

Navarro College BUDGET



Fiscal Year
2010-11

**NAVARRO COLLEGE
FISCAL YEAR 2010-11
BUDGET**

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NAVARRO COLLEGE 2010-2011 PROPOSED BUDGET

The following summary outlines the Navarro College proposed budget for 2010-2011. The proposed budget funds a program of growth and service consistent with the Institutional Goals, Presidential Funding Priorities and Service Oriented Strategies identified by the institution.

The institutional goals developed for the 2010-2011 academic year are:

1. Increase student enrollment during the 2010-2011 academic year by at least 4% and preferably 10%, and generate the student contact hours consistent with enrollment projections for the institution. (Enrollment projections dated February 2009.)
2. Develop and implement strategies designed to enhance student engagement.
3. Develop a realistic model designed to address the impending shift in student demographics.
4. Preserve employee health benefits.
5. Sustain a quality faculty and staff.
6. Increase student persistence rate from fall 2010 to fall 2011 by 2%.
7. Increase student retention from fall 2010 to spring 2011 by 2%.
8. Continue to implement the Faculty-Centered Student Advising Program.
9. Continue to sustain and promote a student-oriented campus by extending excellent customer relations to our students and the public.
10. Increase the presence of Navarro College in Ellis County.

Table I displays a comparison of the 2010-2011 budget with the prior year's budget 2009-2010. All college funds, except the Debt & Plant Fund, project a four (4%) percent increase in student enrollment. The Education and General Fund, specifically student income and grants and contracts, is expected to increase substantially during the academic year as new funds accrue to the college.

The Student Financial Aid Fund reflects the greatest increase in the proposed budget, which is due to legislative changes in PELL awards as well as the change in the student loan program, from third-party lenders to direct lending to students. The slight increase in the Debt Fund is budgeted to meet our financial obligation for debt service associated with the issuance of revenue bonds, including the 2009 series. The Plant Fund is budgeted at \$3,875,000 for the ongoing construction of Phase II on the Midlothian campus, and the construction of the Petroleum Technology and the Campus Police buildings on the Corsicana campus.

TABLE I NAVARRO COLLEGE BUDGET COMPARISON			
FUND	ORIGINAL 2009-2010 BUDGET	AMENDED 2009-2010 BUDGET (February 28, 2010)	2010-2011 BUDGET
Educational & General	\$38,214,508	\$40,259,740	\$41,538,314
Debt Service	2,355,023	2,355,023	2,359,445
Plant	6,945,000	7,761,317	3,875,000
Auxiliary Enterprises	9,732,641	10,023,343	10,527,265
Student Financial Aid	27,388,722	27,388,722	47,890,441
TOTALS	\$84,635,894	\$87,788,145	\$106,190,465

Educational and General Fund

The Educational and General Fund is the second most significant fund in the college's budget, representing 39.2% of the total revenues and expenditures of the college district. This is the first year the budgeted Student Financial Aid Fund (45.1%) exceeds the district's Educational and General Fund. The major sources of revenues for the Educational and General Fund are as follows: Student Income, Local Appropriations (Tax Assessments), State Appropriations, Federal Grants/Contracts and Other Sources.

Student Income

Student income from tuition and fees represents 45.1% of the Educational and General Fund revenues. The 2010-2011 budget projects student income of \$18,715,307, an increase of \$3,943,740 over revenues budgeted in the prior year 2009-2010. The college is budgeting a 4% increase in student enrollment for 2010-2011, based on the student body distribution of 79% out-of-district students and 21% in-district students. Other factors causing the increase in student income are changes in tuition and fees approved by the Board of Trustees on January 21 and April 22, 2010.

- Increase In-District Tuition \$1 per SCH (Semester Credit Hour)
- Increase Out-of-District Tuition \$1 per SCH
- Increase Non-Texas Resident Tuition \$5 per SCH
- Increase Out-of-District Fee \$1 per SCH
- Increase Internet Course Fee by \$10 to \$35 per course

Shown below is the cost for a typical student taking 12 semester credit hours at Navarro College.

Note that the total cost for 12 SCH at Navarro College is less than the state average.

	<i>Navarro County Resident</i>	<i>Texas Resident Outside Navarro County</i>	<i>Non Texas Resident</i>
Tuition	\$384	\$396	\$876
Laboratory Fees (Average)	24	24	24
Building Use Fee	204	204	204
Out-of-District Fee	0	372	372
Parking Fee	10	10	10
Matriculation Fee	11	11	11
TOTAL	\$633	\$1,017	\$1,497
<i>Navarro College Approved 2010-11 Charge per SCH</i>	\$53	\$85	\$125
<i>Navarro College 2009-10 Charge per SCH</i>	\$52	\$83	\$118
<i>Spring 2010 State Average (per Texas Assn. of Community Colleges)</i> http://www.tacc.org/documents/Sp10tuition_000.pdf	\$62	\$91	\$135
Approved Tuition Below Spring 2010 State Average per SCH	\$9 Below	\$6 Below	\$10 Below

Local Appropriations

The preliminary appraisal values of the College District (as of June 1, 2010), provided by the Navarro County Central Appraisal District, reflect property values at \$2,541,151,722, a slight increase of .3% over the previous year (\$2,532,522,103). The increased valuation of \$8,629,619 is due primarily to the re-evaluation of existing properties within the district. The present district tax rate of \$0.119 per \$100 of assessed valuation, at 95% collection and with delinquent tax collection, will yield a tax levy of \$2,872,772. This represents 6.9% of the Educational and General budget and 2.7% of the District's total budget.

State Appropriation

The College earns 15.4% of its total budget from state appropriations based on student enrollment data submitted to the State of Texas. The appropriated amount the college will receive in 2010-2011 has a net decrease of \$757,915. This decrease in funds represents the second five percent (5%) reduction in state appropriated funds for the current biennium (2009-2011). State appropriated funds were reduced for the current fiscal year (2010) by five percent (\$745,443), which resulted in a total reduction in state appropriated funds of \$1,503,358 (10%) for the biennium.

Federal Grants

Federal grants are projected at \$2,437,358, a decrease of \$356,886. This decrease is largely due to the Oil and Gas Grant (Department of Labor (DOL)) reaching the end of its funding cycle. The anticipated loss of grant revenues was minimized, with the application and receipt of the Skills Development Grant from the Texas Workforce Commission (TWC). Additional grant funds will be added to the budget throughout the upcoming year as grant sources are identified.

Other Sources

Other Sources of income are budgeted at \$1,199,765. These other sources of income and sales and services revenue are received from ticket sales, summer camps, student orientation, Elderhostel programs, museum and planetarium admissions, testing fees, interest income and other miscellaneous items. Also included in this amount is a \$757,915 prior year appropriation transfer from the Educational and General fund balance (reserve funds) to offset the state mandated five percent reduction in state appropriation. This prior year appropriation transfer is necessary to provide sufficient revenues to supplement employee insurance benefits and the second installment (\$50,000) of a three-year commitment to the Navarro College Foundation for the expansion of the Cook Education Center.

Educational and General Fund Expenditures

Several new initiatives have been funded this budget year as noted below:

1. Faculty (1) Philosophy	Corsicana	\$ 46,346
2. Faculty (1) Math	Ellis County	\$ 39,789
3. Assistant Registrar (1)	Ellis County	\$ 34,000
4. Financial Aid Counselor (1)	Corsicana	\$ 28,000
5. Maintenance Worker (1)	Ellis County	\$ 28,406

In addition, several critical positions have been upgraded. These position changes will streamline services to students and further strengthen the organizational structure to support the projected growth in student enrollment.

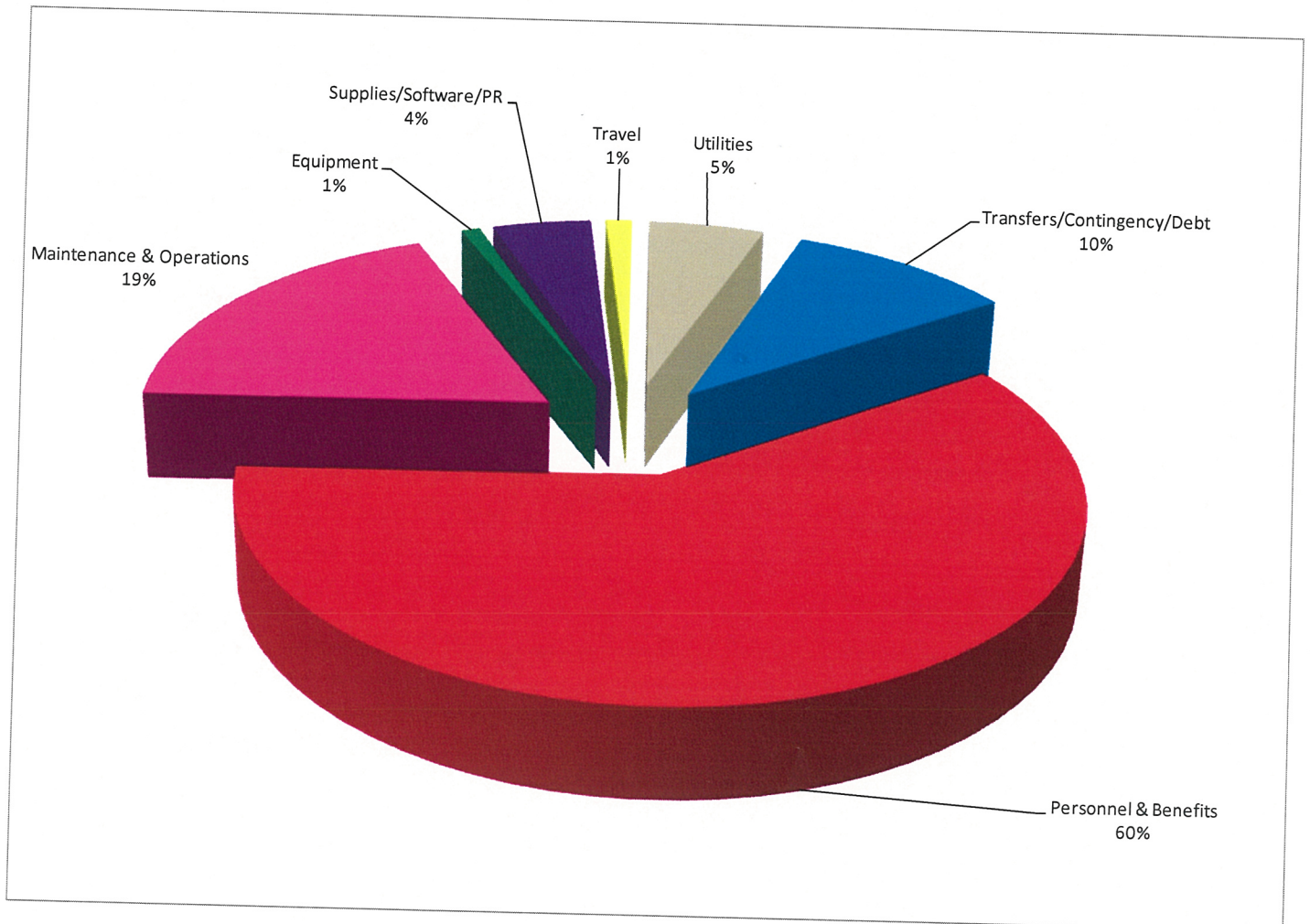
A salary contingency of \$650,000 is budgeted to address increases in compensation for all full-time faculty and staff.

