

Line Item	C	Line Item	C	Actual	Budgeted	Budgeted	Proposed	Difference	Justification
1-00-00-10	Institution:	-	-	-	-	-	-	-	
1-00-00-10	Institution:	-	923	-	-	-	-	-	
1-01-00-10	Institution:	#####	#####	#####	#####	#####	#####	-	
1-01-00-10	Institution:	-	-26,952	-	-110,000	-	-	-	
1-14-00-10	Institution:	#####	#####	#####	#####	#####	#####	84,179	
									84,179
1-03-00-10	Institution:	-	47,706	-	43,822	-	50,000	-	42,000 -8,000
1-06-00-10	Institution:	-	-	-	550,000	-	-	-	
1-06-00-10	Institution:	-	25,650	-	-	-	12,000	-	-12,000
1-06-00-10	Institution:	-	635,411	-	577,906	-	580,000	-	562,000 -18,000
1-06-00-10	Institution:	-	28,007	-	26,000	-	25,000	-	-25,000
1-14-00-10	Institution:	-	-	-	-	-	-	-	
1-14-00-10	Institution:	-	-81,626	-	-147,000	-	-110,000	-	-110,000
1-14-00-10	Institution:	-	504,541	-	273,094	-	245,093	-	267,093 22,000
			#####		#####		#####		##### -16,000
1-02-00-10	Institution:	-	177,633	-	-	-	-	-	
1-01-00-10	Institution:	#####	#####	#####	#####	#####	#####	-750,000	-550,000
1-01-00-10	Institution:	-	9,294	-	-	-	-	-	2,269,000
1-01-00-10	Institution:	-	-	-	839,950	-	-	-	#####
1-01-00-10	Institution:	-	-	-	-	-	200,000	-	-200,000
1-01-00-10	Institution:	-	959,287	-	#####	-	#####	-	1,465,000
1-01-00-10	Institution:	-	527,394	-	-	-	-	-	-
1-01-00-10	Institution:	-	513,392	-	190,626	-	200,000	-	-200,000
1-01-00-10	Institution:	-	49,674	-	850,860	-	800,000	-	-800,000
1-01-00-10	Institution:	-	203,111	-	230,000	-	230,000	-	-230,000
1-01-00-10	Institution:	#####	#####	#####	#####	#####	#####	-	850,000
1-01-00-10	Institution:	-	172,586	-	195,000	-	-	-	-
1-01-00-10	Institution:	-	39,800	-	45,000	-	-	-	-
			#####		#####		#####		##### 2,737,000
1-01-00-10	Institution:	#####	#####	#####	#####	#####	#####	-	128,000
1-01-00-10	Institution:	-	428,803	-	380,000	-	406,000	-	406,000
1-10-00-10	Institution:	#####	#####	#####	#####	#####	#####	-	1,450
			#####		#####		#####		##### 129,450
1-05-00-10	Institution:	-	133,831	-	159,345	-	141,658	-	-141,658
1-05-00-10	Institution:	-	155,308	-	144,336	-	139,734	-	-139,734
1-05-00-10	Institution:	#####	#####	#####	#####	#####	#####	-	-
			#####		#####		#####		#####
1-02-00-10	Institution:	-	-	-	-	-	-	-	-
1-02-00-10	Institution:	-	343,781	-	420,000	-	425,000	-	375,000 -50,000 Decrease due to FM sales going to MSU's commissions
1-02-00-10	Institution:	-	462,924	-	500,122	-	520,000	-	520,000
1-02-00-10	Institution:	-	-	-	-	-	-	-	-
1-02-00-10	Institution:	-	113,481	-	209,095	-	190,000	-	80,030 -109,970
			#####		#####		#####		##### -975,030 -159,970
1-01-00-10	Institution:	-	52,017	-	45,000	-	50,000	-	-50,000
1-01-00-10	Institution:	-	420,541	-	-	-	150,000	-	-150,000
1-01-00-10	Institution:	-	32,187	-	35,000	-	35,000	-	-35,000
1-01-00-10	Institution:	-	15,693	-	-	-	15,000	-	-35,000 20,000
1-01-00-10	Institution:	-	632,219	-	235,000	-	250,000	-	-250,000
1-01-00-10	Institution:	-	-	-	9,000	-	35,000	-	-35,000
1-01-00-10	Institution:	-	187,424	-	346,791	-	835,000	-	##### 250,000
1-01-00-10	Institution:	-	30,948	-	15,000	-	15,000	-	-15,000
1-01-00-10	Institution:	-	20,166	-	10,000	-	10,000	-	-10,000
1-01-00-10	Institution:	-	23,763	-	7,500	-	25,000	-	-25,000
1-01-00-10	Institution:	-	-	-	-	-	-	-	-
1-06-00-10	Institution:	-	-	-	-	-	-	-	-
1-08-00-10	Institution:	-	-	-	-	-	-	-	-
1-10-00-10	Institution:	-	7,672	-	-	-	-	-	-
1-10-00-10	Institution:	-	2,033	-	-	-	-	-	-
1-13-00-10	Institution:	-	254	-	-	-	-	-	-
1-51-00-10	Institution:	-	44,190	-	7,500	-	7,500	-	-7,591 91
1-70-00-10	Institution:	-	37,317	-	-	-	-	-	-
1-70-00-10	Institution:	-	13,811	-	-	-	-	-	-
			#####		#####		#####		##### 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	-	13,112	10,000	15,000	1,000	14,000	-	-14,000
1-01-10-10	Chancellor	-	2,444	-	3,000	350	2,650	-	-
1-01-10-10	Chancellor	-	-	-	-	80,000	80,000	-	-
1-01-10-10	Chancellor	-	-	-	-	-	-	-	-
1-01-10-10	Chancellor's Office: Office Supplies	-	-	-	-	500	500	-	-
1-01-10-10	Chancellor	-	-	-	-	-	500	-	-
1-01-10-10	Chancellor	-	665	8,010	5,000	1,000	4,000	-	-
			16,221	43,010	28,000	90,850	62,850	-	-
1-01-10-10	Governanc	-	-	-	-	-	-	-	-
1-01-10-10	Governanc	-	5,230	-	-	-	5,000	-	5,000
1-01-10-10	Governanc	-	5,230	15,000	15,000	5,000	10,000	-	-10,000
			5,230	15,000	15,000	10,000	5,000	-	-5,000
1-01-10-11	VC Fiscal A	-	-	8,500	7,600	3,500	4,100	-	-4,100
1-01-10-11	VC Fiscal A	-	6,329	2,250	2,000	2,000	-	-	-
1-01-10-11	VC Fiscal A	-	3,569	-	2,400	1,815	2,500	-	-585
1-01-10-11	VC Fiscal A	-	4,246	2,800	2,800	2,500	2,500	-	-300
1-01-10-11	VC Fiscal A	-	-	-	-	-	-	-	-
1-01-10-11	VC Fiscal A	-	-	-	-	-	-	-	-
1-01-10-11	VC Fiscal Affairs: Office Supplies	-	-	-	-	200	200	-	-
1-01-10-11	VC Fiscal A	-	-	-	-	-	-	-	-
1-01-10-11	VC Fiscal A	-	-1	6,000	4,000	9,000	5,000	-	-5,000 TASB Policy Fee
			14,142	19,550	18,800	19,015	215	-	-
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	-	578	1,000	600	4,140	3,540	-	-
1-01-10-11	Busi/Finan	-	-	3,650	3,000	2,500	-	-	-500
1-01-10-11	Busi/Finan	-	4,636	4,000	4,500	3,500	-	-	-1,000
1-01-10-11	Busi/Finan	-	40,580	-	25,000	19,540	-	-	-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/Finan	-	-	-	-	-	-	-	-
1-01-10-11	Busi/Finance: Office Supplies	-	-	-	-	1,460	1,460	-	-
1-01-10-11	Busi/Finan	-	-	-	-	800	800	-	-
1-01-10-11	Busi/Finan	-	79	40,600	10,100	9,800	-	-	-300
			65,273	69,336	64,195	60,276	-	-	-3,919
1-01-20-11	Gen Insttu	-	-	4,500	2,500	100	-	-	-2,400
1-01-20-11	Gen Insttu	-	150,689	190,000	192,000	192,000	-	-	-
1-01-20-11	Gen Insttu	-	45,930	45,000	45,000	45,000	-	-	-
1-01-20-11	Gen Insttu	-	-	12,000	-	12,000	-	-	-
1-01-20-11	Gen Insttu	-	159,196	60,000	60,000	90,000	-	-	30,000
1-01-20-11	Gen Insttu	-	41,760	44,000	43,000	45,000	-	-	2,000
1-01-20-11	Gen Insttu	-	24,303	40,000	37,000	30,000	-	-	-7,000
1-01-20-11	Gen Insttu	-	80,459	65,000	65,000	65,000	-	-	-
1-01-20-11	Gen Insttu	-	18,000	9,000	9,000	9,000	-	-	-
1-01-20-11	Gen Insttu	-	318,109	921,600	263,600	363,600	-	-	100,000 Increase of \$100,000 from Innovation \$s
1-01-20-11	Gen Insttu	-	29,284	30,000	30,000	25,000	-	-	-5,000
1-01-20-11	Gen Insttu	-	17,985	21,000	21,000	21,000	-	-	-
1-01-20-11	Gen Insttu	-	-	100,000	250,000	350,000	-	-	100,000
1-01-20-11	Gen Institutional: Achieving the Dream	-	-	-	92,000	92,000	-	-	-
1-01-20-11	Gen Insttu	-	37,713	23,350	21,395	21,395	-	-	-
1-01-20-11	Gen Insttu	-	-	100	-	-	-	-	-
1-01-20-11	Gen Insttu	-	893	1,000	1,000	1,000	-	-	-
1-01-20-11	Gen Insttu	-	10,828	-	10,000	-	-	-	-10,000
1-01-20-11	Gen Insttu	-	-	2,000	-	-	-	-	-
1-01-20-11	Gen Insttu	-	830,650	60,000	75,000	75,000	-	-	-
1-01-20-11	Gen Insttu	-	416,306	32,000	70,000	70,000	-	-	-
1-01-20-11	Gen Insttu	-	76,668	78,000	75,000	75,000	-	-	-
1-01-20-11	Gen Insttu	-	5,000	-	-	-	-	-	-

1-01-10-45 Graham Cz	10,325	25,500	10,000	11,760	1,760	Night Security
1-01-10-45 Graham Cz	7,116	-	8,000	8,000	-	
1-01-10-45 Graham Cz	-	350	1,000	500	-500	Office Supplies: 500 Promotional Material: 2,000 TOTAL: \$4,500
1-01-10-45 Graham Cz	2,602	2,000	1,700	1,500	-200	
1-01-10-45 Graham Cz	1,932	-	2,500	-	-2,500	
1-01-10-45 Graham Cz	-	-	-	-	-	update furniture in administrative office, one stop shop student area
1-01-10-45 Graham Campus: Office Supplies	-	-	2,000	2,000	-	
1-01-10-45 Graham Cz	3,847	9,550	8,200	9,300	1,100	Campus events, foundation meetings, P 16 events, chamber, printing, postage, printing, promotions, misc.
1-01-10-45 Graham Cz	25,822	37,400	31,400	33,060	1,660	
1-01-10-46 Human Res	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 Res	229	3,500	12,000	16,000	4,000	Continued focus on employee and management training for next year.
1-01-10-46 Human Res	3,021	400	7,900	3,000	-4,900	Significantly reduced because NCTC vehicles are usually available.
1-01-10-46 Human Res	3,540	-	6,500	3,000	-3,500	Reduced because the HR department already has significant supplies on hand.
