



N | NAVARRO
COLLEGE

2022-23 ANNUAL BUDGET

Teresa Thomas, CPA
Vice President of Finance



- The 2022-2023 budget is based on enrollment being flat and amounts budgeted at actuals for 2021-2022.
- The 2022-2023 budget includes HEERF funds of \$3,725,659 however, the budget is balanced without grant funds included.

Detail of Resource Allocations FY 2021-22 and 2022-2023

Account	FY2023 Proposed Budget	FY2022 Budget	Difference	Percent of Proposed 2023 Budget without Grants
Full Time Salaries	\$16,318,675	\$15,678,945	\$639,730	40.04%
Faculty Part Time	\$2,540,437	\$2,531,690	\$8,747	6.23%
Faculty Overload	\$766,336	\$784,822	-\$18,486	1.88%
Part Time Salaries	\$638,058	\$864,780	-\$226,722	1.57%
Stipends	\$233,094	\$197,089	\$36,005	0.57%
Benefits	\$6,122,832	\$6,477,993	-\$355,161	15.02%
Contingency Allowance - waivers/salaries/capital/unexpected occurrences	\$648,127	\$450,000	\$198,127	1.59%
Federal Workstudy	\$166,065	\$173,291	-\$7,226	0.41%
Non Salary Allocations				
Transfers to other Funds for Auxilliary and Debt Service	\$4,839,837	\$4,127,585	\$712,252	11.87%
General Operating	\$2,429,028	\$1,982,921	\$446,107	5.96%
Maintenance	\$1,403,254	\$1,305,475	\$97,779	3.44%
Utilities	\$1,343,086	\$1,375,836	-\$32,750	3.30%
Contracted Services	\$1,127,554	\$1,317,976	-\$190,422	2.77%
Insurance	\$424,836	\$407,271	\$17,565	1.04%
Supplies	\$397,632	\$420,513	-\$22,881	0.98%
Contingency	\$377,521	\$272,490	\$105,031	0.93%
Midlothian Lease	\$309,875	\$308,976	\$899	0.76%
Travel	\$261,829	\$261,374	\$455	0.64%
Technology	\$195,645	\$720,647	-\$525,002	0.48%
Memberships	\$100,029	\$83,311	\$16,718	0.25%
Equipment	\$84,160	\$282,557	-\$198,397	0.21%
Postage	\$29,091	\$28,592	\$499	0.07%
Total Allocations without Grants	\$40,757,001	\$40,054,134	\$702,867	100%

Account	FY2023 Proposed Budget	FY2022 Budget	Difference	Percent of Proposed 2023 Budget without Grants
Grant Information				
Local Grants	\$116,189	\$34,026	\$82,163	
State Grants	\$179,462	\$125,737	\$53,725	
Federal Grants (including HEERF)	\$6,305,071	\$16,351,426	-\$10,046,355	
<i>Major grants include TRIO, SBDC, Carl Perkins and AEL</i>				
Debt Service	\$2,148,581	\$2,243,691	-\$95,110	
Plant Fund	\$0	\$0	\$0	
Auxiliary Fund	\$9,822,024	\$8,987,313	\$834,711	
Student Financial Aid	\$25,324,192	\$25,449,659	-\$125,467	
Total	\$84,652,520	\$93,245,986	(\$8,593,466)	



REVENUE

	2021-2022 ORIGINAL BUDGET	2021-2022 REVISED BUDGET	2022-2023 PROPOSED BUDGET
EDUCATIONAL & GENERAL FUND			
Student Income	\$ 20,191,134	\$ 20,191,134	\$ 20,916,940
Local Appropriations	4,838,446	4,840,046	5,077,977
State Funds	14,529,589	14,529,589	14,444,102
State Grant Projects	125,737	474,324	179,462
Federal Grant Projects	16,524,717	21,399,300	6,305,071
Other Local Income	355,700	1,662,844	434,171
Total	\$ 56,565,323	\$ 63,097,237	\$ 47,357,723
DEBT SERVICE FUND	\$ 2,243,691	\$ 2,243,691	\$ 2,148,581
PLANT FUND	\$ 0	\$ 0	\$ 0
AUXILIARY FUND	\$ 8,987,313	\$ 9,123,713	\$ 9,822,024
STUDENT FINANCIAL AID	\$ 25,449,659	\$ 25,728,659	\$ 25,324,192
TOTAL INCOME	\$ 93,245,986	\$ 100,193,300	\$ 84,652,520

RESOURCE ALLOCATIONS

	2021-2022 ORIGINAL BUDGET	2021-2022 REVISED BUDGET	2022-2023 PROPOSED BUDGET
EDUCATIONAL & GENERAL FUND			
General Administration	\$ 2,077,862	\$ 2,097,862	\$ 2,184,048
Student Services	3,429,389	3,450,923	3,630,390
General Institutional	4,923,786	5,387,287	4,085,915
Instructional Administration	1,316,187	1,344,151	1,678,031
Staff Benefits	6,617,139	6,617,139	6,594,832
Resident Instruction:			
Academic	6,231,468	6,237,604	5,865,269
Career	5,819,405	5,906,566	6,944,572
Planetarium	83,424	83,424	58,796
Museum	164,865	164,865	168,672
Events	90,116	92,116	95,668
Library	442,065	442,065	452,273
Community Services	1,000	9,720	9,720
Plant Maintenance & Operations	4,132,877	4,093,282	4,148,978
Appropriations	4,724,551	5,053,122	4,839,837
State Grant Projects	125,737	474,324	179,462
Federal Grant Projects	16,351,426	21,351,009	6,305,071
Local Grant Projects	34,026	291,778	116,189
Total	\$ 56,565,323	\$ 63,097,237	\$ 47,357,723
DEBT SERVICE FUND	\$ 2,243,691	\$ 2,243,691	\$ 2,148,581
PLANT FUND	\$ 0	\$ 0	\$ 0
AUXILIARY FUND	\$ 8,987,313	\$ 9,123,713	\$ 9,822,024
STUDENT FINANCIAL AID	\$ 25,449,659	\$ 25,728,659	\$ 25,324,192
TOTAL DISBURSEMENTS	\$ 93,245,986	\$ 100,193,300	\$ 84,652,520

FISCAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-01010-4305-01	100-00000-1001-4105-00000-050-10-0000	E & G : TUITION-IN DISTRICT & MINIMUM : CORSICANA	856,086
00-0-01010-4306-01	100-00000-1001-4110-00000-050-10-0000	E & G : TUITION - OUT OF DISTRICT : CORSICANA	5,338,220
00-0-01010-4307-01	100-00000-1001-4115-00000-050-10-0000	E & G : TUITION - OUT STATE/FOREIGN : CORSICANA	572,388
00-0-01010-4310-01	100-00000-1001-4210-00000-050-10-0000	E & G : FEE - BUILDING USE : CORSICANA	3,804,519
00-0-01010-4312-01	100-00000-1001-4205-00000-050-10-0000	E & G : FEE - ALLIED HEALTH PROGRAMS : CORSICANA	432,020
00-0-01010-4316-01	100-00000-1001-4195-00000-050-10-0000	E & G : FEE - MATRICULATION : CORSICANA	431,595
00-0-01010-4321-01	100-00000-1001-4185-00000-050-10-0000	E & G : FEE - INTERNET COURSES : CORSICANA	828,908
00-0-01010-4322-01	100-00000-1001-4180-00000-050-10-0000	E & G : FEE - LAB : CORSICANA	283,471
00-0-01010-4324-01	100-00000-1001-4170-00000-050-10-0000	E & G : FEE - OUT OF DISTRICT : CORSICANA	4,982,292
00-0-01010-4325-01	100-00000-1001-4165-00000-050-10-0000	E & G : FEE - TECHNOLOGY ACCESS : CORSICANA	1,718,170
00-0-01010-4326-01	100-00000-1001-4160-00000-050-10-0000	E & G : FEE - PRIVATE INSTRUCTION : CORSICANA	10,880
00-0-01010-4327-01	100-00000-1001-4155-00000-050-10-0000	E & G : FEE - PARKING : CORSICANA	143,722
00-0-01010-4375-01	100-00000-1001-4130-00000-050-10-0000	E & G : PASS THROUGH FEES - OTHER: CORSICANA	60,596
00-0-01010-4376-01	100-00000-1001-4755-00000-050-10-0000	E & G : PASS THROUGH FEES - INSURANCE: CORSICANA	11,901
00-0-01010-4377-01	100-00000-1001-4765-00000-050-10-0000	E & G : PASS THROUGH FEES - SOFTWARE/TESTING: CORSICANA	554,096
00-0-01010-4378-01	100-00000-1001-4770-00000-050-10-0000	E & G : PASS THROUGH FEES - KITS/EQUIPMENT: CORSICANA	367,900
00-0-01010-4317-01	100-00000-1002-4207-00000-050-10-0000	E & G : FEE - CONTINUING ED : CORSICANA	27,948
00-0-01010-4361-01	100-00000-1002-4120-00000-050-10-0000	E & G : TUITION - N/C FUNDABLE : CORSICANA	157,758
00-0-01010-4361-02	100-00000-1002-4120-00000-050-20-0000	E & G : TUITION - N/C FUNDABLE : WAXAHACHIE	223,657
00-0-01010-4361-03	100-00000-1002-4120-00000-050-30-0000	E & G : TUITION - N/C FUNDABLE : MEXIA	86,967
00-0-01010-4361-04	100-00000-1002-4120-00000-050-40-0000	E & G : TUITION - N/C FUNDABLE : MIDLOTHIAN	20,160
00-0-01010-4371-01	100-00000-1002-4125-00000-050-10-0000	E & G : TUITION - COMMUNITY SERVICE ED : CORSICANA (non-fundable)	1,700
00-0-01010-4371-02	100-00000-1002-4125-00000-050-20-0000	E & G : TUITION - COMMUNITY SERVICE ED : WAXAHACHIE	1,986
TOTALS FOR: 1001 AND 1002-STUDENT INCOME			20,916,940
00-0-01015-4001-01	100-00000-1003-4000-00000-051-10-0000	E & G : STATE APPR - ACADEMIC : CORSICANA	12,689,697
00-0-01015-4005-01	100-00000-1003-4005-00000-051-10-0000	E & G : STATE APPR - INSURANCE : CORSICANA	1,654,405
00-0-01015-4033-01	100-00000-1003-4010-00000-051-10-0000	E & G : STATE MATCH - ORP : CORSICANA	100,000
TOTALS FOR: 1003-STATE APPROPRIATIONS			14,444,102

FISCAL YEAR 2022-2023 BUDGET

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00-0-01017-4501-01	100-00000-1004-4501-00000-051-10-0000	E & G : AD VALOREM TAXES : CORSICANA	5,077,977
TOTALS FOR: 1004- LOCAL APPROPRIATIONS			5,077,977
00-0-05010-4346-01	100-00000-1006-4207-00000-050-10-0000	E & G : MISC CONTINUING ED : CORSICANA	9,798
00-0-05010-4703-01	100-00000-1006-4700-00000-050-10-0000	E & G : Ticket Sales - Planetarium : CORSICANA	3,000
00-0-05010-4739-01	100-00000-1006-4700-00000-050-10-0000	E & G : PEARCE MUSUEM : CORSICANA	5,604
00-0-05010-4747-01	100-00000-1006-4750-00000-050-10-0000	E & G : Museum Special Programs : CORSICANA	396
00-0-05010-4758-01	100-00000-1006-4760-00000-050-10-0000	E & G : N C RETIREMENT MGT FEE : CORSICANA	11,178
TOTALS FOR: ENT: 1006 - SALES/SERV - EDUCATIONAL ACT.			29,976
00-0-07010-4350-01	100-00000-1005-4140-00000-050-10-0000	E & G : FEES - ASSET/COMPASS TESTS : CORSICANA	58,406
00-0-07010-4451-01	100-00000-1005-4400-00000-051-10-0000	E & G : LEASE - SWB MOBILE : CORSICANA	49,200
00-0-07010-4454-01	100-00000-1005-4400-00000-051-10-0000	E & G : LEASE : CORSICANA	55,400
00-0-07010-4705-01	100-00000-1005-4705-00000-051-10-0000	E & G : OTHER INCOME : CORSICANA	60,000
00-0-07010-4711-01	100-00000-1005-4720-00000-051-10-0000	E & G : INTEREST INCOME : CORSICANA	50,000
00-0-07010-4733-01	100-00000-1005-4735-00000-051-10-0000	E & G : FACILITIES RENTAL : CORSICANA	15,000
TOTALS FOR: ENT: 1005 - OTHER SOURCES			288,006
TOTALS FOR FUND 100-EDUCATION AND GENERAL			40,757,001
10-0-02303-4523-01	110-00000-8050-4523-10060-051-10-0000	I & S : APPRO - BLDG USE FEE : CORSICANA	254,595
TOTALS FOR: ENT: 02303 - NC REVENUE BONDS - 2006			254,595
10-0-02304-4523-01	110-00000-8050-4523-10070-051-10-0000	I & S : APPRO - BLDG USE FEE : CORSICANA	262,328
TOTALS FOR: ENT: 02304 - NC REVENUE BONDS - 2007			262,328
10-0-02311-4523-01	110-00000-8050-4523-10091-051-10-0000	I & S : APPRO - BLDG USE FEE : CORSICANA	1,631,658
TOTALS FOR: ENT: 02310 - NC REVENUE BONDS - 2022			1,631,658
TOTALS FOR: TOTALS FOR FUND 110-DEBT SERVICE			2,148,581

FISCAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
20-0-02400-4711-01	120-00000-0000-4720-00000-051-10-0000	PLANT : INTEREST INCOME : CORSICANA	-
TOTALS FOR: ENT: 02400 - INCOME			-
TOTALS FOR: TOTALS FOR FUND 120-PLANT FUND			-

30-0-06010-4705-01	130-00000-7120-4705-00000-800-10-0000	AUX : OTHER INCOME : CORSICANA	3,272
30-0-06010-4711-01	130-00000-7120-4720-00000-800-10-0000	AUX : INTEREST INCOME : CORSICANA	862
30-0-06010-4801-01	130-00000-7120-4805-00000-800-10-0000	AUX : BOOK SALES : CORSICANA	1,189,479
30-0-06010-4802-01	130-00000-7120-4810-00000-800-10-0000	AUX : SUPPLIES : CORSICANA	122,742
30-0-06010-4804-01	130-00000-7120-4820-00000-800-10-0000	AUX : SUPPLIES - NON TAXABLE : CORSICANA	74,482
30-0-06010-4805-01	130-00000-7120-4825-00000-800-10-0000	AUX : BOOK SALES - USED : CORSICANA	41,098
30-0-06010-4806-01	130-00000-7120-4830-00000-800-10-0000	AUX : BOOKS - NON TAXABLE : CORSICANA	266,600
30-0-06010-4819-01	130-00000-7120-4860-00000-800-10-0000	AUX : SHIPPING FEES : CORSICANA	7,387
30-0-06010-4826-01	130-00000-7120-4885-00000-800-10-0000	AUX : SOFTGOODS : CORSICANA	116,203
30-0-06010-4827-01	130-00000-7120-4890-00000-800-10-0000	AUX : ELECTRONIC SALES : CORSICANA	66,300
30-0-06010-4830-01	130-00000-7120-4900-00000-800-10-0000	AUX : DELI SALES : CORSICANA	2,228
30-0-06010-4842-01	130-00000-7120-4910-00000-800-10-0000	AUX : BOOK SALES USED NON TAXABLE : CORSICANA	11,400
30-0-06010-4843-01	130-00000-7120-4915-00000-800-10-0000	AUX : SOFTGOODS NONTAXABLE : CORSICANA	35,202
30-0-06010-4705-02	130-00000-7120-4705-00000-800-20-0000	AUX : OTHER INCOME : WAXAHACHIE	243
30-0-06010-4801-02	130-00000-7120-4805-00000-800-20-0000	AUX : BOOK SALES : WAXAHACHIE	537,860
30-0-06010-4802-02	130-00000-7120-4810-00000-800-20-0000	AUX : SUPPLIES : WAXAHACHIE	140,033
30-0-06010-4804-02	130-00000-7120-4820-00000-800-20-0000	AUX : SUPPLIES - NON TAXABLE : WAXAHACHIE	6,955
30-0-06010-4805-02	130-00000-7120-4825-00000-800-20-0000	AUX : BOOK SALES - USED : WAXAHACHIE	7,683
30-0-06010-4806-02	130-00000-7120-4830-00000-800-20-0000	AUX : BOOKS - NON TAXABLE : WAXAHACHIE	15,000
30-0-06010-4819-02	130-00000-7120-4860-00000-800-20-0000	AUX : SHIPPING FEES : WAXAHACHIE	50
30-0-06010-4826-02	130-00000-7120-4885-00000-800-20-0000	AUX : SOFTGOODS : WAXAHACHIE	42,000
30-0-06010-4827-02	130-00000-7120-4890-00000-800-20-0000	AUX : ELECTRONIC SALES : WAXAHACHIE	26,454
30-0-06010-4830-02	130-00000-7120-4900-00000-800-20-0000	AUX : DELI SALES : WAXAHACHIE	19,548
30-0-06010-4842-02	130-00000-7120-4910-00000-800-20-0000	AUX : BOOK SALES USED NON TAXABLE : WAXAHACHIE	1,120
30-0-06010-4843-02	130-00000-7120-4915-00000-800-20-0000	AUX : SOFTGOODS NONTAXABLE : WAXAHACHIE	17,090
30-0-06010-4801-03	130-00000-7120-4805-00000-800-30-0000	AUX : BOOK SALES : MEXIA	70,000
30-0-06010-4802-03	130-00000-7120-4810-00000-800-30-0000	AUX : SUPPLIES : MEXIA	2,044
30-0-06010-4805-03	130-00000-7120-4825-00000-800-30-0000	AUX : BOOK SALES - USED : MEXIA	5,806
30-0-06010-4806-03	130-00000-7120-4830-00000-800-30-0000	AUX : BOOKS - NON TAXABLE : MEXIA	1,567

FISICAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
30-0-06010-4826-03	130-00000-7120-4885-00000-800-30-0000	AUX : SOFTGOODS : MEXIA	1,388
30-0-06010-4801-04	130-00000-7120-4805-00000-800-40-0000	AUX : BOOK SALES : MIDLOTHIAN	200,000
30-0-06010-4802-04	130-00000-7120-4810-00000-800-40-0000	AUX : SUPPLIES : MIDLOTHIAN	28,000
30-0-06010-4804-04	130-00000-7120-4820-00000-800-40-0000	AUX : SUPPLIES - NON TAXABLE : MIDLOTHIAN	2,541
30-0-06010-4805-04	130-00000-7120-4825-00000-800-40-0000	AUX : BOOK SALES - USED : MIDLOTHIAN	7,500
30-0-06010-4806-04	130-00000-7120-4830-00000-800-40-0000	AUX : BOOKS - NON TAXABLE : MIDLOTHIAN	4,742
30-0-06010-4819-04	130-00000-7120-4860-00000-800-40-0000	AUX : SHIPPING FEES : MIDLOTHIAN	60
30-0-06010-4826-04	130-00000-7120-4885-00000-800-40-0000	AUX : SOFTGOODS : MIDLOTHIAN	7,000
30-0-06010-4827-04	130-00000-7120-4890-00000-800-40-0000	AUX : ELECTRONIC SALES : MIDLOTHIAN	3,500
30-0-06010-4830-04	130-00000-7120-4900-00000-800-40-0000	AUX : DELI SALES : MIDLOTHIAN	3,656
30-0-06010-4842-04	130-00000-7120-4910-00000-800-40-0000	AUX : BOOK SALES USED NON TAXABLE : MIDLOTHIAN	1,255
30-0-06010-4843-04	130-00000-7120-4915-00000-800-40-0000	AUX : SOFTGOODS NONTAXABLE : MIDLOTHIAN	271
TOTALS FOR: 7120-BOOKSTORE			3,090,621
30-0-06011-4802-01	130-00000-7130-4810-00000-800-10-0000	AUX : SUPPLIES : CORSICANA	3,000
TOTALS FOR: 7130-GIFT SHOP			3,000
30-0-06012-4801-01	130-00000-7150-4805-00000-800-10-0000	AUX : BOOK SALES : CORSICANA	1,000
30-0-06012-4802-01	130-00000-7150-4810-00000-800-10-0000	AUX : SUPPLIES : CORSICANA	1,800
30-0-06012-4814-01	130-00000-7150-4855-00000-800-10-0000	AUX : CAFETERIA SALES : CORSICANA	145,000
30-0-06012-4826-01	130-00000-7150-4885-00000-800-10-0000	AUX : SOFTGOODS : CORSICANA	30,000
TOTALS FOR: 7150-BEAUTIQUE			177,800
30-0-06210-4803-01	130-00000-7140-4815-00000-800-10-0000	AUX : INSTITUTIONAL SALES : CORSICANA	42,000
30-0-06210-4812-01	130-00000-7140-4845-00000-800-10-0000	AUX : MEAL PLAN - NON TAXABLE : CORSICANA	69,000
30-0-06210-4813-01	130-00000-7140-4850-00000-800-10-0000	AUX : MEAL PLAN - TAXABLE : CORSICANA	1,835,647
TOTALS FOR: ENT: 7140 - DINING SERVICES			1,946,647
30-0-06310-4522-01	130-00000-7190-4522-00000-800-10-0000	AUX : APPRO - ED & GEN FUND : CORSICANA	459,666
TOTALS FOR: ENT: 7190 - STUDENT ACTIVITIES			459,666

FISCAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
30-0-06410-4820-01	130-00000-7160-4865-00000-800-10-0000	AUX : ROOM RENTAL : CORSICANA	2,405,016
TOTALS FOR: ENT: 7160 - HOUSING SALES & SERVICES			2,405,016
30-0-06510-4522-01	130-00000-8020-4522-00000-800-10-0000	AUX : APPRO - ED & GEN FUND : CORSICANA	1,726,849
30-0-06510-4721-01	130-00000-7080-4700-00000-800-10-0000	AUX : TICKET SALES-FOOTBALL GATE : CORSICANA	4,005
30-0-06510-4722-01	130-00000-7050-4700-00000-800-10-0000	AUX : TICKET SALES-BASKETBALL GATE : CORSICANA	3,420
TOTALS FOR: ENT: INTER COLLEGIATE ATHLETICS			1,734,274
30-0-06610-4800-01	130-00000-7140-4800-00000-800-10-0000	AUX : VENDING : CORSICANA	5,000
TOTALS FOR: ENT: 7140 - OTHER INCOME			5,000
TOTAL FOR FUND 130-AUXILLARY			9,822,024
50-0-53372-4933-01	150-53372-8060-4720-00000-400-10-0000	SCHOL : UNREST. SCHOLARSHIP INCOME : CORSICANA	558,953
TOTALS FOR: ENT: 53372 - TEOG			558,953
50-0-53374-4933-01	150-53374-8060-4720-00000-400-10-0000	SCHOL : UNREST. SCHOLARSHIP INCOME : CORSICANA	419,482
TOTALS FOR: ENT: 53374 - STATE SCHOLARSHIP (IN)			419,482
TOTAL FOR FUND 150-SCHOLARSHIPS			978,435
60-0-60030-4177-01	160-60000-1570-4927-00000-500-10-0000	LOAN : STUDENT LOAN PROCEEDS : CORSICANA	11,000,000
TOTALS FOR: ENT: 60030 - STUDENT LOANS - DIRECT			11,000,000
TOTALS FOR FUND 160-STUDENT LOANS			11,000,000

FISCAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
70-0-07100-4175-01	170-71000-1570-4928-00000-400-10-0000	OPP GRANT : FEDERAL ALLOCATIONS : CORSICANA	13,000,000
TOTALS FOR: ENT: 07100 - PELL			13,000,000
70-0-07101-4175-01	170-71001-1570-4928-00000-400-10-0000	OPP GRANT : FEDERAL ALLOCATIONS : CORSICANA	179,692
TOTALS FOR: ENT: 07101 - SEOG			179,692
TOTALS FOR FUND 170-OPPORTUNITY GRANTS			13,179,692
80-0-08101-4175-01	180-00000-1570-4928-00000-400-10-0000	FEDERAL WORKSTUDY : FEDERAL ALLOCATIONS : CORSICANA	166,065
TOTALS FOR: ENT: 08101 - COLLEGE WORK STUDY			166,065
TOTALS FOR FUND 180-WORK STUDY			166,065
00-0-03020-4296-01	190-93700-1580-4300-10051-150-10-0000	E & G : SBDC STATE 2021 : CORSICANA	9,731
00-0-03020-4292-01	190-93700-1580-4300-10052-150-10-0000	E & G : SBDC STATE 2022 : CORSICANA	111,254
00-0-03020-4301-01	190-94400-1580-4300-10052-100-10-0000	E & G : TWC-APPRENTICESHIP : CORSICANA	19,655
00-0-03020-4302-01	190-94401-1580-4300-10052-100-10-0000	E & G : TWC-APPRENTICESHIP 0421ATG003 : CORSICANA	38,822
TOTALS FOR: 1580-STATE GRANTS AND CONTRACTS			179,462

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-04010-4205-01	190-90030-1570-4300-10052-350-10-0000	E & G : CRRSA-INSTITUTIONAL : CORSICANA	792,101
00-0-04010-4209-01	190-90040-1570-4300-10052-350-10-0000	E & G : ARP - INSTITUTIONAL PORTION : CORSICANA	2,933,558
00-0-04010-4245-01	190-95545-1570-4300-10052-200-10-0000	E & G : TRUE-TX RESKILL & UPSKILL GEER : CORSICANA	490,288
00-0-04010-4252-01	190-95505-1570-4300-10052-100-10-0000	AEFLA COMBINED FED Y5	902,305
00-0-04010-4253-01	190-95101-1570-4300-10052-100-10-0000	AEFLA PROF DEV Y5	19,328
00-0-04010-4254-01	190-95401-1570-4300-10052-100-10-0000	AEFLA IET COMBINED Y5	147,422
00-0-04010-4277-01	190-93600-1570-4300-10051-150-10-0000	E & G : SBDC - FEDERAL 2021 : CORSICANA	26,776
00-0-04010-4282-01	190-93600-1570-4300-10052-150-10-0000	E & G : SBDC - FEDERAL 2022 : CORSICANA	204,002
00-0-04010-4289-01	190-92400-1570-4300-00000-200-10-0000	E & G : CARL PERKINS : CORSICANA-SCHEDULE A	215,120
00-0-04010-4289-01	190-92600-1570-4300-00000-200-10-0000	E & G : CARL PERKINS : CORSICANA-SCHEDULE C	20,000
00-0-04010-4289-01	190-92700-1570-4300-00000-100-10-0000	E & G : CARL PERKINS : CORSICANA-SCHEDULE F	87,560
00-0-04010-4289-01	190-92800-1570-4300-00000-200-10-0000	E & G : CARL PERKINS : CORSICANA-SCHEDULE B	5,000
00-0-04010-4289-01	190-92900-1570-4300-00000-350-10-0000	E & G : CARL PERKINS : CORSICANA-ADMIN	16,002
00-0-04010-4294-01	190-92000-1570-4300-00000-200-10-0000	E & G : TRIO - STUDENT SUPPORT SVCS : CORSICANA	445,609
TOTALS FOR: 1570-FEDERAL GRANTS AND CONTRACTS			6,305,071
00-0-04050-4169-01	190-93800-1590-4300-10051-150-10-0000	E & G : SBDC - LOCAL 2021 : CORSICANA	4,961
00-0-04050-4167-01	190-93800-1590-4300-10052-150-10-0000	E & G : SBDC - LOCAL 2022 : CORSICANA	34,026
00-0-04050-4165-01	190-97029-1590-4300-10052-250-10-0000	E & G : NAVARRO COMMUNITY FOUNDATION : CORSICANA	77,202
TOTALS FOR: 1590- PRIVATE GIFTS & GRANTS			116,189
TOTALS FOR FUND 190 - GRANTS			6,600,722
TOTAL REVENUE:			84,652,520

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-10100-5230-01	100-00000-1010-5225-00000-350-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	1,500
00-0-10100-5240-01	100-00000-1010-5245-00000-350-10-0000	E & G : POSTAGE : CORSICANA	100
00-0-10100-5365-01	100-00000-1010-5440-00000-350-10-0000	E & G : ELECTION EXPENSE : CORSICANA	20,000
00-0-10100-5400-01	100-00000-1010-5445-00000-350-10-0000	E & G : TRAVEL : CORSICANA	25,000
TOTALS FOR: 1010-BOARD OF TRUSTEES			46,600
00-0-10105-5121-01	100-00000-1020-5015-00000-350-10-0000	E & G : PROF - FULL TIME : CORSICANA	275,195
00-0-10105-5131-01	100-00000-1020-5030-00000-350-10-0000	E & G : STAFF-FULL TIME : CORSICANA	65,513
00-0-10105-5137-01	100-00000-1020-5055-00000-350-10-0000	E & G : STIPENDS : CORSICANA	12,000
00-0-10105-5230-01	100-00000-1020-5225-00000-350-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	2,650
00-0-10105-5240-01	100-00000-1020-5245-00000-350-10-0000	E & G : POSTAGE : CORSICANA	350
00-0-10105-5260-01	100-00000-1020-5260-00000-350-10-0000	E & G : SOFTWARE : CORSICANA	8,000
00-0-10105-5384-01	100-00000-1020-5530-00000-350-10-0000	E & G : MAINTENANCE-COPIERS : CORSICANA	2,807
00-0-10105-5400-01	100-00000-1020-5445-00000-350-10-0000	E & G : TRAVEL : CORSICANA	35,000
TOTALS FOR: 1020-DISTRICT PRESIDENT			401,515
00-0-10200-5562-01	100-00000-1030-5605-00000-350-10-0000	E & G : CONTRACT SER-OTHER : CORSICANA	7,950
TOTALS FOR: 1030-RESOURCE DEVELOPMENT			7,950
00-0-10205-5121-01	100-00000-1040-5015-00000-350-10-0000	E & G : PROF - FULL TIME : CORSICANA	80,000
00-0-10205-5131-01	100-00000-1040-5030-00000-350-10-0000	E & G : STAFF-FULL TIME : CORSICANA	27,027
00-0-10205-5230-01	100-00000-1040-5225-00000-350-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	3,825
00-0-10205-5240-01	100-00000-1040-5245-00000-350-10-0000	E & G : POSTAGE : CORSICANA	250
00-0-10205-5320-01	100-00000-1040-5591-00000-350-10-0000	E & G : ALUMNI OUTREACH : CORSICANA	9,000
00-0-10205-5330-01	100-00000-1040-5360-00000-350-10-0000	E & G : MEMBERSHIPS/DUES : CORSICANA	250
00-0-10205-5400-01	100-00000-1040-5445-00000-350-10-0000	E & G : TRAVEL : CORSICANA	4,200
TOTALS FOR: 1040-EXECUTIVE DIRECTOR FOUNDATION			124,552

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-10300-5121-01	100-00000-1050-5015-00000-350-10-0000	E & G : PROF - FULL TIME : CORSICANA	62,400
00-0-10300-5131-01	100-00000-1050-5030-00000-350-10-0000	E & G : STAFF-FULL TIME : CORSICANA	473,743
00-0-10300-5131-02	100-00000-1050-5030-00000-350-20-0000	E & G : STAFF-FULL TIME : WAXAHACHIE	55,822
00-0-10300-5136-01	100-00000-1050-5050-00000-350-10-0000	E & G : SUPP - PART TIME : CORSICANA	35,500
00-0-10300-5136-02	100-00000-1050-5050-00000-350-20-0000	E & G : SUPP - PART TIME : WAXAHACHIE	5,016
00-0-10300-5230-01	100-00000-1050-5225-00000-350-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	15,138
00-0-10300-5230-02	100-00000-1050-5225-00000-350-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	214
00-0-10300-5230-03	100-00000-1050-5225-00000-350-30-0000	E & G : SUPPLIES - GENERAL : MEXIA	75
00-0-10300-5230-04	100-00000-1050-5225-00000-350-40-0000	E & G : SUPPLIES - GENERAL : MIDLOTHIAN	159
00-0-10300-5240-01	100-00000-1050-5245-00000-350-10-0000	E & G : POSTAGE : CORSICANA	6,200
00-0-10300-5250-01	100-00000-1050-5250-00000-350-10-0000	E & G : ADVERTISING/PROMOTIONS : CORSICANA	200
00-0-10300-5260-01	100-00000-1050-5260-00000-350-10-0000	E & G : SOFTWARE : CORSICANA	89
00-0-10300-5281-01	100-00000-1050-5280-00000-350-10-0000	E & G : SUBSCRIPTIONS - PAPER : CORSICANA	660
00-0-10300-5335-01	100-00000-1050-5365-00000-350-10-0000	E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	1,056
00-0-10300-5349-01	100-00000-1050-5380-00000-350-10-0000	E & G : REFUND DISBURSEMENTS : CORSICANA	33,129
00-0-10300-5349-02	100-00000-1050-5380-00000-350-20-0000	E & G : REFUND DISBURSEMENTS : WAXAHACHIE	3,097
00-0-10300-5349-03	100-00000-1050-5380-00000-350-30-0000	E & G : REFUND DISBURSEMENTS : MEXIA	774
00-0-10300-5349-04	100-00000-1050-5380-00000-350-40-0000	E & G : REFUND DISBURSEMENTS : MIDLOTHIAN	2,322
00-0-10300-5351-01	100-00000-1050-5385-00000-350-10-0000	E & G : BANK CHARGE-MC/VISA : CORSICANA	123,645
00-0-10300-5351-02	100-00000-1050-5385-00000-350-20-0000	E & G : BANK CHARGE-MC/VISA : WAXAHACHIE	4,947
00-0-10300-5351-03	100-00000-1050-5385-00000-350-30-0000	E & G : BANK CHARGE-MC/VISA : MEXIA	779
00-0-10300-5351-04	100-00000-1050-5385-00000-350-40-0000	E & G : BANK CHARGE-MC/VISA : MIDLOTHIAN	1,975
00-0-10300-5384-01	100-00000-1050-5530-00000-350-10-0000	E & G : MAINTENANCE-COPIERS : CORSICANA	1,235
00-0-10300-5385-01	100-00000-1050-5535-00000-350-10-0000	E & G : MAINTENANCE-OTHER : CORSICANA	700
00-0-10300-5400-01	100-00000-1050-5445-00000-350-10-0000	E & G : TRAVEL : CORSICANA	12,000
00-0-10300-5468-01	100-00000-1050-5510-00000-350-10-0000	E & G : TELEPHONE-SERVICE : CORSICANA	555
00-0-10300-5468-03	100-00000-1050-5510-00000-350-30-0000	E & G : TELEPHONE-SERVICE : MEXIA	382
TOTALS FOR: 1050 - BUSINESS SERVICES			841,812