Below is a summary of new expenditure plans included in the 2010-2011 budget:

A. Instructional Equipment	\$175,000
B. Deferred Maintenance (Includes Residence Hall Fence and Bus Cover)	\$ 280,000
C. New Positions Identified above	\$ 176,541
D. Salary Contingency	\$ 650,000

As noted in the chart below, approximately 60% of the Educational and General Fund resources are allocated to personnel cost.

Educational and General Fund Expenditure Summary Budget 2010-2011



Debt Service Fund

The college will make the following payments during fiscal year 2010-2011 to reduce its revenue bond debt.

- a. Principal payment (7) of \$650,000 on the 2003 Revenue Bond Series
- b. Principal payment (5) of \$145,000 on the 2006 Revenue Bond Series
- c. Principal payment (4) of \$135,000 on the 2007 Revenue Bond Series
- d. Principal payment (2) of \$135,000 on the 2009 Revenue Bond Series.

The payment of revenue bonds is funded primarily by a \$17 per semester credit hour building use fee assessed to all students.

For fiscal year 2011, it is projected the College will collect \$3,794,318 in building use fees with \$2,359,445 required to service the principal and interest due on existing revenue bond covenants. This information is shown on pages 91 of the budget detail.

Plant Fund

The Plant Fund budget includes a prior year appropriation transfer of \$3,875,000 for the following construction projects:

1. Midlothian Campus, Phase II	\$2,750,000
2. Petroleum Technology Building	\$ 825,000
3. Campus Police Building	<u>\$ 300,000</u>
Total	<u>\$3,875,000</u>

This amount is an estimate only and the budget will be adjusted based on actual amounts received and expended at year end. This information is shown on page 92-93.

Auxiliary Enterprises Fund

Navarro College operates and manages an extensive and profitable Auxiliary Enterprise Program. Projected revenue from auxiliary services in 2010-2011 is \$10,527,265. This revenue is

used to fund the operation and maintenance of the residence halls, dining services, college bookstore and public safety. The Auxiliary Fund revenues are displayed on pages 93-108 in the budget detail.

The District also maintains an active intercollegiate athletics program. The cost of intercollegiate athletics is \$2,090,828. An augmentation of \$1,200,000 in auxiliary fund revenues has been allocated to the intercollegiate athletics program for the 2010-2011 academic year to operate the program. An additional \$810,000 from the Educational and General Fund, specifically student income, is also allocated to the intercollegiate athletics program in 2010-2011.

The cost of Intercollegiate Athletics is projected as follows:

Athletic Contingency	\$ 64,260
Athletic Training	70,253
Baseball - Men	280,466
Softball - Women	283,766
Basketball - Men	218,480
Cheerleading	73,462
Football	704,988
Soccer - Women	225,678
Volleyball	<u>169,475</u>
Total	\$2,090,828

The goal of the administration is to operate each Auxiliary Enterprise as a profitable cost center to the college. Audited financial reports from previous fiscal years attest to the profitability of these operations.

Student Financial Aid Fund

The Student Financial Aid Fund is composed of several major elements:

Scholarships	\$	2,223,195
Student Loans		26,360,000
Educational Opportunity Grants		19,113,802
College Work Study Program		193,444
TOTAL		\$ 47,890,441

Exceptional growth continues in the Student Financial Aid Fund due to student enrollment increases. However, the main reasons for the increase were the legislative changes affecting PELL awards and the student loan program. PELL Grants can now be awarded on a year- round basis, allowing eligible students to receive part of their fall award during the preceding summer semester, which results in increased federal PELL eligibility. The Federal Student Loan Program changed to eliminate the third-party lender institutions and require all institutions in receipt of federal funding to convert to the Direct Loan Program. Beginning July 1, 2010, institutions of higher learning are required to begin processing student loans directly with the federal government.

These legislative changes resulted in dramatic increases of our PELL award (from) \$10,020,140 to \$19,113,802) and anticipated loan disbursements (from \$15,052,000 to 26,360,000). All student financial aid is fully automated and may be accessed on the internet. Funds are electronically transferred from the student's account to the college's account when the student registers for classes, incurs a purchase for textbooks, remits payment for on-campus housing and for the purchase of meals in dining services.

With the exception of scholarship programs, all of these programs are funded by the Federal government. In order to add to the diversity in the on-campus student residence life program, \$100,000 in room and board scholarships has been allocated to cheerleading, band, and drama.

Summary

This balanced budget provides funding for the inclusion of service oriented strategies to meet the needs of our growing student body. This budget also provides recognition to our valued employees, in a time of limited resources and rapidly escalating costs.

The 2010-2011 budget provides the basis and funding for achieving the institutional goals identified in the District's Strategic Plan 2010-15. We look forward to the ensuing academic year and the challenges that may come before us with confidence and enthusiasm.

**TABLE II
 NAVARRO COLLEGE
 SOURCE OF FUNDS
 BUDGET 2010-11**

	<u>AMOUNT</u>	<u>PERCENT OF BUDGET</u>	
		<u>TOTAL BUDGET</u>	<u>EDUCATIONAL & GENERAL FUND</u>
<u>EDUCATIONAL & GENERAL FUND</u>			
Student Income	\$ 18,715,307	17.6%	45.0%
Ad Valorem Taxes	2,956,452	2.8%	7.1%
State Funds	16,313,112	15.4%	39.2%
Federal Funds	2,437,358	2.3%	5.9%
Other Local Income	<u>1,199,765</u>	<u>1.1%</u>	<u>2.9%</u>
TOTAL	41,621,994	39.2%	100.0%
<u>DEBT SERVICE FUND</u>	2,359,445	2.2%	
<u>PLANT FUND</u>	3,875,000	3.6%	
<u>AUXILIARY ENTERPRISES FUND</u>	10,527,265	9.9%	
<u>STUDENT FINANCIAL AID FUND</u>	<u>47,890,441</u>	<u>45.1%</u>	
TOTAL INCOME	<u>\$ 106,274,145</u>	100.0%	

**TABLE III
 NAVARRO COLLEGE
 DISBURSEMENT OF FUNDS
 BUDGET 2010-11**

	<u>AMOUNT</u>	<u>PERCENT OF BUDGET</u>	
		<u>TOTAL BUDGET</u>	<u>EDUCATIONAL & GENERAL FUND</u>
<u>EDUCATIONAL & GENERAL FUND</u>			
General Administration	\$ 1,662,440	1.6%	4.0%
Student Services	2,191,542	2.1%	5.3%
State Funds Expense	3,232,353	3.0%	7.8%
Instructional Administration	2,145,052	2.0%	5.2%
Staff Benefits	4,368,314	4.1%	10.5%
Resident Instruction:			
Academic	7,790,154	7.3%	18.7%
Career	5,875,682	5.5%	14.1%
Organized Activities Related Instruction	437,551	0.4%	1.1%
Library & Audiovisuals	506,202	0.5%	1.2%
Community Services	36,530	0.0%	0.1%
Plant Maintenance & Operations	4,690,754	4.4%	11.3%
Transfers/Appropriations	6,064,711	5.7%	14.6%
Grants	<u>2,620,709</u>	<u>2.5%</u>	<u>6.3%</u>
TOTAL	41,621,994	39.2%	100.0%
<u>DEBT SERVICE FUND</u>	2,359,445	2.2%	
<u>PLANT FUND</u>	3,875,000	3.6%	
<u>AUXILIARY ENTERPRISES FUND</u>	10,527,265	9.9%	
<u>STUDENT FINANCIAL AID FUND</u>	<u>47,890,441</u>	<u>45.1%</u>	
TOTAL DISBURSEMENTS	<u>\$ 106,274,145</u>	100%	