1-01-10-46 Human Res	19,984	20,815	34,215	55,000	20,785	Increased because of continued focus to automate HR processes
1-01-10-46 Human Res	-	-	-	2,500	2,500	May need for additional HR staff
1-01-10-46 Human Res	2,836	2,500	2,500	-	-	May need for additional HR staff
1-01-10-46 Human Resources: Office Supplies	-	-	-	-	-	
1-01-10-46 Human Res	168	-	2,500	-	-2,500	
1-01-10-46 Human Res	12,614	11,764	48,400	38,000	-10,400	
1-01-10-46 Human Res	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	3,415	See Attached File
1-01-10-60 VC Externa	22,530	10,236	11,670	12,870	1,200	Debbie Sharpe: 500 Doug Milbauer: 1,000 Donna Upsterverov: 1,750 Marlene Phillip: 1,750 Kim Carrol: 70 Donor Relations (Open: 1,500 TOTAL: \$3,870
1-01-10-60 VC Externa	7,258	-	3,500	3,500	-	
1-01-10-60 VC Externa	62,499	18,504	36,510	29,735	-6,775	Academic: Work: 935 Constant Contact: 1,800 SAGE - Fund Accounting: 1,100.00 Prospect Research: 5,000 Exact Data - data/contact info: 1,000 Health Wealth Engine: 400 TOTAL: \$36,235
1-01-10-60 VC Externa	-	-	-	-	-	
1-01-10-60 VC Externa	1,350	-	-	-	0	
1-01-10-60 VC External Affairs: Office Supplies	-	-	-	-	-	
1-01-10-60 VC Externa	2,089	-	390	-	-390	Seat/Stand Desk: 500 Magnetic White Board: 800 TOTAL: \$1,300.00
1-01-10-60 VC Externa	30,796	32,100	30,645	30,850	205	
1-01-10-60 VC Externa	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	3,456	3,456	3,456	3,801	345	Pitney Bowes lease with a possible increase of 10%
1-01-10-60 Marketing	-	2,083	3,000	4,000	1,000	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	1,317	-	2,000	1,000	-1,000	
1-01-10-60 Marketing	-	1,975	1,885	1,885	-	camera, video equipment, computer repair
1-01-10-60 Marketing	-	-	38,124	40,515	2,391	beacon technologies, hannnon hill (7% increase)
1-01-10-60 Marketing	-	-	-	-	-	
1-01-10-60 Marketing/PR: Office Supplies	-	-	-	1,000	1,000	
1-01-10-60 Marketing	-	-	-	-	-	
1-01-10-60 Marketing	2,157	4,950	2,175	2,175	-	
1-01-10-60 Marketing	10,243	14,781	54,065	57,697	3,632	
1-01-10-30 VC of Studi	-	37,534	17,500	-	-17,500	
1-01-10-30 VC of Studi	-	8,400	4,000	7,000	3,000	TCCIA, AAACC, NASPA, NTCCC, Conference and UNT Law Conference
1-01-10-30 VC of Studi	5,158	4,954	10,000	10,000	-	District Travel to all Campuses and DFW
1-01-10-30 VC of Studi	4,893	-	4,000	-	-4,000	0
1-01-10-30 VC of Studi	-	6,500	7,000	48,842	41,842	Annual Subscription: Maxient, Mongoose, OOH LALA
1-01-10-30 VC of Studi	-	-	-	0	0	
1-01-10-30 VC of Studi	-	-	5,000	5,000	Office Furniture 2 Desk Chairs and Lobby Furniture	
1-01-10-30 VC of Studi: Office Supplies	-	-	-	2,500	2,500	
1-01-10-30 VC of Studi	-	-	-	-	-	
1-01-10-30 VC of Studi	5,254	-	-	-	-	
1-01-10-30 VC of Studi	6,023	10,741	10,000	14,400	4,400	Postage, Printing, Dues, Meeting Expenses, Contingency/Discretionary
1-01-10-30 VC of Studi	21,328	68,129	52,500	87,742	35,242	
1-01-10-31 Admissions	41,234	34,000	106,704	62,290	-44,414	8 Part time staff for multiple campuses
1-01-10-31 Admissions	-	5,117	4,000	6,500	2,500	Covers Annual TACRAO, IAM, International Conf., Summer TACRAO, Customer Services Training
1-01-10-31 Admissions	11,306	8,500	4,500	4,000	-500	Between Campus travel for all Admissions staff
1-01-10-31 Admissions	5,625	-	5,500	-	-500	
1-01-10-31 Admissions	-	-	-	-	-	
1-01-10-31 Admissions	495	-	-	-	-	
1-01-10-31 Admissions: Office Supplies	-	-	-	7,900	7,900	
1-01-10-31 Admissions	2,647	-	-	2,000	2,000	Laptop for International Adviser position to be mobile between campuses
1-01-10-31 Admissions	11,118	40,150	26,500	11,420	-15,080	Covers all memberships and system memberships
1-01-10-31 Admissions	72,010	88,262	147,204	94,110	-53,094	
1-01-10-31 Recruitment & Reten: Other Wages	-	-	21,676	21,676	3 PT employees.	
1-01-10-31 Recruitment	-	900	4,200	3,300	-900	TACRAO Conference for Director of Recruitment and Retention Specialist; Enrollment Management Summit for Director of Recruitment
1-01-10-31 Recruitment	3,949	4,000	6,000	7,000	1,000	\$2,000 community events (other departments); \$4,000 high school and community travel (recruitment); \$1,000 between campus travel
1-01-10-31 Recruitment	14,845	-	27,000	27,000	-	\$1,000 campus popup signs and smaller popup signs for recruitment tables; \$26,000 giveaways for the district; \$3,000 for t-shirts for students and community members
1-01-10-31 Recruitment	600	-	525	525	525	Scanners for college fairs. This is how we get students' information.
1-01-10-31 Recruitment	-	-	-	0	0	
1-01-10-31 Recruitment & Reten: Office Supplies	-	-	500	500		
1-01-10-31 Recruitment	6,924	32,500	16,000	17,250	1,250	\$10,000 viewbook printing; \$30,000 recruitment marketing; \$6,000 Open House events; \$2,500 buying names (The College Board)
1-01-10-31 Recruitment	25,718	38,000	53,200	77,251	24,051	
1-01-10-32 Counseling	17,467	16,000	16,000	9,120	-6,880	Funds for part-time advising staff
1-01-10-32 Counseling	-	1,983	4,200	4,800	600	Provide more PD opportunities for all advising and counseling staff
1-01-10-32 Counseling	7,560	3,200	4,000	3,500	-500	Travel between campuses, meetings, and high schools for Directors, and other staff
1-01-10-32 Counseling	6,394	-	4,000	4,710	3,290	Portion of QLess renewal, Career Cruising, and webcams for advisors
1-01-10-32 Counseling	800	9,000	-	-	-9,000	
1-01-10-32 Counseling	14,400	-	-	-	-	
1-01-10-32 Counseling	-	-	-	-	-	
1-01-10-32 Counseling/Advising: Office Supplies	-	-	-	2,500	2,500	
1-01-10-32 Counseling	-	-	-	-	-	
1-01-10-32 Counseling	5,845	32,000	40,000	-	-40,000	
1-01-10-32 Counseling	6,199	10,700	4,000	4,000	-	Printing, posters, supplies for staff meetings and events
1-01-10-32 Counseling	57,864	64,683	85,200	28,630	-56,570	
1-01-10-32 Completion	-	-	9,120	20,000	10,880	
1-01-10-32 Testine: Other Wages	-	-	-	20,000	20,000	
1-01-10-32 Testine: Professional Development	-	-	2,500	2,500		
1-01-10-32 Testine: Mileage	-	-	3,000	3,000		
1-01-10-32 Testine: Dept Supplies	-	-	-	-	-	
1-01-10-32 Testine: Technology Exp	-	-	5,000	5,000		
1-01-10-32 Testine: Office Supplies	-	-	300	300		
1-01-10-32 Testine: Testing	-	-	15,000	15,000		
1-01-10-32 Testine: General Oper Exp	-	-	25,000	25,000		
1-01-10-32 Testine	-	-	70,800	70,800		
1-03-10-33 FinAid-Fed	47,706	43,822	50,000	42,000	-8,000	
1-05-10-33 FinAid-Fed	133,831	159,345	141,658	200,000	58,342	
1-05-10-33 FinAid-Fed	155,308	144,336	139,734	200,000	60,266	
1-05-10-33 FinAid-Fed	9,829,028	*****	*****	*****	-	
1-06-10-33 FinAid-Fed	635,411	577,906	580,000	496,775	-83,225	
1-06-10-33 FinAid-Fed	51,769	48,112	46,578	50,000	3,422	
1-06-10-33 FinAid-Fed	649,938	550,000	550,000	650,000	50,000	
1-06-10-33 FinAid-Fed	28,007	26,000	25,000	25,000	-	
1-06-10-33 FinAid-Fed	25,650	-	12,000	-	-12,000	
1-15-10-33 FinAid-Fed	19,424	14,607	16,666	14,000	-2,666	
1-16-10-33 FinAid-Fed	42,835	53,115	47,219	50,000	2,781	
1-01-10-33 Financial A	8,181	10,600	16,758	16,758	-	2 Part-time position \$9.00 p/hr X 19 hrs X 49 weeks X 2
1-01-10-33 Financial A	-	5,500	9,300	9,000	-300	Travel, meals, and registration for state and federal training.
1-01-10-33 Financial A	10,145	2,400	2,400	2,400	-	Mileage for training and between campus trips.
1-01-10-33 Financial A	4,834	-	2,500	2,000	-500	Replacement cost for office equipment
1-01-10-33 Financial A	73,105	70,600	55,000	55,000	-	Campus Logic 30,000; Default Prevention 25,000
1-01-10-33 Financial Aid Vtd Dept: Office Supplies	-	-	-	2,000	2,000	
1-01-10-33 Financial A	421	9,925	9,000	9,000	-	Postage, Phone, Printing, and Registration costs.
1-01-10-33 Financial A	96,686	99,025	94,958	96,158	1,200	
1-01-10-34 Student Lf	-	16,920	35,226	25,137	-10,089	One GNV morning and one for GNV afternoon to complete basic administrative tasks. The third to continue the one for Denton County.
1-01-10-34 Student Lf	-	-	-	-	-	
1-01-10-34 Student Lf	-	-	-	-	-	
1-01-10-34 Student Lf	-	5,600	2,000	1,500	-500	
1-01-10-34 Student Lf	-	3,000	3,000	3,000	-	
1-01-10-34 Student Lf	-	-	600	-	-600	
1-01-10-34 Student Lf	-	2,286	-	1,689	1,689	A Lenovo X1 Carbon Laptop for the Director of Student Life to work anywhere.
