Line Item C Line Item E	Actual	Budgeted	Budgeted	Proposed	Difference	Justification
1-00-00-10 Institutiona						
1-00-00-10 Institutiona 1-01-00-10 Institutiona	-923		-	***************************************		
1-01-00-10 Institutiona 1-14-00-10 Institutiona	-26,952	-110,000		-	- 84,179	
					84,179	
1-03-00-10 Institutiona		-43,822	-50,000	-42,000	-8,000	
1-06-00-10 Institution: 1-06-00-10 Institution:		-550,000 -	-12,000	-	-12,000	
1-06-00-10 Institutiona 1-06-00-10 Institutiona	-635,411			-562,000 -25,000	-18,000	
1-14-00-10 Institutiona	-		- 1	-	-	
1-14-00-10 Institution: 1-14-00-10 Institution:					22,000	
	***************************************	***************************************		***************************************	-16,000	
1-02-00-10 Institutiona			-		-	
1-01-00-10 Institutional 1-01-00-10 Institutional	9,294	***************************************	***************************************	***************************************	2,269,000	
1-01-00-10 Institutional		-839,950		-200,000		
1-01-00-10 Institutiona	-959,287	***************************************		***************************************	1,465,000	
1-01-00-10 Institutional 1-01-00-10 Institutional		-190,626	-200,000			
1-01-00-10 Institutiona 1-01-00-10 Institutiona		-850,860 -230,000	-800,000 -230,000	-800,000	-230,000	
1-01-00-10 Institutiona 1-01-00-10 Institutiona	пппппппп		***************************************	***************************************	850,000	
1-01-00-10 Institutional	-39,800	-65,000	-			
	***************************************	***************************************	***************************************	***************************************	2,737,000	
1-01-00-10 Institutiona 1-01-00-10 Institutiona			406.000	######## -406,000	128,000	
1-10-00-10 Institution:	ппппппппп	***************************************	***************************************	***************************************	1,450	
	***************************************	***************************************	***************************************	***************************************	129,450	
1-05-00-10 Institutional			-141,658 -139,734		-	
1-05-00-10 Institutiona	***************************************	***************************************	***************************************	***************************************	-	
	***************************************	***************************************	***************************************	***************************************	-	
1-02-00-10 Institutiona 1-02-00-10 Institutiona		- -420.000	-425,000	-375.000	- -50.000	Decrease due to FM sales going to MSU's commissions
1-02-00-10 Institutiona	-462,924	-500,122		-520,000		6 6 6 6
1-02-00-10 Institutiona 1-02-00-10 Institutiona		-209,095	-190,000	-80,030	-109,970	
	-920,187	***************************************	***************************************	-975,030	-159,970	
1-01-00-10 Institutiona		-45,000	-50,000	-50,000		
1-01-00-10 Institutional 1-01-00-10 Institutional	-420,541 -32,187	-35,000	-150,000 -35,000	-150,000 -35,000		
1-01-00-10 Institutiona 1-01-00-10 Institutiona			-15,000 -250,000	-35,000 -250.000	20,000	
1-01-00-10 Institutiona	-	-9,000	-35,000	-35,000	-	
1-01-00-10 Institutiona 1-01-00-10 Institutiona		-346,791 -15,000	-835,000 -15,000	**************************************		
1-01-00-10 Institutiona 1-01-00-10 Institutiona	-20,166 -23,763	-10,000 -7,500	-10,000 -25,000	-10,000 -25,000	-	
1-01-00-10 Institutiona 1-06-00-10 Institutiona	-	-	-	-	-	
1-08-00-10 Institutiona	-			-	-	
1-10-00-10 Institutiona 1-10-00-10 Institutiona	-7,672 -2.033		-		-	
1-13-00-10 Institutiona 1-51-00-10 Institutiona	-254 -44,190	- -7,500	-7,500	-7,591	- 91	
1-70-00-10 Institutiona	-37,317	-	-7,500	-7,591	- 91	
1-70-00-10 Institutiona		- -710,791	- ************************************	-	270,091	
TOTAL SOL	***************************************	***************************************	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3.044.750	
					, , , , ,	
1-01-10-10 Chancellor		25,000	5,000	7,500	2,500	
1-01-10-10 Chancellor 1-01-10-10 Chancellor	13,112 2,444	10,000	15,000 3,000	1,000 350	-14,000 -2,650	
1-01-10-10 Chancellor 1-01-10-10 Chancellor	-			80,000	80,000	
1-01-10-10 Chancellor's	s Office: Off	fice Supplies		500	500	
1-01-10-10 Chancellor 1-01-10-10 Chancellor	665	8,010	5,000	500 1,000	500 -4,000	
	16,221	43,010	28,000	90,850	62,850	
1-01-10-10 Governanc 1-01-10-10 Governanc		-	-	- 5,000	- 5,000	Raise (General & Adjunct to \$590/load unit)
1-01-10-10 Governanc 1-01-10-10 Governanc	-	15,000	15,000	5,000	-10,000	
	5,230	15,000	15,000	10,000	-5,000	
1-01-10-11 VC Fiscal A 1-01-10-11 VC Fiscal A		8,500	7,600	3,500	-4,100	
1-01-10-11 VC Fiscal A	6,329 3,569	2,250	2,000 2,400	2,000 1,815	-585	
1-01-10-11 VC Fiscal A 1-01-10-11 VC Fiscal A	4,246	2,800	2,800	2,500	-300	
1-01-10-11 VC Fiscal A 1-01-10-11 VC Fiscal Af	-	- Sunnlier		- 200	- 200	
1-01-10-11 VC Fiscal A	-	-		-	-	
1-01-10-11 VC Fiscal A	-1 14,142	6,000 19,550	4,000 18,800	9,000 19,015	5,000 215	TASB Policy Fee
1-01-10-11 Busi/Finan	11.326	7,586	6,195	6,238	43	
1-01-10-11 Busi/Finan	795	500	800	800	- '	
1-01-10-11 Busi/Finan 1-01-10-11 Busi/Finan		1,000 3,650	600 3,000	4,140 2,500	3,540 -500	
1-01-10-11 Busi/Finan 1-01-10-11 Busi/Finan	4,636 40,580	4,000	4,500 25.000	3,500 19.540	-1,000 -5.460	ID badge/card printing supplies specific to ID system
1-01-10-11 Busi/Finan	7,278	12,000	14,000	11,498	-2,502	
1-01-10-11 Busi/Finan	-					
1-01-10-11 Busi/Financ 1-01-10-11 Busi/Finan		pplies -		1,460 800	1,460 800	lanyards/holders for employee IDs; normal office supplies
1-01-10-11 Busi/Finan	79 65,273	40,600 69,336	10,100 64,195	9,800 60,276	-300 -3,919	
1-01-20-11 Gen Institu 1-01-20-11 Gen Institu	150,689	4,500 190,000	2,500 192,000	100 192,000	-2,400	
1-01-20-11 Gen Institu 1-01-20-11 Gen Institu	45,930	45,000 12,000	45,000	45,000 12,000	12,000	
1-01-20-11 Gen Institu 1-01-20-11 Gen Institu		60,000	60,000 43,000	90,000	30,000	
1-01-20-11 Gen Institu	24,303	44,000 40,000	37,000	30,000	-7,000	
1-01-20-11 Gen Institu 1-01-20-11 Gen Institu	80,459 18,000	65,000 9,000	65,000 9,000	65,000 9,000		
1-01-20-11 Gen Institu 1-01-20-11 Gen Institu		321,600 30,000	263,600 30,000	363,600 25,000	100,000 -5,000	Increase of \$100,000 from Innovation \$s
1-01-20-11 Gen Institu	17,985	21,000	21,000	21,000	-	
1-01-20-11 Gen Institu 1-01-20-11 Gen Institut	tional: Achie			350,000 92,000		Includes \$78,000 plus \$1,.000 travel to DREAM2019 conference in Long Beach, California
1-01-20-11 Gen Institu 1-01-20-11 Gen Institu	37,713	23,350 100	21,395	21,395		Commencement planning at the NCTC Field House (Dec) & UNT (May)
1-01-20-11 Gen Institu	892	1,000	1,000	1,000		
1-01-20-11 Gen Institu 1-01-20-11 Gen Institu		2,000		-	-10,000	
1-01-20-11 Gen Institu 1-01-20-11 Gen Institu	-830,650 416,306	60,000 32,000	75,000 70,000	75,000 70,000		
1-01-20-11 Gen Institu	76,668	78,000	75,000	75,000	-	
1-01-20-11 Gen Institu		5,000		-		

1-01-20-11 Gen Institu				-		
1-01-20-11 Gen Institu 1-01-20-11 Gen Institu		151,000 -190,000		155,500 -192,000		Credit Card Processing Fees
1-02-20-11 Gen Institu 1-02-20-11 Gen Institu		32,000 3,700	30,000 5,000	- 5,000	-30,000	
1-08-20-11 Gen Institu		-	-	1,550,595	- 287 100	
		1,140,250	1,203,495	1,000,090		
1-01-10-12 ITS Admin: 1-01-10-12 ITS Admin:	455 71,626	95,846	103,262	120,136	16,874	Full time non-exempt -overtime
1-01-10-12 ITS Admin: 1-01-10-12 ITS Admin:		7,000 1,500	8,000 1,500	9,500 1,500	1,500	
1-01-10-12 ITS Admin:	226	-	500	20,555	20,055	
1-01-10-12 ITS Admin: 1-01-10-12 ITS Admin: 5		2,357 elopment	-	7,904 521,507	7,904 521,507	Laptops for: Denise, Glen, Jason and Patrick
1-01-10-12 ITS Admin: 1-01-10-12 ITS Admin:	19,400	20,119 100,288		97,961 232,072	-54,999 213,900	Provide enterprise level support for Network Infrastructure, EMC, SAN, MS SQL Cluster, Network Shares, Virtual Server Environment, Consulting & after hours support intallation and upgrades
1-01-10-12 ITS Admin:	-	-	-	-	-	
1-01-10-12 ITS Admin: 1-01-10-12 ITS Admin:	370,969	400,425	411,229	-	- -411,229	
1-01-10-12 ITS Admin: 0 1-01-10-12 ITS Admin:	Office Suppli	ies	69.160	150 20,500	150 -48.660	
1-01-10-12 ITS Admin:	-	1,150	1,250	750	-500	
		628,685		1,032,535	266,502	
1-01-10-15 Decision St 1-01-10-15 Decision St		2,700 1,917	2,565 4,000	3,120 5,680	555 1.680	40% of the entire Travel Budget for 3 folks. Last year we didn't have Dave Bryan in Budget. Also increased travel this year to AACC. 3 TAIR, 1 Air, 1 AACC, 2 TAIR Summer Workshop + local travel
1-01-10-15 Decision St	114	-	1,450	1,450	-	Same amount as when we had 2 employees should work for 3.
1-01-10-15 Decision St 1-01-10-15 Decision St	19,250	500 20,725	500 40,000	500 40,650		Have this in case of a programming need by our contract services vendors. This pays for Evalikit, CCSSE, NCCBP, and Improve
1-01-10-15 Decision St 1-01-10-15 Decision St		-		-		
1-01-10-15 Decision Sup	port: Office	Supplies		-	-	
1-01-10-15 Decision St 1-01-10-15 Decision St		1,050	2,750	2,750	-	We may have to buy stuff for the position's opening in September (Sometimes we have request for new contract services)
	22,324	26,892	51,265	54,150	2,885	
1-01-10-15 Accreditati		1,300	1,300	1,400		sacscoc
1-01-10-15 Accreditati 1-01-10-15 Accreditati	1,489 3,395	1,074	1,400	1,100	-	SACSCOC 0
1-01-10-15 Accreditati 1-01-10-15 Accreditati	15,931	7,249	7,019	8,592	1,573	\$1000 for two sub change request and \$7,592 for Compliance Assist
1-01-10-15 Accreditati	-	-	-	-	-	
1-01-10-15 Accreditati	20,815	26 9,649	30,000 39,719	5,000 16,092	-25,000 -23,627	Other cost associated with Accreditation.
1-01-10-15 Registrar/Re				3.000	3.000	
1-01-10-15 Registrar/Re	port: Profe	ssional Dev	el	11,000	11,000	
1-01-10-15 Registrar/Re 1-01-10-15 Registrar/Re				1,800 5,000	1,800 5,000	
1-01-10-15 Registrar/Re 1-01-10-15 Registrar/Re	port: Techn	ology Expe	ense	300	300	
1-01-10-15 Registrar/Re	port: Equip	ment Non-				
1-01-10-15 Registrar/Re	eport: Gener	ral Oper Ex -	p -	12,250 33,350	12,250 33,350	
1-01-10-15 Partnershir						
1-01-10-15 Partnership	-	16,080		-	-6,600	
1-01-10-15 Partnership 1-01-10-15 Partnership	23,420 2,346	15,840	5,800 1,000	-	-5,800 -1,000	
1-01-10-15 Partnership 1-01-10-15 Partnership		3,009		-	-	
1-01-10-15 Partnership				-		
1-01-10-15 Partnership 1-01-10-15 Partnership	1,240 2,140	- 8,794	9,000	-	-9.000	Increased for UNT speaker Series
	29,146	43,723	22,400	-	-22,400	
1-01-10-40 VC Admin:		500	2,500	2,500		
1-01-10-40 VC Admin: 1-01-10-40 VC Admin:		50 3,150	50 4,000	50 4,000		Repairs for office printer Conferences, Professional development
1-01-10-40 VC Admin: 1-01-10-40 VC Admin:		1,350	1,600 1.000	1,600 500	-	Travel to and from Gainesville campus and other four campuses for meetings in general, with Architects, and other school
1-01-10-40 VC Admim	-	3,850		3,100	-500	Varidesk, whiteboards, etc.
1-01-10-40 VC Admin: 1-01-10-40 VC Admin:		-		-	-	
1-01-10-40 VC Admin: 0 1-01-10-40 VC Admin:	Office Suppli	es		500	500	
1-01-10-40 VC Admin:	-	2,398		1,500		Postage, printing of travel cards for vehicles and key cards
	15,872	11,298	13,750	13,750	-	
1-01-10-40 Emerg Mgi 1-01-10-40 Emerg Mgi		600	5,600 2.000	6,450 1.000		IAEM, PRIMA, EMAT, etc. Membership Dues State Emergency Management Conference Higher-Ed Emergency Management Conference Risk Management Conference Environmental Health & Safety Training Response and inter-campus travel w/ EM vehicle.
1-01-10-40 Emerg Mgi	-	-	1,500	-	-1,500	regards and met durings detectly an editor.
1-01-10-40 Emerg Mgi 1-01-10-40 Emerg Mgi		12,500		127,699	93,050	
1-01-10-40 Emerg Mgi 1-01-10-40 Emerg Mgm		- nnlies	-	- 500	- 500	
1-01-10-40 Emerg Mgi	-	1,589		12,000	-154,720	PPE, Enviro, and Response Equipment Equipment for personal protection, environment, and response Training Equipment Equipment Equipment of training and exercise
1-01-10-40 Emerg Mgi	-	4,300 18,989	7,550 218,019	3,600 151,249	-3,950 -66,770	Postage Printing / Duplication Meeting Hosting Expenses
1-01-10-40 Public Safe	22,657	64,000		30,000		PT / OTBart-time staff and overtime pay.
1-01-10-40 Public Safe	2,940	4,000	4,000	4,000	-	Patrol Vehicle FuelBatrol and inter-campus travel w/ public safety fleet.
1-01-10-40 Public Safe 1-01-10-40 Public Safe	526	1,500 3,200	3,200	1,000 4,200	1,000 1,000	Equipment Repair Incidentals@res, malfunctions, and/or equipment repair.  Officer Training@COLE Required Training Security Training@ecurity officer training Chief Training@COLE Required Training IACLEA@ollegiate law enforcement association membership
1-01-10-40 Public Safe 1-01-10-40 Public Safe	3,491	-	1.500	1.100	-	0 Training / Duty AmmunitionButy and range ammunition for training and required qualifications
1-01-10-40 Public Safe	-	28,220		800	-29,420	On-call Phone ReplacementsReplace depreciated file-phones for on call staff.
1-01-10-40 Public Safe 1-01-10-40 Public Safe		-		28,747	28,747	VIEVU Cloud Storage Taser Intl. eForce 9115hield Social Sentinel Denton County Communications TCLEDDS 0
1-01-10-40 Public Safe	-	-	-	-	-	0 Security whilde replacement Corinth. Chief whicle and equipment
1-01-10-40 Public Safe 1-01-10-40 Public Safet	: Office Sup	plies		500	500	
1-01-10-40 Public Safe 1-01-10-40 Public Safe	-384 23,535	3,993 15,600		10,334 1,100		Radio equipmentBandheld Radio - Patrol Officer Officer EquipmentButy gear and additional required equipment Security EquipmentBear and additional required equipment Postage Printing / Duplication
	137,106	120,513	98,890	81,781	-17,109	
1-01-10-42 Corinth Ca		14,000			-	
1-01-10-42 Corinth Ca 1-01-10-42 Corinth Ca	1,086	1,000 3,500	1,500 3,000	1,750 3,000	250	
1-01-10-42 Corinth Ca	2,922	-	3,500	3,500	-	
1-01-10-42 Corinth Ca 1-01-10-42 Corinth Ca	-	2,500	2,500	2,500 1,000	1,000	
1-01-10-42 Corinth Ca 1-01-10-42 Corinth Cam		- Supplies	-	500 500	500 500	
1-01-10-42 Corinth Ca	-	-	-	-	-	
1-01-10-42 Corinth Ca	832 28,418	5,425 26,425	5,500 16,000	5,500 18,250	2,250	
1-01-10-43 FM Campu		1,100	1,000	1,200	200	
1-01-10-43 FM Campu	624 673	1,000	1,000	1,000	-	
1-01-10-43 FM Campu 1-01-10-43 FM Campu	-	-	- 500	-		
1-01-10-43 FM Campus 1-01-10-43 FM Campu	Office Supp	plies -		500	500	
1-01-10-43 FM Campu	2,883	7,550		7,500		Coples, sponsorship's, food for events on campus.
	4,180	9,650		10,700	1,200	
1-01-10-44 Bowie Carr 1-01-10-44 Bowie Carr	22,442 6,678	29,947	22,779 7,168	22,779 7,168	-	Office Asst (49wksX19hrsX\$9) \$8379, Security (32wksX18hrsX\$25) \$14,440 32wksX16hrsX\$14
1-01-10-44 Bowie Carr	-	1,500	1,200	1,200	-	Karen Davis & Trasi Ogle Conferences
1-01-10-44 Bowie Carr 1-01-10-44 Bowie Carr	1,923 1,009	1,000	950 570	950 570		Other Campus Trips (\$750), Local Errands/Event Trips (\$200) Department Supplies (12month:X\$47.50)
1-01-10-44 Bowie Carr 1-01-10-44 Bowie Camp	-	-		570	- 570	0
1-01-10-44 Bowie Camp 1-01-10-44 Bowie Cam	2,394	6,060	5,187	5,937	750	Postage (PO\$250+Gen\$120+P16\$97), Print&Dup (\$600), Chamber Banquet (\$200), In-House Mtgs/Foundation (\$1200), Dish Network (\$720), Staff Retreat (\$500), Student/Faculty/Staff Engagement (\$500), Promotion (\$100), Promotion (\$100), Dish Network (\$100), Dish Networ
	34,447	38,507	37,854	39,174	1,320	

