

Budget Changes 2026-2027

Revenue

State Appropriations	(565,170)
Insurance	60,035
State TRS	-
State ORP	-
FAST Program	180,000
Tuition and General Use Fee	280,000
Health Service Fee	(38,000)
TWC - JET 2027	192,500
Texas Grants	(55,133)
Federal Grant Funds SEOG	1,351
Ad Valorem Taxes	(1,270,470)
Academy	50,000
Tax Abatement	41,039
Foundation	39,100
Total Revenue Changes	(1,084,748)

Expenses

Pay and Benefits Changes	
Pay	(107,162)
Benefits	90,260
One Time Payment	198,500
Pay Increase	107,998
President - Travel	5,000
Business Office - Contract Services - Appraisal District	(28,170)
Student Affairs - Calendly Subscription	1,700
Student Health Services - TimelyCare	(32,937)
Enrollment - New Department	1,150
Technology	
Datroo Increase	81,992
Starlink and Docubase	2,520
College Advancement - Foundation : Professional Services - AwardSpring	17,244
Farm & Ranch Management - Contract Services	22,500
Golf & Sports Turf Manangement - Elimiated	(11,584)
Welding - Plasma Pattern Touch & Fusion/Poly Welder	68,450
Correctional Office Training - Lease increase at Abilene Facility	10,000
Data Center Technology - New Program	24,574
Vice President Instructional - TML - D2L Support	16,012
Dual Credit - Promo Items	1,500
College Farm - WiFi and Dumpsters	
WiFi and Dumpters	3,720
Fence Repair	14,000
TWC - JET 2027	192,500
TDI Contract - New Contract	159,223

Grounds - Increase Supply Cost	9,000
Insurance	(132,025)
Athletics - All Departments - Student Travel (Meal increase \$10)	12,000
Baseball - Game Expense - WJCAC 3rd Umpiree rule (conference)	7,600
Softball - Membership increase	400
Womens Basketball - Game Expense	1,000
Golf - Game Expense	2,745
Volleyball - Game Expense	500
General Athletics - Medical Insurance	43,130
Federal Grant Funds	
SEOG	1,351
Texas Grant	(55,133)
Foundation Scholarship	39,100
FAST Program	85,000
Contingency	(344,342)
Reserve	(300,000)
Maintenance Tax Note	(1,300,000)
Miscellaneous	5,936
Total Expenses Changes	(1,084,748)

Current Fund Revenue

GL Account	GL Account Description	2025-2026 Budget	2026-2027 Proposed Budget	Changes
11-1-00000-300000	General : Academic Education Funds	(\$3,822,676)	(\$3,398,798)	\$423,878
11-1-00000-300001	General : Vocational Tech Educ Funds	(\$1,274,225)	(\$1,132,933)	\$141,292
13-1-00000-300002	General : Health Insurance Funds	(\$751,903)	(\$811,938)	(\$60,035)
13-1-00000-300004	General : ORP Funds	(\$63,000)	(\$63,000)	\$0
13-1-00000-300003	General : TRS Funds	(\$230,000)	(\$230,000)	\$0
12-1-70017-300010	FAST Program: FAST Program Allotment	\$0	(\$180,000)	(\$180,000)
12-2-40013-	TWC - JET Grant	\$0	(\$192,500)	(\$192,500)
12-1-70004-300005	Texas Grant : Texas Grant	(\$176,814)	(\$121,681)	\$55,133
		(\$6,318,618)	(\$6,130,850)	\$187,768
11-2-70010-360000	Pell : Fed Student Aid	(\$1,500,000)	(\$1,500,000)	\$0
11-2-70011-360000	SEOG : Fed Student Aid	(\$25,000)	(\$26,351)	(\$1,351)
11-2-70012-360000	FWS : Fed Student Aid	(\$40,000)	(\$40,000)	\$0
11-2-70013-360000	Parent Plus Loan : Fed Student Aid	(\$75,000)	(\$75,000)	\$0
11-2-70014-360000	Sub Dir Loan : Fed Student Aid	(\$50,000)	(\$50,000)	\$0
11-2-70015-360000	Unsub Dir Loan : Fed Student Aid	(\$150,000)	(\$150,000)	\$0
		(\$1,840,000)	(\$1,841,351)	(\$1,351)
11-3-00000-370001	General : Advatorem	(\$8,900,000)	(\$7,629,530)	\$1,270,470
		(\$8,900,000)	(\$7,629,530)	\$1,270,470
10-0-00000-310001	General : Tuition	(\$352,000)	(\$352,000)	\$0
10-0-00000-310002	General : Dual Credit Scurry	(\$70,000)	(\$70,000)	\$0
10-0-00000-310003	General : Prison Wallace	(\$49,000)	(\$49,000)	\$0
10-0-00000-310004	General : Prison Smith	(\$25,000)	(\$25,000)	\$0
10-0-00000-310005	General : Prison Daniel	(\$51,000)	(\$51,000)	\$0
10-0-00000-310006	General : Electrical Lineworker Tuition	(\$40,000)	(\$40,000)	\$0
10-0-00000-310007	General : CDL/Owner Operating Tuition	(\$15,000)	(\$15,000)	\$0
10-0-00000-311001	General : Tuition	(\$2,080,000)	(\$2,180,000)	(\$100,000)
10-0-00000-311002	General : Dual Credit Other	(\$385,000)	(\$385,000)	\$0
10-0-00000-312001	General : Tuition	(\$448,000)	(\$448,000)	\$0
10-0-00000-313001	General : AVE Tuition	(\$30,000)	(\$30,000)	\$0
10-0-00000-313002	General : AVE CDL Tuition	(\$80,000)	(\$80,000)	\$0
10-0-00000-314001	General : Non-Credit Tuition	(\$19,000)	(\$19,000)	\$0
10-0-00000-320001	General : Three-Peat Fee	(\$18,000)	(\$18,000)	\$0
10-0-00000-320002	General : AVE Fee	(\$150,000)	(\$150,000)	\$0
10-0-00000-320003	General : AVE BLDG Use Fee	(\$4,000)	(\$4,000)	\$0
10-0-00000-320004	General : Lab Fee	(\$135,000)	(\$135,000)	\$0
10-0-00000-320005	General : General Use Fee	(\$720,000)	(\$900,000)	(\$180,000)
10-0-00000-320006	General : Dual Credit General Use Fee	(\$66,000)	(\$66,000)	\$0
10-0-00000-320007	General : Distance Learning Fee	(\$460,000)	(\$460,000)	\$0
10-0-00000-320010	General : Supplies & Materials Fees	(\$17,000)	(\$17,000)	\$0
		(\$5,214,000)	(\$5,494,000)	(\$280,000)
10-0-00000-330001	General : Live Stock Sales	(\$5,000)	(\$5,000)	\$0
10-0-00000-330002	General : Health Services	(\$38,000)	\$0	\$38,000
10-0-00000-330003	General : Reinstatement Fee	(\$10,000)	(\$10,000)	\$0
10-0-00000-330004	General : Radio Advertising	(\$1,400)	(\$1,400)	\$0
10-0-00000-330006	General : Visitor Center Sales/Rent	(\$4,500)	(\$4,500)	\$0
10-0-00000-330007	General : COS/Opportunity Center Rental	(\$1,000)	(\$1,000)	\$0
10-0-00000-330008	General : Transcripts	(\$5,500)	(\$5,500)	\$0
10-0-00000-330010	General : Acadeum	(\$250,000)	(\$300,000)	(\$50,000)
10-0-00000-330011	General : Ed To Go	(\$1,000)	(\$1,000)	\$0
10-0-00000-330012	General : Installment Fee	(\$250)	(\$250)	\$0
10-0-00000-330013	General : Graduation Fee	(\$10,000)	(\$10,000)	\$0
10-0-00000-330014	General : Proctor Fee	(\$100,000)	(\$100,000)	\$0
10-0-00000-330015	General : General Testing Fee	(\$4,000)	(\$4,000)	\$0
		(\$430,650)	(\$442,650)	(\$12,000)
10-0-30004-600000	Student Activities Office : Transfer In	(\$5,000)	(\$5,000)	\$0
11-0-00000-340000	General : Miscellaneous Revenue	(\$15,000)	(\$15,000)	\$0
11-0-00000-340003	General : Interest Income	(\$100,000)	(\$100,000)	\$0
11-0-00000-340007	General : Gifts-Grant & Donations	(\$70,000)	(\$70,000)	\$0
11-0-00000-340008	General : Vendor Commission	(\$2,500)	(\$2,500)	\$0

11-0-00000-340009	General : Pell Admin Allowance	(\$1,400)	(\$1,400)	\$0
11-0-00000-340011	General : Vendor Rebate Revenue	(\$20,000)	(\$20,000)	\$0
11-0-00000-370002	General : Tax Abatement	(\$1,872,522)	(\$1,913,561)	(\$41,039)
12-0-70001-340004	General Scholarships : Interest - General Scholarship	(\$60)	(\$60)	\$0
12-0-70002-340001	TPEG Resident : Interest - Residential TPEG	(\$9,500)	(\$9,500)	\$0
12-0-70003-340002	TPEG Non Resident : Interest - Non Residential TPEG	(\$3,000)	(\$3,000)	\$0
12-1-70004-340005	Texas Grant : Interest - Texas Grant	(\$1,100)	(\$1,100)	\$0
		(\$2,100,082)	(\$2,141,121)	(\$41,039)
10-0-81007-340033	Rodeo : NIRA Revenue	(\$20,000)	(\$20,000)	\$0
		(\$20,000)	(\$20,000)	\$0
10-0-00000-320009	General : Student Activities	(\$38,100)	(\$38,100)	\$0
10-0-00000-700003	General : Rodeo	(\$6,000)	(\$6,000)	\$0
		(\$44,100)	(\$44,100)	\$0
12-0-70001-350000	General Scholarships : General Scholarship	(\$8,000)	(\$8,000)	\$0
12-0-70002-315001	TPEG Resident : TPEG Set Aside	(\$140,000)	(\$140,000)	\$0
12-0-70003-315001	TPEG Non Resident : TPEG Set Aside	(\$5,000)	(\$5,000)	\$0
10-0-00000-600000	General : Transfer In	(\$94,000)	(\$94,000)	\$0
10-0-70006-600000	Foundation Scholarships : Transfer In	(\$132,400)	(\$171,500)	(\$39,100)
10-0-70007-600000	Divisional Scholarships (ESCO) : Transfer In	(\$30,000)	(\$30,000)	\$0
12-0-70016-350000	Critical Thinking : General Scholarship	(\$1,000)	(\$1,000)	\$0
		(\$410,400)	(\$449,500)	(\$39,100)
	Total Current Revenue	(\$25,277,850)	(\$24,193,102)	\$1,084,748

Current Fund Expenses

GL Account	GL Account Description	2025-2026 Budget	2026-2027 Proposed Budget	Changes
10-0-50001-430000	Govt of Institution : Govt of Institution	\$4,500	\$4,500	\$0
		<u>\$4,500</u>	<u>\$4,500</u>	<u>\$0</u>
10-0-50002-411008	President : Administrative Salaries	\$265,340	\$238,966	(\$26,374)
10-0-50002-411009	President : Academic Support	\$0	\$117,139	\$117,139
10-0-50002-411020	President : Classified Clerical	\$33,169	\$0	(\$33,169)
10-0-50002-425000	President : Insurance	\$24,286	\$39,600	\$15,314
10-0-50002-425300	President : Medicare	\$4,328	\$5,164	\$836
10-0-50002-425500	President : ORP	\$17,512	\$15,772	(\$1,740)
10-0-50002-425600	President : TRS	\$2,736	\$9,664	\$6,928
10-0-50002-425900	President : Annuity Matching	\$8,955	\$10,683	\$1,728
10-0-50002-431000	President : Staff Travel	\$9,000	\$14,000	\$5,000
10-0-50002-433300	President : Memberships,Dues&Subscrip	\$750	\$750	\$0
10-0-50002-433600	President : In Service Training	\$2,000	\$2,000	\$0
10-0-50002-434000	President : Copier/Printing	\$350	\$350	\$0
10-0-50002-434800	President : Supplies	\$980	\$980	\$0
10-0-50002-436300	President : Postage	\$555	\$555	\$0
10-0-50002-436875	President : Minor Equipment	\$200	\$200	\$0
10-0-50002-439300	President : Telephone	\$1,600	\$1,600	\$0
		<u>\$371,761</u>	<u>\$457,423</u>	<u>\$85,662</u>
10-0-50005-411009	Human Resources : Academic Support	\$67,000	\$68,340	\$1,340
10-0-50005-411020	Human Resources : Classified Clerical	\$16,410	\$6,766	(\$9,644)
10-0-50005-425000	Human Resources : Insurance	\$13,696	\$8,887	(\$4,809)
10-0-50005-425300	Human Resources : Medicare	\$1,209	\$1,089	(\$120)
10-0-50005-425600	Human Resources : TRS	\$6,881	\$6,196	(\$685)
10-0-50005-425900	Human Resources : Annuity Matching	\$2,502	\$2,253	(\$249)
10-0-50005-433100	Human Resources : Contract Services	\$5,150	\$5,150	\$0
10-0-50005-433300	Human Resources : Memberships,Dues&Subscrip	\$500	\$500	\$0
10-0-50005-434000	Human Resources : Copier/Printing	\$250	\$250	\$0
10-0-50005-434800	Human Resources : Supplies	\$850	\$850	\$0
10-0-50005-436300	Human Resources : Postage	\$200	\$200	\$0
10-0-50005-436500	Human Resources : Advertising	\$5,000	\$5,000	\$0
10-0-50005-436875	Human Resources : Minor Equipment	\$500	\$500	\$0
10-0-50005-439300	Human Resources : Telephone	\$200	\$100	(\$100)
		<u>\$120,348</u>	<u>\$106,081</u>	<u>(\$14,267)</u>
10-0-50006-411008	Business Office : Administrative Salaries	\$207,126	\$135,034	(\$72,092)
10-0-50006-411009	Business Office : Academic Support	\$119,520	\$218,158	\$98,638
10-0-50006-411020	Business Office : Classified Clerical	\$141,261	\$131,546	(\$9,715)
10-0-50006-425000	Business Office : Insurance	\$75,616	\$88,642	\$13,026
10-0-50006-425300	Business Office : Medicare	\$6,785	\$7,029	\$244
10-0-50006-425500	Business Office : ORP	\$2,382	\$2,429	\$47
10-0-50006-425600	Business Office : TRS	\$35,625	\$36,954	\$1,329
10-0-50006-425900	Business Office : Annuity Matching	\$14,037	\$14,542	\$505
10-0-50006-433100	Business Office : Contract Services	\$256,052	\$227,882	(\$28,170)
10-0-50006-433300	Business Office : Memberships,Dues&Subscrip	\$350	\$350	\$0
10-0-50006-434000	Business Office : Copier/Printing	\$1,100	\$1,100	\$0
10-0-50006-434800	Business Office : Supplies	\$2,850	\$2,850	\$0
10-0-50006-436300	Business Office : Postage	\$3,000	\$3,000	\$0
10-0-50006-436500	Business Office : Advertising	\$500	\$500	\$0
10-0-50006-436875	Business Office : Minor Equipment	\$900	\$900	\$0
10-0-50006-439300	Business Office : Telephone	\$750	\$0	(\$750)
		<u>\$867,854</u>	<u>\$870,916</u>	<u>\$3,062</u>
	Total Executive and Business	\$1,364,463	\$1,438,920	\$74,457
10-0-30000-411008	Student Affairs : Administrative Salaries	\$117,139	\$92,000	(\$25,139)
10-0-30000-411020	Student Affairs :Classified Clerical	\$0	\$33,475	\$33,475
10-0-30000-411025	Student Affairs : Tutoring	\$0	\$20,000	\$20,000
10-0-30000-425000	Student Affairs : Insurance	\$12,735	\$20,837	\$8,102
10-0-30000-425300	Student Affairs : Medicare	\$1,699	\$1,819	\$120