1-01-10-34 Student Lf	-	-	-	-	-	

1-01-41-21 Instrument -	1,500	1,500	1,500	-	Accompanist for concerts
1-01-41-21 Instrument -	1,470	1,470	1,600	130	Instrument tuning, repair, and maintenance -
1-01-41-21 Instrument -	1,000	1,000	1,000	-	
1-01-41-21 Instrument -	560	700	700	-	Recruiting
1-01-41-21 Instrument -	29	2,740	2,740	-	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 -	-	-	-	0	
1-01-41-21 Instrumental Music: Office Supplies	-	-	100	100	
1-01-41-21 Instrumental Music: Non-Capital Equip	-	-	10,000	10,000	
1-01-41-21 Instrument -	6,587	57,252	2,110	2,110	Printing, postage, Hospitality for guest performers, Advertising for concerts
			26,220	39,002	12,782
1-01-41-21 Drama: Pa	58,855	65,540	70,000	57,915	-12,085 33 Sections (FA/SP) X 585
1-01-41-21 Drama: Ot	-	2,250	2,250	3,500	1,250 Box Office Assistant - Summer musical and additional events at Denton Black Box
1-01-41-21 Drama: Pr	-	-	1,000	2,000	1,000 Professional Development - Two Faculty Members
1-01-41-21 Drama: Mi	2,634	760	1,200	1,400	200 CPA, Off-site, and new Denton Black Box Performances
1-01-41-21 Drama: Suj	20,896	-	19,000	19,000	Scene shop, Paint, Muslin, Theatrical Lighting, Scripts, Summer Musical, and shows and Denton Black Box
1-01-41-21 Drama: Ins	1,361	1,750	710	800	90 Two faculty - commuting to different campuses to fulfill load
1-01-41-21 Drama: Fu	-	-	-	-	0
1-01-41-21 Drama: Office Supplies	-	-	-	250	250
1-01-41-21 Drama: Ge	1,925	38,250	6,745	6,745	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	75	750	-	-	
1-01-41-21 Art: Rental	541	450	-	-	
1-01-41-21 Art: Profes	-	-	2,000	2,000	
1-01-41-21 Art: Suppli	3,511	-	5,000	3,000	-2,000 spring/fall art show, art supplies, flyers
1-01-41-21 Art: Instruc	70	1,120	-	-	
1-01-41-21 Art: Contra	-	-	-	-	
1-01-41-21 Art: Furnit	-	-	-	-	
1-01-41-21 Art: Equior	1,659	-	-	-	
1-01-41-21 Art: Gener	2,484	2,434	8,932	7,000	-1,932 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	1,740	-	-	-	0
1-01-41-22 Mathemat -	-	6,510	5,500	8,500	3,000
1-01-41-22 Mathemat	3,915	20	150	1,150	1,000
1-01-41-22 Mathemat	4,543	-	5,000	-	-5,000
1-01-41-22 Mathemat -	-	1,500	1,500	1,500	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 -	-	-	-	-	0
1-01-41-22 Mathemat -	-	-	-	-	replacement chairs for CDR 326 (MATH instructional computer lab)
1-01-41-22 Mathematics: Office Supplies	-	-	-	5,000	5,000
1-01-41-22 Mathemat	852	-	-	-	0
1-01-41-22 Mathemat -	14,015	10,000	12,500	2,500	2,500 UNT parking permits, postage, and copies/duplication
	206,961	223,071	250,707	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	1,507	-	-	1,200	1,200
1-01-41-22 Physics: Pr	-	-	500	1,500	1,000
1-01-41-22 Physics: M	563	100	100	-	-100
1-01-41-22 Physics: Su	70	-	500	2,500	2,000
1-01-41-22 Physics: Ine	2,680	3,840	4,300	3,200	-1,100
1-01-41-22 Physics: Fu	-	-	-	-	
1-01-41-22 Physics: Eq	-	1,313	-	-	
1-01-41-22 Physics: Ge	-	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	2,513	3,575	6,000	9,250	3,250 Microscope Repair
1-01-41-22 Biology: Re	333	-	-	-	0
1-01-41-22 Biology: Pr	-	438	5,000	11,250	6,250 Safety Training
1-01-41-22 Biology: Su	20,477	-	33,000	37,500	4,500
1-01-41-22 Biology: Ine	8,515	3,400	5,000	5,000	-
1-01-41-22 Biology: Cc	-	-	-	-	
1-01-41-22 Biology: Ec	-	-	15,000	15,000	-
1-01-41-22 Biology: Fu	-	-	2,500	-	-2,500
1-01-41-22 Biology: Eq	5,118	9,000	-	-	
1-01-41-22 Biology: Gi	-	52,140	11,000	13,000	2,000
	218,351	269,153	347,046	362,968	15,922
1-01-41-22 Chemistry: -	19,430	42,000	65,000	66,040	1,040
1-01-41-22 Chemistry: -	218	1,430	7,182	6,000	-1,182
1-01-41-22 Chemistry: -	860	972	1,000	2,000	1,000 DI Water
1-01-41-22 Chemistry: -	-	681	1,500	3,000	1,500
1-01-41-22 Chemistry: -	7,138	-	8,000	8,000	-
1-01-41-22 Chemistry: Capital Equip	-	-	-	2,500	2,500
1-01-41-22 Chemistry: -	17,056	-	-	-	-
1-01-41-22 Chemistry: Office Supplies	-	-	-	2,500	2,500
1-01-41-22 Chemistry: -	44,702	7,584	2,700	2,850	150
		52,667	85,382	92,890	7,508
1-01-41-22 Planetariu	2,300	3,000	-	4,000	4,000
1-01-41-22 Planetariu	9,000	-	9,000	13,000	4,000 \$9,000 new show, \$4,000 maintenance agreement w/Spitz
1-01-41-22 Planetariu	16,300	-	-	-	
1-01-41-22 Planetariu -	-	-	-	-	
	27,600	3,000	9,000	17,000	8,000
1-01-41-22 Psych/ Ant	177,302	123,540	134,000	-	-134,000
1-01-41-22 Psych/ Ant	-	1,992	3,960	-	-3,960
1-01-41-22 Psych/ Ant	424	500	475	-	-475
1-01-41-22 Psych/ Ant	1,016	-	237	-	-237
1-01-41-22 Psych/ Ant	-	1,000	-	-	-1,000
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	129	11,985	8,000	-	-8,000
	179,903	142,017	149,522	-	-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 -	-	500	400	400	-
1-01-41-23 Agriculture	594	600	600	600	-
1-01-41-23 Agriculture	1,520	1,780	1,780	1,780	-
1-01-41-23 Agriculture -	-	1,000	1,000	500	-500 1 full-time faculty x \$500
1-01-41-23 Agriculture	912	1,200	1,200	1,200	-
1-01-41-23 Agriculture	5,123	-	3,000	2,500	-500
1-01-41-23 Agriculture -	-	-	-	-	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	13,800	14,300	13,500	13,500	-
1-01-41-23 Agriculture -	-	-	-	-	Note: While there is a balance, it will be spent this summer.
1-01-41-23 Agriculture -	-	-	-	-	0
1-01-41-23 Agriculture: Office Supplies	-	-	-	500	500
1-01-41-23 Agriculture -	-	-	-	-	0
1-01-41-23 Agriculture	2,992	9,400	3,000	3,000	-
	38,765	43,530	38,930	37,630	-1,300
1-01-41-23 Accounting	37,131	35,700	35,000	37,544	2,544 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	-1,000 2 full-time faculty x \$500
1-01-41-23 Accounting	1,078	-	-	-	
1-01-41-23 Accounting	67	-	150	-	-150
1-01-41-23 Accounting -	-	-	-	-	
1-01-41-23 Accounting	-	-	-	-	
1-01-41-23 Accounting: Office Supplies	-	-	-	150	150
1-01-41-23 Accounting -	-	-	-	-	
1-01-41-23 Accounting	-	660	435	550	115 Printing and supplies for departmental meetings. Advisory board meeting.
	38,276	39,193	37,585	39,244	1,659
1-01-41-23 Computer	29,328	27,840	23,000	25,768	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 Computer -	-	-	1,000	1,000	-
1-01-41-23 Computer	1,357	200	100	100	-
1-01-41-23 Computer	365	-	1,000	1,000	-
1-01-41-23 Computer -	-	-	-	-	
1-01-41-23 Computer	1,800	-	-	-	
1-01-41-23 Computer -	-	4,800	300	300	-

	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	1,000	1,000	-	2 FT faculty X \$500
1-01-42-23 Criminal Ju	4,124	1,500	800	800	-	Meetings and career fairs.
1-01-42-23 Criminal Ju	111	-	600	300	-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	800	800	-	Printing, food and supplies for advisory board meetings.
1-01-42-23 Criminal Ju	33,688	29,231	24,200	25,650	1,450	
1-01-42-23 Engineerin	17,284	22,620	19,000	19,672	672	12 overloads 6- spring and 6 fall and 1 payment for online course development. More accurate forecasting due to year around schedule.
1-01-42-23 Engineerin	-	34	500	500	-	Conference
1-01-42-23 Engineerin	250	400	400	400	-	Travel to schools for recruiting fairs and meetings
1-01-42-23 Engineerin	1,855	-	1,600	350	-1,250	scantrons, plotter paper, filament paper for 3D printer
1-01-42-23 Engineerin	-	2,178	-	3,225	3,225	Solidworks Software
1-01-42-23 Engineerin	-	-	-	-	-	
1-01-42-23 Engineerin	-	-	-	-	-	
1-01-42-23 Engineerin	-	-	-	-	-	
1-01-42-23 Engineerin	-	-	-	-	-	
1-01-42-23 Engineerin	-	-	-	-	-	
1-01-42-23 Engineerin	-	-	-	-	-	
1-01-42-23 Engineerin	107	3,000	2,500	850	-1,650	Advisory Board Meetings and Supplies, printing
1-01-42-23 Engineerin	19,497	28,232	24,000	25,097	1,097	
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	-	-	-	-	-	
1-01-42-23 Petroleum	5,644	-	-	-	-	
1-01-42-23 Petroleum	7,135	7,360	-	-	-	
1-01-42-23 Petroleum	31,351	37,430	-	-	-	Combined with Indust Tech budget
1-01-42-23 Industrial I	55,119	66,120	90,900	94,720	3,820	We will be adding additional adjuncts in Bowie for welding and machining in addition to accommodating growth on other campuses as well
1-01-42-23 Industrial I	-	12,500	16,500	19,000	2,500	Additional for repairs and maintenance for the labs in Graham and Bowie
1-01-42-23 Industrial I	-	6,239	4,000	4,000	-	8 full time faculty X \$500 each
1-01-42-23 Industrial I	3,503	4,500	5,300	6,000	700	Due to new industrial lab Bowie and additional district travel
1-01-42-23 Industrial I	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 I	-	3,500	200	500	-	WE have an additional training site in Bowie to cover, along with petroleum technology to cover.
1-01-42-23 Industrial I	310	-	2,900	4,000	1,100	
1-01-42-23 Industrial I	-	-	1,305	-	-1,305	
1-01-42-23 Industrial Tech: Office Supplies	-	-	-	500	500	
1-01-42-23 Industrial Tech: Equipment Non-Ci	-	-	3,300	-	-3,300	
1-01-42-23 Industrial I	2,501	135,200	9,710	9,000	-710	
1-01-42-23 Industrial I	99,395	228,059	281,715	282,720	1,005	
1-01-42-23 Equine Sci	16,460	15,000	14,500	14,500	-	
1-01-42-23 Equine Sci	6,262	14,175	15,000	8,000	-7,000	Part time workers
1-01-42-23 Equine Sci	-	800	500	-	-500	
1-01-42-23 Equine Sci	2,415	1,000	1,000	500	-500	Maintenance is covering most now. This will cover tack, saddles, etc.
1-01-42-23 Equine Sci	-	-	500	1,000	500	2 full-time faculty x \$500
1-01-42-23 Equine Sci	6,000	6,000	6,000	6,000	-	
1-01-42-23 Equine Sci	5,566	-	25,000	12,000	-13,000	
1-01-42-23 Equine Sci	1,026	1,300	1,300	1,300	-	
1-01-42-23 Equine Sci	35,894	56,000	35,000	35,000	-	
1-01-42-23 Equine Sci	-	-	-	-	-	0
1-01-42-23 Equine Science: Office Supplies	-	-	600	600	-	
1-01-42-23 Equine Sci	23,019	30,350	3,000	4,500	1,500	Advisory board meeting; dept meeting; medical supplies, vet, farrier
1-01-42-23 Equine Sci	96,642	124,625	101,800	83,400	-18,400	
1-01-42-23 Farm & Ra	11,694	12,880	12,500	12,500	-	
1-01-42-23 Farm & Ra	2,498	2,250	2,250	2,000	-250	
1-01-42-23 Farm & Ra	-	500	400	400	-	
1-01-42-23 Farm & Ra	955	700	600	600	-	
1-01-42-23 Farm & Ra	1,520	1,670	1,670	1,670	-	MJ Cox Estate Farm Lease
1-01-42-23 Farm & Ra	-	-	500	-	-500	
1-01-42-23 Farm & Ra	1,237	600	-	-	-	
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	-	-	-	0
1-01-42-23 Farm & Ra	1,169	1,400	1,300	800	-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	-	-	-	-	-	0
1-01-42-23 Farm & Ranch Mgmt: Office Supplies	-	-	300	300	-	
1-01-42-23 Farm & Ra	-	-	-	-	-	0
1-01-42-23 Farm & Ra	2,352	9,495	2,000	2,000	-	Advisory board, dept meetings, copies, printing, marketing, etc.
1-01-42-23 Farm & Ra	50,658	48,445	41,220	40,270	-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	850	900	50	
1-01-42-23 Horticultur	-	75	75	-	-75	
1-01-42-23 Horticultur	-	978	500	500	-	1 full-time faculty x \$500
1-01-42-23 Horticultur	156	200	200	600	400	Meetings, garden clubs, district travel
1-01-42-23 Horticultur	9,669	-	8,500	8,250	-250	
1-01-42-23 Horticultur	-	1,600	-	-	-	0
1-01-42-23 Horticultur	2,801	4,360	4,000	2,000	-2,000	field trips, travel between campuses
1-01-42-23 Horticultur	-	-	-	-	-	
1-01-42-23 Horticultur: Office Supplies	-	-	400	400	-	
1-01-42-23 Horticultur	177	10,360	1,200	1,100	-100	
1-01-42-23 Horticultur	39,026	35,553	32,395	32,320	-75	
1-01-42-23 Business Iv	60,047	62,500	62,000	62,900	900	This amount is for fall, spring and summer. It also based on an increase of dual credit offerings.
1-01-42-23 Business Iv	-	-	1,000	1,000	-	Conference
1-01-42-23 Business Iv	400	-	-	200	200	Mileage for recruiting events and meetings.
1-01-42-23 Business Iv	161	-	150	-	-150	
1-01-42-23 Business Iv	-	-	-	-	-	
1-01-42-23 Business Iv	-	-	-	-	-	0
1-01-42-23 Business Mgmt: Office Supplies	-	-	100	100	-	
1-01-42-23 Business Iv	505	-	2,651	2,651	-	Surface Pro for Doug Akins. His computer shuts off when it gets hot. It is six years old
1-01-42-23 Business Iv	74	2,685	2,300	850	-1,450	Food and supplies for the advisory board meeting, printing, and departmental meetings.