**SCHEDULE I
ANNUAL OPERATING BUDGET
NAVARRO COLLEGE
FISCAL YEAR 2011 - ESTIMATED REVENUES**

CURRENT FUNDS

STATE FUNDS		\$	16,313,112
FEDERAL FUNDS			2,437,358
LOCAL FUNDS (OTHER THAN AUXILIARY ENTERPRISES INCOME)			
	<u>Tuition and Fees</u>		18,715,307
	Tuition		7,740,369
State Funds	Less: Required Transfers and Refunds		<u>(2,724,445)</u>
	Subtotal, Net Tuition		5,015,924
	Laboratory and Other Fees		10,974,937
	Subtotal, Tuition and Fees		15,990,862
	<u>Taxes</u>		
	Taxes for Current Operations		2,956,452
	<u>Other Income</u>		
	Sales and Services of Educational Departments		126,900
	Gifts, Grants and Donations		50,150
	Miscellaneous Income		<u>1,022,715</u>
	Subtotal, Other Income		1,199,765
	Subtotal, Local Funds		20,147,079
	AUXILIARY ENTERPRISES INCOME		
	Intercollegiate Athletics		831,650
	Other Service Enterprises		<u>9,695,615</u>
	Subtotal, Auxiliary Enterprises		<u>10,527,265</u>
TOTAL CURRENT FUNDS REVENUES		\$	<u><u>49,424,814</u></u>

**SCHEDULE I (CONTINUED)
ANNUAL OPERATING BUDGET
NAVARRO COLLEGE
FISCAL YEAR 2010 - BUDGETED EXPENDITURES**

EDUCATIONAL AND GENERAL

GENERAL ADMINISTRATION AND STUDENT SERVICES	\$	3,853,982
GENERAL INSTITUTIONAL EXPENSE		3,232,353
STAFF BENEFITS		4,368,314

RESIDENT INSTRUCTION

General Academic Courses	(9,691,411)
Faculty Salaries	7,349,470
Departmental Operating Expenses	336,948
Instructional Administration	1,567,442
Organized Activities	437,551

Vocational-Technical Courses	(6,453,292)
Faculty Salaries	5,115,553
Departmental Operating Expenses	760,129
Instructional Administration	577,610
Organized Activities	-

LIBRARY	506,202
ORGANIZED RESEARCH	-
EXTENSION AND PUBLIC SERVICE	36,530

PHYSICAL PLANT OPERATION AND MAINTENANCE	(4,410,754)
Physical Plant General Services	780,750
Building Maintenance	998,260
Custodial Services	456,101
Grounds Maintenance	246,000
Utilities	1,929,643

SPECIAL ITEMS - GRANTS AND TRANSFERS	6,064,711
MAJOR REPAIRS AND REHABILITATION	280,000

TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	38,897,549
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AUXILIARY ENTERPRISES

INTERCOLLEGIATE ATHLETICS	2,029,038
OTHER SERVICE ENTERPRISES	<u>8,498,226</u>

TOTAL AUXILIARY ENTERPRISES EXPENDITURES	<u>10,527,265</u>
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TOTAL CURRENT FUNDS EXPENDITURES	<u>\$ 49,424,814</u>
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SCHEDULE II
NAVARRO COLLEGE
TUITION AND FEE SCHEDULE
Fall 2010
Revised January 21, 2010

TUITION

<u>Semester Credit Hours</u>	<u>Navarro County Resident*</u>	<u>Texas Resident Outside Navarro County**</u>	<u>Non-Texas Resident***</u>
1	\$96.00	\$99.00	\$219.00
2	\$96.00	\$99.00	\$219.00
3	\$96.00	\$99.00	\$219.00
4	\$128.00	\$132.00	\$292.00
5	\$160.00	\$165.00	\$365.00
6	\$192.00	\$198.00	\$438.00
7	\$224.00	\$231.00	\$511.00
8	\$256.00	\$264.00	\$584.00
9	\$288.00	\$297.00	\$657.00
10	\$320.00	\$330.00	\$730.00
11	\$352.00	\$363.00	\$803.00
12	\$384.00	\$396.00	\$876.00
13	\$416.00	\$429.00	\$949.00
14	\$448.00	\$462.00	\$1,022.00
15	\$480.00	\$495.00	\$1,095.00
16	\$512.00	\$528.00	\$1,168.00
17	\$544.00	\$561.00	\$1,241.00
18	\$576.00	\$594.00	\$1,314.00
19	\$608.00	\$627.00	\$1,387.00
20	\$640.00	\$660.00	\$1,460.00
21	\$672.00	\$693.00	\$1,533.00
22	\$704.00	\$726.00	\$1,606.00
23	\$736.00	\$759.00	\$1,679.00
24	\$768.00	\$792.00	\$1,752.00

*\$32 per S.C.H.

**\$33 per S.C.H.

***\$73 per S.C.H.

Schedule II - Continued
2010-11 Tuition and Fees

OTHER FEES AND DEPOSITS

INDIVIDUAL INSTRUCTION:

Music	
1 Semester Credit Hour	\$50.00
2 Semester Credit Hours	\$90.00
Bowling.....	\$65.00

BUILDING USE FEE:

Per Semester Hour	\$17.00
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LABORATORY FEE: \$8.00-\$24.00

(Lab fees are set by the instructional deans based upon the cost of instruction.)

VEHICLE REGISTRATION FEE:

Per semester.....	\$10.00
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OUT-OF-DISTRICT FEE:*

Per Semester Hour	\$31.00
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MATRICULATION FEE:

Per semester.....	\$11.00
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COLLEGE LEVEL EXAMINATION PROGRAM (CLEP)	\$25.00
COURSE CHALLENGE FEE.....	\$10.00 per semester hour
FOREIGN CITIZEN APPLICATION FEE.....	\$60.00
GENERAL EDUCATION DEVELOPMENT TEST	\$85.00
PARTIAL RETEST FEE (GED) per test	\$15.00
THEA TEST	\$29.00
GRADUATION FEE	No Charge
KEY REPLACEMENT CHARGE	\$50.00
NON STATE REPORTING LATE FEE**	\$100.00
LIBRARY DEPOSIT FOR NON-STUDENTS	\$20.00
NURSING PRE-TEST.....	\$25.00
OVERNIGHT HOUSING CHARGE	\$8.00
PROPERTY DEPOSIT	No Charge
RETURNED CHECK CHARGE.....	\$30.00
SCHEDULE CHANGE FEE	No Charge
STUDENT ID OR ID MEAL TICKET REPLACEMENT	\$10.00
TRANSCRIPT FEES:	
First 10 copies.....	No Charge
Each copy after first 10	\$3.00
TEST PROCTOR FEE.....	\$25.00
TEST TRANSCRIPT FEE (Non-Navarro Students)	\$25.00
INTERNET COURSE FEE.....	\$35.00 per course

*Out-of-District fee assessed on all students who are not legal residents of Navarro County. Residency determination for the district is determined using the same Texas Higher Education Coordinating Board guidelines that are used for determination of Texas residency.

**Tuition & Fees must be paid by official recording date to avoid this fee.

ROOM AND BOARD

Housing Property Deposit (Includes Telephone Deposit) \$200.00

Room and Board Plans (Includes Sales Tax):

EADY & JONES HALLS

18 Meal Plan

Room \$ 945.00
 Meals \$ 1208.00
 Tax \$ 99.66
 Total \$2,252.66

15 Meal Plan

Room \$ 945.00
 Meals \$ 1,092.00
 Tax \$ 90.09
 Total \$2,127.09

ALL OTHER RESIDENCE HALLS

18 Meal Plan

Room \$ 1,045.00
 Meals \$ 1,208.00
 Tax \$ 99.66
 Total \$2,352.66

15 Meal Plan

Room \$1,045.00
 Meals \$1,092.00
 Tax \$ 90.09
 Total \$2,227.09

Other Plans

Lunch Only (75 Meals) \$375.00
 Tax \$ 30.94
 Total \$405.94

10 Meal Card \$52.50
 Tax \$ 4.33
 Total \$56.83

Cash Price - One Meal \$6.65 plus tax

ADMISSIONS FEES

ATHLETICS

Individual Tickets

	<u>Basketball</u>	<u>Football</u>	<u>Combo</u>
Combination Season Ticket			\$50.00
Season Ticket	30.00	\$35.00	
General Admission	3.00	8.00	
Student	1.00*	4.00*	

*Navarro College students admitted free with I.D. Card.