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-10305-5121-01	100-00000-1060-5015-00000-350-10-0000	E & G : PROF - FULL TIME : CORSICANA	117,520
00-0-10305-5230-01	100-00000-1060-5225-00000-350-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	2,700
00-0-10305-5240-01	100-00000-1060-5245-00000-350-10-0000	E & G : POSTAGE : CORSICANA	200
00-0-10305-5250-01	100-00000-1060-5250-00000-350-10-0000	E & G : ADVERTISING/PROMOTIONS : CORSICANA	2,400
00-0-10305-5260-01	100-00000-1060-5260-00000-350-10-0000	E & G : SOFTWARE : CORSICANA	36,000
00-0-10305-5335-01	100-00000-1060-5365-00000-350-10-0000	E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	1,675
00-0-10305-5400-01	100-00000-1060-5445-00000-350-10-0000	E & G : TRAVEL : CORSICANA	5,000
00-0-10305-5409-01	100-00000-1060-5445-00000-350-10-0000	E & G : TRAVEL-STAFF DEVELOPMENT : CORSICANA	
TOTALS FOR: 1060-VP FINANCE			165,495
00-0-10350-5131-01	100-00000-1070-5030-00000-350-10-0000	E & G : STAFF-FULL TIME : CORSICANA	181,640
00-0-10350-5136-01	100-00000-1070-5050-00000-350-10-0000	E & G : SUPP - PART TIME : CORSICANA	10,000
00-0-10350-5230-01	100-00000-1070-5225-00000-350-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	1,600
00-0-10350-5240-01	100-00000-1070-5245-00000-350-10-0000	E & G : POSTAGE : CORSICANA	355
00-0-10350-5250-01	100-00000-1070-5250-00000-350-10-0000	E & G : ADVERTISING/PROMOTIONS : CORSICANA	3,000
00-0-10350-5384-01	100-00000-1070-5530-00000-350-10-0000	E & G : MAINTENANCE-COPIERS : CORSICANA	3,700
00-0-10350-5400-01	100-00000-1070-5445-00000-350-10-0000	E & G : TRAVEL : CORSICANA	15,000
00-0-10350-5562-01	100-00000-1070-5605-00000-350-10-0000	E & G : CONTRACT SER-OTHER : CORSICANA	50,000
TOTALS FOR: 1070-HUMAN RESOURCES			265,295
00-0-10355-5121-01	100-00000-1080-5015-00000-350-10-0000	E & G : PROF - FULL TIME : CORSICANA	145,829
00-0-10355-5337-01	100-00000-1080-5336-00000-350-10-0000	E & G : HR STAFF FUNCTIONS : CORSICANA	20,000
00-0-10355-5408-01	100-00000-1080-5408-00000-350-10-0000	E & G : STAFF DEVELOPMENT - SPECIAL : CORSICANA	100,000
00-0-10355-5400-01	100-00000-1080-5445-00000-350-10-0000	E & G : TRAVEL : CORSICANA	5,000
00-0-10355-5562-01	100-00000-1080-5605-00000-350-10-0000	E & G : CONTRACT SER-OTHER : CORSICANA	50,000
00-0-10355-5999-01	100-00000-1080-5999-00000-350-10-0000	E & G : CONTINGENCY : CORSICANA	10,000
TOTALS FOR: 1080-VP OPERATIONS			330,829

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-10421-5121-01	100-00000-1200-5015-00000-250-10-0000	E & G : PROF - FULL TIME : CORSICANA	88,571
00-0-10421-5131-01	100-00000-1200-5030-00000-250-10-0000	E & G : STAFF-FULL TIME : CORSICANA	184,211
00-0-10421-5131-02	100-00000-1200-5030-00000-250-20-0000	E & G : STAFF-FULL TIME : WAXAHACHIE	58,740
00-0-10421-5131-03	100-00000-1200-5030-00000-250-30-0000	E & G : STAFF-FULL TIME : MEXIA	57,021
00-0-10421-5136-02	100-00000-1200-5050-00000-250-20-0000	E & G : SUPP - PART TIME : WAXAHACHIE	10,241
00-0-10421-5136-04	100-00000-1200-5050-00000-250-40-0000	E & G : SUPP - PART TIME : MIDLOTHIAN	5,016
00-0-10421-5230-01	100-00000-1200-5225-00000-250-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	3,500
00-0-10421-5230-02	100-00000-1200-5225-00000-250-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	150
00-0-10421-5230-03	100-00000-1200-5225-00000-250-30-0000	E & G : SUPPLIES - GENERAL : MEXIA	200
00-0-10421-5230-04	100-00000-1200-5225-00000-250-40-0000	E & G : SUPPLIES - GENERAL : MIDLOTHIAN	180
00-0-10421-5240-01	100-00000-1200-5245-00000-250-10-0000	E & G : POSTAGE : CORSICANA	10,000
00-0-10421-5243-01	100-00000-1200-5246-00000-250-10-0000	E & G : INTERNATIONAL POSTAGE : CORSICANA	500
00-0-10421-5257-01	100-00000-1200-5255-00000-250-10-0000	E & G : STUDENT PHOTO IDS : CORSICANA	10,000
00-0-10421-5260-01	100-00000-1200-5260-00000-250-10-0000	E & G : SOFTWARE : CORSICANA	15,000
00-0-10421-5264-01	100-00000-1200-5270-00000-250-10-0000	E & G : APPLY ONLINE : CORSICANA	4,118
00-0-10421-5335-01	100-00000-1200-5365-00000-250-10-0000	E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	1,250
00-0-10421-5384-01	100-00000-1200-5530-00000-250-10-0000	E & G : MAINTENANCE-COPIERS : CORSICANA	2,612
00-0-10421-5400-01	100-00000-1200-5445-00000-250-10-0000	E & G : TRAVEL : CORSICANA	4,000
TOTALS FOR: 1200-REGISTRAR			455,310
00-0-10422-5121-01	100-00000-1210-5015-00000-250-10-0000	E & G : PROF - FULL TIME : CORSICANA	67,600
00-0-10422-5131-01	100-00000-1210-5030-00000-250-10-0000	E & G : STAFF-FULL TIME : CORSICANA	154,902
00-0-10422-5136-01	100-00000-1210-5050-00000-250-10-0000	E & G : SUPP - PART TIME : CORSICANA	45,182
00-0-10422-5230-01	100-00000-1210-5225-00000-250-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	18,000
00-0-10422-5240-01	100-00000-1210-5245-00000-250-10-0000	E & G : POSTAGE : CORSICANA	2,500
00-0-10422-5260-01	100-00000-1210-5260-00000-250-10-0000	E & G : SOFTWARE : CORSICANA	32,000
00-0-10422-5301-01	100-00000-1210-5305-00000-250-10-0000	E & G : ADMISSION MATERIALS : CORSICANA	21,000
00-0-10422-5384-01	100-00000-1210-5530-00000-250-10-0000	E & G : MAINTENANCE-COPIERS : CORSICANA	1,314
00-0-10422-5400-01	100-00000-1210-5445-00000-250-10-0000	E & G : TRAVEL : CORSICANA	12,000
00-0-10422-5551-01	100-00000-1210-5641-00000-250-10-0000	E & G : EVENTS - TOP DAWG : CORSICANA	5,000
TOTALS FOR: 1210-STUDENT RECRUITING			359,498

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-10424-5220-01	100-00000-1215-5220-00000-250-10-0000	E & G : FUEL AND OIL : CORSICANA	5,000
00-0-10424-5230-01	100-00000-1215-5225-00000-250-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	2,000
00-0-10424-5260-01	100-00000-1215-5260-00000-250-10-0000	E & G : SOFTWARE : CORSICANA	2,000
00-0-10424-5262-01	100-00000-1215-5265-00000-250-10-0000	E & G : SOFTWARE MAINTENANCE: CORSICANA	1,200
00-0-10424-5393-01	100-00000-1215-5565-00000-250-10-0000	E & G : MAINTENANCE-VEHICLES: CORSICANA	5,000
00-0-10424-5554-01	100-00000-1215-5641-00000-250-10-0000	E & G : COLLEGE EVENTS: CORSICANA	7,500
00-0-10424-6010-01	100-00000-1215-6000-00000-250-10-0000	E & G : EQUIPMENT >5000: CORSICANA	1,200
00-0-10424-6011-01	100-00000-1215-6001-00000-250-10-0000	E & G : EQUIPMENT <5000: CORSICANA	5,000
TOTALS FOR: 1215 - MOBILE GO CENTER			28,900
00-0-10423-5121-01	100-00000-1220-5015-00000-250-10-00000	E & G : PROF - FULL TIME : CORSICANA	88,267
00-0-10423-5131-01	100-00000-1220-5030-00000-250-10-00000	E & G : STAFF-FULL TIME : CORSICANA	166,119
00-0-10423-5136-01	100-00000-1220-5050-00000-250-10-00000	E & G : SUPP - PART TIME : CORSICANA	1,500
00-0-10423-5137-01	100-00000-1220-5055-00000-250-10-00000	E & G : STIPENDS : CORSICANA	3,600
00-0-10423-5230-01	100-00000-1220-5225-00000-250-10-00000	E & G : SUPPLIES - GENERAL : CORSICANA	12,970
00-0-10423-5240-01	100-00000-1220-5245-00000-250-10-00000	E & G : POSTAGE : CORSICANA	10
00-0-10423-5256-01	100-00000-1220-5250-00000-250-10-00000	E & G : ADVERTISING PRINT : CORSICANA	28,000
00-0-10423-5258-01	100-00000-1220-5345-00000-250-10-00000	E & G : ADVERTISING DIGITAL : CORSICANA	25,050
00-0-10423-5259-02	100-00000-1220-5345-00000-250-20-00000	E & G : ADVERTISING DIGITAL : WAXAHACHIE	625
00-0-10423-5259-03	100-00000-1220-5345-00000-250-30-00000	E & G : ADVERTISING DIGITAL : MEXIA	500
00-0-10423-5259-04	100-00000-1220-5345-00000-250-40-00000	E & G : ADVERTISING DIGITAL : MIDLOTHIAN	625
00-0-10423-5260-01	100-00000-1220-5260-00000-250-10-00000	E & G : SOFTWARE : CORSICANA	30,000
00-0-10423-5301-01	100-00000-1220-5305-00000-250-10-00000	E & G : ADMISSION MATERIALS : CORSICANA	5,000
00-0-10423-5312-01	100-00000-1220-5340-00000-250-10-00000	E & G : ADVERTISING-RADIO : CORSICANA	3,000
00-0-10423-5321-01	100-00000-1220-5355-00000-250-10-00000	E & G : CATALOGUE : CORSICANA	8,841
00-0-10423-5335-01	100-00000-1220-5365-00000-250-10-00000	E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	2,790
00-0-10423-5359-01	100-00000-1220-5359-00000-250-10-00000	E & G : COLLEGE DEVELOPMENT : CORSICANA	9,000
00-0-10423-5360-01	100-00000-1220-5346-00000-250-10-00000	E & G : IMAGE ENHANCEMENT : CORSICANA	5,000
00-0-10423-5400-01	100-00000-1220-5445-00000-250-10-00000	E & G : TRAVEL : CORSICANA	10,000
00-0-10423-6011-01	100-00000-1220-6000-00000-250-10-00000	E & G : EQUIPMENT <5000 : CORSICANA	4,000
TOTALS FOR: 1220-MARKETING			404,897

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-10425-5230-01	100-00000-1230-5225-00000-250-10-00000	E & G : SUPPLIES - GENERAL : CORSICANA	750
00-0-10425-5243-01	100-00000-1230-5246-00000-250-10-00000	E & G : INTERNATIONAL POSTAGE : CORSICANA	500
00-0-10425-5335-01	100-00000-1230-5365-00000-250-10-00000	E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	1,250
00-0-10425-5539-01	100-00000-1230-5641-00000-250-10-00000	E & G : EVENTS-INTL STUDENT DAY : CORSICANA	900
TOTALS FOR: 1230-INTERNATIONAL			3,400
00-0-10450-5468-04	100-00000-1240-5510-00000-250-40-0000	E & G : TELEPHONE-SERVICE : MIDLOTHIAN	3,619
00-0-10450-5554-01	100-00000-1240-5641-00000-250-10-0000	E & G : EVENTS - SPECIAL : CORSICANA	21,000
00-0-10450-5554-02	100-00000-1240-5641-00000-250-20-0000	E & G : EVENTS - SPECIAL : WAXAHACHIE	5,000
00-0-10450-5554-03	100-00000-1240-5641-00000-250-30-0000	E & G : EVENTS - SPECIAL : MEXIA	1,190
00-0-10450-5554-04	100-00000-1240-5641-00000-250-40-0000	E & G : EVENTS - SPECIAL : MIDLOTHIAN	2,000
TOTALS FOR: 1240-PUBLIC INFORMATION			32,809
00-0-10520-5121-01	100-00000-1250-5015-00000-250-10-0000	E & G : PROF - FULL TIME : CORSICANA	59,351
00-0-10520-5131-01	100-00000-1250-5030-00000-250-10-0000	E & G : STAFF-FULL TIME : CORSICANA	188,391
00-0-10520-5230-01	100-00000-1250-5225-00000-250-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	1,020
00-0-10520-5260-01	100-00000-1250-5260-00000-250-10-0000	E & G : SOFTWARE : CORSICANA	10,189
00-0-10520-5330-01	100-00000-1250-5360-00000-250-10-0000	E & G : MEMBERSHIPS/DUES : CORSICANA	3,600
00-0-10520-5384-01	100-00000-1250-5530-00000-250-10-0000	E & G : MAINTENANCE-COPIERS : CORSICANA	1,500
00-0-10520-5400-01	100-00000-1250-5445-00000-250-10-0000	E & G : TRAVEL : CORSICANA	2,500
TOTALS FOR: ENT: 1250 - COUNSELING SERVICES			266,551

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-10521-5121-01	100-00000-1260-5015-00000-250-10-0000	E & G : PROF - FULL TIME : CORSICANA	30,600
00-0-10521-5131-01	100-00000-1260-5030-00000-250-10-0000	E & G : STAFF-FULL TIME : CORSICANA	159,328
00-0-10521-5131-02	100-00000-1260-5030-00000-250-20-0000	E & G : STAFF-FULL TIME : WAXAHACHIE	136,561
00-0-10521-5131-03	100-00000-1260-5030-00000-250-30-0000	E & G : STAFF-FULL TIME : MEXIA	23,948
00-0-10521-5131-04	100-00000-1260-5030-00000-250-40-0000	E & G : STAFF-FULL TIME : MIDLOTHIAN	87,290
00-0-10521-5136-01	100-00000-1260-5050-00000-250-10-0000	E & G : SUPP - PART TIME : CORSICANA	10,241
00-0-10521-5136-02	100-00000-1260-5050-00000-250-20-0000	E & G : SUPP - PART TIME : WAXAHACHIE	10,241
00-0-10521-5230-01	100-00000-1260-5225-00000-250-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	1,000
00-0-10521-5230-02	100-00000-1260-5225-00000-250-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	700
00-0-10521-5230-04	100-00000-1260-5225-00000-250-40-0000	E & G : SUPPLIES - GENERAL : MIDLOTHIAN	220
00-0-10521-5260-01	100-00000-1260-5260-00000-250-10-0000	E & G : SOFTWARE : CORSICANA	14,600
00-0-10521-5330-01	100-00000-1260-5360-00000-250-10-0000	E & G : MEMBERSHIPS/DUES : CORSICANA	185
00-0-10521-5409-01	100-00000-1260-5445-00000-250-10-0000	E & G : TRAVEL-STAFF DEVELOPMENT : CORSICANA	3,525
00-0-10521-5409-02	100-00000-1260-5445-00000-250-20-0000	E & G : TRAVEL-STAFF DEVELOPMENT : WAXAHACHIE	600
00-0-10521-5409-04	100-00000-1260-5445-00000-250-40-0000	E & G : TRAVEL-STAFF DEVELOPMENT : MIDLOTHIAN	360
TOTALS FOR: 1260-ACADEMIC SUCCESS AND RETENTION			479,399
00-0-10522-5139-01	100-00000-1270-5060-00000-250-10-0000	E & G : PT - TUTORS/DISABILITY SRVCS : CORSICANA	49,140
00-0-10522-5139-02	100-00000-1270-5060-00000-250-20-0000	E & G : PT - TUTORS/DISABILITY SRVCS : WAXAHACHIE	23,887
00-0-10522-5139-03	100-00000-1270-5060-00000-250-30-0000	E & G : PT - TUTORS/DISABILITY SRVCS : MEXIA	3,600
00-0-10522-5139-04	100-00000-1270-5060-00000-250-40-0000	E & G : PT - TUTORS/DISABILITY SRVCS : MIDLOTHIAN	4,617
00-0-10522-5230-01	100-00000-1270-5225-00000-250-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	220
00-0-10522-5230-02	100-00000-1270-5225-00000-250-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	160
00-0-10522-5330-01	100-00000-1270-5360-00000-250-10-0000	E & G : MEMBERSHIPS/DUES : CORSICANA	54
00-0-10522-5562-01	100-00000-1270-5605-00000-250-10-0000	E & G : CONTRACT SER-OTHER : CORSICANA	35,040
TOTALS FOR: 1270-TUTORING SERVICES			116,718
00-0-10524-5131-01	100-00000-1290-5030-00000-250-10-0000	E & G : STAFF-FULL TIME : CORSICANA	107,541
00-0-10524-5230-01	100-00000-1290-5225-00000-250-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	8,750
TOTALS FOR: 1290-CALL CENTER			116,291

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-10525-5136-01	100-00000-1300-5050-00000-250-10-0000	E & G : SUPP - PART TIME : CORSICANA	9,310
00-0-10525-5230-01	100-00000-1300-5225-00000-250-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	1,975
00-0-10525-5240-01	100-00000-1300-5245-00000-250-10-0000	E & G : POSTAGE : CORSICANA	50
00-0-10525-5260-01	100-00000-1300-5260-00000-250-10-0000	E & G : SOFTWARE : CORSICANA	9,321
00-0-10525-5330-01	100-00000-1300-5360-00000-250-10-0000	E & G : MEMBERSHIPS/DUES : CORSICANA	1,353
00-0-10525-5384-01	100-00000-1300-5530-00000-250-10-0000	E & G : MAINTENANCE-COPIERS : CORSICANA	3,200
00-0-10525-5400-01	100-00000-1300-5445-00000-250-10-0000	E & G : TRAVEL : CORSICANA	6,400
TOTALS FOR: 1300-STUDENT SERVICES			31,609
00-0-10528-5121-01	100-00000-1505-5015-00000-350-10-0000	E & G : PROF - FULL TIME : CORSICANA	41,650
00-0-10528-5131-01	100-00000-1505-5030-00000-350-10-0000	E & G : STAFF-FULL TIME : CORSICANA	128,474
00-0-10528-5230-01	100-00000-1505-5225-00000-350-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	1,000
TOTALS FOR: 1505-BULLDOG LIFE			171,124
00-0-10530-5121-01	100-00000-1310-5015-00000-250-10-0000	E & G : PROF - FULL TIME : CORSICANA	74,880
00-0-10530-5131-01	100-00000-1310-5030-00000-250-10-0000	E & G : STAFF-FULL TIME : CORSICANA	213,532
00-0-10530-5131-02	100-00000-1310-5030-00000-250-20-0000	E & G : STAFF-FULL TIME : WAXAHACHIE	77,343
00-0-10530-5131-04	100-00000-1310-5030-00000-250-40-0000	E & G : STAFF-FULL TIME : MIDLOTHIAN	10,088
00-0-10530-5136-01	100-00000-1310-5050-00000-250-10-0000	E & G : SUPP - PART TIME : CORSICANA	11,172
00-0-10530-5136-03	100-00000-1310-5050-00000-250-30-0000	E & G : SUPP - PART TIME : MEXIA	20,736
00-0-10530-5157-01	180-00001-1310-5075-00001-250-10-0000	E & G : COLLEGE WORK STUDY : CORSICANA	166,065
00-0-10530-5230-01	100-00000-1310-5225-00000-250-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	5,283
00-0-10530-5230-02	100-00000-1310-5225-00000-250-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	210
00-0-10530-5240-01	100-00000-1310-5245-00000-250-10-0000	E & G : POSTAGE : CORSICANA	100
00-0-10530-5335-01	100-00000-1310-5365-00000-250-10-0000	E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	1,850
00-0-10530-5400-01	100-00000-1310-5445-00000-250-10-0000	E & G : TRAVEL : CORSICANA	5,780
00-0-10530-5400-02	100-00000-1310-5445-00000-250-20-0000	E & G : TRAVEL : WAXAHACHIE	920
00-0-10530-5412-01	100-00000-1310-5545-00000-250-10-0000	E & G : TRAVEL-RECRUITING : CORSICANA	1,200
00-0-10530-5562-01	100-00000-1310-5605-00000-250-10-0000	E & G : CONTRACT SER-OTHER : CORSICANA	26,976
00-0-10530-5562-02	100-00000-1310-5605-00000-250-20-0000	E & G : CONTRACT SER-OTHER : WAXAHACHIE	18,000
00-0-10530-5562-03	100-00000-1310-5605-00000-250-30-0000	E & G : CONTRACT SER-OTHER : MEXIA	17,885
00-0-10530-5562-04	100-00000-1310-5605-00000-250-40-0000	E & G : CONTRACT SER-OTHER : MIDLOTHIAN	14,084
TOTALS FOR: 1310-STUDENT FINANCIAL AID			666,104

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-10540-5121-01	100-00000-1320-5015-00000-250-10-0000	E & G : PROF - FULL TIME : CORSICANA	53,040
00-0-10540-5131-01	100-00000-1320-5030-00000-250-10-00000	E & G : STAFF- FULL TIME: WAXAHACHIE	16,065
00-0-10540-5136-01	100-00000-1320-5050-00000-250-10-0000	E & G : SUPP - PART TIME : CORSICANA	101,826
00-0-10540-5137-01	100-00000-1320-5055-00000-250-10-0000	E & G : STIPENDS : CORSICANA	3,600
00-0-10540-5137-04	100-00000-1320-5055-00000-250-40-0000	E & G : STIPENDS : MIDLOTHIAN	1,500
00-0-10540-5230-01	100-00000-1320-5225-00000-250-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	3,292
00-0-10540-5230-02	100-00000-1320-5225-00000-250-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	500
00-0-10540-5230-03	100-00000-1320-5225-00000-250-30-0000	E & G : SUPPLIES - GENERAL : MEXIA	100
00-0-10540-5400-01	100-00000-1320-5445-00000-250-10-0000	E & G : TRAVEL : CORSICANA	1,500
00-0-10540-5400-02	100-00000-1320-5445-00000-250-20-0000	E & G : TRAVEL : WAXAHACHIE	1,000
00-0-10540-5535-01	100-00000-1320-5466-00000-250-10-0000	E & G : STUDENT GOVERNMENT : CORSICANA	15,000
00-0-10540-5535-02	100-00000-1320-5466-00000-250-20-0000	E & G : STUDENT GOVERNMENT : WAXAHACHIE	500
00-0-10540-5535-04	100-00000-1320-5466-00000-250-40-0000	E & G : STUDENT GOVERNMENT : MIDLOTHIAN	500
00-0-10540-5536-01	100-00000-1320-5467-00000-250-10-0000	E & G : STUDENT ACTIVITIES : CORSICANA	20,000
00-0-10540-5536-02	100-00000-1320-5467-00000-250-20-0000	E & G : STUDENT ACTIVITIES : WAXAHACHIE	2,300
00-0-10540-5536-03	100-00000-1320-5467-00000-250-30-0000	E & G : STUDENT ACTIVITIES : WAXAHACHIE	650
00-0-10540-5536-04	100-00000-1320-5467-00000-250-40-0000	E & G : STUDENT ACTIVITIES : MIDLOTHIAN	2,500
00-0-10540-5562-01	100-00000-1320-5605-00000-250-10-0000	E & G : CONTRACT SER-OTHER : CORSICANA	1,500
00-0-10540-5541-01	100-00000-1320-5641-00000-250-10-0000	E & G : EVENTS-BULLDOG BASH : CORSICANA	20,250
00-0-10540-5725-01	100-00000-1320-5715-00000-250-10-0000	E & G : SCHOLARSHIP - OTHER CHARGES : CORSICANA	8,000
00-0-10540-5725-02	100-00000-1320-5715-00000-250-20-0000	E & G : SCHOLARSHIP - OTHER CHARGES : WAXAHACHIE	1,100
00-0-10540-6011-01	100-00000-1320-6001-00000-250-10-0000	E & G : EQUIPMENT <5000 : CORSICANA	5,550
TOTALS FOR: 1320-STUDENT ACTIVITIES			260,273
00-0-10542-5561-01	100-00000-1340-5605-00000-250-10-0000	E & G : CONTRACT SER-OFFICIALS : CORSICANA	1,500
TOTALS FOR: 1340-INTRAMURALS			1,500

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-10600-5224-01	100-00000-1510-5215-00000-350-10-0000	E & G : Advocacy : CORSICANA	50,000
00-0-10600-5335-01	100-00000-1510-5365-00000-350-10-0000	E & G : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	70,000
00-0-10600-5335-02	100-00000-1510-5365-00000-350-20-0000	E & G : MEMBERSHIPS-INSTITUTIONAL : WAXAHACHIE	1,150
00-0-10600-5335-03	100-00000-1510-5365-00000-350-30-0000	E & G : MEMBERSHIPS-INSTITUTIONAL : MEXIA	150
00-0-10600-5335-04	100-00000-1510-5365-00000-350-40-0000	E & G : MEMBERSHIPS-INSTITUTIONAL : MIDLOTHIAN	675
00-0-10600-5359-01	100-00000-1510-5359-00000-350-10-0000	E & G : COLLEGE DEVELOPMENT : CORSICANA	58,518
00-0-10600-5359-02	100-00000-1510-5359-00000-350-20-0000	E & G : COLLEGE DEVELOPMENT : WAXAHACHIE	7,770
00-0-10600-5359-03	100-00000-1510-5359-00000-350-30-0000	E & G : COLLEGE DEVELOPMENT : MEXIA	1,385
00-0-10600-5359-04	100-00000-1510-5359-00000-350-40-0000	E & G : COLLEGE DEVELOPMENT : MIDLOTHIAN	3,500
00-0-10600-5409-02	100-00000-1510-5445-00000-350-20-0000	E & G : TRAVEL-STAFF DEVELOPMENT : WAXAHACHIE	300
00-0-10600-5562-01	100-00000-1510-5605-00000-350-10-0000	E & G : CONTRACT SER-OTHER : CORSICANA	59,557
TOTALS FOR: 1510-GENERAL INSTITUTIONAL			253,005
00-0-10601-5341-01	100-00000-1515-5375-00000-350-10-0000	E & G : PROPERTY TAXES : CORSICANA	1,500
00-0-10601-5366-01	100-00000-1515-5450-00000-350-10-0000	E & G : TAX OFFICE SERVICES : CORSICANA	85,000
00-0-10601-5367-01	100-00000-1515-5460-00000-350-10-0000	E & G : TIF TAX FUND : CORSICANA	65,000
00-0-10601-5562-01	100-00000-1515-5605-00000-350-10-0000	E & G : CONTRACT SER-OTHER : CORSICANA	90,000
TOTALS FOR: 1515-GENERAL INSTITUTIONAL FISCAL			241,500
00-0-10650-7130-01	100-00000-1520-7075-00000-350-10-0000	E & G : BEN-EDUC. REIMBURSEMENT : CORSICANA	50,000
TOTALS FOR: 1520-PROFESSIONAL DEVELOPMENT			50,000
00-0-10700-5230-01	100-00000-1525-5225-00000-350-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	758
00-0-10700-5241-01	100-00000-1525-5245-00000-350-10-0000	E & G : POSTAGE METER : CORSICANA	5,865
00-0-10700-5371-01	100-00000-1525-5480-00000-350-10-0000	E & G : GRANT MATCH : CORSICANA	10,527
00-0-10700-5384-01	100-00000-1525-5530-00000-350-10-0000	E & G : MAINTENANCE-COPIERS : CORSICANA	8,351
00-0-10700-5562-01	100-00000-1525-5605-00000-350-10-0000	E & G : CONTRACT SER-OTHER : CORSICANA	16,609
00-0-10700-5562-02	100-00000-1525-5605-00000-350-20-0000	E & G : CONTRACT SER-OTHER : WAXAHACHIE	3,000
00-0-10700-5562-03	100-00000-1525-5605-00000-350-30-0000	E & G : CONTRACT SER-OTHER : MEXIA	2,000
00-0-10700-5562-04	100-00000-1525-5605-00000-350-40-0000	E & G : CONTRACT SER-OTHER : MIDLOTHIAN	625
TOTALS FOR: 1525-INSTITUTIONAL SUPPORT			47,735

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-10701-5131-01	100-00000-1530-5030-00000-350-10-0000	E & G : STAFF-FULL TIME : CORSICANA	132,979
00-0-10701-5230-01	100-00000-1530-5225-00000-350-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	5,810
00-0-10701-5260-01	100-00000-1530-5260-00000-350-10-0000	E & G : SOFTWARE : CORSICANA	1,680
00-0-10701-5385-01	100-00000-1530-5535-00000-350-10-0000	E & G : MAINTENANCE-OTHER : CORSICANA	1,000
00-0-10701-5400-01	100-00000-1530-5445-00000-350-10-0000	E & G : TRAVEL : CORSICANA	360
00-0-10701-6011-01	100-00000-1530-6001-00000-350-10-0000	E & G : EQUIPMENT <5000 : CORSICANA	18,000
TOTALS FOR: 1530-MEDIA INTERGRATION SERVICES			159,829
00-0-10705-5121-01	100-00000-1535-5015-00000-350-10-0000	E & G : PROF - FULL TIME : CORSICANA	183,845
00-0-10705-5131-01	100-00000-1535-5030-00000-350-10-0000	E & G : STAFF-FULL TIME : CORSICANA	514,201
00-0-10705-5131-02	100-00000-1535-5030-00000-350-20-0000	E & G : STAFF-FULL TIME : WAXAHACHIE	44,597
00-0-10705-5230-01	100-00000-1535-5225-00000-350-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	2,650
00-0-10705-5230-02	100-00000-1535-5225-00000-350-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	2,650
00-0-10705-5381-01	100-00000-1535-5520-00000-350-10-0000	E & G : LEASE/PURCHASE - EQUIPMENT : CORSICANA	72,000
00-0-10705-5400-01	100-00000-1535-5445-00000-350-10-0000	E & G : TRAVEL : CORSICANA	7,500
TOTALS FOR: 1535-INFORMATION TECHNOLOGY			827,443

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-10800-5121-01	100-00000-1545-5015-00000-350-10-0000	E & G : PROF - FULL TIME : CORSICANA	86,320
00-0-10800-5131-01	100-00000-1545-5030-00000-350-10-0000	E & G : STAFF-FULL TIME : CORSICANA	587,212
00-0-10800-5131-02	100-00000-1545-5030-00000-350-20-0000	E & G : STAFF-FULL TIME : WAXAHACHIE	102,851
00-0-10800-5131-04	100-00000-1545-5030-00000-350-40-0000	E & G : STAFF-FULL TIME : MIDLOTHIAN	59,480
00-0-10800-5137-01	100-00000-1545-5055-00000-350-10-0000	E & G : STIPENDS : CORSICANA	5,000
00-0-10800-5220-01	100-00000-1545-5200-00000-350-10-0000	E & G : FUEL AND OIL : CORSICANA	20,000
00-0-10800-5223-01	100-00000-1545-5210-00000-350-10-0000	E & G : AMMUNITION : CORSICANA	3,000
00-0-10800-5230-01	100-00000-1545-5225-00000-350-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	6,000
00-0-10800-5230-02	100-00000-1545-5225-00000-350-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	300
00-0-10800-5240-01	100-00000-1545-5245-00000-350-10-0000	E & G : POSTAGE : CORSICANA	100
00-0-10800-5260-01	100-00000-1545-5260-00000-350-10-0000	E & G : SOFTWARE : CORSICANA	916
00-0-10800-5330-01	100-00000-1545-5360-00000-350-10-0000	E & G : MEMBERSHIPS/DUES : CORSICANA	600
00-0-10800-5384-01	100-00000-1545-5530-00000-350-10-0000	E & G : MAINTENANCE-COPIERS : CORSICANA	1,900
00-0-10800-5385-01	100-00000-1545-5535-00000-350-10-0000	E & G : MAINTENANCE-OTHER : CORSICANA	12,925
00-0-10800-5385-02	100-00000-1545-5535-00000-350-20-0000	E & G : MAINTENANCE-OTHER : WAXAHACHIE	2,125
00-0-10800-5385-03	100-00000-1545-5535-00000-350-30-0000	E & G : MAINTENANCE-OTHER : MEXIA	650
00-0-10800-5385-04	100-00000-1545-5535-00000-350-40-0000	E & G : MAINTENANCE-OTHER : MIDLOTHIAN	650
00-0-10800-5393-01	100-00000-1545-5565-00000-350-10-0000	E & G : MAINTENANCE-VEHICLES : CORSICANA	10,000
00-0-10800-5400-01	100-00000-1545-5445-00000-350-10-0000	E & G : TRAVEL : CORSICANA	1,000
00-0-10800-5409-01	100-00000-1545-5408-00000-350-10-00000	E & G : TRAVEL-STAFF DEVELOPMENT : CORSICANA	7,794
00-0-10800-5463-01	100-00000-1545-5100-00000-350-10-0000	E & G : TELEPHONE - STIPEND : CORSICANA	1,440
00-0-10800-5463-02	100-00000-1545-5100-00000-350-20-0000	E & G : TELEPHONE - STIPEND : WAXAHACHIE	960
00-0-10800-5463-04	100-00000-1545-5100-00000-350-40-0000	E & G : TELEPHONE - STIPEND : MIDLOTHIAN	480
00-0-10800-5468-01	100-00000-1545-5510-00000-350-10-0000	E & G : TELEPHONE-SERVICE : CORSICANA	5,004
00-0-10800-5468-02	100-00000-1545-5510-00000-350-20-0000	E & G : TELEPHONE-SERVICE : WAXAHACHIE	2,250
00-0-10800-5562-03	100-00000-1545-5605-00000-350-30-0000	E & G : CONTRACT SER-OTHER : MEXIA	54,000
00-0-10800-5562-04	100-00000-1545-5605-00000-350-40-0000	E & G : CONTRACT SER-OTHER : MIDLOTHIAN	25,000
00-0-10800-6011-01	100-00000-1545-6001-00000-350-10-0000	E & G : EQUIPMENT <5000 : CORSICANA	5,000
00-0-10800-6011-02	100-00000-1545-6001-00000-350-20-0000	E & G : EQUIPMENT <5000 : WAXAHACHIE	1,000
00-0-10800-6031-01	100-00000-1545-6005-00000-350-10-0000	E & G : CAMPUS ALERT SYSTEM : CORSICANA	44,880
00-0-10800-6037-01	100-00000-1545-6015-00000-350-10-0000	E & G : UNIFORMS : CORSICANA	7,200
00-0-10800-6037-02	100-00000-1545-6015-00000-350-20-0000	E & G : UNIFORMS : WAXAHACHIE	2,000
00-0-10800-6037-04	100-00000-1545-6015-00000-350-30-0000	E & G : UNIFORMS : MIDLOTHIAN	1,000