1-01-10-45 Graham Ca		25,500	10,000	11,760	1,760	Night Security
1-01-10-45 Graham Ca 1-01-10-45 Graham Ca	7,116	350	8,000 1,000	8,000 - 500	-500	
1-01-10-45 Graham Ca	2,602	2,000	1,700	1,500	-200	
1-01-10-45 Graham Ca 1-01-10-45 Graham Ca	1,932	-	2,500	-	-2,500	undate funditure in administrative office, one stockers student area
1-01-10-45 Graham Car		Supplies		2,000	2,000	update furniture in administrative office, one stop shop student area
1-01-10-45 Graham Ca	3,847	9,550	8,200	9,300		Campus events, foundation meetings, P 16 events, chamber, printing, postage, printing, promotions, misc.
	25,822	37,400	31,400	33,060	1,660	
1-01-10-46 Human Re:	56,088	3,284	22,500	20,000	-2,500	Continued focus on employee and management professional development for next year.
1-01-10-46 Human Re:	229	3,500	12,000	16,000		Continued focus on employee and management training for next year.
1-01-10-46 Human Re: 1-01-10-46 Human Re:	3,021 3,540	400	7,900 6,500	3,000		Significantly reduced because NCTC vehicles are usually available. Reduced because the HR department already has significant supplies on hand.
1-01-10-46 Human Re:		20,815	34,215	55,000		neduced decadase tier in department an easy has againment supplies on rand. Increased because of continued focus to automate HR processes  Increased because of continued focus to automate HR processes
1-01-10-46 Human Re:	-	-	-	2,500	2,500	May need for additional HR staff
1-01-10-46 Human Re:		2,836	2,500	2,500 -	-	May need for additional HR staff
1-01-10-46 Human Reso 1-01-10-46 Human Res	ources: Offii 168		2,500	-	-2.500	
1-01-10-46 Human Re:	12,614	11,764	48,400	38,000	-10,400	
	95,644	42,599	136,515	140,000	3,485	
1-01-10-60 VC Externa	7,144	6,500				
1-01-10-60 VC Externa		32,212	8,660	12,075		See Attached File
1-01-10-60 VC Externa 1-01-10-60 VC Externa	22,530 7,258	10,236	11,670 3,500	12,870 3,500 -		Debbie Sharp#4,500 Doug Milbauer#4,000 Donna Uptergrove#1,750 Marlene Phillips#1,750 Kim Carroll#370 Donor Relations (Open#1,500 #DTAL:#3,870 Office Supplies#2,500 Promotional Materials#2,000 #DTAL:#4,500
1-01-10-60 VC Externa		18,504	36,510	29,735		once эпривожения инвестивации
1-01-10-60 VC Externa		-	-		-	
1-01-10-60 VC Externa 1-01-10-60 VC External		1,350	•		-	0
1-01-10-60 VC Externa	2,089		390	-	-390	Seat/Stand Design500 (Magnetic White Board 600 (60TAL 51,300 2
1-01-10-60 VC Externa			30,645	30,850	205	
	132,316	100,902	91,375	89,030	-2,345	
1-01-10-60 Marketing	-	-		-		
1-01-10-60 Marketing,	462	417	1,325	821	-504	
1-01-10-60 Marketing, 1-01-10-60 Marketing,	3,456	3,456 2,083	3,456 3,000	3,801 4,000		Pitney Bowes lease with a possible increase of 10% professional development for marketing staff
1-01-10-60 Marketing,	2,851	1,900	2,100	2,500	400	increased for add'l meetings in Denton County
1-01-10-60 Marketing		-	2,000	1,000	-1,000	
1-01-10-60 Marketing, 1-01-10-60 Marketing,		1,975	1,885 38,124	1,885 - 40,515	2 391	camera, video equipment, computer repair beacon technologies, hannon hill (7% increase)
1-01-10-60 Marketing	-	-			,551	
1-01-10-60 Marketing		-				
1-01-10-60 Marketing/F 1-01-10-60 Marketing,		- hhuez		1,000	1,000	
1-01-10-60 Marketing,	2,157	4,950	2,175	2,175 -		
	10,243	14,781	54,065	57,697	3,632	
1-01-10-30 VC of Stude		37,534	17,500		-17,500	
1-01-10-30 VC of Stude		8,400	4,000	7,000		TCCIA,AACC,NASPA, NTCCC, Conference and UNT Law Conference
1-01-10-30 VC of Studi 1-01-10-30 VC of Studi		4,954	10,000 4,000	10,000 -	-4,000	District Travel to all Campuses and DFW 0
1-01-10-30 VC of Stude		6,500	7,000	48,842		Annual Subscription: Maxient, Mongoose, OOHLALA
1-01-10-30 VC of Stude		-	-		-	0
1-01-10-30 VC of Stude 1-01-10-30 VC of Stude		-		5,000 2.500	5,000 2.500	Office Furniture 2 Desk Chairs and Lobby Furniture
1-01-10-30 VC of Stude		- upplies		- 2,500	- 2,500	
1-01-10-30 VC of Stude			-		-	
1-01-10-30 VC of Stude	6,023 21.328	10,741 68,129	10,000 52,500	14,400 87.742	4,400 35.242	Postage, Printing, Dues, Meeting Expenses, Contingency/Discretionary
	21,320	00,125	32,300	67,742	33,242	
1-01-10-31 Admissions		34,000	106,704	62,290		8 Part time staff for multiple campuses
1-01-10-31 Admissions 1-01-10-31 Admissions		5,117 8,500	4,000 4,500	6,500		Covers Annual TACRAO, JAM, International Conf., Summer TACRAO, Customer Services Training Between Campus travel for all Admissions staff
1-01-10-31 Admissions			5,500	4,000	-5,500	DELWEEN CAINING CLAVET ON AN AUTHORISMON STAIN
1-01-10-31 Admissions		-	-		-	
1-01-10-31 Admissions		495	-		7,900	
1_01_10_31 Admissions:						
1-01-10-31 Admissions: 1-01-10-31 Admissions	2,647			7,900 2,000		Laptop for International Adviser position to be mobile between campuses
	2,647 11,118	40,150		2,000 11,420	2,000 -15,080	Laptop for International Adviser position to be mobile between campuses Covers all memberships and system memberships
1-01-10-31 Admissions	2,647	-		2,000	2,000	
1-01-10-31 Admissions	2,647 11,118 72,010	40,150 88,262	147,204	2,000 11,420	2,000 -15,080 -53,094	
1-01-10-31 Admission: 1-01-10-31 Admission: 1-01-10-31 Recruitment 1-01-10-31 Recruitmen	2,647 11,118 72,010 t & Renten:	- 40,150 88,262 Other Wage 900	147,204 s 4,200	2,000 11,420 94,110 21,676 3,300	2,000 -15,080 -53,094 21,676 -900	Covers all memberships and system memberships  3 PT employees. TACRAO Conference for Director of Recruitment and Recruitment and Retention Specialist; Enrollment Management Summit for Director of Recruitment
1-01-10-31 Admission: 1-01-10-31 Admission: 1-01-10-31 Recruitmen 1-01-10-31 Recruitmen 1-01-10-31 Recruitmen	2,647 11,118 72,010 t & Renten: - 3,949	- 40,150 88,262 Other Wage	147,204 s 4,200 6,000	2,000 11,420 94,110 21,676 3,300 7,000	2,000 -15,080 -53,094 21,676 -900 1,000	Covers all memberships and system memberships  3 PT employees.  TACRAO Conference for Director of Recruitment and Recruitment and Retention Specialist; Enrollment Management Summit for Director of Recruitment \$2,000 community events (other departments); \$4,000 high school and community travel (recruitment); \$1,000 between campus travel
1-01-10-31 Admission: 1-01-10-31 Admission: 1-01-10-31 Recruitmen 1-01-10-31 Recruitmer 1-01-10-31 Recruitmer 1-01-10-31 Recruitmer	2,647 11,118 72,010 t & Renten: - 3,949 14,845	- 40,150 88,262 Other Wage 900	147,204 s 4,200 6,000 27,000	2,000 11,420 94,110 21,676 3,300	2,000 -15,080 -53,094 21,676 -900 1,000	Covers all memberships and system memberships  3 PT employees. TACRAO Conference for Director of Recruitment and Recruitment and Retention Specialist; Enrollment Management Summit for Director of Recruitment
1-01-10-31 Admission: 1-01-10-31 Admission: 1-01-10-31 Recruitmen 1-01-10-31 Recruitmen 1-01-10-31 Recruitmen 1-01-10-31 Recruitmen 1-01-10-31 Recruitmen	2,647 11,118 72,010 t & Renten: - 3,949 14,845	- 40,150 88,262 Other Wage 900 4,000 - 600	147,204 s 4,200 6,000 27,000	2,000 11,420 94,110 21,676 3,300 7,000 27,000 - 525	2,000 -15,080 -53,094 21,676 -900 1,000	Covers all memberships and system memberships  3 PT employees. TACRAO Conference for Director of Recruitment and Recruitment and Retention Specialist: Enrollment Management Summit for Director of Recruitment \$4,000 community events (other departments); \$4,000 high school and community travel (recruitment); \$1,000 between campus travel \$4,000 community people gips and smaller propous gips for recruitment tables; \$5,000 gleaways for the district; \$3,000 for relativist for students and community members
1-01-10-31 Admission: 1-01-10-31 Admission: 1-01-10-31 Recruitmen 1-01-10-31 Recruitmer 1-01-10-31 Recruitmer 1-01-10-31 Recruitmer	2,647 11,118 72,010 t & Renten: - 3,949 14,845	- 40,150 88,262 Other Wage 900 4,000 - 600	147,204 s 4,200 6,000 27,000	2,000 11,420 94,110 21,676 3,300 7,000 27,000 -	2,000 -15,080 -53,094 21,676 -900 1,000 - 525	Overs all memberships and system memberships  3 PT employees.  TACRAD Conference for Director of Recruitment and Recruitment and Retention Specialist; Enrollment Management Summit for Director of Recruitment \$2,000 community terms (other departments); \$4,000 high school and community travel (recruitment); \$1,000 between campus travel \$1,000 campus spopus signs and smaller popup signs for recruitment tables; \$26,000 giveaways for the district; \$3,000 for t-shirts for students and community members Scanners for college fairs. This is how we get students' information.
1-01-10-31 Admission: 1-01-10-31 Admission: 1-01-10-31 Recruitmen 1-01-10-31 Recruitmen 1-01-10-31 Recruitmen 1-01-10-31 Recruitmen 1-01-10-31 Recruitmen 1-01-10-31 Recruitmen	2,647 11,118 72,010 t & Renten: - 3,949 14,845 - - t & Renten:	- 40,150 88,262 Other Wage 900 4,000 - 600 - Office Suppl	147,204 s 4,200 6,000 27,000	2,000 11,420 94,110 21,676 3,300 7,000 27,000 - 525 -	2,000 -15,080 -53,094 21,676 -900 1,000 - 525	Covers all memberships and system memberships  3 PT employees.  TACRAD Conference for Director of Recruitment and Recruitment and Retention Specialist; Enrollment Management Summit for Director of Recruitment \$2,000 community events (other departments); \$4,000 high school and community travel (recruitment; \$1,000 between campus travel \$1,000 campus spopus signs and smaller popus signs for recruitment tables; \$26,000 giveaways for the district; \$3,000 for t-shirts for students and community members \$2,000 campus spopus signs and smaller spopus signs and smaller spopus signs and smaller spopus signs and smaller spopus signs for recruitment tables; \$26,000 giveaways for the district; \$3,000 for t-shirts for students and community members \$2,000 campus spopus signs and smaller spopus signs are smaller spopus signs are smaller spopus signs and smaller spopus signs are smaller spopus signs and smaller spopus signs are smaller spopus signs
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1-01-10-31 Admission: 1-01-10-31 Admission: 1-01-10-31 Recruitmen 1-01-10-31 Recruitmen 1-01-10-31 Recruitmen 1-01-10-31 Recruitmen 1-01-10-31 Recruitmen 1-01-10-31 Recruitmen	2,647 11,118 72,010 t & Renten: - 3,949 14,845 - - t & Renten: 6,924 25,718	- 40,150 88,262 Other Wage 900 4,000 - 600 - Office Suppl 32,500	147,204 s 4,200 6,000 27,000 - les 16,000	2,000 11,420 94,110 21,676 3,300 7,000 27,000 - 525 - 500 17,250	2,000 -15,080 -53,094 21,676 -900 1,000 - 525 - 500 1,250 24,051 -6,880	Overs all memberships and system memberships  3 PT employees.  TACRAD Conference for Director of Recruitment and Recruitment and Retention Specialist; Enrollment Management Summit for Director of Recruitment \$2,000 community terms (other departments); \$4,000 high school and community travel (recruitment); \$1,000 between campus travel \$1,000 campus spopus signs and smaller popup signs for recruitment tables; \$26,000 giveaways for the district; \$3,000 for t-shirts for students and community members Scanners for college fairs. This is how we get students' information.
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1-01:10-31 Admission: 1-01:10-31 Recruitmen 1-01:10-32 Recruitmen 1-01:10-32 Counseling	2,647 11,118 72,010 t & Renten: - 3,949 14,845 - t & Renten: 6,924 25,718 17,467 - 7,560 6,394	- 40,150 88,262 Other Wage 900 4,000 - 600 - Office Suppl 32,500 38,000 16,000 1,983 3,200 - 800	147,204 \$ 4,200 6,000 27,000 - 16,000 53,200 16,000 4,200 4,000 8,000 9,000	2,000 11,420 94,110 21,676 3,300 7,000 27,000 525 500 17,250 77,251 9,120 4,800 3,500 4,710	2,000 -15,080 -53,094 21,676 -900 1,000 - 525 - 500 1,250 24,051 -6,880 600 -500 -3,290 -9,000	TACRAD Conference for Director of Recruitment and Recruitment and Retention Specialist; Enrollment Management Summit for Director of Recruitment \$2,000 canning to exerts (other departments); \$4,000 high school and community travel (recruitment); \$1,000 between campus travel \$1,000 campus spoup signs and smaller popup signs for recruitment tables; \$26,000 giveaways for the district; \$3,000 for t-shirts for students and community members \$2,000 campus spoup signs and smaller popup signs for recruitment tables; \$26,000 giveaways for the district; \$3,000 for t-shirts for students and community members \$2,000 campus spoup signs and smaller spoup signs for recruitment tables; \$26,000 giveaways for the district; \$3,000 for t-shirts for students and community members \$2,000 viewbook printing; \$30,000 recruitment marketing; \$6,000 Open House events; \$2,500 buying names (The College Board)  Funds for part-time advising staff  Provide more PD opportunities for all advising and counseling staff  Travel between campus s, meetings, and high schools for Directors, and other staff
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1-01-10-31 Admission- 1-01-10-31 Remulsion- 1-01-10-32 Counseling-	2,647 11,118 72,010 t & Renten: - - 3,949 14,845 - - t & Renten: 6,924 25,718 17,467 - 7,560 6,394 - 14,400 - (Advising: O	- 40,150 88,262 Other Wage 900 4,000 - 600 - Office Suppl 32,500 38,000 16,000 1,983 3,200 - 800 800 32,000	147,204  \$ 4,200 6,000 27,000 16,000 4,200 4,000 8,000 9,000	2,000 11,420 94,110 21,676 3,300 7,000 27,000 525 500 17,250 77,251 9,120 4,800 4,710	2,000 -15,080 -53,094 21,676 -900 1,000 - 525 - 500 1,250 24,051 -6,880 600 -500 -3,290 -9,000	TACRAD Conference for Director of Recruitment and Recruitment and Recention Specialist: Enrollment Management Summit for Director of Recruitment SACRAD Conference for Director of Recruitment and Recruitment and Recruitment and Recruitment support of Recruitment SACRAD Conference for Director of Recruitment SACRAD Conference for Conference for SACRAD Conference for Conference for SACRAD CONFERENCE SACRAD CONFERE
1-03:10-31 Admission: 1-03:10-31 Recruitmen 1-03:10-33 Recruitmen	2,647 11,118 72,010 t & Renten: 3,949 14,845 - t & Renten: 6,924 25,718 17,467 - 7,560 6,394 - 14,400 - 14,400 - 5,845 6,199 57,864	- 40,150 88,262 Other Wage 900 4,000 - 600 - Office Suppl 32,500 38,000 16,000 1,983 3,200 - 800 800 32,000	147,204 s 4,200 6,000 27,000 ies 16,000 53,200 16,000 4,200 4,000 8,000 9,000	2,000 11,420 94,110 21,676 3,300 7,000 525 500 17,250 77,251 9,120 4,800 4,710 - 2,500 2,6	2,000 -15,080 -53,094 21,676 -900 1,000 -525 500 1,250 24,051 -6,880 600 -500 -3,290 -9,000 -2,500 -40,000 -56,570	TACRAD Conference for Director of Recruitment and Recruitment and Recention Specialist: Enrollment Management Summit for Director of Recruitment SACRAD Conference for Director of Recruitment and Recruitment and Recruitment and Recruitment support of Recruitment SACRAD Conference for Director of Recruitment SACRAD Conference for Conference for SACRAD Conference for Conference for SACRAD CONFERENCE SACRAD CONFERE
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1-03:10-31 Admission: 1-03:10-31 Recruitme 1-03:10-32 Recruitme 1-03:10-32 Recruitme 1-03:10-32 Recruitme 1-03:10-33 Recruitme 1-03:10-33 Recruitme 1-03:10-33 Counseling 1-03:10-33 Cou	2,647 2,11,118 77,010 11,118 7	40,150 88,262 COther Water 900 4,000 4,000 100 132,500 1,983 33,500 1,983 32,000 64,683 10,700 64,683 42,000 43,822 199,345 43,822 199,345 44,607 53,115 10,600 5,500	\$ 4,200 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 8,000 9,000 6,000 8,000 9,120 6,000 8,000 9,120 6,000 8,000 9,120 6,000 8,000 9,120 6,000 8,000 9,120 6,000 8,000 9,120 6,000 8,000 9,120 6,000 8,000 9,120 6,000 8,000 9,120 6,000 8,000 9,120 6,000 8,000 9,120 6,000 8,000 9,120 6,000 8,000 9,120 6,000 8,00	2,000 94,110 11,420 94,111 11,420 94,110 11,420 17,000 17,251 17,250 17,251 17,250 17,	2,000 -15,080 -10,080 -10,000 -1,000 -1,250	Covers all memberships and system memberships  3 PT employees.  TACRAD Conference for Director of Recruitment and Recruitment and Retention Specialist; Enrollment Management Summit for Director of Recruitment 3,2,000 community events (other departments); 3,000 high school and community travel (recruitment); 31,000 between campus travel 3,2,000 and smaller polypus gins and smaller polypus gins for recruitment tables; 326,000 giveaways for the district; 33,000 for t-shirts for students and community members Sacraness for college is in. This is how we get tudents information.  O  Signature of the College Board of
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1-01:10-31 Admission: 1-01:10-31 Recruitmen 1-01:10-31 Recruitmen 1-01:10-31 Recruitmen 1-01:10-31 Recruitmen 1-01:10-33 Counseling 1-01:10-33 Counseling 1-01:10-33 Counseling 1-01:10-32 Testing: Fore 1-01:10-33 Testing: Fore 1-01	2,647 1,1,118 772,010 1,1,118 772,010 1,1,118 772,010 1,1,118 772,010 1,1,1,18 772,010 1,1,1,18 772,010 1,1,1,18 772,010 1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1	40,150 88,262 COther Wases 900 4,000 4,000 1000 132,500 132,500 1,983 3,2000 1,983 3,2000 1,0700 64,683 48,112 144,336 48,112 144,336 48,112 144,336 48,113 144,336 14	\$ 4,200 6,000 6,000 6,000 6,000 6,000 6,000 6,000 8,000 9,000 8,000 9,000 141,658 9,300 9,120 6,656 6,	2,000 94,110 11,420 94,110 11,420 94,110 11,420 17,000 17,250 17,	2,000 -12,000 -12,000 -1,000 -1,000 -1,000 -1,250 -	Covers all memberships and system memberships  3PT enoisyness.  1ACRAD Conference for Director of Recruitment and Recruitment and Recention Specialists. Enrollment Management Summit for Director of Recruitment \$3,000 community envents (other departments); \$4,000 plays shool and community travel (recruitment); \$1,000 between campus travel \$3,000 community goings and smaller popul gives for recruitment tables; \$2,000 of give aways for the district; \$3,000 for t-shirts for students and community members \$3,000 recruitment marketing; \$6,000 Open House events; \$2,500 buying names (The College Board)  \$10,000 viewbook printing; \$30,000 recruitment marketing; \$6,000 Open House events; \$2,500 buying names (The College Board)  Funds for part-time advising staff  Provide more PD apportunities for all advising and counseling staff  Travel between campuses, meetings, and high schools for Directors, and other staff  Portion of Quest renewal, Career Cruising, and webcams for advisors  Printing, posters, supplies for staff meetings and events  2 Part-time position \$50,00 p/hr x 19 hr x 49 weeks x 2  Travel, mesis, and registration for state and federal training, Milaces for training and between campus trus.  Readcament cost for direct equipment  Campus Logs \$3,000, Default Prevention £5,000  Postage, Phone, Printing, and Registration costs.
1-01-10-31 Admission: 1-01-10-31 Recruitme 1-01-10-32 Recruitme 1-01-10-32 Recruitme 1-01-10-32 Recruitme 1-01-10-32 Recruitme 1-01-10-32 Counseling 1-01-10-32 Testing: Counseling 1-01-10-32 Testing: Counseling 1-01-10-32 Testing: Counseling 1-01-10-33 Testing: Counseling 1-01-10-34 Testing:	2,647 4. 1,1,118 77,010 11,1,118 77,010 11,1,118 77,010 11,1,118 77,010 11,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,	40,150 88,262 Other Wase,200 4,000 4,000 4,000 38,000 16,000 800 23,000 800 32,000 64,683 3,200 44,683 3,200 44,683 3,200 44,683 42,500 44,683 48,112 550,000 44,683 144,386 48,112 550,000 48,010 48,112 550,000 49,000 40	\$ 4,200 6,000 16,000 53,200 16,000 9,000 9,000 9,120 9,120 \$ 50,000 141,658 139,734 46,578 550,000 16,666 46,578 550,000 55,000	2,000 94,110 21,676 97,110 21,676 97,110 11,420 98,110 11,420 98,110 11,420 11,	2,000 -10,089 -2,000 -1,000 -2,000 -1,000 -2,000 -2,000 -2,000 -2,000 -2,000 -2,000 -2,000 -2,000 -2,000 -3	Covers all memberships and system memberships  3PT enoisyness.  1ACRAD Conference for Director of Recruitment and Recruitment and Recention Specialists. Enrollment Management Summit for Director of Recruitment \$3,000 community envents (other departments); \$4,000 plays shool and community travel (recruitment); \$1,000 between campus travel \$3,000 community goings and smaller popul gives for recruitment tables; \$2,000 of give aways for the district; \$3,000 for t-shirts for students and community members \$3,000 recruitment marketing; \$6,000 Open House events; \$2,500 buying names (The College Board)  \$10,000 viewbook printing; \$30,000 recruitment marketing; \$6,000 Open House events; \$2,500 buying names (The College Board)  Funds for part-time advising staff  Provide more PD apportunities for all advising and counseling staff  Travel between campuses, meetings, and high schools for Directors, and other staff  Portion of Quest renewal, Career Cruising, and webcams for advisors  Printing, posters, supplies for staff meetings and events  2 Part-time position \$50,00 p/hr x 19 hr x 49 weeks x 2  Travel, mesis, and registration for state and federal training, Milaces for training and between campus trus.  Readcament cost for direct equipment  Campus Logs \$3,000, Default Prevention £5,000  Postage, Phone, Printing, and Registration costs.
1-01:10-31 Admission: 1-01:10-31 Recruitmen 1-01:10-31 Recruitmen 1-01:10-31 Recruitmen 1-01:10-31 Recruitmen 1-01:10-33 Counseling 1-01:10-33 Testing: Testing: Testing 1-01:10-33 Testing: Testing: Testing 1-01:10-33 Testing: Testing: Testing 1-01:10-33 Testing: Testing: Testing 1-01:10-33 Testing: Testing	2,647 1,1,118 772,010 1,1,118 772,010 1,1,118 772,010 1,1,118 772,010 1,1,1,18 1,18 1	40,150 88,262 COther Wases 900 4,000 4,000 600 132,500 38,000 1,983 3,200 11,983 3,200 10,000 61,600 10,700 64,683 42,000 64,683 42,000 11,0700 64,683 12,000 11,0700 64,683 12,000 11,0700 64,683 12,000 11,0700 11,0	\$ 4,200 6,000 16,000 8,000 9,000 141,658 8,200 9,120 15,500 16,600 46,578 8,500 16,606 46,578 8,500 16,666 67,550,000 16,666 67,550,000 16,666 67,550,000 16,666 67,550,000 16,666 67,550,000 16,666 67,550,000 16,666 67,550,000 16,666 67,550,000 16,666 57,550,000 16,660 57,550,000 16,660 57,550,000 16,660 57,550,000 16,660 57,550,000 16,660 57,550,000 16,660 57,550,000 16,660 57,550,000 16,660 57,550,000 16,660 57,550,000 16,660 57,550,000 16,660 57,550,000 16,660 57,550,000 16,660 57,550,000 16,660 57,550,000 16,660 57,550,000 16,660 57,550,000 16,660 57,550,000 16	2,000 94,110 11,420 94,110 11,420 94,110 11,420 94,110 11,420 11,	2,000 10,089 2,008 2,008 2,008 2,009 2,000 2	2 Part-time position 59.00 g/hr x 19 hrs x 46 weeks x 2 Travel time, position, supplies for staff meetings and events  2. Part-time position 59.00 g/hr x 19 hrs x 46 weeks x 2 Travel, make, and registration for staff meetings and events  2. Part-time position 59.00 g/hr x 19 hrs x 46 weeks x 2 Travel, make, and registration for staff meetings and events  2. Part-time position 59.00 g/hr x 19 hrs x 46 weeks x 2 Travel, make, and registration for staff meetings and events  2. Part-time position 59.00 g/hr x 19 hrs x 46 weeks x 2 Travel, make, and registration for staff meetings and events  2. Part-time position 59.00 g/hr x 19 hrs x 46 weeks x 2 Travel, make, and registration for staff meetings and events  2. Part-time position 59.00 g/hr x 19 hrs x 46 weeks x 2 Travel, make, and registration for staff meetings and events  2. Part-time position 59.00 g/hr x 19 hrs x 46 weeks x 2 Travel, make, and registration for staff and federal training. Milluses for training abbetween campus trips.  2. Part-time position 59.00 g/hr x 19 hrs x 46 weeks x 2 Travel, make, and registration for staff and federal training. Milluses for training abbetween campus trips.  2. Part-time position 59.00 g/hr x 19 hrs x 46 weeks x 2 Travel, make, and registration for staff and federal training. Milluses for training abbetween campus trips.  2. Part-time position 59.00 g/hr x 19 hrs x 46 weeks x 2 Travel, make, and registration for staff and federal training. Milluses for training abbetween campus trips.  2. Part-time position 59.00 g/hr x 19 hrs x 46 weeks x 2 Travel, make, and registration for staff and federal training. Milluses for training and great process and training. Milluses for training and federal training. Milluse for trainin
1-01-10-31 Admission: 1-01-10-31 Recruitme 1-01-10-32 Recruitme 1-01-10-32 Recruitme 1-01-10-32 Recruitme 1-01-10-32 Recruitme 1-01-10-32 Counseling 1-01-10-32 Testing: Counseling 1-01-10-32 Testing: Counseling 1-01-10-32 Testing: Counseling 1-01-10-33 Testing: Counseling 1-01-10-34 Testing:	2,647 4. 1,111 11,118 77,010 1	40,150 88,262 COther Wases 900 4,000 4,000 600 132,500 132,500 132,500 138,000 1,983 3,2000 1,983 3,2000 10,700 64,683 22,000 10,700 64,683 48,112 19,345 48,112 14,436 48,112 17,70,600 144,607 17,70,600 176,500	\$ 4,200 6,000 16,000 53,200 16,000 9,000 9,000 9,120 9,120 \$ 50,000 141,658 139,734 46,578 550,000 16,666 46,578 550,000 55,000	2,000 94,110 11,420 94,110 11,420 94,110 11,420 17,000 17,250 17,251 17,250 17,251 17,250 17,251 17,250 17,251 17,250 17,251 17,250 17,251 17,250 17,251 17,250 17,251 17,250 17,251 17,250 17,251 17,250 17,251 17,250 17,251 17,250 17,251 17,250 17,250 17,251 17,250 17,	2,000 10,089 2,008 2,008 2,008 2,009 2,000 2	Covers all memberships and system memberships  3PT enoisyness.  1ACRAD Conference for Director of Recruitment and Recruitment and Recention Specialists. Enrollment Management Summit for Director of Recruitment \$3,000 community envents (other departments); \$4,000 plays shool and community travel (recruitment); \$1,000 between campus travel \$3,000 community goings and smaller popul gives for recruitment tables; \$2,000 of give aways for the district; \$3,000 for t-shirts for students and community members \$3,000 recruitment marketing; \$6,000 Open House events; \$2,500 buying names (The College Board)  \$10,000 viewbook printing; \$30,000 recruitment marketing; \$6,000 Open House events; \$2,500 buying names (The College Board)  Funds for part-time advising staff  Provide more PD apportunities for all advising and counseling staff  Travel between campuses, meetings, and high schools for Directors, and other staff  Portion of Quest renewal, Career Cruising, and webcams for advisors  Printing, posters, supplies for staff meetings and events  2 Part-time position \$50,00 p/hr x 19 hr x 49 weeks x 2  Travel, mesis, and registration for state and federal training, Milaces for training and between campus trus.  Readcament cost for direct equipment  Campus Logs \$3,000, Default Prevention £5,000  Postage, Phone, Printing, and Registration costs.

1-01-10-34 Student Life: Office Supplie	es	-	450	-	
1-01-10-34 Student Lif - 1-01-10-34 Student Lif -	1,620 85,929	6,000 67,579	72,400	-6,000 4,821	
	11,285 126,640	20,000 134,405	20,000 124,176	-10,679	
1-01-10-34 Student Affairs/Outr: Othe	.,.	,	25,312	25,312	
1-01-10-34 Student Affairs/Outr: Profe	essional D	ev	3,000	3,000	
1-01-10-34 Student Affairs/Outr: Mile 1-01-10-34 Student Affairs/Outr: Dept	t Supplies		2,500	2,500	
1-01-10-34 Student Affairs/Outr: Offic 1-01-10-34 Student Affairs/Outr: Gen			500 3,950	500 3,950	
		-	35,262	35,262	
1-01-10-35 OSD: Other		10,000 3,500	15,000 3,600		This is for PT clerical in Corinth, and non contracted CART writers, and assistants when needed for visually impaired students \$2500 for AHEAD conference (to Boston MA, for travel, meals, hotel conference fee), \$750 for Wayne's LPC, CEU credits, \$250 for various professional devl. workshops for disability
1-01-10-35 OSD: Milea -	1,500	2,500	2,500	-	Mileage to and from various campuses, travel to transition fairs, meetings etc.
1-01-10-35 OSD: Suppl 1-01-10-35 OSD: Techr -	1,275	2,000 2,700	2,000 9,000	6,300	Flash drives for students on all 5 campuses to load audio books, and specific items that might be needed for a student with a disability \$1000- Learning Ally membership renewal, \$8,000 for file maintenance of new software that was purchased this summer
1-01-10-35 OSD: Contr - 1-01-10-35 OSD: Furnir -	18,825	20,000 1,800	10,000	-10,000 -1,800	Funds to pay for Contracted sign interpreters, and CART writers  0
1-01-10-35 OSD: Office Supplies 1-01-10-35 OSD: Equip			2,000 4.000	2,000	2 laptops and docking stations so FT OSD staff can bring database with them when visiting other campuses and school. Quote is attached
1-01-10-35 OSD: Gene -	4,675	5,000	5,000	-	Postage, long distance, printing, subscription to disability compliance for higher education, Extra mile Award ceremonies (food, awards, certificates) x 4,, and other misc expenses that can occur
	26,275	47,500	53,100	5,600	
	173,015	173,014	75,000	-98,014	Fringes for 5@ 12,600 add'l faculty (over \$43,000 in raise sum)
	35,000 65,000	35,000	40,000	5,000	
1-01-30-11 Benefits: E: 4,500 1-01-30-11 Benefits: L: 643,839	4,500 650,000	4,500 675,000	4,500 685,000	10,000	
1-01-30-11 Benefits: Sr 124,277	138,000	138,000	138,000	-	
	300,610 25,000	318,000 25,000	318,000 15,000	-10,000	
1-01-30-11 Benefits: Ir	64,980	64,980	64,980	-	Fringes for 5@ 12,600 add*l faculty
1-01-30-11 Benefits: Ei 30,374 1-01-30-11 Benefits: D 41,508	7,400 46,043	50,000	60,000	10,000	
1-01-30-11 Benefits: A -	5,000	5,000	5,000	-	
1-01-30-11 Benefits: G - 1-07-30-11 Benefits: Ti 20,546	7,000 55,000	7,000 50,000	50,000	-7,000 -	
1-13-30-11 Benefits: W 37,208 1-14-30-11 Benefits: G 1,450,430 1,3	35,000	35,000	35,000 1,500,000	32,000	
	420,000	425,000	500,000	75,000	
5,492,771 5,6	670,660	5,898,962	6,100,948	201,986	
1-01-41-21 Physical Ed 28,346	41,000	38,950	12,000		Adjunct payroll \$580 per load unit.
1-01-41-21 Physical Ed 8,347 1-01-41-21 Physical Ed -	8,688	8,125	9,500 1,000		Departmental Assistant \$9.50 per hour. Equipment repairs as needed.
1-01-41-21 Physical Ed 7,000 1-01-41-21 Physical Ed -	8,000	7,600	7,000 1,000	-600	Rental fees for PHED courses. Professional Development for PHED.
1-01-41-21 Physical Ed 5,038 -		680	250	-430	TV/DVD for use in workout facility.
1-01-41-21 Physical Ed - 1-01-41-21 Physical Ed -	2,000	1,900	1,500 1,000	1,000	Departmental and Instructional travel between campuses.  Office furniture
1-01-41-21 Physical Education: Office 1-01-41-21 Physical Ed -	Supplies 985	255	750 400	750 145	Postage, copies and paper.
	60,673	57,510	34,400	-23,110	
	257,520	241,000	646,000		389 sections at \$1740.00 per class
1-01-41-21 Social Scier - 1-01-41-21 Social Scier 2,488 -	5,607	5,500	13,000 500	500	500 per 26 full time
1-01-41-21 Social Scier 611 - 1-01-41-21 Social Scier 1,811	4,200	800 2,800	12,000	-800 9,200	
1-01-41-21 Social Scier		-	-	-	
1-01-41-21 Social Science: Office Supp	olies		2,000	2,000	
1-01-41-21 Social Scier 196 - 1-01-41-21 Social Scier 58	8,500	7,000	14,500	7,500	
294,335	275,827	257,100	688,000	430,900	Combined for all SS - Formerly just Hist/Huma
1-01-41-21 Governme 300,832 1 1-01-41-21 Governme -	177,480 3,630		-	-265,000 -4,500	
1-01-41-21 Governme 380 1-01-41-21 Governme 2.752 -	1,000	950	-	-950 -950	
1-01-41-21 Governme 5,678	7,000	6,650	-	-6,650	
1-01-41-21 Governme	9,605	7,794	-	- -7,794	
310,572	198,715	285,844	-	-285,844	Combined into SS budget
1-01-41-21 English: Pa 330,290 2 1-01-41-21 English: Ot -	227,370 1.600	435,000	445,900	10,900	Increase course offerings +15%: PT 122 Fall, 120 Spring, 50 Summer 0
1-01-41-21 English: Pri -	4,771	8,000	8,750		16 faculty X 500 + 750 (MLA)
1-01-41-21 English: Mi 5,196 1-01-41-21 English: De 495 -	2,000	1,900 1,350	2,000 1,600	100 250	Meetings PD
1-01-41-21 English: Te - 1-01-41-21 English: Ins 179	2,443 1,760	2,443 1,700	2,285	-158 -1,700	
1-01-41-21 English: Co			-	-	
1-01-41-21 English: Eq 2,089 -		-	-		
1-01-41-21 English: Ge 2,182 340,431		14,010 464,403	16,755 477,290	2,745 12,887	Creative Writing Awards/Medal of Honor
	83,923	48,000	56,850	8,850	Increase Course Offerings 40%: 24 Fall, 35 Spring, 14 Summer
1-01-41-21 Speech: Pn - 1-01-41-21 Speech: Mi 101	1,052	2,000	2,000	-	4 Faculty X 500 PD Meetings
1-01-41-21 Speech: Su 1,436 -	+00	500	126	-374	· · · · · · · · · · · · · · · · · ·
1-01-41-21 Speech: Co		-	-	-	
1-01-41-21 Speech: Eq 2,089 - 1-01-41-21 Speech: Ge -	5,000	2,700	1,763	- -937	
84,768	90,375	53,600	61,239	7,639	
1-01-41-21 Foreign Lar 5,605	5,605	8,775	11,820		Increase Course Offerings: 6 Fall, 5 Spring, 3 Summer
1-01-41-21 Foreign Lar - 1-01-41-21 Foreign Lar 527	150 200	1,000 180	500 200		1 Faculty X.500 Meetings/PD
1-01-41-21 Foreign Laı 79 - 1-01-41-21 Foreign Laı -		300	-	-300	
1-01-41-21 Foreign Lar	3,700	6,000	700	-5 200	Spanish Honors Society
1-01-41-21 Foreign Lai - 6,211	9,655	16,255	13,220	-3,035	aparism i noriona abousta y
1-01-41-21 Education: 146,295	189,660	167,000	167,000		
1-01-41-21 Education:	530	1,600 1,500	8,300 1,500		Add one part-timer.
1-01-41-21 Education: 1,696 1-01-41-21 Education: 4,905 -	2,300	2,500 5,000	3,000 5,000	500	
1-01-41-21 Education: -	314	500	4,000		Computer, dock, 2 monitors, phone, printer for new faculty person.
1-01-41-21 Education:		1,000	1,500 1,600	1,500 600	
1-01-41-21 Education:	17,500	9,025	9,000	- -25	
	210,304	188,125	200,900	12,775	
	64,948	63,000	63,000		108 load units X 585
1-01-41-21 Choral Mu 4,613 1-01-41-21 Choral Mu 1,785	7,200 2,600	7,200 2,600	7,200 2,600	-	Accompanist for class and concerts System-wide licensing for music played at concerts, events, and sporting events
1-01-41-21 Choral Mu		1,000 2,800	1,000 2,800		Costumes, sheet music, Sounds of NCTC, Dinner Musical Supplies, Reference CDs.
1-01-41-21 Choral Mu -	1,000	700		-	Travel to other campuses to teach to fulfill load requirements
1-01-41-21 Choral Mu 1-01-41-21 Choral Music: Office Suppl			100	100	
1-01-41-21 Choral Mu - 60,824	7,375 83,123	4,275 81,575	3,425 80,825	-850 -750	Printing, postage, advertising, event programs, TAMS membership, plano tuning, TMEA membership
	15,620	16,000	18,552	2,552	32 sections (FA/SP) - additional ensembles added; Additional applied lessons offered Denton BB
		.,		,	