1-01-42-23 Business Iv	61,187	65,185	65,450	67,701	2,251	
1-01-42-23 Busi Office	11,915	12,810	12,700	8,000	-4,700	Adjunct and overload pay
1-01-42-23 Busi Office	-	1,421	1,000	500	-500	Conference
1-01-42-23 Busi Office	839	-	-	150	150	Career fairs and meetings
1-01-42-23 Busi Office	59	-	125	-	-125	
1-01-42-23 Busi Office	-	-	-	-	-	0
1-01-42-23 Busi Office	-	-	-	-	-	0
1-01-42-23 Busi Office Tech: Office Supplies	-	-	125	125	-	
1-01-42-23 Busi Office	500	-	-	-	-	0
1-01-42-23 Busi Office	177	575	350	350	-	Advisory board meeting food and supplies, departmental meetings and printing
1-01-42-23 Busi Office	13,489	14,806	14,175	9,125	-5,050	
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	-	1,100	1,100	-	RJ45 connectors; cables; batteries; misc lab supplies
1-01-42-23 Comp Info	-	9,000	9,000	6,000	-3,000	Cellebrite Cyber Forensics Software (1x purchase); misc \$1,000
1-01-42-23 Comp Info	152	-	-	-	-	
1-01-42-23 Comp Info	-	-	-	-	-	4 Juniper routers to train networking students on additional vendors besides CISCO
1-01-42-23 Comp Info Tech: Office Supplies	-	-	300	300	-	
1-01-42-23 Comp Info	400	6,050	2,000	1,500	-500	Juniper switches to train networking students on additional vendors besides CISCO
1-01-42-23 Comp Info	21,849	49,630	93,400	98,680	5,280	Advisory Committees (4), printing, copies, marketing supplies
1-01-42-24 HS Simulat	1,762	-	120,329	120,329	-	last year's \$s
1-01-42-24 HS Simulat	-	6,778	-	-	-	0
1-01-42-24 HS Simulat	13,713	1,500	1,500	1,500	-	last year's \$s
1-01-42-24 HS Simulat	10,139	-	31,000	30,550	-450	last year's \$s
1-01-42-24 HS Simulat	-	-	61,410	-	-61,410	
1-01-42-24 HS Simulat	-	-	-	-	-	
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

	27,699	30,778	218,239	156,379	-61,860	
1-01-42-24 ADN Nursi	133,875	145,000	150,000	133,875	-16,125	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 Nursi	-	-	10,000	-	-10,000	
1-01-42-24 ADN Nursi	160	-	-	-	0	
1-01-42-24 ADN Nursi	-	1,006	5,500	4,500	-1,000	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 Nursi	11,448	1,000	3,000	500	-2,500	No change.
1-01-42-24 ADN Nursi	2,940	-	-	1,500	1,500	Lab supplies.
1-01-42-24 ADN Nursi	-	2,485	5,000	2,500	-2,500	Decrease amount.
1-01-42-24 ADN Nursi	-	-	-	2,550	2,550	Team leads need additional storage for records and are requesting a desk hatch.
1-01-42-24 ADN Nursing: Office Supplies	-	-	-	1,200	1,200	
1-01-42-24 ADN Nursi	68,154	30,878	27,800	51,400	23,600	No changes.
1-01-42-24 ADN Nursi	-	78,819	176,787	312,521	135,734	ATI, Drug testing, malpractice insurance, Exam Soft.
1-01-42-24 ADN Nursi	216,577	259,188	378,087	510,546	132,459	
1-01-42-24 Emergency	61,053	68,249	48,700	48,700	-	
1-01-42-24 Emergency	12,000	12,000	12,000	24,000	12,000	Medical Director for EMS Program. Program Medical Director is required by Texas DSHS, National Registry, CoAEMSP
1-01-42-24 Emergency	-	3,500	3,150	3,150	-	EMS Manikin, Cardiac Monitor, other EMS equipment maintenance.
1-01-42-24 Emergency	-	740	650	650	-	Medical oxygen for EMS skills.
1-01-42-24 Emergency	-	265	1,500	-	-1,500	0
1-01-42-24 Emergency	2,057	7,950	7,155	7,155	-	
1-01-42-24 Emergency	17,569	-	8,745	7,745	-1,000	
1-01-42-24 Emergency	771	4,800	4,320	5,000	680	Instructor travel to CoAEMSP, Accreditcon Training for improvements in EMS program accreditation.
1-01-42-24 Emergency Med Serv: Capital Equip	-	-	-	40,000	40,000	
1-01-42-24 Emergency	-	-	-	-	-	
1-01-42-24 Emergency Med Serv: Office Supplies	-	-	-	3,000	3,000	
1-01-42-24 Emergency	-	-	-	-	-	
1-01-42-24 Emergency	21,919	13,600	8,950	39,172	30,222	
1-01-42-24 Emergency	-	55,300	48,530	60,000	11,470	
1-01-42-24 Emergency	115,367	166,404	143,700	238,572	94,872	
1-01-42-24 Vocational	300,119	372,500	270,000	260,000	-10,000	
1-01-42-24 Vocational	6,678	72,697	-	-	-	
1-01-42-24 Vocational	-	-	-	-	-	
1-01-42-24 Vocational	-	4,923	5,500	7,500	2,000	
1-01-42-24 Vocational	9,959	1,700	3,000	3,000	-	
1-01-42-24 Vocational	9,667	-	12,000	10,500	-1,500	
1-01-42-24 Vocational	-	3,750	4,500	-	-4,500	
1-01-42-24 Vocational	2,864	3,000	3,000	3,500	500	
1-01-42-24 Vocational	-	-	-	-	-	
1-01-42-24 Vocational Nursing: Office Supplies	-	-	-	1,200	1,200	
1-01-42-24 Vocational	-	-	-	-	-	
1-01-42-24 Vocational	46,500	33,950	16,600	40,300	23,700	
1-01-42-24 Vocational	-	88,795	340,000	225,000	-115,000	Based on 157 new and returning students
1-01-42-24 Vocational	375,787	581,315	654,600	551,000	-103,600	
1-01-42-24 Surgical Te	1,160	19,950	17,025	17,025	-	19 hour per week adjunct required for accreditation; new teacher student ratio 1:10
1-01-42-24 Surgical Te	10,161	7,215	18,710	7,500	-11,210	Full time Department Assistant shared 50%/50% with Radiology Tech Program
1-01-42-24 Surgical Te	171	130	130	130	-	Sharps disposal as required by law
1-01-42-24 Surgical Te	-	308	1,000	1,000	-	Best Little Workshop in Tx/Tx AST meeting in Fort Worth for 3 instructors x 2 days
1-01-42-24 Surgical Te	355	1,700	100	100	-	Program promotion and high school visitation, meetings
1-01-42-24 Surgical Te	3,542	-	5,850	4,850	-1,000	Lab supplies, Instruments, Storage racks
1-01-42-24 Surgical Te	-	5,920	3,250	6,950	3,700	New Desk top for PC, routine rotation Lap tops for CDW x 4 annual request
1-01-42-24 Surgical Te	6,451	7,200	7,200	7,500	300	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	-	-	-	-	-	
1-01-42-24 Surgical Technology: Office Supplies	-	-	-	1,000	1,000	
1-01-42-24 Surgical Te	1,033	-	-	-	-	
1-01-42-24 Surgical Te	14,463	10,655	4,055	4,290	235	ARCSTA 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
1-01-42-24 Surgical Te	-	14,182	13,404	13,404	-	Background Checks=51032 (\$43 x 24); Malpractice Insurance= 5450 (\$13 x 24); Drug Screens=51080 (\$45 x 24); Gold Bundles=6000 (\$250 x 24); HESI Testing =55000 (\$38 x 130)
1-01-42-24 Surgical Te	37,336	67,260	70,724	63,749	-6,975	
1-01-42-24 Radiology	-	17,400	39,320	39,320	-	last year's \$\$
1-01-42-24 Radiology	-	2,223	1,000	1,000	-	last year's \$\$
1-01-42-24 Radiology	1,640	81	500	500	-	last year's \$\$
1-01-42-24 Radiology	-	787	-	700	-	last year's \$\$
1-01-42-24 Radiology	1,648	2,468	3,000	3,000	-	last year's \$\$
1-01-42-24 Radiology	-	-	-	-	-	
1-01-42-24 Radiology	397	76	500	-	-500	
1-01-42-24 Radiology	3,465	3,831	4,000	4,925	925	last year's \$\$
1-01-42-24 Radiology	-	8,076	9,000	9,000	-	last year's \$\$
1-01-42-24 Radiology	7,937	34,155	58,020	58,445	425	
1-01-42-24 Fire Scieno	66,768	40,000	40,000	47,000	7,000	
1-01-42-24 Fire Scieno	4,040	4,000	3,600	7,200	3,600	Diesel fuel for fire engine, vehicle & equipment maintenance.
1-01-42-24 Fire Scieno	3,220	200	18,423	18,423	-	
1-01-42-24 Fire Scieno	-	-	-	-	-	
1-01-42-24 Fire Scieno	1,528	4,000	2,000	2,600	600	
1-01-42-24 Fire Scieno	6,702	-	14,520	17,943	3,423	
1-01-42-24 Fire Scieno	216	1,000	3,600	3,600	-	Fire department instructor conference
1-01-42-24 Fire Scieno: Capital Equip	-	-	-	12,000	12,000	Fire Equipment for VVUSD fire academy and fire academy utility truck for towing various trailers.
1-01-42-24 Fire Scieno	-	-	-	-	-	
1-01-42-24 Fire Scieno: Office Supplies	-	-	-	3,000	3,000	
1-01-42-24 Fire Scieno	-	-	-	-	-	
1-01-42-24 Fire Scieno	48,443	40,320	10,017	29,517	19,500	
1-01-42-24 Fire Scieno	-	91,344	243,875	13,940	-229,935	Texas Commission on Fire Protection certification testing fee.
1-01-42-24 Fire Scieno	130,916	180,864	336,035	155,223	-180,812	
1-01-42-24 Cosmetolo	45,815	61,828	61,860	68,017	6,157	Increase in dual credit adjuncts and added travel for some adjuncts.
1-01-42-24 Cosmetolo	743	2,000	-	-	-	
1-01-42-24 Cosmetolo	-	-	-	2,000	2,000	
1-01-42-24 Cosmetolo	-	4,000	4,000	1,500	-2,500	
1-01-42-24 Cosmetolo	740	1,473	1,750	13,340	11,590	
1-01-42-24 Cosmetolo	30,270	-	31,000	31,000	-	
1-01-42-24 Cosmetolo	-	2,107	2,500	3,000	500	
1-01-42-24 Cosmetolo	-	-	-	12,000	12,000	
1-01-42-24 Cosmetology: Office Supplies	-	-	-	4,000	4,000	
1-01-42-24 Cosmetolo	1,898	2,536	2,000	1,100	-900	
1-01-42-24 Cosmetolo	6,292	32,595	3,000	2,200	-800	
1-01-42-24 Cosmetolo	-	8,044	2,525	4,375	1,650	
1-01-42-24 Cosmetolo	85,757	114,583	108,635	142,332	33,697	
1-01-42-24 Culinary Arts: Mileage	-	-	-	1,000	1,000	
1-01-42-24 Culinary Arts: General Operating Exp	-	-	-	500	500	
1-01-42-24 Culinary Arts: General Operating Exp	-	-	-	1,500	1,500	
1-01-42-25 ACE Adult	171,405	65,000	125,000	135,000	10,000	
1-01-42-25 ACE Adult	-	15,000	-	-	-	
1-01-42-25 ACE Adult	-	-	-	2,250	-2,250	
1-01-42-25 ACE Adult	725	1,514	2,500	2,000	-500	
1-01-42-25 ACE Adult	-	4,771	7,500	10,000	2,500	
1-01-42-25 ACE Adult	8,651	8,500	6,000	10,000	4,000	
1-01-42-25 ACE Adult	101,695	-	100,000	100,000	-	
1-01-42-25 ACE Adult	-	-	-	-	-	
1-01-42-25 ACE Adult	29,492	9,098	13,150	13,150	-	
1-01-42-25 ACE Adult	-	-	35,000	-	-35,000	
1-01-42-25 ACE Adult Ed: Office Supplies	-	-	-	5,000	5,000	
1-01-42-25 ACE Adult	4,411	6,353	6,000	-	-6,000	
1-01-42-25 ACE Adult	27,304	160,098	45,000	45,000	-	
1-01-42-25 ACE Adult	345,308	270,334	342,400	320,150	-22,250	
1-01-40-20 Provost: OI	47	31,000	-	14,440	14,440	
1-01-40-20 Provost: Pr	-	3,942	8,750	8,450	-300	
1-01-40-20 Provost: M	13,201	12,750	11,475	10,550	-925	
1-01-40-20 Provost: Sl	486	-	6,488	6,488	-	
1-01-40-20 Provost: Cl	-	-	62,040	71,040	9,000	
1-01-40-20 Provost: F	-	-	7,500	3,304	-4,196	
1-01-40-20 Provost: Office Supplies	-	-	-	347	347	
1-01-40-20 Provost: P	11,000	-	-	-	-	
1-01-40-20 Provost: G	12,251	28,545	29,020	22,081	-6,939	
1-01-40-20 Provost: G	25,986	87,237	125,273	136,700	11,427	
1-01-41-20 Honors: Pa	10,800	24,801	18,300	18,300	-	
1-01-41-20 Honors: Pr	-	5,000	5,000	5,000	-	
1-01-41-20 Honors: M	7,276	-	1,500	1,900	400	
1-01-41-20 Honors: Su	2,824	-	3,000	3,000	-	
1-01-41-20 Honors: Fu	-	900	-	-	-	
1-01-41-20 Honors: Office Supplies	-	-	-	1,000	1,000	
1-01-41-20 Honors: G	33,189	40,200	47,000	45,400	-1,600	

	54,089	70,901	74,800	74,600	-200	
1-01-41-20 Student Su	138,933	125,000	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	-	510	2,000	10,000	8,000	Mary Martinson, FYE & CRLA conferences: Cheryl Capuchino, CRLA. Mary didn'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.