TOTALS FOR: 1545-PUBLIC SAFETY

1,059,037

FISICAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-10900-5121-01	100-00000-1550-5015-00000-250-10-0000	E & G : PROF - FULL TIME : CORSICANA	64,480
00-0-10900-5131-01	100-00000-1550-5030-00000-250-10-0000	E & G : STAFF-FULL TIME : CORSICANA	139,792
00-0-10900-5230-01	100-00000-1550-5225-00000-250-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	5,000
00-0-10900-5260-01	100-00000-1550-5260-00000-250-10-0000	E & G : SOFTWARE : CORSICANA	15,500
00-0-10900-5384-01	100-00000-1550-5530-00000-250-10-0000	E & G : MAINTENANCE-COPIERS : CORSICANA	844
00-0-10900-5409-01	100-00000-1550-5445-00000-250-10-0000	E & G : TRAVEL-STAFF DEVELOPMENT : CORSICANA	450
00-0-10900-5529-01	100-00000-1550-5590-00000-250-10-0000	E & G : STUDENT SURVEY : CORSICANA	736
TOTALS FOR: 1550-INSTITUTIONAL RESEARCH			226,802
00-0-10905-5121-01	100-00000-1555-5015-00000-250-10-0000	E & G : PROF - FULL TIME : CORSICANA	133,973
00-0-10905-5131-01	100-00000-1555-5030-00000-250-10-0000	E & G : STAFF-FULL TIME : CORSICANA	39,020
00-0-10905-5230-01	100-00000-1555-5225-00000-250-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	3,525
00-0-10905-5384-01	100-00000-1555-5530-00000-250-10-0000	E & G : MAINTENANCE-COPIERS : CORSICANA	733
00-0-10905-5400-01	100-00000-1555-5445-00000-250-10-0000	E & G : TRAVEL : CORSICANA	513
00-0-10905-5405-01	100-00000-1555-5425-00000-250-10-0000	E & G : MEALS : CORSICANA	108
00-0-10905-5510-01	100-00000-1555-5560-00000-250-10-0000	E & G : REGALIA - GRADUATION : CORSICANA	20,145
00-0-10905-5547-01	100-00000-1555-5641-00000-250-10-0000	E & G : EVENTS-GRADUATION : CORSICANA	37,990
TOTALS FOR: 1555-VP STUDENT SERVICES			236,007
00-0-10910-5131-01	100-00000-1560-5030-00000-350-10-0000	E & G : STAFF-FULL TIME : CORSICANA	32,465
00-0-10910-5131-02	100-00000-1560-5030-00000-350-20-0000	E & G : STAFF-FULL TIME : WAXAHACHIE	30,018
00-0-10910-5131-03	100-00000-1560-5030-00000-350-30-0000	E & G : STAFF-FULL TIME : MEXIA	35,254
00-0-10910-5136-01	100-00000-1560-5050-00000-350-10-0000	E & G : SUPP - PART TIME : CORSICANA	23,256
00-0-10910-5136-02	100-00000-1560-5050-00000-350-20-0000	E & G : SUPP - PART TIME : WAXAHACHIE	23,256
00-0-10910-5136-04	100-00000-1560-5050-00000-350-40-0000	E & G : SUPP - PART TIME : MIDLOTHIAN	23,256
00-0-10910-5230-01	100-00000-1560-5225-00000-350-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	640
00-0-10910-5230-02	100-00000-1560-5225-00000-350-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	400
00-0-10910-5230-04	100-00000-1560-5225-00000-350-40-0000	E & G : SUPPLIES - GENERAL : MIDLOTHIAN	300
00-0-10910-5240-01	100-00000-1560-5245-00000-350-10-0000	E & G : POSTAGE : CORSICANA	5
00-0-10910-5400-01	100-00000-1560-5445-00000-350-10-0000	E & G : TRAVEL : CORSICANA	65
00-0-10910-5400-02	100-00000-1560-5445-00000-350-20-0000	E & G : TRAVEL : WAXAHACHIE	252
00-0-10910-5520-01	100-00000-1560-5570-00000-350-10-0000	E & G : TESTING : CORSICANA	28,000
00-0-10910-6011-02	100-00000-1560-6001-00000-350-20-0000	E & G : EQUIPMENT <5000 : WAXAHACHIE	350
TOTALS FOR: 1560-ACADEMIC SUPPORT/TESTING			197,517

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-10915-5121-01	100-00000-1565-5015-00000-350-10-0000	E & G : PROF - FULL TIME : CORSICANA	75,000
00-0-10915-5136-01	100-00000-1565-5050-00000-350-10-0000	E & G : SUPP - PART TIME : CORSICANA	14,700
00-0-10915-5137-01	100-00000-1565-5055-00000-350-10-0000	E & G : STIPENDS : CORSICANA	5,500
00-0-10915-5230-01	100-00000-1565-5225-00000-350-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	161
00-0-10915-5526-01	100-00000-1565-5580-00000-350-10-0000	E & G : INTERPRETING SERVICES : CORSICANA	30,000
00-0-10915-5526-02	100-00000-1565-5580-00000-350-20-0000	E & G : INTERPRETING SERVICES : WAXAHACHIE	60,000
00-0-10915-6011-01	100-00000-1565-6001-00000-350-10-0000	E & G : EQUIPMENT <5000 : CORSICANA	290
TOTALS FOR: 1565-DISABILITY SUPPORT SERVICES			185,651
00-0-10920-5121-02	100-00000-4140-5015-00000-350-20-0000	E & G : PROF - FULL TIME : WAXAHACHIE	64,272
00-0-10920-5121-64	100-00000-4140-5015-00000-350-40-0000	E & G : PROF - FULL TIME : DUAL CREDIT - MIDLOTHIAN	39,000
00-0-10920-5131-02	100-00000-4140-5030-00000-350-20-0000	E & G : STAFF-FULL TIME : WAXAHACHIE	73,440
00-0-10920-5131-03	100-00000-4140-5030-00000-350-30-0000	E & G : STAFF-FULL TIME : MEXIA	37,440
00-0-10920-5131-61	100-00000-4140-5030-00000-350-10-0000	E & G : STAFF-FULL TIME : DUAL CREDIT - CORSICANA	37,440
00-0-10920-5137-02	100-00000-4140-5055-00000-350-20-0000	E & G : STIPENDS : WAXAHACHIE	6,000
00-0-10920-5230-01	100-00000-4140-5225-00000-350-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	250
00-0-10920-5230-02	100-00000-4140-5225-00000-350-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	500
00-0-10920-5230-03	100-00000-4140-5225-00000-350-30-0000	E & G : SUPPLIES - GENERAL : MEXIA	250
00-0-10920-5230-04	100-00000-4140-5225-00000-350-40-0000	E & G : SUPPLIES - GENERAL : MIDLOTHIAN	250
00-0-10920-5400-03	100-00000-4140-5445-00000-350-30-0000	E & G : TRAVEL : MEXIA	1,000
00-0-10920-5409-61	100-00000-4140-5445-00000-350-10-0000	E & G : TRAVEL-STAFF DEVELOPMENT : DUAL CREDIT - CORSICANA	250
00-0-10920-5409-62	100-00000-4140-5445-00000-350-20-0000	E & G : TRAVEL-STAFF DEVELOPMENT : DUAL CREDIT - WAXAHACHIE	500
00-0-10920-5409-64	100-00000-4140-5445-00000-350-40-0000	E & G : TRAVEL-STAFF DEVELOPMENT : DUAL CREDIT - MIDLOTHIAN	250
00-0-10920-5410-04	100-00000-4140-5105-00000-350-40-0000	E & G : TRAVEL-P/R CONTRACTS : MIDLOTHIAN	6,000
TOTALS FOR: 4140-DUAL CREDIT ADMINISTRATION			266,842

FISCAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-19900-5562-01	100-00000-1990-5605-00000-350-10-0000	E & G : CONTRACT SER-OTHER : CORSICANA	72,000
00-0-19900-5997-01	100-00000-1990-5997-00000-350-10-0000	E & G : CONTINGENCY - SALARY : CORSICANA	350,000
00-0-19900-5999-01	100-00000-1990-5999-00000-350-10-0000	E & G : CONTINGENCY : CORSICANA	100,000
00-0-19900-7110-01	100-00000-1990-7000-00000-350-10-0000	E & G : BEN-EMP RETIREMENT : CORSICANA	955,291
00-0-19900-7114-01	100-00000-1990-7005-00000-350-10-0000	E & G : BEN-NSE DEP HEALTH INS : CORSICANA	49,643
00-0-19900-7115-01	100-00000-1990-7010-00000-350-10-0000	E & G : BEN-NSE EMP HEALTH : CORSICANA	87,475
00-0-19900-7116-01	100-00000-1990-7015-00000-350-10-0000	E & G : BEN-NSE RETIREE INS : CORSICANA	199,300
00-0-19900-7118-01	100-00000-1990-7020-00000-350-10-0000	E & G : BEN-MEDICARE TAX MATCH : CORSICANA	280,230
00-0-19900-7119-01	100-00000-1990-7025-00000-350-10-0000	E & G : BEN-ORP MATCH : CORSICANA	84,124
00-0-19900-7121-01	100-00000-1990-7035-00000-350-10-0000	E & G : BEN-SOCIAL SEC TAX MATCH : CORSICANA	95,475
00-0-19900-7122-01	100-00000-1990-7040-00000-350-10-0000	E & G : BEN-UNEMP COMP INS : CORSICANA	63,390
00-0-19900-7123-01	100-00000-1990-7045-00000-350-10-0000	E & G : BEN-WORKERS COMP INS : CORSICANA	42,113
00-0-19900-7124-01	100-00000-1990-7050-00000-350-10-0000	E & G : BEN-NSE STATE RET MATCH : CORSICANA	50,974
00-0-19900-7125-01	100-00000-1990-7055-00000-350-10-0000	E & G : BEN-ORP DIFFERENTIAL : CORSICANA	8,620
00-0-19900-7127-01	100-00000-1990-7060-00000-350-10-0000	E & G : BEN - TRS 1ST 90 DAYS : CORSICANA	14,170
00-0-19900-7128-01	100-00000-1990-7065-00000-350-10-0000	E & G : BEN - TRS NSE 1ST 90 DAYS : CORSICANA	425
00-0-19900-7131-01	100-00000-1990-7080-00000-350-10-0000	E & G : INS ACTIVE STATE EL. : CORSICANA	2,721,082
00-0-19900-7132-01	100-00000-1990-7085-00000-350-10-0000	E & G : INS RETIREE STATE EL. : CORSICANA	823,957
00-0-19900-7134-01	100-00000-1990-7090-00000-350-10-0000	E & G : ORP EMPLOYER (NC) SHARE : CORSICANA	84,124
00-0-19900-7135-01	100-00000-1990-7095-00000-350-10-0000	E & G : TRS EMPLOYER (NC) SHARE : CORSICANA	512,439
TOTALS FOR: 8030-STAFF BENEFITS			6,594,832

FISICAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-30410-5011-01	100-00000-3010-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	163,767
00-0-30410-5011-02	100-00000-3010-5000-00000-100-20-0000	E & G : FACULTY - FULL TIME : WAXAHACHIE	236,673
00-0-30410-5011-03	100-00000-3010-5000-00000-100-30-0000	E & G : FACULTY - FULL TIME : MEXIA	45,531
00-0-30410-5011-04	100-00000-3010-5000-00000-100-40-0000	E & G : FACULTY - FULL TIME : MIDLOTHIAN	135,872
00-0-30410-5011-41	100-00000-3010-5000-00000-110-10-0000	E & G : FACULTY - FULL TIME : INTERNET	7,049
00-0-30410-5013-01	100-00000-3010-5005-00000-100-10-0000	E & G : FACULTY - OVERLOAD : CORSICANA	8,100
00-0-30410-5013-02	100-00000-3010-5005-00000-100-20-0000	E & G : FACULTY - OVERLOAD : WAXAHACHIE	30,600
00-0-30410-5013-03	100-00000-3010-5005-00000-100-30-0000	E & G : FACULTY - OVERLOAD : MEXIA	5,400
00-0-30410-5013-04	100-00000-3010-5005-00000-100-40-0000	E & G : FACULTY - OVERLOAD : MIDLOTHIAN	12,600
00-0-30410-5013-41	100-00000-3010-5005-00000-110-10-0000	E & G : FACULTY - OVERLOAD : INTERNET	66,300
00-0-30410-5013-62	100-00000-3010-5005-00000-105-20-0000	E & G : FACULTY - OVERLOAD : DUAL CREDIT - WAXAHACHIE	5,400
00-0-30410-5013-65	100-00000-3010-5005-00000-115-10-0000	E & G : FACULTY - OVERLOAD : DUAL CREDIT - INTERNET	10,200
00-0-30410-5016-01	100-00000-3010-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	8,100
00-0-30410-5016-02	100-00000-3010-5010-00000-100-20-0000	E & G : FACULTY - PART TIME : WAXAHACHIE	14,850
00-0-30410-5016-03	100-00000-3010-5010-00000-100-30-0000	E & G : FACULTY - PART TIME : MEXIA	8,100
00-0-30410-5016-04	100-00000-3010-5010-00000-100-40-0000	E & G : FACULTY - PART TIME : MIDLOTHIAN	5,400
00-0-30410-5016-41	100-00000-3010-5010-00000-110-10-0000	E & G : FACULTY - PART TIME : INTERNET	20,400
00-0-30410-5016-62	100-00000-3010-5010-00000-105-20-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - WAXAHACHIE	27,000
00-0-30410-5016-63	100-00000-3010-5010-00000-105-30-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - MEXIA	5,400
00-0-30410-5016-64	100-00000-3010-5010-00000-105-40-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - MIDLOTHIAN	21,600
00-0-30410-5137-01	100-00000-3010-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-30410-5137-02	100-00000-3010-5055-00000-100-20-0000	E & G : STIPENDS : WAXAHACHIE	2,700
00-0-30410-5410-03	100-00000-3010-5105-00000-100-30-0000	E & G : TRAVEL-P/R CONTRACTS : MEXIA	250
00-0-30410-5678-01	100-00000-3010-5145-00000-100-10-0000	E & G : PASS THROUGH FEES : KITS/EQUIP - CORSICANA	21,840
00-0-30410-5230-01	100-00000-3010-5220-00000-100-10-0000	E & G : INSTRUCTIONAL SUPPLIES: CORSICANA	9,000
00-0-30410-5230-02	100-00000-3010-5220-00000-100-20-0000	E & G : INSTRUCTIONAL SUPPLIES: WAXAHACHIE	13,100
00-0-30410-5230-03	100-00000-3010-5220-00000-100-30-0000	E & G : INSTRUCTIONAL SUPPLIES: MEXIA	3,243
00-0-30410-5230-01	100-00000-3010-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	50
00-0-30410-5230-02	100-00000-3010-5225-00000-100-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	1,000
00-0-30410-5230-04	100-00000-3010-5225-00000-100-40-0000	E & G : SUPPLIES - GENERAL : MIDLOTHIAN	15,463
00-0-30410-5230-62	100-00000-3010-5225-00000-105-20-0000	E & G : SUPPLIES - GENERAL : DUAL CREDIT - WAXAHACHIE	1,700
00-0-30410-5384-01	100-00000-3010-5530-00000-100-10-0000	E & G : MAINTENANCE-COPIERS : CORSICANA	4,058
00-0-30410-5385-01	100-00000-3010-5535-00000-100-10-0000	E & G : MAINTENANCE-OTHER : CORSICANA	600

TOTALS FOR: 3010-BIOLOGICAL SCIENCES

914,146

FISCAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-30420-5011-01	100-00000-3050-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	28,338
00-0-30420-5011-02	100-00000-3050-5000-00000-100-20-0000	E & G : FACULTY - FULL TIME : WAXAHACHIE	18,892
00-0-30420-5013-41	100-00000-3050-5005-00000-110-10-0000	E & G : FACULTY - OVERLOAD : INTERNET	4,800
00-0-30420-5137-01	100-00000-3050-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-30420-5230-01	100-00000-3050-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	55
00-0-30420-5230-02	100-00000-3050-5225-00000-100-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	50
00-0-30420-5400-01	100-00000-3050-5445-00000-100-10-0000	E & G : TRAVEL : CORSICANA	300
TOTALS FOR: 3050-EDUCATION			55,235
00-0-30600-5011-01	100-00000-3120-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	246,041
00-0-30600-5016-01	100-00000-3120-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	9,000
00-0-30600-5016-41	100-00000-3120-5010-00000-110-10-0000	E & G : FACULTY - PART TIME : INTERNET	32,400
00-0-30600-5137-01	100-00000-3120-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-30600-5230-01	100-00000-3120-5220-00000-100-10-0000	E & G : INSTRUCTIONAL SUPPLIES: CORSICANA	125
00-0-30600-5230-01	100-00000-3120-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	125
TOTALS FOR: 3120-KINESIOLOGY			290,491

FISICAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-30701-5011-01	100-00000-3190-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	21,545
00-0-30701-5011-02	100-00000-3190-5000-00000-100-20-0000	E & G : FACULTY - FULL TIME : WAXAHACHIE	21,545
00-0-30701-5013-01	100-00000-3190-5005-00000-100-10-0000	E & G : FACULTY - OVERLOAD : CORSICANA	3,600
00-0-30701-5013-02	100-00000-3190-5005-00000-100-20-0000	E & G : FACULTY - OVERLOAD : WAXAHACHIE	3,600
00-0-30701-5013-41	100-00000-3190-5005-00000-110-10-0000	E & G : FACULTY - OVERLOAD : INTERNET	9,600
00-0-30701-5016-01	100-00000-3190-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	9,000
00-0-30701-5016-02	100-00000-3190-5010-00000-100-20-0000	E & G : FACULTY - PART TIME : WAXAHACHIE	3,600
00-0-30701-5016-41	100-00000-3190-5010-00000-110-10-0000	E & G : FACULTY - PART TIME : INTERNET	21,200
00-0-30701-5016-61	100-00000-3190-5010-00000-105-10-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - CORSICANA	1,800
00-0-30701-5016-62	100-00000-3190-5010-00000-105-20-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - WAXAHACHIE	3,600
00-0-30701-5016-64	100-00000-3190-5010-00000-105-40-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - MIDLOTHIAN	1,800
00-0-30701-5016-65	100-00000-3190-5010-00000-115-10-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - INTERNET	4,800
00-0-30701-5137-01	100-00000-3190-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-30701-5410-01	100-00000-3190-5105-00000-100-10-0000	E & G : TRAVEL-P/R CONTRACTS : CORSICANA	250
00-0-30701-5230-01	100-00000-3190-5220-00000-100-10-0000	E & G : INSTRUCTIONAL SUPPLIES: CORSICANA	1,200
00-0-30701-5230-02	100-00000-3190-5220-00000-100-20-0000	E & G : INSTRUCTIONAL SUPPLIES: WAXAHACHIE	240
00-0-30701-5230-01	100-00000-3190-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	65
00-0-30701-5230-02	100-00000-3190-5225-00000-100-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	100
00-0-30701-5412-01	100-00000-3190-5455-00000-100-10-0000	E & G : TRAVEL-RECRUITING : CORSICANA	500
00-0-30701-5468-01	100-00000-3190-5510-00000-100-10-0000	E & G : TELEPHONE-SERVICE : CORSICANA	250
00-0-30701-5721-01	100-00000-3190-5700-00000-100-10-0000	E & G : SCHOLARSHIP - TUITION & FEES : CORSICANA	10,000
TOTALS FOR: 3190-ART			121,095

FISICAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-30702-5011-01	100-00000-3200-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	133,567
00-0-30702-5013-01	100-00000-3200-5005-00000-100-10-0000	E & G : FACULTY - OVERLOAD : CORSICANA	22,400
00-0-30702-5013-41	100-00000-3200-5005-00000-110-10-0000	E & G : FACULTY - OVERLOAD : INTERNET	7,200
00-0-30702-5016-01	100-00000-3200-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	19,300
00-0-30702-5016-41	100-00000-3200-5010-00000-110-10-0000	E & G : FACULTY - PART TIME : INTERNET	4,800
00-0-30702-5016-62	100-00000-3200-5010-00000-105-20-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - WAXAHACHIE	1,800
00-0-30702-5016-65	100-00000-3200-5010-00000-115-10-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - INTERNET	4,800
00-0-30702-5137-01	100-00000-3200-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-30702-5410-01	100-00000-3200-5105-00000-100-10-0000	E & G : TRAVEL-P/R CONTRACTS : CORSICANA	1,500
00-0-30702-5230-01	100-00000-3200-5220-00000-100-10-0000	E & G : INSTRUCTIONAL SUPPLIES: CORSICANA	6,000
00-0-30702-5230-01	100-00000-3200-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	300
00-0-30702-5240-01	100-00000-3200-5245-00000-100-10-0000	E & G : POSTAGE : CORSICANA	36
00-0-30702-5301-01	100-00000-3200-5305-00000-100-10-0000	E & G : ADMISSION MATERIALS : CORSICANA	780
00-0-30702-5385-01	100-00000-3200-5535-00000-100-10-0000	E & G : MAINTENANCE-OTHER : CORSICANA	5,671
00-0-30702-5400-01	100-00000-3200-5445-00000-100-10-0000	E & G : TRAVEL : CORSICANA	2,535
00-0-30702-5412-01	100-00000-3200-5455-00000-100-10-0000	E & G : TRAVEL-RECRUITING : CORSICANA	2,500
00-0-30702-5413-01	100-00000-3200-5465-00000-100-10-0000	E & G : TRAVEL-STUDENT : CORSICANA	18,535
00-0-30702-5521-01	100-00000-3200-5575-00000-100-10-0000	E & G : ACCREDITATION/LICENSURE : CORSICANA	3,000
00-0-30702-5554-01	100-00000-3200-5641-00000-100-10-0000	E & G : EVENTS - SPECIAL : CORSICANA	75,000
00-0-30702-5562-01	100-00000-3200-5605-00000-100-10-0000	E & G : CONTRACT SER-OTHER : CORSICANA	300
00-0-30702-6011-01	100-00000-3200-6001-00000-100-10-0000	E & G : EQUIPMENT <5000 : CORSICANA	4,950
TOTALS FOR: 3200-BAND			317,774
00-0-30703-5011-01	100-00000-3210-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	120,193
00-0-30703-5013-01	100-00000-3210-5005-00000-100-10-0000	E & G : FACULTY - OVERLOAD : CORSICANA	5,800
00-0-30703-5016-01	100-00000-3210-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	5,600
00-0-30703-5410-01	100-00000-3210-5015-00000-100-10-0000	E & G : TRAVEL-P/R CONTRACTS : CORSICANA	250
00-0-30703-5230-01	100-00000-3210-5220-00000-100-10-0000	E & G : INSTRUCTIONAL SUPPLIES: CORSICANA	1,652
00-0-30703-5230-01	100-00000-3210-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	200
00-0-30703-5240-01	100-00000-3210-5245-00000-100-10-0000	E & G : POSTAGE : CORSICANA	40
00-0-30703-5385-01	100-00000-3210-5535-00000-100-10-0000	E & G : MAINTENANCE-OTHER : CORSICANA	300
00-0-30703-5412-01	100-00000-3210-5455-00000-100-10-0000	E & G : TRAVEL-RECRUITING : CORSICANA	560
00-0-30703-5413-01	100-00000-3210-5465-00000-100-10-0000	E & G : TRAVEL-STUDENT : CORSICANA	9,220
00-0-30703-5521-01	100-00000-3210-5575-00000-100-10-0000	E & G : ACCREDITATION/LICENSURE : CORSICANA	2,853
00-0-30703-5562-01	100-00000-3210-5605-00000-100-10-0000	E & G : CONTRACT SER-OTHER : CORSICANA	300
TOTALS FOR: 3210-CHIOR			146,968

FISICAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-30704-5011-01	100-00000-3220-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	67,335
00-0-30704-5013-01	100-00000-3220-5005-00000-100-10-0000	E & G : FACULTY - OVERLOAD : CORSICANA	4,000
00-0-30704-5016-01	100-00000-3220-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	1,800
00-0-30704-5016-41	100-00000-3220-5010-00000-110-10-0000	E & G : FACULTY - PART TIME : INTERNET	12,000
00-0-30704-5016-64	100-00000-3220-5010-00000-105-40-0000	E & G : FACULTY - PART TIME : DUAL CREDIT: MIDLOTHIAN	1,800
00-0-30704-5137-01	100-00000-3220-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-30704-5230-01	100-00000-3220-5220-00000-100-10-0000	E & G : INSTRUCTIONAL SUPPLIES: CORSICANA	1,200
00-0-30704-5230-01	100-00000-3220-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	50
00-0-30704-5240-01	100-00000-3220-5245-00000-100-10-0000	E & G : POSTAGE : CORSICANA	80
00-0-30704-5400-01	100-00000-3220-5445-00000-100-10-0000	E & G : TRAVEL : CORSICANA	272
00-0-30704-5412-01	100-00000-3220-5455-00000-100-10-0000	E & G : TRAVEL-RECRUITING : CORSICANA	385
00-0-30704-5413-01	100-00000-3220-5465-00000-100-10-0000	E & G : TRAVEL-STUDENT : CORSICANA	5,000
00-0-30704-5545-01	100-00000-3220-5641-00000-100-10-0000	E & G : EVENTS-DRAMA : CORSICANA	2,400
00-0-30704-5562-01	100-00000-3220-5605-00000-100-10-0000	E & G : CONTRACT SER-OTHER : CORSICANA	1,100
TOTALS FOR: 3220-DRAMA			100,222
00-0-30800-5011-01	100-00000-3100-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	10,299
00-0-30800-5011-41	100-00000-3100-5000-00000-110-10-0000	E & G : FACULTY - FULL TIME : INTERNET	10,299
00-0-30800-5013-01	100-00000-3100-5005-00000-100-10-0000	E & G : FACULTY - OVERLOAD : CORSICANA	2,000
00-0-30800-5013-41	100-00000-3100-5005-00000-110-10-0000	E & G : FACULTY - OVERLOAD : INTERNET	10,800
00-0-30800-5016-41	100-00000-3100-5010-00000-110-10-0000	E & G : FACULTY - PART TIME : INTERNET	10,800
00-0-30800-5016-61	100-00000-3100-5010-00000-105-10-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - CORSICANA	4,800
00-0-30800-5016-62	100-00000-3100-5010-00000-105-20-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - WAXAHACHIE	4,800
00-0-30800-5016-64	100-00000-3100-5010-00000-105-40-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - MIDLOTHIAN	19,200
00-0-30800-5137-01	100-00000-3100-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-30800-5137-41	100-00000-3100-5055-00000-110-10-0000	E & G : STIPENDS : INTERNET	2,800
TOTALS FOR: 3100 FOREIGN LANGUAGE			78,598

FISICAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-30900-5011-01	100-00000-3070-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	182,663
00-0-30900-5011-02	100-00000-3070-5000-00000-100-20-0000	E & G : FACULTY - FULL TIME : WAXAHACHIE	133,387
00-0-30900-5011-03	100-00000-3070-5000-00000-100-30-0000	E & G : FACULTY - FULL TIME : MEXIA	67,335
00-0-30900-5011-41	100-00000-3070-5000-00000-110-10-0000	E & G : FACULTY - FULL TIME : INTERNET	37,735
00-0-30900-5011-61	100-00000-3070-5000-00000-105-10-0000	E & G : FACULTY - FULL TIME : DUAL CREDIT - CORSICANA	53,120
00-0-30900-5011-64	100-00000-3070-5000-00000-105-40-0000	E & G : FACULTY - FULL TIME : DUAL CREDIT - MIDLOTHIAN	27,428
00-0-30900-5011-65	100-00000-3070-5000-00000-115-10-0000	E & G : FACULTY - FULL TIME : DUAL CREDIT - INTERNET	80,982
00-0-30900-5013-01	100-00000-3070-5005-00000-100-10-0000	E & G : FACULTY - OVERLOAD : CORSICANA	12,000
00-0-30900-5013-02	100-00000-3070-5005-00000-100-20-0000	E & G : FACULTY - OVERLOAD : WAXAHACHIE	5,544
00-0-30900-5013-03	100-00000-3070-5005-00000-100-30-0000	E & G : FACULTY - OVERLOAD : MEXIA	2,000
00-0-30900-5013-41	100-00000-3070-5005-00000-110-10-0000	E & G : FACULTY - OVERLOAD : INTERNET	30,000
00-0-30900-5013-64	100-00000-3070-5005-00000-105-40-0000	E & G : FACULTY - OVERLOAD : DUAL CREDIT - MIDLOTHIAN	21,180
00-0-30900-5013-65	100-00000-3070-5005-00000-115-10-0000	E & G : FACULTY - OVERLOAD : DUAL CREDIT - INTERNET	13,800
00-0-30900-5016-01	100-00000-3070-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	6,000
00-0-30900-5016-02	100-00000-3070-5010-00000-100-20-0000	E & G : FACULTY - PART TIME : WAXAHACHIE	4,000
00-0-30900-5016-03	100-00000-3070-5010-00000-100-30-0000	E & G : FACULTY - PART TIME : MEXIA	2,000
00-0-30900-5016-41	100-00000-3070-5010-00000-110-10-0000	E & G : FACULTY - PART TIME : INTERNET	20,000
00-0-30900-5016-61	100-00000-3070-5010-00000-105-10-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - CORSICANA	12,000
00-0-30900-5016-62	100-00000-3070-5010-00000-105-20-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - WAXAHACHIE	42,400
00-0-30900-5016-63	100-00000-3070-5010-00000-105-30-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - MEXIA	23,600
00-0-30900-5016-64	100-00000-3070-5010-00000-105-40-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - MIDLOTHIAN	15,600
00-0-30900-5131-01	100-00000-3070-5030-00000-100-10-0000	E & G : STAFF-FULL TIME : CORSICANA	7,773
00-0-30900-5137-01	100-00000-3070-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-30900-5230-01	100-00000-3070-5220-00000-100-10-0000	E & G : INSTRUCTIONAL SUPPLIES: CORSICANA	120
00-0-30900-5230-02	100-00000-3070-5220-00000-100-20-0000	E & G : INSTRUCTIONAL SUPPLIES: WAXAHACHIE	200
00-0-30900-5230-01	100-00000-3070-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	120
00-0-30900-5230-02	100-00000-3070-5225-00000-100-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	420
00-0-30900-5230-03	100-00000-3070-5225-00000-100-30-0000	E & G : SUPPLIES - GENERAL : MEXIA	200
00-0-30900-5400-64	100-00000-3070-5445-00000-105-40-0000	E & G : TRAVEL : DUAL CREDIT: MIDLOTHIAN	650

TOTALS FOR: 3070-ENGLISH

805,057

FISCAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-30901-5011-01	100-00000-3080-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	47,737
00-0-30901-5011-02	100-00000-3080-5000-00000-100-20-0000	E & G : FACULTY - FULL TIME : WAXAHACHIE	31,079
00-0-30901-5011-61	100-00000-3080-5000-00000-105-10-0000	E & G : FACULTY - FULL TIME : DUAL CREDIT - CORSICANA	11,934
00-0-30901-5013-02	100-00000-3080-5005-00000-100-20-0000	E & G : FACULTY - OVERLOAD : WAXAHACHIE	3,600
00-0-30901-5013-01	100-00000-3080-5005-00000-110-10-0000	E & G : FACULTY - OVERLOAD : CORSICANA	3,600
00-0-30901-5013-41	100-00000-3080-5005-00000-110-10-0000	E & G : FACULTY - OVERLOAD : INTERNET	7,200
00-0-30901-5013-65	100-00000-3080-5005-00000-115-10-0000	E & G : FACULTY - OVERLOAD : DUAL CREDIT - INTERNET	2,400
00-0-30901-5016-01	100-00000-3080-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	7,200
00-0-30901-5016-02	100-00000-3080-5010-00000-100-20-0000	E & G : FACULTY - PART TIME : WAXAHACHIE	1,800
00-0-30901-5016-41	100-00000-3080-5010-00000-110-10-0000	E & G : FACULTY - PART TIME : INTERNET	39,000
00-0-30901-5137-01	100-00000-3080-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-30901-5230-02	100-00000-3080-5220-00000-100-20-0000	E & G : INSTRUCTIONAL SUPPLIES: WAXAHACHIE	120
00-0-30901-5230-01	100-00000-3080-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	20
00-0-30901-5230-02	100-00000-3080-5225-00000-100-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	160
TOTALS FOR: 3080-PHILOSOPHY			158,650

FISCAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-30902-5011-01	100-00000-3040-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	112,097
00-0-30902-5011-02	100-00000-3040-5000-00000-100-20-0000	E & G : FACULTY - FULL TIME : WAXAHACHIE	32,347
00-0-30902-5011-41	100-00000-3040-5000-00000-110-10-0000	E & G : FACULTY - FULL TIME : INTERNET	13,968
00-0-30902-5013-01	100-00000-3040-5005-00000-100-10-0000	E & G : FACULTY - OVERLOAD : CORSICANA	3,600
00-0-30902-5013-02	100-00000-3040-5005-00000-100-20-0000	E & G : FACULTY - OVERLOAD : WAXAHACHIE	7,200
00-0-30902-5013-03	100-00000-3040-5005-00000-100-30-0000	E & G : FACULTY - OVERLOAD : MEXIA	1,800
00-0-30902-5013-04	100-00000-3040-5005-00000-100-40-0000	E & G : FACULTY - OVERLOAD : MIDLOTHIAN	3,600
00-0-30902-5013-41	100-00000-3040-5005-00000-110-10-0000	E & G : FACULTY - OVERLOAD : INTERNET	20,000
00-0-30902-5013-65	100-00000-3040-5005-00000-115-10-0000	E & G : FACULTY - OVERLOAD : DUAL CREDIT : INTERNET	4,800
00-0-30902-5016-01	100-00000-3040-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	5,400
00-0-30902-5016-02	100-00000-3040-5010-00000-100-20-0000	E & G : FACULTY - PART TIME : WAXAHACHIE	3,600
00-0-30902-5016-41	100-00000-3040-5010-00000-110-10-0000	E & G : FACULTY - PART TIME : INTERNET	30,000
00-0-30902-5016-62	100-00000-3040-5010-00000-105-20-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - WAXAHACHIE	1,800
00-0-30902-5016-64	100-00000-3040-5010-00000-105-40-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - MIDLOTHIAN	3,600
00-0-30902-5016-65	100-00000-3040-5010-00000-115-10-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - INTERNET	4,800
00-0-30902-5137-01	100-00000-3040-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-30902-5230-01	100-00000-3040-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	50
00-0-30902-5230-02	100-00000-3040-5225-00000-100-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	400
00-0-30902-5400-61	100-00000-3040-5445-00000-100-10-0000	E & G : TRAVEL : DUAL CREDIT - CORSICANA	500
00-0-30902-5400-63	100-00000-3040-5445-00000-100-30-0000	E & G : TRAVEL : DUAL CREDIT - MEXIA	500
TOTALS FOR: 3040-SPEECH			252,862

FISCAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-30904-5011-01	100-00000-3240-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	51,494
00-0-30904-5011-02	100-00000-3240-5000-00000-100-20-0000	E & G : FACULTY - FULL TIME : WAXAHACHIE	58,410
00-0-30904-5011-03	100-00000-3240-5000-00000-100-30-0000	E & G : FACULTY - FULL TIME : MEXIA	26,634
00-0-30904-5011-04	100-00000-3240-5000-00000-100-40-0000	E & G : FACULTY - FULL TIME : MIDLOTHIAN	48,833
00-0-30904-5013-41	100-00000-3240-5005-00000-105-10-0000	E & G : FACULTY - OVERLOAD : INTERNET	7,800
00-0-30904-5016-01	100-00000-3240-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	12,600
00-0-30904-5016-03	100-00000-3240-5010-00000-100-30-0000	E & G : FACULTY - PART TIME : MEXIA	1,800
00-0-30904-5016-41	100-00000-3240-5010-00000-105-10-0000	E & G : FACULTY - PART TIME : INTERNET	2,400
00-0-30904-5230-01	100-00000-3240-5220-00000-100-10-0000	E & G : INSTRUCTIONAL SUPPLIES: CORSICANA	100
00-0-30904-5230-02	100-00000-3240-5220-00000-100-20-0000	E & G : INSTRUCTIONAL SUPPLIES: WAXAHACHIE	120
00-0-30904-5230-03	100-00000-3240-5220-00000-100-30-0000	E & G : INSTRUCTIONAL SUPPLIES: MEXIA	30
00-0-30904-5230-01	100-00000-3240-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	100
00-0-30904-5230-02	100-00000-3240-5225-00000-100-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	100
TOTALS FOR: 3240-PASS PROGRAM			210,421
00-0-31000-5011-01	100-00000-3020-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	129,260
00-0-31000-5013-01	100-00000-3020-5005-00000-100-10-0000	E & G : FACULTY - OVERLOAD : CORSICANA	14,400
00-0-31000-5013-41	100-00000-3020-5005-00000-110-10-0000	E & G : FACULTY - OVERLOAD : INTERNET	9,900
00-0-31000-5016-01	100-00000-3020-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	5,400
00-0-31000-5016-41	100-00000-3020-5010-00000-110-10-0000	E & G : FACULTY - PART TIME : INTERNET	17,100
00-0-31000-5230-01	100-00000-3020-5220-00000-100-10-0000	E & G : INSTRUCTIONAL SUPPLIES: CORSICANA	1,695
00-0-31000-5230-02	100-00000-3020-5220-00000-100-20-0000	E & G : INSTRUCTIONAL SUPPLIES: WAXAHACHIE	120
00-0-31000-5230-02	100-00000-3020-5225-00000-100-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	100
TOTALS FOR: 3020-PHYSICAL SCIENCES			177,975

FISICAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-31001-5011-01	100-00000-3110-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	247,468
00-0-31001-5011-02	100-00000-3110-5000-00000-100-20-0000	E & G : FACULTY - FULL TIME : WAXAHACHIE	120,117
00-0-31001-5011-03	100-00000-3110-5000-00000-100-30-0000	E & G : FACULTY - FULL TIME : MEXIA	45,919
00-0-31001-5011-04	100-00000-3110-5000-00000-100-40-0000	E & G : FACULTY - FULL TIME : MIDLOTHIAN	62,861
00-0-31001-5011-41	100-00000-3110-5000-00000-110-10-0000	E & G : FACULTY - FULL TIME : INTERNET	72,946
00-0-31001-5011-62	100-00000-3110-5000-00000-105-20-0000	E & G : FACULTY - FULL TIME : DUAL CREDIT - WAXAHACHIE	20,598
00-0-31001-5013-01	100-00000-3110-5005-00000-100-10-0000	E & G : FACULTY - OVERLOAD : CORSICANA	19,800
00-0-31001-5013-02	100-00000-3110-5005-00000-100-20-0000	E & G : FACULTY - OVERLOAD : WAXAHACHIE	4,800
00-0-31001-5013-03	100-00000-3110-5005-00000-100-30-0000	E & G : FACULTY - OVERLOAD : MEXIA	3,600
00-0-31001-5013-04	100-00000-3110-5005-00000-100-40-0000	E & G : FACULTY - OVERLOAD : MIDLOTHIAN	7,200
00-0-31001-5013-41	100-00000-3110-5005-00000-110-10-0000	E & G : FACULTY - OVERLOAD : INTERNET	25,200
00-0-31001-5013-61	100-00000-3110-5005-00000-105-10-0000	E & G : FACULTY - OVERLOAD : DUAL CREDIT - CORSICANA	3,600
00-0-31001-5013-65	100-00000-3110-5005-00000-115-10-0000	E & G : FACULTY - OVERLOAD : DUAL CREDIT - INTERNET	4,800
00-0-31001-5016-01	100-00000-3110-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	3,600
00-0-31001-5016-02	100-00000-3110-5010-00000-100-20-0000	E & G : FACULTY - PART TIME : WAXAHACHIE	5,400
00-0-31001-5016-03	100-00000-3110-5010-00000-100-30-0000	E & G : FACULTY - PART TIME : MEXIA	3,600
00-0-31001-5016-41	100-00000-3110-5010-00000-110-10-0000	E & G : FACULTY - PART TIME : INTERNET	27,800
00-0-31001-5016-62	100-00000-3110-5010-00000-105-20-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - WAXAHACHIE	19,200
00-0-31001-5016-63	100-00000-3110-5010-00000-105-30-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - MEXIA	14,400
00-0-31001-5016-64	100-00000-3110-5010-00000-105-40-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - MIDLOTHIAN	14,400
00-0-31001-5137-01	100-00000-3110-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-31001-5230-01	100-00000-3110-5220-00000-100-10-0000	E & G : INSTRUCTIONAL SUPPLIES: CORSICANA	150
00-0-31001-5230-02	100-00000-3110-5220-00000-100-20-0000	E & G : INSTRUCTIONAL SUPPLIES: WAXAHACHIE	240
00-0-31001-5230-03	100-00000-3110-5220-00000-100-30-0000	E & G : INSTRUCTIONAL SUPPLIES: MEXIA	50
00-0-31001-5230-01	100-00000-3110-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	150
00-0-31001-5230-02	100-00000-3110-5225-00000-100-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	710
00-0-31001-5230-03	100-00000-3110-5225-00000-100-30-0000	E & G : SUPPLIES - GENERAL : MEXIA	80
00-0-31001-5400-62	100-00000-3110-5445-00000-105-20-0000	E & G : TRAVEL : DUAL CREDIT - WAXAHACHIE	650
00-0-31001-5400-64	100-00000-3110-5445-00000-105-40-0000	E & G : TRAVEL : DUAL CREDIT - MIDLOTHIAN	500

TOTALS FOR: 3110-MATHEMATICS

732,639

FISICAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-31002-5011-01	100-00000-3230-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	77,426
00-0-31002-5011-03	100-00000-3230-5000-00000-100-30-0000	E & G : FACULTY - FULL TIME : MEXIA	26,634
00-0-31002-5013-01	100-00000-3230-5005-00000-100-10-0000	E & G : FACULTY - OVERLOAD : CORSICANA	5,400
00-0-31002-5013-41	100-00000-3230-5005-00000-110-10-0000	E & G : FACULTY - OVERLOAD : INTERNET	14,400
00-0-31002-5016-01	100-00000-3230-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	3,600
00-0-31002-5016-02	100-00000-3230-5010-00000-100-20-0000	E & G : FACULTY - PART TIME : WAXAHACHIE	22,800
00-0-31002-5016-03	100-00000-3230-5010-00000-100-30-0000	E & G : FACULTY - PART TIME : MEXIA	1,800
00-0-31002-5016-41	100-00000-3230-5010-00000-110-10-0000	E & G : FACULTY - PART TIME : INTERNET	4,800
00-0-31002-5137-01	100-00000-3230-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-31002-5230-01	100-00000-3230-5220-00000-100-10-0000	E & G : INSTRUCTIONAL SUPPLIES: CORSICANA	75
00-0-31002-5230-02	100-00000-3230-5220-00000-100-20-0000	E & G : INSTRUCTIONAL SUPPLIES: WAXAHACHIE	240
00-0-31002-5230-03	100-00000-3230-5220-00000-100-30-0000	E & G : INSTRUCTIONAL SUPPLIES: MEXIA	60
00-0-31002-5230-01	100-00000-3230-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	50
00-0-31002-5230-02	100-00000-3230-5225-00000-100-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	250
00-0-31002-5230-03	100-00000-3230-5225-00000-100-30-0000	E & G : SUPPLIES - GENERAL : MEXIA	40

TOTALS FOR: 3230-DEVELOPMENTAL MATH 160,375

00-0-31004-5011-01	100-00000-3030-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	57,658
00-0-31004-5011-02	100-00000-3030-5000-00000-100-20-0000	E & G : FACULTY - FULL TIME : WAXAHACHIE	50,501
00-0-31004-5011-04	100-00000-3030-5000-00000-100-40-0000	E & G : FACULTY - FULL TIME : MIDLOTHIAN	16,834
00-0-31004-5013-01	100-00000-3030-5005-00000-100-10-0000	E & G : FACULTY - OVERLOAD : CORSICANA	1,800
00-0-31004-5013-02	100-00000-3030-5005-00000-100-20-0000	E & G : FACULTY - OVERLOAD : WAXAHACHIE	3,600
00-0-31004-5013-41	100-00000-3030-5005-00000-110-10-0000	E & G : FACULTY - OVERLOAD : INTERNET	9,000
00-0-31004-5016-01	100-00000-3030-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	2,800
00-0-31004-5016-02	100-00000-3030-5010-00000-100-20-0000	E & G : FACULTY - PART TIME : WAXAHACHIE	5,400
00-0-31004-5016-41	100-00000-3030-5010-00000-110-10-0000	E & G : FACULTY - PART TIME : INTERNET	6,600
00-0-31004-5016-62	100-00000-3030-5010-00000-105-20-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - WAXAHACHIE	5,400
00-0-31004-5230-01	100-00000-3030-5220-00000-100-10-0000	E & G : INSTRUCTIONAL SUPPLIES: CORSICANA	1,200
00-0-31004-5230-02	100-00000-3030-5220-00000-100-20-0000	E & G : INSTRUCTIONAL SUPPLIES: WAXAHACHIE	3,100
00-0-31004-5230-01	100-00000-3030-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	60
00-0-31004-5230-02	100-00000-3030-5225-00000-100-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	200
00-0-31004-5385-01	100-00000-3030-5535-00000-100-10-0000	E & G : MAINTENANCE-OTHER : CORSICANA	1,500
00-0-31004-5385-02	100-00000-3030-5535-00000-100-20-0000	E & G : MAINTENANCE-OTHER : WAXAHACHIE	700

TOTALS FOR: 3030-PHYSICAL SCIENCE 166,353

FISCAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-31006-5137-01	100-00000-3035-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-31006-5013-41	100-00000-3035-5005-00000-110-10-0000	E & G : FACULTY - OVERLOAD : INTERNET	23,400
00-0-31006-5230-01	100-00000-3035-5225-00000-110-10-0000	E & G : INSTRUCTIONAL SUPPLIES: CORSICANA	1,000
00-0-31006-5016-62	100-00000-3035-5010-00000-105-20-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - WAXAHACHIE	10,800
TOTALS FOR: 3035-ENVIRONMENTAL SCIENCE/GEOLOGY			38,000
00-0-31100-5011-01	100-00000-3130-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	49,713
00-0-31100-5013-41	100-00000-3130-5005-00000-110-10-0000	E & G : FACULTY - OVERLOAD : INTERNET	12,000
00-0-31100-5016-01	100-00000-3130-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	3,600
00-0-31100-5016-02	100-00000-3130-5010-00000-100-20-0000	E & G : FACULTY - PART TIME : WAXAHACHIE	19,800
00-0-31100-5016-03	100-00000-3130-5010-00000-100-30-0000	E & G : FACULTY - PART TIME : MEXIA	9,000
00-0-31100-5016-04	100-00000-3130-5010-00000-100-40-0000	E & G : FACULTY - PART TIME : MIDLOTHIAN	7,200
00-0-31100-5016-41	100-00000-3130-5010-00000-110-10-0000	E & G : FACULTY - PART TIME : INTERNET	40,000
00-0-31100-5016-62	100-00000-3130-5010-00000-105-20-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - WAXAHACHIE	1,800
00-0-31100-5016-63	100-00000-3130-5010-00000-105-30-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - MEXIA	1,800
00-0-31100-5016-64	100-00000-3130-5010-00000-105-40-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - MIDLOTHIAN	3,600
00-0-31100-5016-65	100-00000-3130-5010-00000-115-10-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - INTERNET	13,200
00-0-31100-5137-01	100-00000-3130-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-31100-5230-02	100-00000-3130-5220-00000-100-20-0000	E & G : INSTRUCTIONAL SUPPLIES: WAXAHACHIE	240
00-0-31100-5230-03	100-00000-3130-5220-00000-100-30-0000	E & G : INSTRUCTIONAL SUPPLIES: MEXIA	25
00-0-31100-5230-01	100-00000-3130-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	45
00-0-31100-5230-02	100-00000-3130-5225-00000-100-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	150
00-0-31100-5230-03	100-00000-3130-5225-00000-100-30-0000	E & G : SUPPLIES - GENERAL : MEXIA	40
TOTALS FOR: 3130-PSYCHOLOGY			165,013
00-0-31105-5011-01	100-00000-3140-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	33,718
00-0-31105-5011-02	100-00000-3140-5000-00000-100-20-0000	E & G : FACULTY - FULL TIME : WAXAHACHIE	22,479
00-0-31105-5013-41	100-00000-3140-5005-00000-110-10-0000	E & G : FACULTY - OVERLOAD : INTERNET	4,800
00-0-31105-5016-41	100-00000-3140-5010-00000-110-10-0000	E & G : FACULTY - PART TIME : INTERNET	19,600
00-0-31105-5016-62	100-00000-3140-5010-00000-105-20-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - WAXAHACHIE	1,800
00-0-31105-5016-65	100-00000-3140-5010-00000-115-10-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - INTERNET	9,000
00-0-31105-5137-01	100-00000-3140-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-31105-5230-02	100-00000-3140-5225-00000-100-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	50
TOTALS FOR: 3140-SOCIOLOGY			94,247

FISCAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-31200-5011-01	100-00000-3160-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	79,820
00-0-31200-5011-03	100-00000-3160-5000-00000-100-30-0000	E & G : FACULTY - FULL TIME : MEXIA	33,718
00-0-31200-5011-04	100-00000-3160-5000-00000-100-40-0000	E & G : FACULTY - FULL TIME : MIDLOTHIAN	18,561
00-0-31200-5013-01	100-00000-3160-5005-00000-100-10-0000	E & G : FACULTY - OVERLOAD : CORSICANA	7,200
00-0-31200-5013-03	100-00000-3160-5005-00000-100-30-0000	E & G : FACULTY - OVERLOAD : MEXIA	1,800
00-0-31200-5013-41	100-00000-3160-5005-00000-110-10-0000	E & G : FACULTY - OVERLOAD : INTERNET	31,200
00-0-31200-5013-65	100-00000-3160-5005-00000-115-10-0000	E & G : FACULTY - OVERLOAD : DUAL CREDIT : INTERNET	7,200
00-0-31200-5016-01	100-00000-3160-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	3,600
00-0-31200-5016-02	100-00000-3160-5010-00000-100-20-0000	E & G : FACULTY - PART TIME : WAXAHACHIE	27,900
00-0-31200-5016-03	100-00000-3160-5010-00000-100-30-0000	E & G : FACULTY - PART TIME : MEXIA	1,800
00-0-31200-5016-04	100-00000-3160-5010-00000-100-40-0000	E & G : FACULTY - PART TIME : MIDLOTHIAN	9,000
00-0-31200-5016-41	100-00000-3160-5010-00000-110-10-0000	E & G : FACULTY - PART TIME : INTERNET	52,800
00-0-31200-5016-61	100-00000-3160-5010-00000-105-10-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - CORSICANA	9,000
00-0-31200-5016-62	100-00000-3160-5010-00000-105-20-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - WAXAHACHIE	36,000
00-0-31200-5016-63	100-00000-3160-5010-00000-105-30-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - MEXIA	18,000
00-0-31200-5016-64	100-00000-3160-5010-00000-105-40-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - MIDLOTHIAN	25,200
00-0-31200-5131-01	100-00000-3160-5030-00000-100-10-0000	E & G : STAFF-FULL TIME : CORSICANA	7,750
00-0-31200-5137-01	100-00000-3160-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-31200-5230-01	100-00000-3160-5220-00000-100-10-0000	E & G : INSTRUCTIONAL SUPPLIES: CORSICANA	100
00-0-31200-5230-02	100-00000-3160-5220-00000-100-20-0000	E & G : INSTRUCTIONAL SUPPLIES: WAXAHACHIE	120
00-0-31200-5230-03	100-00000-3160-5220-00000-100-30-0000	E & G : INSTRUCTIONAL SUPPLIES: MEXIA	70
00-0-31200-5230-01	100-00000-3160-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	100
00-0-31200-5230-02	100-00000-3160-5225-00000-100-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	370
00-0-31200-5230-03	100-00000-3160-5225-00000-100-30-0000	E & G : SUPPLIES - GENERAL : MEXIA	80

TOTALS FOR: 3160-SOCIAL SCIENCES

374,189

FISICAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-31205-5011-01	100-00000-3170-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	79,820
00-0-31205-5011-02	100-00000-3170-5000-00000-100-20-0000	E & G : FACULTY - FULL TIME : WAXAHACHIE	76,531
00-0-31205-5011-03	100-00000-3170-5000-00000-100-30-0000	E & G : FACULTY - FULL TIME : MEXIA	22,479
00-0-31205-5011-04	100-00000-3170-5000-00000-100-40-0000	E & G : FACULTY - FULL TIME : MIDLOTHIAN	27,841
00-0-31205-5013-01	100-00000-3170-5005-00000-100-10-0000	E & G : FACULTY - OVERLOAD : CORSICANA	7,200
00-0-31205-5013-02	100-00000-3170-5005-00000-100-20-0000	E & G : FACULTY - OVERLOAD : WAXAHACHIE	7,200
00-0-31205-5013-03	100-00000-3170-5005-00000-100-30-0000	E & G : FACULTY - OVERLOAD : MEXIA	1,800
00-0-31205-5013-41	100-00000-3170-5005-00000-110-10-0000	E & G : FACULTY - OVERLOAD : INTERNET	19,200
00-0-31205-5013-65	100-00000-3170-5005-00000-115-10-0000	E & G : FACULTY - OVERLOAD : DUAL CREDIT : INTERNET	9,600
00-0-31205-5016-01	100-00000-3170-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	3,600
00-0-31205-5016-02	100-00000-3170-5010-00000-100-20-0000	E & G : FACULTY - PART TIME : WAXAHACHIE	9,000
00-0-31205-5016-03	100-00000-3170-5010-00000-100-30-0000	E & G : FACULTY - PART TIME : MEXIA	1,800
00-0-31205-5016-41	100-00000-3170-5010-00000-110-10-0000	E & G : FACULTY - PART TIME : INTERNET	48,000
00-0-31205-5016-62	100-00000-3170-5010-00000-105-20-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - WAXAHACHIE	5,400
00-0-31205-5016-63	100-00000-3170-5010-00000-105-30-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - MEXIA	5,400
00-0-31205-5016-64	100-00000-3170-5010-00000-105-40-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - MIDLOTHIAN	7,200
00-0-31205-5016-65	100-00000-3170-5010-00000-115-10-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - INTERNET	9,600
00-0-31205-5131-01	100-00000-3170-5030-00000-100-10-0000	E & G : STAFF-FULL TIME : CORSICANA	7,750
00-0-31205-5137-01	100-00000-3170-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-31205-5230-01	100-00000-3170-5220-00000-100-10-0000	E & G : INSTRUCTIONAL SUPPLIES: CORSICANA	50
00-0-31205-5230-02	100-00000-3170-5220-00000-100-20-0000	E & G : INSTRUCTIONAL SUPPLIES: WAXAHACHIE	100
00-0-31205-5230-01	100-00000-3170-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	50
00-0-31205-5230-02	100-00000-3170-5225-00000-100-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	420
00-0-31205-5400-63	100-00000-3170-5445-00000-105-30-0000	E & G : TRAVEL : DUAL CREDIT : MEXIA	1,500

TOTALS FOR: 3170-GOVERNMENT

354,341

FISCAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-31210-5011-01	100-00000-3180-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	36,000
00-0-31210-5011-02	100-00000-3180-5000-00000-100-20-0000	E & G : FACULTY - FULL TIME : WAXAHACHIE	23,529
00-0-31210-5011-41	100-00000-3180-5000-00000-110-10-0000	E & G : FACULTY - FULL TIME : INTERNET	47,529
00-0-31210-5013-02	100-00000-3180-5005-00000-100-20-0000	E & G : FACULTY - OVERLOAD : WAXAHACHIE	3,600
00-0-31210-5013-04	100-00000-3180-5005-00000-100-40-0000	E & G : FACULTY - OVERLOAD : MIDLOTHIAN	3,600
00-0-31210-5013-41	100-00000-3180-5005-00000-110-10-0000	E & G : FACULTY - OVERLOAD : INTERNET	9,600
00-0-31210-5013-65	100-00000-3180-5005-00000-115-10-0000	E & G : FACULTY - OVERLOAD : DUAL CREDIT : INTERNET	2,400
00-0-31210-5016-02	100-00000-3180-5010-00000-100-20-0000	E & G : FACULTY - PART TIME : WAXAHACHIE	3,600
00-0-31210-5016-41	100-00000-3180-5010-00000-110-10-0000	E & G : FACULTY - PART TIME : INTERNET	12,000
00-0-31210-5016-64	100-00000-3180-5010-00000-105-40-0000	E & G : FACULTY - PART TIME : DUAL CREDIT : MIDLOTHIAN	5,400
00-0-31210-5137-01	100-00000-3180-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-31210-5230-02	100-00000-3180-5225-00000-100-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	160
00-0-31210-5400-62	100-00000-3180-5445-00000-105-20-0000	E & G : TRAVEL : DUAL CREDIT : WAXHACHIE	400
TOTALS FOR: 3180-ECONOMICS			150,618
00-0-32000-5121-01	100-00000-2010-5015-00000-200-10-0000	E & G : PROF - FULL TIME : CORSICANA	40,873
00-0-32000-5136-01	100-00000-2010-5050-00000-200-10-0000	E & G : SUPP - PART TIME : CORSICANA	7,956
00-0-32000-5230-01	100-00000-2010-5225-00000-200-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	1,000
00-0-32000-5240-01	100-00000-2010-5245-00000-200-10-0000	E & G : POSTAGE : CORSICANA	200
00-0-32000-5382-01	100-00000-2010-5611-00000-200-10-0000	E & G : DIGISTAR SERVICE : CORSICANA	2,400
00-0-32000-5384-01	100-00000-2010-5530-00000-200-10-0000	E & G : MAINTENANCE-COPIERS : CORSICANA	4,320
00-0-32000-5385-01	100-00000-2010-5535-00000-200-10-0000	E & G : MAINTENANCE-OTHER : CORSICANA	1,047
00-0-32000-5581-01	100-00000-2010-5635-00000-200-10-0000	E & G : RENTAL - PROGRAM : CORSICANA	1,000
TOTALS FOR: 2010-PLANETARIUM			58,796
00-0-32050-5131-01	100-00000-2020-5030-00000-200-10-0000	E & G : STAFF-FULL TIME : CORSICANA	40,000
00-0-32050-5136-01	100-00000-2020-5050-00000-200-10-0000	E & G : SUPP - PART TIME : CORSICANA	35,904
00-0-32050-5230-01	100-00000-2020-5225-00000-200-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	3,123
00-0-32050-5230-04	100-00000-2020-5225-00000-200-40-0000	E & G : SUPPLIES - GENERAL : MIDLOTHIAN	3,123
00-0-32050-5538-01	100-00000-2020-5641-00000-200-10-0000	E & G : EVENTS - CLEAN UP : CORSICANA	6,518
00-0-32050-5538-04	100-00000-2020-5641-00000-200-40-0000	E & G : EVENTS - CLEAN UP : MIDLOTHIAN	7,000
TOTALS FOR: 2020-EVENTS			95,668

FISCAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-32100-5121-01	100-00000-2030-5015-00000-200-10-0000	E & G : PROF - FULL TIME : CORSICANA	50,147
00-0-32100-5131-01	100-00000-2030-5030-00000-200-10-0000	E & G : STAFF-FULL TIME : CORSICANA	64,260
00-0-32100-5136-01	100-00000-2030-5050-00000-200-10-0000	E & G : SUPP - PART TIME : CORSICANA	45,782
00-0-32100-5230-01	100-00000-2030-5225-00000-200-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	1,800
00-0-32100-5240-01	100-00000-2030-5245-00000-200-10-0000	E & G : POSTAGE : CORSICANA	110
00-0-32100-5361-01	100-00000-2030-5420-00000-200-10-0000	E & G : DOCENT ACTIVITIES : CORSICANA	400
00-0-32100-5385-01	100-00000-2030-5535-00000-200-10-0000	E & G : MAINTENANCE-OTHER : CORSICANA	1,400
00-0-32100-5400-01	100-00000-2030-5445-00000-200-10-0000	E & G : TRAVEL : CORSICANA	1,000
00-0-32100-5468-01	100-00000-2030-5510-00000-200-10-0000	E & G : TELEPHONE-SERVICE : CORSICANA	273
00-0-32100-5531-01	100-00000-2030-5640-00000-200-10-0000	E & G : SPECIAL PROGRAMS : CORSICANA	3,500
		TOTALS FOR: 2030-MUSEUM	168,672
00-0-33050-5016-41	100-00000-3600-5010-00000-110-10-0000	E & G : FACULTY - PART TIME : INTERNET	7,200
00-0-33050-5137-01	100-00000-3600-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-33050-5230-01	100-00000-3600-5220-00000-100-10-0000	E & G : INSTRUCTIONAL SUPPLIES : CORSICANA	500
		TOTALS FOR: 3600-HOSPITALITY MANAGEMENT	10,500

FISICAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-33100-5011-01	100-00000-3610-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	165,857
00-0-33100-5011-02	100-00000-3610-5000-00000-100-20-0000	E & G : FACULTY - FULL TIME : WAXAHACHIE	58,930
00-0-33100-5013-01	100-00000-3610-5005-00000-100-10-0000	E & G : FACULTY - OVERLOAD : CORSICANA	2,382
00-0-33100-5013-02	100-00000-3610-5005-00000-100-20-0000	E & G : FACULTY - OVERLOAD : WAXAHACHIE	2,390
00-0-33100-5013-41	100-00000-3610-5005-00000-110-10-0000	E & G : FACULTY - OVERLOAD : INTERNET	37,000
00-0-33100-5013-65	100-00000-3610-5005-00000-115-10-0000	E & G : FACULTY - OVERLOAD : DUAL CREDIT : INTERNET	2,000
00-0-33100-5016-01	100-00000-3610-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	5,600
00-0-33100-5016-02	100-00000-3610-5010-00000-100-20-0000	E & G : FACULTY - PART TIME : WAXAHACHIE	6,000
00-0-33100-5016-03	100-00000-3610-5010-00000-100-30-0000	E & G : FACULTY - PART TIME : MEXIA	2,000
00-0-33100-5016-04	100-00000-3610-5010-00000-100-40-0000	E & G : FACULTY - PART TIME : MIDLOTHIAN	6,800
00-0-33100-5016-41	100-00000-3610-5010-00000-110-10-0000	E & G : FACULTY - PART TIME : INTERNET	22,000
00-0-33100-5016-62	100-00000-3610-5010-00000-105-20-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - WAXAHACHIE	2,000
00-0-33100-5016-64	100-00000-3610-5010-00000-105-40-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - MIDLOTHIAN	4,000
00-0-33100-5137-01	100-00000-3610-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	8,400
00-0-33100-5230-01	100-00000-3610-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	658
00-0-33100-5230-02	100-00000-3610-5225-00000-100-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	200
00-0-33100-5230-03	100-00000-3610-5225-00000-100-30-0000	E & G : SUPPLIES - GENERAL : MEXIA	40
00-0-33100-5400-01	100-00000-3610-5445-00000-100-10-0000	E & G : TRAVEL : CORSICANA	5,616
00-0-33100-5400-02	100-00000-3610-5445-00000-100-20-0000	E & G : TRAVEL : WAXAHACHIE	152
00-0-33100-5405-01	100-00000-3610-5425-00000-100-10-0000	E & G : MEALS : CORSICANA	134
00-0-33100-5410-03	100-00000-3610-5105-00000-100-30-0000	E & G : TRAVEL-P/R CONTRACTS : MEXIA	250
TOTALS FOR: 3610-COMPUTER INFORMATION TECHNOLOGY			332,409
00-0-33200-5016-41	100-00000-3640-5010-00000-110-10-0000	E & G : FACULTY - PART TIME : INTERNET	25,918
00-0-33200-5137-01	100-00000-3640-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-33200-5400-01	100-00000-3640-5445-00000-100-10-0000	E & G : TRAVEL : CORSICANA	150
TOTALS FOR: 3640-CHILD DEVELOPMENT			28,868

FISICAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-33250-5011-01	100-00000-3540-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	44,289
00-0-33250-5011-02	100-00000-3540-5000-00000-100-20-0000	E & G : FACULTY - FULL TIME : WAXAHACHIE	49,675
00-0-33250-5013-01	100-00000-3540-5005-00000-100-10-0000	E & G : FACULTY - OVERLOAD : CORSICANA	13,500
00-0-33250-5013-02	100-00000-3540-5005-00000-100-20-0000	E & G : FACULTY - OVERLOAD : WAXAHACHIE	8,319
00-0-33250-5013-41	100-00000-3540-5005-00000-110-10-0000	E & G : FACULTY - OVERLOAD : INTERNET	2,700
00-0-33250-5016-01	100-00000-3540-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	57,500
00-0-33250-5016-02	100-00000-3540-5010-00000-100-20-0000	E & G : FACULTY - PART TIME : WAXAHACHIE	47,150
00-0-33250-5137-01	100-00000-3540-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-33250-5675-01	100-00000-3540-5130-00000-100-10-0000	E & G: PASS THROUGH FEES OTHER : CORSICANA	3,050
00-0-33250-5676-01	100-00000-3540-5140-00000-100-10-0000	E & G: PASS THROUGH FEES SOFTWARE/TESTING: CORSICANA	6,100
00-0-33250-5677-01	100-00000-3540-5145-00000-100-10-0000	E & G: PASS THROUGH FEES KITS/EQUIPMENT: CORSICANA	299,788
00-0-33250-5230-01	100-00000-3540-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	4,054
00-0-33250-5230-02	100-00000-3540-5225-00000-100-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	4,201
00-0-33250-5385-02	100-00000-3540-5535-00000-100-20-0000	E & G : MAINTENANCE-OTHER : WAXAHACHIE	82
00-0-33250-5400-01	100-00000-3540-5445-00000-100-10-0000	E & G : TRAVEL : CORSICANA	1,337
00-0-33250-5410-01	100-00000-3540-5105-00000-100-10-0000	E & G : TRAVEL-P/R CONTRACTS : CORSICANA	264
00-0-33250-5468-01	100-00000-3540-5510-00000-100-10-0000	E & G : TELEPHONE-SERVICE : CORSICANA	1,165
00-0-33250-5580-01	100-00000-3540-5630-00000-100-10-0000	E & G : RENTAL - FACILITIES : CORSICANA	120,000
00-0-33250-5580-02	100-00000-3540-5630-00000-100-20-0000	E & G : RENTAL - FACILITIES : WAXAHACHIE	60,000
TOTALS FOR: 3540-COSMETOLOGY			725,974
00-0-33255-5016-01	100-00000-3690-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	15,809
00-0-33255-5137-02	100-00000-3690-5055-00000-100-20-0000	E & G : STIPENDS : WAXAHACHIE	2,800
00-0-33255-5675-01	100-00000-3690-5130-00000-100-10-0000	E & G: PASS THROUGH FEES OTHER : CORSICANA	625
00-0-33255-5676-01	100-00000-3690-5135-00000-100-10-0000	E & G: PASS THROUGH FEES INSURANCE : CORSICANA	325
00-0-33255-5230-01	100-00000-3690-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	455
TOTALS FOR: 3690-MASSAGE THERAPY			20,014

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-33300-5011-01	100-00000-3810-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	65,720
00-0-33300-5013-41	100-00000-3810-5005-00000-110-10-0000	E & G : FACULTY - OVERLOAD : INTERNET	3,600
00-0-33300-5016-01	100-00000-3810-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	1,080
00-0-33300-5016-02	100-00000-3810-5010-00000-100-20-0000	E & G : FACULTY - PART TIME : WAXAHACHIE	6,660
00-0-33300-5016-41	100-00000-3810-5010-00000-110-10-0000	E & G : FACULTY - PART TIME : INTERNET	1,440
00-0-33300-5137-01	100-00000-3810-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-33300-5230-01	100-00000-3810-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	502
00-0-33300-5230-02	100-00000-3810-5225-00000-100-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	242
00-0-33300-5400-01	100-00000-3810-5445-00000-100-10-0000	E & G : TRAVEL : CORSICANA	500
TOTALS FOR: 3810-CRIMINAL JUSTICE			82,544
00-0-33302-5016-01	100-00000-3820-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	52,000
00-0-33302-5016-02	100-00000-3820-5010-00000-100-20-0000	E & G : FACULTY - PART TIME : WAXAHACHIE	41,686
00-0-33302-5131-01	100-00000-3820-5030-00000-100-10-0000	E & G : STAFF-FULL TIME : CORSICANA	75,027
00-0-33302-5220-01	100-00000-3820-5200-00000-100-10-0000	E & G : FUEL AND OIL : CORSICANA	177
00-0-33302-5223-01	100-00000-3820-5210-00000-100-10-0000	E & G : AMMUNITION : CORSICANA	15,084
00-0-33302-5223-02	100-00000-3820-5210-00000-100-20-0000	E & G : AMMUNITION : WAXAHACHIE	1,562
00-0-33302-5230-01	100-00000-3820-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	144
00-0-33302-5230-02	100-00000-3820-5225-00000-100-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	455
00-0-33302-5240-01	100-00000-3820-5245-00000-100-10-0000	E & G : POSTAGE : CORSICANA	50
00-0-33302-5675-01	100-00000-3820-5130-00000-100-10-0000	E & G: PASS THROUGH FEES OTHER	24,078
00-0-33302-5676-01	100-00000-3820-5135-00000-100-10-0000	E & G: PASS THROUGH FEES INSURANCE	1,920
00-0-33302-5677-01	100-00000-3820-5145-00000-100-10-0000	E & G: PASS THROUGH FEES KITS/EQUIPMENT	46,272
00-0-33302-5393-01	100-00000-3820-5565-00000-100-10-0000	E & G : MAINTENANCE-VEHICLES : CORSICANA	3,400
00-0-33302-5400-01	100-00000-3820-5445-00000-100-10-0000	E & G : TRAVEL : CORSICANA	1,737
00-0-33302-5520-01	100-00000-3820-5570-00000-100-10-0000	E & G : TESTING : CORSICANA	1,130
TOTALS FOR: 3820-POLICE ACADEMY			264,722
00-0-33304-5016-01	100-00000-3825-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	15,000
00-0-33304-5016-02	100-00000-3825-5010-00000-100-20-0000	E & G : FACULTY - PART TIME : WAXAHACHIE	2,200
TOTALS FOR: 3825-POLICE ACADEMY CE			17,200

FISCAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-33450-5011-01	100-00000-3520-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	41,391
00-0-33450-5013-01	100-00000-3520-5005-00000-100-10-0000	E & G : FACULTY - OVERLOAD : CORSICANA	9,803
00-0-33450-5016-01	100-00000-3520-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	7,400
00-0-33450-5137-01	100-00000-3520-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-33450-5675-01	100-00000-3520-5130-00000-100-10-0000	E & G: PASS THROUGH FEES OTHER	576
00-0-33450-5230-01	100-00000-3520-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	26,034
00-0-33450-5385-01	100-00000-3520-5535-00000-100-10-0000	E & G : MAINTENANCE-OTHER : CORSICANA	5,000
00-0-33450-5400-01	100-00000-3520-5445-00000-100-10-0000	E & G : TRAVEL : CORSICANA	495
00-0-33450-5562-01	100-00000-3520-5605-00000-100-10-0000	E & G : CONTRACT SER-OTHER : CORSICANA	5,360
TOTALS FOR: 3520-WELDING			98,859