10-0-30000-425600	Student Affairs : TRS	\$9,664	\$10,352	\$688
10-0-30000-425900	Student Affairs : Annuity Matching	\$3,514	\$3,764	\$250
10-0-30000-433300	Student Affairs : Memberships,Dues&Subscrip	\$600	\$1,800	\$1,200
10-0-30000-434000	Student Affairs : Copier/Printing	\$500	\$500	\$0
10-0-30000-434800	Student Affairs : Supplies	\$900	\$900	\$0
10-0-30000-436300	Student Affairs : Postage	\$400	\$400	\$0
10-0-30000-436875	Student Affairs : Minor Equipment	\$600	\$600	\$0
10-0-30000-439300	Student Affairs : Telephone	\$200	\$150	(\$50)
		\$147,951	\$186,597	\$38,646
10-0-30001-411009	Registrar : Academic Support	\$57,186	\$50,000	(\$7,186)
10-0-30001-411020	Registrar : Classified Clerical	\$132,641	\$135,294	\$2,653
10-0-30001-411026	Registrar : Part Time	\$2,000	\$2,000	\$0
10-0-30001-411031	Registrar : Fed Work Study-Federal Share	\$3,240	\$2,222	(\$1,018)
10-0-30001-425000	Registrar : Insurance	\$52,863	\$52,071	(\$792)
10-0-30001-425300	Registrar : Medicare	\$2,752	\$2,687	(\$65)
10-0-30001-425600	Registrar : TRS	\$15,661	\$15,287	(\$374)
10-0-30001-425900	Registrar : Annuity Matching	\$4,712	\$3,101	(\$1,611)
10-0-30001-433300	Registrar : Memberships,Dues&Subscrip	\$170	\$170	\$0
10-0-30001-434000	Registrar : Copier/Printing	\$400	\$400	\$0
10-0-30001-434800	Registrar : Supplies	\$4,300	\$4,300	\$0
10-0-30001-436300	Registrar : Postage	\$2,400	\$2,400	\$0
10-0-30001-436875	Registrar : Minor Equipment	\$1,100	\$1,100	\$0
10-0-30001-439300	Registrar : Telephone	\$200	\$100	(\$100)
		\$279,625	\$271,132	(\$8,493)
10-0-30002-411009	Academic & Career Advising : Academic Support	\$214,275	\$176,880	(\$37,395)
10-0-30002-411020	Academic & Career Advising : Classified Clerical	\$35,000	\$36,500	\$1,500
10-0-30002-425000	Academic & Career Advising : Insurance	\$44,768	\$60,437	\$15,669
10-0-30002-425300	Academic & Career Advising : Medicare	\$3,614	\$3,094	(\$520)
10-0-30002-425600	Academic & Career Advising : TRS	\$20,565	\$17,604	(\$2,961)
10-0-30002-425900	Academic & Career Advising : Annuity Matching	\$7,478	\$5,261	(\$2,217)
10-0-30002-433300	Academic & Career Advising : Memberships,Dues&Subscrip	\$150	\$150	\$0
10-0-30002-433400	Academic & Career Advising : Professional Services	\$7,000	\$7,000	\$0
10-0-30002-434000	Academic & Career Advising : Copier/Printing	\$500	\$300	(\$200)
10-0-30002-434340	Academic & Career Advising : General Testing Supplies	\$4,000	\$4,000	\$0
10-0-30002-434610	Academic & Career Advising : ADA Expenditures	\$1,000	\$1,000	\$0
10-0-30002-434800	Academic & Career Advising : Supplies	\$1,200	\$1,000	(\$200)
10-0-30002-436300	Academic & Career Advising : Postage	\$300	\$200	(\$100)
10-0-30002-436875	Academic & Career Advising : Minor Equipment	\$850	\$500	(\$350)
10-0-30002-439300	Academic & Career Advising : Telephone	\$400	\$100	(\$300)
10-0-30002-440000	Academic & Career Advising : Repairs And Maintenance	\$100	\$100	\$0
		\$341,200	\$314,126	(\$27,074)
10-0-30003-411008	Financial Aid : Administrative Salaries	\$62,854	\$0	(\$62,854)
10-0-30003-411009	Financial Aid : Academic Support	\$0	\$64,111	\$64,111
10-0-30003-411020	Financial Aid : Classified Clerical	\$99,222	\$98,485	(\$737)
10-0-30003-411026	Financial Aid : Part Time	\$1,000	\$1,000	\$0
10-0-30003-411031	Financial Aid : Fed Work Study-Federal Share	\$3,240	\$2,222	(\$1,018)
10-0-30003-425000	Financial Aid : Insurance	\$43,235	\$50,040	\$6,805
10-0-30003-425300	Financial Aid : Medicare	\$2,350	\$2,358	\$8
10-0-30003-425600	Financial Aid : TRS	\$13,371	\$13,414	\$43
10-0-30003-425900	Financial Aid : Annuity Matching	\$1,886	\$1,923	\$37
10-0-30003-433300	Financial Aid : Memberships,Dues&Subscrip	\$1,500	\$1,500	\$0
10-0-30003-433400	Financial Aid : Professional Services	\$9,000	\$9,000	\$0
10-0-30003-434000	Financial Aid : Copier/Printing	\$300	\$300	\$0
10-0-30003-434800	Financial Aid : Supplies	\$1,260	\$1,260	\$0
10-0-30003-436300	Financial Aid : Postage	\$1,400	\$1,400	\$0
10-0-30003-439300	Financial Aid : Telephone	\$100	\$0	(\$100)
		\$240,718	\$247,013	\$6,295
10-0-30004-411009	Student Activities Office : Academic Support	\$36,969	\$44,707	\$7,738
10-0-30004-411031	Student Activities Office : Fed Work Study-Federal Share	\$3,240	\$2,222	(\$1,018)
10-0-30004-425000	Student Activities Office : Insurance	\$8,095	\$8,741	\$646
10-0-30004-425300	Student Activities Office : Medicare	\$536	\$648	\$112
10-0-30004-425500	Student Activities Office : ORP	\$2,440	\$2,951	\$511
		\$51,280	\$59,269	\$7,989

10-0-30005-433100	Student Health Services : Contract Services	\$60,700	\$27,763	(\$32,937)
10-0-30005-434800	Student Health Services : Supplies	\$2,000	\$2,000	\$0
		<u>\$62,700</u>	<u>\$29,763</u>	<u>(\$32,937)</u>
10-0-30007-411009	International : Academic Support	\$44,159	\$46,000	\$1,841
10-0-30007-411031	International : Fed Work Study-Federal Share	\$3,240	\$2,222	(\$1,018)
10-0-30007-425000	International : Insurance	\$8,095	\$8,741	\$646
10-0-30007-425300	International : Medicare	\$640	\$667	\$27
10-0-30007-425600	International : TRS	\$3,643	\$3,795	\$152
10-0-30007-425900	International : Annuity Matching	\$1,325	\$1,380	\$55
10-0-30007-431000	International : Staff Travel	\$2,700	\$2,700	\$0
10-0-30007-431200	International : Student Travel	\$2,000	\$2,000	\$0
10-0-30007-433300	International : Memberships,Dues&Subscrip	\$800	\$800	\$0
10-0-30007-434000	International : Copier/Printing	\$200	\$200	\$0
10-0-30007-434800	International : Supplies	\$3,100	\$3,100	\$0
10-0-30007-436300	International : Postage	\$300	\$300	\$0
10-0-30007-436875	International : Minor Equipment	\$400	\$400	\$0
10-0-30007-439300	International : Telephone	\$200	\$0	(\$200)
		<u>\$70,802</u>	<u>\$72,305</u>	<u>\$1,503</u>
10-0-30009-411008	Student Success : Administrative Salaries	\$0	\$0	\$0
10-0-30009-411009	Student Success : Academic Support	\$75,739	\$0	(\$75,739)
10-0-30009-411025	Student Success : Tutoring	\$20,000	\$0	(\$20,000)
10-0-30009-425000	Student Success : Insurance	\$9,776	\$0	(\$9,776)
10-0-30009-425300	Student Success : Medicare	\$1,098	\$0	(\$1,098)
10-0-30009-425600	Student Success : TRS	\$6,249	\$0	(\$6,249)
10-0-30009-425900	Student Success : Annuity Matching	\$257	\$0	(\$257)
10-0-30009-431000	Student Success : Staff Travel	\$200	\$0	(\$200)
10-0-30009-433300	Student Success : Memberships,Dues&Subscrip	\$100	\$0	(\$100)
10-0-30009-434000	Student Success : Copier/Printing	\$200	\$0	(\$200)
10-0-30009-434800	Student Success : Supplies	\$700	\$0	(\$700)
10-0-30009-436300	Student Success : Postage	\$100	\$0	(\$100)
10-0-30009-436875	Student Success : Minor Equipment	\$200	\$0	(\$200)
10-0-30009-439300	Student Success : Telephone	\$200	\$0	(\$200)
		<u>\$114,819</u>	<u>\$0</u>	<u>(\$114,819)</u>
10-0-30010-411008	Enrollment : Administrative Salaries	\$0	\$87,000	\$87,000
10-0-30010-425000	Enrollment : Insurance	\$0	\$17,107	\$17,107
10-0-30010-425300	Enrollment : Medicare	\$0	\$1,262	\$1,262
10-0-30010-425600	Enrollment : TRS	\$0	\$7,178	\$7,178
10-0-30010-425900	Enrollment : Annuity Matching	\$0	\$2,610	\$2,610
10-0-30010-433300	Enrollment : Memberships,Dues&Subscrip	\$0	\$1,000	\$1,000
10-0-30010-434000	Enrollment : Copier/Printing	\$0	\$200	\$200
10-0-30010-434800	Enrollment : Supplies	\$0	\$500	\$500
10-0-30010-436300	Enrollment : Postage	\$0	\$100	\$100
10-0-30010-436875	Enrollment : Minor Equipment	\$0	\$200	\$200
10-0-30010-439300	Enrollment : Telephone	\$0	\$0	\$0
		<u>\$0</u>	<u>\$117,157</u>	<u>\$117,157</u>
	Total Student Services	\$1,309,095	\$1,297,362	(\$11,733)
10-0-50007-411003	General Institutional : Stipends	\$9,500	\$9,500	\$0
10-0-50007-411009	General Institutional : Academic Support	\$7,500	\$0	(\$7,500)
10-0-50007-411050	General Institutional : Bonus Pay	\$0	\$200,000	\$200,000
10-0-50007-425000	General Institutional : Insurance	\$1,925	\$1,925	\$0
10-0-50007-425300	General Institutional : Medicare	\$195	\$138	(\$57)
10-0-50007-425500	General Institutional : ORP	\$429	\$429	\$0
10-0-50007-425600	General Institutional : TRS	\$248	\$248	\$0
10-0-50007-425900	General Institutional : Annuity Matching	\$195	\$195	\$0
10-0-50007-430020	General Institutional : Faculty Association	\$1,000	\$1,000	\$0
10-0-50007-430021	General Institutional : Official Functions	\$5,000	\$5,000	\$0
10-0-50007-430022	General Institutional : Election Expense	\$2,500	\$2,500	\$0
10-0-50007-430023	General Institutional : Commencement	\$12,000	\$12,000	\$0
10-0-50007-430024	General Institutional : SACSCOC	\$8,000	\$8,000	\$0
10-0-50007-430025	General Institutional : Concessions	\$1,000	\$1,000	\$0
10-0-50007-431000	General Institutional : Staff Travel	\$400	\$400	\$0
10-0-50007-431200	General Institutional : Student Travel	\$2,000	\$2,000	\$0

10-0-50007-432850	General Institutional : Acadeum Fee - WTC Student	\$2,000	\$2,000	\$0
10-0-50007-433100	General Institutional : Contract Services	\$1,500	\$1,500	\$0
10-0-50007-433300	General Institutional : Memberships,Dues&Subscrip	\$26,427	\$26,427	\$0
10-0-50007-433301	General Institutional : Legislative Advocacy	\$2,392	\$2,392	\$0
10-0-50007-433400	General Institutional : Professional Services	\$264,000	\$271,500	\$7,500
10-0-50007-434000	General Institutional : Copier/Printing	\$3,000	\$3,000	\$0
10-0-50007-434600	General Institutional : EDP Supplies	\$1,500	\$1,500	\$0
10-0-50007-434800	General Institutional : Supplies	\$6,800	\$6,800	\$0
10-0-50007-436000	General Institutional : Copier Lease	\$2,000	\$2,000	\$0
10-0-50007-436300	General Institutional : Postage	\$4,000	\$4,000	\$0
10-0-50007-436600	General Institutional : Charge Card Expense	\$14,000	\$14,000	\$0
10-0-50007-436650	General Institutional : One Card Fee	\$8,000	\$8,000	\$0
10-0-50007-436676	General Institutional : Stripe Acadeum Fee	\$3,000	\$3,000	\$0
10-0-50007-436800	General Institutional : Lease & Rental	\$400	\$400	\$0
10-0-50007-436875	General Institutional : Minor Equipment	\$10,000	\$10,000	\$0
10-0-50007-437000	General Institutional : Miscellaneous Expense	\$9,000	\$9,000	\$0
10-0-50007-437100	General Institutional : Reimb Tuition & Fees	\$7,000	\$7,000	\$0
10-0-50007-437400	General Institutional : Special Projects	\$20,000	\$20,000	\$0
10-0-50007-438000	General Institutional : Bonding & Offc. Ins	\$250	\$250	\$0
10-0-50007-439300	General Institutional : Telephone	\$64,000	\$72,000	\$8,000
10-0-50007-440100	General Institutional : Machine Maintenance	\$371,612	\$371,612	\$0
		\$872,773	\$1,080,716	\$207,943
10-0-50008-411009	College Relations : Academic Support	\$115,998	\$97,342	(\$18,656)
10-0-50008-411031	College Relations : Fed Work Study-Federal Share	\$3,240	\$2,222	(\$1,018)
10-0-50008-425000	College Relations : Insurance	\$20,831	\$17,482	(\$3,349)
10-0-50008-425300	College Relations : Medicare	\$1,682	\$1,411	(\$271)
10-0-50008-425600	College Relations : TRS	\$9,570	\$8,031	(\$1,539)
10-0-50008-425900	College Relations : Annuity Matching	\$3,480	\$2,920	(\$560)
10-0-50008-431000	College Relations : Staff Travel	\$7,000	\$7,000	\$0
10-0-50008-433300	College Relations : Memberships,Dues&Subscrip	\$1,400	\$1,400	\$0
10-0-50008-434000	College Relations : Copier/Printing	\$3,000	\$3,000	\$0
10-0-50008-434800	College Relations : Supplies	\$7,600	\$7,600	\$0
10-0-50008-436300	College Relations : Postage	\$900	\$900	\$0
10-0-50008-436875	College Relations : Minor Equipment	\$400	\$400	\$0
10-0-50008-439300	College Relations : Telephone	\$200	\$100	(\$100)
		\$175,301	\$149,808	(\$25,493)
10-0-50009-411020	Service Center : Classified Clerical	\$76,055	\$51,077	(\$24,978)
10-0-50009-425000	Service Center : Insurance	\$16,191	\$10,489	(\$5,702)
10-0-50009-425300	Service Center : Medicare	\$1,103	\$741	(\$362)
10-0-50009-425600	Service Center : TRS	\$6,275	\$4,214	(\$2,061)
10-0-50009-425900	Service Center : Annuity Matching	\$2,282	\$1,532	(\$750)
10-0-50009-434000	Service Center : Copier/Printing	\$45	\$45	\$0
10-0-50009-434800	Service Center : Supplies	\$550	\$550	\$0
10-0-50009-436875	Service Center : Minor Equipment	\$600	\$600	\$0
		\$103,101	\$69,248	(\$33,853)
10-0-50010-411009	Campus Security : Academic Support	\$59,349	\$59,349	\$0
10-0-50010-411021	Campus Security : Classified Maintenance	\$8,710	\$75,000	\$66,290
10-0-50010-411026	Campus Security : Part Time	\$76,000	\$18,000	(\$58,000)
10-0-50010-425000	Campus Security : Insurance	\$14,976	\$28,267	\$13,291
10-0-50010-425300	Campus Security : Medicare	\$2,089	\$2,209	\$120
10-0-50010-425600	Campus Security : TRS	\$5,615	\$11,084	\$5,469
10-0-50010-425800	Campus Security : Uniforms	\$3,436	\$3,436	\$0
10-0-50010-425900	Campus Security : Annuity Matching	\$261	\$1,170	\$909
10-0-50010-433300	Campus Security : Memberships,Dues&Subscrip	\$400	\$400	\$0
10-0-50010-433600	Campus Security : In Service Training	\$3,314	\$3,314	\$0
10-0-50010-434000	Campus Security : Copier/Printing	\$200	\$200	\$0
10-0-50010-434800	Campus Security : Supplies	\$3,500	\$3,500	\$0
10-0-50010-436300	Campus Security : Postage	\$100	\$100	\$0
10-0-50010-436875	Campus Security : Minor Equipment	\$2,400	\$2,400	\$0
10-0-50010-439300	Campus Security : Telephone	\$1,300	\$1,300	\$0
10-0-50010-440000	Campus Security : Repairs And Maintenance	\$200	\$200	\$0
		\$181,850	\$209,929	\$28,079
10-0-50011-411008	QEP : Administrative Salaries	\$9,090	\$0	(\$9,090)
10-0-50011-425000	QEP : Insurance	\$1,120	\$0	(\$1,120)

10-0-50011-425300	QEP : Medicare	\$132	\$0	(\$132)
10-0-50011-425500	QEP : ORP	\$600	\$0	(\$600)
10-0-50011-425900	QEP : Annuity Matching	\$273	\$0	(\$273)
10-0-50011-434800	QEP : Supplies	\$200	\$0	(\$200)
10-0-50011-436240	QEP : Testing Expense	\$500	\$0	(\$500)
		\$11,915	\$0	(\$11,915)
10-0-50012-411008	Technology : Administrative Salaries	\$92,264	\$94,109	\$1,845
10-0-50012-411009	Technology : Academic Support	\$130,244	\$57,342	(\$72,902)
10-0-50012-411020	Technology : Classified Clerical	\$36,753	\$117,160	\$80,407
10-0-50012-425000	Technology : Insurance	\$42,774	\$47,060	\$4,286
10-0-50012-425300	Technology : Medicare	\$3,759	\$3,895	\$136
10-0-50012-425500	Technology : ORP	\$6,089	\$6,211	\$122
10-0-50012-425600	Technology : TRS	\$13,777	\$14,396	\$619
10-0-50012-425900	Technology : Annuity Matching	\$4,454	\$4,544	\$90
10-0-50012-433100	Technology : Contract Services	\$117,100	\$199,092	\$81,992
10-0-50012-434000	Technology : Copier/Printing	\$50	\$50	\$0
10-0-50012-434800	Technology : Supplies	\$2,400	\$2,400	\$0
10-0-50012-436300	Technology : Postage	\$15	\$15	\$0
10-0-50012-436800	Technology : Lease & Rental	\$60,320	\$62,720	\$2,400
10-0-50012-436850	Technology : Licenses	\$84,335	\$84,335	\$0
10-0-50012-436875	Technology : Minor Equipment	\$89,665	\$89,665	\$0
10-0-50012-439300	Technology : Telephone	\$500	\$100	(\$400)
10-0-50012-440000	Technology : Repairs And Maintenance	\$5,000	\$5,000	\$0
10-0-50012-440100	Technology : Machine Maintenance	\$10,000	\$10,120	\$120
		\$699,499	\$798,214	\$98,715
10-0-50013-411008	Publications : Administrative Salaries	\$0	\$60,000	\$60,000
10-0-50013-411009	Publications : Academic Support	\$58,638	\$0	(\$58,638)
10-0-50013-411020	Publications : Classified Clerical	\$33,643	\$60,816	\$27,173
10-0-50013-425000	Publications : Insurance	\$16,191	\$24,475	\$8,284
10-0-50013-425300	Publications : Medicare	\$1,338	\$1,752	\$414
10-0-50013-425600	Publications : TRS	\$7,613	\$9,967	\$2,354
10-0-50013-425900	Publications : Annuity Matching	\$0	\$795	\$795
10-0-50013-431302	Publications : Official Functions	\$300	\$300	\$0
10-0-50013-433300	Publications : Memberships,Dues&Subscrip	\$975	\$975	\$0
10-0-50013-434000	Publications : Copier/Printing	\$3,700	\$3,700	\$0
10-0-50013-434500	Publications : Catalog & Bulletins	\$8,000	\$4,000	(\$4,000)
10-0-50013-434800	Publications : Supplies	\$1,000	\$1,000	\$0
10-0-50013-436300	Publications : Postage	\$500	\$500	\$0
10-0-50013-436500	Publications : Advertising	\$45,303	\$49,303	\$4,000
10-0-50013-436875	Publications : Minor Equipment	\$350	\$350	\$0
10-0-50013-439300	Publications : Telephone	\$150	\$0	(\$150)
		\$177,701	\$217,933	\$40,232
10-0-50014-411009	College Advancement : Academic Support	\$22,213	\$22,658	\$445
10-0-50014-425000	College Advancement : Insurance	\$5,601	\$6,048	\$447
10-0-50014-425300	College Advancement : Medicare	\$322	\$329	\$7
10-0-50014-425600	College Advancement : TRS	\$1,833	\$1,869	\$36
10-0-50014-425900	College Advancement : Annuity Matching	\$666	\$680	\$14
10-0-50014-431000	College Advancement : Staff Travel	\$1,000	\$1,000	\$0
10-0-50014-431308	College Advancement : Capital Campaign	\$5,000	\$5,000	\$0
10-0-50014-433300	College Advancement : Memberships,Dues&Subscrip	\$445	\$445	\$0
10-0-50014-433400	College Advancement : Professional Services	\$0	\$17,244	\$17,244
10-0-50014-434000	College Advancement : Copier/Printing	\$400	\$400	\$0
10-0-50014-434800	College Advancement : Supplies	\$400	\$400	\$0
10-0-50014-436300	College Advancement : Postage	\$400	\$400	\$0
10-0-50014-439300	College Advancement : Telephone	\$150	\$0	(\$150)
		\$38,430	\$56,473	\$18,043
10-0-50015-411008	Institutional Effectiveness : Administrative Salaries	\$81,807	\$92,715	\$10,908
10-0-50015-411020	Institutional Effectiveness : Classified Clerical	\$4,084	\$0	(\$4,084)
10-0-50015-425000	Institutional Effectiveness : Insurance	\$10,891	\$12,096	\$1,205
10-0-50015-425300	Institutional Effectiveness : Medicare	\$1,245	\$1,344	\$99
10-0-50015-425500	Institutional Effectiveness : ORP	\$5,399	\$6,119	\$720
10-0-50015-425600	Institutional Effectiveness : TRS	\$337	\$0	(\$337)
10-0-50015-425900	Institutional Effectiveness : Annuity Matching	\$2,454	\$2,781	\$327
10-0-50015-431000	Institutional Effectiveness : Staff Travel	\$500	\$500	\$0