PLANETARIUM

General Admission.....	\$4.00 per show
Senior (55+)	\$3.00 per show
Child/Student (3+)	\$3.00 per show
Child 2 and Under	Free Admission
NC Staff and Students	Free Admission
Active Military with ID	Free Admission
School Group	\$3.00 per show

PEARCE COLLECTIONS MUSEUM

General Admission.....	\$8.00
Senior (55+)	\$6.00
Child/Student (3+)	\$4.00
Child 2 and Under	Free Admission
NC Staff and Students	Free Admission
Active Military with ID	Free Admission
School/Tour Group.....	Child \$3.00 per show
School/Tour Group.....	Adult \$4.00 per show
Archives Group	\$1.00 per student
Archives Group Teacher	Free Admission with group

ANNUAL CEC MEMBERSHIPS

Individual	\$35.00
Family.....	\$60.00
Patron.....	\$150.00
Adventure Team	\$5.00

2010-2011 Continuing Education Tuition Schedule

General CE

Class Type	Old Cost per Contact Hr	Fee
Lecture Only	\$5.50	
Applied/Technology	\$6.50	
Welding Technology	6.00	\$30

Real Estate

Course Title	Contact Hours	Tuition	Fee	Out of State
Real Estate F2F Classes	30	\$150		315
Real Estate Online	30	\$150	\$25	\$340

Health Occupations

Course Title	Contact Hours	Tuition	Fee	Out State
Medication Aide	140	\$525		\$725
Medication Aide Annual Renewal	8	\$45		\$245
Nurse Aide	88	\$450		\$650
Phlebotomy Lecture & Clinical	160	\$550		\$750
Occupational Therapy CE	10	\$100		\$300

Emergency Medical Services

Course Title	Contact Hours	Tuition	Fee	Out of State
CPR-Basic Life Support-Adult	4	\$40	\$8	\$230
CPR-Basic Life Support-Infant/Child	4	\$40	\$8	\$230
CPR-Instructor	16	\$64	\$8	\$264
First Aid/CPR	8	\$40	\$8	\$240
Basic Trauma Life Support - Refresher	8	\$85	\$8	\$285
Basic Trauma Life Support	16	\$125	\$8	\$325
Basic Trauma Life Support – Instructor	8	\$75	\$8	\$275
Advanced Cardiac Life Support	16	\$150	\$8	\$350
Advanced Cardiac Life Support – Refresher	8	\$75	\$8	\$275
CPR Basic Life Support	8	\$40	\$8	\$240
CPR Basic Life Support Infant/Child	8	\$40	\$8	\$240
CPR Basic Life Support Healthcare Provider	8	\$40	\$8	\$240
CPR Basic Life Support – Instructor	16	\$80	\$8	\$280
Emergency Medical Services Update	8-48	\$25 per 8 hr		\$25 per 8 hr + \$200
Paramedic Update	8-48	\$25 per 8 hr		\$25 per 8 hr + \$200
Emergency Care Attendant	64	\$225		\$425
Pre-hospital Pediatric Provider	16	\$150	\$8	\$350
Pediatric Advanced Life Support	16	\$150	\$8	\$350

Fire Academy Continuing Education

Course Title	Contact Hours	Tuition
Weekend Fire School	16	\$50

Police Academy

Course Title	Contact Hours	Tuition	Fee	Out of State
Basic Peace/Reserve Officer Academy	680	\$1400	\$320	\$550
Basic County Corrections	96	\$200	\$20	\$400
Firearms Instructor Cert. Course Patrol Rifle Instructor Cert. Course	48	\$240		

Police Academy In-Service Training

Course Title	Contact Hours	Tuition	Fee	Out of State
In Service	4	\$20		\$200
Training	8	\$30		\$230
Various	10	\$35		\$235
Classes	12	\$40		\$240
	16	\$50		\$250
	20	\$60		\$260
	24	\$70		\$270
	32	\$80		\$280
	40	\$100		\$300
	48	\$120		\$310
	60	\$150		\$325
	80	\$200		\$350
	96	\$240		\$400

Insurance Adjuster Program

Course Title	Contact Hours	Tuition	Fee
Insurance Adjuster Certification	53	\$350	\$13
Mandatory Continuing Ed		Formula	
In-Service Continuing Ed			

Specific Courses

Course Title	Contact Hours	Tuition	Fee
Listen to the Children	4	\$40	Non-Fundable
Retirement Planning Today	7	\$32	
Cosmetology CE			
Kids College		\$50	Non-Fundable

Mexia State Support Living Center (MSSLC)

Course Title	Contact Hours	Tuition
	1-5	\$10
	6-10	\$20
	11-15	\$30
	16-20	\$40
	21-25	\$50
	26-30	\$60

<i>(MSSLC- Continued)</i>	31-35	\$70
	36-40	\$80
	41-45	\$90
	46-50	\$100
	51-55	\$105
	56-60	\$110
	61-65	\$115
	66-70	\$120
	71-75	\$125
	76-80	\$130
	81-85	\$135
	86-90	\$140
	91-95	\$145
	96-200	\$150
	201 & Above	Unique Approval

Workforce Education Courses

Class Hours + Prep Hours x Instructor Rate	Instructor Cost	
Instructor Cost x College Fee % + Other Course Fees	<u>Course Cost</u>	
Per student fee (admin/processing fee)	\$30	

2010-11
 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	01010	4305	01	STUDENT INCOME	TUITION-IN DISTRICT & MINIMUM	\$ 1,413,793
000	01010	4306	01	STUDENT INCOME	TUITION - OUT OF DISTRICT	\$ 5,376,526
000	01010	4307	01	STUDENT INCOME	TUITION - OUT STATE/FOREIGN	\$ 672,949
000	01010	4310	01	STUDENT INCOME	FEE - BUILDING USE	\$ 3,794,318
000	01010	4315	01	STUDENT INCOME	FEE - ACTIVITY	\$ 30,723
000	01010	4316	01	STUDENT INCOME	FEE - MATRICULATION	\$ 272,355
000	01010	4317	01	STUDENT INCOME	FEE - CONTINUING ED	\$ 22,869
000	01010	4318	01	STUDENT INCOME	FEE - NSR LATE FEE	\$ 8,000
000	01010	4321	01	STUDENT INCOME	FEE - INTERNET COURSES	\$ 698,806
000	01010	4322	01	STUDENT INCOME	FEE - LAB	\$ 413,548
000	01010	4324	01	STUDENT INCOME	FEE - OUT OF DISTRICT	\$ 5,465,413
000	01010	4326	01	STUDENT INCOME	FEE - PRIVATE INSTRUCTION	\$ 17,500
000	01010	4327	01	STUDENT INCOME	FEE - PARKING	\$ 158,332
000	01010	4329	01	STUDENT INCOME	VCT ENROLLMENT FEE	\$ 6,000
000	01010	4330	01	STUDENT INCOME	Fee - Biology LabPaq	\$ 4,158
000	01010	4355	01	STUDENT INCOME	FEE - NURSING 1413 LAB KIT	\$ 600
000	01010	4359	01	STUDENT INCOME	NURSING SOFTWARE PACK	\$ 57,750
000	01010	4360	01	STUDENT INCOME	TUITION - CRIMINAL JUSTICE CE	\$ 55,000
000	01010	4360	02	STUDENT INCOME	TUITION - CRIMINAL JUSTICE CE	\$ 45,000
000	01010	4361	01	STUDENT INCOME	TUITION - N/C FUNDABLE	\$ 59,000
000	01010	4361	02	STUDENT INCOME	TUITION - N/C FUNDABLE	\$ 45,000
000	01010	4361	03	STUDENT INCOME	TUITION - N/C FUNDABLE	\$ 65,000
000	01010	4371	01	STUDENT INCOME	TUITION - COMMUNITY SERVICE ED	\$ 7,000
000	01010	4371	02	STUDENT INCOME	TUITION - COMMUNITY SERVICE ED	\$ 1,000
000	01010	4371	03	STUDENT INCOME	TUITION - COMMUNITY SERVICE ED	\$ 100
000	01010	4750	01	STUDENT INCOME	INSURANCE - HEALTH OCCUPATIONS	\$ 5,040
000	01010	4752	01	STUDENT INCOME	POLICE ACADEMY INSURANCE	\$ 1,525
000	01010	4753	01	STUDENT INCOME	FEE - NURSING MOCK TRIAL	\$ 2,300
000	01010	4754	02	STUDENT INCOME	INSURANCE EMERGENCY MEDICAL	\$ 10,000
000	01010	4755	01	STUDENT INCOME	INSURANCE - AG TECH	\$ 700
000	01010		02	STUDENT INCOME	FIRE ACADEMY FEE	\$ 3,600
000	01010	4759	01	STUDENT INCOME	FIRE ACADEMY INSURANCE	\$ 1,400
				STUDENT INCOME	TOTAL	\$ 18,715,307
000	01015	4001	01	STATE APPROPRIATIONS	STATE APPR - ACADEMIC	\$ 14,400,383
000	01015	4005	01	STATE APPROPRIATIONS	STATE APPR - INSURANCE	\$ 1,273,016
000	01015	4033	01	STATE APPROPRIATIONS	STATE MATCH - ORP	\$ 260,000
				STATE APPROPRIATIONS	TOTAL	\$ 15,933,399
000	01017	4501	01	LOCAL APPROPRIATIONS	AD VALOREM TAXES	\$ 2,956,452
				LOCAL APPROPRIATIONS	TOTAL	\$ 2,956,452
000	03020	4130	01	STATE GRANTS AND CONTRACTS	TEXAS WORKSTUDY	\$ 36,984
000	03020	4132	01	STATE GRANTS AND CONTRACTS	P-16 ADVISORS	\$ 25,000