1-01-41-21 Instrument 1-01-41-21 Instrument		1,500 1,470	1,500 1,470	1,500 ·		Accompanist for concerts Instrument tuning, repair, and maintenance -
1-01-41-21 Instrument 1-01-41-21 Instrument		1,000	1,000 700	1,000 ·		Recruiting
1-01-41-21 Instrument		560	2,740	2,740		Recruiting  Sheet music, sounds of NCTC, Applied lesson music, Reference & Listening CDs, instrument supplies
1-01-41-21 Instrument		800	700	700		Travel to other campuses to fulfill load requirements
1-01-41-21 Instrument 1-01-41-21 Instrument		- ice Sunnlies		100	100	0
1-01-41-21 Instrumenta	al Music: No	n-Capital Equ	uip	10,000	10,000	
1-01-41-21 Instrument	6.587	36,302 57,252	2,110 26,220	2,110 · 39,002	12.782	Printing, postage, Hospitality for guest performers, Advertising for concerts
	.,				,	
1-01-41-21 Drama: Pai 1-01-41-21 Drama: Otl	58,855	65,540 2,250	70,000 2,250	57,915 3,500		33 Sections (FA/SP) X 585  Box Office Assistant - Summer musical and additional events at Denton Black Box
1-01-41-21 Drama: Pro		-	1,000	2,000		Professional Development - Two Faculty Members
1-01-41-21 Drama: Mi 1-01-41-21 Drama: Suj	2,634 20,896	760	1,200 19,000	1,400 19,000	200	CPA, Off-site, and new Denton Black Box Performances  Scene shop, Paint, Muslin, Theatrical Lighting, Scripts, Summer Musical, and shows and Denton Black Box
1-01-41-21 Drama: Ins		1,750	710	800		scene sings, Paint, Muslin, Theatrical ugituing, scripts, summer musical, and snows and Denton Black Box Two faculty - communing to different campuses to fulfill load  Two faculty - communing to different campuses to fulfill load
1-01-41-21 Drama: Fu				350	. 250	0
1-01-41-21 Drama: Offi 1-01-41-21 Drama: Ge		38,250	6,745	250 6,745	250	Postage, Printing and duplication, Tracks for musicals, Recruiting booth TETA
	85,672	108,550	100,905	91,610	-9,295	
1-01-41-21 Art: Part-Ti	86,130	85,738	120,000	121,600	1,600	74 sections (FA/SP) X 585 - Additional courses added online, embedded DC, and AAT program
1-01-41-21 Art: Other	4,986					
1-01-41-21 Art: Equip   1-01-41-21 Art: Rental	75 541	750 - 450 -				
1-01-41-21 Art: Profes	-	-	2,000	2,000		
1-01-41-21 Art: Suppli 1-01-41-21 Art: Instruc		1,120 -	5,000	3,000	-2,000	spring/fall art show, art supplies, flyers
1-01-41-21 Art: Contra	-					
1-01-41-21 Art: Furniti 1-01-41-21 Art: Equipr						
1-01-41-21 Art: Genera	2,484	2,434	8,932	7,000		Art show sponsorship, printing, postage
	99,457	90,492	135,932	133,600	-2,332	
1-01-41-22 Mathemat	193,444	195,292	224,057	254,246	30,189	see attached file for payroll projection (adjunct and full-time overloads)
1-01-41-22 Mathemat 1-01-41-22 Mathemat		6,510	5,500	8,500	3,000	0
1-01-41-22 Mathemat	3,915	20	150	1,150	1,000	
1-01-41-22 Mathemat 1-01-41-22 Mathemat		1,500	5,000 - 1,500	1,500	-5,000	headsets, tablets, and supplies for online instructors
1-01-41-22 Mathemat	2,467	5,734	4,500	5,500	1,000	
1-01-41-22 Mathemat 1-01-41-22 Mathemat						0 replacement chairs for COR 326 (MATH instructional computer lab)
1-01-41-22 Mathematic	cs: Office Su	pplies		5,000	5,000	
1-01-41-22 Mathemat 1-01-41-22 Mathemat		14,015	10,000	12,500	2,500	0 UNT parking permits, postage, and copies/duplication
				288,396	37,689	
1-01-41-22 Physics: Pa	26,970	29,050	32,000	32,512	512	
1-01-41-22 Physics: Ot	-					
1-01-41-22 Physics: Eq 1-01-41-22 Physics: Pn			500	1,200 1,500	1,200	
1-01-41-22 Physics: M	563	100	100		-100	
1-01-41-22 Physics: Su 1-01-41-22 Physics: In:		3.840	500 4.300	2,500 3,200	2,000 -1,100	
1-01-41-22 Physics: Fu	-		- 4,300	3,200	-1,100	
1-01-41-22 Physics: Eq 1-01-41-22 Physics: Ge		1,313 - 4,410	800	900	100	
	31,790	38,713	38,200	41,812	3,612	
1-01-41-22 Biology: Pa	171 439	176,000	248,000	251,968	3,968	
1-01-41-22 Biology: Ot	9,956	24,600	21,546	20,000	-1,546	
1-01-41-22 Biology: Eq 1-01-41-22 Biology: Re		3,575	6,000	9,250	3,250	Microscope Repair
1-01-41-22 Biology: Pr		438	5,000	11,250	6,250	Safety Training
1-01-41-22 Biology: Su 1-01-41-22 Biology: In:		3,400	33,000 5,000	37,500 5,000	4,500	
1-01-41-22 Biology: Cc		- 3,400				
1-01-41-22 Biology: Eq 1-01-41-22 Biology: Fu		-	15,000 2,500 -	15,000	-2.500	
1-01-41-22 Biology: Eq	5,118	9,000				
1-01-41-22 Biology: Ge	218.351	52,140 269,153	11,000 347,046	13,000 362,968	2,000 15.922	
1-01-41-22 Chemistry: 1-01-41-22 Chemistry:	19,430 218	42,000 1,430	65,000 7,182	66,040	1,040 -1,182	
1-01-41-22 Chemistry:	860	972	1,000	2,000	1,000	DI Water
1-01-41-22 Chemistry: 1-01-41-22 Chemistry:		681	1,500 8,000	3,000 8,000	1,500	
1-01-41-22 Chemistry:	Capital Equip			2,500	2,500	
1-01-41-22 Chemistry: 1-01-41-22 Chemistry:				2,500	2,500	
1-01-41-22 Chemistry:		7,584	2,700	2,850	150	
	44,702	52,667	85,382	92,890	7,508	
1-01-41-22 Planetariur		3,000	-	4,000	4,000	
1-01-41-22 Planetariur 1-01-41-22 Planetariur			9,000	13,000	4,000	\$9,000 new show, \$4,000 maintenance agreement w/Spitz
1-01-41-22 Planetariur	27,600	3,000	9,000	17,000	8,000	
1-01-41-22 Psych/ Ant 1-01-41-22 Psych/ Ant		123,540 1,992	134,000 - 3,960 -		-134,000 -3,960	
1-01-41-22 Psych/ Ant	424	500	475 -		-475	
1-01-41-22 Psych/ Ant 1-01-41-22 Psych/Anth	1,016	1,000	237		-237	
1-01-41-22 Psych/ Ant	1,033	3,000	2,850 -		-2,850	
1-01-41-22 Psych/ Ant 1-01-41-22 Psych/ Ant		11,985	8,000 -		-8,000	
-,, -	179,903		149,522			Combined into SS budget
1-01-41-23 Agriculture	9,280	9,500	9,400	9,400		
1-01-41-23 Agriculture	2,372	2,250	2,250	2,250		
1-01-41-23 Agriculture 1-01-41-23 Agriculture		500 600	400 600	400 - 600 -		General maintenance and repairs of equipment
1-01-41-23 Agriculture	1,520	1,780	1,780	1,780		MJ Cox lease for use of farm
1-01-41-23 Agriculture 1-01-41-23 Agriculture	912	1,000 1,200	1,000 1,200	500 1,200		1 full-time faculty x \$500 District travel, FAA Conven, etc
1-01-41-23 Agriculture 1-01-41-23 Agriculture		-	3,000	2,500	-500	0
1-01-41-23 Agriculture	2,172	3,000	2,800	2,000	-800	Field trips, travel to farm, etc.
1-01-41-23 Agriculture		14,300	13,500	13,500		Note: While there is a balance, it will be spent this summer.  0
1-01-41-23 Agriculture 1-01-41-23 Agriculture:	: Office Supp	lies		500	500	
1-01-41-23 Agriculture 1-01-41-23 Agriculture	-	9,400	3.000	3.000		0  Printing & Duplication; Dues; Farm City Week; Advisory Board meeting: marketing; vet service
T OT -T-T3 WRITCHITUTE	38,765	43,530	38,930	37,630	-1,300	
1-01-41-23 Accounting		35,700	35,000	37,544		Pay for adjuncts and overloads for fall, spring, and summer. This amount is based on additional dual credit and CBE courses. More accurate forecasting due to year around schedule.
1-01-41-23 Accounting	-	2,833	2,000	1,000		ray for adjuncts and over loads for rail, spring, and summer. This amount is based on additional dual credit and cast courses, while accurate for ecasting due to year around scriedule.  2 full-time faculty x \$500
			150		-150	
1-01-41-23 Accounting	0/				-120	
1-01-41-23 Accounting 1-01-41-23 Accounting					150	
1-01-41-23 Accounting 1-01-41-23 Accounting 1-01-41-23 Accounting	-	lies .		150		
1-01-41-23 Accounting 1-01-41-23 Accounting 1-01-41-23 Accounting 1-01-41-23 Accounting 1-01-41-23 Accounting	- : Office Supp -					
1-01-41-23 Accounting 1-01-41-23 Accounting 1-01-41-23 Accounting 1-01-41-23 Accounting	- : Office Supp -	660	435 37,585	550		Printing and supplies for departmental meetings. Advisory board meeting.
1-01-41-23 Accounting 1-01-41-23 Accounting 1-01-41-23 Accounting 1-01-41-23 Accounting 1-01-41-23 Accounting 1-01-41-23 Accounting	- : Office Supp - - - 38,276	660 39,193	37,585	550 39,244	115 1,659	
1-01-41-23 Accounting 1-01-41-23 Accounting 1-01-41-23 Accounting 1-01-41-23 Accounting 1-01-41-23 Accounting 1-01-41-23 Accounting	- Office Supp - 38,276 29,328	660 39,193 27,840	37,585 23,000 1,000	550 39,244 25,768 1,000	115 1,659 2,768	Printing and supplies for departmental meetings. Advisory board meeting.  This increase is based on our submitted full academic schedule for 18-19. This includes 8 adjuncts sections plus overloads Fall+Spr+Sum 2 full-time faculty x 5500
1-01-41-23 Accounting 1-01-41-23 Accounting 1-01-41-23 Accounting 1-01-41-23 Accounting 1-01-41-23 Accounting 1-01-41-23 Computer 1-01-41-23 Computer 1-01-41-23 Computer	29,328 1,357	660 39,193	37,585 23,000 1,000 100	550 39,244 25,768 1,000	115 1,659 2,768	This increase is based on our submitted full academic schedule for 18-19. This includes 8 adjuncts sections plus overloads Fall+Spr+Sum
1-01-41-23 Accounting 1-01-41-23 Accounting 1-01-41-23 Accounting 1-01-41-23 Accounting 1-01-41-23 Accounting 1-01-41-23 Computer 1-01-41-23 Computer 1-01-41-23 Computer 1-01-41-23 Computer 1-01-41-23 Computer 1-01-41-23 Computer	- : Office Supp - : 38,276 - : 29,328 - : 1,357 - : 365	660 39,193 27,840	37,585 23,000 1,000	550 39,244 25,768 1,000	115 1,659 2,768	This increase is based on our submitted full academic schedule for 18-19. This includes 8 adjuncts sections plus overloads Fall+Spr+Sum
1-01-41-23 Accounting 1-01-41-23 Accounting 1-01-41-23 Accounting 1-01-41-23 Accounting 1-01-41-23 Accounting 1-01-41-23 Computer 1-01-41-23 Computer 1-01-41-23 Computer	- : Office Supp - : 38,276 - : 38,276 - : 29,328 - : 1,357 - : 365 - : 1,800	660 39,193 27,840	37,585 23,000 1,000 100	550 39,244 25,768 1,000	115 1,659 2,768	This increase is based on our submitted full academic schedule for 18-19. This includes 8 adjuncts sections plus overloads Fall+Spr+Sum

32,850 32,840	25,400	28,168 2,	768
1-01-42-23 Criminal Ju 28,930 24,012	21,000	22,750 1,	750 This amount is pay for adjuncts and overloads, fall, spring, and summer. It also includes the increase number of sections for CBE. Year around schedule allows for more accurate forecasting.
1-01-42-23 Criminal Ju - 3,094 1-01-42-23 Criminal Ju 4,124 1,500		1,000 -	2 FT faculty X \$500
1-01-42-23 Criminal Ju 4,124 1,500 1-01-42-23 Criminal Ju 111 -	800 600	800 - 300 -	Meetings and career fairs. 300 Office supplies: Highlighters, pens, legal pads, and binders.
1-01-42-23 Criminal Ju 524 - 1-01-42-23 Criminal Ju -	-		
1-01-42-23 Criminal Ju	-		
1-01-42-23 Criminal Ju - 625 33,688 29,231		800 - 25,650 1,	Printing, food and supplies for advisory board meetings. 450
1-01-42-23 Engineerin 17,284 22,620 1-01-42-23 Engineerin - 34		19,672 500 -	672 12 overloads 6- spring and 6 fall and 1 payment for online course development. More accurate forecasting due to year around schedule. Conference
1-01-42-23 Engineerin 250 400		400 -	Travel to schools for recruiting fairs and meetings
1-01-42-23 Engineerin 1,855 - 1-01-42-23 Engineerin - 2,178	1,600		250 scantrons, plotter paper, filament paper for 3D printer 225 Solidworks Software
1-01-42-23 Engineerin	-		
1-01-42-23 Engineering Tech: Office Supplies		100	100
1-01-42-23 Engineerin 1-01-42-23 Engineerin 107 3,000	2,500	- 850 -1,	650 Advisory Board Meetings and Supplies, printing
19,497 28,232			097
1-01-42-23 Petroleum 11,774 24,640			
1-01-42-23 Petroleum 406 1,500 1-01-42-23 Petroleum - 1.940			
1-01-42-23 Petroleum - 1,771 800			
1-01-42-23 Petroleum 4,620 - 1-01-42-23 Petroleum - 200	-		
1-01-42-23 Petroleum - 990			
1-01-42-23 Petroleum	-		
1-01-42-23 Petroleum 7,135 7,360			
31,351 37,430			Combined with Indust Tech budget
1-01-42-23 Industrial 7 55.119 66.120	90.900	94.720 3.	820 We will be adding additional adjuncts in Bowle for welding and machining in addition to accommodating growth on other campuses as well
1-01-42-23 Industrial 7 - 12,500	16,500	19,000 2,	500 Additional for repairs and maintenance for the labs in Graham and Bowle
1-01-42-23 Industrial 1 - 6,239 1-01-42-23 Industrial 1 3,503 4,500		4,000 - 6,000	8 full time faculty X \$500 each 700 Due to new industrial lab Bowie and additional district travel
1-01-42-23 Industrial 7 37,963 -	147,600	145,000 -2,	600 New ITC in Bowie will need supplies for machining, welding, and petroleum technology.
1-01-42-23 Industrial 1 - 3,500 1-01-42-23 Industrial 1 310 -	200 2,900		300 WE have an additional training site in Bowle to cover, along with petroleum technology to cover. 100
1-01-42-23 Industrial 1 1-01-42-23 Industrial Tech: Office Supplies	1,305	1,	305 500
1-01-42-23 Industrial Tech: Equipment Non-C	3,300	3,	300
1-01-42-23 Industrial 1 2,501 135,200 99,395 228,059	9,710	9,000 -	710 005
1-01-42-23 Equine Scit 16,460 15,000 1-01-42-23 Equine Scit 6,262 14,175		14,500 - 8,000 -7,	000 Part time workers
1-01-42-23 Equine Scie - 800	500		500
1-01-42-23 Equine Scie 2,415 1,000 1-01-42-23 Equine Scie	1,000 500	500 - 1,000	500 Maintenance is covering most now. This will cover tack, saddles, etc. 500 2 full-time faculty x \$500
1-01-42-23 Equine Scie 6,000 6,000		6,000 -	
1-01-42-23 Equine Scit 5,566 - 1-01-42-23 Equine Scit 1,026 1,300	25,000 1,300	12,000 -13, 1,300 -	000
1-01-42-23 Equine Scit 35,894 56,000 1-01-42-23 Equine Scit	35,000	35,000 -	0
1-01-42-23 Equine Science: Office Supplies			600
1-01-42-23 Equine Scit 23,019 30,350 96,642 124,625		4,500 1, 83,400 -18,	500 Advisory board meeting; dept meeting; medical supplies, vet, farrier 400
1-01-42-23 Farm & Ra 11,694 12,880 1-01-42-23 Farm & Ra 2,498 2,250		12,500 - 2,000 -	250
1-01-42-23 Farm& Rar - 500 1-01-42-23 Farm & Ra 955 700		400 - 600 -	
1-01-42-23 Farm & Ra 1,520 1,670		1,670 -	MJ Cox Estate Farm Lease
1-01-42-23 Farm & Ra 1-01-42-23 Farm & Ra 1,237 600	500		500
1-01-42-23 Farm & Ra 5,331 -	6,000	6,000 -	Includes pasture maintenance
1-01-42-23 Farm & Ra 10,100 4,650 1-01-42-23 Farm & Ra 1,169 1,400		800 -	0 500 Field trips, travel to farm, etc.
1-01-42-23 Farm & Ra 13,803 14,300	14,000	14,000 -	* Note: Greatest expense is in summer Reason for funds still there.
1-01-42-23 Farm & Ra 1-01-42-23 Farm & Ranch Mgmt: Office Suppl	lies	300	0
1-01-42-23 Farm & Ra 1-01-42-23 Farm & Ra 2,352 9,495	2,000	2,000 -	0 Advisory board, dept meetings, copies, printing, marketing, etc.
50,658 48,445			950
1-01-42-23 Horticultur 17,632 10,560	10,500	12,000 1,	500
1-01-42-23 Horticultur 6,696 6,570	6,570	6,570 -	Includes summer workers. Covers Gainesville & Corinth
1-01-42-23 Horticultur 850 850 1-01-42-23 Horticultur - 75		900	50 -75
1-01-42-23 Horticultur - 978 1-01-42-23 Horticultur 156 200		500 - 600	1 full-time faculty x \$500 400 Meetings, garden clubs, district travel
1-01-42-23 Horticultur 9,669 -	8,500		250
1-01-42-23 Horticultur - 1,600 1-01-42-23 Horticultur 2,801 4,360		 2,000 -2,	0 000 field trips, travel between campuses
1-01-42-23 Horticultur	-		
1-01-42-23 Horticulture: Office Supplies 1-01-42-23 Horticultur 1,222 10,360		1,100	400
39,026 35,553		32,320	-75
1-01-42-23 Business N 60,047 62,500			900 This amount is for fall, spring and summer. It also based on an increase of dual credit offerings.
1-01-42-23 Business N	1,000	1,000 - 200	Conference 200 Mileage for recruiting events and meetings.
1-01-42-23 Business N 161 -	150		150
1-01-42-23 Business N	-		0
1-01-42-23 Business Mgmt: Office Supplies 1-01-42-23 Business W 505 -			100
1-01-42-23 Business N 74 2,685		850 -1,	651 Surface Pro for Doug Akins. His computer shuts off when it gets hot. It is six years old 450 Food and supplies for the advisory board meeting, printing, and departmental meetings.
61,187 65,185			251
1-01-42-23 Busi Office 11,915 12,810			700 Adjunct and overload pay
1-01-42-23 Busi Office - 1,421 1-01-42-23 Busi Office 839 -	1,000		500 Conference 150 Career fairs and meetings
1-01-42-23 Busi Office 59 -	125		125 0
1-01-42-23 Busi Office			0
1-01-42-23 Busi Office Tech: Office Supplies 1-01-42-23 Busi Office 500 -		125	125
1-01-42-23 Busi Office 500 - 1-01-42-23 Busi Office 177 575	350	350 -	Advisory board meeting food and supplies, departmental meetings and printing
13,489 14,806			050
1-01-42-23 Comp Info 19,713 33,480	78,000	86,280 8,	280 There is an increase here based on the number of sections taught by adjuncts/overloads for full academic year 18-19.
1-01-42-23 Comp Info 700	3,000	3,000 -	5 full-time faculty x \$500 + 1 open position \$500
1-01-42-23 Comp Info 535 400	300	500	200
1-01-42-23 Comp Info 1,049 - 1-01-42-23 Comp Info - 9,000	1,100 9,000	1,100 - 6,000 -3,	RI4S connectors; cables; batteries; misc lab supples 000 Cellebrite Cyber Forensics Software (1x purchase); misc \$1,000
1-01-42-23 Comp Info 152 - 1-01-42-23 Comp Info -		- ·	4 luniner routers to train networking students on additional yendors besides CISCO
1-01-42-23 Comp Info Tech: Office Supplies	•	300	4 Juniper routers to train networking students on additional vendors besides CISCO
1-01-42-23 Comp Info	2,000	1,500	4 Juniper switches to train networking students on additional vendors besides CISCO     500 Advisory Committees (4), printing, copies, marketing supplies
21,849 49,630			oou Aovisory Committees (4), printing, copies, marketing supplies 280
1-01-42-24 HS Simulat 1,762 -	120,329	120,329 -	last year's \$s
1-01-42-24 HS Simulat - 6,778	-	- ' -	
1-01-42-24 HS Simulat 13,713 1,500 1-01-42-24 HS Simulat 10,139 -	31,000		last year's \$s 450 last year's \$s
1-01-42-24 HS Simulat	61,410	61,	
1-01-42-24 HS Simulat - 6,000			
1-01-42-24 HS Simulat 2,084 16,500	4,000	4,000 -	last year's \$s