10-0-50015-433400	Institutional Effectiveness : Professional Services	\$12,600	\$12,600	\$0
10-0-50015-434000	Institutional Effectiveness : Copier/Printing	\$100	\$100	\$0
10-0-50015-434800	Institutional Effectiveness : Supplies	\$100	\$300	\$200
10-0-50015-436240	Institutional Effectiveness : Testing Expense	\$1,000	\$1,500	\$500
10-0-50015-436300	Institutional Effectiveness : Postage	\$75	\$75	\$0
10-0-50015-439300	Institutional Effectiveness : Telephone	\$360	\$0	(\$360)
		\$120,952	\$130,130	\$9,178
10-0-50016-411009	Visitor Center : Academic Support	\$22,213	\$22,658	\$445
10-0-50016-425000	Visitor Center : Insurance	\$5,601	\$6,048	\$447
10-0-50016-425300	Visitor Center : Medicare	\$322	\$329	\$7
10-0-50016-425600	Visitor Center : TRS	\$1,833	\$1,869	\$36
10-0-50016-425900	Visitor Center : Annuity Matching	\$666	\$680	\$14
10-0-50016-434000	Visitor Center : Copier/Printing	\$150	\$150	\$0
10-0-50016-434800	Visitor Center : Supplies	\$1,750	\$1,750	\$0
10-0-50016-436300	Visitor Center : Postage	\$100	\$100	\$0
10-0-50016-436875	Visitor Center : Minor Equipment	\$1,500	\$1,500	\$0
10-0-50016-439300	Visitor Center : Telephone	\$100	\$0	(\$100)
		\$34,235	\$35,084	\$849
10-0-50017-425000	Staff Benefits : Insurance	\$549,367	\$549,367	\$0
10-0-50017-425400	Staff Benefits : Workers Compensation	\$40,000	\$40,000	\$0
10-0-50017-425650	Staff Benefits : TRS 90 Day Waiting Expense	\$9,500	\$9,500	\$0
10-0-50017-425655	Staff Benefits : TRS WorkingRetireesSurcharge	\$3,000	\$3,000	\$0
10-0-50017-437300	Staff Benefits : Drug Testing	\$7,000	\$7,000	\$0
		\$608,867	\$608,867	\$0
	Total General Institution	\$3,024,624	\$3,356,402	\$331,778
10-0-10001-411001	Art : Instructors	\$58,257	\$59,714	\$1,457
10-0-10001-411027	Art : Student Part Time	\$3,000	\$3,000	\$0
10-0-10001-411031	Art : Fed Work Study-Federal Share	\$3,240	\$0	(\$3,240)
10-0-10001-425000	Art : Insurance	\$11,202	\$12,096	\$894
10-0-10001-425300	Art : Medicare	\$845	\$866	\$21
10-0-10001-425600	Art : TRS	\$4,806	\$4,926	\$120
10-0-10001-425900	Art : Annuity Matching	\$1,748	\$1,791	\$43
10-0-10001-434000	Art : Copier/Printing	\$450	\$450	\$0
10-0-10001-434800	Art : Supplies	\$4,590	\$4,590	\$0
10-0-10001-436300	Art : Postage	\$200	\$200	\$0
10-0-10001-436875	Art : Minor Equipment	\$500	\$500	\$0
10-0-10001-439300	Art : Telephone	\$20	\$0	(\$20)
10-0-10001-440000	Art : Repairs And Maintenance	\$500	\$500	\$0
		\$89,358	\$88,633	(\$725)
10-0-10002-411001	Drama : Instructors	\$63,700	\$55,965	(\$7,735)
10-0-10002-411003	Drama : Stipends	\$3,000	\$3,000	\$0
10-0-10002-411027	Drama : Student Part Time	\$1,200	\$1,200	\$0
10-0-10002-411031	Drama : Fed Work Study-Federal Share	\$4,360	\$6,668	\$2,308
10-0-10002-425000	Drama : Insurance	\$5,667	\$5,245	(\$422)
10-0-10002-425300	Drama : Medicare	\$967	\$855	(\$112)
10-0-10002-425600	Drama : TRS	\$5,503	\$4,865	(\$638)
10-0-10002-434000	Drama : Copier/Printing	\$388	\$388	\$0
10-0-10002-434800	Drama : Supplies	\$625	\$625	\$0
10-0-10002-436300	Drama : Postage	\$800	\$800	\$0
10-0-10002-436875	Drama : Minor Equipment	\$300	\$300	\$0
10-0-10002-439300	Drama : Telephone	\$100	\$0	(\$100)
		\$86,610	\$79,911	(\$6,699)
10-0-10010-411001	English : Instructors	\$188,829	\$165,976	(\$22,853)
10-0-10010-411031	English: Fed Work Study-Federal Share	\$0	\$2,222	\$2,222
10-0-10010-425000	English : Insurance	\$36,011	\$29,644	(\$6,367)
10-0-10010-425300	English : Medicare	\$2,738	\$2,407	(\$331)
10-0-10010-425500	English : ORP	\$4,296	\$6,875	\$2,579
10-0-10010-425600	English : TRS	\$10,208	\$5,100	(\$5,108)
10-0-10010-425900	English : Annuity Matching	\$2,402	\$1,648	(\$754)
10-0-10010-434000	English : Copier/Printing	\$1,747	\$1,747	\$0
10-0-10010-434800	English : Supplies	\$1,286	\$1,286	\$0

10-0-10010-436300	English : Postage	\$50	\$50	\$0
10-0-10010-439300	English : Telephone	\$100	\$0	(\$100)
		\$247,667	\$216,955	(\$30,712)
10-0-10011-411001	English Developmental : Instructors	\$48,713	\$43,799	(\$4,914)
10-0-10011-425000	English Developmental : Insurance	\$8,373	\$7,664	(\$709)
10-0-10011-425300	English Developmental : Medicare	\$706	\$635	(\$71)
10-0-10011-425500	English Developmental : ORP	\$361	\$1,717	\$1,356
10-0-10011-425600	English Developmental : TRS	\$3,567	\$1,467	(\$2,100)
10-0-10011-425900	English Developmental : Annuity Matching	\$1,132	\$1,034	(\$98)
10-0-10011-434000	English Developmental : Copier/Printing	\$2,154	\$2,154	\$0
10-0-10011-434800	English Developmental : Supplies	\$443	\$443	\$0
10-0-10011-436300	English Developmental : Postage	\$55	\$55	\$0
10-0-10011-436875	English Developmental : Minor Equipment	\$150	\$150	\$0
10-0-10011-439300	English Developmental : Telephone	\$105	\$0	(\$105)
		\$65,759	\$59,118	(\$6,641)
10-0-10012-411001	Mass Communications : Instructors	\$4,120	\$4,223	\$103
10-0-10012-411031	Mass Communications : Fed Work Study-Federal Share	\$3,240	\$2,222	(\$1,018)
10-0-10012-425000	Mass Communications : Insurance	\$560	\$605	\$45
10-0-10012-425300	Mass Communications : Medicare	\$60	\$61	\$1
10-0-10012-425500	Mass Communications : ORP	\$272	\$279	\$7
10-0-10012-425900	Mass Communications : Annuity Matching	\$124	\$127	\$3
10-0-10012-433300	Mass Communications : Memberships,Dues&Subscrip	\$100	\$100	\$0
10-0-10012-433400	Mass Communications : Professional Services	\$502	\$502	\$0
10-0-10012-434000	Mass Communications : Copier/Printing	\$150	\$150	\$0
10-0-10012-434800	Mass Communications : Supplies	\$550	\$550	\$0
10-0-10012-436300	Mass Communications : Postage	\$100	\$100	\$0
10-0-10012-436875	Mass Communications : Minor Equipment	\$150	\$150	\$0
10-0-10012-439300	Mass Communications : Telephone	\$100	\$0	(\$100)
10-0-10012-440000	Mass Communications : Repairs And Maintenance	\$125	\$125	\$0
		\$10,153	\$9,194	(\$959)
10-0-10013-411001	Speech : Instructors	\$61,805	\$63,350	\$1,545
10-0-10013-425000	Speech : Insurance	\$8,402	\$9,072	\$670
10-0-10013-425300	Speech : Medicare	\$896	\$919	\$23
10-0-10013-425500	Speech : ORP	\$4,079	\$4,181	\$102
10-0-10013-425900	Speech : Annuity Matching	\$1,854	\$1,900	\$46
10-0-10013-434000	Speech : Copier/Printing	\$200	\$200	\$0
10-0-10013-434800	Speech : Supplies	\$162	\$162	\$0
10-0-10013-436300	Speech : Postage	\$28	\$28	\$0
10-0-10013-439300	Speech : Telephone	\$10	\$0	(\$10)
		\$77,436	\$79,812	\$2,376
10-0-10021-411001	Foreign Language : Instructors	\$0	\$59,780	\$59,780
10-0-10021-425000	Foreign Language : Insurance	\$0	\$13,752	\$13,752
10-0-10021-425300	Foreign Language : Medicare	\$0	\$867	\$867
10-0-10021-425600	Foreign Language : TRS	\$0	\$4,932	\$4,932
10-0-10021-425900	Foreign Language : Annuity Matching	\$0	\$1,793	\$1,793
10-0-10021-434000	Foreign Language : Copier/Printing	\$0	\$200	\$200
10-0-10021-434800	Foreign Language : Supplies	\$0	\$162	\$162
10-0-10021-436300	Foreign Language : Postage	\$0	\$25	\$25
10-0-10021-439300	Foreign Language : Telephone	\$0	\$0	\$0
		\$0	\$81,511	\$81,511
10-0-10050-411001	Political Science : Instructors	\$83,804	\$93,664	\$9,860
10-0-10050-425000	Political Science : Insurance	\$13,340	\$15,092	\$1,752
10-0-10050-425300	Political Science : Medicare	\$1,215	\$1,358	\$143
10-0-10050-425500	Political Science : ORP	\$5,275	\$5,656	\$381
10-0-10050-425600	Political Science : TRS	\$321	\$657	\$336
10-0-10050-425900	Political Science : Annuity Matching	\$1,713	\$1,876	\$163
10-0-10050-434000	Political Science : Copier/Printing	\$396	\$396	\$0
10-0-10050-434800	Political Science : Supplies	\$450	\$450	\$0
10-0-10050-436300	Political Science : Postage	\$5	\$5	\$0
10-0-10050-439300	Political Science : Telephone	\$80	\$0	(\$80)
		\$106,599	\$119,154	\$12,555
10-0-10051-411001	Psychology : Instructors	\$70,695	\$72,462	\$1,767

10-0-10051-425000	Psychology : Insurance	\$12,735	\$13,752	\$1,017
10-0-10051-425300	Psychology : Medicare	\$1,025	\$1,051	\$26
10-0-10051-425600	Psychology : TRS	\$5,832	\$5,978	\$146
10-0-10051-425900	Psychology : Annuity Matching	\$2,121	\$2,174	\$53
10-0-10051-434000	Psychology : Copier/Printing	\$500	\$500	\$0
10-0-10051-434800	Psychology : Supplies	\$371	\$371	\$0
10-0-10051-436300	Psychology : Postage	\$10	\$10	\$0
10-0-10051-439300	Psychology : Telephone	\$10	\$0	(\$10)
		\$93,299	\$96,298	\$2,999
10-0-10052-411001	Sociology : Instructors	\$28,304	\$29,011	\$707
10-0-10052-425000	Sociology : Insurance	\$6,368	\$6,876	\$508
10-0-10052-425300	Sociology : Medicare	\$410	\$421	\$11
10-0-10052-425600	Sociology : TRS	\$2,335	\$2,393	\$58
10-0-10052-425900	Sociology : Annuity Matching	\$849	\$870	\$21
10-0-10052-434000	Sociology : Copier/Printing	\$500	\$200	(\$300)
10-0-10052-434800	Sociology : Supplies	\$371	\$274	(\$97)
10-0-10052-436300	Sociology : Postage	\$10	\$10	\$0
10-0-10052-439300	Sociology : Telephone	\$10	\$0	(\$10)
		\$39,157	\$40,055	\$898
10-0-10054-411001	History : Instructors	\$143,900	\$141,614	(\$2,286)
10-0-10054-425000	History : Insurance	\$22,331	\$21,363	(\$968)
10-0-10054-425300	History : Medicare	\$2,087	\$2,053	(\$34)
10-0-10054-425500	History : ORP	\$1,762	\$2,056	\$294
10-0-10054-425600	History : TRS	\$9,669	\$9,114	(\$555)
10-0-10054-425900	History : Annuity Matching	\$1,865	\$1,434	(\$431)
10-0-10054-434000	History : Copier/Printing	\$800	\$800	\$0
10-0-10054-434800	History : Supplies	\$548	\$548	\$0
10-0-10054-436300	History : Postage	\$5	\$5	\$0
10-0-10054-439300	History : Telephone	\$15	\$0	(\$15)
		\$182,982	\$178,987	(\$3,995)
10-0-10060-411001	Economics : Instructors	\$11,659	\$23,900	\$12,241
10-0-10060-425000	Economics : Insurance	\$1,910	\$4,126	\$2,216
10-0-10060-425300	Economics : Medicare	\$169	\$347	\$178
10-0-10060-425600	Economics : TRS	\$962	\$1,972	\$1,010
10-0-10060-425900	Economics : Annuity Matching	\$350	\$717	\$367
10-0-10060-434000	Economics : Copier/Printing	\$300	\$300	\$0
10-0-10060-434800	Economics : Supplies	\$104	\$104	\$0
10-0-10060-436300	Economics : Postage	\$10	\$10	\$0
		\$15,464	\$31,476	\$16,012
10-0-10061-411001	Business Administration : Instructors	\$42,513	\$40,874	(\$1,639)
10-0-10061-425000	Business Administration : Insurance	\$8,402	\$8,467	\$65
10-0-10061-425300	Business Administration : Medicare	\$616	\$593	(\$23)
10-0-10061-425500	Business Administration : ORP	\$2,806	\$2,698	(\$108)
10-0-10061-425900	Business Administration : Annuity Matching	\$1,275	\$1,226	(\$49)
10-0-10061-434000	Business Administration : Copier/Printing	\$629	\$629	\$0
10-0-10061-434800	Business Administration : Supplies	\$420	\$420	\$0
10-0-10061-436300	Business Administration : Postage	\$35	\$35	\$0
		\$56,696	\$54,942	(\$1,754)
10-0-10062-411001	Computer Science : Instructors	\$6,419	\$6,580	\$161
10-0-10062-425000	Computer Science : Insurance	\$1,584	\$1,711	\$127
10-0-10062-425300	Computer Science : Medicare	\$93	\$95	\$2
10-0-10062-425600	Computer Science : TRS	\$530	\$543	\$13
10-0-10062-425900	Computer Science : Annuity Matching	\$193	\$197	\$4
10-0-10062-436300	Computer Science : Postage	\$10	\$10	\$0
10-0-10062-439300	Computer Science : Telephone	\$50	\$0	(\$50)
		\$8,879	\$9,136	\$257
10-0-10070-411001	Math College Prep : Instructors	\$76,435	\$78,346	\$1,911
10-0-10070-425000	Math College Prep : Insurance	\$12,143	\$13,112	\$969
10-0-10070-425300	Math College Prep : Medicare	\$1,108	\$1,136	\$28
10-0-10070-425500	Math College Prep : ORP	\$2,713	\$2,781	\$68
10-0-10070-425600	Math College Prep : TRS	\$2,914	\$2,987	\$73
10-0-10070-425900	Math College Prep : Annuity Matching	\$2,093	\$2,146	\$53