2010-11
 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	03020	4133	01	STATE GRANTS AND CONTRACTS	NURSING SHORTAGE PROGRAM	\$ 138,747
000	03020	4263	01	STATE GRANTS AND CONTRACTS	TWC MFG CONSORTIUM	\$ 30,000
000	03020	4263	01	STATE GRANTS AND CONTRACTS	ABE TANF STATE - 2011	\$ 18,907
000	03020	4276	01	STATE GRANTS AND CONTRACTS	ABE STATE - 2010 (2011)	\$ 54,283
000	03020		01	STATE GRANTS AND CONTRACTS	SMALL BUS DEV - STATE 2011	\$ 66,700
000	03020	4296	01	STATE GRANTS AND CONTRACTS	SBDC STATE 2010	\$ 9,092
				STATE GRANTS AND CONTRACTS	TOTAL	\$ 379,713
000	04010	4225	01	FEDERAL GRANTS AND CONTRACTS	FEDERAL WORKSTUDY	\$ 193,444
000	04010	4264	01	FEDERAL GRANTS AND CONTRACTS	TWC MFG CONSORTIUM	\$ 535,301
000	04010	4265	01	FEDERAL GRANTS AND CONTRACTS	DOL - CBJT OIL AND GAS	\$ 315,332
000	04010	4267	01	FEDERAL GRANTS AND CONTRACTS	ABE-TANF FED 2010 (2011)	\$ 37,039
000	04010	4287	01	FEDERAL GRANTS AND CONTRACTS	ABE FEDERAL 2010 (2011)	\$ 270,927
000	04010	4288	01	FEDERAL GRANTS AND CONTRACTS	TECH PREP-DCCD 2010 (2011)	\$ 139,872
000	04010	4289	01	FEDERAL GRANTS AND CONTRACTS	CARL PERKINS 2010 (2011)	\$ 471,164
000	04010		01	FEDERAL GRANTS AND CONTRACTS	SBDC FEDERAL 2011	\$ 68,052
000	04010	4294	01	FEDERAL GRANTS AND CONTRACTS	STUDENT SUPPORT SERV 2010	\$ 405,680
000	04010	4295	01	FEDERAL GRANTS AND CONTRACTS	SBDC FEDERAL 2010	\$ 547
				FEDERAL GRANTS AND CONTRACTS	TOTAL	\$ 2,437,358
000	04050	4144	01	PRIVATE GIFTS & GRANTS	TAMU COMMERCE	\$ 50,150
				PRIVATE GIFTS & GRANTS	TOTAL	\$ 50,150
000	05010	4346	01	SALES/SERV - EDUCATIONAL ACT.	MISC CONTINUING ED	\$ 400
000	05010	4703	01	SALES/SERV - EDUCATIONAL ACT.	Ticket Sales - Planetarium	\$ 20,000
000	05010	4707	01	SALES/SERV - EDUCATIONAL ACT.	TV PRODUCTION	\$ 500
000	05010	4723	01	SALES/SERV - EDUCATIONAL ACT.	SUMMER CAMPS	\$ 26,500
000	05010	4736	01	SALES/SERV - EDUCATIONAL ACT.	ORIENTATION	\$ 20,000
000	05010	4737	01	SALES/SERV - EDUCATIONAL ACT.	ELDER HOSTEL	\$ 5,000
000	05010	4739	01	SALES/SERV - EDUCATIONAL ACT.	PEARCE MUSUEM	\$ 16,000
000	05010	4746	01	SALES/SERV - EDUCATIONAL ACT.	COSMETOLOGY SERVICES	\$ 20,000
000	05010	4746	02	SALES/SERV - EDUCATIONAL ACT.	COSMETOLOGY SERVICES	\$ 7,000
000	05010	4747	01	SALES/SERV - EDUCATIONAL ACT.	Museum Special Programs	\$ 1,000
000	05010	4758	01	SALES/SERV - EDUCATIONAL ACT.	N C RETIREMENT MGT FEE	\$ 2,500
000	05010	4765	01	SALES/SERV - EDUCATIONAL ACT.	FEE-DRUG TEST	\$ 8,000
				SALES/SERV - EDUCATIONAL ACT.	TOTAL	\$ 126,900
000	07010	4341	01	OTHER SOURCES	FEES - FOREIGN APPLICATION	\$ 10,000
000	07010	4342	01	OTHER SOURCES	FEES - GED	\$ 10,000
000	07010	4347	01	OTHER SOURCES	FEES - NURSING EXAM	\$ 3,500
000	07010	4348	01	OTHER SOURCES	FEES - OTHER TESTING	\$ 3,500
000	07010	4350	01	OTHER SOURCES	FEES - ASSET/COMPASS TESTS	\$ 73,000
000	07010	4354	01	OTHER SOURCES	OTA Test	\$ 1,000
000	07010	4451	01	OTHER SOURCES	LEASE - SWB MOBILE	\$ 40,000

2010-11
 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	07010	4526	01	OTHER SOURCES	APPRO - PRIOR YEAR	\$ 757,915
000	07010	4705	01	OTHER SOURCES	OTHER INCOME	\$ 30,000
000	07010	4708	01	OTHER SOURCES	RETURN CHECK FEE	\$ 600
000	07010	4711	01	OTHER SOURCES	INTEREST INCOME	\$ 70,000
000	07010	4731	01	OTHER SOURCES	LRC FEES & FINES	\$ 2,200
000	07010	4732	01	OTHER SOURCES	TRANSCRIPTS	\$ 2,500
000	07010	4733	01	OTHER SOURCES	FACILITIES RENTAL	\$ 15,000
000	07010	4744	01	OTHER SOURCES	INTL STUDENT COURIER FEE	\$ 2,500
000	07010	4763	01	OTHER SOURCES	FEE - FIRE COMMISSION TEST	\$ 1,000
				OTHER SOURCES	TOTAL	\$ 1,022,715
				EDUCATION AND GENERAL FUND	TOTAL REVENUES	\$ 41,621,994
000	10100	5230	01	BOARD OF TRUSTEES	SUPPLIES - GENERAL	\$ 1,050
000	10100	5240	01	BOARD OF TRUSTEES	POSTAGE	\$ 300
000	10100		01	BOARD OF TRUSTEES	ELECTION EXPENSES	\$ 15,000
000	10100	5400	01	BOARD OF TRUSTEES	TRAVEL	\$ 15,000
				BOARD OF TRUSTEES	TOTAL	\$ 31,350
000	10110	5121	01	PRESIDENT	PROF - FULL TIME	\$ 251,259
000	10110	5131	01	PRESIDENT	SUPP - FULL TIME	\$ 49,323
000	10110	5230	01	PRESIDENT	SUPPLIES - GENERAL	\$ 7,350
000	10110	5240	01	PRESIDENT	POSTAGE	\$ 1,500
000	10110	5384	01	PRESIDENT	MAINTENANCE-COPIERS	\$ 5,000
000	10110	5385	01	PRESIDENT	MAINTENANCE-OTHER	\$ 400
000	10110	5400	01	PRESIDENT	TRAVEL	\$ 13,125
000	10110	5468	01	PRESIDENT	TELEPHONE-SERVICE	\$ 2,920
					TOTAL	\$ 330,877
000	10200	5121	01	VICE PRESIDENT INSTITUTION ADVANCEMENT	PROF - FULL TIME	\$ 98,061
000	10200	5131	01	VICE PRESIDENT INSTITUTION ADVANCEMENT	SUPP - FULL TIME	\$ 26,119
000	10200	5230	01	VICE PRESIDENT INSTITUTION ADVANCEMENT	SUPPLIES - GENERAL	\$ 2,100
000	10200	5240	01	VICE PRESIDENT INSTITUTION ADVANCEMENT	POSTAGE	\$ 1,500
000	10200	5320	01	VICE PRESIDENT INSTITUTION ADVANCEMENT	ALUMNI OUTREACH	\$ 3,950
000	10200	5400	01	VICE PRESIDENT INSTITUTION ADVANCEMENT	TRAVEL	\$ 375
000	10200	5468	01	VICE PRESIDENT INSTITUTION ADVANCEMENT	TELEPHONE-SERVICE	\$ 360
					TOTAL	\$ 132,465
000	10300	5121	01	BUSINESS SERVICES	PROF - FULL TIME	\$ 204,347
000	10300	5131	01	BUSINESS SERVICES	SUPP - FULL TIME	\$ 440,114
000	10300	5131	02	BUSINESS SERVICES	SUPP - FULL TIME	\$ 42,100
000	10300	5131	03	BUSINESS SERVICES	SUPP - FULL TIME	\$ 22,672
000	10300	5131	04	BUSINESS SERVICES	SUPP - FULL TIME	\$ 44,441
000	10300	5136	01	BUSINESS SERVICES	SUPP - PART TIME	\$ 25,000