1-01-41-20 Student Su	4,818	1,000	1,000	1,000	-	Campus to campus as needed. Same as last year, no increase needed.
1-01-41-20 Student Su	31,525	-	18,000	5,000	-13,000	small equipment and departmental supplies
1-01-41-20 Student Su	-	2,375	2,400	2,500	100	Accutrack service contract
1-01-41-20 Student Su	-	-	-	20,000	20,000	Upswing portal online services (allows us to use our own tutors also)
1-01-41-20 Student Su	-	-	-	-	0	
1-01-41-20 Student Success Ctr: Office Supplies	-	-	-	5,000	5,000	
1-01-41-20 Student Su	7,976	8,750	7,500	9,465	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.
	183,252	137,635	203,734	232,965	29,231	
1-01-40-21 Corinth De	-	2,180	1,000	2,000	1,000	Conferences, seminars etc
1-01-40-21 Corinth De	4,184	2,520	2,300	2,700	400	campus to campus travel
1-01-40-21 Corinth De	262	-	-	-	-	scanner
1-01-40-21 Corinth De	-	-	-	-	-	
1-01-40-21 Corinth Dean-Instruct: Office Supp	-	-	-	200	200	
1-01-40-21 Corinth De	-	1,095	1,100	2,050	950	departmental staff meetings, printing, miscellaneous
1-01-40-21 Corinth De	4,446	5,795	4,400	6,950	2,550	
1-01-40-21 Social Sc-C	-	716	2,000	2,000	-	
1-01-40-21 Social Sc-C	586	1,000	1,000	2,750	1,750	
1-01-40-21 Social Sc-C	-	-	-	100	100	
1-01-40-21 Social Sc-C	-	50	-	-	-	
1-01-40-21 Social Sc-C	-	-	-	-	-	
1-01-40-21 Social Sc-Chair: Office Supplies	-	-	-	250	250	
1-01-40-21 Social Sc-C	-	115	110	-	-110	
	586	1,881	3,110	5,100	1,990	
1-01-40-21 English-Ch	-	1,673	-	895	895	SAC's New Orleans Dec 2018
1-01-40-21 English-Ch	595	3,600	3,500	1,000	-2,500	Faculty Observations/meetings
1-01-40-21 English-Ch	-	-	200	-	-200	
1-01-40-21 English-Ch	-	-	-	-	-	
1-01-40-21 English-Ch	-	-	-	-	-	
1-01-40-21 English-Ch	-	1,700	1,600	-	-1,600	
	595	6,973	5,300	1,895	-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 Education	-	-	-	-	-	
1-01-40-21 Perf Arts-C	1,643	7,565	7,565	9,000	1,435	Additional part time needed for new concert series 18-19; Denton Black Box events
1-01-40-21 Perf Arts-C	493	500	400	400	-	Paint for CPA stage (annual); lightbulbs for theater
1-01-40-21 Perf Arts-C	108	800	700	700	-	Gasses for shops; Rental of equipment as needed for CPA events
1-01-40-21 Perf Arts-C	-	-	-	-	0	
1-01-40-21 Perf Arts-Chair: Mileage	-	-	-	600	600	Travel from Gainesville to Denton Black Box for Events
1-01-40-21 Perf Arts-C	1,828	-	2,400	2,400	-	Microphone batteries, bulbs for lighting instruments, garment cleaning, costume shop supplies
1-01-40-21 Perf Arts-C	768	600	600	600	-	Campus to Campus travel for new hire, interviews, employee evaluation
1-01-40-21 Perf Arts-Chair: Capital Equip	-	-	-	-	-	Replace entire mics system in accordance with FCC regulation change; Replace all torn, stained stage curtains - 13 years old
1-01-40-21 Perf Arts-C	-	-	-	500	500	General Office, box office supplies, nametags, script folders
1-01-40-21 Perf Arts-C	4,380	19,400	6,400	7,000	600	Ads, Event supplies, hospitality front and back of house, print, event program, Denton black box open
1-01-40-21 Perf Arts-C	-	-	9,635	12,500	2,865	Royalties, event fees, additional events Denton Black Box, Concert series 18-19, Thermal Ticket Printer
	9,219	28,865	27,700	33,700	6,000	
1-01-40-22 Sc/Ma/Ed	268	3,460	3,000	3,000	-	
1-01-40-22 Sc/Ma/Ed	5,567	3,200	3,000	5,000	2,000	
1-01-40-22 Sc/Ma/Ed	154	-	300	300	-	
1-01-40-22 Sc/Ma/Ed	-	-	750	1,500	750	
1-01-40-22 Sc/Ma/Ed	287	650	2,000	2,500	500	
	6,276	7,310	9,050	12,300	3,250	
1-01-40-22 Math-Chal	-	-	14,500	14,500	-	tutors pay for Developmental MATH 5-hour courses and 1-hour NCBM sections
1-01-40-22 Math-Chal	-	80	-	250	250	attendance at required meetings
1-01-40-22 Math-Chal	470	700	2,000	2,000	-	
1-01-40-22 Math-Chal	-	200	200	-	-	
1-01-40-22 Math-Chal	-	-	-	-	0	
1-01-40-22 Math-Chal	-	-	-	-	0	
1-01-40-22 Math-Chal	-	-	200	1,700	1,500	\$1000 for department meeting, \$1000 for MATH Symposium, \$200 for copies
	470	780	16,900	18,650	1,750	
1-01-40-22 Science-Ch	-	-	-	-	-	
1-01-40-22 Science-Ch	-	-	-	1,000	1,000	
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	-	-	-	-	-	
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	-	3,248	1,000	2,000	1,000	TACTE, TCCIA, CBE Conference, NTCCC workshops
1-01-40-23 CTE Dean-I	4,509	1,500	2,000	2,000	-2,000	District travel & meetings; consortium meetings, etc.
1-01-40-23 CTE Dean-I	1,039	-	400	-	-400	
1-01-40-23 CTE Dean-I	-	-	-	-	-	
1-01-40-23 CTE Dean-I	-	-	-	-	-	
1-01-40-23 CTE Dean-I	181	7,375	5,855	-	-5,855	
	5,809	12,123	9,255	2,000	-7,255	
1-01-40-23 Ag-Chair: P	-	-	-	-	-	
1-01-40-23 Ag-Chair: S	93	-	200	200	-	
1-01-40-23 Ag-Chair: F	-	-	-	-	-	
1-01-40-23 Ag-Chair: C	-	860	600	300	-300	
	93	860	800	500	-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	-	-	-	-	-	
						(only Division Chair compensation budgeted under salaries in past)
1-01-40-24 Health Sc I	3,000	-	-	-	-	
1-01-40-24 Health Sc I	-	-	-	-	-	
1-01-40-24 Health Sc I	-	4,567	4,100	3,100	-1,000	
1-01-40-24 Health Sc I	6,600	5,200	6,000	4,000	-2,000	
1-01-40-24 Health Sc I	1,347	-	-	-	-	
1-01-40-24 Health Sc I	-	-	-	-	-	
1-01-40-24 Health Sc I	-	-	-	-	-	
1-01-40-24 Health Sc I	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:	-	3,848	1,000	1,000	-	
1-01-40-25 ACE Dean:	8,749	2,200	2,000	2,000	-	
1-01-40-25 ACE Dean:	1,084	-	1,000	1,000	-	
1-01-40-25 ACE Dean:	-	-	-	-	-	
1-01-40-25 ACE Dean:	-	-	-	-	-	
1-01-40-25 ACE Dean: Office Supplies	-	-	-	250	250	
1-01-40-25 ACE Dean:	-	-	-	-	-	
1-01-40-25 ACE Dean:	1,125	1,700	500	500	-	
	10,958	7,748	4,500	4,750	250	
1-01-45-20 Library Op	21,943	23,774	23,774	-	-23,774	0
1-01-45-20 Library Op	64,627	104,624	96,699	75,000	-21,699	0
1-01-45-20 Library Op	34,428	33,982	40,151	41,356	1,205	Annual increase is 3%
1-01-45-20 Library Op	-	-	-	900	900	
1-01-45-20 Library Op	1,713	1,662	1,662	1,662	-	
1-01-45-20 Library Op	4,722	-	5,733	3,000	-2,733	Moved \$2,733 to the new Office Supplies 2021-8815
1-01-45-20 Library Op	-	-	-	-	-	
1-01-45-20 Library Operations: Office Supplies	-	-	-	2,733	2,733	
1-01-45-20 Library Op	2,720	-	-	-	-	
1-01-45-20 Library Op	2,812	9,545	3,812	3,812	-	
	132,965	173,587	171,831	128,463	-43,368	
1-01-45-20 Library Bor	30,084	26,856	21,856	33,118	11,262	

1-01-45-20 Library Box	3,379	8,239	8,239	4,239	-4,000
1-01-45-20 Library Box	6,550	16,350	12,167	5,000	-7,167
1-01-45-20 Library Box	46,843	44,455	46,678	50,000	3,322 Annual 7% increase for all databases
1-01-45-20 Library Box	37,580	-	-	-	-
1-01-45-20 Library Box	-37,580	-	-	-	-
	86,857	95,900	88,940	92,357	3,417
1-01-46-12 ITS Instruct	44,830	49,020	54,190	54,190	-
1-01-46-12 ITS Instruct	224,201	211,677	224,068	259,480	35,412
1-01-46-12 ITS Instruct	279,670	391,124	342,007	370,130	28,123
1-01-46-12 ITS Instruct -	-	1,000	4,000	4,500	500
1-01-46-12 ITS Instruct	3,180	10,910	10,910	10,910	-
1-01-46-12 ITS Instruct	51,698	-	25,901	268,499	242,598 Removed \$110,000 & \$50,000 for early purchase labs
1-01-46-12 ITS Instruct: Systems Development	-	-	-	236,733	236,733
1-01-46-12 ITS Instruct	54,600	66,481	70,145	68,945	-1,200
1-01-46-12 ITS Instruct	244,353	95,286	187,677	80,170	-107,507
1-01-46-12 ITS Instruct -	-	-	-	-	-
1-01-46-12 ITS Instruct -	-	-	-	1,200	1,200
1-01-46-12 ITS Instruct	117,544	143,476	196,589	-	-196,589
1-01-46-12 ITS Instruct: Office Supplies	-	-	-	150	150
1-01-46-12 ITS Instruct	284,266	208,924	251,695	110,500	-141,195
1-01-46-12 ITS Instruct	62,248	3,900	500	550	50
	1,376,590	1,181,798	1,367,682	1,465,957	98,275
1-01-46-20 e-Learning -	-	6,000	-	-	-
1-01-46-20 e-Learning -	-	-	-	-	-
1-01-46-20 e-Learning -	-	1,000	1,000	1,000	-
1-01-46-20 e-Learning -	-	500	1,000	4,000	3,000 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 -	35	-	670	670	-
1-01-46-20 e-Learning -	-	184,598	95,945	103,003	7,058 Canvas, Arc, Respondus LDB, Monitor and StudyMate
1-01-46-20 e-Learning -	-	500	1,500	-	-1,500
1-01-46-20 e-Learning: Systems Development	-	-	-	-	-
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 -	-	-	-	400	400
1-01-46-20 e-Learning: Office Supplies	-	-	-	-	-