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-33701-5011-01	100-00000-3660-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	175,728
00-0-33701-5011-02	100-00000-3660-5000-00000-100-20-0000	E & G : FACULTY - FULL TIME : WAXAHACHIE	890,746
00-0-33701-5016-01	100-00000-3660-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	31,920
00-0-33701-5016-02	100-00000-3660-5010-00000-100-20-0000	E & G : FACULTY - PART TIME : WAXAHACHIE	232,560
00-0-33701-5131-02	100-00000-3660-5030-00000-100-20-0000	E & G : STAFF-FULL TIME : WAXAHACHIE	68,627
00-0-33701-5137-02	100-00000-3660-5055-00000-100-20-0000	E & G : STIPENDS : WAXAHACHIE	2,800
00-0-33701-5230-01	100-00000-3660-5220-00000-100-10-0000	E & G: INSTRUCTIONAL SUPPLIES: CORSICANA	1,650
00-0-33701-5230-02	100-00000-3660-5220-00000-100-20-0000	E & G: INSTRUCTIONAL SUPPLIES: WAXAHACHIE	12,100
00-0-33701-5230-01	100-00000-3660-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	750
00-0-33701-5230-02	100-00000-3660-5225-00000-100-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	2,600
00-0-33701-5260-01	100-00000-3660-5260-00000-100-10-0000	E & G : SOFTWARE : CORSICANA	320
00-0-33701-5260-02	100-00000-3660-5260-00000-100-20-0000	E & G : SOFTWARE : WAXAHACHIE	4,175
00-0-33701-5262-01	100-00000-3660-5265-00000-100-10-0000	E & G : SOFTWARE MAINTENANCE : CORSICANA	2,025
00-0-33701-5330-02	100-00000-3660-5360-00000-100-20-0000	E & G : MEMBERSHIPS/DUES : WAXAHACHIE	400
00-0-33701-5675-01	100-00000-3660-5130-00000-100-10-0000	E & G: PASS THROUGH FEES OTHER : CORSICANA	1,050
00-0-33701-5676-01	100-00000-3660-5140-00000-100-10-0000	E & G: PASS THROUGH FEES SOFTWARE/TESTING: CORSICANA	16,530
00-0-33701-5675-02	100-00000-3660-5130-00000-100-20-0000	E & G: PASS THROUGH FEES OTHER : WAXAHACHIE	9,500
00-0-33701-5677-02	100-00000-3660-5135-00000-100-20-0000	E & G: PASS THROUGH FEES INSURANCE : WAXAHACHIE	1,235
00-0-33701-5676-02	100-00000-3660-5140-00000-100-20-0000	E & G: PASS THROUGH FEES SOFTWARE/TESTING : WAXAHACHIE	156,745
00-0-33701-5385-01	100-00000-3660-5535-00000-100-10-0000	E & G : MAINTENANCE-OTHER : CORSICANA	350
00-0-33701-5385-02	100-00000-3660-5535-00000-100-20-0000	E & G : MAINTENANCE-OTHER : WAXAHACHIE	566
00-0-33701-5400-02	100-00000-3660-5445-00000-100-20-0000	E & G : TRAVEL : WAXAHACHIE	1,650
00-0-33701-5405-01	100-00000-3660-5425-00000-100-10-0000	E & G : MEALS : CORSICANA	400
00-0-33701-5425-01	100-00000-3660-5485-00000-100-10-0000	E & G : REGISTRATION : CORSICANA	4,000
00-0-33701-5521-02	100-00000-3660-5575-00000-100-20-0000	E & G : ACCREDITATION/LICENSURE : WAXAHACHIE	2,875
00-0-33701-6011-01	100-00000-3660-6001-00000-100-10-0000	E & G : EQUIPMENT <5000 : CORSICANA	3,000
00-0-33701-6011-02	100-00000-3660-6001-00000-100-20-0000	E & G : EQUIPMENT <5000 : WAXAHACHIE	10,500
TOTALS FOR: 3660-ASSOCIATE DEGREE NURSING			1,634,802
00-0-33700-5137-01	100-00000-3665-5055-00000-100-20-0000	E & G : STIPENDS : WAXAHACHIE	20,000
00-0-33700-5230-01	100-00000-3665-5225-00000-100-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	1,500
00-0-33700-6011-01	100-00000-3665-6001-00000-100-20-0000	E & G : EQUIPMENT <5000 : WAXAHACHIE	7,500
TOTALS FOR: 3665-BACHELOR SCIENCE NURSING			29,000

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-33702-5011-01	100-00000-3770-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	218,556
00-0-33702-5011-02	100-00000-3770-5000-00000-100-20-0000	E & G : FACULTY - FULL TIME : WAXAHACHIE	289,399
00-0-33702-5011-03	100-00000-3770-5000-00000-100-30-0000	E & G : FACULTY - FULL TIME : MEXIA	148,243
00-0-33702-5011-04	100-00000-3770-5000-00000-100-40-0000	E & G : FACULTY - FULL TIME : MIDLOTHIAN	132,025
00-0-33702-5011-41	100-00000-3770-5000-00000-110-10-0000	E & G : FACULTY - FULL TIME : INTERNET	70,177
00-0-33702-5016-01	100-00000-3770-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	47,840
00-0-33702-5016-02	100-00000-3770-5010-00000-100-20-0000	E & G : FACULTY - PART TIME : WAXAHACHIE	56,620
00-0-33702-5016-03	100-00000-3770-5010-00000-100-30-0000	E & G : FACULTY - PART TIME : MEXIA	22,800
00-0-33702-5016-04	100-00000-3770-5010-00000-100-40-0000	E & G : FACULTY - PART TIME : MIDLOTHIAN	43,660
00-0-33702-5137-01	100-00000-3770-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-33702-5137-02	100-00000-3770-5055-00000-100-20-0000	E & G : STIPENDS : WAXAHACHIE	1,000
00-0-33702-5137-03	100-00000-3770-5055-00000-100-30-0000	E & G : STIPENDS : MEXIA	1,000
00-0-33702-5230-01	100-00000-3770-5220-00000-100-10-0000	E & G: INSTRUCTIONAL SUPPLIES: CORSICANA	2,180
00-0-33702-5230-02	100-00000-3770-5220-00000-100-20-0000	E & G: INSTRUCTIONAL SUPPLIES: WAXAHACHIE	4,360
00-0-33702-5230-03	100-00000-3770-5220-00000-100-30-0000	E & G: INSTRUCTIONAL SUPPLIES: MEXIA	2,180
00-0-33702-5230-04	100-00000-3770-5220-00000-100-40-0000	E & G: INSTRUCTIONAL SUPPLIES: MIDLOTHIAN	2,180
00-0-33702-5230-01	100-00000-3770-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	1,260
00-0-33702-5230-02	100-00000-3770-5225-00000-100-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	2,520
00-0-33702-5230-03	100-00000-3770-5225-00000-100-30-0000	E & G : SUPPLIES - GENERAL : MEXIA	1,260
00-0-33702-5230-04	100-00000-3770-5225-00000-100-40-0000	E & G : SUPPLIES - GENERAL : MIDLOTHIAN	1,260
00-0-33702-5675-01	100-00000-3770-5130-00000-100-10-0000	E & G: PASS THROUGH FEES OTHER : CORSICANA	2,550
00-0-33702-5676-01	100-00000-3770-5135-00000-100-10-0000	E & G: PASS THROUGH FEES INSURANCE : CORSICANA	390
00-0-33702-5677-01	100-00000-3770-5140-00000-100-10-0000	E & G: PASS THROUGH FEES SOFTWARE/TESTING: CORSICANA	61,530
00-0-33702-5675-02	100-00000-3770-5130-00000-100-20-0000	E & G: PASS THROUGH FEES OTHER : WAXAHACHIE	5,100
00-0-33702-5676-02	100-00000-3770-5135-00000-100-20-0000	E & G: PASS THROUGH FEES INSURANCE : WAXAHACHIE	780
00-0-33702-5677-02	100-00000-3770-5140-00000-100-20-0000	E & G: PASS THROUGH FEES SOFTWARE/TESTING : WAXAHACHIE	123,060
00-0-33702-5675-03	100-00000-3770-5130-00000-100-30-0000	E & G: PASS THROUGH FEES OTHER : MEXIA	2,210
00-0-33702-5676-03	100-00000-3770-5135-00000-100-30-0000	E & G: PASS THROUGH FEES INSURANCE : MEXIA	338
00-0-33702-5677-03	100-00000-3770-5140-00000-100-30-0000	E & G: PASS THROUGH FEES SOFTWARE/TESTING : MEXIA	53,326
00-0-33702-5675-04	100-00000-3770-5130-00000-100-40-0000	E & G: PASS THROUGH FEES OTHER : MIDLOTHIAN	2,550
00-0-33702-5676-04	100-00000-3770-5135-00000-100-40-0000	E & G: PASS THROUGH FEES INSURANCE : MIDLOTHIAN	390
00-0-33702-5677-04	100-00000-3770-5140-00000-100-40-0000	E & G: PASS THROUGH FEES SOFTWARE/TESTING : MIDLOTHIAN	61,530
00-0-33702-5385-01	100-00000-3770-5535-00000-100-10-0000	E & G : MAINTENANCE-OTHER : CORSICANA	190
00-0-33702-5385-02	100-00000-3770-5535-00000-100-20-0000	E & G : MAINTENANCE-OTHER : WAXAHACHIE	380
00-0-33702-5385-03	100-00000-3770-5535-00000-100-30-0000	E & G : MAINTENANCE-OTHER : MEXIA	190

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-33702-5385-04	100-00000-3770-5535-00000-100-40-0000	E & G : MAINTENANCE-OTHER : MIDLOTHIAN	190
00-0-33702-5400-01	100-00000-3770-5445-00000-100-10-0000	E & G : TRAVEL : CORSICANA	2,200
00-0-33702-6011-03	100-00000-3770-6001-00000-100-20-0000	E & G : EQUIPMENT <5000 : WAXAHACHIE	7,000
TOTALS FOR: 3770-LICENSED VOCATIONAL NURSING			1,375,224
00-0-33703-5011-01	100-00000-3670-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	54,198
00-0-33703-5011-04	100-00000-3670-5000-00000-100-40-0000	E & G : FACULTY - FULL TIME : MIDLOTHIAN	60,000
00-0-33703-5013-01	100-00000-3670-5005-00000-100-10-0000	E & G : FACULTY - OVERLOAD : CORSICANA	6,475
00-0-33703-5016-01	100-00000-3670-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	17,820
00-0-33703-5137-01	100-00000-3670-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-33703-5230-01	100-00000-3670-5220-00000-100-10-0000	E & G: INSTRUCTIONAL SUPPLIES: CORSICANA	4,000
00-0-33703-5230-04	100-00000-3670-5220-00000-100-40-0000	E & G: INSTRUCTIONAL SUPPLIES: MIDLOTHIAN	20,000
00-0-33703-5230-01	100-00000-3670-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	800
00-0-33703-5230-04	100-00000-3670-5225-00000-100-40-0000	E & G : SUPPLIES - GENERAL : MIDLOTHIAN	5,000
00-0-33703-5280-01	100-00000-3670-5280-00000-100-10-0000	E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	1,210
00-0-33703-5675-01	100-00000-3670-5130-00000-100-10-0000	E & G: PASS THROUGH FEES OTHER : CORSICANA	1,080
00-0-33703-5676-01	100-00000-3670-5135-00000-100-10-0000	E & G: PASS THROUGH FEES INSURANCE : CORSICANA	468
00-0-33703-5385-01	100-00000-3670-5535-00000-100-10-0000	E & G : MAINTENANCE-OTHER : CORSICANA	4,842
00-0-33703-5400-01	100-00000-3670-5445-00000-100-10-0000	E & G : TRAVEL : CORSICANA	700
00-0-33703-5521-01	100-00000-3670-5575-00000-100-10-0000	E & G : ACCREDITATION/LICENSURE : CORSICANA	2,827
00-0-33703-6011-01	100-00000-3670-6001-00000-100-10-0000	E & G : EQUIPMENT <5000 : CORSICANA	4,200
TOTALS FOR: 3670-MEDICAL LAB TECHNOLOGY			186,420

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-33704-5011-01	100-00000-3700-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	150,102
00-0-33704-5011-04	100-00000-3700-5000-00000-100-40-0000	E & G : FACULTY - FULL TIME : MIDLOTHIAN	166,826
00-0-33704-5013-01	100-00000-3700-5005-00000-100-10-0000	E & G : FACULTY - OVERLOAD : CORSICANA	1,500
00-0-33704-5013-04	100-00000-3700-5005-00000-100-40-0000	E & G : FACULTY - OVERLOAD : MIDLOTHIAN	7,800
00-0-33704-5016-04	100-00000-3700-5010-00000-100-40-0000	E & G : FACULTY - PART TIME : MIDLOTHIAN	42,120
00-0-33704-5137-01	100-00000-3700-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-33704-5675-01	100-00000-3700-5130-00000-100-10-0000	E & G: PASS THROUGH FEES OTHER : CORSICANA	1,608
00-0-33704-5676-01	100-00000-3700-5135-00000-100-10-0000	E & G: PASS THROUGH FEES INSURANCE : CORSICANA	260
00-0-33704-5677-01	100-00000-3700-5140-00000-100-10-0000	E & G: PASS THROUGH FEES SOFTWARE/TESTING: CORSICANA	4,388
00-0-33704-5675-04	100-00000-3700-5130-00000-100-40-0000	E & G: PASS THROUGH FEES OTHER : MIDLOTHIAN	4,464
00-0-33704-5676-04	100-00000-3700-5135-00000-100-40-0000	E & G: PASS THROUGH FEES INSURANCE : MIDLOTHIAN	676
00-0-33704-5677-04	100-00000-3700-5140-00000-100-40-0000	E & G: PASS THROUGH FEES SOFTWARE/TESTING : MIDLOTHIAN	12,244
00-0-33704-5230-01	100-00000-3700-5220-00000-100-10-0000	E & G: INSTRUCTIONAL SUPPLIES: CORSICANA	1,250
00-0-33704-5230-04	100-00000-3700-5220-00000-100-40-0000	E & G: INSTRUCTIONAL SUPPLIES: MIDLOTHIAN	4,750
00-0-33704-5230-01	100-00000-3700-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	700
00-0-33704-5230-04	100-00000-3700-5225-00000-100-40-0000	E & G : SUPPLIES - GENERAL : MIDLOTHIAN	1,200
00-0-33704-5260-04	100-00000-3700-5260-00000-100-40-0000	E & G : SOFTWARE : MIDLOTHIAN	650
00-0-33704-5385-01	100-00000-3700-5535-00000-100-10-0000	E & G : MAINTENANCE-OTHER : CORSICANA	800
00-0-33704-5385-04	100-00000-3700-5535-00000-100-40-0000	E & G : MAINTENANCE-OTHER : MIDLOTHIAN	800
00-0-33704-5521-01	100-00000-3700-5575-00000-100-10-0000	E & G : ACCREDITATION/LICENSURE : CORSICANA	4,750
00-0-33704-5521-04	100-00000-3700-5575-00000-100-40-0000	E & G : ACCREDITATION/LICENSURE : MIDLOTHIAN	4,750
TOTALS FOR: 3770-OCCUPATIONAL THERAPY			414,438
00-0-33705-5016-01	100-00000-3680-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	884
00-0-33705-5230-01	100-00000-3680-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	339
00-0-33705-5230-02	100-00000-3680-5225-00000-100-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	310
TOTALS FOR: 3680-MEDICAL LAB TECH - CE			1,533

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-33706-5011-04	100-00000-3710-5000-00000-100-40-0000	E & G : FACULTY - FULL TIME : MIDLOTHIAN	220,112
00-0-33706-5016-04	100-00000-3710-5010-00000-100-40-0000	E & G : FACULTY - PART TIME : MIDLOTHIAN	10,640
00-0-33706-5137-04	100-00000-3710-5055-00000-100-40-0000	E & G : STIPENDS : MIDLOTHIAN	2,800
00-0-33706-5230-04	100-00000-3710-5220-00000-100-40-00000	E & G : INSTRUCTIONAL SUPPLIES: MIDLOTHIAN	2,400
00-0-33706-5230-04	100-00000-3710-5225-00000-100-40-0000	E & G : SUPPLIES - GENERAL : MIDLOTHIAN	1,900
00-0-33706-5260-04	100-00000-3710-5260-00000-100-40-0000	E & G : SOFTWARE : MIDLOTHIAN	800
00-0-33706-5675-04	100-00000-3710-5130-00000-100-40-0000	E & G: PASS THROUGH FEES OTHER : MIDLOTHIAN	1,035
00-0-33706-5676-04	100-00000-3710-5135-00000-100-40-0000	E & G: PASS THROUGH FEES INSURANCE : MIDLOTHIAN	520
00-0-33706-5677-04	100-00000-3710-5140-00000-100-40-0000	E & G: PASS THROUGH FEES SOFTWARE/TESTING : MIDLOTHIAN	13,347
00-0-33706-5385-04	100-00000-3710-5535-00000-100-40-0000	E & G : MAINTENANCE-OTHER : MIDLOTHIAN	800
00-0-33706-5521-04	100-00000-3710-5575-00000-100-40-0000	E & G : ACCREDITATION/LICENSURE : MIDLOTHIAN	4,750
TOTALS FOR: 3710-PHYSICAL THERAPY			259,104
00-0-33714-5016-01	100-00000-3720-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	14,400
00-0-33714-5137-01	100-00000-3720-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
TOTALS FOR: 3720-MENTAL HEALTH			17,200
00-0-33715-5131-03	100-00000-3730-5030-00000-100-30-0000	E & G : STAFF-FULL TIME : MEXIA	93,600
00-0-33715-5409-03	100-00000-3730-5445-00000-100-10-0000	E & G : TRAVEL-STAFF DEVELOPMENT : CORSICANA	1,300
00-0-33715-5409-03	100-00000-3730-5445-00000-100-30-0000	E & G : TRAVEL-STAFF DEVELOPMENT : MEXIA	1,500
TOTALS FOR: 3730-MENTAL HEALTH - CE			96,400
00-0-33716-5016-01	100-00000-3740-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	5,520
00-0-33716-5016-02	100-00000-3740-5010-00000-100-20-0000	E & G : FACULTY - PART TIME : WAXAHACHIE	16,832
00-0-33716-5016-03	100-00000-3740-5010-00000-100-30-0000	E & G : FACULTY - PART TIME : MEXIA	3,100
00-0-33716-5016-04	100-00000-3740-5010-00000-100-40-0000	E & G : FACULTY - PART TIME : MIDLOTHIAN	7,341
00-0-33716-5230-02	100-00000-3740-5220-00000-100-20-0000	E & G : INSTRUCTIONAL SUPPLIES : WAXAHACHIE	4,569
00-0-33716-5230-04	100-00000-3740-5220-00000-100-40-0000	E & G : INSTRUCTIONAL SUPPLIES : MIDLOTHIAN	900
00-0-33716-5375-01	100-00000-3740-5490-00000-100-10-00000	E & G : INSURANCE : CORSICANA	1,066
00-0-33716-5375-02	100-00000-3740-5490-00000-100-20-00000	E & G : INSURANCE : WAXAHACHIE	170
00-0-33716-5562-01	100-00000-3740-5605-00000-100-10-0000	E & G : CONTRACT SER-OTHER : CORSICANA	300
00-0-33716-5572-01	100-00000-3740-5625-00000-100-10-0000	E & G : STATE COURSE HOSTING FEES : CORSICANA	225
TOTALS FOR: 3740-OTHER HEALTH OCCUPATIONS - C.E.			40,023

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00-0-33717-5016-02	100-00000-3750-5010-00000-100-20-0000	E & G : FACULTY - PART TIME : WAXAHACHIE	286,461
00-0-33717-5131-02	100-00000-3750-5030-00000-100-20-0000	E & G : STAFF-FULL TIME : WAXAHACHIE	65,000
00-0-33717-5136-02	100-00000-3750-5050-00000-100-20-0000	E & G : SUPP - PART TIME : WAXAHACHIE	34,580
00-0-33717-5137-02	100-00000-3750-5055-00000-100-20-0000	E & G : STIPENDS : WAXAHACHIE	2,800
00-0-33717-5230-02	100-00000-3750-5225-00000-100-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	1,547
00-0-33717-5335-02	100-00000-3750-5365-00000-100-20-0000	E & G : MEMBERSHIPS-INSTITUTIONAL : WAXAHACHIE	727
00-0-33717-5675-02	100-00000-3750-5130-00000-100-20-0000	E & G: PASS THROUGH FEES OTHER : WAXAHACHIE	18,816
00-0-33717-5676-02	100-00000-3750-5135-00000-100-20-0000	E & G: PASS THROUGH FEES INSURANCE : WAXAHACHIE	3,120
00-0-33717-5677-02	100-00000-3750-5140-00000-100-20-0000	E & G: PASS THROUGH FEES TESTING : WAXAHACHIE	22,560
00-0-33717-5385-02	100-00000-3750-5535-00000-100-20-0000	E & G : MAINTENANCE-OTHER : WAXAHACHIE	560
00-0-33717-5400-02	100-00000-3750-5445-00000-100-20-0000	E & G : TRAVEL : WAXAHACHIE	3,787
00-0-33717-5521-02	100-00000-3750-5575-00000-100-20-0000	E & G : ACCREDITATION/LICENSURE : WAXAHACHIE	1,700
00-0-33717-5562-02	100-00000-3750-5605-00000-100-20-0000	E & G : CONTRACT SER-OTHER : WAXAHACHIE	5,000
00-0-33717-5572-02	100-00000-3750-5625-00000-100-20-0000	E & G : STATE COURSE HOSTING FEES : WAXAHACHIE	510
TOTALS FOR: 3750-EMERGENCY MEDICAL PARAMEDIC			447,168
00-0-33718-5016-02	100-00000-3760-5010-00000-100-20-0000	E & G : FACULTY - PART TIME : WAXAHACHIE	65,388
00-0-33718-5230-02	100-00000-3760-5220-00000-100-20-0000	E & G : INSTRUCTIONAL SUPPLIES: WAXAHACHIE	1,964
00-0-33718-5230-02	100-00000-3760-5225-00000-100-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	170
00-0-33718-5521-02	100-00000-3760-5575-00000-100-20-0000	E & G : ACCREDITATION/LICENSURE : WAXAHACHIE	62
TOTALS FOR: 3760-EMERGENCY MEDICAL (EMT) C.E.			67,584
00-0-33801-5011-01	100-00000-3550-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	107,635
00-0-33801-5013-41	100-00000-3550-5005-00000-110-10-0000	E & G : FACULTY - OVERLOAD : INTERNET	7,200
00-0-33801-5016-04	100-00000-3550-5010-00000-100-40-0000	E & G : FACULTY - PART TIME : MIDLOTHIAN	7,200
00-0-33801-5016-41	100-00000-3550-5010-00000-110-10-0000	E & G : FACULTY - PART TIME : INTERNET	6,260
00-0-33801-5137-01	100-00000-3550-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-33801-5230-01	100-00000-3550-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	212
00-0-33801-5400-01	100-00000-3550-5445-00000-100-10-0000	E & G : TRAVEL : CORSICANA	500
TOTALS FOR: 3550-BUSINESS MANAGEMENT			131,807

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-33803-5016-02	100-00000-3560-5010-00000-100-20-0000	E & G : FACULTY - PART TIME : WAXAHACHIE	1,350
TOTALS FOR: 3560-MANAGEMENT C.E.			1,350
00-0-33901-5011-01	100-00000-3570-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	24,443
00-0-33901-5011-41	100-00000-3570-5000-00000-110-10-0000	E & G : FACULTY - FULL TIME : INTERNET	24,443
00-0-33901-5013-41	100-00000-3570-5005-00000-110-10-0000	E & G : FACULTY - OVERLOAD : INTERNET	5,784
00-0-33901-5016-04	100-00000-3570-5010-00000-100-40-0000	E & G : FACULTY - PART TIME : MIDLOTHIAN	8,000
00-0-33901-5016-41	100-00000-3570-5010-00000-110-10-0000	E & G : FACULTY - PART TIME : INTERNET	16,120
00-0-33901-5137-01	100-00000-3570-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-33901-5230-01	100-00000-3570-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	182
00-0-33901-5400-01	100-00000-3570-5445-00000-100-10-0000	E & G : TRAVEL : CORSICANA	226
TOTALS FOR: 3570-ACCOUNTING			81,998
00-0-33903-5011-41	100-00000-3580-5000-00000-110-10-0000	E & G : FACULTY - FULL TIME : INTERNET	50,607
00-0-33903-5013-41	100-00000-3580-5005-00000-110-10-0000	E & G : FACULTY - OVERLOAD : INTERNET	2,460
00-0-33903-5016-41	100-00000-3580-5010-00000-110-10-0000	E & G : FACULTY - PART TIME : INTERNET	11,960
00-0-33903-5137-01	100-00000-3580-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-33903-5230-01	100-00000-3580-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	400
00-0-33903-5230-02	100-00000-3580-5225-00000-100-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	400
TOTALS FOR: 3580-BUSINESS OFFCIE SYSTEMS AND SUPPORT - BOSS			68,627
00-0-33904-5011-41	100-00000-3590-5000-00000-110-10-0000	E & G : FACULTY - FULL TIME : INTERNET	60,561
00-0-33904-5013-41	100-00000-3590-5005-00000-110-10-0000	E & G : FACULTY - OVERLOAD : INTERNET	10,800
00-0-33904-5137-01	100-00000-3590-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
TOTALS FOR: 3590-PARALEGAL			74,161

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-34052-5011-01	100-00000-3650-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	39,109
00-0-34052-5013-01	100-00000-3650-5005-00000-100-10-0000	E & G : FACULTY - OVERLOAD : CORSICANA	799
00-0-34052-5016-01	100-00000-3650-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	2,750
00-0-34052-5016-41	100-00000-3650-5010-00000-110-10-0000	E & G : FACULTY - PART TIME : INTERNET	1,620
00-0-34052-5137-01	100-00000-3650-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-34052-5230-01	100-00000-3650-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	675
00-0-34052-5385-01	100-00000-3650-5535-00000-100-10-0000	E & G : MAINTENANCE-OTHER : CORSICANA	2,801
00-0-34052-5400-01	100-00000-3650-5445-00000-100-10-0000	E & G : TRAVEL : CORSICANA	70
00-0-34052-5465-01	100-00000-3650-5510-00000-100-10-0000	E & G : TELEPHONE-DED LINES : CORSICANA	630
TOTALS FOR: 3650-PETROLEUM TECHNOLOGY			51,254
00-0-34055-5011-01	100-00000-3510-5000-00000-100-10-0000	E & G : FACULTY - FULL TIME : CORSICANA	151,642
00-0-34055-5016-01	100-00000-3510-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	15,900
00-0-34055-5137-01	100-00000-3510-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-34055-5676-01	100-00000-3510-5135-00000-100-10-0000	E & G: PASS THROUGH FEES INSURANCE : CORSICANA	975
00-0-34055-5230-01	100-00000-3510-5220-00000-100-10-0000	E & G: INSTRUCTIONAL SUPPLIES: CORSICANA	2,280
00-0-34055-5230-01	100-00000-3510-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	500
00-0-34055-5400-01	100-00000-3510-5445-00000-100-10-0000	E & G : TRAVEL : CORSICANA	3,177
00-0-34055-5405-01	100-00000-3510-5415-00000-100-10-0000	E & G : MEALS : CORSICANA	523
TOTALS FOR: 3560-AG TECH/JOHN DEERE			177,797
00-0-34800-5136-01	100-00000-3800-5010-00000-100-10-0000	E & G : FACULTY - PART TIME : CORSICANA	15,600
00-0-34800-5136-64	100-00000-3800-5010-00000-115-40-0000	E & G : FACULTY - PART TIME : DUAL CREDIT - MIDLOTHIAN	7,200
00-0-34800-5137-01	100-00000-3800-5055-00000-100-10-0000	E & G : STIPENDS : CORSICANA	2,800
00-0-34800-5137-04	100-00000-3800-5055-00000-115-40-0000	E & G : STIPENDS : MIDLOTHIAN	2,800
00-0-34800-5230-01	100-00000-3800-5225-00000-100-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	1,000
00-0-34800-5230-64	100-00000-3800-5225-00000-115-40-0000	E & G : SUPPLIES - DUAL CREDIT : MIDLOTHIAN	1,000
TOTALS FOR: 3800-INDUSTRIAL MAINTENANCE TECH			30,400

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-34060-5016-02	100-00000-3830-5010-00000-100-20-0000	E & G : FACULTY - PART TIME : WAXAHACHIE	66,328
00-0-34060-5016-41	100-00000-3830-5010-00000-110-10-0000	E & G : FACULTY - PART TIME : INTERNET	9,450
00-0-34060-5131-02	100-00000-3830-5030-00000-100-20-0000	E & G : STAFF-FULL TIME : WAXAHACHIE	65,000
00-0-34060-5137-02	100-00000-3830-5055-00000-100-20-0000	E & G : STIPENDS : WAXAHACHIE	2,800
00-0-34060-5675-02	100-00000-3830-5130-00000-100-20-0000	E & G: PASS THROUGH FEES OTHER : WAXAHACHIE	1,120
00-0-34060-5676-02	100-00000-3830-5135-00000-100-20-0000	E & G: PASS THROUGH FEES INSURANCE : WAXAHACHIE	504
00-0-34060-5677-02	100-00000-3830-5140-00000-100-20-0000	E & G: PASS THROUGH FEES SOFTWARE/TESTING : WAXAHACHIE	3,920
00-0-34060-5220-02	100-00000-3830-5200-00000-100-20-0000	E & G : FUEL AND OIL : WAXAHACHIE	600
00-0-34060-5230-02	100-00000-3830-5225-00000-100-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	2,000
00-0-34060-5335-02	100-00000-3830-5365-00000-100-20-0000	E & G : MEMBERSHIPS-INSTITUTIONAL : WAXAHACHIE	150
00-0-34060-5385-02	100-00000-3830-5535-00000-100-20-0000	E & G : MAINTENANCE-OTHER : WAXAHACHIE	5,000
00-0-34060-5387-02	100-00000-3830-5540-00000-100-20-0000	E & G : MAINTENANCE-EQUIPMENT : WAXAHACHIE	11,500
00-0-34060-5400-02	100-00000-3830-5445-00000-100-20-0000	E & G : TRAVEL : WAXAHACHIE	500
00-0-34060-5572-02	100-00000-3830-5625-00000-100-20-0000	E & G : STATE COURSE HOSTING FEES : WAXAHACHIE	150
00-0-34060-6010-02	100-00000-3830-6000-00000-100-20-0000	E & G : EQUIPMENT > 5000 : WAXAHACHIE	6,620
TOTALS FOR: 3830-FIRE ACADEMY			175,642
00-0-34061-5016-02	100-00000-3840-5010-00000-100-20-0000	E & G : FACULTY - PART TIME : WAXAHACHIE	1,550
TOTALS FOR: 3840-FIRE PROTECTION TECH C.E.			1,550
00-0-40200-5121-01	100-00000-4010-5015-00000-200-10-0000	E & G : PROF - FULL TIME : CORSICANA	124,800
00-0-40200-5131-01	100-00000-4010-5030-00000-200-10-0000	E & G : STAFF-FULL TIME : CORSICANA	35,568
00-0-40200-5230-01	100-00000-4010-5225-00000-200-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	400
00-0-40200-5240-01	100-00000-4010-5245-00000-200-10-0000	E & G : POSTAGE : CORSICANA	20
00-0-40200-5400-01	100-00000-4010-5445-00000-200-10-0000	E & G : TRAVEL : CORSICANA	1,440
00-0-40200-5999-01	100-00000-4010-5999-00000-200-10-0000	E & G : CONTINGENCY : CORSICANA	10,000
TOTALS FOR: 4010-VP ACADEMICS			172,228

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-40210-5230-01	100-00000-4020-5225-00000-200-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	2,033
00-0-40210-5230-01	100-00000-4020-5230-00000-200-10-0000	E & G : PROGRAM SERVICES COSTS : CORSICANA	4,000
00-0-40210-5260-01	100-00000-4020-5260-00000-200-10-0000	E & G : SOFTWARE : CORSICANA	11,000
00-0-40210-5330-01	100-00000-4020-5360-00000-200-10-0000	E & G : MEMBERSHIPS/DUES : CORSICANA	9,679
00-0-40210-5400-01	100-00000-4020-5445-00000-200-10-0000	E & G : TRAVEL : CORSICANA	14,500
00-0-40210-5415-01	100-00000-4020-5475-00000-200-10-0000	E & G : TRAVEL - OTHER : CORSICANA	6,010
00-0-40210-5562-01	100-00000-4020-5605-00000-200-10-0000	E & G : CONTRACT SER-OTHER : CORSICANA	1,500
TOTALS FOR: 4020-SACSCOC LIAISON			48,722
00-0-40225-5121-01	100-00000-4030-5015-00000-200-10-0000	E & G : PROF - FULL TIME : CORSICANA	65,000
00-0-40225-5131-01	100-00000-4030-5030-00000-200-10-0000	E & G : STAFF-FULL TIME : CORSICANA	56,996
00-0-40225-5230-01	100-00000-4030-5225-00000-200-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	300
00-0-40225-5562-01	100-00000-4030-5605-00000-200-10-0000	E & G : CONTRACT SER-OTHER : CORSICANA	5,000
TOTALS FOR: 4030-ON-LNE & MEDIA INTEGRATION			127,296
00-0-40250-5121-02	100-00000-4040-5015-00000-200-20-0000	E & G : PROF - FULL TIME : WAXAHACHIE	54,782
00-0-40250-5131-02	100-00000-4040-5030-00000-200-20-0000	E & G : STAFF-FULL TIME : WAXAHACHIE	24,658
00-0-40250-5230-02	100-00000-4040-5225-00000-200-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	1,850
00-0-40250-5240-02	100-00000-4040-5245-00000-200-20-0000	E & G : POSTAGE : WAXAHACHIE	275
00-0-40250-5384-02	100-00000-4040-5530-00000-200-20-0000	E & G : MAINTENANCE-COPIERS : WAXAHACHIE	17,865
00-0-40250-5999-02	100-00000-4040-5999-00000-200-20-0000	E & G : CONTINGENCY : WAXAHACHIE	9,000
TOTALS FOR: 4040-WAXAHACHIE ADMINISTRATION			108,430
00-0-40255-5121-04	100-00000-4050-5015-00000-200-40-0000	E & G : PROF - FULL TIME : MIDLOTHIAN	39,000
00-0-40255-5131-04	100-00000-4050-5030-00000-200-40-0000	E & G : STAFF-FULL TIME : MIDLOTHIAN	59,367
00-0-40255-5137-04	100-00000-4050-5055-00000-200-40-0000	E & G : STIPENDS : MIDLOTHIAN	9,207
00-0-40255-5230-04	100-00000-4050-5225-00000-200-40-0000	E & G : SUPPLIES - GENERAL : MIDLOTHIAN	2,500
00-0-40255-5335-04	100-00000-4050-5365-00000-200-40-0000	E & G : MEMBERSHIPS-INSTITUTIONAL : MIDLOTHIAN	300
00-0-40255-5384-04	100-00000-4050-5530-00000-200-40-0000	E & G : MAINTENANCE-COPIERS : MIDLOTHIAN	5,817
TOTALS FOR: 4050-MIDLOTHIAN ADMINISTRATION			116,191