2010-11
 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	10300	5136	04	BUSINESS SERVICES	SUPP - PART TIME	\$ 4,500
000	10300	5157	01	BUSINESS SERVICES	COLLEGE WORK STUDY	\$ 13,275
000	10300	5157	02	BUSINESS SERVICES	COLLEGE WORK STUDY	\$ 7,965
000	10300	5157	03	BUSINESS SERVICES	COLLEGE WORK STUDY	\$ 15,930
000	10300	5157	04	BUSINESS SERVICES	COLLEGE WORK STUDY	\$ 2,655
000	10300	5230	01	BUSINESS SERVICES	SUPPLIES - GENERAL	\$ 25,000
000	10300	5230	02	BUSINESS SERVICES	SUPPLIES - GENERAL	\$ 2,834
000	10300	5230	03	BUSINESS SERVICES	SUPPLIES - GENERAL	\$ 160
000	10300	5230	04	BUSINESS SERVICES	SUPPLIES - GENERAL	\$ 4,000
000	10300	5232	02	BUSINESS SERVICES	SUPPLIES - COPIER	\$ 5,000
000	10300	5240	01	BUSINESS SERVICES	POSTAGE	\$ 20,000
000	10300	5240	02	BUSINESS SERVICES	POSTAGE	\$ 700
000	10300	5240	04	BUSINESS SERVICES	POSTAGE	\$ 200
000	10300	5250	01	BUSINESS SERVICES	ADVERTISING/PROMOTIONS (PURCHASING)	\$ 5,000
000	10300	5349	01	BUSINESS SERVICES	REFUND DISBURSEMENTS	\$ 17,000
000	10300	5349	02	BUSINESS SERVICES	REFUND DISBURSEMENTS	\$ 9,000
000	10300	5349	03	BUSINESS SERVICES	REFUND DISBURSEMENTS	\$ 1,750
000	10300	5349	04	BUSINESS SERVICES	REFUND DISBURSEMENTS	\$ 2,500
000	10300	5349	41	BUSINESS SERVICES	REFUND DISBURSEMENTS	\$ 8,500
000	10300	5351	01	BUSINESS SERVICES	BANK CHARGE-MC/VISA	\$ 15,000
000	10300	5351	02	BUSINESS SERVICES	BANK CHARGE-MC/VISA	\$ 15,000
000	10300	5351	03	BUSINESS SERVICES	BANK CHARGE-MC/VISA	\$ 4,000
000	10300	5351	04	BUSINESS SERVICES	BANK CHARGE-MC/VISA	\$ 8,000
000	10300	5384	01	BUSINESS SERVICES	MAINTENANCE-COPIERS	\$ 2,000
000	10300	5385	01	BUSINESS SERVICES	MAINTENANCE-OTHER	\$ 4,000
000	10300	5385	04	BUSINESS SERVICES	MAINTENANCE-OTHER	\$ 100
000	10300	5396	01	BUSINESS SERVICES	MAINTENANCE-COLLEAGUE	\$ 3,250
000	10300	5400	01	BUSINESS SERVICES	TRAVEL	\$ 20,000
000	10300	5400	02	BUSINESS SERVICES	TRAVEL	\$ 260
000	10300	5400	04	BUSINESS SERVICES	TRAVEL	\$ 860
000	10300	5405	01	BUSINESS SERVICES	MEALS	\$ 500
000	10300	5468	01	BUSINESS SERVICES	TELEPHONE-SERVICE	\$ 8,200
					TOTAL	\$ 1,005,813
000	10350	5121	01	HUMAN RESOURCES	PROF - FULL TIME	\$ 59,160
000	10350	5131	01	HUMAN RESOURCES	SUPP - FULL TIME	\$ 62,760
000	10350	5136	01	HUMAN RESOURCES	SUPP - PART TIME	\$ 9,300
000	10350	5157	01	HUMAN RESOURCES	COLLEGE WORK STUDY	\$ -
000	10350	5230	01	HUMAN RESOURCES	SUPPLIES - GENERAL	\$ 4,538
000	10350	5240	01	HUMAN RESOURCES	POSTAGE	\$ 700
000	10350	5250	01	HUMAN RESOURCES	ADVERTISING/PROMOTIONS	\$ 7,277
000	10350	5260	01	HUMAN RESOURCES	SOFTWARE	\$ -
000	10350	5384	01	HUMAN RESOURCES	MAINTENANCE-COPIERS	\$ 3,370
000	10350	5385	01	HUMAN RESOURCES	MAINTENANCE-OTHER	\$ 500

2010-11
 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	10350	5400	01	HUMAN RESOURCES	TRAVEL	\$ 4,730
000	10350	5408	01	HUMAN RESOURCES	STAFF DEVELOPMENT - SPECIAL	\$ 1,300
000	10350	5463	01	HUMAN RESOURCES	TELEPHONE - STIPEND	\$ 480
000	10350	5468	01	HUMAN RESOURCES	TELEPHONE-SERVICE	\$ 720
000	10350	5554	01	HUMAN RESOURCES	EVENTS - SPECIAL	\$ 7,100
					TOTAL	\$ 161,935
000	10421	5121	01	REGISTRAR	PROF - FULL TIME	\$ 138,351
000	10421	5121	02	REGISTRAR	PROF - FULL TIME	\$ 34,680
000	10421	5131	01	REGISTRAR	SUPP - FULL TIME	\$ 123,619
000	10421	5131	02	REGISTRAR	SUPP - FULL TIME	\$ 65,606
000	10421	5131	03	REGISTRAR	SUPP - FULL TIME	\$ 21,983
000	10421	5136	01	REGISTRAR	SUPP - PART TIME	\$ 10,800
000	10421	5157	01	REGISTRAR	COLLEGE WORK STUDY	\$ 2,655
000	10421	5230	01	REGISTRAR	SUPPLIES - GENERAL	\$ 12,886
000	10421	5230	02	REGISTRAR	SUPPLIES - GENERAL	\$ 3,400
000	10421	5230	03	REGISTRAR	SUPPLIES - GENERAL	\$ 2,940
000	10421	5230	04	REGISTRAR	SUPPLIES - GENERAL	\$ 1,500
000	10421	5240	01	REGISTRAR	POSTAGE	\$ 11,000
000	10421	5240	02	REGISTRAR	POSTAGE	\$ 400
000	10421	5240	03	REGISTRAR	POSTAGE	\$ 500
000	10421		01	REGISTRAR	INTERNATIONAL POSTAGE	\$ 2,900
000	10421	5251	01	REGISTRAR	INTERNATIONAL STUDENT ADV.	\$ 2,750
000	10421	5252	01	REGISTRAR	INTL STUDENT COURIER	\$ 1,500
000	10421	5257	01	REGISTRAR	STUDENT PHOTO IDS	\$ 9,000
000	10421	5257	02	REGISTRAR	STUDENT PHOTO IDS	\$ 1,500
000	10421	5257	03	REGISTRAR	STUDENT PHOTO IDS	\$ 500
000	10421	5257	04	REGISTRAR	STUDENT PHOTO IDS	\$ 1,600
000	10421	5264	01	REGISTRAR	APPLY ONLINE	\$ 5,000
000	10421	5384	01	REGISTRAR	MAINTENANCE-COPIERS	\$ 2,464
000	10421	5400	01	REGISTRAR	TRAVEL	\$ 5,370
000	10421	5400	02	REGISTRAR	TRAVEL	\$ 370
000	10421	5405	01	REGISTRAR	MEALS	\$ 200
000	10421	5463	01	REGISTRAR	TELEPHONE - STIPEND	\$ 480
000	10421	5468	01	REGISTRAR	TELEPHONE-SERVICE	\$ 1,080
000	10421	5539	01	REGISTRAR	EVENTS-INTL STUDENT DAY	\$ 3,000
					TOTAL	\$ 468,034
000	10422	5131	01	SCHOOL RELATIONS	SUPP - FULL TIME	\$ 128,774
000	10422	5136	01	SCHOOL RELATIONS	SUPP - PART TIME	\$ 4,000
000	10422	5157	01	SCHOOL RELATIONS	COLLEGE WORK STUDY	\$ 5,310
000	10422	5230	01	SCHOOL RELATIONS	SUPPLIES - GENERAL	\$ 14,160
000	10422	5240	01	SCHOOL RELATIONS	POSTAGE	\$ 40,000
000	10422	5249	01	SCHOOL RELATIONS	E BROCHURE	\$ 35,750

2010-11
 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	10422	5301	01	SCHOOL RELATIONS	ADMISSION MATERIALS	\$ 27,350
000	10422	5315	01	SCHOOL RELATIONS	STIPENDS (SERVICE)	\$ 8,000
000	10422	5315	02	SCHOOL RELATIONS	STIPENDS (SERVICE)	\$ 4,000
000	10422	5315	03	SCHOOL RELATIONS	STIPENDS (SERVICE)	\$ 2,000
000	10422	5315	04	SCHOOL RELATIONS	STIPENDS (SERVICE)	\$ 2,000
000	10422	5359	01	SCHOOL RELATIONS	COLLEGE DEVELOPMENT	\$ 2,000
000	10422	5359	02	SCHOOL RELATIONS	COLLEGE DEVELOPMENT (AMBASSADOR)	\$ 550
000	10422	5359	03	SCHOOL RELATIONS	COLLEGE DEVELOPMENT (AMBASSADOR)	\$ 200
000	10422	5359	04	SCHOOL RELATIONS	COLLEGE DEVELOPMENT (AMBASSADOR)	\$ 250
000	10422	5400	01	SCHOOL RELATIONS	TRAVEL	\$ 27,300
000	10422	5410	01	SCHOOL RELATIONS	TRAVEL-P/R CONTRACTS	\$ 3,000
000	10422	5463	01	SCHOOL RELATIONS	TELEPHONE - STIPEND	\$ 1,440
000	10422	5468	01	SCHOOL RELATIONS	TELEPHONE-SERVICE	\$ 1,440
000	10422	5551	01	SCHOOL RELATIONS	EVENTS - TOP DAWG	\$ 13,280
000	10422	5553	01	SCHOOL RELATIONS	EVENTS - COUNSELOR DAY	\$ 850
					TOTAL	\$ 321,654
000	10423	5121	01	MARKETING	PROF - FULL TIME	\$ 72,196
000	10423	5121	04	MARKETING	PROF - FULL TIME	\$ 11,357
000	10423	5131	01	MARKETING	SUPP - FULL TIME	\$ 125,365
000	10423	5157	01	MARKETING	COLLEGE WORK STUDY	\$ 2,655
000	10423	5230	01	MARKETING	SUPPLIES - GENERAL	\$ 13,680
000	10423	5240	01	MARKETING	POSTAGE	\$ 3,000
000	10423	5250	01	MARKETING	ADVERTISING/PROMOTIONS	\$ 20,300
000	10423	5250	02	MARKETING	ADVERTISING/PROMOTIONS	\$ 15,000
000	10423	5250	03	MARKETING	ADVERTISING/PROMOTIONS	\$ 8,000
000	10423	5250	04	MARKETING	ADVERTISING/PROMOTIONS	\$ 10,940
000	10423	5301	01	MARKETING	ADMISSION MATERIALS	\$ 18,180
000	10423	5304	01	MARKETING	BROCHURES/NEWSLETTERS	\$ 9,985
000	10423	5309	01	MARKETING	VIEWBOOK	\$ 21,050
000	10423	5360	01	MARKETING	IMAGE ENHANCEMENT	\$ 6,700
000	10423	5385	01	MARKETING	MAINTENANCE-OTHER	\$ 570
000	10423	5400	01	MARKETING	TRAVEL	\$ 4,200
000	10423	5463	01	MARKETING	TELEPHONE - STIPEND	\$ 480
000	10423	5468	01	MARKETING	TELEPHONE-SERVICE	\$ 960
000	10423	5562	01	MARKETING	CONTRACT SER-OTHER	\$ 10,000
					TOTAL	\$ 354,618
000	10450	5321	01	PUBLIC INFORMATION	CATALOGUE	\$ 15,500
000	10450	5323	01	PUBLIC INFORMATION	CLASS SCHEDULES	\$ 45,000
000	10450	5468	01	PUBLIC INFORMATION	TELEPHONE-SERVICE	\$ 26,285
000	10450	5468	02	PUBLIC INFORMATION	TELEPHONE-SERVICE	\$ 15,000
000	10450	5468	03	PUBLIC INFORMATION	TELEPHONE-SERVICE	\$ 6,650
000	10450	5468	04	PUBLIC INFORMATION	TELEPHONE-SERVICE	\$ 11,800