10-0-10070-434000	Math College Prep : Copier/Printing	\$864	\$864	\$0
10-0-10070-434800	Math College Prep : Supplies	\$345	\$345	\$0
10-0-10070-436300	Math College Prep : Postage	\$5	\$5	\$0
10-0-10070-440000	Math College Prep : Repairs And Maintenance	\$50	\$50	\$0
		\$98,670	\$101,772	\$3,102
10-0-10071-411001	Mathematics : Instructors	\$174,397	\$176,642	\$2,245
10-0-10071-425000	Mathematics : Insurance	\$24,878	\$26,863	\$1,985
10-0-10071-425300	Mathematics : Medicare	\$2,529	\$2,561	\$32
10-0-10071-425500	Mathematics : ORP	\$4,926	\$5,049	\$123
10-0-10071-425600	Mathematics : TRS	\$8,230	\$8,262	\$32
10-0-10071-425900	Mathematics : Annuity Matching	\$3,436	\$3,458	\$22
10-0-10071-434000	Mathematics : Copier/Printing	\$936	\$936	\$0
10-0-10071-434800	Mathematics : Supplies	\$745	\$745	\$0
10-0-10071-436300	Mathematics : Postage	\$10	\$10	\$0
10-0-10071-439300	Mathematics : Telephone	\$5	\$0	(\$5)
		\$220,092	\$224,526	\$4,434
10-0-10080-411001	Agriculture : Instructors	\$22,102	\$22,654	\$552
10-0-10080-411003	Agriculture : Stipends	\$3,000	\$3,000	\$0
10-0-10080-425000	Agriculture : Insurance	\$4,203	\$4,538	\$335
10-0-10080-425300	Agriculture : Medicare	\$364	\$372	\$8
10-0-10080-425600	Agriculture : TRS	\$2,071	\$2,116	\$45
10-0-10080-425900	Agriculture : Annuity Matching	\$753	\$770	\$17
10-0-10080-431400	Agriculture : Student Recruitment Travel	\$750	\$750	\$0
10-0-10080-433300	Agriculture : Memberships,Dues&Subscrip	\$265	\$265	\$0
10-0-10080-434000	Agriculture : Copier/Printing	\$250	\$250	\$0
10-0-10080-434800	Agriculture : Supplies	\$815	\$815	\$0
10-0-10080-436300	Agriculture : Postage	\$210	\$210	\$0
10-0-10080-436875	Agriculture : Minor Equipment	\$90	\$90	\$0
10-0-10080-439300	Agriculture : Telephone	\$100	\$0	(\$100)
		\$34,973	\$35,830	\$857
10-0-10081-411001	Biology : Instructors	\$121,985	\$71,201	(\$50,784)
10-0-10081-425000	Biology : Insurance	\$19,024	\$10,489	(\$8,535)
10-0-10081-425300	Biology : Medicare	\$1,769	\$1,032	(\$737)
10-0-10081-425600	Biology : TRS	\$10,064	\$5,874	(\$4,190)
10-0-10081-425900	Biology : Annuity Matching	\$1,575	\$1,794	\$219
10-0-10081-434000	Biology : Copier/Printing	\$300	\$300	\$0
10-0-10081-434800	Biology : Supplies	\$4,110	\$4,110	\$0
10-0-10081-436300	Biology : Postage	\$250	\$250	\$0
10-0-10081-439300	Biology : Telephone	\$100	\$0	(\$100)
10-0-10081-440000	Biology : Repairs And Maintenance	\$125	\$125	\$0
10-0-10081-440100	Biology : Machine Maintenance	\$1,100	\$1,100	\$0
		\$160,402	\$96,275	(\$64,127)
10-0-10082-411001	Chemistry : Instructors	\$36,197	\$45,664	\$9,467
10-0-10082-425000	Chemistry : Insurance	\$5,262	\$6,993	\$1,731
10-0-10082-425300	Chemistry : Medicare	\$525	\$662	\$137
10-0-10082-425600	Chemistry : TRS	\$2,986	\$3,767	\$781
10-0-10082-434000	Chemistry : Copier/Printing	\$300	\$300	\$0
10-0-10082-434800	Chemistry : Supplies	\$2,420	\$2,420	\$0
10-0-10082-439300	Chemistry : Telephone	\$50	\$0	(\$50)
10-0-10082-440000	Chemistry : Repairs And Maintenance	\$200	\$200	\$0
		\$47,940	\$60,006	\$12,066
10-0-10084-411001	Physics : Instructors	\$50,853	\$50,853	\$0
10-0-10084-425000	Physics : Insurance	\$8,095	\$8,741	\$646
10-0-10084-425300	Physics : Medicare	\$737	\$737	\$0
10-0-10084-425600	Physics : TRS	\$4,195	\$4,195	\$0
10-0-10084-434000	Physics : Copier/Printing	\$300	\$300	\$0
10-0-10084-434800	Physics : Supplies	\$2,418	\$2,418	\$0
10-0-10084-439300	Physics : Telephone	\$50	\$0	(\$50)
10-0-10084-440000	Physics : Repairs And Maintenance	\$217	\$217	\$0
		\$66,865	\$67,461	\$596
10-0-10200-411001	Education : Instructors	\$33,282	\$32,192	(\$1,090)
10-0-10200-425000	Education : Insurance	\$5,041	\$5,443	\$402

10-0-10200-425300	Education : Medicare	\$483	\$467	(\$16)
10-0-10200-425500	Education : ORP	\$2,073	\$2,125	\$52
10-0-10200-425600	Education : TRS	\$155	\$0	(\$155)
10-0-10200-425900	Education : Annuity Matching	\$942	\$966	\$24
		\$41,976	\$41,193	(\$783)
10-0-10210-411001	Physical Education : Instructors	\$262,995	\$279,164	\$16,169
10-0-10210-425000	Physical Education : Insurance	\$41,936	\$47,058	\$5,122
10-0-10210-425300	Physical Education : Medicare	\$3,813	\$4,048	\$235
10-0-10210-425500	Physical Education : ORP	\$9,100	\$7,516	(\$1,584)
10-0-10210-425600	Physical Education : TRS	\$10,322	\$13,636	\$3,314
10-0-10210-425900	Physical Education : Annuity Matching	\$3,732	\$4,162	\$430
10-0-10210-433300	Physical Education : Memberships,Dues&Subscrip	\$70	\$70	\$0
10-0-10210-434000	Physical Education : Copier/Printing	\$271	\$271	\$0
10-0-10210-434800	Physical Education : Supplies	\$776	\$776	\$0
10-0-10210-436300	Physical Education : Postage	\$10	\$10	\$0
10-0-10210-436875	Physical Education : Minor Equipment	\$200	\$200	\$0
10-0-10210-439300	Physical Education : Telephone	\$10	\$0	(\$10)
		\$333,235	\$356,911	\$23,676
	Total Academic Instruction	\$2,084,212	\$2,129,156	\$44,944
10-0-11002-411001	Horticulture-Wallace Unit : Instructors	\$71,651	\$73,442	\$1,791
10-0-11002-411003	Horticulture-Wallace Unit : Stipends	\$1,000	\$1,000	\$0
10-0-11002-425000	Horticulture-Wallace Unit : Insurance	\$8,095	\$8,741	\$646
10-0-11002-425300	Horticulture-Wallace Unit : Medicare	\$1,053	\$1,079	\$26
10-0-11002-425600	Horticulture-Wallace Unit : TRS	\$5,994	\$6,141	\$147
10-0-11002-425900	Horticulture-Wallace Unit : Annuity Matching	\$2,180	\$2,233	\$53
10-0-11002-434000	Horticulture-Wallace Unit : Copier/Printing	\$10	\$10	\$0
10-0-11002-434800	Horticulture-Wallace Unit : Supplies	\$5,607	\$5,607	\$0
10-0-11002-436300	Horticulture-Wallace Unit : Postage	\$15	\$15	\$0
10-0-11002-436875	Horticulture-Wallace Unit : Minor Equipment	\$4,185	\$4,185	\$0
10-0-11002-440000	Horticulture-Wallace Unit : Repairs And Maintenance	\$690	\$690	\$0
		\$100,480	\$103,143	\$2,663
10-0-11003-411001	Horticulture-Smith Unit : Instructors	\$59,621	\$61,112	\$1,491
10-0-11003-411003	Horticulture-Smith Unit : Stipends	\$1,000	\$1,000	\$0
10-0-11003-425000	Horticulture-Smith Unit : Insurance	\$8,095	\$8,741	\$646
10-0-11003-425300	Horticulture-Smith Unit : Medicare	\$879	\$901	\$22
10-0-11003-425600	Horticulture-Smith Unit : TRS	\$5,001	\$5,124	\$123
10-0-11003-425900	Horticulture-Smith Unit : Annuity Matching	\$1,819	\$1,863	\$44
10-0-11003-433300	Horticulture-Smith Unit : Memberships,Dues&Subscrip	\$20	\$20	\$0
10-0-11003-434000	Horticulture-Smith Unit : Copier/Printing	\$50	\$50	\$0
10-0-11003-434800	Horticulture-Smith Unit : Supplies	\$4,850	\$4,850	\$0
10-0-11003-436875	Horticulture-Smith Unit : Minor Equipment	\$4,000	\$4,000	\$0
10-0-11003-440000	Horticulture-Smith Unit : Repairs And Maintenance	\$500	\$500	\$0
		\$85,835	\$88,161	\$2,326
10-0-11004-411001	Computer Maint-Daniel Unit : Instructors	\$62,978	\$64,552	\$1,574
10-0-11004-425000	Computer Maint-Daniel Unit : Insurance	\$11,202	\$12,096	\$894
10-0-11004-425300	Computer Maint-Daniel Unit : Medicare	\$913	\$936	\$23
10-0-11004-425600	Computer Maint-Daniel Unit : TRS	\$5,196	\$5,326	\$130
10-0-11004-425900	Computer Maint-Daniel Unit : Annuity Matching	\$1,889	\$1,937	\$48
10-0-11004-434000	Computer Maint-Daniel Unit : Copier/Printing	\$75	\$75	\$0
10-0-11004-434800	Computer Maint-Daniel Unit : Supplies	\$1,488	\$1,488	\$0
10-0-11004-436300	Computer Maint-Daniel Unit : Postage	\$10	\$10	\$0
10-0-11004-436875	Computer Maint-Daniel Unit : Minor Equipment	\$5,000	\$5,000	\$0
		\$88,751	\$91,420	\$2,669
10-0-11005-411001	Petroleum-Daniel Unit: Instructors	\$0	\$58,860	\$58,860
10-0-11005-425000	Petroleum-Daniel Unit: Insurance	\$0	\$8,741	\$8,741
10-0-11005-425300	Petroleum-Daniel Unit: Medicare	\$0	\$853	\$853
10-0-11005-425500	Petroleum-Daniel Unit: ORP	\$0	\$3,885	\$3,885
10-0-11005-425900	Petroleum-Daniel Unit: Annuity Matching	\$0	\$1,766	\$1,766
10-0-11005-433300	Petroleum-Daniel Unit : Memberships,Dues&Subscrip	\$0	\$6,556	\$6,556
10-0-11005-434000	Petroleum-Daniel Unit: Copier/Printing	\$0	\$50	\$50
10-0-11005-434800	Petroleum-Daniel Unit: Supplies	\$0	\$1,095	\$1,095

10-0-11005-436300	Petroleum-Daniel Unit: Postage	\$0	\$25	\$25
10-0-11005-436875	Petroleum-Daniel Unit: Minor Equipment	\$0	\$400	\$400
10-0-11005-440000	Petroleum-Daniel Unit: Repairs And Maintenance	\$0	\$1,000	\$1,000
		\$0	\$83,231	\$83,231
10-0-11015-411001	Farm & Ranch Management : Instructors	\$54,600	\$0	(\$54,600)
10-0-11015-411006	Farm & Ranch Management : Part Time Faculty	\$0	\$10,000	\$10,000
10-0-11015-425300	Farm & Ranch Management : Medicare	\$792	\$145	(\$647)
10-0-11015-425600	Farm & Ranch Management : TRS	\$0	\$0	\$0
10-0-11015-433100	Farm & Ranch Management : Contract Services	\$0	\$22,500	\$22,500
10-0-11015-433300	Farm & Ranch Management : Memberships,Dues&Subscrip	\$500	\$500	\$0
10-0-11015-434000	Farm & Ranch Management : Copier/Printing	\$240	\$240	\$0
10-0-11015-434800	Farm & Ranch Management : Supplies	\$3,428	\$3,428	\$0
10-0-11015-436300	Farm & Ranch Management : Postage	\$525	\$525	\$0
10-0-11015-436800	Farm & Ranch Management : Lease & Rental	\$4,500	\$4,500	\$0
10-0-11015-436875	Farm & Ranch Management : Minor Equipment	\$1,000	\$1,000	\$0
10-0-11015-439300	Farm & Ranch Management : Telephone	\$10	\$0	(\$10)
10-0-11015-440000	Farm & Ranch Management : Repairs And Maintenance	\$1,300	\$1,300	\$0
		\$66,895	\$44,138	(\$22,757)
10-0-11016-411001	Golf & Sports Turf Management : Instructors	\$40,040	\$0	(\$40,040)
10-0-11016-425000	Golf & Sports Turf Management : Insurance	\$8,095	\$0	(\$8,095)
10-0-11016-425300	Golf & Sports Turf Management : Medicare	\$581	\$0	(\$581)
10-0-11016-425600	Golf & Sports Turf Management : TRS	\$3,303	\$0	(\$3,303)
10-0-11016-425900	Golf & Sports Turf Management : Annuity Matching	\$1,201	\$0	(\$1,201)
10-0-11016-433300	Golf & Sports Turf Management : Memberships,Dues&Subscrip	\$567	\$0	(\$567)
10-0-11016-434000	Golf & Sports Turf Management : Copier/Printing	\$240	\$0	(\$240)
10-0-11016-434800	Golf & Sports Turf Management : Supplies	\$4,028	\$0	(\$4,028)
10-0-11016-436300	Golf & Sports Turf Management : Postage	\$525	\$0	(\$525)
10-0-11016-436800	Golf & Sports Turf Management : Lease & Rental	\$2,900	\$0	(\$2,900)
10-0-11016-436875	Golf & Sports Turf Management : Minor Equipment	\$1,000	\$0	(\$1,000)
10-0-11016-439300	Golf & Sports Turf Management : Telephone	\$10	\$0	(\$10)
10-0-11016-440000	Golf & Sports Turf Management : Repairs And Maintenance	\$2,314	\$0	(\$2,314)
		\$64,804	\$0	(\$64,804)
10-0-11017-411001	Criminal Justice : Instructors	\$28,304	\$29,011	\$707
10-0-11017-425000	Criminal Justice : Insurance	\$6,368	\$6,876	\$508
10-0-11017-425300	Criminal Justice : Medicare	\$410	\$421	\$11
10-0-11017-425600	Criminal Justice : TRS	\$2,335	\$2,393	\$58
10-0-11017-434000	Criminal Justice : Copier/Printing	\$200	\$200	\$0
10-0-11017-434800	Criminal Justice : Supplies	\$800	\$800	\$0
10-0-11017-436300	Criminal Justice : Postage	\$100	\$100	\$0
10-0-11017-439300	Criminal Justice : Telephone	\$50	\$0	(\$50)
		\$38,567	\$39,801	\$1,234
10-0-11018-411001	WeldingTechnology : Instructors	\$111,028	\$113,803	\$2,775
10-0-11018-411027	WeldingTechnology : Student Part Time	\$3,000	\$3,000	\$0
10-0-11018-425000	WeldingTechnology : Insurance	\$19,297	\$20,837	\$1,540
10-0-11018-425300	WeldingTechnology : Medicare	\$1,610	\$1,650	\$40
10-0-11018-425500	WeldingTechnology : ORP	\$4,755	\$4,874	\$119
10-0-11018-425600	WeldingTechnology : TRS	\$3,216	\$3,296	\$80
10-0-11018-425900	WeldingTechnology : Annuity Matching	\$2,162	\$2,216	\$54
10-0-11018-434000	WeldingTechnology : Copier/Printing	\$60	\$60	\$0
10-0-11018-434800	WeldingTechnology : Supplies	\$32,892	\$32,892	\$0
10-0-11018-436300	WeldingTechnology : Postage	\$88	\$88	\$0
10-0-11018-436875	WeldingTechnology : Minor Equipment	\$901	\$901	\$0
10-0-11018-439300	WeldingTechnology : Telephone	\$18	\$0	(\$18)
10-0-11018-440000	WeldingTechnology : Repairs And Maintenance	\$1,000	\$1,000	\$0
10-0-11018-442100	WeldingTechnology : Capital - over \$10,000	\$0	\$68,450	\$68,450
		\$180,027	\$253,067	\$73,040
10-0-11019-411001	Medical/Clinical Assistant : Instructors	\$62,435	\$63,996	\$1,561
10-0-11019-411003	Medical/Clinical Assistant : Stipends	\$1,650	\$1,650	\$0
10-0-11019-425000	Medical/Clinical Assistant : Insurance	\$11,762	\$12,701	\$939
10-0-11019-425300	Medical/Clinical Assistant : Medicare	\$929	\$952	\$23
10-0-11019-425500	Medical/Clinical Assistant : ORP	\$272	\$279	\$7
10-0-11019-425600	Medical/Clinical Assistant : TRS	\$4,947	\$5,067	\$120
10-0-11019-425900	Medical/Clinical Assistant : Annuity Matching	\$1,873	\$1,920	\$47