1-01-46-20 e-Learning -	-	-	-	-	-
1-01-46-20 e-Learning -	-	5,370	8,555	7,000	-1,555 This includes NC-SARA - 4000; Online Learning Consortium - 1400; ITC - 500 and general expenses
1-01-46-20 e-Learning -	35	250,909	176,155	170,521	-5,634
1-01-46-25 ACE Comm	63,852	59,500	45,000	30,000	-15,000
1-01-46-25 ACE Comm -	-	-	-	-	-
1-01-46-25 ACE Comm -	-	2,000	2,000	2,000	-
1-01-46-25 ACE Comm -	-	1,318	2,660	2,500	-160
1-01-46-25 ACE Comm	3,072	2,500	-	1,000	1,000
1-01-46-25 ACE Comm	11,511	-	50,000	50,000	-
1-01-46-25 ACE Comm -	-	-	-	-	-
1-01-46-25 ACE Comm -	-	-	-	-	-
1-01-46-25 ACE Comm -	-	-	-	-	-
1-01-46-25 ACE Community Ed: Office Supplies	-	-	-	1,000	1,000
1-01-46-25 ACE Comm -	-	-	-	-	-
1-01-46-25 ACE Comm -	6,371	57,525	-	2,500	2,500
1-01-46-25 ACE Skills E	-	-	100,000	100,000	-
	84,807	122,843	199,660	189,000	-10,660
1-01-46-26 Dual Credit -	-	-	25,000	27,840	2,840 \$1740 per lison, per term - 8 lisons: increase of 1 (homeschool)
1-01-46-26 Dual Credit -	-	-	8,400	6,400	-2,000 Conferences & Training: Dean, Director, Coordinators TCCTA, NTCCC, TCCIA, UNT, & Reg11
1-01-46-26 Dual Credit -	-	-	16,200	18,630	2,430 Increase of 15% inflation & increased school needs
1-01-46-26 Dual Credit -	-	-	1,000	-	-1,000
1-01-46-26 Dual Credit: Technology Exp	-	-	-	3,800	3,800
1-01-46-26 Dual Credit: Office Supplies	-	-	-	1,000	1,000 Office Supplies for 8 employees & 5 office locations
1-01-46-26 Dual Credit -	-	-	3,500	4,939	1,439 Increase includes marketing & promo items, faculty fingerprinting NWISD, graduation stoles
	-	-	54,100	62,609	8,509
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	-	23,800	22,800	-1,000
1-01-46-60 Reprograp -	-	-	-	-	-
1-01-46-60 Reprographs Ctr: Office Supplies	-	-	-	1,000	1,000
1-01-46-60 Reprograp -	-	-	-	-	-
1-01-46-60 Reprograp -	-	25,000	-	-	-
	13,396	27,300	26,050	26,050	-
1-01-48-71 SBDC Gran	5,765	3,017	6,968	10,921	3,953
1-01-48-71 SBDC Gran	463	377	-	-	-
1-01-48-71 SBDC Gran	240	240	240	240	-
1-01-48-71 SBDC Gran	3,160	3,017	3,760	3,178	-582
1-01-48-71 SBDC Gran	672	547	802	678	-124
1-01-48-71 SBDC Gran -	-	-	-	-	-
1-01-48-71 SBDC Gran	-	7,000	-	-	-
1-01-48-71 SBDC Gran	5,757	-	-	-	-
1-01-48-71 SBDC Gran -	-	-	-	-	-
1-01-48-71 SBDC Grant Local: Office Supplies	-	-	-	-	-
1-01-48-71 SBDC Gran	-	-	-	-	-
1-01-48-71 SBDC Gran	-	16,025	2,500	4,068	1,568
1-14-48-71 SBDC Gran	-	-	-	-	-
1-14-48-71 SBDC Gran	-	-	-	-	-
	16,057	30,223	14,270	19,085	4,815
1-01-50-41 Gville M&C	35,119	36,009	36,009	36,009	-
1-01-50-41 Gville M&C	92,915	100,883	-	65,000	65,000 Added \$30,000 for new bus driver (cannot access 5000 account (salaries)
1-01-50-41 Gville M&C	2,160	2,160	-	-	-
1-01-50-41 Gville M&C	22,771	22,420	-	18,000	18,000
1-01-50-41 Gville M&C -	-	-	-	-	-
1-01-50-41 Gville M&C	1,761	3,000	-	-	-
1-01-50-41 Gville M&C	73,811	102,795	150,000	140,000	-10,000
1-01-50-41 Gville M&C -	-	-	-	-	-
1-01-50-41 Gville M&C -	-	50	50	50	-
1-01-50-41 Gville M&C -	-	5,305	6,885	2,885	-4,000
1-01-50-41 Gville M&C	2,026	-	-	-	-
1-01-50-41 Gville M&C -	-	7,108	7,108	7,108	-
1-01-50-41 Gville M&C	8,771	32,680	3,500	3,250	-250
1-01-50-41 Gville M&C -	-	-	-	-	-
1-01-50-41 Gville M&C -	-	-	-	-	-
1-01-50-41 Gville M&C	125,644	164,941	169,829	168,363	-1,466
	364,977	477,351	373,381	440,665	67,284
1-01-50-41 Gville M&C -	-	-	-	-	-
1-01-50-41 Gville M&C	76,360	57,000	59,000	66,000	7,000 #NAME?
1-01-50-41 Gville M&C	1,480	5,696	5,696	9,412	3,716
1-01-50-41 Gville M&C	-	15,044	15,324	15,324	-
1-01-50-41 Gville M&C	30,245	40,955	42,955	42,955	-
1-01-50-41 Gville M&C -	-	-	-	-	-
1-01-50-41 Gville M&C	2,524	-	-	-	-
1-01-50-41 Gville M&C	10,205	84,184	83,400	88,400	5,000
	120,814	202,879	206,375	222,091	15,716
1-01-50-41 Gville M&C	22,846	47,350	47,350	47,350	-
1-01-50-41 Gville M&C -	-	-	-	-	-
1-01-50-41 Gville M&C	22,548	30,000	30,000	30,000	-
1-01-50-41 Gville M&C -	-	165	165	165	-
1-01-50-41 Gville M&C	27,485	-	-	-	-
1-01-50-41 Gville M&C -	-	-	-	-	-
1-01-50-41 Gville M&C	5,041	10,510	10,510	10,510	-
	77,920	88,025	88,025	88,025	-
1-01-50-41 Gville M&C	164,536	227,507	210,000	226,658	16,658 Contract custodial and special events, actual
1-01-50-41 Gville M&C -	-	2,956	-	-	-
1-01-50-41 Gville M&C	-	66,256	88,139	71,481	-16,658
	164,536	296,719	298,139	298,139	-
1-01-50-41 Gville M&C -	-	-	-	-	-
1-01-50-41 Gville M&C	44,040	24,000	24,000	21,584	-2,416
1-01-50-41 Gville M&C	-	8,200	8,200	8,200	-
1-01-50-41 Gville M&C	10,000	-	12,000	-	-12,000

1-01-50-41 Gville M&C	9,363	-	-	2,416	2,416	
1-01-50-41 Gville M&C	9,650	26,688	26,688	26,688	-	
1-01-50-41 Gville M&C	73,054	58,888	70,888	58,888	-12,000	
1-01-50-41 Gville M&C	329,859	374,760	402,572	402,572	-	
1-01-50-41 Gville M&C	23,326	40,000	38,000	38,000	-	
1-01-50-41 Gville M&C	64,009	114,500	108,775	108,775	-	
1-01-50-41 Gville M&C	40,142	39,000	37,050	37,050	-	
1-01-50-41 Gville M&C	44,778	33,113	31,457	31,457	0	
1-01-50-41 Gville M&C	502,115	601,373	617,854	617,854	0	
1-01-50-41 Gville M&C	-	-	-	-	-	
1-01-50-41 Gville M&C	422,754	229,000	250,000	302,000	52,000	Increase \$30,000 for landscaping
1-01-50-41 Gville M&C	17,302	50,000	50,000	75,000	25,000	Increase Architects' fees from 49,179 to 100,000.
1-01-50-41 Gville M&C	-	-	-	-	-	
1-01-50-41 Gville M&C	-	-	-	-	-	
1-01-50-41 Gville M&C	440,056	279,000	300,000	377,000	77,000	
1-01-54-42 Corinth Mf	22,278	28,000	28,000	28,000	-	
1-01-54-42 Corinth Mf	240	480	480	-	-480	
1-01-54-42 Corinth Mf	4,271	3,299	3,299	3,299	-	
1-01-54-42 Corinth Mf	246	738	738	738	-	
1-01-54-42 Corinth Mf	131,945	135,000	135,000	131,945	-3,055	
1-01-54-42 Corinth Mf	-	-	-	-	-	
1-01-54-42 Corinth Mf	138,392	124,285	115,000	115,000	-	
1-01-54-42 Corinth Mf	33,597	36,250	36,250	36,250	-	
1-01-54-42 Corinth Mf	81	1,500	1,425	1,425	400	
1-01-54-42 Corinth Mf	1,405	3,000	3,000	3,000	-	
1-01-54-42 Corinth Mf	41,412	37,750	40,000	40,000	-	
1-01-54-42 Corinth Mf	-	-	56,525	50,176	-6,349	Increasing cost of supplies.
1-01-54-42 Corinth Mf	33,001	59,220	56,259	61,885	5,626	Increasing cost of labor and materials.
1-01-54-42 Corinth Mf	2,043	9,500	9,025	9,025	-	
1-01-54-42 Corinth Mf	403,606	372,000	405,000	405,000	-	
1-01-54-42 Corinth Mf	68,637	48,250	69,087	30,087	-39,000	
1-01-54-42 Corinth Mf	-	-	-	-	-	
1-01-54-42 Corinth Mf	-	-	1,425	1,425	-	
1-01-54-42 Corinth Mf	23,954	24,000	24,000	24,000	-	
1-01-54-42 Corinth Mf	363	250	238	240	2	
1-01-54-42 Corinth Mf	-	-	3,000	3,000	-	
1-01-54-42 Corinth Mf	136,191	179,973	180,000	195,000	15,000	Increasing labor cost.
1-01-54-42 Corinth Mf	235,226	248,000	255,000	280,000	25,000	Increasing fuel cost
1-01-54-42 Corinth Mf	-	-	-	-	0	
1-01-54-42 Corinth Mf	-	15,651	20,000	10,000	-10,000	Classroom furniture replacement
1-01-54-42 Corinth Mf	23,161	-	-	-	-	Replace unit #25 high mileage and repair cost over \$3,000.
1-01-54-42 Corinth Mf	-	-	-	-	-	
1-01-54-42 Corinth Mf	468	45,500	10,000	10,000	-	
1-01-54-42 Corinth Mf	1,300,517	1,372,646	1,452,751	1,439,895	-12,856	
1-01-53-43 Flower Mn	6,342	6,900	6,900	7,000	100	
1-01-53-43 Flower Mn	1,311	910	910	1,000	90	
1-01-53-43 Flower Mn	39,629	45,000	45,000	85,000	40,000	1200 building (\$45,000); MSU building (\$40,000)
1-01-53-43 Flower Mn	-	-	-	-	0	
1-01-53-43 Flower Mn	39,873	51,689	51,689	84,000	32,311	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	2,129	7,921	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	10,825	7,855	7,855	8,000	145	Doubled this year's budget to accommodate MSU building.
1-01-53-43 Flower Mn	-	18,000	23,000	30,000	7,000	Includes cleaning supplies for both 1200 and MSU building
1-01-53-43 Flower Mn	33,671	39,000	37,000	85,000	48,000	\$145,000 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	644,704	631,110	727,747	897,420	169,673	MSU Lease (\$150,000) + Increase for Admin Fee for Lease
1-01-53-43 Flower Mn	10,830	32,000	32,000	64,000	32,000	Doubled this year's budget to account for MSU building.
1-01-53-43 Flower Mn	32,181	40,640	45,500	65,000	19,500	Contract services for both 1200 and MSU building.