	0,778 218,239		-61,860	
1-01-42-24 ADN Nursii 133,875 1- 1-01-42-24 ADN Nursii	5,000 150,000 10,000		-16,125 -10,000	Add 1 adjunct 19/hours per week fall and spring for transition program and adjunct hours for summer 2019 summer transition program.
1-01-42-24 ADN Nursii 160 - 1-01-42-24 ADN Nursii -	1,006 5,500	4,500	-1,000	0 New coordinator to ADN program will need to attend training and travel to Deans & Directors meetings for the Borad of Nursing updates.
1-01-42-24 ADN Nursii 11,448 1-01-42-24 ADN Nursii 2,940 -	1,000 3,000	500 1,500	-2,500	No change. Lab supplies.
	2,485 5,000	2,500	-2,500	Decrease amount.
1-01-42-24 ADN Nursing: Office Supplie	s	2,550 1,200	1,200	Team leads need additional storage for records and are requesting a desk hutch.
	8,819 176,787	312,521	135,734	No changes. ATI, Drug testing, malpractice insurance,Exam Soft.
216,577 2	9,188 378,087	510,546	132,459	
	8,249 48,700 2,000 12,000			Medical Director for EMS Program. Program Medical Director is required by Texas DSHS, National Registry, CoAEMSP
	3,500 3,150 740 650	3,150 -	-	EMS Manikin, Cardiac Monitor, other EMS equipment maintenance.  Medical oxygen for EMS skills.
1-01-42-24 Emergency -	265 1,500	١ -	-1,500	0
1-01-42-24 Emergency 17,569 -	7,950 7,155 8,745	7,745	-1,000	
1-01-42-24 Emergency 771 1-01-42-24 Emergency Med Serv: Capit		5,000 40,000	680 40,000	Instructor travel to CoAEMSP, Accreditcon Training for improvements in EMS program accreditation.
1-01-42-24 Emergency 1-01-42-24 Emergency Med Serv: Offic	- Supplies	3,000	3,000	
1-01-42-24 Emergency	- 3,600 8,950	39,172	30,222	
1-01-42-24 Emergency -	5,300 48,530 6,404 143,700	60,000	11,470 94,872	
1-01-42-24 Vocational 300,119 3			-10,000	
1-01-42-24 Vocational 6,678		- 260,000	-10,000	
	4,923 5,500		2,000	
1-01-42-24 Vocational 9,959 1-01-42-24 Vocational 9,667 -	1,700 3,000 12,000		-1,500	
	3,750 4,500 3,000 3,000		-4,500 500	
1-01-42-24 Vocational - 1-01-42-24 Vocational Nursing: Office !	upplies	1,200	1.200	
1-01-42-24 Vocational	-	40,300	23,700	
1-01-42-24 Vocational -	8,795 340,000 1.315 654.600	225,000	-115,000	Based on 157 new and returning students
, .	,	,		
1-01-42-24 Surgical Te 10,161	9,950 17,025 7,215 18,710	7,500	-11,210	19 hour per week adjunct required for accreditation; new teacher student ratio 1:10 Full time Department Assistant shared 50%/50% with Radiology Tech Program
1-01-42-24 Surgical Te 171 1-01-42-24 Surgical Te -	130 130 308 1,000			Sharps disposal as required by law  Best Little Workshop in Tx/Tx AST meeting in Fort Worth for 3 instructors x 2 days
1-01-42-24 Surgical Te 355 1-01-42-24 Surgical Te 3,542 -	1,700 100 5.850		-	Program promotion and high school visitation, meetings Lab supplies, Instruments, Storage racks
1-01-42-24 Surgical Te -	5,920 3,250 7,200 7,200		3,700	New Desk top for PC, routine rotation Lap tops for COW x 4 annual request Weekly Instructor visits to 20+ clinical sites x 3 semesters; Concerned that gas prices are rising again while we cont to increase our area size
1-01-42-24 Surgical Te	-	1,000	1.000	The symbol control of the control of the symbol control of the symbol of the control of the control of the symbol
1-01-42-24 Surgical Te 1,033 -	-		-	
1-01-42-24 Surgical Te -	0,655 4,055 4,182 13,404	13,404 -	-	ARCSTSA Fee -2000; CAAHEP Fee-550 Surg Tech & EMS Accreditation; Advisory Board dinner x 2-600; Seminar Day-200, Postage-75; Printing Copies 1000; Speaker Gifts-100 Background Checks=\$1032 (\$43 x 24); Malpractice Insurance=\$450 (\$13 x 24); Drug Screens=\$1080 (\$45 x 24); Gold Bundle=\$6000 (\$250 x 24); HESI Testing =\$5000 (\$38 x 130)
	7,260 70,724		-6,975	
	7,400 39,320 2,223 1,000			last year's \$s last year's \$s
1-01-42-24 Radiology 1,640 1-01-42-24 Radiology 787 -	81 500 700			last year's \$s last year's \$s
	2,468 3,000			last year's \$s
1-01-42-24 Radiology ' 397	76 500 3,831 4,000		-500	last year's \$s
1-01-42-24 Radiology: -	8,076 9,000	9,000 -		last year's \$s
	4,155 58,020			
1-01-42-24 Fire Scieno 66,768 1-01-42-24 Fire Scieno 4,040	0,000 40,000 4,000 3,600	47,000 7,200	7,000	Diesel fuel for fire engine, vehicle & equipment maintenance.
1-01-42-24 Fire Scieno 66,768	0,000 40,000	47,000 7,200	7,000	Diesel fuel for fire engine, vehicle & equipment maintenance.
1-01-42-24 Fire Scieno 66,768 1-01-42-24 Fire Scieno 4,040 1-01-42-24 Fire Scieno 3,220 1-01-42-24 Fire Scieno 1,528	0,000 40,000 4,000 3,600 200 18,423 - 4,000 2,000	47,000 7,200 18,423 - 2,600	7,000 3,600	Diesel fuel for fire engine, vehicle & equipment maintenance.
1-01-42-24 Fire Scienc 66,768 1-01-42-24 Fire Scienc 4,040 1-01-42-24 Fire Scienc 3,220 1-01-42-24 Fire Scienc 1,528 1-01-42-24 Fire Scienc 6,702 1-01-42-24 Fire Scienc 216	0,000 40,000 4,000 3,600 200 18,423	47,000 7,200 18,423 2,600 17,943 3,600	7,000 3,600 - - 600 3,423	Fire department instructor conference
1-01-42-24 Fire Scienc 66,768 1-01-42-24 Fire Scienc 4,040 1-01-42-24 Fire Scienc 3,220 1-01-42-24 Fire Scienc 1,528 1-01-42-24 Fire Scienc 1,528 1-01-42-24 Fire Scienc 216 1-01-42-24 Fire Scienc 20ptal Equip 1-01-42-24 Fire Scienc Capital Equip	0,000 40,000 4,000 3,600 200 18,423 4,000 2,000 14,520 1,000 3,600	47,000 7,200 18,423 2,600 17,943 3,600 12,000	7,000 3,600 600 3,423	
1-01-42-24 Fire Scienc 66,768 1-01-42-24 Fire Scienc 4,040 1-01-42-24 Fire Scienc - 3,220 1-01-42-24 Fire Scienc - 1,528 1-01-42-24 Fire Scienc 6,702 1-01-42-24 Fire Scienc 2-0,102 1-01-42-24 Fire Scienc 2-0,102 1-0	0,000 40,000 4,000 3,600 200 18,423 4,000 2,000 14,520 1,000 3,600	2,600 17,943 3,600 12,000 3,000	7,000 3,600 - 600 3,423 - 12,000	Fire department instructor conference
1-01-42-24 Fire Scienc 66,768 1-01-42-24 Fire Scienc 4,040 1-01-42-24 Fire Scienc 3,220 1-01-42-24 Fire Scienc - 1,528 1-01-42-24 Fire Scienc 6,702 1-01-42-24 Fire Scienc Capital Equip 1-01-42-24 Fire Scienc Capital Equip 1-01-42-24 Fire Scienc - 101-42-24 Fire Scienc - 1 1-01-42-24 Fire Scienc - 101-42-24 Fire Scienc - 1 1-01-42-24 Fire Scienc - 48,443 1-01-42-24 Fire Scienc - 48,443	0,000 40,000 4,000 3,600 200 18,423 4,000 2,000 14,520 1,000 3,600 	47,000 7,200 18,423 2,600 17,943 3,600 12,000 3,000 29,517 13,940	7,000 3,600 - - - - - - - - - - - - - - - - - -	Fire department instructor conference
101-42-24 Fire Scienc 66,768 101-42-24 Fire Scienc 4,040 101-42-24 Fire Scienc 3,220 101-42-24 Fire Scienc 1,528 101-42-24 Fire Scienc 6,702 - 101-42-24 Fire Scienc 1,528 101-42-24 Fire Scienc 1,528 101-42-24 Fire Scienc 2,041-42-24 Fire Scienc 2,041-42-24 Fire Scienc 2,041-42-24 Fire Scienc 1,01-42-24 Fire Scienc 1,01-	0,000 40,000 40,000 3,600 200 18,423 4,000 2,000 14,520 1,000 3,600 0,320 10,017 1,344 243,875 0,864 336,035	47,000 7,200 18,423 2,600 17,943 3,600 12,000 3,000 29,517 13,940 155,223	7,000 3,600 600 3,423 12,000 3,000 19,500 -229,935 -180,812	Fire department instructor conference Fire Equipment for V-VISD fire academy and fire academy utility truck for towing various trailers.  Texas Commission on Fire Protection certification testing fee.
1-01-42-24 Fire Scienc 66,768 1-01-42-24 Fire Scienc 3,220 1-01-42-24 Fire Scienc 1,528 1-01-42-24 Fire Scienc 1,528 1-01-42-24 Fire Scienc 2,16 1-01-42-24 Fire Scienc 6,70 1-01-42-24 Fire Scienc 1,00 1-01-42-24 Fire Scienc 48,443 1-01-42-24 Fire Scienc 1,00 1-01-42-24 Fire Scienc 48,443 1-01-42-48	0,000 40,000 4,000 3,600 200 18,423 4,000 2,000 14,520 1,000 3,600 	47,000 7,200 18,423 2,600 17,943 3,600 12,000 3,000 29,517 13,940 155,223	7,000 3,600 600 3,423 12,000 3,000 19,500 -229,935 -180,812	Fire department instructor conference Fire Equipment for VVISO fire academy and fire academy utility truck for towing various trailers.
1-01-42-24 Fire Scienc 66,768 1-01-42-24 Fire Scienc 3,220 1-01-42-24 Fire Scienc 1,528 1-01-42-24 Fire Scienc 1,528 1-01-42-24 Fire Scienc 2,16 1-01-42-24 Fire Scienc 6,70 1-01-42-24 Fire Scienc 1,00 1-01-42-24 Fire Scienc 48,443 1-01-42-24 Fire Scienc 1,00 1-01-42-24 Fire Scienc 48,443 1-01-42-48	0,000 40,000 40,000 3,600 200 18,423 4,000 2,000 14,520 1,000 3,600 0,320 10,017 1,344 243,875 0,864 336,035 1,828 61,860	47,000 7,200 18,423 2,600 17,943 3,600 12,000 3,000 29,517 13,940 155,223 68,017	7,000 3,600 600 3,423 12,000 3,000 19,500 -229,935 -180,812	Fire department instructor conference Fire Equipment for V-VISD fire academy and fire academy utility truck for towing various trailers.  Texas Commission on Fire Protection certification testing fee.
1-01-42-24 Fire Scienc 66,768 1-01-42-24 Fire Scienc 4,040 1-01-42-24 Fire Scienc 3,220 1-01-42-24 Fire Scienc 1,528 1-01-42-24 Fire Scienc 1,528 1-01-42-24 Fire Scienc 1-01-42-42 Fir	0,000 40,000 40,000 3,600 200 18,423 4,000 2,000 14,520 1,000 3,600 0,320 10,017 1,344 243,875 0,864 336,035 1,828 61,860	47,000 7,200 18,423 2,600 17,943 3,600 12,000 3,000 29,517 13,940 155,223 68,017 2,000 1,500 13,340	7,000 3,600 600 3,423 12,000 3,000 19,500 -229,935 -180,812 6,157	Fire department instructor conference Fire Equipment for V-VISD fire academy and fire academy utility truck for towing various trailers.  Texas Commission on Fire Protection certification testing fee.
1-01-42-24 Fire Scieno 66,768 1-01-42-24 Fire Scieno 3,220 1-01-42-24 Fire Scieno 3,220 1-01-42-24 Fire Scieno 1,528 1-01-42-24 Fire Scieno 216 1-01-42-24 Fire Scieno 210-14-22 Fire Scieno 210-14-24 Fire Scieno 210-14	0,000 40,0000 40,0000 3,600 40,000 18,422 40,000 2,000 14,522 10,001 3,600 40,0	47,000 7,200 18,423 2,600 17,943 3,600 12,000 3,000 29,517 13,940 155,223 68,017 2,000 1,500 13,340 31,000	7,000 3,600 600 3,423 12,000 3,000 19,500 -229,935 -180,812 6,157 2,000 -2,500 11,590	Fire department instructor conference Fire Equipment for V-VISD fire academy and fire academy utility truck for towing various trailers.  Texas Commission on Fire Protection certification testing fee.
1-01-42-24 Fire Scieno 66,768 1-01-42-24 Fire Scieno 3,220 1-01-42-24 Fire Scieno 3,220 1-01-42-24 Fire Scieno 1,528 1-01-42-24 Fire Scieno 216 1-01-42-24 Fire Scieno 210-14-24 F	0,000 40,000 40,000 3,600 40,000 18,423 4,000 2,000 14,326 4,000 3,600 14,326 4,000 3,600 3,600 3,600 4,000 4,000 4,000 4,000 4,000 4,000 1,473 1,756 31,000 2,107 2,500 5	47,000 7,200 18,423 2,600 17,943 3,600 12,000 3,000 29,517 13,940 155,223 68,017 2,000 1,500 13,340 3,000 12,000 4,000	7,000 3,600 600 3,423 12,000 3,000 19,500 -229,935 -180,812 6,157 2,000 -2,500 11,590 500 12,000 4,000	Fire department instructor conference Fire Equipment for V-VISD fire academy and fire academy utility truck for towing various trailers.  Texas Commission on Fire Protection certification testing fee.
1-01-42-24 Fire Scienc 66,768 1-01-42-24 Fire Scienc 4,040 1-01-42-24 Fire Scienc 3,220 1-01-42-24 Fire Scienc 1-1-22-24 Fire Scienc 1-1-22-24 Fire Scienc 1-1-22-24 Fire Scienc 216 1-01-42-24 Fire Scienc 216 1-01-42-24 Fire Scienc 216 1-01-42-24 Fire Scienc 2-1-21-24 Fire Scienc 2-1-21-24 Fire Scienc 2-1-21-24 Fire Scienc 2-1-21-24 Fire Scienc 3-1-21-24 Fire Sciencial 3-2-24 Fire Sciencial 3-2	0,000 40,000 40,000 40,000 1,0	47,000 7,200 18,423 2,600 17,943 3,600 12,000 3,000 29,517 13,940 155,223 68,017 2,000 1,500 1,300 1,300 1,2	7,000 3,600 600 3,423 12,000 19,500 -229,935 -180,812 6,157 2,000 -2,500 11,500 12,000 4,000 -800	Fire department instructor conference Fire Equipment for V-VISD fire academy and fire academy utility truck for towing various trailers.  Texas Commission on Fire Protection certification testing fee.
1-01-42-24 Fire Scienc 66,768 1-01-42-24 Fire Scienc 4,040 1-01-42-24 Fire Scienc 3,220 1-01-42-24 Fire Scienc 1-1-22-24 Fire Scienc 1-1-22-24 Fire Scienc 1-1-22-24 Fire Scienc 216 1-01-42-24 Fire Scienc 216 1-01-42-24 Fire Scienc 216 1-01-42-24 Fire Scienc 2-1-21-24 Fire Scienc 3-1-21-24 Fire Sciencial 3-2-24 Fire Sciencial 3-2	0,000 40,000 3,000 40,000 3,000 40,000 1,0	47,000 7,200 18,423 2,600 17,943 3,600 12,000 3,000 29,517 13,940 155,223 68,017 2,000 1,500 1,500 13,100 4,000 1,100 4,000 1,100 2,200 4,175	7,000 3,600 - 600 3,423 - 12,000 - 19,500 -229,935 -180,812 - 6,157 - 2,000 -2,500 11,590 - 12,000 4,000 -900	Fire department instructor conference Fire Equipment for V-VISD fire academy and fire academy utility truck for towing various trailers.  Texas Commission on Fire Protection certification testing fee.
1-01-42-24 Fire Scienc 66,768 1-01-42-24 Fire Scienc 4,040 1-01-42-24 Fire Scienc 3,220 1-01-42-24 Fire Scienc 1,528 1-01-42-24 Fire Scienc 1,528 1-01-42-24 Fire Scienc 216 1-01-42-24 Fire Scienc 216 1-01-42-24 Fire Scienc 1-01-42-24 Cosmetolo 1-01-42-44 Cosmetolo 1-0	0,000 40,000 3,600 40,000 3,600 40,000 3,600 40,000 1,500 40,000 14,526 1,500 14,526 1,500 14,526 1,500 14,526 1,500 14,526 1,500 14,526 1,500 14,526 1,500 14,526 1,500 14,526 1,500 14	47,000 7,200 18,423 1,2,600 17,943 3,600 12,000 3,000 29,517 13,940 155,223 68,017 2,000 1,500 1,500 1,500 1,000 1,100 2,200 4,000 4,000 4,175 142,332 1,000	7,000 3,600 600 3,423 12,000 3,000 19,500 229,935 -180,812 6,157 2,000 12,000 4,000 4,000 800 800 1,650 33,697	Fire department instructor conference Fire Equipment for V-VISD fire academy and fire academy utility truck for towing various trailers.  Texas Commission on Fire Protection certification testing fee.
1-01-42-24 Fire Scienc 66,768 1-01-42-24 Fire Scienc 4,040 1-01-42-24 Fire Scienc 1,528 1-01-42-24 Fire Scienc 1,528 1-01-42-24 Fire Scienc 1-01-42-24 Cosmetolo 1-01-42-44 Cosmetolo	0,000 40,000 3,600 40,000 3,600 40,000 3,600 40,000 1,500 40,000 14,526 1,500 14,526 1,500 14,526 1,500 14,526 1,500 14,526 1,500 14,526 1,500 14,526 1,500 14,526 1,500 14,526 1,500 14	47,000 7,200 18,423 2,600 17,943 3,600 12,000 3,000 29,517 13,940 155,223 68,017 2,000 1,500 1,300 3,000 1,000	7,000 3,600 600 3,423 12,000 19,500 19,500 2-229,935 -180,812 6,157 2,000 2,500 11,590 500 4,000 900 900 1,650 33,697	Fire department instructor conference Fire Equipment for V-VISD fire academy and fire academy utility truck for towing various trailers.  Texas Commission on Fire Protection certification testing fee.
101-42-24 Fire Scienc 66,768 101-42-24 Fire Scienc 4,040 101-42-24 Fire Scienc 3,220 101-42-24 Fire Scienc 1,528 101-42-24 Cosmetolo 5,528 101-42-24 Cosmetolo 6,529 101-42-44 Cosmetolo	0,000 40,000 40,000 3,600 40,000 3,600 40,000 3,600 40,000 3,600 40,000 14,52t 3,600 3,600 40,000 40,600 40,600 40,000 4,000 4,000 4,000 4,73 1,000 2,259 3,000 5,259 5,259 5,000 8,004 2,259 5,300 8,004 2,259 4,583 108,633	47,000 7,200 18,423 2,600 17,943 3,600 12,000 3,000 12,000 3,000 155,223 68,017 2,000 1,500 3,000 1,200 4,000 1,100 2,200 4,175 142,332 1,000 5,000 1,500	7,000 3,600 600 3,423 12,000 19,500 -22,935 500 11,590 500 12,000 4,000 900 900 900 1,650 33,690 1,000 1,000 500 1,500	Fire department instructor conference Fire Equipment for V-VISD fire academy and fire academy utility truck for towing various trailers.  Texas Commission on Fire Protection certification testing fee.
1-01-42-24 Fire Scieno 66,768 1-01-42-24 Fire Scieno 3.220 1-01-42-24 Fire Scieno 3.220 1-01-42-24 Fire Scieno 1-12-24 Cosmetolo 48,443 1-12-24 Cosmetolo 1-12-24 Cosmet	0,000 40,000 40,000 3,600 40,000 3,600 40,000 3,600 40,000 1,500 14,520	47,000 7,200 18,423 18,23 18,600 17,943 3,600 12,000 3,000 12,000 155,223 68,017 2,000 1,500 3,000 1,000 4,000 1,1	7,000 3,600 600 3,423 12,000 19,500 -22,9355 11,590 500 11,590 4,000 900 900 900 1,500 1,500	Fire department instructor conference Fire Equipment for V-VISD fire academy and fire academy utility truck for towing various trailers.  Texas Commission on Fire Protection certification testing fee.
1-01-42-24 Fire Scieno 66,768 1-01-42-24 Fire Scieno 3.220 1-01-42-24 Fire Scieno 3.220 1-01-42-24 Fire Scieno 5.220 1-01-42-24 Fire Scieno 5.220 1-01-42-24 Fire Scieno 7.26 1-01-42-24 Fire Scieno 7.26 1-01-42-24 Fire Scieno 7.26 1-01-42-24 Fire Scieno 7.26 1-01-42-24 Fire Scieno 7.27 1-01-42-24 Fire Scieno 7.27 1-01-42-24 Cosmetolo 7.27 1-01-42-24 Cosmetolo 7.27 1-01-42-24 Cosmetolo 7.20 1-01-42-25 Cosmetolo 7.20 1-01-42-42 1-01-42-25 Cosmetolo 7.20 1-01-42-42 1-01-42-42 1-01-42-42 1-01-42-42 1-01-42-42 1-01-42-42 1-01-42-42 1-01-42-42 1-01-42-42 1-01-42-42 1-01-42-42 1-01-42-42 1-01-42-42 1-01-42-42 1-01-42-42 1-01-42-42 1-01-42-42 1-01-42-42 1-01-42-42 1-01	0,000 40,000 40,000 3,600 40,000 3,600 40,000 3,600 40,000 3,600 40,000 3,600 40,000 3,600 40,000 40	47,000 7,200 18,423 2,600 17,943 3,600 12,000 3,000 159,223 68,017 2,000 1,500	7,000 3,600 600 3,423 12,000 3,000 12,000 12,500 11,590 12,000 4,000 900 900 1,500 1,500 1,000 1,000	Fire department instructor conference Fire Equipment for V-VISD fire academy and fire academy utility truck for towing various trailers.  Texas Commission on Fire Protection certification testing fee.
1-01-42-24 Fire Scienc	0,000 40,000 3,600 40,000 3,600 40,000 3,600 40,000 3,600 40,000	47,000 7,200 18,423 2,600 17,943 3,600 12,000 3,000 15,223 68,017 1,500	7,000 3,600 3,423 12,000 3,000 19,500 19,500 12,000 4,000 900 900 12,000 1,650 33,697 1,000 1,500 1,000	Fire department instructor conference Fire Equipment for V-VISD fire academy and fire academy utility truck for towing various trailers.  Texas Commission on Fire Protection certification testing fee.
1-01-42-24 Fire Scienc	0,000 40,000 40,000 3,600 40,000 3,600 40,000 3,600 40,000 14,526 40,000 14,526 40,000 14,526 40,000 14,526 40,000	47,000 7,200 18,423 2,600 17,943 3,600 12,000 3,000 15,223 68,017 2,000 1,500	7,000 3,600 3,423 12,000 3,000 19,500 19,500 12,000 4,000 4,000 1,500 1,500 1,000 1,	Fire department instructor conference Fire Equipment for V-VISD fire academy and fire academy utility truck for towing various trailers.  Texas Commission on Fire Protection certification testing fee.
1-01-42-24 Fire Scienc	0,000 40,000 3,600 40,000 3,600 40,000 3,600 40,000 3,600 40,000	47,000 7,200 18,423 2,600 17,943 3,600 12,000 3,000 29,517 13,940 155,223 68,017 2,000 4,175 1,100 4,175 142,332 1,000 1,500 1	7,000 3,600 3,423 12,000 3,000 19,500 19,500 12,000 4,000 4,000 1,500 1,500 1,000 1,	Fire department instructor conference Fire Equipment for V-VISD fire academy and fire academy utility truck for towing various trailers.  Texas Commission on Fire Protection certification testing fee.
101-42-24 Fire Scienc	0,000 40,000 3,000 40,000 3,000 40,000 3,000 40,000 3,000 40,000 3,000 40,000 3,000 40,000 3,000 40,000 3,000 40,0	47,000 7,200 18,423 2,600 17,943 3,600 12,000 3,000 29,517 13,940 155,223 68,017 2,000 4,175 1,100 4,175 1,100 4,175 1,100 1,1	7,000 3,600 3,423 12,000 19,500 19,500 19,500 110,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 10,0	Fire department instructor conference Fire Equipment for V-VISD fire academy and fire academy utility truck for towing various trailers.  Texas Commission on Fire Protection certification testing fee.
101-42-24 Fire Scienc	0,000 40,000 3,000 40,000 3,000 40,000 3,000 40,000 3,000 40,000 3,000 40,000 3,000 40,000 3,000 40,000 3,000 40,0	47,000 7,200 18,423 2,600 17,943 3,600 12,000 3,000 12,000 13,940 155,223 68,017 2,000 1,1	7,000 3,600 3,423 12,000 3,423 12,000 19,500 19,500 2-22,935 500 12,000 900 900 900 900 900 1,50	Fire department instructor conference Fire Equipment for V-VISD fire academy and fire academy utility truck for towing various trailers.  Texas Commission on Fire Protection certification testing fee.
101-42-24 Fire Scienc	0,000 40,	47,000 7,200 18,423 3,600 17,943 3,600 3,000 12,000 155,223 68,017 2,000 1,500 13,300 1,500 13,000 1,5	7,000 3,600 3,423 12,000 3,000 19,500 19,500 11,590 11,590 11,590 12,000 11,590 12,000 10,000	Fire department instructor conference Fire Equipment for V-VISD fire academy and fire academy utility truck for towing various trailers.  Texas Commission on Fire Protection certification testing fee.
101-42-24 Fire Scieno 66,768 101-42-24 Fire Scieno 3.220 101-42-24 Fire Scieno 101-42-24 Fire Scieno 101-42-24 Fire Scieno 101-42-24 Fire Scieno 152-42-24 Fire Scieno 11-24-24 Fire Scieno 11-24-24 Fire Scieno 101-42-24 Cosmetolo 101-42-24 Cosmetolo 743 101-42-24 Cosmetolo 743 101-42-24 Cosmetolo 101-42-25 ACE Adult 1 101-42-25 ACE Adult 1 101-42-25 ACE Adult 1 725 101-42-25 ACE Adult 1 101-42-35 ACE Adult 1	0,000 40,	47,000 7,200 18,423 3,600 12,000 3,000 12,000 15,022 155,223 68,017 2,000 1,500 13,340 15,223 1,500 1,	7,000 3,600 3,423 12,000 3,000 19,500 19,500 11,590 11,590 11,590 12,250 11,590 12,000 10,000	Fire department instructor conference Fire Equipment for V-VISD fire academy and fire academy utility truck for towing various trailers.  Texas Commission on Fire Protection certification testing fee.
1-01-42-24 Fire Scieno 66,768 1-01-42-24 Fire Scieno 1-01-42-24 Cosmetolo 7-01-01-01-01-01-01-01-01-01-01-01-01-01-	0,000 40,	47,000 7,200 18,423 2,600 17,943 3,600 29,517 13,940 155,223 68,017 2,000 1,500 13,100 1,500 13,100 1,500 1,	7,000 3,600 3,423 12,000 3,000 3,000 19,500 19,500 11,590 500 11,590 1,500 1,500 2,5	Fire department instructor conference Fire Equipment for V-VISD fire academy and fire academy utility truck for towing various trailers.  Texas Commission on Fire Protection certification testing fee.
1-01-42-24 Fire Scieno	0,000 40,	47,000 7,200 18,423 2,600 17,943 3,600 12,000 12,000 155,223 13,940 155,223 1,000 1,500 1,500 1,500 1,500 1,500 1,500 1,100 1,000 1,100 1,000 1,	7,000 3,600 3,423 12,000 3,000 19,500 19,500 11,590 11,590 11,590 12,250 11,590 12,000 10,000	Fire department instructor conference Fire Equipment for V-VISD fire academy and fire academy utility truck for towing various trailers.  Texas Commission on Fire Protection certification testing fee.
101-42-24 Fire Scienc	0,000 40,000 40,000 40,000 1,0	47,000 7,200 18,423 2,600 17,943 3,600 12,000 12,000 155,223 13,940 155,223 1,000 1,500 1,500 1,500 1,500 1,500 1,500 1,100 1,000 1,100 1,000 1,	7,000 3,600 3,423 12,000 3,000 3,000 19,500 222,935 -180,812 2,000 2,200 11,500 11,500 1,000 -2,500 1,000 -2,500 1,000 -2,500 -5,000 -5,000 -6,000 -6,000 -6,000 -2,22,250 -14,444 -300 -300 -300 -300 -300 -300 -300 -	Fire department instructor conference Fire Equipment for V-VISD fire academy and fire academy utility truck for towing various trailers.  Texas Commission on Fire Protection certification testing fee.
101-42-24 Fire Scienc	0,000 40,000 40,000 40,000 3,600 40,000 3,600 40,000 3,600 40,000 3,600 40,000 3,600 40,000 3,600 40,000 40	47,000 7,200 18,423 2,600 17,943 3,600 12,000 3,000 15,223 68,017 2,000 1,500	7,000 3,600 3,423 12,000 3,000 3,000 3,000 19,500 2,29,935 500 12,000 2,500 12,000 900 1,500 1,500 1,500 1,500 1,500 2,500 4,000 4,0	Fire department instructor conference Fire Equipment for V-VISD fire academy and fire academy utility truck for towing various trailers.  Texas Commission on Fire Protection certification testing fee.
101-42-24 Fire Scienc	0,000 40,000 40,000 3,600 40,000 40,000 1,500 14,520 11,522 43,875 2,500 12,500	47,000 7,200 18,423 2,600 17,943 3,600 12,000 12,000 15,223 68,017 2,000 1,500	7,000 3,600 3,423 12,000 3,000 3,000 19,500 19,500 11,500 11,500 11,500 1,500	Fire department instructor conference Fire Equipment for V-VISD fire academy and fire academy utility truck for towing various trailers.  Texas Commission on Fire Protection certification testing fee.
101-42-24 Fire Scienc	0,000 40,000 40,000 3,600 40,0	47,000 7,200 18,423 2,600 17,943 3,600 12,000 3,000 15,223 68,017 2,000 1,500	7,000 3,600 3,423 12,000 3,000 3,000 19,500 19,500 11,500 11,500 12,000 1,500	Fire department instructor conference Fire Equipment for V-VISD fire academy and fire academy utility truck for towing various trailers.  Texas Commission on Fire Protection certification testing fee.
101-42-24 Fire Scienc	0,000 40,000 3,600 40,000 3,600 40,000 3,600 40,000 3,600 40,000 3,600 40,000 3,600 40,000 40	47,000 7,200 18,423 2,600 17,943 3,600 12,000 13,000 15,223 29,517 13,940 155,223 2,000 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,000 1,100 1,000 1,	7,000 3,600 3,423 12,000 3,000 3,000 19,500 19,500 11,500 11,500 11,500 1,500	Fire department instructor conference Fire Equipment for V-VISD fire academy and fire academy utility truck for towing various trailers.  Texas Commission on Fire Protection certification testing fee.
101-42-24 Fire Science	0,000 40,000 40,000 3,600 40,000 3,600 40,000 3,600 40,000 3,600 40,000 1,500 40,00	47,000 7,200 18,423 3,600 12,000 3,000 12,000 15,022 155,223 68,017 2,000 1,500 13,100 1,500 13,100 1,500 1,	7,000 3,600 3,423 12,000 3,000 3,000 19,500 19,500 11,500 11,500 12,000 1,500	Fire department instructor conference Fire Equipment for V-VISD fire academy and fire academy utility truck for towing various trailers.  Texas Commission on Fire Protection certification testing fee.

	54,089	70,901	74,800	74,600	-200
1-01-41-20 Student Su			172,834	180,000	7,166 Addresses Support: Increase to offer evening and extended hours at Flower Mound campus & downtown Denton Center potentially.
1-01-41-20 Student Su 1-01-41-20 Student Su	4,818	510 1,000	2,000 1,000	10,000 1,000 -	8,000 Mary Martinson, PT & CRIA conferences. Cheryl Capuchina, CRIA. Mary ddin't travel in 2017-18 and is ready to attend a few conferences to learn more about data collection and best practices from other colleges & universities.  Camput to campus as needed. Same as last year, on iorrease needed.
1-01-41-20 Student Su 1-01-41-20 Student Su	-	2,375	18,000 2,400	5,000 2,500	-13,000 small equipment and departmental supplies 100 Accutrack service contract
1-01-41-20 Student Su 1-01-41-20 Student Su	-			20,000	20,000 Upswing portal online services (allows us to use our own tutors also)  0
1-01-41-20 Student Suc 1-01-41-20 Student Su	7,976	8,750	7,500	5,000 9,465	5,000 1,965 Support students: Funds to help TRIO program (some items unfunded by grant), helps first generation students, Tutor Training funds that will address Pathways and help with retention, Tutor end of the year events, supplies needed for all campuses.
1-01-40-21 Corinth De		137,635 2,180	1,000	232,965	29,231 1.000 Conferences seminars etc
1-01-40-21 Corinth De 1-01-40-21 Corinth De 1-01-40-21 Corinth De		2,520	2,300	2,700	1,000 campus travel scanner reasonamer
1-01-40-21 Corinth De 1-01-40-21 Corinth De 1-01-40-21 Corinth Dea	-	-		200	200
1-01-40-21 Corinth De		1,095 5,795	1,100 4,400	2,050 6,950	50 departmental staff meetings, printing, miscellaneous 2,550
1-01-40-21 Social Sc-C		716	2,000	2,000 -	
1-01-40-21 Social Sc-C 1-01-40-21 Social Sc-C		1,000	1,000	2,750 100	1,750 100
1-01-40-21 Social Sc-C 1-01-40-21 Social Sc-C	-	- 50			
1-01-40-21 Social Sc-Ch 1-01-40-21 Social Sc-C	-	115	110		250 -110
	586	1,881	3,110	5,100	1,990
1-01-40-21 English-Chi 1-01-40-21 English-Chi	595	1,673 3,600	3,500 200	895 1,000	885 SAC's New Orleans Dec 2018 -2,500 Faculty Observations/meetings -200
1-01-40-21 English-Chi 1-01-40-21 English-Chi 1-01-40-21 English-Chi	-		. 200		-200
1-01-40-21 English-Chi		1,700 6,973	1,600 - 5,300	1,895	-1,600 -3,405
1-01-40-21 Education-					
1-01-40-21 Education 1-01-40-21 Education-	-	-			
1-01-40-21 Education- 1-01-40-21 Education	-	-			
	-	-			
1-01-40-21 Perf Arts-C 1-01-40-21 Perf Arts-C	493	7,565 500	7,565 400	9,000 -	1,435 Additional part time needed for new concert series 18-19; Denton Black Box events Paint for CPA stage (annual), lightbulbs for theater
1-01-40-21 Perf Arts-C 1-01-40-21 Perf Arts-C	-	800	700	700	Gasses for shops; Rental of equipment as needed for CPA events  0  0
1-01-40-21 Perf Arts-Ch 1-01-40-21 Perf Arts-C	1,828	-	2,400	2,400 -	600 Travel from Gainesville to Denton Black Box for Events Microphone batteries, bulbs for lighting instruments, garment cleaning, costume shop supplies
1-01-40-21 Perf Arts-C 1-01-40-21 Perf Arts-Ch 1-01-40-21 Perf Arts-C	nair: Capital	600 Equip	600	600	Campus to Campus travel for new hire, interviews, employee evaluation  Replace entire mics system in accordance with FCC regulation change; Replace all torn, stained stage curtains - 13 years old  0  0  0
1-01-40-21 Perf Arts-Ch 1-01-40-21 Perf Arts-Ch	nair: Office S	upplies 19,400	6,400	500 7,000	500 General Office, box office supplies, nametags, script folders 600 dxls, Event supplies, hospitally front and back of hourse, print, event program, Denton black box open
1-01-40-21 Perf Arts-C		-	9,635 27,700	12,500 33,700	2,865 Royalties, event fees, additional events Denton Black Box, Concert series 18-19, Thermal Ticket Printer 6,000
1-01-40-22 Sc/Ma/Ed		3,460	3,000	3,000 -	
1-01-40-22 Sc/Ma/Ed   1-01-40-22 Sc/Ma/Ed	5,567	3,200	3,000 300	5,000 300 -	2,000
1-01-40-22 Sc/Ma/Ed   1-01-40-22 Sc/Ma/Ed	287	650	750 2,000	1,500 2,500	750 500
	6,276	7,310	9,050	12,300	3.250
1-01-40-22 Math-Chai 1-01-40-22 Math-Chai	-	80		14,500 - 250	tutors pay for Developmental MATH 5-hour courses and 1-hour NCBM sections 250 attendance at required meetings
1-01-40-22 Math-Chai 1-01-40-22 Math-Chai		700	2,000 200	2,000 - 200 -	0
1-01-40-22 Math-Chai 1-01-40-22 Math-Chai 1-01-40-22 Math-Chai	-	-	200	1,700	U 0 1,500 \$1000 for department meeting, \$1000 for MATH Symposium, \$200 for copies
1-01-40-22 WadirCilai	470	780	16,900	18,650	2,500 Justin to legal union u menung, 5,000 to winth symposium, 5,00 to copies 1,750
1-01-40-22 Science-Ch 1-01-40-22 Science-Ch		-		1,000	1,000
1-01-40-22 Science-Ch 1-01-40-22 Science-Ch	2,084	1,400	3,000	4,200	1,200
1-01-40-22 Science-Ch 1-01-40-22 Science-Ch		-			
1-01-40-22 Science-Ch 1-01-40-22 Science-Ch	-	500	1,000	1,150	150
	2,084	1,900	4,000	6,350	2,350
1-01-40-23 CTE Dean-I 1-01-40-23 CTE Dean-I 1-01-40-23 CTE Dean-I	4,589	3,248 1,500	1,000 2,000 400	2,000	1,000 TACTE, TCCIA, CBE Conference, NTCCC workshops -2,000 District travel & meetings; consortium meetings; etc4,000 District travel & meetings; consortium meetings; etc.
1-01-40-23 CTE Dean-I 1-01-40-23 CTE Dean-I	-	-	-		440
1-01-40-23 CTE Dean-I	181 5,809	7,375 12,123	5,855 9,255	2,000	-5.855 -7.255
1-01-40-23 Ag-Chair: P		-			
1-01-40-23 Ag-Chair: S 1-01-40-23 Ag-Chair: F	93	-	200	200 -	
1-01-40-23 Ag-Chair: 6	93	860 860	600 800	300 500	-300 -300
1-01-40-23 Comp Info		-			
1-01-40-23 Comp Info- 1-01-40-23 Comp Info- 1-01-40-23 Comp Info-	-	-			
1-01-40-23 COMP INTO-	-	-			(only Division Chair compensation budgeted under salaries in past)
1-01-40-24 Health Sc E 1-01-40-24 Health Sc E		-			
1-01-40-24 Health Sc E 1-01-40-24 Health Sc E	6,600	4,567 5,200	4,100 6,000	3,100 4,000	-1,000 -2,000
1-01-40-24 Health Sc E 1-01-40-24 Health Sc E	1,347	-			
1-01-40-24 Health Sc E 1-01-40-24 Health Sc E	30	10,850	7,000	5,000	-2,000
	10,978	20,617	17,100	12,100	-5,000
1-01-40-25 ACE Dean: 1-01-40-25 ACE Dean:	8,749	3,848 2,200	1,000 2,000	2,000 -	
1-01-40-25 ACE Dean: 1-01-40-25 ACE Dean: 1-01-40-25 ACE Dean:		-	1,000	1,000	
1-01-40-25 ACE Dean: 0 1-01-40-25 ACE Dean: 0 1-01-40-25 ACE Dean:	Office Suppli	es -		250	250
1-01-40-25 ACE Dean:	1,125 10,958	1,700 7,748	500 4,500	500 - 4,750	250
1-01-45-20 Library Op		23,774	23,774 -		23,774 0
1-01-45-20 Library Op 1-01-45-20 Library Op	64,627 34,428	104,624 33,982	96,699 40,151	75,000 41,356	-21,699 0 1,205 Annual Increase is 3%
1-01-45-20 Library Op 1-01-45-20 Library Op	1,713	1,662	1,662	900 1,662	900
1-01-45-20 Library Op 1-01-45-20 Library Op	-	-	5,733	3,000	-2,733 Moved \$2,733 to the new Office Supplies 2021-8815
1-01-45-20 Library Ope 1-01-45-20 Library Op	2,720	-	2 000	2,733	2,733
1-01-45-20 Library Op	2,812 132,965	9,545 173,587	3,812 171,831	3,812 - 128,463	43,368
1-01-45-20 Library Box	30,084	26,856	21,856	33,118	11,262