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-40302-5121-01	100-00000-4060-5015-00000-200-10-0000	E & G : PROF - FULL TIME : CORSICANA	80,340
00-0-40302-5121-03	100-00000-4060-5015-00000-200-30-0000	E & G : PROF - FULL TIME : MEXIA	52,000
00-0-40302-5131-01	100-00000-4060-5030-00000-200-10-0000	E & G : STAFF-FULL TIME : CORSICANA	28,980
00-0-40302-5137-01	100-00000-4060-5055-00000-200-10-0000	E & G : STIPENDS : CORSICANA	3,000
00-0-40302-5221-01	100-00000-4060-5205-00000-200-10-0000	E & G : FOOD PURCHASES : CORSICANA	600
00-0-40302-5230-01	100-00000-4060-5225-00000-200-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	1,500
00-0-40302-5230-03	100-00000-4060-5225-00000-200-30-0000	E & G : SUPPLIES - GENERAL : MEXIA	800
00-0-40302-5240-01	100-00000-4060-5245-00000-200-10-0000	E & G : POSTAGE : CORSICANA	250
00-0-40302-5384-03	100-00000-4060-5530-00000-200-30-0000	E & G : MAINTENANCE-COPIERS : MEXIA	7,393
00-0-40302-5335-03	100-00000-4060-5365-00000-200-30-0000	E & G : MEMBERSHIPS-INSTITUTIONAL : MEXIA	685
00-0-40302-5400-01	100-00000-4060-5445-00000-200-10-0000	E & G : TRAVEL : CORSICANA	2,500
00-0-40302-5400-03	100-00000-4060-5445-00000-200-30-0000	E & G : TRAVEL : MEXIA	1,500
00-0-40302-5999-01	100-00000-4060-5999-00000-200-10-0000	E & G : CONTINGENCY : CORSICANA	500
TOTALS FOR: 4060-EXEC DEAN ACADEMICS			180,048
00-0-40303-5230-01	100-00000-4070-5225-00000-200-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	935
00-0-40303-5240-01	100-00000-4070-5245-00000-200-10-0000	E & G : POSTAGE : CORSICANA	20
TOTALS FOR: 4070-DEAN HUMANITIES/FINE ARTS			955
00-0-40304-5121-01	100-00000-4080-5015-00000-200-10-0000	E & G : PROF - FULL TIME : CORSICANA	67,600
00-0-40304-5131-04	100-00000-4080-5030-00000-200-40-0000	E & G : STAFF-FULL TIME : MIDLOTHIAN	25,743
00-0-40304-5230-01	100-00000-4080-5225-00000-200-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	2,500
00-0-40304-5409-01	100-00000-4080-5445-00000-200-10-0000	E & G : TRAVEL-STAFF DEVELOPMENT : CORSICANA	2,400
TOTALS FOR: 4080-DEAN SCIENCES/KINESIOLOGY			98,243

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-40351-5016-02	100-00000-4090-5010-00000-200-20-0000	E & G : FACULTY - PART TIME : WAXAHACHIE	250
00-0-40351-5121-01	100-00000-4090-5015-00000-200-10-0000	E & G : PROF - FULL TIME : CORSICANA	150,920
00-0-40351-5121-02	100-00000-4090-5015-00000-200-20-0000	E & G : PROF - FULL TIME : WAXAHACHIE	53,305
00-0-40351-5230-01	100-00000-4090-5225-00000-200-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	500
00-0-40351-5230-02	100-00000-4090-5225-00000-200-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	400
00-0-40351-5240-01	100-00000-4090-5245-00000-200-10-0000	E & G : POSTAGE : CORSICANA	50
00-0-40351-5240-02	100-00000-4090-5245-00000-200-20-0000	E & G : POSTAGE : WAXAHACHIE	250
00-0-40351-5250-02	100-00000-4090-5250-00000-200-20-0000	E & G : ADVERTISING/PROMOTIONS : WAXAHACHIE	400
00-0-40351-5335-02	100-00000-4090-5365-00000-200-20-0000	E & G : MEMBERSHIPS-INSTITUTIONAL : WAXAHACHIE	200
00-0-40351-5400-02	100-00000-4090-5445-00000-200-20-0000	E & G : TRAVEL : WAXAHACHIE	3,110
00-0-40351-5405-01	100-00000-4090-5425-00000-200-10-0000	E & G : MEALS : CORSICANA	72
00-0-40351-5566-01	100-00000-4090-5615-00000-200-10-0000	E & G : CONTRACT - TRAINING : CORSICANA	10,175
00-0-40351-5566-02	100-00000-4090-5615-00000-200-20-0000	E & G : CONTRACT - TRAINING : WAXAHACHIE	10,175
00-0-40351-5999-01	100-00000-4090-5999-00000-200-10-0000	E & G : CONTINGENCY : CORSICANA	8,627
TOTALS FOR: 4090-CONTINUING EDUCATION			238,434
00-0-40400-5121-01	100-00000-4100-5015-00000-200-10-0000	E & G : PROF - FULL TIME : CORSICANA	92,560
00-0-40400-5131-01	100-00000-4100-5030-00000-200-10-0000	E & G : STAFF-FULL TIME : CORSICANA	31,595
00-0-40400-5137-01	100-00000-4100-5055-00000-200-10-0000	E & G : STIPENDS : CORSICANA	6,000
00-0-40400-5230-01	100-00000-4100-5225-00000-200-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	1,000
00-0-40400-5240-01	100-00000-4100-5245-00000-200-10-0000	E & G : POSTAGE : CORSICANA	75
00-0-40400-5311-01	100-00000-4100-5335-00000-200-10-0000	E & G : ADVISORY COMMITTEES : CORSICANA	1,992
00-0-40400-5384-01	100-00000-4100-5530-00000-200-10-0000	E & G : MAINTENANCE-COPIERS : CORSICANA	6,429
00-0-40400-5400-01	100-00000-4100-5445-00000-200-10-0000	E & G : TRAVEL : CORSICANA	4,800
00-0-40400-5405-01	100-00000-4100-5425-00000-200-10-0000	E & G : MEALS : CORSICANA	500
TOTALS FOR: 4100-EXEC DEAN BUSINESS TECH			144,951
00-0-40402-5121-01	100-00000-4110-5015-00000-200-10-0000	E & G : PROF - FULL TIME : CORSICANA	72,800
00-0-40402-5131-01	100-00000-4110-5030-00000-200-10-0000	E & G : STAFF-FULL TIME : CORSICANA	23,153
00-0-40402-5230-01	100-00000-4110-5225-00000-200-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	870
00-0-40402-5400-01	100-00000-4110-5445-00000-200-10-0000	E & G : TRAVEL : CORSICANA	2,969
00-0-40402-5405-01	100-00000-4110-5425-00000-200-10-0000	E & G : MEALS : CORSICANA	830
TOTALS FOR: 4110-DEAN - BUS/TECH			100,622

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-40403-5121-02	100-00000-4120-5015-00000-200-20-0000	E & G : PROF - FULL TIME : WAXAHACHIE	54,782
00-0-40403-5137-02	100-00000-4120-5055-00000-200-20-0000	E & G : STIPENDS : WAXAHACHIE	9,207
00-0-40403-5230-02	100-00000-4120-5225-00000-200-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	600
00-0-40403-5260-02	100-00000-4120-5260-00000-200-20-0000	E & G : SOFTWARE : WAXAHACHIE	180
00-0-40403-5400-02	100-00000-4120-5445-00000-200-20-0000	E & G : TRAVEL : WAXAHACHIE	300
00-0-40403-5999-02	100-00000-4120-5999-00000-200-20-0000	E & G : CONTINGENCY : WAXAHACHIE	10,000
TOTALS FOR: 4120-DEAN-HEALTH PROFESSIONS			75,069
00-0-40500-5137-01	100-00000-4130-5055-00000-150-10-0000	E & G : STIPENDS : CORSICANA	4,720
00-0-40500-5137-02	100-00000-4130-5055-00000-150-20-0000	E & G : STIPENDS : WAXAHACHIE	1,500
00-0-40500-5137-03	100-00000-4130-5055-00000-150-30-0000	E & G : STIPENDS : MEXIA	1,500
00-0-40500-5230-01	100-00000-4130-5225-00000-150-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	500
00-0-40500-5230-02	100-00000-4130-5225-00000-150-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	500
00-0-40500-5230-03	100-00000-4130-5225-00000-150-30-0000	E & G : SUPPLIES - GENERAL : MEXIA	500
00-0-40500-5230-04	100-00000-4130-5225-00000-150-40-0000	E & G : SUPPLIES - GENERAL : MIDLOTHIAN	500
TOTALS FOR: 4130-COMMUNITY SERVICES			9,720
00-0-66600-5379-01	100-00000-6010-5505-00000-300-10-0000	E & G : DEFERRED MAINTENANCE : CORSICANA	200,000
TOTALS FOR: 6010-RENOVATIONS/IMPROVEMENTS			200,000
00-0-66605-5375-01	100-00000-6020-5490-00000-300-10-0000	E & G : INSURANCE : CORSICANA	260,000
00-0-66605-5375-02	100-00000-6020-5490-00000-300-20-0000	E & G : INSURANCE : WAXAHACHIE	88,000
00-0-66605-5375-03	100-00000-6020-5490-00000-300-30-0000	E & G : INSURANCE : MEXIA	12,600
00-0-66605-5375-04	100-00000-6020-5490-00000-300-40-0000	E & G : INSURANCE : MIDLOTHIAN	63,000
00-0-66605-5393-01	100-00000-6020-5565-00000-300-10-0000	E & G : MAINTENANCE-VEHICLES : CORSICANA	48,448
00-0-66605-5393-02	100-00000-6020-5565-00000-300-20-0000	E & G : MAINTENANCE-VEHICLES : WAXAHACHIE	3,000
00-0-66605-5580-03	100-00000-6020-5630-00000-300-30-0000	E & G : RENTAL - FACILITIES : MEXIA	400,000
TOTALS FOR: 6020-PHYSICAL PLANT-GEN. SERVICES			875,048

FISICAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-66610-5121-01	100-00000-6030-5015-00000-300-10-0000	E & G : PROF - FULL TIME : CORSICANA	93,600
00-0-66610-5131-01	100-00000-6030-5030-00000-300-10-0000	E & G : STAFF-FULL TIME : CORSICANA	560,065
00-0-66610-5131-02	100-00000-6030-5030-00000-300-20-0000	E & G : STAFF-FULL TIME : WAXAHACHIE	70,385
00-0-66610-5131-04	100-00000-6030-5030-00000-300-40-0000	E & G : STAFF-FULL TIME : MIDLOTHIAN	24,186
00-0-66610-5136-01	100-00000-6030-5050-00000-300-10-0000	E & G : SUPP - PART TIME : CORSICANA	8,845
00-0-66610-5136-02	100-00000-6030-5050-00000-300-20-0000	E & G : SUPP - PART TIME : WAXAHACHIE	8,845
00-0-66610-5136-03	100-00000-6030-5050-00000-300-30-0000	E & G : SUPP - PART TIME : MEXIA	9,310
00-0-66610-5137-01	100-00000-6030-5055-00000-300-10-0000	E & G : STIPENDS : CORSICANA	5,100
00-0-66610-5220-01	100-00000-6030-5200-00000-300-10-0000	E & G : FUEL AND OIL : CORSICANA	12,000
00-0-66610-5220-02	100-00000-6030-5200-00000-300-20-0000	E & G : FUEL AND OIL : WAXAHACHIE	900
00-0-66610-5230-01	100-00000-6030-5225-00000-300-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	2,600
00-0-66610-5240-01	100-00000-6030-5245-00000-300-10-0000	E & G : POSTAGE : CORSICANA	50
00-0-66610-5384-01	100-00000-6030-5530-00000-300-10-0000	E & G : MAINTENANCE-COPIERS : CORSICANA	878
00-0-66610-5385-01	100-00000-6030-5535-00000-300-10-0000	E & G : MAINTENANCE-OTHER : CORSICANA	157,000
00-0-66610-5385-02	100-00000-6030-5535-00000-300-20-0000	E & G : MAINTENANCE-OTHER : WAXAHACHIE	24,956
00-0-66610-5385-03	100-00000-6030-5535-00000-300-30-0000	E & G : MAINTENANCE-OTHER : MEXIA	5,794
00-0-66610-5385-04	100-00000-6030-5535-00000-300-40-0000	E & G : MAINTENANCE-OTHER : MIDLOTHIAN	20,127
00-0-66610-5389-01	100-00000-6030-5545-00000-300-10-0000	E & G : MAINTENACE-HVAC : CORSICANA	91,478
00-0-66610-5389-02	100-00000-6030-5545-00000-300-20-0000	E & G : MAINTENACE-HVAC : WAXAHACHIE	10,090
00-0-66610-5389-03	100-00000-6030-5545-00000-300-30-0000	E & G : MAINTENACE-HVAC : MEXIA	2,606
00-0-66610-5389-04	100-00000-6030-5545-00000-300-40-0000	E & G : MAINTENACE-HVAC : MIDLOTHIAN	7,000
00-0-66610-5390-01	100-00000-6030-5550-00000-300-10-0000	E & G : MAINTENANCE - ELEC/LIGHTING : CORSICANA	35,720
00-0-66610-5392-01	100-00000-6030-5555-00000-300-10-0000	E & G : MAINTENANCE- INTERIOR FINISHES : CORSICANA	10,336
00-0-66610-5392-02	100-00000-6030-5555-00000-300-20-0000	E & G : MAINTENANCE- INTERIOR FINISHES : WAXAHACHIE	7,550
00-0-66610-5463-01	100-00000-6030-5100-00000-300-10-0000	E & G : TELEPHONE - STIPEND : CORSICANA	5,760
00-0-66610-5463-02	100-00000-6030-5100-00000-300-20-0000	E & G : TELEPHONE - STIPEND : WAXAHACHIE	960
00-0-66610-5468-01	100-00000-6030-5510-00000-300-10-0000	E & G : TELEPHONE-SERVICE : CORSICANA	10,200
00-0-66610-5468-02	100-00000-6030-5510-00000-300-20-0000	E & G : TELEPHONE-SERVICE : WAXAHACHIE	8,738
00-0-66610-5562-01	100-00000-6030-5605-00000-300-10-0000	E & G : CONTRACT SER-OTHER : CORSICANA	50,000

TOTALS FOR: 6030-PHYSICAL PLANT - BUILD. MAINT.

1,245,079

FISCAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-66615-5131-01	100-00000-6040-5030-00000-300-10-0000	E & G : STAFF-FULL TIME : CORSICANA	29,268
00-0-66615-5136-02	100-00000-6040-5050-00000-300-20-0000	E & G : SUPP - PART TIME : WAXAHACHIE	15,362
00-0-66615-5136-03	100-00000-6040-5050-00000-300-30-0000	E & G : SUPP - PART TIME : MEXIA	8,938
00-0-66615-5230-01	100-00000-6040-5225-00000-300-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	26,701
00-0-66615-5230-02	100-00000-6040-5225-00000-300-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	13,785
00-0-66615-5230-03	100-00000-6040-5225-00000-300-30-0000	E & G : SUPPLIES - GENERAL : MEXIA	2,750
00-0-66615-5230-04	100-00000-6040-5225-00000-300-40-0000	E & G : SUPPLIES - GENERAL : MIDLOTHIAN	3,000
00-0-66615-5385-01	100-00000-6040-5535-00000-300-10-0000	E & G : MAINTENANCE-OTHER : CORSICANA	25,492
00-0-66615-5385-02	100-00000-6040-5535-00000-300-20-0000	E & G : MAINTENANCE-OTHER : WAXAHACHIE	1,000
00-0-66615-5463-01	100-00000-6040-5100-00000-300-10-0000	E & G : TELEPHONE - STIPEND : CORSICANA	960
00-0-66615-5562-01	100-00000-6040-5605-00000-300-10-0000	E & G : CONTRACT SER-OTHER : CORSICANA	258,660
00-0-66615-5562-02	100-00000-6040-5605-00000-300-20-0000	E & G : CONTRACT SER-OTHER : WAXAHACHIE	53,388
00-0-66615-5562-03	100-00000-6040-5605-00000-300-30-0000	E & G : CONTRACT SER-OTHER : MEXIA	26,340
00-0-66615-5562-04	100-00000-6040-5605-00000-300-40-0000	E & G : CONTRACT SER-OTHER : MIDLOTHIAN	27,624
TOTALS FOR: 6040-PHYS. PLANT - CUSTODIAL SERV.			493,268
00-0-66620-5385-01	100-00000-6050-5535-00000-300-10-0000	E & G : MAINTENANCE-OTHER : CORSICANA	7,733
00-0-66620-5385-02	100-00000-6050-5535-00000-300-20-0000	E & G : MAINTENANCE-OTHER : WAXAHACHIE	2,000
00-0-66620-5385-03	100-00000-6050-5535-00000-300-30-0000	E & G : MAINTENANCE-OTHER : MEXIA	1,000
00-0-66620-5385-04	100-00000-6050-5535-00000-300-40-0000	E & G : MAINTENANCE-OTHER : MIDLOTHIAN	1,000
00-0-66620-5562-01	100-00000-6050-5535-00000-300-10-0000	E & G : CONTRACT SER-OTHER : CORSICANA	155,385
00-0-66620-5562-02	100-00000-6050-5535-00000-300-20-0000	E & G : CONTRACT SER-OTHER : WAXAHACHIE	27,500
00-0-66620-5562-03	100-00000-6050-5535-00000-300-30-0000	E & G : CONTRACT SER-OTHER : MEXIA	21,360
00-0-66620-5562-04	100-00000-6050-5535-00000-300-40-0000	E & G : CONTRACT SER-OTHER : MIDLOTHIAN	11,200
TOTALS FOR: 6050-PHYS PLANT - GROUNDS MAINT.			227,178

FISCAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-66630-5450-01	100-00000-6060-5500-00000-300-10-0000	E & G : UTILITIES-WASTE : CORSICANA	67,174
00-0-66630-5450-02	100-00000-6060-5500-00000-300-20-0000	E & G : UTILITIES-WASTE : WAXAHACHIE	18,000
00-0-66630-5450-04	100-00000-6060-5500-00000-300-40-0000	E & G : UTILITIES-WASTE : MIDLOTHIAN	3,420
00-0-66630-5455-01	100-00000-6060-5501-00000-300-10-0000	E & G : UTILITIES-ELECTRICITY : CORSICANA	446,100
00-0-66630-5455-02	100-00000-6060-5501-00000-300-20-0000	E & G : UTILITIES-ELECTRICITY : WAXAHACHIE	107,000
00-0-66630-5455-03	100-00000-6060-5501-00000-300-30-0000	E & G : UTILITIES-ELECTRICITY : MEXIA	18,000
00-0-66630-5455-04	100-00000-6060-5501-00000-300-40-0000	E & G : UTILITIES-ELECTRICITY : MIDLOTHIAN	64,000
00-0-66630-5456-01	100-00000-6060-5502-00000-300-10-0000	E & G : UTILITIES-NATURAL GAS : CORSICANA	65,000
00-0-66630-5456-02	100-00000-6060-5502-00000-300-20-0000	E & G : UTILITIES-NATURAL GAS : WAXAHACHIE	8,000
00-0-66630-5456-03	100-00000-6060-5502-00000-300-30-0000	E & G : UTILITIES-NATURAL GAS : MEXIA	2,400
00-0-66630-5456-04	100-00000-6060-5502-00000-300-40-0000	E & G : UTILITIES-NATURAL GAS : MIDLOTHIAN	601
00-0-66630-5457-01	100-00000-6060-5503-00000-300-10-0000	E & G : UTILITIES-WATER : CORSICANA	283,702
00-0-66630-5457-02	100-00000-6060-5503-00000-300-20-0000	E & G : UTILITIES-WATER : WAXAHACHIE	10,008
00-0-66630-5457-03	100-00000-6060-5503-00000-300-30-0000	E & G : UTILITIES-WATER : MEXIA	7,000
00-0-66630-5457-04	100-00000-6060-5503-00000-300-40-0000	E & G : UTILITIES-WATER : MIDLOTHIAN	8,000
TOTALS FOR: 6060-PHYSICAL PLANT - UTILITIES			1,108,405

FISICAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-66800-5121-01	100-00000-2040-5015-00000-200-10-0000	E & G : PROF - FULL TIME : CORSICANA	81,995
00-0-66800-5131-01	100-00000-2040-5030-00000-200-10-0000	E & G : STAFF-FULL TIME : CORSICANA	118,065
00-0-66800-5131-02	100-00000-2040-5030-00000-200-20-0000	E & G : STAFF-FULL TIME : WAXAHACHIE	32,007
00-0-66800-5131-04	100-00000-2040-5030-00000-200-40-0000	E & G : STAFF-FULL TIME : MIDLOTHIAN	33,314
00-0-66800-5136-01	100-00000-2040-5050-00000-200-10-0000	E & G : SUPP - PART TIME : CORSICANA	10,602
00-0-66800-5136-04	100-00000-2040-5050-00000-200-40-0000	E & G : SUPP - PART TIME : MIDLOTHIAN	10,241
00-0-66800-5230-01	100-00000-2040-5225-00000-200-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	1,097
00-0-66800-5230-02	100-00000-2040-5225-00000-200-20-0000	E & G : SUPPLIES - GENERAL : WAXAHACHIE	127
00-0-66800-5230-04	100-00000-2040-5225-00000-200-40-0000	E & G : SUPPLIES - GENERAL : MIDLOTHIAN	202
00-0-66800-5240-01	100-00000-2040-5245-00000-200-10-0000	E & G : POSTAGE : CORSICANA	500
00-0-66800-5280-01	100-00000-2040-5280-00000-200-10-0000	E & G : SUBSCRIPTIONS - COMPUTER : CORSICANA	74,225
00-0-66800-5280-02	100-00000-2040-5280-00000-200-20-0000	E & G : SUBSCRIPTIONS - COMPUTER : WAXAHACHIE	22,718
00-0-66800-5280-03	100-00000-2040-5280-00000-200-30-0000	E & G : SUBSCRIPTIONS - COMPUTER : MEXIA	15,986
00-0-66800-5280-04	100-00000-2040-5280-00000-200-40-0000	E & G : SUBSCRIPTIONS - COMPUTER : MIDLOTHIAN	14,384
00-0-66800-5383-01	100-00000-2040-5281-00000-200-10-0000	E & G : MAINTENANCE-DYNIX : CORSICANA	18,000
00-0-66800-5385-01	100-00000-2040-5535-00000-200-10-0000	E & G : MAINTENANCE-OTHER : CORSICANA	3,738
00-0-66800-5400-01	100-00000-2040-5445-00000-200-10-0000	E & G : TRAVEL : CORSICANA	120
00-0-66800-5400-03	100-00000-2040-5445-00000-200-30-0000	E & G : TRAVEL : MEXIA	800
00-0-66800-5468-01	100-00000-2040-5510-00000-200-10-0000	E & G : TELEPHONE-SERVICE : CORSICANA	1,615
00-0-66800-6036-01	100-00000-2040-6010-00000-200-10-0000	E & G : BOOKS : CORSICANA	12,537
TOTALS FOR: 2040-LEARNING RESOURCE CENTER			452,273
00-0-80000-5800-01	100-00000-8010-5800-00000-900-10-0000	E & G : BUILDING USE : CORSICANA	2,233,840
00-0-80000-5801-01	100-00000-8010-5805-00000-900-10-0000	E & G : TRANSFERS - TPEG : CORSICANA	419,482
TOTALS FOR: 8010-TRANSFERS			2,653,322
00-0-81000-5850-01	100-00000-8020-5815-00000-900-10-0000	E & G : APPROPRIATIONS - ATHLETIC : CORSICANA	1,526,665
00-0-81000-5851-01	100-00000-8020-5820-00000-900-10-0000	E & G : APPROPRIATIONS-STUD.ACTIVITIES : CORSICANA	659,850
TOTALS FOR: 8020-APPROPRIATIONS			2,186,515
00-0-82006-5900-04	100-00000-8040-5900-00000-350-40-0000	E & G : PRINCIPAL : MIDLOTHIAN	245,000
00-0-82006-5901-04	100-00000-8040-5905-00000-350-40-0000	E & G : INTEREST : MIDLOTHIAN	64,875
TOTALS FOR: 8040- LEASE-CITY MIDLOTHIAN			309,875

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-85000-5348-01	100-00000-8030-5997-00000-350-10-0000	E & G : SALARY CONTINGENCY : CORSICANA	150,000
00-0-85000-5999-01	100-00000-8030-5999-00000-350-10-0000	E & G : CONTINGENCY : CORSICANA	377,521
TOTALS FOR: 8030-CONTINGENCY			527,521
TOTALS FOR: FUND 100- EDUCATION AND GENERAL			40,757,001
10-0-20504-5900-01	110-00000-8050-5900-10060-051-10-0000	I & S : PRINCIPAL : CORSICANA	220,000
10-0-20504-5901-01	110-00000-8050-5905-10060-051-10-0000	I & S : INTEREST : CORSICANA	34,595
TOTALS FOR: ENT: NC REVENUE BONDS - 2006			254,595
10-0-20505-5900-01	110-00000-8050-5900-10070-051-10-0000	I & S : PRINCIPAL : CORSICANA	215,000
10-0-20505-5901-01	110-00000-8050-5905-10070-051-10-0000	I & S : INTEREST : CORSICANA	47,328
TOTALS FOR: ENT: NC REVENUE BONDS - 2007			262,328
10-0-50515-5900-01	110-00000-8050-5900-10091-051-10-0000	I & S : PRINCIPAL : CORSICANA	1,440,000
10-0-50515-5901-01	110-00000-8050-5905-10091-051-10-0000	I & S : INTEREST : CORSICANA	191,658
TOTALS FOR: ENT: NC REVENUE BONDS - 2022			1,631,658
TOTALS FOR: FUND 110- DEBT SERVICE			2,148,581
30-0-70100-5375-01	130-00000-7010-5490-00000-800-10-0000	AUX : INSURANCE : CORSICANA	280,000
30-0-70100-5385-01	130-00000-7010-5535-00000-800-10-0000	AUX : MAINTENANCE-OTHER : CORSICANA	1,000
30-0-70100-5468-01	130-00000-7010-5510-00000-800-10-0000	AUX : TELEPHONE-SERVICE : CORSICANA	500
30-0-70100-5955-01	130-00000-7010-5700-00000-800-10-0000	AUX : CHORAL SCHOLARSHIP - AWARDS : CORSICANA	60,080
30-0-70100-5999-01	130-00000-7010-5999-00000-800-10-0000	AUX : CONTINGENCY : CORSICANA	25,000
TOTALS FOR: 7010-MANAGEMENT & DEVELOPMENT			366,580
30-0-70125-5376-01	130-00000-7015-5495-00000-800-10-0000	AUX : MEDICAL : CORSICANA	100,000
30-0-70125-5413-01	130-00000-7015-5370-00000-800-10-0000	AUX : TRAVEL-STUDENT : CORSICANA	50,000
30-0-70125-5999-01	130-00000-7015-5999-00000-800-10-0000	AUX : CONTINGENCY : CORSICANA	40,000
TOTALS FOR: 7015-Athletics - General			190,000

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
30-0-70150-5131-01	130-00000-7020-5030-00000-800-10-0000	AUX : STAFF-FULL TIME : CORSICANA	85,000
30-0-70150-5230-01	130-00000-7020-5225-00000-800-10-0000	AUX : SUPPLIES - GENERAL : CORSICANA	20,000
30-0-70150-5260-01	130-00000-7020-5260-00000-800-10-0000	AUX : SOFTWARE : CORSICANA	2,500
30-0-70150-5385-01	130-00000-7020-5535-00000-800-10-0000	AUX : MAINTENANCE-OTHER : CORSICANA	2,000
30-0-70150-5405-01	130-00000-7020-5425-00000-800-10-0000	AUX : MEALS : CORSICANA	500
30-0-70150-5409-01	130-00000-7020-5445-00000-800-10-0000	AUX : TRAVEL-STAFF DEVELOPMENT : CORSICANA	1,000
30-0-70150-5413-01	130-00000-7020-5465-00000-800-10-0000	AUX : TRAVEL-STUDENT : CORSICANA	1,000
30-0-70150-5534-01	130-00000-7020-5595-00000-800-10-0000	AUX : DRUG TESTING : CORSICANA	5,400
30-0-70150-5721-01	130-00000-7020-5700-00000-800-10-0000	AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	20,000
30-0-70150-6011-01	130-00000-7020-6001-00000-800-10-0000	AUX : EQUIPMENT >5000 : CORSICANA	5,000
30-0-70150-7115-01	130-00000-7020-7010-00000-800-10-0000	AUX : BEN-NSE EMP HEALTH : CORSICANA	9,996
30-0-70150-7118-01	130-00000-7020-7020-00000-800-10-0000	AUX : BEN-MEDICARE TAX MATCH : CORSICANA	1,200
30-0-70150-7124-01	130-00000-7020-7050-00000-800-10-0000	AUX : BEN-NSE STATE RET MATCH : CORSICANA	3,996
30-0-70150-7127-01	130-00000-7020-7060-00000-800-10-0000	AUX : BEN - TRS 1ST 90 DAYS : CORSICANA	333

TOTALS FOR: 7020-ATHLETIC TRAINING CENTER

157,925

30-0-70200-5121-01	130-00000-7030-5015-00000-800-10-0000	AUX : PROF - FULL TIME : CORSICANA	75,400
30-0-70200-5131-01	130-00000-7030-5030-00000-800-10-0000	AUX : STAFF-FULL TIME : CORSICANA	25,000
30-0-70200-5136-01	130-00000-7030-5050-00000-800-10-0000	AUX : SUPP - PART TIME : CORSICANA	550
30-0-70200-5230-01	130-00000-7030-5225-00000-800-10-0000	AUX : SUPPLIES - GENERAL : CORSICANA	12,000
30-0-70200-5330-01	130-00000-7030-5360-00000-800-10-0000	AUX : MEMBERSHIPS/DUES : CORSICANA	1,163
30-0-70200-5385-01	130-00000-7030-5535-00000-800-10-0000	AUX : MAINTENANCE-OTHER : CORSICANA	10,000
30-0-70200-5405-01	130-00000-7030-5425-00000-800-10-0000	AUX : MEALS : CORSICANA	6,400
30-0-70200-5412-01	130-00000-7030-5455-00000-800-10-0000	AUX : TRAVEL-RECRUITING : CORSICANA	2,000
30-0-70200-5413-01	130-00000-7030-5465-00000-800-10-0000	AUX : TRAVEL-STUDENT : CORSICANA	21,000
30-0-70200-5561-01	130-00000-7030-5605-00000-800-10-0000	AUX : CONTRACT SER-OFFICIALS : CORSICANA	9,620
30-0-70200-5721-01	130-00000-7030-5700-00000-800-10-0000	AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	237,391
30-0-70200-6011-01	130-00000-7030-6001-00000-800-10-0000	AUX : EQUIPMENT >5000 : CORSICANA	2,000
30-0-70200-7110-01	130-00000-7030-7000-00000-800-10-0000	AUX : BEN-EMP RETIREMENT : CORSICANA	2,700
30-0-70200-7118-01	130-00000-7030-7020-00000-800-10-0000	AUX : BEN-MEDICARE TAX MATCH : CORSICANA	44
30-0-70200-7124-01	130-00000-7030-7050-00000-800-10-0000	AUX : BEN-NSE STATE RET MATCH : CORSICANA	3,096

TOTALS FOR: 7030-BASEBALL - MEN

408,364

FISCAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
30-0-70250-5131-01	130-00000-7040-5030-00000-800-10-0000	AUX : STAFF-FULL TIME : CORSICANA	57,210
30-0-70250-5230-01	130-00000-7040-5225-00000-800-10-0000	AUX : SUPPLIES - GENERAL : CORSICANA	9,685
30-0-70250-5330-01	130-00000-7040-5360-00000-800-10-0000	AUX : MEMBERSHIPS/DUES : CORSICANA	1,069
30-0-70250-5385-01	130-00000-7040-5535-00000-800-10-0000	AUX : MAINTENANCE-OTHER : CORSICANA	5,000
30-0-70250-5405-01	130-00000-7040-5425-00000-800-10-0000	AUX : MEALS : CORSICANA	3,600
30-0-70250-5412-01	130-00000-7040-5455-00000-800-10-0000	AUX : TRAVEL-RECRUITING : CORSICANA	3,000
30-0-70250-5413-01	130-00000-7040-5465-00000-800-10-0000	AUX : TRAVEL-STUDENT : CORSICANA	18,000
30-0-70250-5561-01	130-00000-7040-5605-00000-800-10-0000	AUX : CONTRACT SER-OFFICIALS : CORSICANA	5,850
30-0-70250-5721-01	130-00000-7040-5700-00000-800-10-0000	AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	237,391
30-0-70250-7110-01	130-00000-7040-7000-00000-800-10-0000	AUX : BEN-EMP RETIREMENT : CORSICANA	2,400
30-0-70250-7115-01	130-00000-7040-7020-00000-800-10-0000	AUX : BEN-NSE EMP HEALTH : CORSICANA	4,692
30-0-70250-7118-01	130-00000-7040-7035-00000-800-10-0000	AUX : BEN-MEDICARE TAX MATCH : CORSICANA	360
30-0-70250-7124-01	130-00000-7040-7050-00000-800-10-0000	AUX : BEN-NSE STATE RET MATCH : CORSICANA	4,200
TOTALS FOR: 7040-SOFTBALL - WOMEN			352,457
30-0-70300-5131-01	130-00000-7050-5030-00000-800-10-0000	AUX : STAFF-FULL TIME : CORSICANA	51,597
30-0-70300-5136-01	130-00000-7050-5050-00000-800-10-0000	AUX : SUPP - PART TIME : CORSICANA	6,190
30-0-70300-5230-01	130-00000-7050-5225-00000-800-10-0000	AUX : SUPPLIES - GENERAL : CORSICANA	6,500
30-0-70300-5240-01	130-00000-7050-5245-00000-800-10-0000	AUX : POSTAGE : CORSICANA	100
30-0-70300-5280-01	130-00000-7050-5280-00000-800-10-0000	AUX : SUBSCRIPTIONS - COMPUTER : CORSICANA	900
30-0-70300-5330-01	130-00000-7050-5360-00000-800-10-0000	AUX : MEMBERSHIPS/DUES : CORSICANA	1,031
30-0-70300-5385-01	130-00000-7050-5535-00000-800-10-0000	AUX : MAINTENANCE-OTHER : CORSICANA	3,000
30-0-70300-5405-01	130-00000-7050-5425-00000-800-10-0000	AUX : MEALS : CORSICANA	6,000
30-0-70300-5412-01	130-00000-7050-5455-00000-800-10-0000	AUX : TRAVEL-RECRUITING : CORSICANA	8,000
30-0-70300-5413-01	130-00000-7050-5465-00000-800-10-0000	AUX : TRAVEL-STUDENT : CORSICANA	9,000
30-0-70300-5561-01	130-00000-7050-5605-00000-800-10-0000	AUX : CONTRACT SER-OFFICIALS : CORSICANA	7,680
30-0-70300-5721-01	130-00000-7050-5700-00000-800-10-0000	AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	158,261
30-0-70300-7110-01	130-00000-7050-7000-00000-800-10-0000	AUX : BEN-EMP RETIREMENT : CORSICANA	408
30-0-70300-7124-01	130-00000-7050-7020-00000-800-10-0000	AUX : BEN-NSE STATE RET MATCH : CORSICANA	3,768
30-0-70300-7125-01	130-00000-7050-7050-00000-800-10-0000	AUX : BEN-ORP DIFFERENTIAL : CORSICANA	60
TOTALS FOR: 7050-BASKETBALL - MEN			262,495

FISCAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
30-0-70350-5950-01	130-00000-7060-5700-00000-800-10-0000	AUX : BAND SCHOLARSHIP - AWARDS : CORSICANA	140,176
TOTALS FOR: 7060-MARCHING BAND			140,176
30-0-70400-5121-01	130-00000-7070-5015-00000-800-10-0000	AUX : PROF - FULL TIME : CORSICANA	89,674
30-0-70400-5131-01	130-00000-7070-5030-00000-800-10-0000	AUX : STAFF-FULL TIME : CORSICANA	25,000
30-0-70400-5230-01	130-00000-7070-5225-00000-800-10-0000	AUX : SUPPLIES - GENERAL : CORSICANA	4,074
30-0-70400-5291-01	130-00000-7070-5285-00000-800-10-0000	AUX : UNIFORMS/WARM-UPS : CORSICANA	10,000
30-0-70400-5336-01	130-00000-7070-5370-00000-800-10-0000	AUX : NATIONAL COMPETITION : CORSICANA	35,000
30-0-70400-5412-01	130-00000-7070-5455-00000-800-10-0000	AUX : TRAVEL-RECRUITING : CORSICANA	2,500
30-0-70400-5413-01	130-00000-7070-5465-00000-800-10-0000	AUX : TRAVEL-STUDENT : CORSICANA	2,500
30-0-70400-5420-01	130-00000-7070-5485-00000-800-10-0000	AUX : WORKSHOPS : CORSICANA	5,000
30-0-70400-5721-01	130-00000-7070-5700-00000-800-10-0000	AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	110,000
30-0-70400-7110-01	130-00000-7070-7000-00000-800-10-0000	AUX : BEN-EMP RETIREMENT : CORSICANA	3,384
30-0-70400-7118-01	130-00000-7070-7020-00000-800-10-0000	AUX : BEN-MEDICARE TAX MATCH : CORSICANA	204
30-0-70400-7121-01	130-00000-7070-7035-00000-800-10-0000	AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	852
30-0-70400-7124-01	130-00000-7070-7050-00000-800-10-0000	AUX : BEN-ORP DIFFERENTIAL : CORSICANA	3,180
TOTALS FOR: 7070-CHEERLEADING			291,368

FISCAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
30-0-70500-5131-01	130-00000-7080-5030-00000-800-10-0000	AUX : STAFF-FULL TIME : CORSICANA	174,462
30-0-70500-5136-01	130-00000-7080-5050-00000-800-10-0000	AUX : SUPP - PART TIME : CORSICANA	1,800
30-0-70500-5137-01	130-00000-7080-5055-00000-800-10-0000	AUX : STIPENDS : CORSICANA	150
30-0-70500-5230-01	130-00000-7080-5225-00000-800-10-0000	AUX : SUPPLIES - GENERAL : CORSICANA	29,500
30-0-70500-5240-01	130-00000-7080-5245-00000-800-10-0000	AUX : POSTAGE : CORSICANA	100
30-0-70500-5280-01	130-00000-7080-5280-00000-800-10-0000	AUX : SUBSCRIPTIONS - COMPUTER : CORSICANA	3,500
30-0-70500-5330-01	130-00000-7080-5360-00000-800-10-0000	AUX : MEMBERSHIPS/DUES : CORSICANA	1,335
30-0-70500-5385-01	130-00000-7080-5535-00000-800-10-0000	AUX : MAINTENANCE-OTHER : CORSICANA	7,000
30-0-70500-5405-01	130-00000-7080-5425-00000-800-10-0000	AUX : MEALS : CORSICANA	14,000
30-0-70500-5412-01	130-00000-7080-5455-00000-800-10-0000	AUX : TRAVEL-RECRUITING : CORSICANA	16,000
30-0-70500-5413-01	130-00000-7080-5465-00000-800-10-0000	AUX : TRAVEL-STUDENT : CORSICANA	31,000
30-0-70500-5561-01	130-00000-7080-5605-00000-800-10-0000	AUX : CONTRACT SER-OFFICIALS : CORSICANA	10,100
30-0-70500-5580-01	130-00000-7080-5630-00000-800-10-0000	AUX : RENTAL - FACILITIES : CORSICANA	21,000
30-0-70500-5721-01	130-00000-7080-5700-00000-800-10-0000	AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	395,652
30-0-70500-6011-01	130-00000-7080-6001-00000-800-10-0000	AUX : EQUIPMENT >5000 : CORSICANA	7,500
30-0-70500-7110-01	130-00000-7080-7000-00000-800-10-0000	AUX : BEN-EMP RETIREMENT : CORSICANA	2,760
30-0-70500-7118-01	130-00000-7080-7020-00000-800-10-0000	AUX : BEN-MEDICARE TAX MATCH : CORSICANA	240
30-0-70500-7124-01	130-00000-7080-7050-00000-800-10-0000	AUX : BEN-NSE STATE RET MATCH : CORSICANA	8,052
30-0-70500-7127-01	130-00000-7080-7060-00000-800-10-0000	AUX : BEN - TRS 1ST 90 DAYS : CORSICANA	900
TOTALS FOR: 7080-FOOTBALL			725,051
30-0-70750-5131-01	130-00000-7090-5030-00000-800-10-0000	AUX : STAFF-FULL TIME : CORSICANA	52,000
30-0-70750-5136-01	130-00000-7090-5050-00000-800-10-0000	AUX : SUPP - PART TIME : CORSICANA	20,000
30-0-70750-5230-01	130-00000-7090-5225-00000-800-10-0000	AUX : SUPPLIES - GENERAL : CORSICANA	3,000
30-0-70750-5250-01	130-00000-7090-5250-00000-800-10-0000	AUX : ADVERTISING/PROMOTIONS : CORSICANA	2,496
30-0-70750-5330-01	130-00000-7090-5360-00000-800-10-0000	AUX : MEMBERSHIPS/DUES : CORSICANA	1,000
30-0-70750-5412-01	130-00000-7090-5455-00000-800-10-0000	AUX : TRAVEL-RECRUITING : CORSICANA	2,000
30-0-70750-5413-01	130-00000-7090-5465-00000-800-10-0000	AUX : TRAVEL-STUDENT : CORSICANA	3,000
30-0-70750-5721-01	130-00000-7090-5700-00000-800-10-0000	AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	25,000
30-0-70750-6011-01	130-00000-7090-6000-00000-800-10-0000	AUX : EQUIPMENT <5000 : CORSICANA	5,800
30-0-70750-7115-01	130-00000-7090-7010-00000-800-10-0000	AUX : BEN-NSE EMP HEALTH : CORSICANA	5,000
30-0-70750-7118-01	130-00000-7090-7020-00000-800-10-0000	AUX : BEN-MEDICARE TAX MATCH : CORSICANA	500
30-0-70750-7124-01	130-00000-7090-7050-00000-800-10-0000	AUX : BEN-NSE STATE RET MATCH : CORSICANA	6,000
TOTALS FOR: 7090-E-SPORTS			125,796

FISCAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
30-0-70800-5131-01	130-00000-7100-5030-00000-800-10-0000	AUX : STAFF-FULL TIME : CORSICANA	86,241
30-0-70800-5136-01	130-00000-7100-5050-00000-800-10-0000	AUX : SUPP - PART TIME : CORSICANA	9,000
30-0-70800-5230-01	130-00000-7100-5225-00000-800-10-0000	AUX : SUPPLIES - GENERAL : CORSICANA	7,700
30-0-70800-5240-01	130-00000-7100-5245-00000-800-10-0000	AUX : POSTAGE : CORSICANA	100
30-0-70800-5280-01	130-00000-7100-5280-00000-800-10-0000	AUX : SUBSCRIPTIONS - COMPUTER : CORSICANA	534
30-0-70800-5330-01	130-00000-7100-5360-00000-800-10-0000	AUX : MEMBERSHIPS/DUES : CORSICANA	893
30-0-70800-5385-01	130-00000-7100-5535-00000-800-10-0000	AUX : MAINTENANCE-OTHER : CORSICANA	7,700
30-0-70800-5405-01	130-00000-7100-5425-00000-800-10-0000	AUX : MEALS : CORSICANA	8,800
30-0-70800-5412-01	130-00000-7100-5455-00000-800-10-0000	AUX : TRAVEL-RECRUITING : CORSICANA	4,500
30-0-70800-5413-01	130-00000-7100-5465-00000-800-10-0000	AUX : TRAVEL-STUDENT : CORSICANA	6,300
30-0-70800-5468-01	130-00000-7100-5510-00000-800-10-0000	AUX : TELEPHONE-SERVICE : CORSICANA	150
30-0-70800-5561-01	130-00000-7100-5605-00000-800-10-0000	AUX : CONTRACT SER-OFFICIALS : CORSICANA	5,100
30-0-70800-5721-01	130-00000-7100-5700-00000-800-10-0000	AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	204,420
30-0-70800-7110-01	130-00000-7100-7000-00000-800-10-0000	AUX : BEN-EMP RETIREMENT : CORSICANA	5,400
30-0-70800-7114-01	130-00000-7100-7005-00000-800-10-0000	AUX : BEN-NSE DEP HEALTH INS : CORSICANA	13,800
30-0-70800-7118-01	130-00000-7100-7020-00000-800-10-0000	AUX : BEN-MEDICARE TAX MATCH : CORSICANA	7,116
30-0-70800-7121-01	130-00000-7100-7035-00000-800-10-0000	AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	240
30-0-70800-7124-01	130-00000-7100-7050-00000-800-10-0000	AUX : BEN-NSE STATE RET MATCH : CORSICANA	4,128
TOTALS FOR: 7100-SOCCER			372,122

FISCAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
30-0-70900-5131-01	130-00000-7110-5030-00000-800-10-0000	AUX : STAFF-FULL TIME : CORSICANA	59,124
30-0-70900-5136-01	130-00000-7110-5050-00000-800-10-0000	AUX : SUPP - PART TIME : CORSICANA	6,840
30-0-70900-5137-01	130-00000-7110-5055-00000-800-10-0000	AUX : STIPENDS : CORSICANA	300
30-0-70900-5230-01	130-00000-7110-5225-00000-800-10-0000	AUX : SUPPLIES - GENERAL : CORSICANA	11,000
30-0-70900-5280-01	130-00000-7110-5280-00000-800-10-0000	AUX : SUBSCRIPTIONS - COMPUTER : CORSICANA	1,650
30-0-70900-5330-01	130-00000-7110-5360-00000-800-10-0000	AUX : MEMBERSHIPS/DUES : CORSICANA	1,053
30-0-70900-5385-01	130-00000-7110-5535-00000-800-10-0000	AUX : MAINTENANCE-OTHER : CORSICANA	3,000
30-0-70900-5405-01	130-00000-7110-5425-00000-800-10-0000	AUX : MEALS : CORSICANA	7,500
30-0-70900-5412-01	130-00000-7110-5455-00000-800-10-0000	AUX : TRAVEL-RECRUITING : CORSICANA	5,000
30-0-70900-5413-01	130-00000-7110-5465-00000-800-10-0000	AUX : TRAVEL-STUDENT : CORSICANA	15,000
30-0-70900-5561-01	130-00000-7110-5535-00000-800-10-0000	AUX : CONTRACT SER-OFFICIALS : CORSICANA	5,500
30-0-70900-5721-01	130-00000-7110-5700-00000-800-10-0000	AUX : SCHOLARSHIP - TUITION & FEES : CORSICANA	138,478
30-0-70900-7110-01	130-00000-7110-7000-00000-800-10-0000	AUX : BEN-EMP RETIREMENT : CORSICANA	180
30-0-70900-7118-01	130-00000-7110-7020-00000-800-10-0000	AUX : BEN-MEDICARE TAX MATCH : CORSICANA	180
30-0-70900-7121-01	130-00000-7110-7035-00000-800-10-0000	AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	120
30-0-70900-7124-01	130-00000-7110-7050-00000-800-10-0000	AUX : BEN-NSE STATE RET MATCH : CORSICANA	2,100
30-0-70900-7127-01	130-00000-7110-7060-00000-800-10-0000	AUX : BEN - TRS 1ST 90 DAYS : CORSICANA	500
TOTALS FOR: 7110-VOLLEYBALL			257,525

FISCAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
30-0-75000-5121-01	130-00000-7120-5025-00000-800-10-0000	AUX : PROF - FULL TIME : CORSICANA	72,435
30-0-75000-5131-01	130-00000-7120-5030-00000-800-10-0000	AUX : STAFF-FULL TIME : CORSICANA	102,565
30-0-75000-5131-02	130-00000-7120-5030-00000-800-20-0000	AUX : STAFF-FULL TIME : WAXAHACHIE	65,493
30-0-75000-5131-04	130-00000-7120-5030-00000-800-40-0000	AUX : STAFF-FULL TIME : MIDLOTHIAN	35,568
30-0-75000-5133-01	130-00000-7120-5035-00000-800-10-0000	AUX : SUPP STAFF - O/T : CORSICANA	100
30-0-75000-5136-01	130-00000-7120-5050-00000-800-10-0000	AUX : SUPP - PART TIME : CORSICANA	52,497
30-0-75000-5136-02	130-00000-7120-5050-00000-800-20-0000	AUX : SUPP - PART TIME : WAXAHACHIE	24,111
30-0-75000-5136-04	130-00000-7120-5050-00000-800-40-0000	AUX : SUPP - PART TIME : MIDLOTHIAN	7,914
30-0-75000-5221-01	130-00000-7120-5205-00000-800-10-0000	AUX : FOOD PURCHASES : CORSICANA	2,600
30-0-75000-5221-02	130-00000-7120-5205-00000-800-20-0000	AUX : FOOD PURCHASES : WAXAHACHIE	16,000
30-0-75000-5221-04	130-00000-7120-5205-00000-800-40-0000	AUX : FOOD PURCHASES : MIDLOTHIAN	6,500
30-0-75000-5230-01	130-00000-7120-5225-00000-800-10-0000	AUX : SUPPLIES - GENERAL : CORSICANA	7,500
30-0-75000-5230-02	130-00000-7120-5225-00000-800-20-0000	AUX : SUPPLIES - GENERAL : WAXAHACHIE	4,000
30-0-75000-5230-04	130-00000-7120-5225-00000-800-40-0000	AUX : SUPPLIES - GENERAL : MIDLOTHIAN	1,500
30-0-75000-5235-01	130-00000-7120-5235-00000-800-10-0000	AUX : SUPPLIES - RESALE : CORSICANA	135,000
30-0-75000-5235-02	130-00000-7120-5235-00000-800-20-0000	AUX : SUPPLIES - RESALE : WAXAHACHIE	60,000
30-0-75000-5235-04	130-00000-7120-5235-00000-800-40-0000	AUX : SUPPLIES - RESALE : MIDLOTHIAN	30,000
30-0-75000-5240-01	130-00000-7120-5245-00000-800-10-0000	AUX : POSTAGE : CORSICANA	400
30-0-75000-5262-01	130-00000-7120-5265-00000-800-10-0000	AUX : SOFTWARE MAINTENANCE : CORSICANA	45,000
30-0-75000-5300-01	130-00000-7120-5300-00000-800-10-0000	AUX : SOFTGOODS - RESALE : CORSICANA	120,000
30-0-75000-5300-02	130-00000-7120-5300-00000-800-20-0000	AUX : SOFTGOODS - RESALE : WAXAHACHIE	27,000
30-0-75000-5300-04	130-00000-7120-5300-00000-800-40-0000	AUX : SOFTGOODS - RESALE : MIDLOTHIAN	8,252
30-0-75000-5302-01	130-00000-7120-5310-00000-800-10-0000	AUX : ELECTRONICS - RESALE : CORSICANA	53,000
30-0-75000-5302-02	130-00000-7120-5310-00000-800-20-0000	AUX : ELECTRONICS - RESALE : WAXAHACHIE	26,000
30-0-75000-5302-04	130-00000-7120-5310-00000-800-40-0000	AUX : ELECTRONICS - RESALE : MIDLOTHIAN	6,000
30-0-75000-5303-01	130-00000-7120-5315-00000-800-10-0000	AUX : BOOKS - RESALE : CORSICANA	1,100,000
30-0-75000-5303-02	130-00000-7120-5315-00000-800-20-0000	AUX : BOOKS - RESALE : WAXAHACHIE	465,000
30-0-75000-5303-04	130-00000-7120-5315-00000-800-40-0000	AUX : BOOKS - RESALE : MIDLOTHIAN	145,000
30-0-75000-5305-01	130-00000-7120-5330-00000-800-10-0000	AUX : BOOKS - REFUNDS : CORSICANA	1,800
30-0-75000-5305-02	130-00000-7120-5330-00000-800-20-0000	AUX : BOOKS - REFUNDS : WAXAHACHIE	800
30-0-75000-5316-01	130-00000-7120-5350-00000-800-10-0000	AUX : BOOKS (USED) - RESALE : CORSICANA	25,000
30-0-75000-5316-02	130-00000-7120-5350-00000-800-20-0000	AUX : BOOKS (USED) - RESALE : WAXAHACHIE	20,000
30-0-75000-5316-04	130-00000-7120-5350-00000-800-40-0000	AUX : BOOKS (USED) - RESALE : MIDLOTHIAN	6,000
30-0-75000-5335-01	130-00000-7120-5365-00000-800-10-0000	AUX : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	765
30-0-75000-5351-01	130-00000-7120-5385-00000-800-10-0000	AUX : BANK CHARGE-MC/VISA : CORSICANA	5,600

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
30-0-75000-5351-02	130-00000-7120-5385-00000-800-20-0000	AUX : BANK CHARGE-MC/VISA : WAXAHACHIE	7,500
30-0-75000-5351-04	130-00000-7120-5385-00000-800-40-0000	AUX : BANK CHARGE-MC/VISA : MIDLOTHIAN	3,100
30-0-75000-5369-01	130-00000-7120-5470-00000-800-10-0000	AUX : FREIGHT : CORSICANA	74,000
30-0-75000-5369-02	130-00000-7120-5470-00000-800-20-0000	AUX : FREIGHT : WAXAHACHIE	14,000
30-0-75000-5369-04	130-00000-7120-5470-00000-800-40-0000	AUX : FREIGHT : MIDLOTHIAN	3,500
30-0-75000-5385-01	130-00000-7120-5535-00000-800-10-0000	AUX : MAINTENANCE-OTHER : CORSICANA	375
30-0-75000-5400-01	130-00000-7120-5445-00000-800-10-0000	AUX : TRAVEL : CORSICANA	5,000
30-0-75000-5400-02	130-00000-7120-5445-00000-800-20-0000	AUX : TRAVEL : WAXAHACHIE	2,000
30-0-75000-5999-01	130-00000-7120-5999-00000-800-10-0000	AUX : CONTINGENCY : CORSICANA	18,000
30-0-75000-6011-01	130-00000-7120-6001-00000-800-10-0000	AUX : EQUIPMENT <5000 : CORSICANA	7,500
30-0-75000-7110-01	130-00000-7120-7000-00000-800-10-0000	AUX : BEN-EMP RETIREMENT : CORSICANA	12,000
30-0-75000-7110-02	130-00000-7120-7000-00000-800-20-0000	AUX : BEN-EMP RETIREMENT : WAXAHACHIE	4,080
30-0-75000-7110-04	130-00000-7120-7000-00000-800-40-0000	AUX : BEN-EMP RETIREMENT : MIDLOTHIAN	1,848
30-0-75000-7114-01	130-00000-7120-7005-00000-800-10-0000	AUX : BEN-NSE DEP HEALTH INS : CORSICANA	12,000
30-0-75000-7114-02	130-00000-7120-7005-00000-800-20-0000	AUX : BEN-NSE DEP HEALTH INS : WAXAHACHIE	10,380
30-0-75000-7115-01	130-00000-7120-7010-00000-800-10-0000	AUX : BEN-NSE EMP HEALTH : CORSICANA	15,000
30-0-75000-7115-02	130-00000-7120-7010-00000-800-20-0000	AUX : BEN-NSE EMP HEALTH : WAXAHACHIE	7,500
30-0-75000-7115-04	130-00000-7120-7010-00000-800-40-0000	AUX : BEN-NSE EMP HEALTH : MIDLOTHIAN	7,500
30-0-75000-7118-02	130-00000-7120-7020-00000-800-20-0000	AUX : BEN-MEDICARE TAX MATCH : WAXAHACHIE	804
30-0-75000-7118-04	130-00000-7120-7020-00000-800-40-0000	AUX : BEN-MEDICARE TAX MATCH : MIDLOTHIAN	336
30-0-75000-7121-01	130-00000-7120-7035-00000-800-10-0000	AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	1,440
30-0-75000-7121-04	130-00000-7120-7035-00000-800-40-0000	AUX : BEN-SOCIAL SEC TAX MATCH : MIDLOTHIAN	84
30-0-75000-7124-01	130-00000-7120-7050-00000-800-10-0000	AUX : BEN-NSE STATE RET MATCH : CORSICANA	10,800
30-0-75000-7124-02	130-00000-7120-7050-00000-800-20-0000	AUX : BEN-NSE STATE RET MATCH : WAXAHACHIE	4,740
30-0-75000-7124-04	130-00000-7120-7050-00000-800-40-0000	AUX : BEN-NSE STATE RET MATCH : MIDLOTHIAN	1,728
TOTALS FOR: 7120-COLLEGE BOOKSTORE			2,904,615
30-0-75010-5235-01	130-00000-7130-5235-00000-800-10-0000	AUX : SUPPLIES - RESALE : CORSICANA	1,993
TOTALS FOR: 7130-GIFT SHOP			1,993

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
30-0-75100-5131-01	130-00000-7140-5030-00000-800-10-0000	AUX : STAFF-FULL TIME : CORSICANA	308,053
30-0-75100-5136-01	130-00000-7140-5050-00000-800-10-0000	AUX : SUPP - PART TIME : CORSICANA	73,326
30-0-75100-5221-01	130-00000-7140-5205-10335-800-10-0000	AUX : FOOD PURCHASES : CAFETERIA	432,635
30-0-75100-5221-01	130-00000-7140-5205-10336-800-10-0000	AUX : FOOD PURCHASES : DELI	57,685
30-0-75100-5221-01	130-00000-7140-5205-10337-800-10-0000	AUX : FOOD PURCHASES : CATERING	86,527
30-0-75100-5230-01	130-00000-7140-5225-10335-800-10-0000	AUX : SUPPLIES - GENERAL : CAFETERIA	51,866
30-0-75100-5230-01	130-00000-7140-5225-10336-800-10-0000	AUX : SUPPLIES - GENERAL : DELI	6,916
30-0-75100-5230-01	130-00000-7140-5225-10337-800-10-0000	AUX : SUPPLIES - GENERAL : CATERING	10,375
30-0-75100-5262-01	130-00000-7140-5265-00000-800-10-0000	AUX : SOFTWARE MAINTENANCE : CORSICANA	11,000
30-0-75100-5351-01	130-00000-7140-5385-00000-800-10-0000	AUX : BANK CHARGE-MC/VISA : CORSICANA	5,000
30-0-75100-5384-01	130-00000-7140-5530-00000-800-10-0000	AUX : MAINTENANCE-COPIERS : CORSICANA	900
30-0-75100-5385-01	130-00000-7140-5535-00000-800-10-0000	AUX : MAINTENANCE-OTHER : CORSICANA	34,561
30-0-75100-6037-01	130-00000-7140-6015-00000-800-10-0000	AUX : UNIFORMS : CORSICANA	2,500
30-0-75100-7110-01	130-00000-7140-7000-00000-800-10-0000	AUX : BEN-EMP RETIREMENT : CORSICANA	11,769
30-0-75100-7114-01	130-00000-7140-7005-00000-800-10-0000	AUX : BEN-NSE DEP HEALTH INS : CORSICANA	11,788
30-0-75100-7115-01	130-00000-7140-7010-00000-800-10-0000	AUX : BEN-NSE EMP HEALTH : CORSICANA	73,104
30-0-75100-7118-01	130-00000-7140-7020-00000-800-10-0000	AUX : BEN-MEDICARE TAX MATCH : CORSICANA	4,237
30-0-75100-7121-01	130-00000-7140-7035-00000-800-10-0000	AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	2,347
30-0-75100-7124-01	130-00000-7140-7050-00000-800-10-0000	AUX : BEN-NSE STATE RET MATCH : CORSICANA	21,818
30-0-75100-7127-01	130-00000-7140-7060-00000-800-10-0000	AUX : BEN - TRS 1ST 90 DAYS : CORSICANA	247
TOTALS FOR: 7140- DINING SERVICES			1,206,654

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
30-0-75200-5131-01	130-00000-7150-7030-00000-800-10-0000	AUX : STAFF-FULL TIME : CORSICANA	24,310
30-0-75200-5136-01	130-00000-7150-5050-00000-800-10-0000	AUX : SUPP - PART TIME : CORSICANA	27,930
30-0-75200-5221-01	130-00000-7150-5205-00000-800-10-0000	AUX : FOOD PURCHASES : CORSICANA	65,000
30-0-75200-5230-01	130-00000-7150-5225-00000-800-10-0000	AUX : SUPPLIES - GENERAL : CORSICANA	8,000
30-0-75200-5250-01	130-00000-7150-5250-00000-800-10-0000	AUX : ADVERTISING/PROMOTIONS : CORSICANA	750
30-0-75200-5300-01	130-00000-7150-5300-00000-800-10-0000	AUX : SOFTGOODS - RESALE : CORSICANA	10,000
30-0-75200-5330-01	130-00000-7150-5360-00000-800-10-0000	AUX : MEMBERSHIPS/DUES : CORSICANA	225
30-0-75200-5351-01	130-00000-7150-5385-00000-800-10-0000	AUX : BANK CHARGE-MC/VISA : CORSICANA	5,994
30-0-75200-5562-01	130-00000-7150-5535-00000-800-10-0000	AUX : CONTRACT SER-OTHER : CORSICANA	3,000
30-0-75200-6011-01	130-00000-7150-6001-00000-800-10-0000	AUX : EQUIPMENT <5000 : CORSICANA	2,500
30-0-75200-6037-01	130-00000-7150-5285-00000-800-10-0000	AUX : UNIFORMS : CORSICANA	500
30-0-75200-7110-01	130-00000-7150-7000-00000-800-10-0000	AUX : BEN-EMP RETIREMENT : CORSICANA	1,716
30-0-75200-7115-01	130-00000-7150-7010-00000-800-10-0000	AUX : BEN-NSE EMP HEALTH : CORSICANA	7,500
30-0-75200-7118-01	130-00000-7150-7020-00000-800-10-0000	AUX : BEN-MEDICARE TAX MATCH : CORSICANA	780
30-0-75200-7121-01	130-00000-7150-7035-00000-800-10-0000	AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	120
30-0-75200-7124-01	130-00000-7150-7050-00000-800-10-0000	AUX : BEN-NSE STATE RET MATCH : CORSICANA	2,520
TOTALS FOR: 7150- BEAUTIQUE			160,845

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
30-0-75700-5121-01	130-00000-7160-5015-00000-800-10-0000	AUX : PROF - FULL TIME : CORSICANA	81,120
30-0-75700-5131-01	130-00000-7160-5030-00000-800-10-0000	AUX : STAFF-FULL TIME : CORSICANA	262,585
30-0-75700-5136-01	130-00000-7160-5050-00000-800-10-0000	AUX : SUPP - PART TIME : CORSICANA	30,440
30-0-75700-5230-01	130-00000-7160-5225-00000-800-10-0000	AUX : SUPPLIES - GENERAL : CORSICANA	31,500
30-0-75700-5240-01	130-00000-7160-5245-00000-800-10-0000	AUX : POSTAGE : CORSICANA	101
30-0-75700-5262-01	130-00000-7160-5265-00000-800-10-0000	AUX : SOFTWARE MAINTENANCE : CORSICANA	46,000
30-0-75700-5304-01	130-00000-7160-5320-00000-800-10-0000	AUX : BROCHURES/NEWSLETTERS : CORSICANA	417
30-0-75700-5318-01	130-00000-7160-5641-00000-800-10-0000	AUX : MOVIE NIGHT : CORSICANA	6,292
30-0-75700-5335-01	130-00000-7160-5365-00000-800-10-0000	AUX : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	633
30-0-75700-5405-01	130-00000-7160-5425-00000-800-10-0000	AUX : MEALS : CORSICANA	453
30-0-75700-5468-01	130-00000-7160-5510-00000-800-10-0000	AUX : TELEPHONE-SERVICE : CORSICANA	8,000
30-0-75700-5580-01	130-00000-7160-5630-00000-800-10-0000	AUX : RENTAL - FACILITIES : CORSICANA	47,520
30-0-75700-7110-01	130-00000-7160-7000-00000-800-10-0000	AUX : BEN-EMP RETIREMENT : CORSICANA	3,432
30-0-75700-7114-01	130-00000-7160-7005-00000-800-10-0000	AUX : BEN-NSE DEP HEALTH INS : CORSICANA	6,290
30-0-75700-7115-01	130-00000-7160-7010-00000-800-10-0000	AUX : BEN-NSE EMP HEALTH : CORSICANA	15,000
30-0-75700-7118-01	130-00000-7160-7020-00000-800-10-0000	AUX : BEN-MEDICARE TAX MATCH : CORSICANA	780
30-0-75700-7121-01	130-00000-7160-7035-00000-800-10-0000	AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	120
30-0-75700-7124-01	130-00000-7160-7050-00000-800-10-0000	AUX : BEN-NSE STATE RET MATCH : CORSICANA	4,920
TOTALS FOR: 7160-STUDENT HOUSING			545,603
30-0-75725-5131-01	130-00000-7170-5050-00000-800-10-0000	AUX : STAFF-FULL TIME : CORSICANA	89,098
30-0-75725-5137-01	130-00000-7170-5055-00000-800-10-0000	AUX : STIPENDS : CORSICANA	2,500
30-0-75725-5230-01	130-00000-7170-5225-00000-800-10-0000	AUX : SUPPLIES - GENERAL : CORSICANA	13,543
30-0-75725-5385-01	130-00000-7170-5535-00000-800-10-0000	AUX : MAINTENANCE-OTHER : CORSICANA	2,450
30-0-75725-5463-01	130-00000-7170-5510-00000-800-10-0000	AUX : TELEPHONE - STIPEND : CORSICANA	920
30-0-75725-5464-01	130-00000-7170-5504-00000-800-10-0000	AUX : INTERNET : CORSICANA	250,000
30-0-75725-5557-01	130-00000-7170-5605-00000-800-10-0000	AUX : CONTRACT SERVICES : CORSICANA	117,900
30-0-75725-5571-01	130-00000-7170-5620-00000-800-10-0000	AUX : BACKGROUND CHECKS : CORSICANA	6,000
30-0-75725-7110-01	130-00000-7170-7000-00000-800-10-0000	AUX : BEN-EMP RETIREMENT : CORSICANA	3,398
30-0-75725-7115-01	130-00000-7170-7010-00000-800-10-0000	AUX : BEN-NSE EMP HEALTH : CORSICANA	14,371
30-0-75725-7118-01	130-00000-7170-7020-00000-800-10-0000	AUX : BEN-MEDICARE TAX MATCH : CORSICANA	801
30-0-75725-7124-01	130-00000-7170-7050-00000-800-10-0000	AUX : BEN-NSE STATE RET MATCH : CORSICANA	5,258
TOTALS FOR: 7170-STUDENT HOUSING - MAINTENANCE			506,239

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
30-0-75730-5220-01	130-00000-7180-5200-00000-800-10-0000	AUX : FUEL AND OIL : CORSICANA	2,160
30-0-75730-5385-01	130-00000-7180-5535-00000-800-10-0000	AUX : MAINTENANCE-OTHER : CORSICANA	290,000
30-0-75730-5389-01	130-00000-7180-5545-00000-800-10-0000	AUX : MAINTENACE-HVAC : CORSICANA	30,000
30-0-75730-5455-01	130-00000-7180-5501-00000-800-10-0000	AUX : UTILITIES-ELECTRICITY : CORSICANA	186,260
TOTALS FOR: 7180-HOUSING - PLANT OPERATIONS			508,420
30-0-75800-5136-01	130-00000-7190-5050-00000-800-10-0000	AUX : SUPP - PART TIME : CORSICANA	139,194
30-0-75800-5136-02	130-00000-7190-5050-00000-800-20-0000	AUX : SUPP - PART TIME : WAXAHACHIE	12,540
30-0-75800-5230-01	130-00000-7190-5225-00000-800-10-0000	AUX : SUPPLIES - GENERAL : CORSICANA	2,047
30-0-75800-5385-01	130-00000-7190-5535-00000-800-10-0000	AUX : MAINTENANCE-OTHER : CORSICANA	4,636
30-0-75800-5468-01	130-00000-7190-5510-00000-800-10-0000	AUX : TELEPHONE-SERVICE : CORSICANA	1,313
30-0-75800-6011-01	130-00000-7190-6000-00000-800-10-0000	AUX : EQUIPMENT <5000 : CORSICANA	10,528
30-0-75800-7118-01	130-00000-7190-7020-00000-800-10-0000	AUX : BEN-MEDICARE TAX MATCH : CORSICANA	505
30-0-75800-7121-01	130-00000-7190-7035-00000-800-10-0000	AUX : BEN-SOCIAL SEC TAX MATCH : CORSICANA	1,749
30-0-75800-7124-01	130-00000-7190-7050-00000-800-10-0000	AUX : BEN-NSE STATE RET MATCH : CORSICANA	794
TOTALS FOR: 7190-STUDENT ACTIVITIES			173,306
00-0-30605-5121-01	130-00000-7200-5015-00000-800-10-0000	E & G : PROF - FULL TIME : CORSICANA	88,400
00-0-30605-5131-01	130-00000-7200-5030-00000-800-10-0000	E & G : STAFF-FULL TIME : CORSICANA	29,540
00-0-30605-5137-01	130-00000-7200-5055-00000-800-10-0000	E & G : STIPENDS : CORSICANA	14,900
00-0-30605-5230-01	130-00000-7200-5225-00000-800-10-0000	E & G : SUPPLIES - GENERAL : CORSICANA	10,000
00-0-30605-5400-01	130-00000-7200-5445-00000-800-10-0000	E & G : TRAVEL : CORSICANA	9,500
00-0-30605-5425-01	130-00000-7200-5485-00000-800-10-0000	E & G : REGISTRATION : CORSICANA	150
00-0-30605-5548-01	130-00000-7200-5641-00000-800-10-0000	E & G : EVENTS - SUMMER CAMP : CORSICANA	12,000
TOTALS FOR: 7200-ATHLETIC DIRECTOR			164,490
TOTALS FOR: FUND 130-Auxilliary			9,822,024