10-0-11019-434000	Medical/Clinical Assistant : Copier/Printing	\$930	\$930	\$0
10-0-11019-434800	Medical/Clinical Assistant : Supplies	\$8,783	\$8,783	\$0
10-0-11019-436240	Medical/Clinical Assistant : Testing Expense	\$2,600	\$2,600	\$0
10-0-11019-436300	Medical/Clinical Assistant : Postage	\$127	\$127	\$0
10-0-11019-436875	Medical/Clinical Assistant : Minor Equipment	\$2,000	\$2,000	\$0
10-0-11019-439300	Medical/Clinical Assistant : Telephone	\$18	\$0	(\$18)
		\$98,326	\$101,005	\$2,679
10-0-11020-411001	Electrical Lineworker : Instructors	\$79,212	\$81,192	\$1,980
10-0-11020-411007	Electrical Lineworker : Instructors-CDL	\$25,961	\$26,480	\$519
10-0-11020-425000	Electrical Lineworker : Insurance	\$15,973	\$17,248	\$1,275
10-0-11020-425300	Electrical Lineworker : Medicare	\$1,525	\$1,561	\$36
10-0-11020-425500	Electrical Lineworker : ORP	\$5,228	\$5,359	\$131
10-0-11020-425600	Electrical Lineworker : TRS	\$2,142	\$2,185	\$43
10-0-11020-425900	Electrical Lineworker : Annuity Matching	\$3,155	\$3,230	\$75
10-0-11020-430021	Electrical Lineworker : Official Functions	\$2,500	\$2,500	\$0
10-0-11020-433300	Electrical Lineworker : Memberships,Dues&Subscrip	\$500	\$500	\$0
10-0-11020-434000	Electrical Lineworker : Copier/Printing	\$200	\$200	\$0
10-0-11020-434800	Electrical Lineworker : Supplies	\$2,170	\$2,170	\$0
10-0-11020-436300	Electrical Lineworker : Postage	\$27	\$27	\$0
10-0-11020-436701	Electrical Lineworker : Diesel Expense	\$2,500	\$2,500	\$0
10-0-11020-436875	Electrical Lineworker : Minor Equipment	\$11,500	\$11,500	\$0
10-0-11020-439300	Electrical Lineworker : Telephone	\$50	\$0	(\$50)
10-0-11020-440000	Electrical Lineworker : Repairs And Maintenance	\$2,375	\$2,375	\$0
		\$155,018	\$159,027	\$4,009
10-0-11021-411007	CDL/Owner Operating : Instructors-CDL	\$98,326	\$100,293	\$1,967
10-0-11021-425000	CDL/Owner Operating : Insurance	\$12,953	\$13,986	\$1,033
10-0-11021-425300	CDL/Owner Operating : Medicare	\$1,426	\$1,454	\$28
10-0-11021-425600	CDL/Owner Operating : TRS	\$8,112	\$8,274	\$162
10-0-11021-425900	CDL/Owner Operating : Annuity Matching	\$1,168	\$1,192	\$24
10-0-11021-434000	CDL/Owner Operating : Copier/Printing	\$350	\$350	\$0
10-0-11021-434800	CDL/Owner Operating : Supplies	\$100	\$100	\$0
10-0-11021-435120	CDL/Owner Operating : CDL Supplies	\$17,400	\$17,400	\$0
10-0-11021-436701	CDL/Owner Operating : Diesel Expense	\$2,000	\$2,000	\$0
10-0-11021-440000	CDL/Owner Operating : Repairs And Maintenance	\$10,000	\$10,000	\$0
		\$151,835	\$155,049	\$3,214
10-0-11022-411001	Child Care Development : Instructors	\$57,772	\$59,216	\$1,444
10-0-11022-425000	Child Care Development : Insurance	\$14,258	\$15,396	\$1,138
10-0-11022-425300	Child Care Development : Medicare	\$838	\$859	\$21
10-0-11022-425600	Child Care Development : TRS	\$4,766	\$4,885	\$119
10-0-11022-425900	Child Care Development : Annuity Matching	\$1,733	\$1,776	\$43
10-0-11022-433300	Child Care Development : Memberships,Dues&Subscrip	\$143	\$143	\$0
10-0-11022-434000	Child Care Development : Copier/Printing	\$142	\$142	\$0
10-0-11022-434800	Child Care Development : Supplies	\$1,317	\$1,317	\$0
10-0-11022-436300	Child Care Development : Postage	\$143	\$143	\$0
10-0-11022-439300	Child Care Development : Telephone	\$20	\$0	(\$20)
		\$81,132	\$83,877	\$2,745
10-0-11023-411001	Correctional Officer Training : Instructors	\$46,500	\$0	(\$46,500)
10-0-11023-411006	Correctional Officer Training : Part Time Faculty	\$13,000	\$5,000	(\$8,000)
10-0-11023-411020	Correctional Officer Training : Classified Clerical	\$32,380	\$0	(\$32,380)
10-0-11023-425000	Correctional Officer Training : Insurance	\$16,191	\$0	(\$16,191)
10-0-11023-425300	Correctional Officer Training : Medicare	\$1,144	\$0	(\$1,144)
10-0-11023-425600	Correctional Officer Training : TRS	\$6,508	\$0	(\$6,508)
10-0-11023-425900	Correctional Officer Training : Annuity Matching	\$971	\$0	(\$971)
10-0-11023-431000	Correctional Officer Training : Staff Travel	\$2,247	\$500	(\$1,747)
10-0-11023-434000	Correctional Officer Training : Copier/Printing	\$1,150	\$150	(\$1,000)
10-0-11023-434800	Correctional Officer Training : Supplies	\$3,435	\$982	(\$2,453)
10-0-11023-436300	Correctional Officer Training : Postage	\$200	\$100	(\$100)
10-0-11023-436800	Correctional Officer Training : Lease & Rental	\$35,800	\$45,800	\$10,000
10-0-11023-436875	Correctional Officer Training : Minor Equipment	\$2,000	\$3,000	\$1,000
10-0-11023-439300	Correctional Officer Training : Telephone	\$100	\$2,000	\$1,900
10-0-11023-440000	Correctional Officer Training : Repairs And Maintenance	\$700	\$3,100	\$2,400
		\$162,326	\$60,632	(\$101,694)
10-0-11024-411001	Petroleum Technology : Instructors	\$57,424	\$10,000	(\$47,424)

10-0-11024-425000	Petroleum Technology : Insurance	\$8,095	\$0	(\$8,095)
10-0-11024-425300	Petroleum Technology : Medicare	\$833	\$145	(\$688)
10-0-11024-425500	Petroleum Technology : ORP	\$3,790	\$0	(\$3,790)
10-0-11024-425900	Petroleum Technology : Annuity Matching	\$1,723	\$0	(\$1,723)
10-0-11024-433300	Petroleum Technology : Memberships,Dues&Subscrip	\$1,095	\$0	(\$1,095)
10-0-11024-434000	Petroleum Technology : Copier/Printing	\$75	\$25	(\$50)
10-0-11024-434800	Petroleum Technology : Supplies	\$7,556	\$1,030	(\$6,526)
10-0-11024-436300	Petroleum Technology : Postage	\$50	\$25	(\$25)
10-0-11024-436875	Petroleum Technology : Minor Equipment	\$510	\$110	(\$400)
10-0-11024-439300	Petroleum Technology : Telephone	\$50	\$0	(\$50)
10-0-11024-440000	Petroleum Technology : Repairs And Maintenance	\$1,680	\$680	(\$1,000)
		\$82,881	\$12,015	(\$70,866)
10-0-11025-434000	Computerized Business Tech : Copier/Printing	\$71	\$71	\$0
10-0-11025-434800	Computerized Business Tech : Supplies	\$3,292	\$3,292	\$0
10-0-11025-436300	Computerized Business Tech : Postage	\$85	\$85	\$0
10-0-11025-436875	Computerized Business Tech : Minor Equipment	\$500	\$500	\$0
10-0-11025-439300	Computerized Business Tech : Telephone	\$10	\$0	(\$10)
		\$3,958	\$3,948	(\$10)
10-0-11026-411001	Data Center Technology: Instructors	\$0	\$0	\$0
10-0-11026-425000	Data Center Technology: Insurance	\$0	\$0	\$0
10-0-11026-425300	Data Center Technology: Medicare	\$0	\$0	\$0
10-0-11026-425500	Data Center Technology: ORP	\$0	\$0	\$0
10-0-11026-425900	Data Center Technology: Annuity Matching	\$0	\$0	\$0
10-0-11026-433300	Data Center Technology: Memberships/Dues&Subscrip	\$0	\$567	\$567
10-0-11026-433400	Data Center Technology: Professional Services	\$0	\$13,000	\$13,000
10-0-11026-434000	Data Center Technology: Copier/Printing	\$0	\$240	\$240
10-0-11026-434800	Data Center Technology: Supplies	\$0	\$4,028	\$4,028
10-0-11026-436300	Data Center Technology: Postage	\$0	\$525	\$525
10-0-11026-436800	Data Center Technology: Lease & Rental	\$0	\$2,900	\$2,900
10-0-11026-436875	Data Center Technology: Minor Equipment	\$0	\$1,000	\$1,000
10-0-11026-439300	Data Center Technology: Telephone	\$0	\$0	\$0
10-0-11026-440000	Data Center Technology: Repairs & Maintenance	\$0	\$2,314	\$2,314
		\$0	\$24,574	\$24,574
	Total Career and Technical Instruction	\$1,360,835	\$1,303,088	(\$57,747)
10-0-20000-411008	Dean Of Instruction : Administrative Salaries	\$105,773	\$125,000	\$19,227
10-0-20000-411009	Dean Of Instruction : Academic Support	\$0	\$40,000	\$40,000
10-0-20000-411020	Dean Of Instruction : Classified Clerical	\$3,695	\$3,769	\$74
10-0-20000-425000	Dean Of Instruction : Insurance	\$13,545	\$14,626	\$1,081
10-0-20000-425300	Dean Of Instruction : Medicare	\$1,587	\$2,447	\$860
10-0-20000-425600	Dean Of Instruction : TRS	\$9,031	\$13,923	\$4,892
10-0-20000-425900	Dean Of Instruction : Annuity Matching	\$3,173	\$3,750	\$577
10-0-20000-430021	Dean Of Instruction : Official Functions	\$50	\$50	\$0
10-0-20000-431000	Dean Of Instruction : Staff Travel	\$2,212	\$2,212	\$0
10-0-20000-433300	Dean Of Instruction : Memberships,Dues&Subscrip	\$1,700	\$1,700	\$0
10-0-20000-433400	Dean Of Instruction : Professional Services	\$27,000	\$43,012	\$16,012
10-0-20000-434000	Dean Of Instruction : Copier/Printing	\$100	\$100	\$0
10-0-20000-434800	Dean Of Instruction : Supplies	\$400	\$400	\$0
10-0-20000-436240	Dean Of Instruction : Testing Expense	\$10,000	\$10,000	\$0
10-0-20000-436300	Dean Of Instruction : Postage	\$100	\$100	\$0
10-0-20000-436875	Dean Of Instruction : Minor Equipment	\$500	\$500	\$0
10-0-20000-439300	Dean Of Instruction : Telephone	\$500	\$0	(\$500)
10-0-20000-460000	Dean Of Instruction : Contingency	\$20,000	\$20,000	\$0
		\$199,366	\$281,589	\$82,223
10-0-20002-411003	Math&NaturalSciences Division : Stipends	\$3,500	\$3,000	(\$500)
10-0-20002-425000	Math&NaturalSciences Division : Insurance	\$398	\$398	\$0
10-0-20002-425300	Math&NaturalSciences Division : Medicare	\$51	\$44	(\$7)
10-0-20002-425600	Math&NaturalSciences Division : TRS	\$289	\$248	(\$41)
10-0-20002-434000	Math&NaturalSciences Division : Copier/Printing	\$150	\$150	\$0
10-0-20002-434800	Math&NaturalSciences Division : Supplies	\$100	\$100	\$0
10-0-20002-436300	Math&NaturalSciences Division : Postage	\$50	\$50	\$0
10-0-20002-439300	Math&NaturalSciences Division : Telephone	\$100	\$0	(\$100)
		\$4,638	\$3,990	(\$648)

10-0-20005-411003	Arts&Social Sciences Division : Stipends	\$3,500	\$3,500	\$0
10-0-20005-425000	Arts&Social Sciences Division : Insurance	\$848	\$848	\$0
10-0-20005-425300	Arts&Social Sciences Division : Medicare	\$51	\$51	\$0
10-0-20005-425500	Arts&Social Sciences Division : ORP	\$231	\$231	\$0
10-0-20005-425900	Arts&Social Sciences Division : Annuity Matching	\$105	\$105	\$0
10-0-20005-434000	Arts&Social Sciences Division : Copier/Printing	\$150	\$150	\$0
10-0-20005-434800	Arts&Social Sciences Division : Supplies	\$150	\$150	\$0
10-0-20005-436300	Arts&Social Sciences Division : Postage	\$45	\$45	\$0
10-0-20005-439300	Arts&Social Sciences Division : Telephone	\$55	\$0	(\$55)
		\$5,135	\$5,080	(\$55)
10-0-20008-411003	Comm&BehavioralSciences Div : Stipends	\$3,500	\$2,500	(\$1,000)
10-0-20008-425000	Comm&BehavioralSciences Div : Insurance	\$388	\$388	\$0
10-0-20008-425300	Comm&BehavioralSciences Div : Medicare	\$51	\$36	(\$15)
10-0-20008-425600	Comm&BehavioralSciences Div : TRS	\$289	\$289	\$0
10-0-20008-425900	Comm&BehavioralSciences Div : Annuity Matching	\$105	\$105	\$0
10-0-20008-434000	Comm&BehavioralSciences Div : Copier/Printing	\$150	\$150	\$0
10-0-20008-434800	Comm&BehavioralSciences Div : Supplies	\$150	\$150	\$0
10-0-20008-436300	Comm&BehavioralSciences Div : Postage	\$50	\$50	\$0
10-0-20008-439300	Comm&BehavioralSciences Div : Telephone	\$55	\$0	(\$55)
		\$4,738	\$3,668	(\$1,070)
10-0-20011-411003	Adjunct Faculty Div : Stipends	\$7,500	\$3,000	(\$4,500)
10-0-20011-411020	Adjunct Faculty Div : Classified Clerical	\$3,695	\$3,769	\$74
10-0-20011-425000	Adjunct Faculty Div : Insurance	\$810	\$874	\$64
10-0-20011-425300	Adjunct Faculty Div : Medicare	\$162	\$98	(\$64)
10-0-20011-425500	Adjunct Faculty Div : ORP	\$0	\$66	\$66
10-0-20011-425600	Adjunct Faculty Div : TRS	\$924	\$476	(\$448)
10-0-20011-425900	Adjunct Faculty Div : Annuity Matching	\$225	\$60	(\$165)
10-0-20011-431000	Adjunct Faculty Div : Staff Travel	\$500	\$500	\$0
10-0-20011-431600	Adjunct Faculty Div : Staff Travel Extension Centers	\$2,034	\$2,034	\$0
10-0-20011-433600	Adjunct Faculty Div : In Service Training	\$600	\$600	\$0
10-0-20011-434000	Adjunct Faculty Div : Copier/Printing	\$100	\$100	\$0
10-0-20011-434800	Adjunct Faculty Div : Supplies	\$860	\$860	\$0
10-0-20011-436300	Adjunct Faculty Div : Postage	\$75	\$75	\$0
10-0-20011-439300	Adjunct Faculty Div : Telephone	\$25	\$0	(\$25)
		\$17,510	\$12,512	(\$4,998)
10-0-20014-411009	Prison Administration : Academic Support	\$36,594	\$0	(\$36,594)
10-0-20014-411020	Prison Administration : Classified Clerical	\$29,558	\$60,149	\$30,591
10-0-20014-425000	Prison Administration : Insurance	\$14,572	\$15,734	\$1,162
10-0-20014-425300	Prison Administration : Medicare	\$959	\$872	(\$87)
10-0-20014-425600	Prison Administration : TRS	\$5,458	\$4,962	(\$496)
10-0-20014-431000	Prison Administration : Staff Travel	\$2,300	\$2,300	\$0
10-0-20014-434000	Prison Administration : Copier/Printing	\$50	\$50	\$0
10-0-20014-434800	Prison Administration : Supplies	\$2,470	\$2,470	\$0
10-0-20014-436300	Prison Administration : Postage	\$140	\$140	\$0
10-0-20014-439300	Prison Administration : Telephone	\$120	\$0	(\$120)
		\$92,221	\$86,677	(\$5,544)
10-0-20017-411004	Distance Learning : Overload	\$200,000	\$200,000	\$0
10-0-20017-411005	Distance Learning : Summer Faculty	\$240,000	\$240,000	\$0
10-0-20017-411006	Distance Learning : Part Time Faculty	\$240,000	\$240,000	\$0
10-0-20017-411009	Distance Learning : Academic Support	\$47,080	\$50,000	\$2,920
10-0-20017-411020	Distance Learning : Classified Clerical	\$30,000	\$30,346	\$346
10-0-20017-425000	Distance Learning : Insurance	\$19,297	\$20,837	\$1,540
10-0-20017-425300	Distance Learning : Medicare	\$1,118	\$1,165	\$47
10-0-20017-425600	Distance Learning : TRS	\$6,359	\$6,629	\$270
10-0-20017-425900	Distance Learning : Annuity Matching	\$1,412	\$1,500	\$88
10-0-20017-431600	Distance Learning : Staff Travel Extension Centers	\$10,000	\$10,000	\$0
10-0-20017-433300	Distance Learning : Memberships,Dues&Subscrip	\$1,770	\$1,770	\$0
10-0-20017-434000	Distance Learning : Copier/Printing	\$800	\$800	\$0
10-0-20017-434800	Distance Learning : Supplies	\$600	\$2,100	\$1,500
10-0-20017-436300	Distance Learning : Postage	\$900	\$900	\$0
10-0-20017-436875	Distance Learning : Minor Equipment	\$1,000	\$1,000	\$0
10-0-20017-439300	Distance Learning : Telephone	\$500	\$0	(\$500)
		\$800,836	\$807,047	\$6,211