	,379	8,239 16.350	8,239 12.167	4,239 5.000	-4,000 -7.167	
1-01-45-20 Library Box 46	,843	44,455	46,678	50,000		Annual 7% increase for all databases
1-01-45-20 Library Box 37 1-01-45-20 Library Box -37	,580 - ,580 -		-	-	-	
86	,857	95,900	88,940	92,357	3,417	
1-01-46-12 ITS Instruct 44 1-01-46-12 ITS Instruct 224		49,020	54,190 224.068	54,190 259,480	35.412	Audio Visual/Computer Technical Support including evenings and Saturday hours in Corinth & Flower Mound. Overtime: G.ville, Corinth, Flower Mound
1-01-46-12 ITS Instruct 279		11,677 91,124	342,007	370,130	28,123	
1-01-46-12 ITS Instruct - 1-01-46-12 ITS Instruct 3	,180	1,000 10,910	4,000 10,910	4,500 10,910	500	
1-01-46-12 ITS Instruct 51 1-01-46-12 ITS Instruct: Syste	,698 -	lonment	25,901	268,499 236,733	242,598 236,733	Removed \$110,000 & \$50,000 for early purchase labs
1-01-46-12 ITS Instruct 64	,600	66,481	70,145	68,945	-1,200	
1-01-46-12 ITS Instruct 244 1-01-46-12 ITS Instruct -	,353	95,286	187,677 -	80,170	-107,507 -	
1-01-46-12 ITS Instruct - 1-01-46-12 ITS Instruct 117	.544 1	43.476	196,589	1,200	1,200 -196,589	
1-01-46-12 ITS Instruct: Office 1-01-46-12 ITS Instruct 284		s !08,924	251,695	150 110,500	150 -141,195	
1-01-46-12 ITS Instruct 62	,248	3,900	500 1.367.682	550	50	
, ,	,590 1,1	,	,	1,465,957	98,275	
1-01-46-20 e-Learning - 1-01-46-20 e-Learning -		6,000			-	
1-01-46-20 e-Learning - 1-01-46-20 e-Learning -		1,000 500	1,000 1,000	1,000 4,000	- 2.000	QM Conference (1); TxDLA (2); TxQMC meeting in Austin (1)
1-01-46-20 e-Learning -		1,500	3,000	4,000	1,000	Increase training presence on other campuses
1-01-46-20 e-Learning 1-01-46-20 e-Learning -	35 - 1	84,598	670 95,945	670 103,003		laptop - price supplied by ITS Canvas, Arc, Respondus LDB, Monitor and StudyMate
1-01-46-20 e-Learning - 1-01-46-20 e-Learning: Syster	ms Develo	500 noment	1,500	-	-1,500	
1-01-46-20 e-Learning -		51,441	64,485	50,448	-14,037	
1-01-46-20 e-Learning - 1-01-46-20 e-Learning -	-		-	-	-	
1-01-46-20 e-Learning: Office 1-01-46-20 e-Learning -	Supplies -			400	400	
1-01-46-20 e-Learning -	35 ?	5,370	8,555 176,155	7,000 170,521	-1,555 -5,634	This includes NC-SARA - 4000; Online Learning Consortium - 1400; ITC - 500 and general expenses
1.01.46.35.405.0						
1-01-46-25 ACE Comm -	,852	59,500	45,000	30,000	-15,000 -	
1-01-46-25 ACE Comm - 1-01-46-25 ACE Comm -		2,000 1,318	2,000 2,660	2,000 2,500	-160	
	,072 ,511 -	2,500	50,000	1,000 50,000	1,000	
1-01-46-25 ACE Comm -			,500	,500	-	
1-01-46-25 ACE Comm - 1-01-46-25 ACE Comm -			-	-	-	
1-01-46-25 ACE Community E 1-01-46-25 ACE Comm -	-			1,000	1,000	
1-01-46-25 ACE Comm 6 1-01-46-25 ACE Skills E -	,371	57,525	100,000	2,500 100,000	2,500	
	,807 1	22,843	199,660	189,000	-10,660	
1-01-46-26 Dual Credit -			25,000	27,840	2,840	\$1740 per liason, per term - 8 liasons: increase of 1 (homeschool)
1-01-46-26 Dual Credit - 1-01-46-26 Dual Credit -	-		8,400 16,200	6,400 18,630		Conferences & Training: Dean, Director, Coordinators TCCTA, NTCCC, TCCIA, UNT, & Reg11 Increase of 15% Inflation & Increased school needs
1-01-46-26 Dual Credit - 1-01-46-26 Dual Credit: Techi	- nology Fx	n	1,000	3,800	-1,000 3,800	
1-01-46-26 Dual Credit: Office			3.500	1,000	1,000	Office Supplies for 8 employees & 5 office locations
1-01-46-26 Dual Credit -			54,100	4,939 62,609	1,439 8,509	Increase includes marketing & promo items, faculty fingerprinting NWISD, graduation stoles
1-01-46-60 Reprograp	445	1,800	1,800	1,800		
1-01-46-60 Reprograp - 1-01-46-60 Reprograp	149	500	450	450	-	
1-01-46-60 Reprograp 12	,803 -	500	23,800	22,800	-1,000	
1-01-46-60 Reprograp -			-	-		
1-01-46-60 Reprographics Cti	r: Office S	Supplies		1,000	1,000	
1-01-46-60 Reprographics Cti 1-01-46-60 Reprograp - 1-01-46-60 Reprograp -	-	25,000	-	1,000	1,000	
1-01-46-60 Reprographics Cti 1-01-46-60 Reprograp - 1-01-46-60 Reprograp -	-		- 26,050	1,000 - - 26,050	1,000 - -	
1-01-46-60 Reprographics Cti 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 13 1-01-48-71 SBDC Gran 5	,396	25,000 27,300 3,017	6,968	- 1	1,000 - - - 3,953	
1-01-46-60 Reprographics Ct 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 13 1-01-48-71 SBDC Gran 5 1-01-48-71 SBDC Gran 1-01-48-71 SBDC Gran	,765 463 240	25,000 27,300 3,017 377 240	6,968	26,050 10,921 240	3,953	
1-01-46-60 Reprographics Ctt 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 13 1-01-48-71 SBDC Gran 5 1-01-48-71 SBDC Gran 1-01-48-71 SBDC Gran 1-01-48-71 SBDC Gran 1-01-48-71 SBDC Gran 3	,396 ,765 463	25,000 27,300 3,017 377	6,968	26,050 10,921	- - -	
1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-48-71 SBDC Gran -	,765 463 240 ,160	25,000 27,300 3,017 377 240 3,017 547	6,968 - 240 3,760	26,050 10,921 240 3,178	3,953	
1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-48-71 SBDC Gran 5 1-01-48-71 SBDC Gran 5 1-01-48-71 SBDC Gran 1	,765 463 240 ,160	25,000 27,300 3,017 377 240 3,017	6,968 - 240 3,760	26,050 10,921 240 3,178	3,953	
1-01-46-60 Reprographics CI- 101-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-48-71 SBDC Gran -	,765 463 240 ,160 672	25,000 27,300 3,017 377 240 3,017 547 7,000	6,968 - 240 3,760	26,050 10,921 240 3,178	3,953	
1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-48-71 SBDC Gran -	,765 463 240 ,160 672	25,000 27,300 3,017 377 240 3,017 547 7,000	6,968 - 240 3,760	26,050 10,921 240 3,178	3,953	
1-01-46-60 Reprographics CI -01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-48-71 SBDC Gran -	,765 463 240 ,160 672	25,000 27,300 3,017 377 240 3,017 547 7,000	6,968 - 240 3,760 802 - -	26,050 10,921 240 3,178 678	- 3,953 	
1-01-46-60 Reprographics CI- 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-91 SBDC Gran - 1-01-48-91 SBDC Gran - 1-14-48-91 SBDC Gran - 1-14-48-91 SBDC Gran -	,765 463 240 ,160 672	25,000 27,300 3,017 377 240 3,017 547 7,000	6,968 - 240 3,760 802 - -	26,050 10,921 240 3,178 678	- 3,953 	
1-01-46-60 Reprographics CI -01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-48-71 SBDC Gran - 1-01-48-71 SBDC Gr	,765 463 240 ,160 672 - ,757 - - - : Office S	25,000 27,300 3,017 377 240 3,017 547 7,000 upplies 16,025 30,223 36,009	6,968 - 240 3,760 802 14,270 36,009	26,050 10,921 - 240 3,178 678 - - - - 4,068 - 19,085 36,009	3,953 - -582 -124 - - - - 1,568 - 4,815	Added \$30,000 for new bus driver (cannot accesss 5000 account (salaries)
1-01-46-60 Reprographics CI -01-46-60 Reprograp -1-01-46-60 Reprograp -1-01-46-60 Reprograp -1-01-48-71 SBDC Gran -1-01-48-71 SBDC G	,765 463 240 ,160 672 - ,757 - - - : Office S	25,000 27,300 3,017 377 240 3,017 547 7,000 upplies 16,025 30,223	6,968 240 3,760 802 - - 2,500 - 14,270 36,009	26,050 10,921 240 3,178 678	3,953 - -582 -124 - - 1,568 - 4,815	Added \$30,000 for new bus driver (cannot accesss 5000 account (salaries)
1-01-46-60 Reprographics Collision of the Collision of th	.,765 463 240 ,160 672 .,757 - .: Office S	25,000 27,300 3,017 377 240 3,017 547 7,000 upplies 16,025 30,223 36,009 .00,883	6,968 - 240 3,760 802 2,500 - 14,270 - 36,009	26,050 10,921 - 240 3,178 678 - - - - 4,068 - 19,085 36,009	3,953 - -582 -124 - - - - 1,568 - 4,815	Added \$30,000 for new bus driver (cannot accesss 5000 account (salaries)
1-01-46-60 Reprographics CI- 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-48-71 SBDC Gran - 1-01-50-41 CWIME M6K (22 1-01-50-41 CWIME M6K (21 1-01-50-41 CWIME M6K (21 1-01-50-4	,396 ,765 ,463 ,240 ,160 ,672 ,757 ,057 ,119 ,915 ,160 ,771 ,761	25,000 27,300 3,017 377 240 3,017 547 7,000 upplies 16,025 30,223 36,009 900,883 2,160 22,420 3,000	6,968 - 240 3,760 802 2,500 - 14,270 36,009	26,050 10,921 240 3,178 678 - - - 4,068 - 19,085 36,009 65,000	3,953 -582 -124 - 1,568 - 4,815 - 65,000	Added \$30,000 for new bus driver (cannot accesss 5000 account (salaries)
1-01-46-60 Reprographics CI- 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-48-71 SBDC Gran - 1-01-50-01 GVIME M6K (2 2 1-01-50-01 GVIME M6K (2 2 1-01-50-01 GVIME M6K (2 2 1-01-50-01 GVIME M6K (2 1-01-50-01 GV	,396 ,765 ,463 ,240 ,160 ,672 ,757 ,057 ,119 ,915 ,160 ,771 ,761	25,000 27,300 3,017 3,77 240 3,017 547 7,000 upplies 16,025 30,223 36,009 900,883 2,160 22,420 3,000 002,795	6,968 - 240 3,760 802	26,050 10,921 240 3,178 678 - - - 4,068 - 19,085 36,009 65,000 18,000	3,953 -582 -124 - 1,568 - 4,815	Added \$30,000 for new bus driver (cannot accesss 5000 account (salaries)
1-01-46-60 Reprographics CI -101-46-60 Reprograp -1-01-46-60 Reprograp -1-01-46-71 SBDC Gran -1-01-48-71 SBDC	,396 ,765 ,463 ,240 ,160 ,672 ,757 ,057 ,119 ,915 ,160 ,771 ,761	25,000 27,300 3,017 377 240 3,017 547 7,000 upplies 16,025 30,223 36,009 900,883 2,160 22,420 3,000	6,968 - 240 3,760 802 2,500 - 14,270 36,009	26,050 10,921 240 3,178 678 - - - 4,068 - 19,085 36,009 65,000	3,953 -582 -124 - 1,568 - 4,815 - 65,000	Added \$30,000 for new bus driver (cannot accesss 5000 account (salaries)
1-01-46-60 Reprographics CI-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-71 SBDC Gran - 1-01-48-71 SBDC Gra	,765 463 240 1,160 672 .757 .057 ,119 ,915 1,160 ,771 ,761 ,811 1	25,000 27,300 3,017 3,77 240 3,017 547 7,000 upplies 16,025 30,223 36,009 900,883 2,160 22,420 3,000 002,795	6,968 - 240 3,760 802	26,050 10,921 240 3,178 678 - - - 4,068 - 19,085 36,009 65,000 18,000	3,953 -582 -124 - 1,568 - 4,815 - 65,000	Added \$30,000 for new bus driver (cannot accesss 5000 account (salaries)
1-01-46-60 Reprographics CI-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-48-71 SBDC Gran - 1-01-48-71 SBDC Gra	,396 ,765 ,463 ,240 ,160 ,672 ,757 ,119 ,915 ,160 ,771 ,761 ,811 ,160	25,000 27,300 3,017 377 240 7,000 27,000 30,223 30,223 36,009 900,883 2,160 22,420 3,000 00,795 50 5,305 7,108	6,968 - 240 3,760 802	26,050 10,921 240 3,178 678 - - - - - - - - - - - - - - - - - - -	3,953 -582 -124 -124 -1,568 -4,815 -65,000 -10,000	Added \$30,000 for new bus driver (cannot accesss 5000 account (salaries)
1-01-46-60 Reprographics CI-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-48-71 SBDC Gran - 1-01-48-71 SBDC Gra	,396 ,765 ,463 ,240 ,160 ,672 ,757 ,119 ,915 ,160 ,771 ,761 ,811 ,160	25,000 27,300 3,017 377 240 3,017 547 7,000 upplies 16,025 30,223 36,009 90,883 36,009 22,420 22,420 50 50 50 50 50 50 50 50 50 50 50 50 50	6,968 - 240 3,760 802 - 2,500 - 14,270 36,009 - 150,000 - 50 6,885	26,050 10,921 240 3,178 678 - - - 4,068 - 19,085 36,009 65,000 18,000 - 140,000 - 50 2,885	3,953 -582 -124 -1,568 -1,568 -4,815 -65,000 -18,000	Added \$30,000 for new bus driver (cannot accesss 5000 account (salaries)
1-01-46-60 Reprographics CI- 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-48-71 SBDC Gran - 1-01-90-41 CWIME MEK - 21-01-90-41 CWIME ME	.396 .765 .463 .463 .460 .757 .757 .757 .057 .057 .119 .915 .771 .761 .811 .1	25,000 27,300 3,017 377 240 3,017 547 7,000 upplies 16,025 30,223 36,009 00,883 36,009 00,883 5,305 5,305 7,108 32,680	240 3,760 802 - 2,500 - 14,270 36,009 - - - - - - - - - - - - - - - - - -	26,050 10,921 240 3,178 678 4,068 19,085 36,009 5,000 18,000 50 2,885 7,108 3,250	3,953 -582 -124 -124 -1,568 -4,815 -65,000 -10,000 -4,000	Added \$30,000 for new bus driver (cannot accesss 5000 account (salaries)
1-01-46-60 Reprographics CI-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-71 SBDC Gran - 1-01-48-71 SBDC Gra	.396 .765 .463 .463 .460 .757 .757 .757 .057 .057 .119 .915 .771 .761 .811 .1	25,000 27,300 3,017 377 240 3,017 547 7,000 upplies 16,025 30,223 30,023 3,000 22,420 3,000 22,420 5,305 5,305 5,305 5,305	240 3,760 802 - 2,500 - 14,270 36,009 - - - - - - - - - - - - - - - - - -	26,050 10,921 240 3,178 678 - - - - - - - - - - - - - - - - - - -	3,953 -582 -124 -124 -1,568 -4,815 -65,000 -10,000	Added \$30,000 for new bus driver (cannot accesss 5000 account (salaries)
1-01-46-60 Reprographics CI- 1-01-46-60 Reprograp - 1-01-46-71 SBDC Gran - 1-01-48-71 SBDC Gran - 1-01-90-41 CWIME M&C -	.396 .765 .463 .463 .463 .463 .460 .777 .771 .761 .771 .771 .762 .777 .771 .771	25,000 27,300 3,017 377 240 3,017 547 7,000 upplies 16,025 30,223 36,009 900,883 2,160 02,795 50 5,305 7,108 32,680 64,941 177,351	6,968 240 3,760 802 2,500 14,270 36,009 150,000 50 6,885 7,108 3,500	26,050 10,921 240 3,178 4,068 - 19,085 36,009 18,000 50 - 2,885 - 7,108 3,108 440,665	3,953 -582 -124 -124 -1,568 -4,815 -65,000 -10,000 -4,000 -250 -1,466 67,284	
1-01-46-60 Reprographics CD-101-46-60 Reprograph - 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-71 SBDC Gran - 1-01-48-71 SBDC G	.396 .765 .463 .463 .463 .463 .463 .463 .463 .463	25,000 27,300 3,017 377 240 3,017 547 7,000 upplies 16,025 30,223 36,009 00,883 2,160 22,420 3,000 02,795 50 5,305 7,108 32,680 64,941 177,351	6,968 240 3,760 802 - 2,500 - 14,270 36,009 - 150,000 - 50 - 6,885 - 7,108 3,500 - 169,829 373,381 - 59,000	26,050 10,921 240 3,178 678 - 4,068 - 19,085 36,009 50 - 140,000 50 - 2,885 - 7,108 3,108 4,066 - 66,000 9,412	3,953 -582 -124 -124 -1,568 -4,815 -65,000 -10,000 -4,000 -250 -1,466 67,284	Added \$30,000 for new bus driver (cannot accesss 5000 account (salaries)
1-01-46-60 Reprographics CI-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-71 SBDC Gran - 1-01-48-71 SBDC Gran - 1-01-01-01-01-01-01-01-01-01-01-01-01-01	.396 .765 .765 .463 .463 .463 .463 .463 .757 .777 .771 .761 .811 .771 .7644 .777 .6444 .777 .771 .7644 .777 .771 .771 .771 .771 .771 .771 .7	25,000 27,300 3,017 377 240 3,017 547 7,000 upplies 16,025 30,223 30,023 36,009 22,420 00,883 2,160 02,795 50 50 50 64,941 177,351	6,968 240 3,760 802 - 2,500 - 14,270 36,009 - 150,000 - 6,885 - 7,108 3,730 - 169,829 373,381	26,050 10,921 240 3,178 678 4,068 - 19,085 - 19,085 - 140,000 18,000 1,000 2,885 - 168,363 440,665 - 66,000	3,953 -582 -124 -124 -1,568 -4,815 -65,000 -10,000 -4,000 -250 -1,466 67,284	
1-01-46-60 Reprographics Colorado Reprographics Colorado Reprograp - 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-48-71 SBDC Gran - 1-01-01-01-01-01-01-01-01-01-01-01-01-01	.396 .765 .765 .757 .0057 .119 .915 .1 .761 .811 .771 .026 .777 .644 .771 .644 .771 .360 .480	25,000 27,300 3,017 377 240 3,017 547 7,000 upplies 16,025 30,223 30,029 3,000 002,795 50 5,305 5,305 64,941 177,351	6,968 240 3,760 802 2,500 14,270 36,009 50 6,885 7,108 3,500 169,829 373,381 59,000 5,696	26,050 10,921 240 3,178 678 4,068 - 19,085 10,000 18,000 18,000 2,885 7,108 3,250 - 168,363 440,665 - 66,000 9,412	3,953 -582 -124 1,568 4,815 -65,000 -10,000 -4,000 -250 -1,466 67,284 7,000 3,716	
1-01-46-60 Reprographics Colorado (1-01-46-01 Reprograps - 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-71 SBDC Gran - 1-01-48-71 SBDC Gran - 1-01-59-01 GWIME MRG (2-01-59-01 GWIM	.396 .765 .765 .757 .057 .119 .915 .771 .761 .811 .026 .7771 .644 .771 .644 .771 .644 .771 .762 .763 .764 .771 .763 .764 .771	25,000 27,300 3,017 377 240 3,017 7,000 40,015 40,025 30,223 30,023 30,009 30,009 5,305 5,305 7,108 32,680 64,941 77,351	6,968 240 3,760 802 - 2,500 - 14,270 36,009 - 150,000 5,00 5,000 5,50 5,50,000 5,50,000 5,50,000 5,50,000 5,50,000 5,50,000	26,050 10,921 240 31,78 678 4,068 19,085 36,009 65,000 140,000 2,885 3,250 168,363 440,665 66,000 9,412 15,324 42,955	3,953 -582 -124 -1,568 -4,815 -65,000 -10,000 -250 -1,466 67,284 -7,000 3,716	BNAME?
1-01-46-60 Reprographics Colorado (1-01-46-01 Reprograps - 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-71 SBDC Gran - 1-01-48-71 SBDC Gran - 1-01-48-7	.396 .765 .765 .240 .160 .672 .757 .057 .119 .915 .771 .761 .811 .762 .7771 .644 .777 .644 .777 .763 .360 .480 .480 .480	25,000 27,300 3,017 377 240 3,017 7,000 upplies 16,025 30,223 36,009 20,283 3,000 27,795 50 5,305 7,108 32,680 64,941 177,351 57,000 5,696 64,941 40,955	6,968 240 3,760 802 2,500 2,500 14,270 36,009 50 6,885 7,108 3,500 5,606 5,900 5,606 1,5324 42,955	26,050 10,921 240 3,178 678 4,068 19,085 36,009 65,000 140,000 2,885 3,250 168,363 440,665 66,000 9,412 15,324 42,955	3,953 -582 -124 -1,568 -4,815 -65,000 -10,000 -250 -1,466 67,284 -7,000 3,716	BNAME?
1-01-46-60 Reprographics Colorado (1-01-46-01 Reprograps - 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-71 SBDC Gran - 1-01-48-71 SBDC Gran - 1-01-48-7	.396 .765 .765 .240 .160 .672 .757 .057 .119 .915 .771 .761 .811 .762 .7771 .644 .777 .644 .777 .763 .360 .480 .480 .480	25,000 27,300 3,017 377 240 3,017 7,000 40,015 40,025 30,223 30,023 30,009 30,009 5,305 5,305 7,108 32,680 64,941 77,351	6,968 240 3,760 802 - 2,500 - 14,270 36,009 - 150,000 5,00 5,000 5,50 5,50,000 5,50,000 5,50,000 5,50,000 5,50,000 5,50,000	26,050 10,921 240 31,78 678 4,068 19,085 36,009 65,000 140,000 2,885 3,250 168,363 440,665 66,000 9,412 15,324 42,955	3,953 -582 -124 -1,568 -4,815 -65,000 -10,000 -250 -1,466 67,284 -7,000 3,716	BNAME?
1-01-46-60 Reprographics Children   1-01-46-60 Reprograp   1-01-46-60 Reprograp   1-01-46-60 Reprograp   1-01-46-71 SBDC Gran   1-01-48-71 SBDC Gran   1-01-48-7	.396 .765 .765 .765 .765 .767 .767 .0077 .0077 .0077 .0077 .0077 .0026 .7771 .0026 .7771 .0026 .7771 .3600 .480 .245 .5245 .5245 .8446	25,000 27,300 3,017 377 240 377 547 7,000 upplies 16,025 30,223 36,009 30,083 2,160 00,2795 50 5,305 7,108 47,350 64,941 1777,351 15,044 40,955 15,044 40,955 30,000	6,968 240 3,760 802 2,500 114,270 36,009 150,000 6,885 3,500 169,829 373,381 59,000 15,924 42,955 47,350 30,000	26,050 10,921 240 3,178 678 4,068 19,085 36,009 65,000 18,000 50 2,885 7,108 3,250 66,000 66,000 66,000 69,012 15,324 42,955 88,400 68,000 30,000	3,953 -582 -124 -1,568 -4,815 -65,000 -10,000 -250 -4,000 -2,000 3,716 -5,000 15,716	BNAME?
1-01-46-60 Reprographics C1-01-46-60 Reprograph - 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-71 SBDC Gran - 1-01-48-71 SBDC Gran - 1-01-50-01 GWIle MMC - 1-01-50-01 GWIle M	.396 .765 .765 .765 .765 .767 .767 .0077 .0077 .0077 .0077 .0077 .0026 .7771 .0026 .7771 .0026 .7771 .3600 .480 .245 .5245 .5245 .8446	25,000 27,300 3,017 377 240 3,017 547 7,000 upplies 16,025 30,223 30,203 30,203 2,160 22,420 50 5,305 7,108 32,680 64,941 77,351 57,000 5,696 64,941 40,955 84,184 40,955	6,968 240 3,760 802 2,500 14,270 36,009 50 6,885 7,108 3,500 5,506 5,900 5,506 42,955 42,955 47,350	26,050 10,921 240 4,068 -19,085 36,009 65,000 18,000 50 2,885 7,108 340,665 -66,000 9,412 15,324 42,955 88,400 222,091	3,953 -582 -124 -1,568 -4,815 -65,000 -10,000 -250 -1,466 67,284 -7,000 3,716 -5,000 15,716	INNAME?  Replace seating & student desks \$126,000; Replace lab sinks \$6,000
1-01-46-60 Reprographics Colorado (1-01-46-01 Reprograp - 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-71 SBDC Gran - 1-01-48-71 SBDC Gran - 1-01-01-01-01 GWINE MRG (2-01-01-01-01-01-01-01-01-01-01-01-01-01-	.396 .7655 .463 .240 .160 .672 .757 .0119 .915 .110 .026 .771 .644 .771 .644 .360 .480 .245 .524 .846 .548 .485	25,000 27,300 3,017 377 240 377 547 7,000 upplies 16,025 30,223 36,009 30,083 2,160 00,2795 50 5,305 7,108 47,350 64,941 1777,351 15,044 40,955 15,044 40,955 30,000	6,968 240 3,760 802 2,500 114,270 36,009 150,000 6,885 3,500 169,829 373,381 59,000 15,924 42,955 47,350 30,000	26,050 10,921 240 3,178 678 4,068 19,085 36,009 65,000 18,000 50 2,885 7,108 3,250 66,000 66,000 66,000 69,012 15,324 42,955 88,400 68,000 30,000	3,953 -582 -124 -1,568 -4,815 -65,000 -10,000 -4,000 -250 -1,466 67,284 -7,000 3,716 -5,000 15,716	BNAME?
1-01-46-60 Reprographics C1-01-46-60 Reprograph 1-01-46-60 Reprograp 1-01-46-60 Reprograp 1-01-46-60 Reprograp 1-01-46-60 Reprograp 1-01-46-71 SBDC Gran 1-01-48-71 SBDC Gran 1-0	.396 .765 .463 .240 .160 .672 .757 .00ffce S .00ffce S .0057 .119 .915 .1771 .761 .771 .761 .771 .340 .480 .481 .524 .524 .554 .683 .483	25,000 27,300 3,017 377 240 3,017 547 7,000 upplies 16,025 30,223 3,023 3,020	6,968 240 3,760 802 2,500 14,270 36,009 50 6,885 7,108 3,500 5,606 15,324 42,955 47,350 169,375 47,350 165,375 47,350	26,050 10,921 240 3,178 678 4,068 - 19,085 36,009 65,000 18,000 50 2,285 7,108 3,250 168,363 440,665 66,000 9,412 15,324 47,350 88,400 222,091 47,350 165	3,953 -582 -124 -1,568 -4,815 -65,000 -10,000 -250 -1,466 -67,284 -7,000 3,716 -5,000 15,716	INNAME?  Replace seating & student desks \$126,000; Replace lab sinks \$6,000
1-01-46-60 Reprographics C1-01-46-60 Reprograph 1-01-46-60 Reprograp 1-01-46-60 Reprograp 1-01-46-60 Reprograp 1-01-46-60 Reprograp 1-01-46-71 SBDC Gran 1-01-48-71 SBDC Gran 1-01-50-91 GWIME M62 1-01-50-91 GWIME M63 1-01-50-91 GWIME M64 1-0	.396 .765 .765 .765 .765 .766 .767 .765 .767 .767	25,000 27,300 3,017 3,77 240 7,000 upplies 16,025 30,223 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 10,795 50 50,795 50 50,795 50 50,696 15,044 40,955 84,184 90,955 84,184 10,955 84,184 10,955 84,184 10,955 10,910	6,968 240 3,760 802 2,500 14,270 36,009 150,000 6,885 50 6,885 3,500 169,829 373,381 42,955 42,955 30,000 165,666 88,25	26,050 10,921 240 3,178 678 4,068 19,085 36,009 65,000 18,000 50 2,885 7,108 3,250 168,363 440,665 66,000 9,412 15,324 42,955 88,400 222,091 18,300 165 10,510	3,953 -582 -124 -1,568 -4,815 -65,000 -10,000 -250 -1,466 -67,284 -7,000 3,716 -5,000 15,716	INNAME?  Replace seating & student desks \$126,000; Replace lab sinks \$6,000
1-01-46-60 Reprographics Children Michael State Prograps - 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-71 SBDC Gran - 5-10-48-71 SBDC Gran - 1-01-48-71 SBDC Gran - 1-01-59-01 CWIME MRG - 1-01-59-0	.396 .765 .765 .765 .7663 .240 .767 .761 .767 .777 .771 .761 .771 .761 .771 .761 .771 .7644 .777 .771 .7644 .777 .771 .7644 .777 .771 .7644 .777 .771 .7644 .777 .771 .7644 .777 .771 .7644 .777 .765 .777 .771 .7644 .777 .765 .777 .771 .7644 .777 .765 .777 .7644 .777 .765 .777 .765 .777 .766 .777 .766 .777 .767 .771 .768 .777 .768 .777 .768 .777 .768 .777 .768 .777 .771 .768 .777 .771 .768 .777 .771 .768 .777 .771 .768 .777 .771 .768 .777 .771 .768 .777 .771 .768 .777 .771 .768 .777 .771 .768 .777 .771 .769 .777 .771 .769 .777 .771 .769 .777 .771 .769 .777 .771 .769 .777 .771 .769 .777 .771 .769 .777 .771 .769 .777 .771 .769 .777 .771 .769 .777 .771 .769 .777 .771 .769 .777 .771 .769 .777 .771 .769 .777 .771 .769 .777 .771 .769 .777 .771 .771 .771 .771 .771 .771 .77	25,000 27,300 3,017 377 240 7,000 3,017 5,47 7,000 16,025 30,223 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 00,883 00,795	2,500 2,500 14,270 36,009 150,000 50 6,885 7,108 3,500 169,829 373,381 59,000 5,696 15,324 47,350 30,000 165 10,513	26,050 10,921 240 4,068 4,068 19,085 36,009 65,000 18,000 50 2,885 7,108 3,250 66,000 9,412 15,324 42,955 88,400 222,091 47,350 30,000 165 10,510 10,	3,953 -582 -124 -1,568 -4,815 -65,000 -10,000 -250 -1,466 -67,284 -7,000 3,716 -5,000 15,716	INVAME?  Replace seating & student desks \$126,000; Replace lab sinks \$6,000  Replace 2 Equinox, 2 Suburbans, 1 15-Passenger van
1-01-46-60 Reprographics Children Michael State Prograps - 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-60 Reprograp - 1-01-46-71 SBDC Gran - 5-10-48-71 SBDC Gran - 1-01-48-71 SBDC Gran - 1-01-59-01 CWIME MRG - 1-01-59-0	.396 .765 .765 .765 .765 .765 .766 .767 .761 .777 .761 .771 .761 .771 .761 .771 .764 .777 .764 .771 .764 .771 .765 .771 .764 .771 .765 .771 .764 .771 .765 .771 .764 .771 .765 .771 .764 .771 .765 .771 .765 .771 .766 .771 .761 .761 .761 .761 .761	25,000 27,300 3,017 377 240 7,000 3,017 5,47 7,000 16,025 30,223 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 00,883 00,795	6,968 240 3,760 802 2,500 14,270 36,009 -150,000 6,885 3,500 5,696 3,500 5,696 3,500 169,829 373,381 42,955 47,350 30,000 165 83,400 206,375	26,050 10,921 240 3,178 678 4,068 19,085 356,009 18,000 18,000 2,885 7,108 3,250 7,108 3,250 15,324 40,665 66,000 9,412 15,324 42,955 30,000 165 10,510 88,400 10,510 88,025 226,658	3,953 -582 -124 1,568 4,815 65,000 -10,000 -250 -1,466 67,284 -7,000 3,716 -5,000 15,716	INVAME?  Replace seating & student desks \$126,000; Replace lab sinks \$6,000  Replace 2 Equinox, 2 Suburbans, 1 15-Passenger van
1-01-46-60 Reprographic Colorado (1-01-46-01 Reprographic Colorado) (1-01-46-01 Reprographic Colorado) (1-01-46-01 Reprographic Colorado) (1-01-46-11 Reprographic Reprographic Colorado) (1-01-46-11 Reprographic Reprographi	.396 .765 .765 .765 .765 .765 .765 .766 .777 .776 .777 .776 .776	25,000 27,300 3,017 377 240 7,000 upplies 16,025 30,223 36,009 00,883 22,420 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 00	6,968 240 3,760 802 2,500 14,270 36,009 50 6,885 7,108 373,381 59,000 5,696 83,400 206,375 47,330 30,000 185 10,510 88,402 210,000 88,139 298,139	26,050 10,921 240 3,178 678 4,068 19,085 3,500 140,000 140,000 2,885 7,108 3,250 66,000 9,412 47,350 30,000 165 10,510 88,400 222,091 10,510 88,255 226,658 71,481 298,139	3,953 -582 -124 -1,568 -4,815 -65,000 -10,000 -10,000 -250 -1,466 -67,284 -7,000 3,716 -5,000 15,716	INVAME?  Replace seating & student desks \$126,000; Replace lab sinks \$6,000  Replace 2 Equinox, 2 Suburbans, 1 15-Passenger van
1-01-46-60 Reprographics Children   1-01-46-60 Reprograp   1-01-46-60 Reprograp   1-01-46-60 Reprograp   1-01-46-60 Reprograp   1-01-46-71 SBDC Gran   1-01-48-71 SBDC Gran   1-01-50-41 GWIM M&C	.396 .765 .765 .765 .765 .765 .765 .766 .777 .771 .776 .761 .811 .761 .771 .761 .761 .761 .761 .761 .7	25,000 27,300 3,017 377 240 7,000 3,017 5,47 7,000 16,025 30,223 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 36,009 00,883 00,883 00,795	2,500 2,500 14,270 36,009 150,000 50 6,885 7,108 3,500 169,829 373,381 59,000 5,696 15,324 47,350 30,000 165 10,513	26,050 10,921 240 4,068 4,068 19,085 36,009 65,000 18,000 50 2,885 7,108 3,250 66,000 9,412 15,324 42,955 88,400 222,091 47,350 30,000 165 10,510 10,	3,953 -582 -124 1,568 4,815 65,000 -10,000 -250 -1,466 67,284 -7,000 3,716 -5,000 15,716	INVAME?  Replace seating & student desks \$126,000; Replace lab sinks \$6,000  Replace 2 Equinox, 2 Suburbans, 1 15-Passenger van