1-01-53-43 Flower Mn	-	-	-	-	-	
1-01-53-43 Flower Mn	-	12,000	5,000	-	-5,000	
1-01-53-43 Flower Mn	821,494	893,025	990,522	1,342,420	351,898	
1-01-51-44 Bowie M&C	7,488	8,500	8,500	8,550	50	Partime Maintenance (5Dwksx19hrsx\$9)
1-01-51-44 Bowie M&C	-	-	-	-	-	
1-01-51-44 Bowie M&C	-	-	-	-	-	
1-01-51-44 Bowie M&C	-	-	-	-	-	
1-01-51-44 Bowie M&C	-	-	5,000	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 Bowie M&C	-	-	12,000	59,000	47,000	100 Building = \$55,000, 200 Building = \$24,000 (ALL UTILITIES - Single Billing)
1-01-51-44 Bowie M&C	-	-	650	650	-	per R.Baugh
1-01-51-44 Bowie M&C	-	-	-	-	-	
1-01-51-44 Bowie M&C	-	-	8,000	-	-8,000	
1-01-51-44 Bowie M&C	-	-	5,155	5,155	-	Facilities (\$1630), Flags (\$350), Floors (\$1500), Landscaping (\$500), AED (\$175), Vehicle (\$1000)
1-01-51-44 Bowie M&C	15,821	9,795	3,500	1,570	-1,930	#21 Vehicle Fuel
1-01-51-44 Bowie M&C	9,811	9,500	-	-	0	
1-01-51-44 Bowie M&C	-	-	2,500	900	-1,600	Pest Control \$75x12months
1-01-51-44 Bowie M&C	-	-	-	-	0	
1-01-51-44 Bowie M&C	-	-	10,000	6,000	-4,000	Paper Products (100 Building=12monthsx\$250, 200 Building=12monthsx\$125), Other - \$5500
1-01-51-44 Bowie M&C	33,120	27,795	100,305	126,825	26,520	
1-01-50-41 Gville M&C	10,809	21,000	20,000	20,000	-	Added Rodeo & Cross Country/Track; Resurface Tennis Courts, Gym Floor, Irrigation Systems, Scoreboards, Sound Systems, Video System, Mower & etc. Repair and Maintenance
1-01-50-41 Gville M&C	23,573	10,200	5,000	5,200	200	Concrete (\$5,000); Paint (\$200); & Field Turf (\$500,000)
1-01-50-41 Gville M&C	-	-	-	7,000	7,000	Capital Equipment
1-01-50-41 Gville M&C	-	-	-	13,650	13,650	Addition of Cross Country/Track and Rodeo; Fertilizer/Herbicide/Pesticide; Grass Seeds/Top Dress; Outfield Paint; Infield Tools
1-01-50-41 Gville M&C	34,382	44,200	37,300	48,850	8,550	
1-01-50-41 Gville M&C	36,387	41,000	30,000	33,600	3,600	Increased 12% due to increasing costs
1-01-50-41 Gville M&C	7,000	-	-	-	-	Asphalt for parking lot and roads at Equine barn
1-01-50-41 Gville M&C	43,387	41,000	30,000	33,600	3,600	
1-01-52-45 Graham M	6,918	2,400	-	7,000	7,000	
1-01-52-45 Graham M	-	240	-	-	-	
1-01-52-45 Graham M	1,424	575	-	1,000	1,000	
1-01-52-45 Graham M	-	285	-	-	-	
1-01-52-45 Graham M	-	-	-	-	-	
1-01-52-45 Graham M	25,203	27,000	27,000	27,000	-	
1-01-52-45 Graham M	1,342	3,200	3,200	3,200	-	
1-01-52-45 Graham M	6,019	8,000	7,500	10,000	2,500	
1-01-52-45 Graham M	1,762	1,500	1,200	2,000	800	
1-01-52-45 Graham M	-	-	-	-	-	
1-01-52-45 Graham M	41,981	40,000	38,000	30,050	-7,950	general repairs & maintenance, carpet E wing classrooms, additional lighting in the ITC, 3 charging stations, podium, landscape
1-01-52-45 Graham M	52,102	50,000	50,000	50,000	-	
1-01-52-45 Graham M	4,122	7,000	3,000	5,000	2,000	
1-01-52-45 Graham M	3,441	9,100	9,000	10,084	1,084	AED, shred, ADT, Dish, pest control, fire equipment, gutters cleaned
1-01-52-45 Graham M	-	-	-	-	0	
1-01-52-45 Graham M	96	7,000	6,000	2,000	-4,000	custodial & maintenance supplies
1-01-52-45 Graham M	144,410	156,300	144,900	147,334	2,434	
1-08-60-11 CPA Rev Br	405,000	410,000	420,000	430,000	10,000	
1-08-60-11 CPA Rev Br	68,063	58,950	49,725	40,275	-9,450	
1-09-60-11 GO Debt S	-	-	-	-	-	
1-09-60-11 GO Debt S	-	-	-	-	-	
1-09-60-11 Rev Debt S	355,000	365,000	375,000	385,000	10,000	
1-09-60-11 Rev Debt S	73,263	64,388	55,263	44,950	-10,313	
1-09-60-11 Rev Debt S	901,325	898,338	899,988	900,225	237	
1-10-60-11 GO Debt S	515,000	595,000	605,000	620,000	15,000	
1-10-60-11 GO Debt S	565,223	483,223	468,155	452,923	-15,332	
1-10-60-11 GO Debt S	1,080,223	1,078,223	1,073,155	1,072,823	-332	
1-02-55-13 Bookstore:	5,765	10,000	8,738	2,500	-6,238	
1-02-55-13 Bookstore:	-	-	-	-	-	
1-02-55-13 Bookstore:	-	-	-	-	-	
1-02-55-13 Bookstore:	65	-	1,000	1,000	-	
1-02-55-13 Bookstore:	-	-	-	-	-	
1-02-55-13 Bookstore:	-	-	-	-	-	
1-02-55-13 Bookstore:	-427	12,361	10,000	5,000	-5,000	
1-02-55-13 Bookstore:	5,404	22,361	19,738	8,500	-11,238	
1-02-55-14 Beef Cente	2,156	2,250	2,250	2,250	-	
1-02-55-14 Beef Cente	-	1,550	1,000	1,000	-	
1-02-55-14 Beef Cente	5,936	1,000	1,500	1,500	-	
1-02-55-14 Beef Cente	1,520	1,780	1,780	1,780	-	
1-02-55-14 Beef Cente	4,258	3,000	3,000	3,000	-	
1-02-55-14 Beef Cente	527	2,500	1,500	1,500	-	

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	
1-02-55-14 Beef Cente	-	-	-	-	-	
1-02-55-14 Beef Cente	13,584	19,015	1,500	1,350	-150	
1-02-55-14 Beef Cente	126,181	206,595	190,030	80,030	-110,000	
1-02-55-21 Music: Tult	-	10,000	10,000	10,000	-	
1-02-55-21 Drama: Tui	-	20,000	20,000	20,000	-	
1-02-55-21 Scholarship	-	-	-	145,364	145,364	
1-02-55-23 Ranch Hon	8,300	8,400	8,400	8,400	-	
1-02-55-23 Ranch Hon	-	-	-	-	-	
1-02-55-34 Opportunit	3,000	4,000	4,000	4,000	-	
1-02-55-34 Opportunit	11,300	42,400	42,400	187,764	145,364	
1-02-55-34 Residence	8,426	9,600	10,000	-	-10,000	
1-02-55-34 Residence	6,342	4,462	6,500	6,500	-	
1-02-55-34 Residence	277	360	335	-	-335	
1-02-55-34 Residence	240	240	240	-	-240	
1-02-55-34 Residence	2,276	1,835	-	1,500	1,500	
1-02-55-34 Residence	262	310	200	-	-200	
1-02-55-34 Residence	61	420	200	-	-200	
1-02-55-34 Residence	-	-	-	-	-	
1-02-55-34 Residence	24,111	22,000	27,000	27,000	-	
1-02-55-34 Residence	43,621	55,000	40,000	40,000	-	
1-02-55-34 Residence	16,831	16,500	17,000	9,000	-8,000	
1-02-55-34 Residence	10,710	15,482	37,000	37,000	-	
1-02-55-34 Residence	2,024	4,000	6,000	6,000	-	
1-02-55-34 Residence	-	3,800	5,430	6,430	1,000	Cover both CRL & DSL SWACUHO Conferences & local
1-02-55-34 Residence	248	250	250	256	6	
1-02-55-34 Residence	4,088	490	2,000	2,000	-	
1-02-55-34 Residence	3,830	-	800	600	-200	
1-02-55-34 Residence	-	10,584	35,000	-	-35,000	
1-02-55-34 Residence Life: Office Supplies	-	-	200	200	-	
1-02-55-34 Residence	-	-	2,000	1,000	-1,000	
1-02-55-34 Residence	12,060	29,778	27,900	27,000	-900	
1-02-55-34 Residence	3,104	10,691	5,000	9,813	4,813	
1-02-55-34 Residence	138,512	185,802	222,855	174,299	-48,556	
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
1-02-55-36 Baseball: P	-	-	-	0	0	
1-02-55-36 Baseball: F	25,441	-	35,300	34,580	-720	\$1,235 X 14 Scholarships = \$17,290 X 2 semesters = \$34,580
1-02-55-36 Baseball: T	74,816	78,094	93,456	99,176	5,720	\$161 X 14 hours = \$2,254 X 22 scholarships = \$49,588 X 2 semesters = \$99,176
1-02-55-36 Baseball: B	11,011	20,400	19,300	13,600	-5,700	\$400 X 17 scholarships = \$6,800 X 2 semesters = \$13,600
1-02-55-36 Baseball: R	35,250	67,632	36,480	36,000	-480	\$750 X 24 scholarships = \$18,000 X 2 semesters = \$36,000
1-02-55-36 Baseball: H	13,681	10,500	10,000	12,000	2,000	Tournaments, games, recruiting, meetings & Spring Break Food
1-02-55-36 Baseball: S	6,851	-	7,600	7,600	-	Baseball Team Supplies
1-02-55-36 Baseball: T	16,811	1,000	1,000	1,000	-	1/6 of athletic website
1-02-55-36 Baseball: G	10,600	19,500	11,000	11,000	-	Drug Testing, Insurance, Trainer and Training Room Supplies
1-02-55-36 Baseball: G	187,706	206,426	222,971	226,156	3,185	
1-02-55-36 Softball: Se	6,880	8,000	7,600	10,800	3,200	Umpire fees increased from \$100 to \$135 per game X 2 games = \$270 X 2 officials = \$540 X 20 games = \$10,800.
1-02-55-36 Softball: Fc	36,142	-	32,850	32,110	-740	\$1,235 X 13 Scholarships = \$16,055 X 2 semesters = \$32,110
1-02-55-36 Softball: Tl	80,030	66,384	76,454	81,144	4,680	\$161 X 14 hours = \$2,254 X 18 scholarships = \$40,572 X 2 semesters = \$81,144
1-02-55-36 Softball: Bc	13,542	18,000	17,100	12,000	-5,100	\$400 X 15 Scholarships = \$6,000 X 2 semesters = \$12,000.
1-02-55-36 Softball: Rr	33,000	56,444	27,360	30,000	2,640	\$750 X 20 Scholarships = \$15,000 X 2 semesters = \$30,000.
1-02-55-36 Softball: M	22,727	26,600	25,270	26,000	730	Tournaments, games, recruiting, meetings, charter buses and Spring Break Food
1-02-55-36 Softball: Su	7,564	-	6,000	6,000	-	Supplies for softball team.
1-02-55-36 Softball: Fe	-	1,000	1,000	1,000	-	1/6 of athletic website cost.
1-02-55-36 Softball: G	15,963	18,250	11,000	11,000	-	Drug testing, insurance, trainer fees and training room supplies
1-02-55-36 Softball: G	215,848	194,678	204,644	210,054	5,410	
1-02-55-36 Tennis: Foc	4,376	2,078	7,350	7,410	60	\$1,235 X 3 scholarships = \$3,05 X 2 semesters = \$7,410
1-02-55-36 Tennis: Tui	24,876	36,234	38,232	40,572	2,340	\$161 X 14 hours = \$2,254 X 9 scholarships = \$20,286 X 2 semesters = \$40,572
1-02-55-36 Tennis: Bc	4,892	10,800	9,900	7,200	-2,700	\$400 X 9 scholarships = \$3,600 X 2 semesters = \$7,200
1-02-55-36 Tennis: Rr	3,000	8,986	4,560	4,500	-60	\$750 X 3 scholarships = \$2,250 X 2 semesters = \$4,500
1-02-55-36 Tennis: Ml	12,822	9,250	8,800	7,000	-1,800	Tournaments, matches, recruiting & meetings
1-02-55-36 Tennis: Suj	3,713	-	3,500	3,500	-	Tennis Team Supplies
1-02-55-36 Tennis: Tec	-	1,027	1,000	1,000	-	1/6 of Athletic Website
1-02-55-36 Tennis: Ge	12,176	15,023	11,000	11,000	-	Drug Testing, Insurance, Trainer and Training Room Supplies
1-02-55-36 Tennis: Ge	65,855	83,398	84,342	82,182	-2,160	
1-02-55-36 Volleyball: S	5,760	6,200	5,890	6,720	830	\$140 X 2 games = \$280 X 2 officials = \$560 X 12 games = \$6,720
1-02-55-36 Volleyball: T	21,798	-	24,500	24,700	200	\$1,235 X 10 scholarships = \$12,350 X 2 semesters = \$24,700
1-02-55-36 Volleyball: B	43,008	51,632	59,472	63,112	3,640	\$161 X 14 hours = \$2,254 X 14 scholarships = \$31,556 X 2 semesters = \$63,112
1-02-55-36 Volleyball: R	7,296	16,800	16,100	12,000	-4,900	\$400 X 14 scholarships = \$5,600 X 2 semesters = \$11,200
1-02-55-36 Volleyball: M	18,000	43,880	21,280	21,000	-280	\$750 X 14 scholarships = \$10,500 X 2 semesters = \$21,000.