10-0-20020-411024	Gym/Fitness Center : Other Part Time	\$4,802	\$4,802	\$0
10-0-20020-411027	Gym/Fitness Center : Student Part Time	\$15,793	\$15,793	\$0
10-0-20020-411031	Gym/Fitness Center : Fed Work Study-Federal Share	\$3,240	\$6,667	\$3,427
10-0-20020-425000	Gym/Fitness Center : Insurance	\$122	\$122	\$0
10-0-20020-425300	Gym/Fitness Center : Medicare	\$65	\$65	\$0
10-0-20020-425600	Gym/Fitness Center : TRS	\$32	\$32	\$0
10-0-20020-434800	Gym/Fitness Center : Supplies	\$667	\$667	\$0
10-0-20020-436875	Gym/Fitness Center : Minor Equipment	\$3,050	\$3,050	\$0
10-0-20020-439300	Gym/Fitness Center : Telephone	\$10	\$0	(\$10)
10-0-20020-440000	Gym/Fitness Center : Repairs And Maintenance	\$4,000	\$4,000	\$0
		\$31,781	\$35,198	\$3,417
10-0-20023-411009	Library : Academic Support	\$58,764	\$50,000	(\$8,764)
10-0-20023-411024	Library : Other Part Time	\$30,500	\$30,500	\$0
10-0-20023-411031	Library : Fed Work Study-Federal Share	\$3,240	\$2,222	(\$1,018)
10-0-20023-425000	Library : Insurance	\$8,095	\$8,741	\$646
10-0-20023-425300	Library : Medicare	\$1,263	\$1,263	\$0
10-0-20023-425600	Library : TRS	\$4,848	\$4,125	(\$723)
10-0-20023-425900	Library : Annuity Matching	\$1,763	\$1,500	(\$263)
10-0-20023-432200	Library : Books-Library	\$5,000	\$5,000	\$0
10-0-20023-433300	Library : Memberships,Dues&Subscrip	\$27,000	\$27,000	\$0
10-0-20023-434000	Library : Copier/Printing	\$125	\$125	\$0
10-0-20023-434800	Library : Supplies	\$650	\$650	\$0
10-0-20023-436300	Library : Postage	\$75	\$75	\$0
10-0-20023-436875	Library : Minor Equipment	\$500	\$500	\$0
10-0-20023-439300	Library : Telephone	\$20	\$0	(\$20)
		\$141,843	\$131,701	(\$10,142)
10-0-20026-411009	College Farm : Academic Support	\$0	\$58,000	\$58,000
10-0-20026-411021	College Farm : Classified Maintenance	\$75,140	\$40,000	(\$35,140)
10-0-20026-411027	College Farm : Student Part Time	\$3,000	\$3,000	\$0
10-0-20026-411031	College Farm : Fed Work Study-Federal Share	\$3,240	\$2,222	(\$1,018)
10-0-20026-425000	College Farm : Insurance	\$16,191	\$17,482	\$1,291
10-0-20026-425300	College Farm : Medicare	\$1,090	\$1,421	\$331
10-0-20026-425500	College Farm : ORP	\$0	\$3,828	\$3,828
10-0-20026-425600	College Farm : TRS	\$6,199	\$3,300	(\$2,899)
10-0-20026-425900	College Farm : Annuity Matching	\$1,155	\$1,740	\$585
10-0-20026-431000	College Farm : Staff Travel	\$1,000	\$1,000	\$0
10-0-20026-432300	College Farm : Livestock	\$6,500	\$6,500	\$0
10-0-20026-433100	College Farm : Contract Services	\$3,750	\$3,200	(\$550)
10-0-20026-433300	College Farm : Memberships,Dues&Subscrip	\$0	\$550	\$550
10-0-20026-434800	College Farm : Supplies	\$3,000	\$3,000	\$0
10-0-20026-436800	College Farm : Lease & Rental	\$2,280	\$6,000	\$3,720
10-0-20026-436900	College Farm : Feed	\$20,500	\$20,500	\$0
10-0-20026-440000	College Farm : Repairs And Maintenance	\$9,000	\$23,000	\$14,000
		\$152,045	\$194,743	\$42,698
10-0-20029-434000	Drama Productions : Copier/Printing	\$341	\$341	\$0
10-0-20029-434800	Drama Productions : Supplies	\$6,611	\$6,611	\$0
10-0-20029-436800	Drama Productions : Lease & Rental	\$1,000	\$1,000	\$0
10-0-20029-437900	Drama Productions : Costume & Props	\$4,540	\$4,540	\$0
		\$12,492	\$12,492	\$0
	Total Academic Support	\$1,462,605	\$1,574,697	\$112,092
10-0-21000-411003	Dean Of Vocational : Stipends	\$3,500	\$3,500	\$0
10-0-21000-411008	Dean Of Vocational : Administrative Salaries	\$100,507	\$90,000	(\$10,507)
10-0-21000-411020	Dean Of Vocational : Classified Clerical	\$16,410	\$0	(\$16,410)
10-0-21000-425000	Dean Of Vocational : Insurance	\$16,803	\$12,096	(\$4,707)
10-0-21000-425300	Dean Of Vocational : Medicare	\$1,746	\$1,356	(\$390)
10-0-21000-425500	Dean Of Vocational : ORP	\$6,633	\$5,940	(\$693)
10-0-21000-425600	Dean Of Vocational : TRS	\$1,643	\$289	(\$1,354)
10-0-21000-425900	Dean Of Vocational : Annuity Matching	\$3,612	\$2,805	(\$807)
10-0-21000-431000	Dean Of Vocational : Staff Travel	\$1,500	\$1,500	\$0
10-0-21000-432700	Dean Of Vocational : Advisory Council	\$2,000	\$2,000	\$0
10-0-21000-433300	Dean Of Vocational : Memberships,Dues&Subscrip	\$765	\$765	\$0

10-0-21000-434000	Dean Of Vocational : Copier/Printing	\$285	\$285	\$0
10-0-21000-434800	Dean Of Vocational : Supplies	\$800	\$800	\$0
10-0-21000-436300	Dean Of Vocational : Postage	\$150	\$150	\$0
10-0-21000-436875	Dean Of Vocational : Minor Equipment	\$895	\$895	\$0
10-0-21000-439300	Dean Of Vocational : Telephone	\$600	\$0	(\$600)
10-0-21000-460000	Dean Of Vocational : Contingency	\$20,000	\$20,000	\$0
		\$177,849	\$142,381	(\$35,468)
10-0-21001-411006	Adult Vocational Education : Part Time Faculty	\$11,063	\$11,063	\$0
10-0-21001-411008	Adult Vocational Education : Administrative Salaries	\$48,204	\$0	(\$48,204)
10-0-21001-411009	Adult Vocational Education : Academic Support	\$40,981	\$90,969	\$49,988
10-0-21001-411020	Adult Vocational Education : Classified Clerical	\$37,982	\$38,742	\$760
10-0-21001-411031	Adult Vocational Education : Fed Work Study-Federal Share	\$0	\$2,222	\$2,222
10-0-21001-425000	Adult Vocational Education : Insurance	\$28,926	\$31,234	\$2,308
10-0-21001-425300	Adult Vocational Education : Medicare	\$1,844	\$1,881	\$37
10-0-21001-425600	Adult Vocational Education : TRS	\$10,491	\$10,701	\$210
10-0-21001-425900	Adult Vocational Education : Annuity Matching	\$1,446	\$1,475	\$29
10-0-21001-431000	Adult Vocational Education : Staff Travel	\$5,000	\$4,500	(\$500)
10-0-21001-433300	Adult Vocational Education : Memberships,Dues&Subscrip	\$3,000	\$3,500	\$500
10-0-21001-434000	Adult Vocational Education : Copier/Printing	\$350	\$600	\$250
10-0-21001-434800	Adult Vocational Education : Supplies	\$4,360	\$4,360	\$0
10-0-21001-435100	Adult Vocational Education : Continuing Ed Class Expense	\$91,800	\$90,000	(\$1,800)
10-0-21001-436280	Adult Vocational Education : Ed to Go	\$700	\$700	\$0
10-0-21001-436300	Adult Vocational Education : Postage	\$100	\$250	\$150
10-0-21001-436500	Adult Vocational Education : Advertising	\$2,495	\$3,895	\$1,400
10-0-21001-436875	Adult Vocational Education : Minor Equipment	\$1,200	\$1,200	\$0
10-0-21001-439300	Adult Vocational Education : Telephone	\$100	\$0	(\$100)
		\$290,042	\$297,292	\$7,250
	Total Career and Technical Support	\$467,891	\$439,673	(\$28,218)
10-0-40001-433100	Museum : Contract Services	\$17,000	\$17,000	\$0
		\$17,000	\$17,000	\$0
12-2-40013-	TWC - JET Grant	\$0	\$192,500	\$192,500
		\$0	\$192,500	\$192,500
	Total Public Service	\$17,000	\$209,500	\$192,500
10-0-60001-433100	Plant Supervision : Contract Services	\$1,933,769	\$2,092,992	\$159,223
10-0-60001-434800	Plant Supervision : Supplies	\$10,000	\$10,000	\$0
10-0-60001-436700	Plant Supervision : Gasoline Expense	\$8,000	\$8,000	\$0
10-0-60001-436701	Plant Supervision : Diesel Expense	\$18,000	\$18,000	\$0
10-0-60001-436875	Plant Supervision : Minor Equipment	\$21,000	\$21,000	\$0
		\$1,990,769	\$2,149,992	\$159,223
10-0-60002-440000	Rolling Equipment : Repairs And Maintenance	\$25,000	\$25,000	\$0
10-0-60002-443000	Rolling Equipment : Vehicles/RollingEquip	\$150,000	\$150,000	\$0
		\$175,000	\$175,000	\$0
10-0-60003-438100	Property Insurance : Property Insurance	\$719,025	\$587,000	(\$132,025)
		\$719,025	\$587,000	(\$132,025)
10-0-60004-411003	President's Residence : Stipends	\$7,000	\$7,000	\$0
10-0-60004-425000	President's Residence : Insurance	\$1,150	\$1,150	\$0
10-0-60004-425300	President's Residence : Medicare	\$62	\$62	\$0
10-0-60004-425600	President's Residence : TRS	\$290	\$290	\$0
10-0-60004-425900	President's Residence : Annuity Matching	\$129	\$129	\$0
		\$8,631	\$8,631	\$0
10-0-60006-411008	Grounds Maintenance : Administrative Salaries	\$32,451	\$0	(\$32,451)
10-0-60006-411009	Grounds Maintenance : Academic Support	\$0	\$33,100	\$33,100
10-0-60006-411021	Grounds Maintenance : Classified Maintenance	\$115,224	\$115,628	\$404
10-0-60006-411022	Grounds Maintenance : Overtime	\$15,000	\$15,000	\$0
10-0-60006-425000	Grounds Maintenance : Insurance	\$32,207	\$34,776	\$2,569
10-0-60006-425300	Grounds Maintenance : Medicare	\$2,141	\$2,157	\$16

10-0-60006-425600	Grounds Maintenance : TRS	\$12,183	\$12,270	\$87
10-0-60006-425900	Grounds Maintenance : Annuity Matching	\$1,516	\$1,585	\$69
10-0-60006-433100	Grounds Maintenance : Contract Services	\$355	\$355	\$0
10-0-60006-433300	Grounds Maintenance : Memberships,Dues&Subscrip	\$150	\$150	\$0
10-0-60006-434000	Grounds Maintenance : Copier/Printing	\$5	\$5	\$0
10-0-60006-434700	Grounds Maintenance : Maintenance Supplies	\$23,919	\$32,919	\$9,000
10-0-60006-434800	Grounds Maintenance : Supplies	\$175	\$175	\$0
10-0-60006-436300	Grounds Maintenance : Postage	\$20	\$20	\$0
10-0-60006-436800	Grounds Maintenance : Lease & Rental	\$60,263	\$60,263	\$0
10-0-60006-436875	Grounds Maintenance : Minor Equipment	\$7,739	\$7,739	\$0
10-0-60006-439300	Grounds Maintenance : Telephone	\$360	\$0	(\$360)
10-0-60006-440000	Grounds Maintenance : Repairs And Maintenance	\$15,200	\$15,200	\$0
10-0-60006-440300	Grounds Maintenance : Landscaping	\$4,500	\$4,500	\$0
10-0-60006-442100	Grounds Maintenance : Capital-over\$10,000	\$7,000	\$7,000	\$0
		\$330,408	\$342,842	\$12,434
10-0-60007-439000	Utilities : Electricity	\$400,000	\$400,000	\$0
10-0-60007-439100	Utilities : Natural Gas	\$155,000	\$155,000	\$0
10-0-60007-439200	Utilities : Water	\$150,000	\$150,000	\$0
		\$705,000	\$705,000	\$0
10-0-60008-434800	Major Repairs & Maintenance : Supplies	\$2,000	\$2,000	\$0
10-0-60008-440000	Major Repairs & Maintenance : Repairs And Maintenance	\$95,000	\$95,000	\$0
10-0-60008-440200	Major Repairs & Maintenance : EPA/OSHA Expense	\$25,000	\$25,000	\$0
		\$122,000	\$122,000	\$0
	Total Operations and Maintenance	\$4,050,833	\$4,090,465	\$39,632
10-0-81000-411003	General Athletics : Stipends	\$20,000	\$20,000	\$0
10-0-81000-411008	General Athletics : Administrative Salaries	\$101,212	\$105,000	\$3,788
10-0-81000-411009	General Athletics : Academic Support	\$62,930	\$69,900	\$6,970
10-0-81000-411020	General Athletics : Classified Clerical	\$34,451	\$35,140	\$689
10-0-81000-411031	General Athletics : Fed Work Study-Federal Share	\$3,240	\$4,445	\$1,205
10-0-81000-411040	General Athletics : Bus Drivers	\$26,000	\$26,000	\$0
10-0-81000-425000	General Athletics : Insurance	\$35,488	\$38,319	\$2,831
10-0-81000-425300	General Athletics : Medicare	\$3,170	\$3,336	\$166
10-0-81000-425500	General Athletics : ORP	\$8,259	\$8,837	\$578
10-0-81000-425600	General Athletics : TRS	\$6,060	\$6,282	\$222
10-0-81000-425900	General Athletics : Annuity Matching	\$1,034	\$1,054	\$20
10-0-81000-431000	General Athletics : Staff Travel	\$3,500	\$3,500	\$0
10-0-81000-431604	General Athletics : Intramurals	\$1,500	\$1,500	\$0
10-0-81000-433100	General Athletics : Contract Services	\$151,000	\$151,000	\$0
10-0-81000-433300	General Athletics : Memberships,Dues&Subscrip	\$16,050	\$16,050	\$0
10-0-81000-434000	General Athletics : Copier/Printing	\$150	\$150	\$0
10-0-81000-434800	General Athletics : Supplies	\$1,000	\$1,000	\$0
10-0-81000-436300	General Athletics : Postage	\$350	\$350	\$0
10-0-81000-436875	General Athletics : Minor Equipment	\$8,300	\$8,300	\$0
10-0-81000-438200	General Athletics : Medical Insurance	\$121,520	\$164,650	\$43,130
10-0-81000-439300	General Athletics : Telephone	\$1,910	\$100	(\$1,810)
10-0-81000-440000	General Athletics : Repairs And Maintenance	\$3,000	\$3,000	\$0
		\$610,124	\$667,913	\$57,789
10-0-81001-411001	Womens Soccer : Instructors	\$32,060	\$32,861	\$801
10-0-81001-411002	Womens Soccer : Assistant Coaches	\$26,779	\$27,448	\$669
10-0-81001-425000	Womens Soccer : Insurance	\$13,519	\$14,598	\$1,079
10-0-81001-425300	Womens Soccer : Medicare	\$853	\$874	\$21
10-0-81001-425600	Womens Soccer : TRS	\$4,854	\$4,975	\$121
10-0-81001-431000	Womens Soccer : Staff Travel	\$7,050	\$4,050	(\$3,000)
10-0-81001-431200	Womens Soccer : Student Travel	\$8,600	\$15,200	\$6,600
10-0-81001-431503	Womens Soccer : Game Expense	\$6,350	\$3,750	(\$2,600)
10-0-81001-433300	Womens Soccer : Memberships,Dues&Subscrip	\$268	\$268	\$0
10-0-81001-434000	Womens Soccer : Copier/Printing	\$250	\$100	(\$150)
10-0-81001-434800	Womens Soccer : Supplies	\$400	\$400	\$0
10-0-81001-436300	Womens Soccer : Postage	\$275	\$275	\$0
10-0-81001-436800	Womens Soccer : Lease & Rental	\$600	\$600	\$0
10-0-81001-436875	Womens Soccer : Minor Equipment	\$8,500	\$8,500	\$0
10-0-81001-438200	Womens Soccer : Medical Insurance	\$0	\$150	\$150

10-0-81001-439300	Womens Soccer : Telephone	\$400	\$0	(\$400)
		\$110,758	\$114,049	\$3,291
10-0-81002-411001	Mens Soccer : Instructors	\$31,185	\$31,965	\$780
10-0-81002-411002	Mens Soccer : Assistant Coaches	\$23,930	\$23,930	\$0
10-0-81002-425000	Mens Soccer : Insurance	\$13,519	\$14,598	\$1,079
10-0-81002-425300	Mens Soccer : Medicare	\$799	\$810	\$11
10-0-81002-425500	Mens Soccer : ORP	\$2,058	\$2,110	\$52
10-0-81002-425600	Mens Soccer : TRS	\$1,974	\$1,974	\$0
10-0-81002-431000	Mens Soccer : Staff Travel	\$3,650	\$3,000	(\$650)
10-0-81002-431200	Mens Soccer : Student Travel	\$13,105	\$13,535	\$430
10-0-81002-431503	Mens Soccer : Game Expense	\$6,356	\$6,000	(\$356)
10-0-81002-433300	Mens Soccer : Memberships,Dues&Subscrip	\$128	\$1,000	\$872
10-0-81002-434000	Mens Soccer : Copier/Printing	\$100	\$100	\$0
10-0-81002-434800	Mens Soccer : Supplies	\$400	\$400	\$0
10-0-81002-436300	Mens Soccer : Postage	\$275	\$300	\$25
10-0-81002-436800	Mens Soccer : Lease & Rental	\$600	\$150	(\$450)
10-0-81002-436875	Mens Soccer : Minor Equipment	\$7,929	\$7,929	\$0
10-0-81002-438200	Mens Soccer : Medical Insurance	\$150	\$100	(\$50)
10-0-81002-439300	Mens Soccer : Telephone	\$0	\$0	\$0
		\$106,158	\$107,901	\$1,743
10-0-81003-411001	Baseball : Instructors	\$32,778	\$33,598	\$820
10-0-81003-411002	Baseball : Assistant Coaches	\$49,535	\$48,458	(\$1,077)
10-0-81003-425000	Baseball : Insurance	\$21,615	\$23,339	\$1,724
10-0-81003-425300	Baseball : Medicare	\$1,194	\$1,190	(\$4)
10-0-81003-425600	Baseball : TRS	\$6,791	\$6,770	(\$21)
10-0-81003-431000	Baseball : Staff Travel	\$5,900	\$7,900	\$2,000
10-0-81003-431200	Baseball : Student Travel	\$17,258	\$18,258	\$1,000
10-0-81003-431503	Baseball : Game Expense	\$9,275	\$16,875	\$7,600
10-0-81003-433300	Baseball : Memberships,Dues&Subscrip	\$583	\$583	\$0
10-0-81003-434000	Baseball : Copier/Printing	\$6	\$617	\$611
10-0-81003-434800	Baseball : Supplies	\$21	\$710	\$689
10-0-81003-436300	Baseball : Postage	\$0	\$712	\$712
10-0-81003-436875	Baseball : Minor Equipment	\$20,712	\$15,400	(\$5,312)
10-0-81003-438200	Baseball : Medical Insurance	\$0	\$300	\$300
10-0-81003-439300	Baseball : Telephone	\$0	\$0	\$0
		\$165,668	\$174,710	\$9,042
10-0-81004-411001	Softball : Instructors	\$32,525	\$30,043	(\$2,482)
10-0-81004-411002	Softball : Assistant Coaches	\$25,605	\$23,930	(\$1,675)
10-0-81004-425000	Softball : Insurance	\$13,519	\$8,741	(\$4,778)
10-0-81004-425300	Softball : Medicare	\$843	\$783	(\$60)
10-0-81004-425600	Softball : TRS	\$4,796	\$4,453	(\$343)
10-0-81004-431000	Softball : Staff Travel	\$6,100	\$6,100	\$0
10-0-81004-431200	Softball : Student Travel	\$15,154	\$16,450	\$1,296
10-0-81004-431503	Softball : Game Expense	\$10,725	\$10,725	\$0
10-0-81004-433300	Softball : Memberships,Dues&Subscrip	\$725	\$995	\$270
10-0-81004-434000	Softball : Copier/Printing	\$3	\$200	\$197
10-0-81004-434800	Softball : Supplies	\$309	\$242	(\$67)
10-0-81004-436300	Softball : Postage	\$300	\$300	\$0
10-0-81004-436875	Softball : Minor Equipment	\$8,596	\$7,600	(\$996)
10-0-81004-438200	Softball : Medical Insurance	\$0	\$300	\$300
10-0-81004-439300	Softball : Telephone	\$0	\$0	\$0
		\$119,200	\$110,862	(\$8,338)
10-0-81005-411001	Womens Basketball : Instructors	\$37,415	\$38,350	\$935
10-0-81005-411002	Womens Basketball : Assistant Coaches	\$23,930	\$24,528	\$598
10-0-81005-425000	Womens Basketball : Insurance	\$13,519	\$14,598	\$1,079
10-0-81005-425300	Womens Basketball : Medicare	\$889	\$912	\$23
10-0-81005-425500	Womens Basketball : ORP	\$1,579	\$1,619	\$40
10-0-81005-425600	Womens Basketball : TRS	\$3,087	\$3,164	\$77
10-0-81005-431000	Womens Basketball : Staff Travel	\$7,250	\$7,250	\$0
10-0-81005-431200	Womens Basketball : Student Travel	\$11,050	\$14,550	\$3,500
10-0-81005-431501	Womens Basketball : Program Expense	\$2,500	\$2,500	\$0
10-0-81005-431503	Womens Basketball : Game Expense	\$12,745	\$11,500	(\$1,245)
10-0-81005-433300	Womens Basketball : Memberships,Dues&Subscrip	\$2,605	\$1,850	(\$755)
10-0-81005-434000	Womens Basketball : Copier/Printing	\$53	\$400	\$347