1-01-50-41 Gville M&C 9,3 1-01-50-41 Gville M&C 9,6	i3 - i0 26,68	- 8 26,688	2,416 26,688	2,416	
73,0			58,888	-12,000	
1-01-50-41 Gville M&C 329,8	9 374,76	402,572	402,572		
1-01-50-41 Gville M&C 23,3 1-01-50-41 Gville M&C 64.0	6 40,00		38,000 108.775	-	
1-01-50-41 Gville M&C 40,1			37,050		
1-01-50-41 Gville M&C 44,7 502,1			31,457 617,854	0	
	15 601,37	017,854	017,834	U	
1-01-50-41 Gville M&C - 1-01-50-41 Gville M&C 422,7	- i4 229,00	250,000	302,000	- 52 000	Increased \$30,000 for landscaping
1-01-50-41 Gville M&C 422,7					Increase Architects' Fees from 49,179 to 100,000.
1-01-50-41 Gville M&C -	-	-	-	-	
1-01-50-41 Gville M&C - 440,0	6 279,00	300,000	377,000	77,000	
1-01-54-42 Corinth M8 22,2 1-01-54-42 Corinth M8 2				-480	
1-01-54-42 Corinth Mé 4,2	1 3,29	3,299	3,299	-	
1-01-54-42 Corinth M  2 1-01-54-42 Corinth M  131,9				-3,055	
1-01-54-42 Corinth Mi -	-	-	-	-	
1-01-54-42 Corinth Mt 138,3 1-01-54-42 Corinth Mt 33,5				-	
1-01-54-42 Corinth M8	1,50	1,425	1,825	400	
1-01-54-42 Corinth M £ 1,4 1-01-54-42 Corinth M £ 41,4				-	
1-01-54-42 Corinth M& -	-	56,525	50,176		Increasing cost of supplies.
1-01-54-42 Corinth M 8 33,0 1-01-54-42 Corinth M 8 2.0			61,885 9.025	5,626	Increasing cost of labor and materials.
1-01-54-42 Corinth Mt 403,6					
1-01-54-42 Corinth M 8 68,6 1-01-54-42 Corinth M 8 -	7 48,25	69,087	30,087	-39,000	
1-01-54-42 Corinth ME -	-	1,425	1,425	-	
1-01-54-42 Corinth M 8 23,9 1-01-54-42 Corinth M 8 3			24,000 240	- 2	
1-01-54-42 Corinth ME -	. 25	3,000		- 2	
1-01-54-42 Corinth M 136,1		3 180,000	195,000		Increasing labor cost.
1-01-54-42 Corinth M 8 235,2 1-01-54-42 Corinth M 8 -	248,00	255,000	280,000	25,000	Increasing fuel cost 0
1-01-54-42 Corinth Mi -	15,65	20,000	10,000		Classroom furniture replacement
1-01-54-42 Corinth M 8 23,1 1-01-54-42 Corinth M 8 -		-	-		Replace unit #25 high mileage and repair cost over \$3,000.
1-01-54-42 Corinth M& -	-		-	-	
		0 10,000 5 1,452,751		-12,856	
1-01-53-43 Flower Mn 6,3 1-01-53-43 Flower Mn 1,3			7,000 1,000	100	
1-01-53-43 Flower Mn 39,6			85,000		1200 building (\$45,000); MSU building (\$40,000)
1-01-53-43 Flower Mn - 1-01-53-43 Flower Mn 39.8	- '3 51.68	- 9 51.689	84.000	- 32 311	0 For both the 1200 and MSU building. I just doubled what we currently have allocated for the 1200 building.
1-01-53-43 Flower Mn 2,1	9 7,92	7,921	16,000	8,079	Not sure if we were paying insurance on the MSU building, so I doubled this past years total.
1-01-53-43 Flower Mn 10,8 1-01-53-43 Flower Mn -	5 7,85 18.00		8,000 30.000		Doubled this year's budget to accommodate MSU building. Includes cleaning sunplies for both 1200 and MSU building
1-01-53-43 Flower Mn 33,6					includes bearing supplies for both 200 after MSD unuming.  St45,000 is a rough estimate for replacing flooring within the 1200 building. The rest is for repair and maintenance needs.
1-01-53-43 Flower Mn 644,7	4 631,11	727,747	897,420	169,673	MSU Lease (150,000) + Increase for Admin Fee for Lease
1-01-53-43 Flower Mn 10,8 1-01-53-43 Flower Mn 32,1			64,000 65,000		Doubled this year's budget to account for MSU building. Contract services for both 1200 and MSU building.
1-01-53-43 Flower Mn -	-		-	-	
1-01-53-43 Flower Mn - 821,4	12,00 4 893,02			-5,000 351,898	
1-01-51-44 Bowle M& 7,4 1-01-51-44 Bowle M& -	8 8,50	8,500	8,550	- 50	Partime Maintenance (50wksX19hrsX\$9)
1-01-51-44 Bowle M& -	-	-	-	-	
1-01-51-44 Bowle M& - 1-01-51-44 Bowle M& -	-				
			45,000	-5.000	Greenlife Maintenance Contract (Main 22,540 sq ft=\$29,880) (ITC 8,750 sq ft=#11,600) (\$3520 +/- w/new contract)
1-01-51-44 Bowle M& -	-	50,000			
1-01-51-44 Bowle M& -	-	12,000	59,000	47,000	100 Building = \$55,000, 200 Building = \$24,000 (ALL UTILITIES - Single Billing) oer R. Baueh
1-01-51-44 Bowie M& - 1-01-51-44 Bowie M& - 1-01-51-44 Bowie M& -	-	12,000 650	59,000 650	47,000 -	100 Building = 555,000, 200 Building = \$24,000 (ALL UTILITIES - Single Billing) per R.Baugh
1-01-51-44 Bowle M& - 1-01-51-44 Bowle M& - 1-01-51-44 Bowle M& - 1-01-51-44 Bowle M& -	-	12,000 650 - 8,000	59,000 650 -	47,000 - - -8,000	per R.Baugh
1-01-51-44 Bowle M& - 1-01-51-44 Bowle M& 15,8	- - - - - - 1 9,79	12,000 650 - 8,000 5,155	59,000 650	47,000 - - -8,000	
1-01-51-44 Bowie M& - 1-01-51-44 Bowie M& 15,8 1-01-51-44 Bowie M& 9,8		12,000 650 - 8,000 5,155 5 3,500	59,000 650 - 5,155 1,570	47,000 - - -8,000 - -1,930	per R.Baugh Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000) #21 Vehicle Fuel 0
1-01-51-44 Bowle M& -		12,000 650 - 8,000 5,155 3,500 0 - 2,500	59,000 650 - 5,155 1,570 - 900	47,000 - -8,000 - -1,930 - -1,600	per R.Baugh  Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  212 Vehicle feuel  0  Pest Control 5/75X12months 0
1-01-51-44 Bowle M& -	9,50	12,000 650 - 8,000 5,155 5 3,500 0 - 2,500 -	59,000 650 - - 5,155 1,570 - 900 - 6,000	47,000 - -8,000 - -1,930 - -1,600 - -4,000	per R. Baugh  Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  ### 2. Vehicle Fuel  ### 0  ### 0  Pest Control \$75X12months
1-01-51-44 Bowle M& -	9,50 - - - 20 27,79	12,000 650 8,000 5,155 3,500 2,500 10,000 500 100,305	59,000 650 - - 5,155 1,570 - 900 - 6,000 126,825	47,000 - -8,000 - -1,930 - -1,600 - -4,000 26,520	Parellities (\$1530), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000) #21 Vehicle Fuel  0  Pest Control \$75X12months  0  2  2  2  2  2  2  2  2  2  2  2  2
101:51-44 Bowle M& - 101:51-48 Bowle M& - 101:51-46 Bowle M& - 101:51-46 Bowle M& - 101:51-48	9,50 - - - 20 27,79	12,000 650 8,000 5,155 5 3,500 0 - 2,500 10,000 5 100,305	59,000 650 - 5,155 1,570 - 900 - 6,000 126,825 20,000	47,000 - -8,000 - -1,930 - -1,600 - -4,000 26,520	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000) 212 Vehicle feule 0 Pest Control 575x12 months 0 Paper Products (\$100 Building=12 monthsx\$5250, 200 Building=12 monthsx\$5125), Other - \$5500 Added Rodeo & Cross Country/Track; Resurface Tennis Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance
1-01-51-44 Bowle M& - 1-01-51-48 Bowle M& - 1-01-51-46 Bowle M& - 1-01-50-41 Gville M& - 1-01-50-41 G	11 9,50 - - 10 27,79 19 21,00 73 10,20 5: Capital Eq	12,000 650 8,000 5,155 5,3,500 2,500 10,000 5,000 100,305	59,000 650 - 5,155 1,570 - 900 - 6,000 126,825 20,000 5,200 7,000	47,0008,0001,9301,6004,000 26,520 - 200 7,000	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #23 Vehicle (\$1000)  #24 Peric Control 5/3512/months  #25 Paper Products (\$100 Building=12/monthsx\$5250, 200 Building=12/monthsx\$5125), Other - \$5500  #25 Added Rodeo & Cross Country/Track; Resurface Tennis Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$5,000); Paint (\$200); & Field Turf (\$500,000)  #26 Paint (\$200); & Field Turf (\$500,000)
101:51-48 BOWIE M&B - 101:50-41 GVIIIE M&B ( 101:50-41 GVIII	11 9,50 - - 10 27,79 19 21,00 13 10,20 5: Capital Eq 13,00	12,000 650 - 8,000 5,155 5 3,500 0 - 2,500 - 10,000 5 100,305 0 20,000 0 5,000 oipment 0 12,300	59,000 650 - 5,155 1,570 - 900 - 6,000 126,825 20,000 5,200 7,000	47,0008,0001,9301,6004,000 26,520 - 200 7,000	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000) 212 Vehicle feule 0 Pest Control 575x12 months 0 Paper Products (\$100 Building=12 monthsx\$5250, 200 Building=12 monthsx\$5125), Other - \$5500 Added Rodeo & Cross Country/Track; Resurface Tennis Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance
101:51-48 BOWLE M&B - 101:50-41 GWILLE M&C - 101:50-41 GWILLE M&C - 35,101:50-41 GWILLE M&C - 34,33 - 34,3	11 9,50 - - 20 27,79 29 21,00 73 10,20 5: Capital Eq 13,00 32 44,20	12,000 650 - 8,000 5,155 5 3,500 0 - 2,500 - 10,000 5 100,305 0 20,000 0 5,000 clipment 0 12,300 0 37,300	59,000 650 - 5,155 1,570 - 900 - 6,000 126,825 20,000 5,200 7,000 13,650 45,850	47,000 8,000 1,930 1,600 4,000 26,520 - 200 7,000 1,350 8,550	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000) #21 Vehicle Fuel  0 Pest Control \$75X12months  0 Paper Products (\$100 Building=12monthx\$5250, 200 Building=12monthx\$5125), Other -\$5500  Added Rodeo & Cross Country/Track; Resurface Tennis Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$5,000); Paint (\$2500), & Field Turf (\$500,000)  Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools
101:51-44 BOWLe M& - 101:51-48 BOWLE M& - 101:50-41 GVIIILE M& - 101:50-41 GVIIILE M& - 101:50-41 GVIIILE M& - 101:50-41 GVIIILE M& - 33,1 101:50-41 GVIIILE M& - 34,3 1-01:50-41 GVIIILE M& - 34,3	11 9,50 - - 20 27,79 19 21,00 13 10,20 5: Capital Eq 13,00 32 44,20	12,000 650 - 8,000 5,155 5 3,500 0 - 2,500 - 10,000 5 100,305 0 20,000 0 5,000 clipment 0 12,300 0 37,300	59,000 650 - 5,155 1,570 - 900 - 6,000 126,825 20,000 5,200 7,000 13,650 45,850	47,000 - 8,000 - 1,930 - 1,600 - 4,000 26,520 - 200 7,000 1,350 8,550 3,600	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #23 Peet Control J75x12/months  #24 Products (\$100 Building=12/month:x\$5250, 200 Building=12/month:x\$5125), Other - \$5500  #25 Added Rodeo & Cross Country/Track; Resurface Tennis Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$5,000); Paint (\$2,000); & Field Turf (\$500,000)  #25 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #26 Increased 12% due to Increasing costs
101:51-48 BOWLE M&B - 101:50-41 GWILLE M&C - 101:50-41 GWILLE M&C - 35,101:50-41 GWILLE M&C - 34,33 - 34,3	11 9,50 - - 20 27,79 29 21,00 73 10,20 53 10,20 13,00 82 44,20 87 41,00 10 -	12,000 650 - 8,000 5,155 5 3,500 0 - 2,500 - 10,000 5 100,305 0 20,000 0 5,000 clipment 0 12,300 0 37,300	59,000 650 - 5,155 1,570 - 900 126,825 20,000 5,200 7,000 13,650 45,850 33,600	47,000 - 8,000 - 1,930 - 1,600 - 4,000 26,520 - 200 7,000 1,350 8,550 3,600	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000) #21 Vehicle Fuel  0 Pest Control \$75X12months  0 Paper Products (\$100 Building=12monthx\$5250, 200 Building=12monthx\$5125), Other -\$5500  Added Rodeo & Cross Country/Track; Resurface Tennis Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$5,000); Paint (\$2500), & Field Turf (\$500,000)  Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools
101:51-44 BOWIE M& - 101:51-48 BOWIE M& - 101:50-41 GWIIE M& - 101:50-41 GWIIE M& - 34,3	11 9,50 27,79 10 27,79 10 21,00 13 10,20 13,00 14,00 14,00 17 41,00	12,000 650 8,000 5,155 5 3,500 10,000 5 100,305 0 20,000 0 5,000 10jement 0 12,300 0 37,300 0 30,000	59,000 650 - 5,155 1,570 - 900 126,825 20,000 5,200 7,000 13,650 45,850 33,600	47,0008,0001,9301,6004,000 26,520 - 200 7,000 1,350 8,550 3,600 - 3,600	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #23 Peet Control J75x12/months  #24 Products (\$100 Building=12/month:x\$5250, 200 Building=12/month:x\$5125), Other - \$5500  #25 Added Rodeo & Cross Country/Track; Resurface Tennis Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$5,000); Paint (\$2,000); & Field Turf (\$500,000)  #25 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #26 Increased 12% due to Increasing costs
101:51-44 Bowle M& - 101:51-48 Bowle M& - 33.1 101:50-41 Gwille M& - 34.3 101:50-41 Gwille M& - 33.1	11 9,50 - 27,79 10 27,79 10 27,79 13 10,20 13 10,20 13 10,20 13 44,20 14 1,00 16 41,00 17 41,00 18 2,40 24	12,000 650 650 650 650 650 650 650 650 650	59,000 650 5,155 1,570 900 126,825 20,000 5,200 7,000 13,650 45,850 33,600 7,000	47,0008,000 -1,930 -1,600 -4,000 26,520 - 200 7,000 1,350 8,550 3,600 - 3,600 - 7,000	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #23 Peet Control J75x12/months  #24 Products (\$100 Building=12/month:x\$5250, 200 Building=12/month:x\$5125), Other - \$5500  #25 Added Rodeo & Cross Country/Track; Resurface Tennis Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$5,000); Paint (\$2,000); & Field Turf (\$500,000)  #25 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #26 Increased 12% due to Increasing costs
101:51-44 Bowle M& - 101:51-48 Gwile M& - 101:51-48 Gwile M& - 101:50-41 Gwille M& -	11 9,50  27,79  10 27,79  10 27,79  10 21,00  13 10,20  13 10,20  13 44,20  14 1,00  15 41,00  16 41,00  17 41,00  18 2,40  24 4,20  18 5,70	12,000 650 650 650 650 650 650 650 650 650	59,000 650 - 5,155 1,570 900 6,000 126,825 20,000 5,200 7,000 13,650 45,850 33,600	47,0008,0001,9301,6004,000 26,520 - 200 7,000 1,350 8,550 3,600 - 3,600	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #23 Peet Control J75x12/months  #24 Products (\$100 Building=12/month:x\$5250, 200 Building=12/month:x\$5125), Other - \$5500  #25 Added Rodeo & Cross Country/Track; Resurface Tennis Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$5,000); Paint (\$2,000); & Field Turf (\$500,000)  #25 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #26 Increased 12% due to Increasing costs
101:51-44 Bowle M& - 101:51-48 Gwile M& - 101:50-41 Gwille M& - 101:50-45 Graham M - 101:52-45 Graham M -	11 9,50 - 27,79 10 27,79 10 21,00 13 10,20 13,00 14,20 14,00 16 41,00 17 41,00 18 2,40 18 2,40 24 57 28	12,000 650 - 8,000 5,155 5 3,500 - 2,500 - 10,000 5 100,305 0 20,000 0 37,300 0 37,300 0 30,000 0 - 0 30,000	59,000 650 	47,0008,000 -1,930 -1,600 -4,000 26,520 - 200 7,000 1,350 8,550 3,600 - 7,000 - 1,000 - 1,000	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #23 Peet Control J75x12/months  #24 Products (\$100 Building=12/month:x\$5250, 200 Building=12/month:x\$5125), Other - \$5500  #25 Added Rodeo & Cross Country/Track; Resurface Tennis Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$5,000); Paint (\$2,000); & Field Turf (\$500,000)  #25 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #26 Increased 12% due to Increasing costs
101:51-44 Bowle M& - 101:51-48 Bowle M& - 33.1 101:50-41 Gville M& (36,3) 101:52-45 Graham M 6,9 101:52-45 Graham M 1,4 101:52-45 Graham M 1,4 101:52-45 Graham M 1,4	11 9,50 27,79 10 27,79 10 21,00 13 10,20 13 10,20 13 10,20 13 10,20 14,20 15 44,20 16 41,00 18 2,40 24 24 57 28 33 27,00	12,000 650 - 8,000 5,155 5 3,500 - 10,000 5 100,305 0 20,000 0 12,300 0 37,300 0 30,000 0 30,000 0 5 5 - 5 5 - 5 7,000 0 27,000	59,000 650 	47,0008,0001,9301,6004,000 26,520 - 200 7,000 1,350 8,550 - 3,600 7,000 - 1,000 1,000 -	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #23 Peet Control J75x12/months  #24 Products (\$100 Building=12/month:x\$5250, 200 Building=12/month:x\$5125), Other - \$5500  #25 Added Rodeo & Cross Country/Track; Resurface Tennis Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$5,000); Paint (\$2,000); & Field Turf (\$500,000)  #25 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #26 Increased 12% due to Increasing costs
101:51-48 Bowle M& - 101:50-41 Gville M& - 34,3 101:50-41 Gville M& - 34,3 101:50-41 Gville M& - 43,3 101:52-45 Graham M -	11 9,50 20 27,79 20 27,79 21,00 23 10,20 23 13,00 24 44,20 37 41,00 37 41,00 41,00 24 24 24 24 25 28 29 20 20 20 21 20 20 20 20 20 20 20 20 20 20	12,000 650   - 8,000   5,155   5   3,500   - 2,500   - 2,500   5   0   0   0   0   0   0   0   0	59,000 650 5,155 1,570 900 6,000 126,825 20,000 7,000 13,650 45,850 33,600 7,000 1,000 	47,0008,0001,9301,6004,000 26,520 - 200 7,000 1,350 8,550 3,600 - 7,000 - 1,000	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #23 Peet Control J75x12/months  #24 Products (\$100 Building=12/month:x\$5250, 200 Building=12/month:x\$5125), Other - \$5500  #25 Added Rodeo & Cross Country/Track; Resurface Tennis Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$5,000); Paint (\$2,000); & Field Turf (\$500,000)  #25 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #26 Increased 12% due to Increasing costs
101:51-44 Bowle M& - 101:51-48 Bowle M& - 101:50-41 Gwille M& - 101:50-45 Graham M - 101:52-45 Graham M -	11 9,50 20 27,79 20 27,79 21,00 23 10,20 23 13,00 24 44,20 37 41,00 37 41,00 41,00 24 24 24 24 25 28 29 20 20 20 21 20 20 20 20 20 20 20 20 20 20	12,000 650   - 8,000   5,155   5   3,500   - 2,500   - 2,500   5   0   0   0   0   0   0   0   0	59,000 650 5,155 1,570 900 6,000 126,825 20,000 7,000 13,650 45,850 33,600 7,000 1,000 	47,0008,0001,9301,6004,000 26,520 - 2000 7,000 1,350 8,550 3,600 - 3,600 - 1,000	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #23 Peet Control J75x12/months  #24 Products (\$100 Building=12/month:x\$5250, 200 Building=12/month:x\$5125), Other - \$5500  #25 Added Rodeo & Cross Country/Track; Resurface Tennis Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$5,000); Paint (\$2,000); & Field Turf (\$500,000)  #25 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #26 Increased 12% due to Increasing costs
101:51-44 Bowle M& - 101:51-48 Bowle M& - 101:50-41 Gwille M& - 101:50-45 Graham M - 101:52-45 Graham M -	10 27,799 21,000 31 10,202 31 10,203 32 44,20 34 41,00 37 41,000	12,000 650 8,000 5,155 3,500 2,500 5,100,305 0,2,500 0,5,000 0,5,000 0,5,000 0,3,000 0,30,000	59,000 650 5,155 1,570 900 6,000 126,825 20,000 5,200 7,000 13,650 45,850 33,600 7,000 1,000 27,000 3,200 10,000 2,000 3,005 30,050	47,000	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #23 Peet Control J75x12/months  #24 Products (\$100 Building=12/month:x\$5250, 200 Building=12/month:x\$5125), Other - \$5500  #25 Added Rodeo & Cross Country/Track; Resurface Tennis Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$5,000); Paint (\$2,000); & Field Turf (\$500,000)  #25 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #26 Increased 12% due to Increasing costs
101:51-48 Bowle M& - 101:50-41 Gville M& - 101:50-41 Gville M& - 101:50-41 Gville M& - 101:50-41 Gville M& - 34,3 101:50-41 Gville M& - 43,3 101:52-45 Graham M -	11 9,50  10 27,79  10 27,79  10 21,000  13 10,200  13 10,200  13 44,20  14 44,20  15 41,000  16 24  17 28  18 2,000  18 2,000  18 2,000  18 2,000  18 3,000  18 3,000  18 3,000  18 3,000  18 3,000  18 4,000  18 4,000  18 4,000  18 5,000  18 5,000  18 6,000  18 7,000	12,000	59,000 650 - 5,155 1,570 90 - 6,000 126,825 20,000 5,200 7,000 13,650 45,850 33,600 7,000 - 1,000 - 27,000 3,200 10,000 2,000 5,000	47,000 -1,930 -1,600 -1,600 -2,000 -2,000 -3,600 -3,600 -1,000 -1,000 -2,500 -2,500 -2,500 -2,500 -2,500 -2,500 -2,500 -2,500 -2,500 -2,500 -2,000	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000) #21 Vehicle fuel  0  Peet Control 575x12months  0  Added Rodeo & Cross Country/Track, Resurface Tennis Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$5,000); Paint (\$200); & Field Turf (\$500,000)  Addition of Cross Country/Track and Rodeo, Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  Increased 12% due to increasing costs Aughalt for parking lot and roads at Equine barn  general repairs & maintenance, carpet E wing classrooms, additional lighting in the ITC, 3 charging stations, podium, landscape
101:51-44 Bowle M& - 101:51-48 Bowle M& - 101:50-41 Gville M& - 101:50-45 Graham M -	11 9,50 20 27,79 39 21,000 31 10,20 31 10,20 32 44,20 37 41,00 38 2,40 44,20 37 41,00 38 2,40 44 57 28 39 27,00 30 27,00 30 12 3,20 30 27,00 30 12 3,20 30 3,2	12,000 - 8,000 - 8,000 - 10,000 - 10,000 5,100 - 10,000 5,000 - 10,000 - 3,000 - 3,000 - 3,000 - 3,000 - 3,200	\$9,000 650	47,000 -1,930 -1,600 -1,600 -2,000 -2,000 -3,600 -3,600 -1,000 -1,000 -2,500 -2,500 -2,500 -2,500 -2,500 -2,500 -2,500 -2,500 -2,500 -2,500 -2,000	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #28 Control 575x12months  #0  #28 Perst Control 575x12months  #0  #28 Agener Products (\$100 Building=12monthx\$5250, 200 Building=12monthx\$5125), Other - \$5500  #28 Added Rodeo & Cross Country/Track; Resurface Tennis Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$5,000); Paint (\$2,000), & Field Turf (\$500,000)  #28 Addition of Cross Country/Track and Rodeo, Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #28 Increased 12% due to increasing costs  **Auphalt for perking lot and roads at Equine barn  #28 Agenalt for perking lot and roads at Equine barn  #29 Ageneral repairs & maintenance, carpet E wing classrooms, additional lighting in the ITC, 3 charging stations, podium, landscape  #28 AED, Shred, ADT, Dish, pest control, fire equipment, gutters cleaned
101:51-48 Bowle M& - 101:50-41 Gville M& - 101:50-45 Graham M - 101:51-45 Graham M -	11 9,50 20 27,79 39 21,000 31 10,20 31 10,20 32 44,20 37 41,00 38 2,40 44,20 37 41,00 38 2,40 44 57 28 39 27,00 30 27,00 30 12 3,20 30 27,00 30 12 3,20 30 3,2	12,000 650 5,155 5 100,305	59,000 650 7 5,155 5,157 6,000 650 7 5,155 6,000 126,825 20,000 5,200 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 10,000 7,000	47,000 -1,930 -1,600 -1,600 -2,000 -1,350 -3,600 -1,000 -1,000 -1,000 -2,000 -2,000 -2,000 -2,000 -7	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #25 Control \$75x12months  #0  #26 Septem function (\$1500), Beaufing = 12months (\$250), 200 Building = 12months (\$125), Other - \$5500  #26 Added Rodeo & Cross Country/Track: Resurface Tennic Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$55,000); Paint (\$200); & Fried Turf (\$500,000)  #26 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #27 Increased 12% due to increasing costs  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #21 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #2
101:51-44 Bowle M& - 101:51-48 Gwille M& - 101:50-41 Gwille M& - 101:50-41 Gwille M& - 101:50-41 Gwille M& - 101:50-41 Gwille M& - 101:50-45 Graham M - 101:52-45 Graham M -	11 9,50 20 27,79 21,000 31 10,20 32 10,20 31 10,20 41,	12,000 650 650 650 650 650 650 650 650 650	50,000 650  5,155 1,570 900 6,000 126,825 20,000 45,820 33,600 1,000 2,000 3,200 2,000 3,000 3,000 5,0	47,000 -1,930 -1,600 -1,600 -2,000 -1,350 -3,600 -1,000 -1,000 -1,000 -2,000 -2,000 -2,000 -2,000 -7	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #28 Control 575x12months  #0  #28 Perst Control 575x12months  #0  #28 Agener Products (\$100 Building=12monthx\$5250, 200 Building=12monthx\$5125), Other - \$5500  #28 Added Rodeo & Cross Country/Track; Resurface Tennis Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$5,000); Paint (\$2,000), & Field Turf (\$500,000)  #28 Addition of Cross Country/Track and Rodeo, Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #28 Increased 12% due to increasing costs  **Auphalt for perking lot and roads at Equine barn  #28 Agenalt for perking lot and roads at Equine barn  #29 Ageneral repairs & maintenance, carpet E wing classrooms, additional lighting in the ITC, 3 charging stations, podium, landscape  #28 AED, Shred, ADT, Dish, pest control, fire equipment, gutters cleaned
101:51-44 Bowle M& - 101:51-48 Gwille M& - 101:50-41 Gwille M& - 101:50-41 Gwille M& - 101:50-41 Gwille M& - 101:50-41 Gwille M& - 101:50-45 Graham M - 101:52-45 Graham M -	11 9,50 27,79 99 21,00 99 21,00 31 10,20 13,00 13,00 17 41,00 17 41,00 17 41,00 17 41,00 17 41,00 17 41,00 17 41,00 17 41,00 17 41,00 17 41,00 17 41,00 17 41,00 17 41,00 17 41,00 17 41,00 18 2,40 24 24 24 25 27 20,00 21	12,000 650 5,155 155 155 155 155 155 155 155 155 1	59,000  5,155 1,570 900 6,000 126,825 20,000 45,830 33,600 1,000 2,000 3,000 2,000 3,000 3,000 1,000 2,000 1,000 2,000 1,000 2,000 1,000 2,000 1,000 2,000 1,000 2,000 1,000 2,000 1,000 2,000 1,000 2,000 1,000 2,000 1,000 2,000 1,000 2,000 1,000 2,000 1,000 2,000 1	47,000 -1,930 -1,600 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -2,500 -2,500 -2,7,950 -2,000 -2,000 -1,004 -4,000 -4,000 -4,000	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #25 Control \$75x12months  #0  #26 Septem function (\$1500), Beaufing = 12months (\$250), 200 Building = 12months (\$125), Other - \$5500  #26 Added Rodeo & Cross Country/Track: Resurface Tennic Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$55,000); Paint (\$200); & Fried Turf (\$500,000)  #26 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #27 Increased 12% due to increasing costs  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #21 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #2
101-51-44 Bowle M& - 101-51-48 Gwille M& - 101-50-41 Gwille M& - 101-50-45 Graham M -	11 9,50 27,79 29 21,00 2	12,000 650 650 650 650 650 650 650 650 650	\$9,000 650 7.5155 7.5155 7.520 7.000	47,000 -1,930 -1,600 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -2,500 -7,950 -2,000 -1,004 -4,000 -2,434	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #25 Control \$75x12months  #0  #26 Septem function (\$1500), Beaufing = 12months (\$250), 200 Building = 12months (\$125), Other - \$5500  #26 Added Rodeo & Cross Country/Track: Resurface Tennic Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$55,000); Paint (\$200); & Fried Turf (\$500,000)  #26 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #27 Increased 12% due to increasing costs  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #21 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #2
1015:144 Bowle M& - 1015:148 Gwille M& - 1015:041 Gwille M& - 1015:041 Gwille M& - 1015:041 Gwille M& - 1015:041 Gwille M& - 1015:145 Graham M - 1	11 9,50 27,79 29 21,00 2	12,000 650 650 650 650 650 650 650 650 650	\$9,000 650 7.5155 7.5155 7.520 7.000	47,000	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #25 Control \$75x12months  #0  #26 Septem function (\$1500), Beaufing = 12months (\$250), 200 Building = 12months (\$125), Other - \$5500  #26 Added Rodeo & Cross Country/Track: Resurface Tennic Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$55,000); Paint (\$200); & Fried Turf (\$500,000)  #26 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #27 Increased 12% due to increasing costs  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #21 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #2
1015:144 Bowle M& - 1015:148 Gwile M& - 1015:041 Gwile M& - 1015:145 Graham M - 1015:1	11 9,50 10 27,79 10 3 1,00 10 3 1,00 10 10 10 10 10 10 10 10 10 10 10 10 10 1	12,000 650 650 650 650 650 650 650 650 650	\$9,000 5.135 5.135 900 6.000 126,825 20,000 13,550 33,600 7,000 7,000 1,000 27,000 33,600 1,000 10,000	47,000	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #25 Control \$75x12months  #0  #26 Septem function (\$1500), Beaufing = 12months (\$250), 200 Building = 12months (\$125), Other - \$5500  #26 Added Rodeo & Cross Country/Track: Resurface Tennic Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$55,000); Paint (\$200); & Fried Turf (\$500,000)  #26 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #27 Increased 12% due to increasing costs  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #21 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #2
101:51-44 Bowle M& - 101:51-48 Gwille M& 23. 101:50-41 Gwille M& 25. 101:50-45 Graham M - 101:52-45	11 9,500 27,793 31 10,203	12,000 650 8,000 650 8,000 650 10	\$9,000   5.135	47,000 -8,000 -1,930 -1,600 -4,000 -26,520 -200 -7,000 -3,600 -1,000 -7,7950 -2,000 -2,000 -4,000 -4,000 -4,000 -4,000 -4,000 -4,434 -4,000 -9,450	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #25 Control \$75x12months  #0  #26 Septem function (\$1500), Beaufing = 12months (\$250), 200 Building = 12months (\$125), Other - \$5500  #26 Added Rodeo & Cross Country/Track: Resurface Tennic Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$55,000); Paint (\$200); & Fried Turf (\$500,000)  #26 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #27 Increased 12% due to increasing costs  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #21 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #2
101:51-44 Bowle M& - 101:51-48 Gowle M& - 101:51-48 Gowle M& - 101:51-48 Gowle M& - 101:51-48 Gowle M& - 101:50-41 Gwille M& - 101:50-41 Gwille M& - 101:50-41 Gwille M& - 101:50-41 Gwille M& - 101:50-41 Grille M& - 101:50-45 Graham M - 101:50-45 Graham	11 9,500 27,793 31 10,203 33 10,203 31 10,203	12,000 650 650 650 650 650 650 650 650 650	\$9,000   5.155	47,000 -8.000 -1,930 -1,600 -4.000 -26.520 -200 -7.000 -1,350 -7.000 -1,000 -7.000 -1,000 -7.000 -1,000 -7.950 -2,500 -2,000 -1,000 -7.950 -1,000 -1,	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #25 Control \$75x12months  #0  #26 Septem function (\$1500), Beaufing = 12months (\$250), 200 Building = 12months (\$125), Other - \$5500  #26 Added Rodeo & Cross Country/Track: Resurface Tennic Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$55,000); Paint (\$200); & Fried Turf (\$500,000)  #26 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #27 Increased 12% due to increasing costs  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #21 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #2
101:51-44 Bowle M& - 101:51-48 Bowle M& - 101:50-41 Gville M& - 101:50-45 Graham M - 101:50-45 Graham	11 9,50 27,79 30 27,79 31 10,20 31 10,2	12,000 650 650 10 12,000 1	\$9,000 650 7.5155 1.570 900 6.000 126,825 20,000 6.500 7.000 33,600 1.00	47,000 -8,000 -1,930 -1,600 -4,000 -26,520 -200 7,000 -3,600 -1,000 -7,950 -2,500 -2,500 -2,500 -2,000 -1,084 -4,000 -9,450 -1,000 -1,0313 -1,000 -1,0313 -1,000 -1,0313 -1,000	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #25 Control \$75x12months  #0  #26 Septem function (\$1500), Beaufing = 12months (\$250), 200 Building = 12months (\$125), Other - \$5500  #26 Added Rodeo & Cross Country/Track: Resurface Tennic Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$55,000); Paint (\$200); & Fried Turf (\$500,000)  #26 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #27 Increased 12% due to increasing costs  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #21 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #2
101:51-44 Bowle M& - 101:51-48 Gowle M& - 101:51-48 Gowle M& - 101:50-41 Gwille M& - 101:50-41 Gwille M& - 101:50-41 Gwille M& - 101:50-41 Gwille M& - 101:50-45 Graham M - 101:52-45 Graham M - 101:5	11 9,50 10 27,79 10 10 27,79 10 10 27,79 11 10,70 11 10,7	12,000 650 650 10 12,000 1	\$9,000   5.155	47,000 -8.000 -1,930 -1,600 -4.000 -26.520 -200 -7.000 -1,350 -7.000 -1,000 -7.000 -1,000 -7.000 -1,000 -7.950 -2,500 -2,000 -1,000 -9,450 -1,0,000	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #25 Control \$75x12months  #0  #26 Septem function (\$1500), Beaufing = 12months (\$250), 200 Building = 12months (\$125), Other - \$5500  #26 Added Rodeo & Cross Country/Track: Resurface Tennic Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$55,000); Paint (\$200); & Fried Turf (\$500,000)  #26 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #27 Increased 12% due to increasing costs  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #21 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #2
101:51-44 Bowle M& - 101:51-48 Gowle M& - 101:51-48 Gowle M& - 101:50-41 Gwille M& - 101:50-41 Gwille M& - 101:50-41 Gwille M& - 101:50-41 Gwille M& - 101:50-45 Graham M - 101:52-45 Graham M - 101:5	11 9,50 10 27,79 10 10 27,79 10 10 27,79 11 10,70 11 10,7	12,000 650 650 650 650 650 650 650 650 650	59,000 500 500 500 500 500 500 500 500 500	47,000 -1,930 -1,600 -1,600 -1,600 -1,600 -1,600 -1,600 -1,000 -1	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #25 Control \$75x12months  #0  #26 Septem function (\$1500), Beaufing = 12months (\$250), 200 Building = 12months (\$125), Other - \$5500  #26 Added Rodeo & Cross Country/Track: Resurface Tennic Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$55,000); Paint (\$200); & Fried Turf (\$500,000)  #26 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #27 Increased 12% due to increasing costs  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #21 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #2
1015:144 Bowle M& - 1015:148 Bowle M& - 1015:041 Gville M& - 1015:041 Graham M - 1015:245 Graham M -	11 9,50 10 27,79 10 10 27,79 10 10 27,79 11 10,70 11 10,7	12,000 650 650 650 650 650 650 650 650 650	59,000 500 500 500 500 500 500 500 500 500	47,000 -8.000 -1,930 -1,600 -4.000 -26,520 -200 -1,350 -3,600 -1,000 -7,000 -1,000 -7,000 -1,000 -7,950 -1,000 -1,	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #25 Control \$75x12months  #0  #26 Septem function (\$1500), Beaufing = 12months (\$250), 200 Building = 12months (\$125), Other - \$5500  #26 Added Rodeo & Cross Country/Track: Resurface Tennic Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$55,000); Paint (\$200); & Fried Turf (\$500,000)  #26 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #27 Increased 12% due to increasing costs  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #21 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #2
101:51-44 Bowle M& - 101:51-48 Bowle M& - 101:50-41 Gville M& - 101:50-41 Gville M& - 101:50-41 Gville M& - 101:50-41 Gville M& - 101:50-45 Graham M - 101:52-45 Graham M - 101:5	11 9,50 10 27,79 10 27,79 10 31 10,20 11 31,00 12 44,20 12 44,20 17 41,00 1	12,000 650 8,000 5,155 61 100,000 100,	\$9,000 650 650 650 650 650 650 650 650 650	47,000 -1,930 -1,600 -1,600 -1,600 -2,000 -2,000 -1,330 -1,500 -1,000 -1,000 -1,000 -2,500 -2,000 -1,000 -7,950 -2,000 -1,000 -2,434 -4,000 -2,434 -1,0,000 -1,0,133 -237 -1,0,133 -237 -332 -6,238	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #25 Control \$75x12months  #0  #26 Septem function (\$1500), Beaufing = 12months (\$250), 200 Building = 12months (\$125), Other - \$5500  #26 Added Rodeo & Cross Country/Track: Resurface Tennic Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$55,000); Paint (\$200); & Fried Turf (\$500,000)  #26 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #27 Increased 12% due to increasing costs  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #21 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #2
101:51-44 Bowle M& - 101:51-48 Bowle M& - 101:50-41 Gville M& - 101:50-41 Gville M& - 101:50-41 Gville M& - 101:50-45 Graham M - 101:52-45 Graham M - 101:52	11 9,50 10 27,79 10 10 27,79 10 10 27,79 11 10,70 11 10,7	12,000 650 650 650 650 650 650 650 650 650	\$9,000 650 650 650 650 650 650 650 650 650	47,000 -1,930 -1,600 -1,600 -1,600 -1,600 -1,600 -1,600 -1,000 -1	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #25 Control \$75x12months  #0  #26 Septem function (\$1500), Beaufing = 12months (\$250), 200 Building = 12months (\$125), Other - \$5500  #26 Added Rodeo & Cross Country/Track: Resurface Tennic Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$55,000); Paint (\$200); & Fried Turf (\$500,000)  #26 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #27 Increased 12% due to increasing costs  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #21 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #2
1015:144 Bowle M& - 1015:148 Bowle M& - 1015:1	11 9,50 10 27,79 10 10 27,79 10 10 27,79 11 10,70 11 10,7	12,000 650 650 650 650 650 650 650 650 650	\$9,000   50,	47,000 -1,930 -1,600 -1,600 -1,600 -1,600 -1,600 -1,600 -1,000 -1,300 -1,300 -1,000 -1,000 -1,000 -2,500 -2,000 -1,000 -2,434 -4,000 -9,450 -1,000 -1,0313 -227 -1,5,312 -3,224 -6,238	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #25 Control \$75x12months  #0  #26 Septem function (\$1500), Beaufing = 12months (\$250), 200 Building = 12months (\$125), Other - \$5500  #26 Added Rodeo & Cross Country/Track: Resurface Tennic Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$55,000); Paint (\$200); & Fried Turf (\$500,000)  #26 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #27 Increased 12% due to increasing costs  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #21 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #2
1015:144 Bowle M& - 1015:148 Bowle M& - 1015:1	11 9,50 10 27,79 10 10 27,79 10 10 27,79 11 10 10 10 10 10 10 10 10 10 10 10 10 1	12,000 650 8,000 5,135,000 10,	\$9,000 5,135 5,135 5,135 900 6,000 126,825 2,000 126,825 2,000 30,000 13,500 13,500 1,000	47,000 -1,930 -1,600 -1,600 -1,600 -1,600 -1,600 -1,600 -1,000 -1,300 -1,300 -1,000 -1,000 -1,000 -2,500 -2,000 -1,000 -2,434 -4,000 -9,450 -1,000 -1,0313 -227 -1,5,312 -3,224 -6,238	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #25 Control \$75x12months  #0  #26 Septem function (\$1500), Beaufing = 12months (\$250), 200 Building = 12months (\$125), Other - \$5500  #26 Added Rodeo & Cross Country/Track: Resurface Tennic Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$55,000); Paint (\$200); & Fried Turf (\$500,000)  #26 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #27 Increased 12% due to increasing costs  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #21 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #2
101-51-44 Bowle M& - 101-51-48 Bowle M& - 101-51-49 Grille M&	11 9,50 10 27,79 10 10 27,79 10 10 27,79 11 10 10 10 10 10 10 10 10 10 10 10 10 1	12,000 650 8,000 650 1,000 1,0	\$9,000   5.155	47,000 -1,930 -1,600 -1,600 -1,600 -2,000 -1,000 -1,350 -1,500 -1,000 -1,000 -2,500 -2,500 -2,000 -1,000 -2,500 -1,000 -1	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #25 Control \$75x12months  #0  #26 Septem function (\$1500), Beaufing = 12months (\$250), 200 Building = 12months (\$125), Other - \$5500  #26 Added Rodeo & Cross Country/Track: Resurface Tennic Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$55,000); Paint (\$200); & Fried Turf (\$500,000)  #26 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #27 Increased 12% due to increasing costs  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #21 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #2
101:51-44 Bowle M& - 101:51-48 Graham M - 101:52-45	11 9,50 10 27,79 10 10 27,79 10 10 27,79 11 10 10 10 10 10 10 10 10 10 10 10 10 1	12,000 650 8,000 650 8,000 650 10	\$9,000   5.155	47,000 -8.000 -1.930 -1.600 -4.000 -2.000 -1.350 -1.530 -1.000 -7.000 -1.000 -7	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #25 Control \$75x12months  #0  #26 Septem function (\$1500), Beaufing = 12months (\$250), 200 Building = 12months (\$125), Other - \$5500  #26 Added Rodeo & Cross Country/Track: Resurface Tennic Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$55,000); Paint (\$200); & Fried Turf (\$500,000)  #26 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #27 Increased 12% due to increasing costs  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #21 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #2
1015:144 Bowle M& - 1015:148 Bowle M& - 1015:1	11 9,50 10 27,79 10 10 27,79 10 10 27,79 10 10 27,79 10 10 27,79 11 10,00 1	12,000 650 650 650 650 650 650 650 650 650	\$9,000   50,	47,000 -1,930 -1,600 -1,600 -1,600 -1,600 -1,600 -1,000 -1,300 -1,000 -1,000 -1,000 -2,500 -2,000 -1	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #25 Control \$75x12months  #0  #26 Septem function (\$1500), Beaufing = 12months (\$250), 200 Building = 12months (\$125), Other - \$5500  #26 Added Rodeo & Cross Country/Track: Resurface Tennic Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$55,000); Paint (\$200); & Fried Turf (\$500,000)  #26 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #27 Increased 12% due to increasing costs  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #21 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #2
101:51-44 Bowle M& - 101:51-48 Bowle M& - 101:50-41 Gville M& - 101:50-45 Graham M - 101:50-45 Graham M - 101:50-45 Gville M& -	11 9,50 10 27,79 10 10 27,79 10 10 27,79 11 10,00 11 10,0	12,000 650 650 650 650 650 650 650 650 650	\$9,000   50,	47,000 -8.000 -1.930 -1.600 -4.000 -26.520 -2.000 -1.350 -3.600 -7.000 -1.000 -7.000 -	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #25 Control \$75x12months  #0  #26 Septem function (\$1500), Beaufing = 12months (\$250), 200 Building = 12months (\$125), Other - \$5500  #26 Added Rodeo & Cross Country/Track: Resurface Tennic Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$55,000); Paint (\$200); & Fried Turf (\$500,000)  #26 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #27 Increased 12% due to increasing costs  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #21 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #2
101-51-44 Bowle M& - 101-51-48 Bowle M& - 101-51-49 Gowle M& - 101-51-49	11 9,50 10 27,79 10 10 27,79 10 10 27,79 11 10,00 11 10,0	12,000 650 650 650 650 650 650 650 650 650	\$9,000   50,	47,000 -8.000 -1.930 -1.600 -4.000 -26.520 -2.000 -1.350 -3.600 -7.000 -1.000 -7.000 -	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)  #21 Vehicle fuel  #0  #22 Vehicle fuel  #0  #25 Control \$75x12months  #0  #26 Septem function (\$1500), Beaufing = 12months (\$250), 200 Building = 12months (\$125), Other - \$5500  #26 Added Rodeo & Cross Country/Track: Resurface Tennic Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance Concrete (\$55,000); Paint (\$200); & Fried Turf (\$500,000)  #26 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #27 Increased 12% due to increasing costs  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #28 Auchalt for parking lot and roads at Equine barn  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #29 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #20 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #21 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #22 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #23 Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools  #2