2010-11
 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	10450	5554	01	PUBLIC INFORMATION	EVENTS - SPECIAL	\$ 8,900
000	10450	5554	02	PUBLIC INFORMATION	EVENTS - SPECIAL	\$ 3,000
000	10450	5554	03	PUBLIC INFORMATION	EVENTS - SPECIAL	\$ 1,000
000	10450	5554	04	PUBLIC INFORMATION	EVENTS - SPECIAL	\$ 2,000
					TOTAL	\$ 135,135
000	10520	5121	01	COUNSELING SERVICES	PROF - FULL TIME	\$ 231,974
000	10520	5121	02	COUNSELING SERVICES	PROF - FULL TIME	\$ 110,917
000	10520	5121	04	COUNSELING SERVICES	PROF - FULL TIME	\$ 29,203
000	10520	5126	01	COUNSELING SERVICES	PROF - PART TIME	\$ 6,620
000	10520	5126	03	COUNSELING SERVICES	PROF - PART TIME	\$ 24,310
000	10520	5131	01	COUNSELING SERVICES	SUPP - FULL TIME	\$ 31,386
000	10520	5131	02	COUNSELING SERVICES	SUPP - FULL TIME	\$ 31,717
000	10520	5131	03	COUNSELING SERVICES	SUPP - FULL TIME	\$ 33,733
000	10520	5136	01	COUNSELING SERVICES	SUPP - PART TIME	\$ 14,000
000	10520	5136	02	COUNSELING SERVICES	SUPP - PART TIME	\$ 7,580
000	10520	5136	04	COUNSELING SERVICES	SUPP - PART TIME	\$ 3,420
000	10520	5139	02	COUNSELING SERVICES	DISABILITY SERVICES	\$ 6,840
000	10520	5139	03	COUNSELING SERVICES	DISABILITY SERVICES	\$ 3,420
000	10520	5139	04	COUNSELING SERVICES	DISABILITY SERVICES	\$ 3,420
000	10520	5157	01	COUNSELING SERVICES	COLLEGE WORK STUDY	\$ 2,655
000	10520	5157	02	COUNSELING SERVICES	COLLEGE WORK STUDY	\$ 7,965
000	10520	5230	01	COUNSELING SERVICES	SUPPLIES - GENERAL	\$ 5,373
000	10520	5230	02	COUNSELING SERVICES	SUPPLIES - GENERAL	\$ 5,580
000	10520	5230	04	COUNSELING SERVICES	SUPPLIES - GENERAL	\$ 950
000	10520	5240	01	COUNSELING SERVICES	POSTAGE	\$ 2,200
000	10520	5240	04	COUNSELING SERVICES	POSTAGE	\$ 50
000	10520	5304	01	COUNSELING SERVICES	BROCHURES/NEWSLETTERS	\$ 500
000	10520	5330	01	COUNSELING SERVICES	MEMBERSHIPS/DUES	\$ 1,660
000	10520	5384	01	COUNSELING SERVICES	MAINTENANCE-COPIERS	\$ 3,500
000	10520	5400	01	COUNSELING SERVICES	TRAVEL	\$ 7,450
000	10520	5400	02	COUNSELING SERVICES	TRAVEL	\$ 1,580
000	10520	5400	04	COUNSELING SERVICES	TRAVEL	\$ 1,260
000	10520	5463	02	COUNSELING SERVICES	TELEPHONE - STIPEND	\$ 960
000	10520	5468	01	COUNSELING SERVICES	TELEPHONE-SERVICE	\$ 4,010
					TOTAL	\$ 584,233
000	10521	5121	01	FACULTY CENTERED ADVISING	PROF - FULL TIME	\$ 3,000
000	10521	5126	01	FACULTY CENTERED ADVISING	PROF - PART TIME	\$ 1,400
000	10521	5126	02	FACULTY CENTERED ADVISING	PROF - PART TIME	\$ 5,000
000	10521	5126	03	FACULTY CENTERED ADVISING	PROF - PART TIME	\$ 600
000	10521	5131	01	FACULTY CENTERED ADVISING	SUPP - FULL TIME	\$ 7,268
000	10521	5230	01	FACULTY CENTERED ADVISING	SUPPLIES - GENERAL	\$ 1,418
000	10521	5240	01	FACULTY CENTERED ADVISING	POSTAGE	\$ 517

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	10521	5317	01	FACULTY CENTERED ADVISING	APPRECIATION TOKENS	\$ 2,700
000	10521	5319	01	FACULTY CENTERED ADVISING	MEET YOUR ADVISOR	\$ 1,100
000	10521	5330	01	FACULTY CENTERED ADVISING	MEMBERSHIPS/DUES	\$ 200
000	10521	5357	01	FACULTY CENTERED ADVISING	APPRECIATION LUNCHEON	\$ 2,780
000	10521	5400	01	FACULTY CENTERED ADVISING	TRAVEL	\$ 155
000	10521	5416	01	FACULTY CENTERED ADVISING	NATIONAL CONFERENCE	\$ 4,780
					TOTAL	\$ 30,918
000	10530	5121	01	STUDENT FINANCIAL AID	PROF - FULL TIME	\$ 65,140
000	10530	5126	01	STUDENT FINANCIAL AID	PROF - PART TIME	\$ 2,430
000	10530	5126	02	STUDENT FINANCIAL AID	PROF - PART TIME	\$ 830
000	10530	5131	01	STUDENT FINANCIAL AID	SUPP - FULL TIME	\$ 205,136
00	10530	5131	02	STUDENT FINANCIAL AID	SUPP - FULL TIME	\$ 44,018
000	10530	5131	04	STUDENT FINANCIAL AID	SUPP - FULL TIME	\$ 11,005
000	10530	5136	01	STUDENT FINANCIAL AID	SUPP - PART TIME	\$ 30,264
000	10530	5136	02	STUDENT FINANCIAL AID	SUPP - PART TIME	\$ 2,400
000	10530	5157	01	STUDENT FINANCIAL AID	COLLEGE WORK STUDY	\$ 5,310
000	10530	5230	01	STUDENT FINANCIAL AID	SUPPLIES - GENERAL	\$ 5,780
000	10530	5230	02	STUDENT FINANCIAL AID	SUPPLIES - GENERAL	\$ 1,580
000	10530	5230	04	STUDENT FINANCIAL AID	SUPPLIES - GENERAL	\$ 530
000	10530	5240	01	STUDENT FINANCIAL AID	POSTAGE	\$ 4,790
000	10530	5240	02	STUDENT FINANCIAL AID	POSTAGE	\$ 1,890
000	10530	5240	03	STUDENT FINANCIAL AID	POSTAGE	\$ 760
000	10530	5240	04	STUDENT FINANCIAL AID	POSTAGE	\$ 380
000	10530	5384	01	STUDENT FINANCIAL AID	MAINTENANCE-COPIERS	\$ 500
000	10530	5400	01	STUDENT FINANCIAL AID	TRAVEL	\$ 5,130
000	10530	5400	02	STUDENT FINANCIAL AID	TRAVEL	\$ 2,180
000	10530	5400	03	STUDENT FINANCIAL AID	TRAVEL	\$ 870
000	10530	5400	04	STUDENT FINANCIAL AID	TRAVEL	\$ 440
000	10530	5405	01	STUDENT FINANCIAL AID	MEALS	\$ 100
000	10530	5468	01	STUDENT FINANCIAL AID	TELEPHONE-SERVICE	\$ 1,320
000	10530	5558	01	STUDENT FINANCIAL AID	CONTRACT SERVICES - Consultant	\$ 5,000
000	10530	5558	02	STUDENT FINANCIAL AID	CONTRACT SERVICES - Consultant	\$ 1,000
000	10530	5562	01	STUDENT FINANCIAL AID	CONTRACT SER-OTHER	\$ 19,542
000	10530	5562	02	STUDENT FINANCIAL AID	CONTRACT SER-OTHER	\$ 8,143
000	10530	5562	03	STUDENT FINANCIAL AID	CONTRACT SER-OTHER	\$ 1,629
000	10530	5562	04	STUDENT FINANCIAL AID	CONTRACT SER-OTHER	\$ 3,257
					TOTAL	\$ 431,354
000	10540	5121	01	STUDENT ACTIVITIES	PROF - FULL TIME	\$ 39,963
000	10540	5131	02	STUDENT ACTIVITIES	SUPP - FULL TIME	\$ 4,000
000	10540	5230	01	STUDENT ACTIVITIES	SUPPLIES - GENERAL	\$ 3,100
000	10540	5230	02	STUDENT ACTIVITIES	SUPPLIES - GENERAL	\$ 2,310
000	10540	5230	03	STUDENT ACTIVITIES	SUPPLIES - GENERAL	\$ 530