1-02-55-36 Volleyball: Fe	9,853	11,000	10,450	11,500	1,050	Tournament, games, recruiting, meetings & Team Food
1-02-55-36 Volleyball: G	8,543	-	5,700	5,700	-	Volleyball Team Supplies
1-02-55-36 Volleyball: T	-	1,000	1,000	1,000	-	1/6 of Athletic Website
1-02-55-36 Volleyball: G	3,743	-	-	0	0	
1-02-55-36 Volleyball: G	11,964	17,350	11,000	11,000	-	Drug Testing, Insurance, Trainer and Trainer Room Supplies
1-02-55-36 Volleyball: G	129,964	147,862	155,452	155,932	480	
1-02-55-36 Cross Country: Services	-	-	-	0	0	
1-02-55-36 Cross Country: Food-Athletics	-	-	34,580	34,580	FOOD: \$1,235 X 14 (7 men & 7 women) Scholarships = \$17,290 X 2 Semesters = \$34,580	
1-02-55-36 Cross Country: Tuob-Athletics	-	-	27,048	27,048	\$161 X 14 Hrs = \$2,254 X 6 (3 men & 3 women) Scholarships = \$13,524 X 2 Semesters = \$27,048	
1-02-55-36 Cross Country: Books-Athletics	-	-	11,200	11,200	\$400 X 14 Scholarships = \$5,600 X 2 Semesters = \$11,200	
1-02-55-36 Cross Country: Residence Hall Schol	-	-	21,000	21,000	DORM: \$750 X 14 (7 Men & 7 women) Scholarships = \$10,500 X 2 Semesters = \$21,000	
1-02-55-36 Cross Country: Mileage	-	-	12,000	12,000	Entry Fees; Travel to Meets, Meetings, Recruiting & Spring Break Food	
1-02-55-36 Cross Country: Supplies Expense	-	-	2,500	2,500	Cross Country Team Supplies	
1-02-55-36 Cross Country: Technology Exp	-	-	1,000	1,000	1/6 of Athletic Website	
1-02-55-36 Cross Country: General Oper Exp	-	-	5,500	5,500	Drug Testing, Insurance, Trainer & Training Room Supplies	
1-02-55-36 Cross Country: General Oper Exp	-	-	114,828	114,828		
1-02-55-36 Rodeo: Prc	-	-	200	-	-200	
1-02-55-36 Rodeo: Food-Athletics	-	-	-	49,400	49,400	
1-02-55-36 Rodeo: Tui	-	-	30,000	27,048	-2,952	\$161 X 14 Hrs = \$2,254 X 6 Scholarships = \$13,524 X 2 Semesters = \$27,048
1-02-55-36 Rodeo: Box	-	-	-	16,000	16,000	\$400 X 20 Scholarships = \$8,000 X 2 Semesters = \$16,000
1-02-55-36 Rodeo: Ror	-	-	10,320	30,000	19,680	\$750 X 20 Scholarships = \$15,000 X 2 Semesters = \$30,000
1-02-55-36 Rodeo: Ml	-	-	15,000	30,700	15,700	\$3,700 CNFR + \$5,500 Coach Travel + \$15,000 Team Travel + \$2,500 Recruiting + \$3,000 Co-Host Rodeo + \$1,000 Spring Break Food
1-02-55-36 Rodeo: Supplies	-	-	-	10,300	10,300	
1-02-55-36 Rodeo: Tec	-	-	-	1,000	1,000	Each Sport has \$1,000
1-02-55-36 Rodeo: Ge	-	-	5,000	8,000	3,000	Drug Testing \$500 + WebSite \$1,000 + Insurance \$5,500 + Training Room Supplies \$400 + Trainer Fees \$3,200
1-02-55-36 Rodeo: Ge	-	-	60,520	172,448	111,928	
1-02-55-48 Food Servi	5,765	7,996	8,000	8,000	-	
1-02-55-48 Food Servi	4,060	4,000	5,000	3,000	-2,000	
1-02-55-48 Food Servi	4,055	-	-	-	-	
1-02-55-48 Food Servi	-	274,880	306,000	390,000	84,000	
1-02-55-48 Food Servi	5,200	-	25,000	5,000	-20,000	
1-02-55-48 Food Servi	287,494	16,650	10,000	5,000	-5,000	
1-02-55-48 Food Servi	306,574	303,526	354,000	411,000	57,000	
1-60-61-10 Institutions	155,649	-	150,000	160,000	10,000	
1-60-61-11 Depreciatk	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	
TOTAL USE	#####	#####	#####	#####	3,044,750	5.02%
EXPENSES	0	0	0	OVER	56,492	over Raise allotment + 40,000 added to Faculty Innovation
1-01-10-10 Chancellor	220,000	227,700	299,607	352,583	52,976	
1-01-10-11 VC Fiscal A	112,023	196,975	319,409	333,285	13,876	Position for SNAIS Office
1-01-10-11 Busi/Finan	184,911	153,291	490,478	534,788	44,310	
1-01-10-12 ITS Admin:	240,514	258,200	798,980	835,930	36,950	
1-01-10-15 Decision S:	20,109	21,940	-	-	-	
1-01-10-15 Decision S:	82,986	98,226	236,614	146,439	-90,175	
1-01-10-15 Registrar/Reporting: Fulltime Sal	-	-	-	301,443	301,443	
1-01-10-15 Partnershi	316,468	348,747	234,925	-	-234,925	
1-01-10-40 VC Admin:	141,888	170,165	286,334	295,659	9,325	
1-01-10-40 Emerg Mgr	-	58,499	60,899	76,044	15,145	
1-01-10-40 Public Safe	119,165	68,356	351,850	523,854	172,004	
1-01-10-42 Corinth Ca	79,506	80,973	120,114	92,792	-27,322	
1-01-10-43 FMW Campu	62,224	64,589	96,623	100,252	3,629	
1-01-10-44 Bowie Carr	12,792	-	69,875	72,518	2,643	

1-01-10-45 Graham Ci	62,224	64,589	96,338	135,428	39,090
1-01-10-46 Human Res	125,028	40,750	210,748	226,806	16,058
1-01-10-60 VC External	261,078	287,745	513,345	538,377	25,032
1-01-10-60 Marketing	176,459	97,209	293,541	306,390	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	167,320	207,861	40,541 Title IX Director
1-01-10-31 Admissions	219,584	249,919	756,088	468,216	-287,872
1-01-10-31 Recruitment	-	-	-	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	-	-	66,203	68,531	2,328
1-01-10-33 Financial A	128,363	136,927	427,792	437,730	9,938
1-01-10-34 Student Life	-	62,341	96,929	99,497	2,568
1-01-10-34 Student Affairs/Outreach: FT Saler	-	-	-	154,958	154,958
1-01-10-35 OSD: Fullti	-	90,520	99,812	103,308	3,496
	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	7,000	-
1-01-40-21 Corinth De	92,650	95,540	146,071	129,234	-16,837
1-01-40-21 Social Scier	11,000	11,000	27,302	28,457	1,155
1-01-40-21 Social Scier	25,022	26,262	10,550	10,450	-100
1-01-40-21 English-Chi	11,000	11,000	62,606	64,676	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-Hi	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	28,283	30,113	9,450	9,450	-
1-01-40-22 Science-Ch	11,000	11,000	32,187	33,342	1,155
1-01-40-22 Science-Ch	29,907	31,147	10,050	9,300	-750
1-01-40-23 CTE Dean-I	76,312	79,202	120,992	124,958	3,966
1-01-40-23 CI-Admin<	-	-	8,125	8,275	150
1-01-40-23 Indust Tecl	-	-	13,338	12,597	-741
1-01-40-23 Ag-Chair: F	11,000	11,000	33,601	-	-33,601
1-01-40-23 Ag-Chair: E	31,321	32,561	14,200	-	-14,200
1-01-40-23 Comp Info	-	-	7,300	8,600	1,300
1-01-40-24 Health Sc I	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 Dli	-	-	77,781	80,573	2,792
	766,319	798,068	1,188,958	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	634,880	657,479	22,599 history
1-01-41-21 Governme	542,995	537,100	543,766	562,216	18,450
1-01-41-21 English: Fu	824,336	828,444	998,136	1,018,438	20,302
1-01-41-21 Speech: Fu	204,732	212,220	219,820	211,680	-8,140
1-01-41-21 Foreign Lan	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	53,030	54,902	56,802	58,695	1,893
1-01-41-21 Instrument	29,992	19,575	46,030	47,683	1,653
1-01-41-21 Drama: Fu	53,030	106,274	119,426	114,224	-5,202
1-01-41-21 Mathemat	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 Chemistry:	153,392	159,008	164,708	221,810	57,102
1-01-41-22 Psych/ Ant	273,466	291,065	306,045	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	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	126,618	130,362	123,162	126,948	3,786
1-01-42-23 Engineerin	48,793	50,665	47,717	49,370	1,653
1-01-42-23 Petroleum	126,019	55,173	-	-	-
1-01-42-23 Industrial I	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	63,610	65,746	2,136
1-01-42-23 Business IV	105,408	109,152	112,952	111,008	-1,944
1-01-42-23 Busi Office	56,628	61,059	65,518	51,423	-14,095
1-01-42-23 Comp Info	138,709	144,325	297,955	258,193	-39,762
1-01-42-24 HS Simulat	184,221	126,254	93,693	-	-93,693
1-01-42-24 ADN Nursi	535,545	640,201	615,323	762,616	147,293
1-01-42-24 ADN Nursing: Hard to Hire	-	-	-	30,000	30,000
1-01-42-24 Emergency	169,556	176,132	211,314	218,818	7,504
1-01-42-24 Vocational	717,125	744,921	722,690	756,461	33,771 Moved SIM (Wise) here
1-01-42-24 Vocational	26,749	27,789	-	15,000	15,000
1-01-42-24 Surgical Te	129,743	134,447	151,545	150,189	-1,356
1-01-42-24 Radiology	137,270	141,974	159,072	90,140	-68,932
1-01-42-24 Fire Scieno	-	-	-	48,433	48,433
1-01-42-24 Cosmetolo	175,125	182,326	215,079	223,368	8,289
1-01-42-25 ACE Adult I	151,763	63,035	215,926	264,805	48,879
	3,181,132	3,139,161	3,627,168	3,871,084	243,916
1-01-45-20 Library Op	321,533	339,954	417,208	431,772	14,564
	321,533	339,954	417,208	431,772	14,564
1-01-46-20 e-Learning	-	72,000	124,222	117,179	-7,043
1-01-46-25 ACE Comm	-	-	65,977	65,895	-82
1-01-46-26 Dean Dual Credit: Fulltime Salaries	-	-	350,148	431,134	70,986
1-01-46-60 Reprograp	-	-	67,791	70,247	2,456
1-01-48-71 SBDC Gran	55,520	37,713	48,543	60,346	11,803
	55,520	109,713	666,681	744,801	78,120
1-01-50-41 Gville M&C	67,241	73,157	272,358	286,150	13,792 \$1500 raise for 7
1-01-54-42 Corinth MI	-	-	69,353	75,466	6,113
1-01-53-43 Flower Mn	-	-	21,029	23,518	2,489
1-01-51-44 Bowie M&C	-	-	-	-	-
1-01-52-45 Graham M	-	-	22,464	24,953	2,489
	-	73,157	385,204	410,087	24,883
1-02-55-34 Residence	33,235	33,500	30,897	32,333	1,436
	33,235	33,500	30,897	32,333	1,436
TOTAL FUL	*****	*****	*****	*****	1,090,122