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
50-0-53372-5945-01	150-53372-8060-5945-0000-400-10-0000	SCHOL : INITIAL-STATE : CORSICANA	509,812
50-0-53372-5946-01	150-53372-8060-5946-0000-400-10-0000	SCHOL : RENEWAL-STATE : CORSICANA	49,141
TOTALS FOR: 8060 - TEOG			558,953
50-0-53374-5933-01	150-53374-8060-5932-0000-400-10-0000	SCHOL : UNREST. SCHOLARSHIP EXPENSE : CORSICANA	60,000
TOTALS FOR: 8060 - STATE SCHOLARSHIP (IN)			60,000
50-0-53375-5933-01	150-53375-8060-5932-0000-400-10-0000	SCHOL : UNREST. SCHOLARSHIP EXPENSE : CORSICANA	39,482
TOTALS FOR: 8060 - STATE SCHOLARSHIP - C E			39,482
50-0-53378-5933-01	150-53378-8060-5932-0000-400-10-0000	SCHOL : UNREST. SCHOLARSHIP EXPENSE : CORSICANA	320,000
TOTALS FOR: 8060 - STATE SCHOLARSHIP - (OUT)			320,000
TOTALS FOR: FUND 150-SCHOLARSHIP			978,435
60-0-60030-5177-01	160-61000-1570-5095-00000-500-10-0000	LOAN : STUDENT LOAN PROCEEDS : CORSICANA	11,000,000
TOTALS FOR: STUDENT LOANS			11,000,000
TOTALS FOR: 160 - STUDENT LOANS DIRECT			11,000,000
70-0-27100-5184-01	170-71000-1570-5184-00000-550-10-0000	OPP GRANT : FEDERAL ALLOCATIONS : CORSICANA	13,000,000
TOTALS FOR: 1570-PELL			13,000,000
70-0-27201-5184-01	170-71001-1570-5184-00000-550-10-0000	OPP GRANT : FEDERAL ALLOCATIONS : CORSICANA	179,692
TOTALS FOR: 1570-SEOG			179,692
TOTALS FOR: FUND 170-OPP GRANT			13,179,692

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
80-0-28200-5176-01	180-00000-1570-5075-00000-550-10-0000	FEDERAL WORKSTUDY: FEDERAL ALLOCATIONS: CORSICANA	166,065
TOTALS FOR: 1570- FEDERAL WORKSTUDY			166,065
TOTALS FOR: FUND 180 - COLLEGE WORKSTUDY			166,065
00-0-90030-5355-01	190-90030-1570-5400-10052-350-10-0000	GRANT : ADMINISTRATIVE INDIRECT COSTS : CORSICANA	85,594
00-0-90030-6010-01	190-90030-1570-6000-10052-350-10-0000	GRANT: EQUIPMENT > 5000 : CORSICANA	306,866
00-0-90030-6011-01	190-90030-1570-6001-10052-350-10-0000	GRANT : EQUIPMENT <5000 : CORSICANA	399,641
TOTALS FOR: CRRSA-INSTITUTIONAL : CORSICANA			792,101
00-0-90040-5355-01	190-90040-1570-5400-10052-350-10-0000	GRANT : ADMINISTRATIVE INDIRECT COSTS : CORSICANA	265,210
00-0-90040-6010-01	190-90040-1570-6000-10052-350-10-0000	GRANT: EQUIPMENT > 5000 : CORSICANA	2,000,000
00-0-90040-6011-01	190-90040-1570-6001-10052-350-10-0000	GRANT : EQUIPMENT <5000 : CORSICANA	668,348
TOTALS FOR: ARP - INSTITUTIONAL PORTION			2,933,558

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-92000-5121-01	190-92000-1570-5015-00000-200-10-0000	GRANT : PROF - FULL TIME : CORSICANA	42,871
00-0-92000-5131-01	190-92000-1570-5030-00000-200-10-0000	GRANT : STAFF-FULL TIME : CORSICANA	213,831
00-0-92000-5136-01	190-92000-1570-5050-00000-200-10-0000	GRANT : SUPP - PART TIME : CORSICANA	29,250
00-0-92000-5230-01	190-92000-1570-5225-00000-200-10-0000	GRANT: SUPPLIES - GENERAL : CORSICANA	1,000
00-0-92000-6041-01	190-92000-1570-5226-00000-200-10-0000	GRANT: SUPPLIES - GRANT CONTROLLED: CORSICANA	300
00-0-92000-5280-01	190-92000-1570-5280-00000-200-10-0000	GRANT : SUBSCRIPTIONS - COMPUTER : CORSICANA	2,015
00-0-92000-5335-01	190-92000-1570-5365-00000-200-10-0000	GRANT : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	2,950
00-0-92000-5355-01	190-92000-1570-5400-00000-200-10-0000	GRANT : ADMINISTRATIVE INDIRECT COSTS : CORSICANA	31,560
00-0-92000-5404-01	190-92000-1570-5415-00000-200-10-0000	GRANT : TAXABLE TRAVEL / MEALS : CORSICANA	100
00-0-92000-5400-01	190-92000-1570-5445-00000-200-10-0000	GRANT : TRAVEL : CORSICANA	2,232
00-0-92000-5413-01	190-92000-1570-5465-00000-200-10-0000	GRANT : TRAVEL-STUDENT : CORSICANA	4,545
00-0-92000-5425-01	190-92000-1570-5485-00000-200-10-0000	GRANT : REGISTRATION : CORSICANA	900
00-0-92000-5721-01	190-92000-1570-5700-00000-200-10-0000	GRANT : SCHOLARSHIP - TUITION & FEES : CORSICANA	15,000
00-0-92000-7110-01	190-92000-1570-7000-00000-200-10-0000	GRANT : BEN-EMP RETIREMENT : CORSICANA	12,844
00-0-92000-7114-01	190-92000-1570-7005-00000-200-10-0000	GRANT : BEN-NSE DEP HEALTH INS : CORSICANA	10,375
00-0-92000-7115-01	190-92000-1570-7010-00000-200-10-0000	GRANT : BEN-NSE EMP HEALTH : CORSICANA	45,000
00-0-92000-7118-01	190-92000-1570-7020-00000-200-10-0000	GRANT : BEN-MEDICARE TAX MATCH : CORSICANA	4,967
00-0-92000-7121-01	190-92000-1570-7035-00000-200-10-0000	GRANT : BEN-SOCIAL SEC TAX MATCH : CORSICANA	1,814
00-0-92000-7122-01	190-92000-1570-7040-00000-200-10-0000	GRANT : BEN-UNEMP COMP INS : CORSICANA	411
00-0-92000-7123-01	190-92000-1570-7045-00000-200-10-0000	GRANT : BEN-WORKERS COMP INS : CORSICANA	270
00-0-92000-7124-01	190-92000-1570-7050-00000-200-10-0000	GRANT : BEN-NSE STATE RET MATCH : CORSICANA	23,374
TOTALS FOR: 92000-TRIO			445,609
00-0-92400-5121-01	190-92400-1570-5015-00000-200-10-0000	GRANT : PROF - FULL TIME : CORSICANA	52,263
00-0-92400-5131-01	190-92400-1570-5030-00000-200-10-0000	GRANT : STAFF-FULL TIME : CORSICANA	113,520
00-0-92400-7110-01	190-92400-1570-7000-00000-200-10-0000	GRANT : BEN-EMP RETIREMENT : CORSICANA	9,490
00-0-92400-7114-01	190-92400-1570-7005-00000-200-10-0000	GRANT : BEN-NSE DEP HEALTH INS : CORSICANA	2,544
00-0-92400-7115-01	190-92400-1570-7010-00000-200-10-0000	GRANT : BEN-NSE EMP HEALTH : CORSICANA	22,494
00-0-92400-7118-01	190-92400-1570-7020-00000-200-10-0000	GRANT : BEN-MEDICARE TAX MATCH : CORSICANA	2,347
00-0-92400-7122-01	190-92400-1570-7040-00000-200-10-0000	GRANT : BEN-UNEMP COMP INS : CORSICANA	194
00-0-92400-7123-01	190-92400-1570-7045-00000-200-10-0000	GRANT : BEN-WORKERS COMP INS : CORSICANA	128
00-0-92400-7124-01	190-92400-1570-7050-00000-200-10-0000	GRANT : BEN-NSE STATE RET MATCH : CORSICANA	12,140
TOTALS FOR: 92400-CARL PERKINS SCHEDULE A			215,120

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-92600-6049-01	190-92600-1570-6000-00000-200-10-0000	GRANT: EQUIPMENT > 5000 : CORSICANA	20,000
TOTALS FOR: 92400-CARL PERKINS SCHEDULE B			20,000
00-0-92700-5230-01	190-92700-1570-5225-00000-200-10-0000	GRANT: SUPPLIES - GENERAL : CORSICANA	8,820
00-0-92700-5233-01	190-92700-1570-5226-00000-200-10-0000	GRANT: SUPPLIES - GENERAL : CORSICANA	5,000
00-0-92700-5238-01	190-92700-1570-5240-00000-200-10-0000	GRANT: TEXTBOOKS/TRAINING MATERIALS : CORSICANA	10,000
00-0-92700-5304-01	190-92700-1570-5320-00000-200-10-0000	GRANT: BROCHURES/NEWSLETTERS : CORSICANA	20,000
00-0-92700-5330-01	190-92700-1570-5360-00000-200-10-0000	GRANT: MEMBERSHIPS/DUES : CORSICANA	140
00-0-92700-5356-01	190-92700-1570-5410-00000-200-10-0000	GRANT: CHILDCARE : CORSICANA	5,000
00-0-92700-5413-01	190-92700-1570-5465-00000-200-10-0000	GRANT: TRAVEL-STUDENT : CORSICANA	17,600
00-0-92700-5425-01	190-92700-1570-5485-00000-200-10-0000	GRANT: REGISTRATION : CORSICANA	4,000
00-0-92700-6041-01	190-92700-1570-5226-00000-200-10-0000	GRANT: SUPPLIES - GRANT CONTROLLED: CORSICANA	17,000
TOTALS FOR: 92400-CARL PERKINS SCHEDULE F			87,560
00-0-92800-5400-01	190-92800-1570-5445-00000-200-10-0000	GRANT : TRAVEL : CORSICANA	5,000
TOTALS FOR: 92400-CARL PERKINS SCHEDULE B			5,000
00-0-92900-5355-01	190-92900-1570-5400-00000-350-10-0000	GRANT: ADMINISTRATIVE INDIRECT COSTS : CORSICANA	16,002
TOTALS FOR: 92400-CARL PERKINS ADMIN			16,002

FISCAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-93600-5121-01	190-93600-1570-5015-10052-150-10-0000	GRANT : PROF - FULL TIME : CORSICANA	76440
00-0-93600-5131-01	190-93600-1570-5030-10052-150-10-0000	GRANT : STAFF-FULL TIME : CORSICANA	63123
00-0-93600-5230-01	190-93600-1570-5225-10052-150-10-0000	GRANT : SUPPLIES - GENERAL : CORSICANA	1200
00-0-93600-5240-01	190-93600-1570-5245-10052-150-10-0000	GRANT : POSTAGE : CORSICANA	25
00-0-93600-5250-01	190-93600-1570-5250-10052-150-10-0000	GRANT : ADVERTISING/PROMOTIONS : CORSICANA	25
00-0-93600-5260-01	190-93600-1570-5260-10052-150-10-0000	GRANT : SOFTWARE : CORSICANA	25
00-0-93600-5262-01	190-93600-1570-5265-10052-150-10-0000	GRANT : SOFTWARE MAINTENANCE : CORSICANA	1200
00-0-93600-5275-01	190-93600-1570-5275-10052-150-10-0000	GRANT : PRINTING : CORSICANA	50
00-0-93600-5280-01	190-93600-1570-5280-10052-150-10-0000	GRANT : SUBSCRIPTIONS - COMPUTER : CORSICANA	4975
00-0-93600-5335-01	190-93600-1570-5365-10052-150-10-0000	GRANT : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	1500
00-0-93600-5384-01	190-93600-1570-5530-10052-150-10-0000	GRANT : MAINTENANCE-COPIERS : CORSICANA	400
00-0-93600-5400-01	190-93600-1570-5445-10052-150-10-0000	GRANT : TRAVEL : CORSICANA	2500
00-0-93600-5415-01	190-93600-1570-5475-10052-150-10-0000	GRANT : TRAVEL - OTHER : CORSICANA	5500
00-0-93600-5425-01	190-93600-1570-5485-10052-150-10-0000	GRANT : REGISTRATION : CORSICANA	2467
00-0-93600-5468-01	190-93600-1570-5510-10052-150-10-0000	GRANT : TELEPHONE-SERVICE : CORSICANA	1000
00-0-93600-5562-01	190-93600-1570-5605-10052-150-10-0000	GRANT : CONTRACT SER-OTHER : CORSICANA	25
00-0-93600-6041-01	190-93600-1570-5225-10052-150-10-0000	GRANT : GRANT CONTROLLED SUPPLIES : CORSICANA	25
00-0-93600-7110-01	190-93600-1570-7000-10052-150-10-0000	GRANT : BEN-EMP RETIREMENT : CORSICANA	11165
00-0-93600-7114-01	190-93600-1570-7005-10052-150-10-0000	GRANT : BEN-NSE DEP HEALTH INS : CORSICANA	11353
00-0-93600-7115-01	190-93600-1570-7010-10052-150-10-0000	GRANT : BEN-NSE EMP HEALTH : CORSICANA	7498
00-0-93600-7118-01	190-93600-1570-7020-10052-150-10-0000	GRANT : BEN-MEDICARE TAX MATCH : CORSICANA	2024
00-0-93600-7122-01	190-93600-1570-7040-10052-150-10-0000	GRANT : BEN-UNEMP COMP INS : CORSICANA	179
00-0-93600-7123-01	190-93600-1570-7045-10052-150-10-0000	GRANT : BEN-WORKERS COMP INS : CORSICANA	138
00-0-93600-7124-01	190-93600-1570-7050-10052-150-10-0000	GRANT : BEN-NSE STATE RET MATCH : CORSICANA	11165
TOTALS FOR: 93600-SBDC FEDERAL 2023			204,002

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-93601-5121-01	190-93600-1570-5015-10051-150-10-0000	GRANT : PROF - FULL TIME : CORSICANA	6067
00-0-93601-5131-01	190-93600-1570-5030-10051-150-10-0000	GRANT: STAFF-FULL TIME : CORSICANA	8984
00-0-93601-5230-01	190-93600-1570-5225-10051-150-10-0000	GRANT : SUPPLIES - GENERAL : CORSICANA	1000
00-0-93601-5240-01	190-93600-1570-5245-10051-150-10-0000	GRANT : POSTAGE : CORSICANA	85
00-0-93601-5250-01	190-93600-1570-5250-10051-150-10-0000	GRANT : ADVERTISING/PROMOTIONS : CORSICANA	25
00-0-93601-5260-01	190-93600-1570-5260-10051-150-10-0000	GRANT : SOFTWARE : CORSICANA	25
00-0-93601-5262-01	190-93600-1570-5265-10051-150-10-0000	GRANT : SOFTWARE MAINTENANCE : CORSICANA	6
00-0-93601-5275-01	190-93600-1570-5275-10051-150-10-0000	GRANT : PRINTING : CORSICANA	25
00-0-93601-5280-01	190-93600-1570-5280-10051-150-10-0000	GRANT : SUBSCRIPTIONS - COMPUTER : CORSICANA	651
00-0-93601-5400-01	190-93600-1570-5445-10051-150-10-0000	GRANT : TRAVEL : CORSICANA	200
00-0-93601-5415-01	190-93600-1570-5475-10051-150-10-0000	GRANT : TRAVEL - OTHER : CORSICANA	3000
00-0-93601-5425-01	190-93600-1570-5485-10051-150-10-0000	GRANT : REGISTRATION : CORSICANA	1864
00-0-93601-5468-01	190-93600-1570-5510-10051-150-10-0000	GRANT: TELEPHONE-SERVICE : CORSICANA	68
00-0-93601-5562-01	190-93600-1570-5605-10051-150-10-0000	GRANT : CONTRACT SER-OTHER : CORSICANA	100
00-0-93601-6041-01	190-93600-1570-5225-10051-150-10-0000	GRANT : GRANT CONTROLLED SUPPLIES : CORSICANA	50
00-0-93601-7110-01	190-93600-1570-7000-10051-150-10-0000	GRANT : BEN-EMP RETIREMENT : CORSICANA	571
00-0-93601-7114-01	190-93600-1570-7005-10051-150-10-0000	GRANT : BEN-NSE DEP HEALTH INS : CORSICANA	1356
00-0-93601-7115-01	190-93600-1570-7010-10051-150-10-0000	GRANT : BEN-NSE EMP HEALTH : CORSICANA	1873
00-0-93601-7118-01	190-93600-1570-7020-10051-150-10-0000	GRANT : BEN-MEDICARE TAX MATCH : CORSICANA	126
00-0-93601-7122-01	190-93600-1570-7040-10051-150-10-0000	GRANT : BEN-UNEMP COMP INS : CORSICANA	25
00-0-93601-7123-01	190-93600-1570-7045-10051-150-10-0000	GRANT : BEN-WORKERS COMP INS : CORSICANA	25
00-0-93601-7124-01	190-93600-1570-7050-10051-150-10-0000	GRANT : BEN-NSE STATE RET MATCH : CORSICANA	650

TOTALS FOR: 93600-SBDC FEDERAL 2022

26,776

FISICAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-93700-5131-01	190-93700-1580-5030-10052-150-10-0000	GRANT : STAFF-FULL TIME : CORSICANA	77,770
00-0-93700-5230-01	190-93700-1580-5225-10052-150-10-0000	GRANT : SUPPLIES - GENERAL : CORSICANA	100
00-0-93700-5240-01	190-93700-1580-5245-10052-150-10-0000	GRANT : POSTAGE : CORSICANA	21
00-0-93700-5250-01	190-93700-1580-5250-10052-150-10-0000	GRANT : ADVERTISING/PROMOTIONS : CORSICANA	25
00-0-93700-5260-01	190-93700-1580-5260-10052-150-10-0000	GRANT : SOFTWARE : CORSICANA	25
00-0-93700-5262-01	190-93700-1580-5260-10052-150-10-0000	GRANT : SOFTWARE MAINTENANCE : CORSICANA	25
00-0-93700-5275-01	190-93700-1580-5275-10052-150-10-0000	GRANT : PRINTING : CORSICANA	25
00-0-93700-5280-01	190-93700-1580-5280-10052-150-10-0000	GRANT: SUBSCRIPTIONS - COMPUTER : CORSICANA	325
00-0-93700-5335-01	190-93700-1580-5365-10052-150-10-0000	GRANT : MEMBERSHIPS-INSTITUTIONAL : CORSICANA	100
00-0-93700-5384-01	190-93700-1580-5530-10052-150-10-0000	GRANT : MAINTENANCE-COPIERS : CORSICANA	50
00-0-93700-5400-01	190-93700-1580-5445-10052-150-10-0000	GRANT : TRAVEL : CORSICANA	50
00-0-93700-5415-01	190-93700-1580-5475-10052-150-10-0000	GRANT : TRAVEL - OTHER : CORSICANA	50
00-0-93700-5425-01	190-93700-1580-5485-10052-150-10-0000	GRANT : REGISTRATION : CORSICANA	100
00-0-93700-5468-01	190-93700-1580-5510-10052-150-10-0000	GRANT: TELEPHONE-SERVICE : CORSICANA	200
00-0-93700-5562-01	190-93700-1580-5605-10052-150-10-0000	GRANT : CONTRACT SER-OTHER : CORSICANA	25
00-0-93700-6041-01	190-93700-1580-5226-10052-150-10-0000	GRANT : GRANT CONTROLLED SUPPLIES : CORSICANA	25
00-0-93700-7110-01	190-93700-1580-7000-10052-150-10-0000	GRANT : BEN-EMP RETIREMENT : CORSICANA	6,222
00-0-93700-7114-01	190-93700-1580-7005-10052-150-10-0000	GRANT : BEN-NSE DEP HEALTH INS : CORSICANA	18,590
00-0-93700-7118-01	190-93700-1580-7020-10052-150-10-0000	GRANT : BEN-MEDICARE TAX MATCH : CORSICANA	1,128
00-0-93700-7122-01	190-93700-1580-7040-10052-150-10-0000	GRANT : BEN-UNEMP COMP INS : CORSICANA	99
00-0-93700-7123-01	190-93700-1580-7045-10052-150-10-0000	GRANT : BEN-WORKERS COMP INS : CORSICANA	77
00-0-93700-7124-01	190-93700-1580-7050-10052-150-10-0000	GRANT : BEN-NSE STATE RET MATCH : CORSICANA	6,222
TOTALS FOR: 93600-SBDC STATE 2023			111,254

FISCAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-93701-5131-01	190-93700-1580-5030-10051-150-10-0000	GRANT: STAFF-FULL TIME : CORSICANA	5200
00-0-93701-5230-01	190-93700-1580-5225-10051-150-10-0000	GRANT : SUPPLIES - GENERAL : CORSICANA	117
00-0-93701-5240-01	190-93700-1580-5245-10051-150-10-0000	GRANT : POSTAGE : CORSICANA	15
00-0-93701-5250-01	190-93700-1580-5250-10051-150-10-0000	GRANT : ADVERTISING/PROMOTIONS : CORSICANA	50
00-0-93701-5260-01	190-93700-1580-5260-10051-150-10-0000	GRANT : SOFTWARE : CORSICANA	50
00-0-93701-5262-01	190-93700-1580-5265-10051-150-10-0000	GRANT: SOFTWARE MAINTENANCE : CORSICANA	15
00-0-93701-5275-01	190-93700-1580-5275-10051-150-10-0000	GRANT : PRINTING : CORSICANA	40
00-0-93701-5280-01	190-93700-1580-5280-10051-150-10-0000	GRANT: SUBSCRIPTIONS - COMPUTER : CORSICANA	25
00-0-93701-5384-01	190-93700-1580-5530-10051-150-10-0000	GRANT : MAINTENANCE-COPIERS : CORSICANA	35
00-0-93701-5400-01	190-93700-1580-5445-10051-150-10-0000	GRANT : TRAVEL : CORSICANA	500
00-0-93701-5415-01	190-93700-1580-5475-10051-150-10-0000	GRANT : TRAVEL - OTHER : CORSICANA	700
00-0-93701-5425-01	190-93700-1580-5485-10051-150-10-0000	GRANT : REGISTRATION : CORSICANA	779
00-0-93701-5468-01	190-93700-1580-5510-10051-150-10-0000	GRANT : TELEPHONE-SERVICE : CORSICANA	50
00-0-93701-5562-01	190-93700-1580-5605-10051-150-10-0000	GRANT : CONTRACT SER-OTHER : CORSICANA	25
00-0-93701-7110-01	190-93700-1580-7000-10051-150-10-0000	GRANT : BEN-EMP RETIREMENT : CORSICANA	416
00-0-93701-7115-01	190-93700-1580-7010-10051-150-10-0000	GRANT : BEN-NSE EMP HEALTH : CORSICANA	1222
00-0-93701-7118-01	190-93700-1580-7020-10051-150-10-0000	GRANT : BEN-MEDICARE TAX MATCH : CORSICANA	76
00-0-93701-7122-01	190-93700-1580-7040-10051-150-10-0000	GRANT : BEN-UNEMP COMP INS : CORSICANA	7
00-0-93701-7123-01	190-93700-1580-7045-10051-150-10-0000	GRANT: BEN-WORKERS COMP INS : CORSICANA	6
00-0-93701-7124-01	190-93700-1580-7050-10051-150-10-0000	GRANT : BEN-NSE STATE RET MATCH : CORSICANA	403
TOTALS FOR: 93600-SBDC STATE 2022			9731
00-0-93800-5131-01	190-93800-1590-5030-10052-150-10-0000	GRANT : STAFF-FULL TIME : CORSICANA	21,438
00-0-93800-5230-01	190-93800-1590-5225-10052-150-10-0000	GRANT: SUPPLIES - GENERAL : CORSICANA	100
00-0-93800-5400-01	190-93800-1580-5445-10052-150-10-0000	GRANT : TRAVEL : CORSICANA	1,822
00-0-93800-7110-01	190-93800-1590-7000-10052-150-10-0000	GRANT: BEN-EMP RETIREMENT : CORSICANA	1,715
00-0-93800-7114-01	190-93800-1590-7005-10052-150-10-0000	GRANT : BEN-NSE DEP HEALTH INS : CORSICANA	6,877
00-0-93800-7118-01	190-93800-1590-7020-10052-150-10-0000	GRANT : BEN-MEDICARE TAX MATCH : CORSICANA	311
00-0-93800-7122-01	190-93800-1590-7040-10052-150-10-0000	GRANT : BEN-UNEMP COMP INS : CORSICANA	27
00-0-93800-7123-01	190-93800-1590-7045-10052-150-10-0000	GRANT : BEN-WORKERS COMP INS : CORSICANA	21
00-0-93800-7124-01	190-93800-1590-7050-10052-150-10-0000	GRANT : BEN-NSE STATE RET MATCH : CORSICANA	1,715
TOTALS FOR: 93800-SBDC LOCAL 2023			34,026

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<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-93801-5131-01	190-93800-1590-5030-10051-150-10-0000	GRANT: STAFF-FULL TIME : CORSICANA	2,917
00-0-93801-5230-01	190-93800-1590-5225-10051-150-10-0000	GRANT: SUPPLIES - GENERAL : CORSICANA	519
00-0-93801-7110-01	190-93800-1590-7000-10051-150-10-0000	GRANT : BEN-EMP RETIREMENT : CORSICANA	245
00-0-93801-7114-01	190-93800-1590-7005-10051-150-10-0000	GRANT : BEN-NSE DEP HEALTH INS : CORSICANA	983
00-0-93801-7118-01	190-93800-1590-7020-10051-150-10-0000	GRANT : BEN-MEDICARE TAX MATCH : CORSICANA	45
00-0-93801-7122-01	190-93800-1590-7040-10051-150-10-0000	GRANT : BEN-UNEMP COMP INS : CORSICANA	4
00-0-93801-7123-01	190-93800-1590-7045-10051-150-10-0000	GRANT : BEN-WORKERS COMP INS : CORSICANA	3
00-0-93801-7124-01	190-93800-1590-7050-10051-150-10-0000	GRANT : BEN-NSE STATE RET MATCH : CORSICANA	245
TOTALS FOR: 93800-SBDC LOCAL 2022			4,961
00-0-94400-5137-01	190-94400-1580-5055-10052-100-10-0000	STIPENDS : CORSICANA	5,050
00-0-94400-5304-01	190-94400-1580-5320-10052-100-10-0000	BROCHURES/NEWSLETTERS : CORSICANA	421
00-0-94400-5355-01	190-94400-1580-5400-10052-100-10-0000	ADMINISTRATIVE INDIRECT COSTS : CORSICANA	1,738
00-0-94400-5721-01	190-94400-1580-5700-10052-100-10-0000	SCHOLARSHIP - TUITION & FEES : CORSICANA	3,810
00-0-94400-5725-01	190-94400-1580-5715-10052-100-10-0000	SCHOLARSHIP - OTHER CHARGES : CORSICANA	6,700
00-0-94400-7115-01	190-94400-1580-7010-10052-100-10-0000	BEN-NSE EMP HEALTH : CORSICANA	1,936
TOTALS FOR: 94400-TWC APPRENTICESHIP			19,655
00-0-94401-5131-01	190-94401-1580-5030-10052-100-10-0000	STAFF-FULL TIME : CORSICANA	21,475
00-0-94401-5304-01	190-94401-1580-5320-10052-100-10-0000	BROCHURES/NEWSLETTERS : CORSICANA	1,877
00-0-94401-5355-01	190-94401-1580-5400-10052-100-10-0000	ADMINISTRATIVE INDIRECT COSTS : CORSICANA	588
00-0-94401-5520-01	190-94401-1580-5570-10052-100-10-0000	TESTING : CORSICANA	100
00-0-94401-5721-01	190-94401-1580-5700-10052-100-10-0000	SCHOLARSHIP - TUITION & FEES : CORSICANA	13,750
00-0-94401-7110-01	190-94401-1580-7000-10052-100-10-0000	BEN-EMP RETIREMENT : CORSICANA	1,032
TOTALS FOR: 94401-TWC APPRENTICESHIP 0421ATG003			38,822
00-0-95105-5131-01	190-95101-1570-5030-10052-100-10-0000	GRANT : STAFF-FULL TIME : CORSICANA	5,603
00-0-95105-5230-01	190-95101-1570-5225-10052-100-10-0000	GRANT : SUPPLIES - GENERAL : CORSICANA	3,283
00-0-95105-5400-01	190-95101-1570-5445-10052-100-10-0000	GRANT : TRAVEL : CORSICANA	7,692
00-0-95105-5566-01	190-95101-1570-5615-10052-100-10-0000	GRANT : CONTRACT - TRAINING : CORSICANA	1,660
00-0-95105-7110-01	190-95101-1570-7000-10052-100-10-0000	GRANT: BEN-EMP RETIREMENT : CORSICANA	1,090
TOTALS FOR: 95105 - AEFLA PROF DEV YEAR 5			19,328

FISICAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-95505-5016-01	190-95502-1570-5010-10052-100-10-0000	GRANT : FACULTY - PART TIME : CORSICANA	324,854
00-0-95505-5121-01	190-95502-1570-5015-10052-100-10-0000	GRANT : PROF - FULL TIME : CORSICANA	54,780
00-0-95505-5131-01	190-95502-1570-5030-10052-100-10-0000	GRANT: STAFF-FULL TIME : CORSICANA	185,537
00-0-95505-5136-01	190-95502-1570-5050-10052-100-10-0000	GRANT: SUPP - PART TIME : CORSICANA	37,349
00-0-95505-5230-01	190-95502-1570-5225-10052-100-10-0000	GRANT : SUPPLIES - GENERAL : CORSICANA	4,181
00-0-95505-5240-01	190-95502-1570-5245-10052-100-10-0000	GRANT : POSTAGE : CORSICANA	415
00-0-95505-5250-01	190-95502-1570-5250-10052-100-10-0000	GRANT : ADVERTISING/PROMOTIONS : CORSICANA	13,695
00-0-95505-5280-01	190-95502-1570-5280-10052-100-10-0000	GRANT : SUBSCRIPTIONS - COMPUTER : CORSICANA	62,665
00-0-95505-5355-01	190-95502-1570-5400-10052-100-10-0000	GRANT: ADMINISTRATIVE INDIRECT COSTS : CORSICANA	47,709
00-0-95505-5384-01	190-95502-1570-5530-10052-100-10-0000	GRANT: MAINTENANCE-COPIERS : CORSICANA	2,490
00-0-95505-5400-01	190-95502-1570-5445-10052-100-10-0000	GRANT : TRAVEL : CORSICANA	14,392
00-0-95505-5413-01	190-95502-1570-5465-10052-100-10-0000	GRANT: TRAVEL-STUDENT : CORSICANA	6,640
00-0-95505-5468-01	190-95502-1570-5999-10052-100-10-0000	GRANT: TELEPHONE-SERVICE : CORSICANA	13,281
00-0-95505-5566-01	190-95502-1570-5615-10052-100-10-0000	GRANT : CONTRACT TRAINING : CORSICANA	1,179
00-0-95505-5999-01	190-95502-1570-5999-10052-100-10-0000	GRANT : CONTINGENCY : CORSICANA	21,381
00-0-95505-6041-01	190-95502-1570-5226-10052-100-10-0000	GRANT : GRANT CONTROLLED SUPPLIES : CORSICANA	2,905
00-0-95505-7110-01	190-95502-1570-5050-10052-100-10-0000	GRANT: BEN-EMP RETIREMENT : CORSICANA	108,852
TOTALS FOR: 95505 - AEL Combined Y5			902,305
00-0-95405-5016-01	190-95401-1570-5010-10052-100-10-0000	GRANT: FACULTY - PART TIME : CORSICANA	31,553
00-0-95405-5230-01	190-95401-1570-5225-10052-100-10-0000	GRANT : SUPPLIES - GENERAL : CORSICANA	8,300
00-0-95405-5721-01	190-95401-1570-5700-10052-100-10-0000	GRANT : SCHOLARSHIP - TUITION & FEES : CORSICANA	102,726
00-0-95405-7110-01	190-95401-1570-7000-10052-100-10-0000	GRANT : BEN-EMP RETIREMENT : CORSICANA	4,843
TOTALS FOR: 95405-IET COMBINED Y5			147,422
00-0-95545-5016-01	190-95545-1570-5010-10052-200-10-0000	GRANT : FACULTY - PART TIME : CORSICANA	1,800
00-0-95545-5230-01	190-95545-1570-5225-10052-200-10-0000	GRANT: SUPPLIES - GENERAL : CORSICANA	435
00-0-95545-5250-01	190-95545-1570-5250-10052-200-10-0000	GRANT: ADVERTISING/PROMOTIONS : CORSICANA	50,950
00-0-95545-5721-01	190-95545-1570-5700-10052-200-10-0000	GRANT: SCHOLARSHIP - TUITION & FEES : CORSICANA	48,780
00-0-95545-6049-01	190-95545-1570-6000-10052-200-10-0000	GRANT: GRANT CAPITALIZED EQUIPMENT : CORSICANA	377,323
00-0-95545-7118-01	190-95545-1570-7020-10052-200-10-0000	GRANT: BEN-MEDICARE TAX MATCH : CORSICANA	11,000
TOTALS FOR: 95545-TRUE Grant			490,288

FISCAL YEAR 2022-2023 BUDGET

<u>Colleague Account #</u>	<u>Oracle Account #</u>	<u>Account Description</u>	<u>2023 Budget</u>
00-0-97029-5230-01	190-97029-1590-5225-10052-250-10-0000	GRANT : SUPPLIES - GENERAL : CORSICANA	7,216
00-0-97029-5280-01	190-97029-1590-5280-10052-250-10-0000	GRANT : SUBSCRIPTIONS - COMPUTER : CORSICANA	2,750
00-0-97029-5400-01	190-97029-1590-5445-10052-250-10-0000	GRANT : TRAVEL : CORSICANA	4,367
00-0-97029-5404-01	190-97029-1590-5415-10052-250-10-0000	GRANT: TAXABLE TRAVEL / MEALS : CORSICANA	200
00-0-97029-5413-01	190-97029-1590-5465-10052-250-10-0000	GRANT : TRAVEL-STUDENT : CORSICANA	5,881
00-0-97029-5425-01	190-97029-1590-5485-10052-250-10-0000	GRANT : REGISTRATION : CORSICANA	1,500
00-0-97029-5536-01	190-97029-1590-5467-10052-250-10-0000	GRANT : STUDENT ACTIVITIES : CORSICANA	25,285
00-0-97029-5540-01	190-97029-1590-5641-10052-250-10-0000	GRANT : EVENTS - COMMUNITY : CORSICANA	10,000
00-0-97029-5584-01	190-97029-1590-5640-10052-250-10-0000	GRANT : PROGRAMS : CORSICANA	1,248
00-0-97029-5730-01	190-97029-1590-5184-10052-250-10-0000	GRANT : Emergency Aid to Students : CORSICANA	14,819
00-0-97029-6011-01	190-97029-1590-6001-10052-250-10-0000	GRANT : EQUIPMENT <5000 : CORSICANA	3,936
TOTALS FOR: 97029-NAVARRO COMMUNITY FOUNDATION BULLDOG LIFE			77,202
TOTALS FOR: FUND 190-GRANTS			6,600,722
TOTAL EXPENSES:			84,652,520