10-0-81005-434800	Womens Basketball : Supplies	\$747	\$400	(\$347)
10-0-81005-436300	Womens Basketball : Postage	\$7	\$300	\$293
10-0-81005-436875	Womens Basketball : Minor Equipment	\$8,693	\$8,300	(\$393)
10-0-81005-438200	Womens Basketball : Medical Insurance	\$0	\$100	\$100
10-0-81005-439300	Womens Basketball : Telephone	\$0	\$0	\$0
		\$126,069	\$130,321	\$4,252
10-0-81006-411001	Golf : Instructors	\$30,791	\$31,561	\$770
10-0-81006-411002	Golf : Assistant Coaches	\$23,930	\$24,528	\$598
10-0-81006-425000	Golf : Insurance	\$13,519	\$15,032	\$1,513
10-0-81006-425300	Golf : Medicare	\$793	\$813	\$20
10-0-81006-425500	Golf : ORP	\$2,032	\$2,083	\$51
10-0-81006-425600	Golf : TRS	\$1,974	\$2,024	\$50
10-0-81006-425900	Golf : Annuity Matching	\$924	\$947	\$23
10-0-81006-431000	Golf : Staff Travel	\$3,875	\$3,875	\$0
10-0-81006-431200	Golf : Student Travel	\$13,425	\$14,425	\$1,000
10-0-81006-431501	Golf : Program Expense	\$5,000	\$5,000	\$0
10-0-81006-431503	Golf : Game Expense	\$13,500	\$16,245	\$2,745
10-0-81006-433300	Golf : Memberships,Dues&Subscrip	\$2,100	\$2,100	\$0
10-0-81006-434000	Golf : Copier/Printing	\$150	\$150	\$0
10-0-81006-434800	Golf : Supplies	\$237	\$237	\$0
10-0-81006-436300	Golf : Postage	\$142	\$142	\$0
10-0-81006-436875	Golf : Minor Equipment	\$5,700	\$5,700	\$0
10-0-81006-438200	Golf : Medical Insurance	\$100	\$100	\$0
10-0-81006-439300	Golf : Telephone	\$400	\$0	(\$400)
		\$118,592	\$124,962	\$6,370
10-0-81007-411001	Rodeo : Instructors	\$54,360	\$67,000	\$12,640
10-0-81007-411002	Rodeo : Assistant Coaches	\$23,930	\$0	(\$23,930)
10-0-81007-425000	Rodeo : Insurance	\$13,519	\$11,713	(\$1,806)
10-0-81007-425300	Rodeo : Medicare	\$788	\$972	\$184
10-0-81007-425500	Rodeo : ORP	\$3,588	\$0	(\$3,588)
10-0-81007-425600	Rodeo : TRS	\$1,974	\$5,528	\$3,554
10-0-81007-425900	Rodeo : Annuity Matching	\$1,631	\$1,631	\$0
10-0-81007-431000	Rodeo : Staff Travel	\$4,775	\$4,775	\$0
10-0-81007-431200	Rodeo : Student Travel	\$19,930	\$20,930	\$1,000
10-0-81007-431400	Rodeo : Student Recruitment Travel	\$2,185	\$2,185	\$0
10-0-81007-431502	Rodeo : Student Awards	\$570	\$570	\$0
10-0-81007-431612	Rodeo : NIRA Rodeo Expense	\$23,000	\$23,000	\$0
10-0-81007-432300	Rodeo : Livestock	\$12,000	\$12,000	\$0
10-0-81007-433100	Rodeo : Contract Services	\$4,215	\$4,215	\$0
10-0-81007-433300	Rodeo : Memberships,Dues&Subscrip	\$600	\$600	\$0
10-0-81007-434000	Rodeo : Copier/Printing	\$85	\$85	\$0
10-0-81007-434800	Rodeo : Supplies	\$6,487	\$6,487	\$0
10-0-81007-436300	Rodeo : Postage	\$190	\$190	\$0
10-0-81007-436900	Rodeo : Feed	\$22,000	\$22,000	\$0
		\$195,827	\$183,881	(\$11,946)
10-0-81009-411001	Volleyball : Instructors	\$32,299	\$33,107	\$808
10-0-81009-411002	Volleyball : Assistant Coaches	\$23,930	\$24,528	\$598
10-0-81009-425000	Volleyball : Insurance	\$5,424	\$5,856	\$432
10-0-81009-425300	Volleyball : Medicare	\$815	\$836	\$21
10-0-81009-425500	Volleyball : ORP	\$3,711	\$3,804	\$93
10-0-81009-431000	Volleyball : Staff Travel	\$3,500	\$3,500	\$0
10-0-81009-431200	Volleyball : Student Travel	\$11,157	\$15,157	\$4,000
10-0-81009-431503	Volleyball : Game Expense	\$13,000	\$13,500	\$500
10-0-81009-433300	Volleyball : Memberships,Dues&Subscrip	\$694	\$740	\$46
10-0-81009-434000	Volleyball : Copier/Printing	\$160	\$450	\$290
10-0-81009-434800	Volleyball : Supplies	\$202	\$95	(\$107)
10-0-81009-436300	Volleyball : Postage	\$0	\$150	\$150
10-0-81009-436875	Volleyball : Minor Equipment	\$9,112	\$5,500	(\$3,612)
10-0-81009-438200	Volleyball : Medical Insurance	\$67	\$100	\$33
10-0-81009-439300	Volleyball : Telephone	\$0	\$0	\$0
		\$104,071	\$107,323	\$3,252
10-0-81010-411001	Mens Basketball : Instructors	\$34,913	\$35,786	\$873
10-0-81010-411002	Mens Basketball : Assistant Coaches	\$26,779	\$27,448	\$669
10-0-81010-425000	Mens Basketball : Insurance	\$15,601	\$16,845	\$1,244

10-0-81010-425300	Mens Basketball : Medicare	\$895	\$917	\$22
10-0-81010-425600	Mens Basketball : TRS	\$5,090	\$5,217	\$127
10-0-81010-425900	Mens Basketball : Annuity Matching	\$803	\$823	\$20
10-0-81010-431000	Mens Basketball : Staff Travel	\$10,000	\$10,000	\$0
10-0-81010-431200	Mens Basketball : Student Travel	\$16,220	\$14,050	(\$2,170)
10-0-81010-431501	Mens Basketball : Program Expense	\$2,500	\$2,500	\$0
10-0-81010-431503	Mens Basketball : Game Expense	\$13,905	\$13,105	(\$800)
10-0-81010-433300	Mens Basketball : Memberships,Dues&Subscrip	\$2,785	\$2,625	(\$160)
10-0-81010-434000	Mens Basketball : Copier/Printing	\$13	\$500	\$487
10-0-81010-434800	Mens Basketball : Supplies	\$67	\$380	\$313
10-0-81010-436300	Mens Basketball : Postage	\$0	\$530	\$530
10-0-81010-436875	Mens Basketball : Minor Equipment	\$7,800	\$9,800	\$2,000
10-0-81010-438200	Mens Basketball : Medical Insurance	\$0	\$500	\$500
10-0-81010-439300	Mens Basketball : Telephone	\$0	\$0	\$0
		\$137,371	\$141,026	\$3,655
10-0-81011-411001	Athletic Training : Instructors	\$20,460	\$23,760	\$3,300
10-0-81011-411002	Athletic Training : Assistant Coaches	\$40,081	\$40,000	(\$81)
10-0-81011-425000	Athletic Training : Insurance	\$10,767	\$11,626	\$859
10-0-81011-425300	Athletic Training : Medicare	\$878	\$925	\$47
10-0-81011-425600	Athletic Training : TRS	\$4,995	\$5,260	\$265
10-0-81011-425900	Athletic Training : Annuity Matching	\$614	\$713	\$99
10-0-81011-431000	Athletic Training : Staff Travel	\$5,000	\$5,000	\$0
10-0-81011-431200	Athletic Training : Student Travel	\$1,510	\$2,710	\$1,200
10-0-81011-433300	Athletic Training : Memberships,Dues&Subscrip	\$1,500	\$2,000	\$500
10-0-81011-434000	Athletic Training : Copier/Printing	\$100	\$100	\$0
10-0-81011-434800	Athletic Training : Supplies	\$5,800	\$6,884	\$1,084
10-0-81011-436300	Athletic Training : Postage	\$100	\$100	\$0
10-0-81011-436800	Athletic Training : Lease & Rental	\$2,200	\$2,200	\$0
10-0-81011-436875	Athletic Training : Minor Equipment	\$11,284	\$9,500	(\$1,784)
10-0-81011-438200	Athletic Training : Medical Insurance	\$3,000	\$3,000	\$0
10-0-81011-440000	Athletic Training : Repairs And Maintenance	\$200	\$200	\$0
		\$108,489	\$113,978	\$5,489
10-0-81012-411001	Track/Field & Cross Country : Instructors	\$48,193	\$49,398	\$1,205
10-0-81012-411002	Track/Field & Cross Country : Assistant Coaches	\$58,947	\$60,421	\$1,474
10-0-81012-425000	Track/Field & Cross Country : Insurance	\$23,696	\$25,586	\$1,890
10-0-81012-425300	Track/Field & Cross Country : Medicare	\$1,554	\$1,592	\$38
10-0-81012-425500	Track/Field & Cross Country : ORP	\$5,160	\$6,289	\$1,129
10-0-81012-425600	Track/Field & Cross Country : TRS	\$2,389	\$2,449	\$60
10-0-81012-425900	Track/Field & Cross Country : Annuity Matching	\$869	\$891	\$22
10-0-81012-431000	Track/Field & Cross Country : Staff Travel	\$2,500	\$2,500	\$0
10-0-81012-431200	Track/Field & Cross Country : Student Travel	\$29,080	\$33,580	\$4,500
10-0-81012-431503	Track/Field & Cross Country : Game Expense	\$10,300	\$5,500	(\$4,800)
10-0-81012-433300	Track/Field & Cross Country : Memberships,Dues&Subscrip	\$6,284	\$2,440	(\$3,844)
10-0-81012-434000	Track/Field & Cross Country : Copier/Printing	\$0	\$200	\$200
10-0-81012-434800	Track/Field & Cross Country : Supplies	\$590	\$300	(\$290)
10-0-81012-436300	Track/Field & Cross Country : Postage	\$106	\$250	\$144
10-0-81012-436875	Track/Field & Cross Country : Minor Equipment	\$13,300	\$18,100	\$4,800
10-0-81012-439300	Track/Field & Cross Country : Telephone	\$110	\$0	(\$110)
		\$203,078	\$209,496	\$6,418
10-0-81013-411001	Meat Judging/Show Team : Instructors	\$44,873	\$45,995	\$1,122
10-0-81013-411002	Meat Judging/Show Team : Assistant Coaches	\$23,930	\$32,000	\$8,070
10-0-81013-411003	Meat Judging/Show Team : Stipends	\$6,000	\$6,000	\$0
10-0-81013-425000	Meat Judging/Show Team : Insurance	\$16,628	\$17,955	\$1,327
10-0-81013-425300	Meat Judging/Show Team : Medicare	\$1,085	\$1,218	\$133
10-0-81013-425500	Meat Judging/Show Team : ORP	\$1,579	\$2,112	\$533
10-0-81013-425600	Meat Judging/Show Team : TRS	\$4,197	\$4,290	\$93
10-0-81013-425900	Meat Judging/Show Team : Annuity Matching	\$2,244	\$2,520	\$276
10-0-81013-430805	Meat Judging/Show Team : Judging Competition	\$2,000	\$2,000	\$0
10-0-81013-431000	Meat Judging/Show Team : Staff Travel	\$3,130	\$3,130	\$0
10-0-81013-431200	Meat Judging/Show Team : Student Travel	\$9,350	\$10,350	\$1,000
10-0-81013-431502	Meat Judging/Show Team : Student Awards	\$1,000	\$1,000	\$0
10-0-81013-434800	Meat Judging/Show Team : Supplies	\$1,000	\$1,000	\$0
		\$117,016	\$129,570	\$12,554
	Total Athletics	\$2,222,421	\$2,315,992	\$93,571

11-2-70010-450000	Pell : Scholarship Expense	\$1,500,000	\$1,500,000	\$0
11-2-70011-450000	SEOG : Scholarship Expense	\$25,000	\$26,351	\$1,351
11-2-70013-450000	Parent Plus Loan : Scholarship Expense	\$75,000	\$75,000	\$0
11-2-70014-450000	Sub Dir Loan : Scholarship Expense	\$50,000	\$50,000	\$0
11-2-70015-450000	Unsub Dir Loan : Scholarship Expense	\$150,000	\$150,000	\$0
		\$1,800,000	\$1,801,351	\$1,351
12-0-70001-450002	General Scholarships : General Scholarships	\$8,000	\$8,000	\$0
12-0-70016-450002	Critical Thinking : General Scholarships	\$1,000	\$1,000	\$0
		\$9,000	\$9,000	\$0
12-0-70002-450012	TPEG Resident : TPEG Expense	\$140,000	\$140,000	\$0
12-0-70003-450012	TPEG Non Resident : TPEG Expense	\$5,000	\$5,000	\$0
12-0-70004-450010	Texas Grant : Texas Grant II/TEOG	\$176,814	\$121,681	(\$55,133)
		\$321,814	\$266,681	(\$55,133)
10-0-70005-450014	Athletic Scholarships : Softball Scholarships	\$105,075	\$105,075	\$0
10-0-70005-450015	Athletic Scholarships : Baseball Scholarships	\$163,450	\$163,450	\$0
10-0-70005-450016	Athletic Scholarships : Rodeo Scholarships	\$140,100	\$140,100	\$0
10-0-70005-450017	Athletic Scholarships : Volleyball Scholarships	\$93,400	\$93,400	\$0
10-0-70005-450018	Athletic Scholarships : Golf Scholarships	\$105,075	\$105,075	\$0
10-0-70005-450019	Athletic Scholarships : WomensBasketball Scholarships	\$116,750	\$116,750	\$0
10-0-70005-450020	Athletic Scholarships : Mens Basketball Scholarships	\$116,750	\$116,750	\$0
10-0-70005-450021	Athletic Scholarships : Mens Soccer Scholarships	\$105,075	\$105,075	\$0
10-0-70005-450022	Athletic Scholarships : Womens Soccer Scholarships	\$93,400	\$93,400	\$0
10-0-70005-450023	Athletic Scholarships : T&F/Cross Country Scholarships	\$175,125	\$175,125	\$0
10-0-70005-450024	Athletic Scholarships : Athletic Training Scholarships	\$46,700	\$46,700	\$0
10-0-70005-450025	Athletic Scholarships : Meat Judging/Show Team Sch.	\$30,000	\$30,000	\$0
10-0-70005-450026	Athletic Scholarships : Drama Scholarships	\$37,510	\$37,510	\$0
		\$1,328,410	\$1,328,410	\$0
10-0-70006-455150	Foundation Scholarships : EdithMcKannaFD	\$5,000	\$2,500	(\$2,500)
10-0-70006-455151	Foundation Scholarships : Caton	\$0	\$5,500	\$5,500
10-0-70006-455152	Foundation Scholarships : DavidsonFamilyFD	\$5,000	\$6,000	\$1,000
10-0-70006-455153	Foundation Scholarships : Cargile	\$0	\$4,500	\$4,500
10-0-70006-455154	Foundation Scholarships : WTCMemorialFD	\$5,000	\$3,000	(\$2,000)
10-0-70006-455155	Foundation Scholarships : PTK	\$0	\$2,000	\$2,000
10-0-70006-455159	Foundation Scholarships : Robert Sterling	\$0	\$1,000	\$1,000
10-0-70006-455162	Foundation Scholarships : Kelly Everton	\$0	\$1,000	\$1,000
10-0-70006-455163	Foundation Scholarships : DardenFamily FD	\$9,000	\$12,000	\$3,000
10-0-70006-455164	Foundation Scholarships : CalleyFamily FD	\$3,000	\$3,000	\$0
10-0-70006-455165	Foundation Scholarships : MSDoss FD	\$22,000	\$25,000	\$3,000
10-0-70006-455166	Foundation Scholarships : GTefertiller FD	\$3,000	\$2,000	(\$1,000)
10-0-70006-455168	Foundation Scholarships : RClintonMem FD	\$7,000	\$4,000	(\$3,000)
10-0-70006-455170	Foundation Scholarships : CenturyClub-RClinton	\$8,000	\$9,000	\$1,000
10-0-70006-455174	Foundation Scholarships : McLaughlin	\$0	\$1,000	\$1,000
10-0-70006-455178	Foundation Scholarships : Goldcoaters	\$0	\$1,000	\$1,000
10-0-70006-455186	Foundation Scholarships : Jerry/Mickey Baird	\$0	\$3,000	\$3,000
10-0-70006-455191	Foundation Scholarships : Agriculture	\$1,000	\$2,000	\$1,000
10-0-70006-455203	Foundation Scholarships : Shawn Odom	\$0	\$1,000	\$1,000
10-0-70006-455216	Foundation Scholarships : Lee & Pat Falls	\$0	\$1,000	\$1,000
10-0-70006-455230	Foundation Scholarships : CenturyClub-General	\$39,000	\$42,000	\$3,000
10-0-70006-455231	Foundation Scholarships : CenturyClib-Rotary	\$2,400	\$2,500	\$100
10-0-70006-455234	Foundation Scholarships : LegacyR&DRosson	\$5,000	\$6,000	\$1,000
10-0-70006-455250	Foundation Scholarships : LegacyTefertiller	\$18,000	\$21,000	\$3,000
10-0-70006-455251	Foundation Scholarships : Legacy Clinton	\$0	\$5,000	\$5,000
10-0-70006-455252	Foundation Scholarships : Legacy Title V	\$0	\$4,500	\$4,500
10-0-70006-455253	Foundation Scholarships : Krebs	\$0	\$1,000	\$1,000
		\$132,400	\$171,500	\$39,100
10-0-70007-450002	Divisional Scholarships (ESCO) : General Scholarships	\$30,000	\$30,000	\$0
10-0-70007-455081	Divisional Scholarships (ESCO) : Honor Code Scholarships	\$3,250	\$3,250	\$0
10-0-70007-455082	Divisional Scholarships (ESCO) : Agriculture ESCO	\$1,500	\$1,500	\$0
10-0-70007-455083	Divisional Scholarships (ESCO) : Art ESCO	\$1,500	\$1,500	\$0
10-0-70007-455084	Divisional Scholarships (ESCO) : Business Tech ESCO	\$1,500	\$1,500	\$0
10-0-70007-455085	Divisional Scholarships (ESCO) : Criminal Justice ESCO	\$1,500	\$1,500	\$0