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1-02-55-14 Beef Cente 3,925 - 17,500 17,250 -250 1-02-55-14 Beef Cente 94,274 175,500 160,000 50,000 -110,000 1-02-55-14 Beef Center: Office Supplies 400 400
    1-02-55-21 Music: Tuit
                                                                                                                      10,000
20,000
   1-02-55-21 Music: Tuit -

1-02-55-21 Drama: Tui -

1-02-55-21 Scholarshig -

1-02-55-23 Ranch Hor: -

1-02-55-23 Ranch Hor: -

1-02-55-34 Opportunit
                                                                                                                                                         20,000
                                                                                                                                                                                                20,000
                                                                                  8,300 8,400
                                                                                                                                                                                         145,364 145,364
                                                                                                                                                       8,400
                                                                                                                                                                                               8,400
                                                                                  3,000 4,000
11,300 42,400
                                                                                                                                                 4,000 4,000 -
42,400 187,764 145,364
    1-02-55-34 Residence
1-02-55-34 Residence
                                                                                      8,426
6,342
                                                                                                                           9,600
4,462
                                                                                                                                                          10.000 -
                                                                                                                                                                                                                               -10.000
                                                                                                                                                                                               6.500
                                                                                                                                                               6.500
   1-02-55-34 Residence
1-02-55-34 Residence
1-02-55-34 Residence
1-02-55-34 Residence
1-02-55-34 Residence
1-02-55-34 Residence
                                                                                                                         360
240
1,835
310
420
                                                                                            277
                                                                                                                                                                    335
240
                                                                                                                                                                                                                                   -240
1,500
-200
-200
                                                                                                                                                                  200 -
200 -
      1-02-55-34 Residence
                                                                                   24,111
                                                                                                                    22,000
55,000
                                                                                                                                                         27,000 27,000
                                                                                                                                                       27,000
40,000
17,000
37,000
6,000
5,430
250
2,000
                                                                                                                                                                                            27,000
40,000
9,000
37,000
6,000
6,430
256
2,000
                                                                                   43,621
16,831
10,710
2,024
    1-02-55-34 Residence
                                                                                                                      16,500
15,482
4,000
3,800
250
490
                                                                                                                                                                                                                                  -8,000
                                                                                                                                                                                                                                     1,000 Cover both CRL & DSL SWACUHO Conferences & local
                                                                                        248
4,088
      1-02-55-34 Residence
                                                                                                                                                                                                                               -200
-35,000
200
-1,000
-900
      1-02-55-34 Residence
                                                                                     3,830 -
                                                                                                                                                                    800
                                                                                                                                                                                                       600
    10.2-55-34 Residence 10.58 1-02-55-34 Residence 10.2-55-34 Residence 10.2-55-34 Residence 12.060 29,77 1-02-55-34 Residence 3,104 10,69
                                                                                                                        10,584
                                                                                                                                                         35,000
                                                                           | 16: Office Supplies | 200 | 1,000 | 1,000 | 12,060 | 29,778 | 27,900 | 27,000 | 3,104 | 10,691 | 5,000 | 9,813 | 138,512 | 185,802 | 222,855 | 174,299 |
                                                                                                                                                                                                                                -48,556
                                                                                                                                                                                                                             4.,340 baseball Official Fees increased to $140 X 2 games = $280 X 2 officials = $550 x 2 

-720 $1,23 X 14 $cholarships = $17,290 X 2 semesters = $34,580 

5,700 $161 X 14 hours = $2,254 X 22 ccholarships = $49,588 X 2 semesters = $59,176 

-5,700 $400 X 17 scholarships = $6,800 X 2 semesters = $15,800 

-480 $750 X 2 scholarships = $56,000 X 2 semesters = $56,000 

2,000 Tournaments, games, recruting, meetings & $pring Break Food 

Baseball Team Supplies 

1/6 of athletic website 

Drug Testing, Insurance, Trainer and Training Room Supplies 

3,185
    1-02-55-36 Baseball: S 10,056
                                                                                                                 9,300 8,835 11,200
                                                                                                                                                                                                                                     2,365 Baseball Official Fees increased to $140 X 2 games = $280 X 2 officials = $560 x 20 games = $11,200
                                                                           25,441 -
74,816 78,094
11,011 20,400
35,250 67,632
13,681 10,500
    1-02-55-36 Baseball: P -
1-02-55-36 Baseball: F
1-02-55-36 Baseball: T
1-02-55-36 Baseball: B
1-02-55-36 Baseball: R
                                                                                                                                                    35,300
93,456
19,300
36,480
10,000
                                                                                                                                                                                            34,580
99,176
13,600
36,000
                                                                                                                                                                                             12,000
      1-02-55-36 Baseball: N
   1-02-55-36 Baseball: S
1-02-55-36 Baseball: T
1-02-55-36 Baseball: G
                                                                                   6,851 -
                                                                                                                                                    7,600
1,000
11,000
222,971
                                                                                                                                                                                                7,600
1,000
                                                                                                                                                                                         11,000
226,156
1-02-55-36 Softball: Se
1-02-55-36 Softball: Fc
1-02-55-36 Softball: Tu
1-02-55-36 Softball: Bc
1-02-55-36 Softball: Mc
1-02-55-36 Softball: Mu
1-02-55-36 Softball: Su
1-02-55-36 Softball: Gt
                                                                                                                                                                                                                                  6,880
36,142
80,030
13,542
33,000
22,727
7,564
                                                                                                                 8,000
                                                                                                                                                          7,600
32,850
                                                                                                                                                                                             10.800
                                                                                                                                                                                                32.110
                                                                                                                                                          32,850
76,464
17,100
27,360
25,270
                                                                                                                    66,384
                                                                                                                                                                                               81,144
                                                                                                                      18,000
56,444
26,600
                                                                                                                                                                                               12,000
30,000
26,000
6,000
1,000
                                                                                                                1,000
18,250
194,678
                                                                                  15.963
                                                                                                                                                                                                                                     5,410
                                                                               215,848
                                                                                                                                                      204,644
                                                                                                                                                                                         210,054
                                                                                                                                                                                                                                60 $1.235 X3 scholarships = $3.05 X2 semesters = $7.410
2,340 $161 X 14 hours = $2.254 X9 scholarships = $20,286 X2 semesters = $40,572
-2,700 $400 X9 scholarships = $3,800 X2 semesters = $7,200
-60 $750 X3 scholarships = $3,250 X2 semesters = $4,500
-1,800 Tournaments, matches, recruiting & meetings
Tennis Team Supplies
1/6 of Athletic WebSite
Drug Testing, Insurance, Trainer and Training Room Supplies
-2,160
                                                                                                                                                          7,350
38,232
9,900
4,560
8,800
3,500
                                                                                                                                                                                                7,410
40,572
7,200
4,500
7,000
3,500
                                                                                                                        2,078
36,234
10,800
8,986
9,250
   1-02-55-36 Tennis: Mil
1-02-55-36 Tennis: Sur
1-02-55-36 Tennis: Gei
                                                                                   3,713
                                                                                                                         1,027
                                                                                  12,176
65,855
                                                                                                                                                         11,000
84,342
                                                                                                                    15,023
83,398
                                                                                                                                                                                             11,000
82,182
                                                                                                                                                          5,890
24,500
59,472
    1-02-55-36 Volleyball:
                                                                                      5.760
                                                                                                                         6,200
                                                                                                                                                                                                6.720
                                                                                                                                                                                                                                         830 $140 X 2 games = $280 X 2 officials = $560 X 12 games = $6.720
                                                                                                                                                                                                                                   830 5140 X 2 games = 5280 X 2 officials = 5560 X 12 games = 56,720
20 51,235 X 10 schoolsnips = 512,50 X 2 semesters = 524,700
3,640 5161 X 14 hours = 52,254 X 14 scholarships = 531,556 X 2 semesters = 563,112
4,960 < 4000 X 14 scholarships = 510,500 X 2 semesters = 521,000
1,050 Tournament, games, recruiting, meetings & Team Food
Volleyball Team Supplies
1/6 of Athletic WebSite
0
0
0
    1-02-55-36 Volleyball:
1-02-55-36 Volleyball:
                                                                                   21,798
43,008
                                                                                                                    51,632
                                                                                                                                                                                               63,112
      1-02-55-36 Volleyball
                                                                           7,296
18,000
9,853
8,543
                                                                                                                    16,800
43,880
11,000
                                                                                                                                                          16,160
                                                                                                                                                                                               11,200
                                                                                                                      43,880 21,280
11,000 10,450
5,700
1,000 1,000
    1-02-55-36 Volleyball:
1-02-55-36 Volleyball:
1-02-55-36 Volleyball:
1-02-55-36 Volleyball:
1-02-55-36 Volleyball:
                                                                                                                                                                                            21,000
11,500
5,700
1,000
                                                                                     3 743 -
                                                                                                                                                                                                                                        U
Drug Testing, Insurance, Trainer and Trainer Room Supplies
480
                                                                             11,964 17,350 11,000 11,000
129,964 147,862 155,452 155,932
   1-02-55-36 Cross Country: Services
1-02-55-36 Cross Country: Food-Athletics
1-02-55-36 Cross Country Tuition-Athletics
1-02-55-36 Cross Country Books-Athletics
1-02-55-36 Cross Country: Residence Hall Schol
                                                                                                                                                                                    0
34,580 FOOD: 51,255 X 14 (7 men & 7 women) Scholarships = $17,290 X 2 Semesters = $34,580
27,048 $151 X 14 Hrs = $2,254 X 6 (3 mem & 3 women) Scholarships = $13,524 X 2 Semesters = $27,048
11,200 11,200 $400 X 14 Scholarships = $5,050 X 2 Semesters = $11,200
12,000 DRINK $750 X 14 C Pfea & 7 / women) Scholarships = $10,500 X 2 Semesters = $21,000
12,000 12,000 DRINK $750 X 14 C Pfea & 7 / women) Scholarships = $10,500 X 2 Semesters = $21,000
12,000 12,000 Entry Fees; Travel to Meets, Meetings, Recruiting & Spring Break Food
1,000 1,000 Cross Country Pram Supplies
1,000 1,000 Type Schilarships = $10,000 Type S
    1-02-55-36 Cross Country: Nesigenice hall Schic
1-02-55-36 Cross Country: Supplies Expense
1-02-55-36 Cross Country:Technology Exp
1-02-55-36 Cross Country: General Oper Exp
    1-02-55-36 Rodeo: Prc -
1-02-55-36 Rodeo: Food-Athletics
                                                                                                                                                               200 -
                                                                                                                                                       200 -

49,400

30,000 27,048

16,000

10,320 30,000

15,000 30,700

10,300
                                                                                                                                                                                                                             -200 4
49,400 -2,952 $161. X 14 Hrs = $2,254 X 6 Scholarships = $13,524 X 2 Semesters = $27,048 -16,000 $400 X 20 Scholarships = $8,000 X 2 Semesters = $16,000 -19,680 $750 X 20 Scholarships = $15,000 X 2 Semesters = $16,000 -19,680 $750 X 20 Scholarships = $15,000 X 2 Semesters = $10,000 -19,700 X 3,700 CMR + $5,500 Coach Travel + $15,000 Team Travel + $2,500 Recruiting + $3,000 Co-Host Rodeo + $1,000 Spring Break Food 10,300 -19,700 X 3,700 CMR + $5,500 Coach Travel + $15,000 Team Travel + $2,500 Recruiting + $3,000 Co-Host Rodeo + $1,000 Spring Break Food 10,300 -19,700 X 3,700 CMR + $1,500 X 3,700 CMR + $1,
    1-02-55-36 Rodeo: Tuir -

1-02-55-36 Rodeo: Box -

1-02-55-36 Rodeo: Rox -

1-02-55-36 Rodeo: Rox -

1-02-55-36 Rodeo: Mill -

1-02-55-36 Rodeo: Supplie
                                                                                                                                                                                                                                     1,000 Each Sport has $1,000
      1-02-55-36 Rodeo: Tec
                                                                                                                                                                                                  1,000
                                                                                                                                                                                                                                        3,000 Drug Testing $500 + WebSite $1,000 + Insurance $5,500 + Training Room Supplies $400 + Trainer Fees $3,200
                                                                                                                                                          5,000 8,000 3,000
60,520 172,448 111,928
 | 1.02-55-48 Food Serviv | 5,765 | 7,996 | 8,000 | 8,000 | 1.02-55-48 Food Serviv | 4,060 | 4,000 | 5,000 | 3,000 | 2,000 | 1.02-55-48 Food Serviv | 5,200 | 274,880 | 306,000 | 390,000 | 84,000 | 1.02-55-48 Food Serviv | 274,880 | 306,000 | 5,000 | -2,0000 | 1.02-55-48 Food Serviv | 287,494 | 16,650 | 10,000 | 5,000 | -2,000 | 1.02-55-48 Food Serviv | 366,574 | 305,256 | 354,000 | 411,000 | 57,000
            60-61-10 Institution: 155,649 - 150,000 160,000 10,000 10,000 10-61-11 Depreciatik 1,415,177 1,040,000 1,150,000 1,390,000 240,000 TOTAL 1,570,827 1,040,000 1,300,000 1,550,000 250,000
                                    0 - OVER 56,492 over Raise allotment + 40,000 added to Faculty Innovation
1-01-10-40 VC Admin: 141,888