10-0-70007-455086	Divisional Scholarships (ESCO) : Early Childhood ESCO	\$1,500	\$1,500	\$0
10-0-70007-455087	Divisional Scholarships (ESCO) : GolfCrse&SportsFieldTurfESCO	\$1,500	\$1,500	\$0
10-0-70007-455088	Divisional Scholarships (ESCO) : Welding ESCO	\$1,500	\$1,500	\$0
10-0-70007-455089	Divisional Scholarships (ESCO) : Athletic Training ESCO	\$1,500	\$1,500	\$0
10-0-70007-455090	Divisional Scholarships (ESCO) : Electrical Lineworker ESCO	\$1,500	\$1,500	\$0
10-0-70007-455091	Divisional Scholarships (ESCO) : Nat'l Society of Leadership ESCO	\$2,000	\$2,000	\$0
10-0-70007-455092	Divisional Scholarships (ESCO) : Petroleum Eng ESCO	\$1,500	\$1,500	\$0
10-0-70007-455093	Divisional Scholarships (ESCO) : Med/Clinical Assist ESCO	\$1,500	\$1,500	\$0
10-0-70007-455094	Divisional Scholarships (ESCO) : Mass Comm ESCO	\$1,500	\$1,500	\$0
10-0-70007-455095	Divisional Scholarships (ESCO) : CDL	\$1,500	\$1,500	\$0
		\$54,750	\$54,750	\$0
10-0-70008-455002	Cunningham Scholarships : Cunningham Scholarship	\$10,000	\$10,000	\$0
		\$10,000	\$10,000	\$0
10-0-70009-456000	Tuition & Remissions/Waivers : Tuition & Remissions	\$250,000	\$250,000	\$0
10-0-70009-456001	Tuition & Remissions/Waivers : Opportunity Waiver	\$265,000	\$265,000	\$0
12-1-70017-450000	Tuition & Remissions/Waivers : FAST Program	\$0	\$85,000	\$85,000
		\$515,000	\$600,000	\$85,000
	Total Scholarships and Fellowships	\$4,171,374	\$4,241,692	\$70,318
10-0-50018-460000	Contingency : Contingency	\$1,621,497	\$1,275,155	(\$346,342)
10-0-50018-460001	Contingency : Contingency Travel	\$90,000	\$90,000	\$0
		\$1,711,497	\$1,365,155	(\$346,342)
10-0-00000-700006	General : Transfer to Plant	\$65,000	\$65,000	\$0
10-0-00000-700007	General : Transfer to State (TPEG)	\$145,000	\$145,000	\$0
10-0-00000-700009	General : Transfer to Reserve	\$521,000	\$221,000	(\$300,000)
10-0-00000-700010	General : Transfer to Reserve	\$1,300,000	\$0	(\$1,300,000)
		\$2,031,000	\$431,000	(\$1,600,000)
	Total Contingency and Transfers	\$3,742,497	\$1,796,155	(\$1,946,342)
	Total Current Expenditures	\$25,277,850	\$24,193,102	(\$1,084,748)

Auxiliary Fund Revenue

GL Account	GL Account Description	2025-2026 Budget	2026-2027 Proposed Budget	Changes
20-0-30006-320009	Student Activities : Student Activities	(\$200,000)	(\$200,000)	\$0
20-0-30006-340003	Student Activities : Interest Income	(\$500)	(\$500)	\$0
		(\$200,500)	(\$200,500)	\$0
20-0-80000-340003	Aux General : Interest Income	(\$69,336)	(\$72,295)	(\$2,959)
		(\$69,336)	(\$72,295)	(\$2,959)
20-0-80001-340012	Bookstore : Cash Sales Commissions	(\$30,000)	(\$30,000)	\$0
		(\$30,000)	(\$30,000)	\$0
20-0-80002-340012	Cafeteria : Cash Sales Commissions	(\$2,000)	(\$2,000)	\$0
20-0-80002-340013	Cafeteria : Student Board Income	(\$564,000)	(\$564,000)	\$0
		(\$566,000)	(\$566,000)	\$0
20-0-80003-340014	Dorm : Dorm Room Income	(\$800,000)	(\$800,000)	\$0
20-0-80003-340015	Dorm : Dorm Damages Fees	(\$2,000)	(\$2,000)	\$0
20-0-80003-340017	Dorm : Miscellaneous Dorm Income	(\$15,000)	(\$15,000)	\$0
		(\$817,000)	(\$817,000)	\$0
20-0-80004-340019	Golf Course Pro Shop : Golf Green Fees	(\$44,245)	(\$44,245)	\$0
20-0-80004-340020	Golf Course Pro Shop : Golf Membership Fees	(\$33,400)	(\$33,400)	\$0
20-0-80004-340021	Golf Course Pro Shop : Golf Group Functions	(\$8,000)	(\$8,000)	\$0
20-0-80004-340022	Golf Course Pro Shop : Golf Cart Rentals	(\$25,000)	(\$25,000)	\$0
20-0-80004-340023	Golf Course Pro Shop : Driving Range	(\$10,000)	(\$10,000)	\$0
20-0-80004-340024	Golf Course Pro Shop : Golf Merchandise Sales	(\$85,000)	(\$85,000)	\$0
20-0-80004-340025	Golf Course Pro Shop : Golf Concessions	(\$10,000)	(\$10,000)	\$0
20-0-80004-340026	Golf Course Pro Shop : Golf Cart Shed Rental	(\$14,000)	(\$14,000)	\$0
20-0-80004-340027	Golf Course Pro Shop : Racket Ball Fees	(\$400)	(\$400)	\$0
20-0-80004-340029	Golf Course Pro Shop : Golf Trail Fee	(\$500)	(\$500)	\$0
20-0-80008-340028	Golf Course Improvements : Course Improvement	(\$7,000)	(\$7,000)	\$0
		(\$237,545)	(\$237,545)	\$0
20-0-80006-340018	Apartments : Apartment Income	(\$10,000)	(\$10,000)	\$0
		(\$10,000)	(\$10,000)	\$0
20-0-80007-340030	Coliseum : Coliseum Event Rental	(\$107,000)	(\$107,000)	\$0
20-0-80007-340031	Coliseum : Coliseum Rv Space Rental	(\$7,000)	(\$7,000)	\$0
20-0-80007-340032	Coliseum : Coliseum Lodging Tax	(\$118,224)	(\$118,224)	\$0
		(\$232,224)	(\$232,224)	\$0
	Total Auxiliary Revenue	(\$2,162,605)	(\$2,165,564)	(\$2,959)

Auxiliary Fund Expenses

GL Account	GL Account Description	2025-2026 Budget	2026-2027 Proposed Budget	Changes
20-0-30006-411026	Student Activities : Part Time	\$6,500	\$6,500	\$0
20-0-30006-425000	Student Activities : Insurance	\$800	\$800	\$0
20-0-30006-425300	Student Activities : Medicare	\$50	\$50	\$0
20-0-30006-425500	Student Activities : ORP	\$220	\$220	\$0
20-0-30006-425900	Student Activities : Annuity Matching	\$55	\$55	\$0
20-0-30006-431000	Student Activities : Staff Travel	\$1,500	\$1,500	\$0
20-0-30006-431200	Student Activities : Student Travel	\$5,129	\$5,129	\$0
20-0-30006-431601	Student Activities : Activities Expense	\$26,000	\$26,000	\$0
20-0-30006-431602	Student Activities : Student Senate	\$2,000	\$2,000	\$0
20-0-30006-431604	Student Activities : Intramurals	\$800	\$800	\$0
20-0-30006-431607	Student Activities : Golf Course & Sports Field Turf	\$1,500	\$1,500	\$0
20-0-30006-431609	Student Activities : International	\$1,500	\$1,500	\$0
20-0-30006-433300	Student Activities : Memberships,Dues&Subscrip	\$1,934	\$1,934	\$0
20-0-30006-434000	Student Activities : Copier/Printing	\$400	\$400	\$0
20-0-30006-434800	Student Activities : Supplies	\$1,250	\$1,250	\$0
20-0-30006-436300	Student Activities : Postage	\$150	\$150	\$0
20-0-30006-436875	Student Activities : Minor Equipment	\$2,600	\$2,600	\$0
20-0-30006-439300	Student Activities : Telephone	\$100	\$0	(\$100)
20-0-30006-440000	Student Activities : Repairs And Maintenance	\$500	\$500	\$0
20-0-30006-442100	Student Activities : Capital-over\$10,000	\$5,000	\$5,000	\$0
20-0-30006-460000	Student Activities : Contingency	\$68,412	\$78,643	\$10,231
20-0-30006-700001	Student Activities : Divisional Transfer	\$31,000	\$31,000	\$0
20-0-30006-700002	Student Activities : Athletic	\$30,000	\$30,000	\$0
20-0-30006-700003	Student Activities : Rodeo	\$8,100	\$8,100	\$0
20-0-30006-700004	Student Activities : Student Act Dir Tfr	\$5,000	\$5,000	\$0
		<u>\$200,500</u>	<u>\$210,631</u>	<u>\$10,131</u>
20-0-80002-433100	Cafeteria : Contract Services	\$505,000	\$505,000	\$0
20-0-80002-440000	Cafeteria : Repairs And Maintenance	\$1,761	\$1,761	\$0
		<u>\$506,761</u>	<u>\$506,761</u>	<u>\$0</u>
20-0-80003-411003	Dorm : Stipends	\$17,150	\$32,000	\$14,850
20-0-80003-411009	Dorm : Academic Support	\$42,811	\$43,667	\$856
20-0-80003-411020	Dorm : Classified Clerical	\$34,411	\$35,099	\$688
20-0-80003-411021	Dorm : Classified Maintenance	\$34,840	\$0	(\$34,840)
20-0-80003-411024	Dorm : Other Part Time	\$5,955	\$5,955	\$0
20-0-80003-425000	Dorm : Insurance	\$28,259	\$32,933	\$4,674
20-0-80003-425300	Dorm : Medicare	\$1,625	\$1,606	(\$19)
20-0-80003-425600	Dorm : TRS	\$9,245	\$9,138	(\$107)
20-0-80003-425900	Dorm : Annuity Matching	\$1,045	\$735	(\$310)
20-0-80003-430011	Dorm : Bond Expense Dorms	\$573,419	\$570,669	(\$2,750)
20-0-80003-434000	Dorm : Copier/Printing	\$50	\$50	\$0
20-0-80003-434800	Dorm : Supplies	\$1,025	\$1,025	\$0
20-0-80003-436300	Dorm : Postage	\$50	\$50	\$0
20-0-80003-436875	Dorm : Minor Equipment	\$4,063	\$4,063	\$0
20-0-80003-439300	Dorm : Telephone	\$1,303	\$100	(\$1,203)
20-0-80003-439400	Dorm : Cable Television	\$60,000	\$60,000	\$0
20-0-80003-440000	Dorm : Repairs And Maintenance	\$5,000	\$5,000	\$0
		<u>\$820,251</u>	<u>\$802,090</u>	<u>(\$18,161)</u>
20-0-80004-411008	Golf Course Pro Shop : Administrative Salaries	\$49,737	\$0	(\$49,737)
20-0-80004-411009	Golf Course Pro Shop : Academic Support	\$0	\$50,732	\$50,732
20-0-80004-411024	Golf Course Pro Shop : Other Part Time	\$15,000	\$15,000	\$0
20-0-80004-411027	Golf Course Pro Shop : Student Part Time	\$8,000	\$11,000	\$3,000
20-0-80004-425000	Golf Course Pro Shop : Insurance	\$11,202	\$12,096	\$894
20-0-80004-425300	Golf Course Pro Shop : Medicare	\$1,000	\$1,100	\$100
20-0-80004-425600	Golf Course Pro Shop : TRS	\$4,103	\$4,185	\$82
20-0-80004-430025	Golf Course Pro Shop : Concessions	\$8,000	\$8,000	\$0
20-0-80004-433300	Golf Course Pro Shop : Memberships,Dues&Subscrip	\$500	\$500	\$0
20-0-80004-434000	Golf Course Pro Shop : Copier/Printing	\$50	\$50	\$0
20-0-80004-434800	Golf Course Pro Shop : Supplies	\$2,322	\$2,322	\$0
20-0-80004-435101	Golf Course Pro Shop : Pro Shop Merchandise	\$54,055	\$54,055	\$0
20-0-80004-435102	Golf Course Pro Shop : Driving Range Supplies	\$3,000	\$3,000	\$0
20-0-80004-435104	Golf Course Pro Shop : Rental Cart Expense	\$1,000	\$1,000	\$0

20-0-80004-436300	Golf Course Pro Shop : Postage	\$200	\$200	\$0
20-0-80004-436500	Golf Course Pro Shop : Advertising	\$400	\$400	\$0
20-0-80004-436800	Golf Course Pro Shop : Lease & Rental	\$13,777	\$13,777	\$0
20-0-80004-436875	Golf Course Pro Shop : Minor Equipment	\$300	\$300	\$0
20-0-80004-439300	Golf Course Pro Shop : Telephone	\$50	\$0	(\$50)
20-0-80004-440000	Golf Course Pro Shop : Repairs And Maintenance	\$1,200	\$1,200	\$0
		\$173,896	\$178,917	\$5,021
20-0-80005-411008	Golf Course Maintenance : Administrative Salaries	\$32,451	\$0	(\$32,451)
20-0-80005-411009	Golf Course Maintenance : Academic Support	\$0	\$33,100	\$33,100
20-0-80005-411021	Golf Course Maintenance : Classified Maintenance	\$76,816	\$77,086	\$270
20-0-80005-411022	Golf Course Maintenance : Overtime	\$8,488	\$8,488	\$0
20-0-80005-425000	Golf Course Maintenance : Insurance	\$24,112	\$26,035	\$1,923
20-0-80005-425300	Golf Course Maintenance : Medicare	\$1,675	\$1,598	(\$77)
20-0-80005-425600	Golf Course Maintenance : TRS	\$9,014	\$9,090	\$76
20-0-80005-425900	Golf Course Maintenance : Annuity Matching	\$974	\$993	\$19
20-0-80005-433300	Golf Course Maintenance : Memberships,Dues&Subscrip	\$340	\$340	\$0
20-0-80005-434000	Golf Course Maintenance : Copier/Printing	\$30	\$30	\$0
20-0-80005-434700	Golf Course Maintenance : Maintenance Supplies	\$19,500	\$19,500	\$0
20-0-80005-434800	Golf Course Maintenance : Supplies	\$784	\$784	\$0
20-0-80005-436300	Golf Course Maintenance : Postage	\$25	\$25	\$0
20-0-80005-436800	Golf Course Maintenance : Lease & Rental	\$23,553	\$23,553	\$0
20-0-80005-440000	Golf Course Maintenance : Repairs And Maintenance	\$17,026	\$17,026	\$0
		\$214,788	\$217,648	\$2,860
	Total Golf Course	\$388,684	\$396,565	\$7,881
20-0-80006-436875	Apartments : Minor Equipment	\$5,000	\$5,000	\$0
20-0-80006-440000	Apartments : Repairs And Maintenance	\$5,000	\$5,000	\$0
		\$10,000	\$10,000	\$0
20-0-80007-411008	Coliseum : Administrative Salaries	\$50,451	\$0	(\$50,451)
20-0-80007-411009	Coliseum : Academic Support	\$0	\$51,460	\$51,460
20-0-80007-411020	Coliseum : Classified Clerical	\$35,845	\$36,562	\$717
20-0-80007-411041	Coliseum : Part Time Security	\$8,620	\$8,620	\$0
20-0-80007-425000	Coliseum : Insurance	\$20,831	\$22,493	\$1,662
20-0-80007-425300	Coliseum : Medicare	\$1,251	\$1,276	\$25
20-0-80007-425600	Coliseum : TRS	\$7,119	\$7,262	\$143
20-0-80007-425900	Coliseum : Annuity Matching	\$2,589	\$2,641	\$52
20-0-80007-433400	Coliseum : Professional Services	\$21,650	\$17,850	(\$3,800)
20-0-80007-434000	Coliseum : Copier/Printing	\$500	\$500	\$0
20-0-80007-434700	Coliseum : Maintenance Supplies	\$5,300	\$8,300	\$3,000
20-0-80007-434800	Coliseum : Supplies	\$4,336	\$4,336	\$0
20-0-80007-436300	Coliseum : Postage	\$100	\$100	\$0
20-0-80007-436500	Coliseum : Advertising	\$800	\$800	\$0
20-0-80007-436700	Coliseum : Gasoline Expense	\$950	\$1,750	\$800
20-0-80007-436875	Coliseum : Minor Equipment	\$10,000	\$10,000	\$0
20-0-80007-439300	Coliseum : Telephone	\$500	\$0	(\$500)
20-0-80007-440000	Coliseum : Repairs And Maintenance	\$42,567	\$42,567	\$0
20-0-80007-442100	Coliseum : Capital-over\$10,000	\$23,000	\$23,000	\$0
		\$236,409	\$239,517	\$3,108
	Total Auxiliary Expense	\$2,162,605	\$2,165,564	\$2,959