1-01-10-40 Emerg Mgi -

1-01-10-40 Public Safe 119,165

1-01-10-42 Corinth Ca 79,506

1-01-10-43 FM Campu 62,224

1-01-10-44 Bowle Carr 12,792 -
                                                                                                                                                    120,114
96,623
69,875
                                                                                                                                                                                          92,792
100,252
72,518
```

1-01-10-45 Graham Ca 1-01-10-46 Human Re:						
		64,589	96,338		39,090	
1-01-10-46 numan ke:	125,028	40,750	210,748	226,806	16,058	
1-01-10-60 VC Externa	261,078	287,745	513,345	538,377	25,032	
					12,849	
	2,217,376	2,237,954	4,479,680	4,872,588	392,908	
1-01-10-30 VC Student	172,023	74,890			40,541	Title IX Director
1-01-10-31 Admissions	219,584	249,919	756,088	468,216	-287,872	
1-01-10-31 Recruitmen			-	108,797	108,797	
1-01-10-32 Counseling	393,667	366,812	791,534	768,791	-22,743	
1-01-10-32 Testing Ctr:	FT Salaries		-	54,290	54 290	
1-01-10-32 Completion 1-01-10-33 Financial A	-	-	66,203	54,290 68,531 437,730 99,497	2,328	
1-01-10-33 Financial A	128,363	136,927	427,792	437,730	9.938	
1-01-10-34 Student Lif	-	62,341	96,929	99,497	2,568	
1-01-10-34 Student Affa	airs/Outrea	ch: FT Salar		154,958		
1-01-10-34 Student Affa 1-01-10-35 OSD: Fulltin	-	90.520	99.812	103,308		
	913.637	981.409	2.405.678	2,471,979	66,301	
	,	,	_,,	_,,	,	
1-01-40-20 Provost: Fu	117.340	130,000	177 134	190,127	12,993	
1-01-40-20 Honors: De	11,000	11,000	7,000			
1-01-40-21 Corinth De		95 540	146.071	120 234	16 927	
1-01-40-21 Social Scien		95,540 11,000	27 202	129,234 28,457	1,155	
1-01-40-21 Social Scier	25,000	20,202	27,302 10,550	20,437	1,100	
1-01-40-21 30081 3081	23,022	20,202	10,330	10,450		
1-01-40-21 English-Chi 1-01-40-21 English-Chi	11,000 29,963	11,000 31,203	62,606 10,550	64,676 10,450	2,070	
1-01-40-21 English-Chi	29,963	31,203	10,550	10,450	-100	
1-01-40-21 Perf Arts-C	11,000	11,000	34,776	61,641	26,865	
1-01-40-21 Perf Arts-C	30,248	34,341	15,000	8,075	-6,925	
1-01-40-22 FM Dean-II	73,574	76,464	106,933	125,234	18,301	
1-01-40-22 Math-Chai	11,000	11,000	34,191	35,346	1,155	
1-01-40-22 Math-Chai	11,000 28,283	30,113	9,450	35,346 9,450	-	
1-01-40-22 Science-Ch	11.000	11,000	32,187	33,342	1,155	
1-01-40-22 Science-Ch			10.050	9,300		
1-01-40-23 CTE Dean-I	76 212	70 202	10,050 120,992	124,958	2 050	
	10,312	13,202	120,992	124,938	3,966	
1-01-40-23 CJ-Admin-(		-	8,125	8,275	-741 -33,601 -14 200	
1-01-40-23 Indust Tech	-	-	13,338 33,601	12,597	-741	
1-01-40-23 Ag-Chair: F		11,000	33,601	8,600	-33,601	
1-01-40-23 Ag-Chair: E		32,561	14,200	-	-14,200	
1-01-40-23 Comp Info-	-	-	7,300	8,600	1,300	
1-01-40-24 Health Sc E	85,354	82,000	123,766	128,454	4,688	
1-01-40-25 ACE Dean:	69.345	72.235	106.055	124,188	18,133	
1-01-40-28 Athletic Dir	-		77,781	80.573	2,792	
		798.068		1,210,427	21,469	
1-01-41-21 Physical Ed	360,231	373,252	308,686	318,909	10,223	
1-01-41-21 Social Scier	607.188	624.149			22,599	history
1-01-41-21 Governme	542 995	537 100	543,766	562,216	18,450	,
1-01-41-21 Governme 1-01-41-21 English: Fu	924 226	020 444	009 126	1,018,438	20,302	
1-01-41-21 English. Fu	204,330	212 220	210,130	211 600	-8,140	
1-01-41-21 Speech: Fu	204,732	212,220	219,820	211,080	-8,140	
1-01-41-21 Foreign Lar 1-01-41-21 Education:	46,710	48,582	50,482	52,375	1,893	
1-01-41-21 Education:	122,658	127,525	130,701	134,248	3,547	
1-01-41-21 Choral Mu 1-01-41-21 Instrument 1-01-41-21 Drama: Ful	53,030	54,902	56,802 46,030	58,695	1,893	
1-01-41-21 Instrument	29,992	19,575	46,030	47,683	1,653	
1-01-41-21 Drama: Ful	53,030	106,274	119,426	114,224	-5,202	
1-01-41-22 Mathemat 1-01-41-22 Physics: Fu	527,716	546,336	951,060	982,220	31,160	
1-01-41-22 Physics: Fu	57.042	58.914	60.814	111.011	50.197	
1-01-41-22 Biology: Fu	510 148	518 537	530.180	573 112	42,932	
1 01 41 22 Chomiston	152 202	150,000	164 700	221 910	57,102	
1-01-41-22 Chemistry: 1-01-41-22 Psych/ Ant	272.400	201.005	200,700	221,010	10,002	
1-01-41-22 PSYCH/ AND	2/3,400	291,005	300,045	288,042	-18,003	
1-01-41-23 Agriculture	29,328	30,265	31,215	32,161	946	
1-01-41-23 Accounting	105,657	107,409	111,209	114,995 113,449	3,786	
1-01-41-23 Computer	102,119	105,863	109,663	113,449	3,786	
1-01-41-20 Student Su	109,301	71,483	191,293	198,694	7,401	
	4,713,071	4,820,903	5,564,916	5,811,441	246,525	
1-01-42-23 Criminal Ju 1-01-42-23 Engineerin 1-01-42-23 Petroleum	126,618	130,362	123,162	126,948	3,786	
1-01-42-23 Engineerin	48,793	50,665 55,173	47,717	49,370	1,653	
1-01-42-23 Petroleum	126,019	55,173	-	-	-	
1-01-42-23 Industrial T 1-01-42-23 Equine Scie	135,646	237,948	321,677	431,116	109,439	
1-01-42-23 Equine Scie	117,922	121,666	141,248	146,516	5,268	
1-01-42-23 Farm & Ra	29,328	30,265	68,687	70,934	2,247	
1-01-42-23 Horticultur	68 964	61 467	.,			
1-01-42-23 Business N	105 408	,,	63.610	65 746	2,136	
1-01-42-23 Busi Office	,		63,610 112,952	65 746	2,136 -1.944	
	56 628	61 059	112,952	65,746 111,008	-1,944	
1_01_42_23 Comp Info	138 700	61,059	112,952 65,518	65,746 111,008 51,423	-1,944 -14,095	
1_01_42_23 Comp Info	138 700	61,059	112,952 65,518	65,746 111,008 51,423	-1,944 -14,095 -39,762	
1-01-42-23 Comp Info 1-01-42-24 HS Simulat	138,709 184,221	61,059 144,325 126,254	112,952 65,518 297,955 93,693	65,746 111,008 51,423 258,193	-1,944 -14,095 -39,762 -93,693	
1-01-42-23 Comp Info 1-01-42-24 HS Simulat 1-01-42-24 ADN Nursii	138,709 184,221 535,545	61,059 144,325 126,254 540,201	112,952 65,518 297,955 93,693	65,746 111,008 51,423 258,193	-1,944 -14,095 -39,762 -93,693	
1-01-42-23 Comp Info 1-01-42-24 HS Simulat 1-01-42-24 ADN Nursin 1-01-42-24 ADN Nursin	138,709 184,221 535,545 g: Hard to I	61,059 144,325 126,254 540,201 Hire	112,952 65,518 297,955 93,693 615,323	65,746 111,008 51,423 258,193	-1,944 -14,095 -39,762 -93,693	
1-01-42-23 Comp Info 1-01-42-24 HS Simulat 1-01-42-24 ADN Nursin 1-01-42-24 ADN Nursin 1-01-42-24 Emergency	138,709 184,221 535,545 g: Hard to I 169,556	61,059 144,325 126,254 540,201 Hire 176,132	112,952 65,518 297,955 93,693 615,323 211,314	65,746 111,008 51,423 258,193 - 762,616 30,000 218,818	-1,944 -14,095 -39,762 -93,693 147,293 30,000 7,504	Mound SIM (Wins) by
1-01-42-23 Comp Info 1-01-42-24 HS Simulat 1-01-42-24 ADN Nursin 1-01-42-24 ADN Nursin 1-01-42-24 Emergency	138,709 184,221 535,545 g: Hard to I 169,556	61,059 144,325 126,254 540,201 Hire 176,132	112,952 65,518 297,955 93,693 615,323 211,314	65,746 111,008 51,423 258,193 - 762,616 30,000 218,818 756,461	-1,944 -14,095 -39,762 -93,693 147,293 30,000 7,504 33,771	Moved SIM (Wise) here
1-01-42-23 Comp Info 1-01-42-24 HS Simulat 1-01-42-24 ADN Nursin 1-01-42-24 ADN Nursin 1-01-42-24 Emergency 1-01-42-24 Vocational 1-01-42-24 Vocational	138,709 184,221 535,545 g: Hard to I 169,556 717,125 26,749	61,059 144,325 126,254 540,201 Hire 176,132 744,921 27,789	112,952 65,518 297,955 93,693 615,323 211,314 722,690	65,746 111,008 51,423 258,193 - 762,616 30,000 218,818 756,461 15,000	-1,944 -14,095 -39,762 -93,693 147,293 30,000 7,504 33,771 15,000	Moved SIM (Wise) here
1-01-42-23 Comp Info 1-01-42-24 H5 Simulat 1-01-42-24 ADN Nursin 1-01-42-24 ADN Nursin 1-01-42-24 Vocational 1-01-42-24 Vocational 1-01-42-24 Surgical Te	138,709 184,221 535,545 g: Hard to I 169,556 717,125 26,749 129,743	61,059 144,325 126,254 540,201 Hire 176,132 744,921 27,789 134,447	112,952 65,518 297,955 93,693 615,323 211,314 722,690	65,746 111,008 51,423 258,193 762,616 30,000 218,818 756,461 15,000 150,189	-1,944 -14,095 -39,762 -93,693 147,293 30,000 7,504 33,771 15,000 -1,356	Moved SIM (Wise) here
1-01-42-23 Comp Info 1-01-42-24 HS Simulat 1-01-42-24 ADN Nursin 1-01-42-24 ADN Nursin 1-01-42-24 Vocational 1-01-42-24 Vocational 1-01-42-24 Surgical Te 1-01-42-24 Radiology	138,709 184,221 535,545 g: Hard to I 169,556 717,125 26,749 129,743 137,270	61,059 144,325 126,254 540,201 Hire 176,132 744,921 27,789 134,447	112,952 65,518 297,955 93,693 615,323 211,314 722,690	65,746 111,008 51,423 258,193 - 762,616 30,000 218,818 756,461 15,000 150,189 90,140	-1,944 -14,095 -39,762 -93,693 147,293 30,000 7,504 33,771 15,000 -1,356 -68,932	Moved SIM (Wise) here
1-01-42-23 Comp Info 1-01-42-24 HS Simulat 1-01-42-24 ADN Nursin 1-01-42-24 Emergency 1-01-42-24 Vocational 1-01-42-24 Vocational 1-01-42-24 Surgical Te 1-01-42-24 Radiology' 1-01-42-24 Fire Srieno	138,709 184,221 535,545 g: Hard to I 169,556 717,125 26,749 129,743 137,270	61,059 144,325 126,254 540,201 tire 176,132 744,921 27,789 134,447 141,974	112,952 65,518 297,955 93,693 615,323 211,314 722,690 - 151,545 159,072	65,746 111,008 51,423 258,193 - 762,616 30,000 218,818 756,461 15,000 150,189 90,140 48,433	-1,944 -14,095 -39,762 -93,693 147,293 30,000 7,504 33,771 15,000 -1,356 -68,932 48,433	Moved SIM (Wise) here
1-01-42-23 Comp Info 1-01-42-24 HS Simulat 1-01-42-24 ADN Nursin 1-01-42-24 Emergency 1-01-42-24 Vocational 1-01-42-24 Vocational 1-01-42-24 Surgical Te 1-01-42-24 Radiology' 1-01-42-24 Fire Srieno	138,709 184,221 535,545 g: Hard to I 169,556 717,125 26,749 129,743 137,270	61,059 144,325 126,254 540,201 tire 176,132 744,921 27,789 134,447 141,974	112,952 65,518 297,955 93,693 615,323 211,314 722,690 - 151,545 159,072	65,746 111,008 51,423 258,193 - 762,616 30,000 218,818 756,461 15,000 150,189 90,140 48,433	-1,944 -14,095 -39,762 -93,693 147,293 30,000 7,504 33,771 15,000 -1,356 -68,932 48,433	Moved SIM (Wise) here
1-01-42-23 Comp Info 1-01-42-24 HS Imulat 1-01-42-24 ADN Nursin 1-01-42-24 ADN Nursin 1-01-42-24 Vocational 1-01-42-24 Vocational 1-01-42-24 Surgical Te 1-01-42-24 Fire Scienc 1-01-42-24 Cosmetolo 1-01-42-26 Cosmetolo 1-01-42-26 Cosmetolo	138,709 184,221 535,545 g: Hard to I 169,556 717,125 26,749 129,743 137,270 - 175,125 151,763	61,059 144,325 126,254 540,201 dire 176,132 744,921 27,789 134,447 141,974 - 182,326 63,035	112,952 65,518 297,955 93,693 615,323 211,314 722,690 151,545 159,072 - 215,079 215,926	65,746 111,008 51,423 258,193 762,616 30,000 218,818 756,461 15,000 150,189 90,140 48,433 223,368 264,805	-1,944 -14,095 -39,762 -93,693 147,293 30,000 7,504 33,771 15,000 -1,356 -68,932 48,439 8,289 48,879	Moved SIM (Wise) here
1-01-42-23 Comp Info 1-01-42-24 HS Imulat 1-01-42-24 ADN Nursin 1-01-42-24 ADN Nursin 1-01-42-24 Vocational 1-01-42-24 Vocational 1-01-42-24 Surgical Te 1-01-42-24 Fire Scienc 1-01-42-24 Cosmetolo 1-01-42-26 Cosmetolo 1-01-42-26 Cosmetolo	138,709 184,221 535,545 g: Hard to I 169,556 717,125 26,749 129,743 137,270 - 175,125 151,763	61,059 144,325 126,254 540,201 dire 176,132 744,921 27,789 134,447 141,974 - 182,326 63,035	112,952 65,518 297,955 93,693 615,323 211,314 722,690 151,545 159,072 - 215,079 215,926	65,746 111,008 51,423 258,193 - 762,616 30,000 218,818 756,461 15,000 150,189 90,140 48,433	-1,944 -14,095 -39,762 -93,693 147,293 30,000 7,504 33,771 15,000 -1,356 -68,932 48,439 8,289 48,879	Moved SIM (Wise) here
1-01-42-23 Comp Info 1-01-42-24 ADN Nursi 1-01-42-24 ADN Nursi 1-01-42-24 Emergency 1-01-42-24 Vocational 1-01-42-24 Vocational 1-01-42-24 Surgical Te 1-01-42-24 Fire Scienc 1-01-42-24 Cosmetolo 1-01-42-25 ACE Adult	138,709 184,221 535,545 g: Hard to I 169,556 717,125 26,749 129,743 137,270 175,125 151,763 3,181,132	61,059 144,325 126,254 540,201 tlire 176,132 27,789 134,447 141,974 - 182,326 63,035 3,139,161	112,952 65,518 297,955 93,693 615,323 211,314 722,690 - 151,545 159,072 - 215,079 215,079 3,627,168	65,746 111,008 51,423 258,193 762,616 30,000 218,818 756,461 15,000 150,189 90,140 48,433 223,368 264,805 3,871,084	-1,944 -14,095 -39,762 -93,693 147,293 30,000 7,504 33,771 15,000 -1,356 -68,932 48,433 8,289 48,879 243,916	Moved SIM (Wise) here
1-01-42-23 Comp Info 1-01-42-24 HS Imulat 1-01-42-24 ADN Nursin 1-01-42-24 ADN Nursin 1-01-42-24 Vocational 1-01-42-24 Vocational 1-01-42-24 Surgical Te 1-01-42-24 Fire Scienc 1-01-42-24 Cosmetolo 1-01-42-26 Cosmetolo 1-01-42-26 Cosmetolo	138,709 184,221 535,545 g: Hard to 1 169,556 717,125 26,749 129,743 137,270 - 175,125 151,763 3,181,132	61,059 144,325 126,254 540,201 tilre 176,132 744,921 27,789 134,447 141,974 182,326 63,035 3,139,161	112,952 65,518 297,955 93,693 615,323 211,314 722,690 - 151,545 159,072 - 215,079 215,926 3,627,168	65,746 111,008 51,423 258,193 - 762,616 30,000 218,818 756,461 15,000 150,189 90,140 48,433 223,368 264,805 3,871,084	-1,944 -14,095 -39,762 -93,693 147,293 30,000 7,504 33,771 15,000 -1,356 -68,932 48,433 8,289 48,879 243,916	Moved SIM (Wise) here
1-01-42-23 Comp Info 1-01-42-24 ADN Nursi 1-01-42-24 ADN Nursi 1-01-42-24 Emergency 1-01-42-24 Vocational 1-01-42-24 Vocational 1-01-42-24 Surgical Te 1-01-42-24 Fire Scienc 1-01-42-24 Cosmetolo 1-01-42-25 ACE Adult	138,709 184,221 535,545 g: Hard to 1 169,556 717,125 26,749 129,743 137,270 - 175,125 151,763 3,181,132	61,059 144,325 126,254 540,201 tilre 176,132 744,921 27,789 134,447 141,974 182,326 63,035 3,139,161	112,952 65,518 297,955 93,693 615,323 211,314 722,690 - 151,545 159,072 - 215,079 215,926 3,627,168	65,746 111,008 51,423 258,193 762,616 30,000 218,818 756,461 15,000 150,189 90,140 48,433 223,368 264,805 3,871,084	-1,944 -14,095 -39,762 -93,693 147,293 30,000 7,504 33,771 15,000 -1,356 -68,932 48,433 8,289 48,879 243,916	Moved SIM (Wise) here
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1-01-42-23 Comp Info 1-01-42-24 HS Simulat 1-01-42-24 ADN Nursin 1-01-42-24 Camergency 1-01-42-24 Vocational 1-01-42-24 Vocational 1-01-42-24 Surgical Te 1-01-42-24 Surgical Te 1-01-42-25 ACE Adult I 1-01-42-25 ACE Adult I	138,709 184,221 535,545 g: Hard to l 169,556 717,125 26,749 129,743 137,270 - 175,125 151,763 3,181,132 321,533 321,533	61,059 144,325 126,254 540,201 tilre 176,132 744,921 27,789 134,447 141,974 182,326 63,035 3,139,161	112,952 65,518 297,955 93,693 615,323 211,314 722,690 - 151,545 159,072 - 215,079 215,926 3,627,168 417,208 417,208	65,746 111,008 51,423 258,193 - 762,616 30,000 218,818 756,461 15,000 150,189 90,140 48,433 223,368 264,805 3,871,084	-1,944 -14,095 -39,769 147,293 30,000 7,504 33,771 15,000 -1,356 -68,932 48,433 8,289 48,879 243,916	Moved SIM (Wise) here
1-01-42-23 Comp Info 1-01-42-24 HS Simulat 1-01-42-24 ADN Nursin 1-01-42-24 Camergency 1-01-42-24 Vocational 1-01-42-24 Vocational 1-01-42-24 Surgical Te 1-01-42-24 Surgical Te 1-01-42-25 ACE Adult I 1-01-42-25 ACE Adult I	138,709 184,221 535,545 g: Hard to l 169,556 717,125 26,749 129,743 137,270 - 175,125 151,763 3,181,132 321,533 321,533	61,059 144,325 126,254 540,201 tlire 176,132 744,921 27,789 134,447 141,974 - 182,326 63,035 3,139,161 339,954	112,952 65,518 297,955 93,693 615,323 211,314 722,690 - 151,545 159,072 - 215,079 215,926 3,627,168 417,208 417,208	65,746 111,008 51,423 258,193 - 762,616 30,000 218,818 756,461 15,000 150,189 90,140 48,433 223,368 264,805 3,871,084 431,772 431,772	-1,944 -14,095 -39,762 -93,693 147,293 30,000 7,504 33,771 15,000 -1,356 -68,932 48,433 8,289 48,879 243,916	Moved SIM (Wise) here
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1-01-42-23 Comp info 1-01-42-24 SC mom info 1-01-42-24 NON Nursin 1-01-42-24 ADN Nursin 1-01-42-24 Famergeno 1-01-42-24 Vocational 1-01-42-24 Vocational 1-01-42-24 Vocational 1-01-42-24 Radiologyin 1-01-42-28 Radiologyin 1-01-42-25 ACE Adult 1-01-42-25 ACE Commit 1-01-42-25 ACE Commit 1-01-42-25 ACE Commit 1-01-42-25 ACE Adult 1-01-42-25 ACE A	138,709 184,221 535,545 g: Hard to l 169,556 g: Hard to l 169,556 717,125 26,749 129,743 137,270 - 175,125 151,763 3,181,132 321,533 321,533 - Credit: Fullt - 55,520 67,241 -	61,059 144,325 126,254 540,201 Hire 176,132 744,921 27,789 134,447 141,974 - 182,326 63,035 3,139,161 339,954 72,000 - me Salaries - 37,713 109,713	112,952 65,518 297,955 93,693 615,323 211,314 722,690 - 151,545 159,072 - 215,079 215,926 3,627,168 417,208 417,208 417,208 417,208 417,208 42,222 65,977 360,148 67,791 48,543 666,681 272,358 69,353 21,029	65,746 111,008 51,423 258,193 762,616 30,000 218,818 756,461 115,000 150,189 90,140 48,433 223,368 264,805 3,871,084 431,772 4	-1,944 -14,095 -39,762 -93,693 147,293 30,000 7,504 33,771 15,000 -1,356 -68,932 48,879 243,916 -7,043 -82 70,986 2,456 11,803 78,120 13,792 6,113 2,489	
1-01-42-23 Comp info 1-01-42-24 RS Simulat 1-01-42-24 ADN Nursin 1-01-42-24 ADN Nursin 1-01-42-24 Emergency 1-01-42-24 Vocational 1-01-42-24 Vocational 1-01-42-24 Vocational 1-01-42-24 Radiology 1-01-42-24 Radiology 1-01-42-24 Radiology 1-01-42-24 Radiology 1-01-42-24 Radiology 1-01-42-25 ACE Adult 1-01-42-25 ACE Adult 1-01-42-25 ACE Adult 1-01-42-25 Commetolo 1-0	138,709 184,221 535,545 g: Hard to l 169,556 g: Hard to l 169,556 717,125 26,749 129,743 137,270 - 175,125 151,763 3,181,132 321,533 321,533 - Credit: Fullt - 55,520 67,241 -	61,059 144,325 126,254 540,201 titre 176,132 744,921 134,447 182,326 63,035 3,139,161 339,954 72,000 	112,952 65,518 297,955 93,693 615,923 211,314 722,690 - 151,545 159,072 - 215,079 215,926 3,627,168 417,208 41	65,746 111,008 51,423 258,193 762,616 30,000 218,818 756,461 15,000 150,189 90,140 48,433 223,368 264,805 3,871,084 431,772 431,772 117,179 65,895 431,134 70,247 60,346 744,801 286,150 75,466 23,518	1.944 14,095 13,762 13,693 30,000 7,504 15,000 15,000 14,564 14,564 14,564 11,803 78,120 13,792 14,913 14,564 11,803 17,043 18,120 18,1	
1-01-42-23 Comp info 1-01-42-24 SC mom info 1-01-42-24 NON Nursin 1-01-42-24 ADN Nursin 1-01-42-24 Famergeno 1-01-42-24 Vocational 1-01-42-24 Vocational 1-01-42-24 Vocational 1-01-42-24 Radiologyin 1-01-42-28 Radiologyin 1-01-42-25 ACE Adult 1-01-42-25 ACE Commit 1-01-42-25 ACE Commit 1-01-42-25 ACE Commit 1-01-42-25 ACE Adult 1-01-42-25 ACE A	138,709 184,221 535,545 g: Hard to l 169,556 g: Hard to l 169,556 717,125 26,749 129,743 137,270 - 175,125 151,763 3,181,132 321,533 321,533 - Credit: Fullt - 55,520 67,241 -	61,059 144,325 126,254 540,201 Hire 176,132 744,921 27,789 134,447 141,974 - 182,326 63,035 3,139,161 339,954 72,000 - me Salaries - 37,713 109,713	112,952 65,518 297,955 93,693 615,923 211,314 722,690 - 151,545 159,072 - 215,079 215,926 3,627,168 417,208 41	65,746 111,008 51,423 258,193 762,616 30,000 218,818 756,461 115,000 150,189 90,140 48,433 223,368 264,805 3,871,084 431,772 4	-1,944 -14,095 -39,762 -93,693 147,293 30,000 7,504 33,771 15,000 -1,356 -68,932 48,879 243,916 -7,043 -82 70,986 2,456 11,803 78,120 13,792 6,113 2,489	
1-01-42-23 Comp info 1-01-42-24 FS Simulat 1-01-42-24 ADN Nursin 1-01-42-24 ADN Nursin 1-01-42-24 Emergency 1-01-42-24 Femergency 1-01-42-24 Wocational 1-01-42-24 Wocational 1-01-42-24 Wocational 1-01-42-24 Wocational 1-01-42-24 Radiology 1-01-42-24 Radiology 1-01-42-25 ACE Adult 1-01-42-24 Commetolo 1-01-42-25 ACE Adult 1-01-42-25 ACE Comm 1-01-50-41 Gwillie M&C 1-01-50-41	138,709 184,221 184,22	61,059 144,325 146,325 146,325 146,321 176,132 1744,921 177,789 134,447 114,974 182,326 63,035 63,035 339,954 72,000 37,713 109,713 173,157	112,925 93.693 9	65,746 111,008 51,423 258,193 762,616 30,000 218,818 756,461 15,000 150,189 90,140 48,433 223,368 264,805 3,871,084 431,772 431,772 117,179 65,895 431,174 70,247 60,346 744,801 286,150 75,466 23,518	1.944 -1.940 -39.762 -39.693 -30.000 -1.356 -68.932 -1.500 -1.356 -68.932 -1.456 -1.45	
1-01-42-23 Comp info 1-01-42-24 SC mom info 1-01-42-24 NON Nursin 1-01-42-24 ADN Nursin 1-01-42-24 Famergeno 1-01-42-24 Vocational 1-01-42-24 Vocational 1-01-42-24 Vocational 1-01-42-24 Radiologyin 1-01-42-28 Radiologyin 1-01-42-25 ACE Adult 1-01-42-25 ACE Commit 1-01-42-25 ACE Commit 1-01-42-25 ACE Commit 1-01-42-25 ACE Adult 1-01-42-25 ACE A	138,709 184,221 184,22	61,059 144,325 146,325 146,325 146,321 176,132 1744,921 177,789 134,447 114,974 182,326 63,035 63,035 339,954 72,000 37,713 109,713 173,157	112,925 93.693 9	65,746 111,008 51,423 258,193 762,616 30,000 218,818 756,461 15,000 150,189 90,140 48,433 223,368 264,805 3,871,084 431,772 431,772 117,179 65,895 431,174 70,247 60,346 744,801 286,150 75,466 23,518	1.944 -1.940 -39.762 -39.693 -30.000 -1.356 -68.932 -1.500 -1.356 -68.932 -1.456 -1.45	
1-01-42-23 Comp info 1-01-42-24 FS Simulat 1-01-42-24 ADN Nursin 1-01-42-24 ADN Nursin 1-01-42-24 Emergency 1-01-42-24 Femergency 1-01-42-24 Wocational 1-01-42-24 Wocational 1-01-42-24 Wocational 1-01-42-24 Wocational 1-01-42-24 Radiology 1-01-42-24 Radiology 1-01-42-25 ACE Adult 1-01-42-24 Commetolo 1-01-42-25 ACE Adult 1-01-42-25 ACE Comm 1-01-50-41 Gwillie M&C 1-01-50-41	138,709 184,221 184,22	61,059 144,325 146,325 146,325 146,321 176,132 1744,921 177,789 134,447 114,974 182,326 63,035 63,035 339,954 72,000 37,713 109,713 173,157	112,925 93.693 9	65,746 111,008 51,423 258,193 762,616 30,000 218,818 756,461 15,000 150,189 90,140 48,433 223,368 264,805 3,871,084 431,772 431,772 117,179 65,895 431,134 70,247 60,346 744,801 286,150 75,466 23,518	1.944 -1.940 -39.762 -39.693 -30.000 -1.356 -68.932 -1.500 -1.356 -68.932 -1.456 -1.45	
1-01-42-23 Comp info 1-01-42-24 FS Simulat 1-01-42-24 ADN Nursin 1-01-42-24 ADN Nursin 1-01-42-24 Emergency 1-01-42-24 Femergency 1-01-42-24 Wocational 1-01-42-24 Wocational 1-01-42-24 Wocational 1-01-42-24 Wocational 1-01-42-24 Radiology 1-01-42-24 Radiology 1-01-42-25 ACE Adult 1-01-42-24 Commetolo 1-01-42-25 ACE Adult 1-01-42-25 ACE Comm 1-01-50-41 Gwillie M&C 1-01-50-41	138,709 184,221 184,22	61,059 144,325 146,325 146,325 146,321 176,132 1744,921 177,789 134,447 114,974 182,326 63,035 63,035 339,954 72,000 37,713 109,713 173,157	112,925 93.693 9	65,746 111,008 51,423 258,193 762,616 30,000 218,818 756,461 15,000 150,189 90,140 48,433 223,368 264,805 3,871,084 431,772 431,772 117,179 65,895 431,174 70,247 60,346 744,801 286,150 75,466 23,518	1.944 -1.940 -39.762 -39.693 -30.000 -1.356 -68.932 -1.500 -1.356 -68.932 -1.456 -1.45	

TOTAL FUL ######## ######## ######## 1,090,122