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	10540	5233	01	STUDENT ACTIVITIES	SUPPLIES - OTHER	\$ 2,500
000	10540	5240	01	STUDENT ACTIVITIES	POSTAGE	\$ 100
000	10540	5307	01	STUDENT ACTIVITIES	STUDENT GUIDE/CALENDAR	\$ 11,370
000	10540	5314	01	STUDENT ACTIVITIES	ORIENTATION	\$ 18,000
000	10540	5315	01	STUDENT ACTIVITIES	STIPENDS (SERVICE)	\$ 8,500
000	10540	5400	01	STUDENT ACTIVITIES	TRAVEL	\$ 1,700
000	10540	5463	01	STUDENT ACTIVITIES	TELEPHONE - STIPEND	\$ 480
000	10540	5468	01	STUDENT ACTIVITIES	TELEPHONE-SERVICE	\$ 240
000	10540	5534	01	STUDENT ACTIVITIES	DRUG TESTING	\$ 450
000	10540	5535	01	STUDENT ACTIVITIES	STUDENT GOVERNMENT	\$ 13,706
000	10540	5535	02	STUDENT ACTIVITIES	STUDENT GOVERNMENT	\$ 4,000
000	10540	5535	03	STUDENT ACTIVITIES	STUDENT GOVERNMENT	\$ 1,000
000	10540	5535	04	STUDENT ACTIVITIES	STUDENT GOVERNMENT	\$ 1,500
000	10540	5536	01	STUDENT ACTIVITIES	STUDENT ACTIVITIES	\$ 15,000
000	10540	5536	02	STUDENT ACTIVITIES	STUDENT ACTIVITIES	\$ 6,800
000	10540	5536	03	STUDENT ACTIVITIES	STUDENT ACTIVITIES	\$ 500
000	10540	5541	01	STUDENT ACTIVITIES	EVENTS-BULLDOG BASH	\$ 8,706
000	10540	5543	01	STUDENT ACTIVITIES	EVENTS-HOMECOMING	\$ 4,758
					TOTAL	\$ 149,213
000	10542	5121	01	STUDENT LIFE	PROF - FULL TIME	\$ 165,975
000	10542	5131	01	STUDENT LIFE	SUPP - FULL TIME	\$ 11,278
000	10542	5136	01	STUDENT LIFE	SUPP - PART TIME	\$ 9,658
000	10542	5157	01	STUDENT LIFE	COLLEGE WORK STUDY	\$ 13,275
000	10542	5230	01	STUDENT LIFE	SUPPLIES - GENERAL	\$ 4,410
000	10542	5468	01	STUDENT LIFE	TELEPHONE-SERVICE	\$ 240
000	10542	5561	01	STUDENT LIFE	CONTRACT SER-OFFICIALS	\$ 1,300
					TOTAL	\$ 206,136
000	10600	5335	01	GENERAL INSTITUTIONAL	MEMBERSHIPS-INSTITUTIONAL	\$ 60,000
000	10600	5359	01	GENERAL INSTITUTIONAL	COLLEGE DEVELOPMENT	\$ 115,000
000	10600	5359	02	GENERAL INSTITUTIONAL	COLLEGE DEVELOPMENT	\$ 10,000
000	10600	5359	03	GENERAL INSTITUTIONAL	COLLEGE DEVELOPMENT	\$ 3,000
000	10600	5359	04	GENERAL INSTITUTIONAL	COLLEGE DEVELOPMENT	\$ 6,500
000	10600	5366	01	GENERAL INSTITUTIONAL	TAX OFFICE SERVICES	\$ 47,000
000	10600	5367	01	GENERAL INSTITUTIONAL	TIF TAX FUND	\$ 35,000
000	10600	5540	01	GENERAL INSTITUTIONAL	EVENTS - COMMUNITY	\$ 5,000
000	10600	5547	01	GENERAL INSTITUTIONAL	EVENTS-GRADUATION	\$ 10,000
000	10600	5547	04	GENERAL INSTITUTIONAL	EVENTS-GRADUATION	\$ 10,000
000	10600	5554	01	GENERAL INSTITUTIONAL	EVENTS - SPECIAL	\$ 1,000
000	10600	5554	02	GENERAL INSTITUTIONAL	EVENTS - SPECIAL	\$ 3,000
000	10600	5562	01	GENERAL INSTITUTIONAL	CONTRACT SER-OTHER	\$ 170,000
000	10600	5562	04	GENERAL INSTITUTIONAL	CONTRACT SER-OTHER	\$ 500
					TOTAL	\$ 476,000

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	10700	5131	01	INSTITUTIONAL SUPPORT	SUPP - FULL TIME	\$ 20,598
000	10700	5136	01	INSTITUTIONAL SUPPORT	SUPP - PART TIME	\$ 12,000
000	10700	5157	01	INSTITUTIONAL SUPPORT	COLLEGE WORK STUDY	\$ 5,310
000	10700	5230	01	INSTITUTIONAL SUPPORT	SUPPLIES - GENERAL	\$ 5,000
000	10700	5232	01	INSTITUTIONAL SUPPORT	SUPPLIES - COPIER	\$ 17,500
000	10700	5241	01	INSTITUTIONAL SUPPORT	POSTAGE METER	\$ 6,500
000	10700	5384	01	INSTITUTIONAL SUPPORT	MAINTENANCE-COPIERS	\$ 19,000
000	10700	5468	02	INSTITUTIONAL SUPPORT	TELEPHONE-SERVICE	\$ 3,280
					TOTAL	\$ 89,188
000	10705	5121	01	COMPUTER CENTER	PROF - FULL TIME	\$ 84,477
000	10705	5131	01	COMPUTER CENTER	SUPP - FULL TIME	\$ 334,653
000	10705	5136	01	COMPUTER CENTER	SUPP - PART TIME	\$ 31,030
000	10705	5157	01	COMPUTER CENTER	COLLEGE WORK STUDY	\$ 2,655
000	10705	5230	01	COMPUTER CENTER	SUPPLIES - GENERAL	\$ 8,000
000	10705	5240	01	COMPUTER CENTER	POSTAGE	\$ 100
000	10705	5260	01	COMPUTER CENTER	SOFTWARE	\$ 131,500
000	10705	5380	01	COMPUTER CENTER	REPAIRS - PC	\$ 4,000
000	10705	5394	01	COMPUTER CENTER	MAINTENANCE-RS6000	\$ 70,485
000	10705	5396	01	COMPUTER CENTER	MAINTENANCE-COLLEAGUE	\$ 212,806
000	10705	5400	01	COMPUTER CENTER	TRAVEL	\$ 19,300
000	10705	5463	01	COMPUTER CENTER	TELEPHONE - STIPEND	\$ 1,440
000	10705	5465	01	COMPUTER CENTER	TELEPHONE-DED LINES	\$ 27,240
000	10705	5468	01	COMPUTER CENTER	TELEPHONE-SERVICE	\$ 8,160
					TOTAL	\$ 935,846
000	10707	5400	01	COMPUTER SERV - NEW INITIATIVES	TRAVEL	\$ 25,850
000	10707	5558	01	COMPUTER SERV - NEW INITIATIVES	CONTRACT SERVICES - Consultant	\$ 96,530
000	10707	5567	01	COMPUTER SERV - NEW INITIATIVES	CONTRACT SER - DATATEL	\$ 8,000
000	10707	5594	01	COMPUTER SERV - NEW INITIATIVES	GIGAMAN BANDWIDTH PROJECT	\$ 140,000
000	10707	5594	04	COMPUTER SERV - NEW INITIATIVES	GIGAMAN BANDWIDTH PROJECT	\$ 15,000
000	10707	5597	01	COMPUTER SERV - NEW INITIATIVES	BACKUP SOLUTIONS	\$ 7,600
					TOTAL	\$ 292,980
000	10800	5121	01	PUBLIC SAFETY	PROF - FULL TIME	\$ 61,628
000	10800	5131	01	PUBLIC SAFETY	SUPP - FULL TIME	\$ 334,616
000	10800	5131	02	PUBLIC SAFETY	SUPP - FULL TIME	\$ 65,319
000	10800	5131	04	PUBLIC SAFETY	SUPP - FULL TIME	\$ 21,458
000	10800	5133	01	PUBLIC SAFETY	SUPP STAFF - O/T	\$ 5,000
000	10800	5133	02	PUBLIC SAFETY	SUPP STAFF - O/T	\$ 500
000	10800	5136	01	PUBLIC SAFETY	SUPP - PART TIME	\$ 33,000
000	10800	5136	02	PUBLIC SAFETY	SUPP - PART TIME	\$ 8,400
000	10800	5157	02	PUBLIC SAFETY	COLLEGE WORK STUDY	\$ 2,655

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	10800	5220	01	PUBLIC SAFETY	FUEL AND OIL	\$ 19,205
000	10800	5223	01	PUBLIC SAFETY	AMMUNITION	\$ 1,000
000	10800	5230	01	PUBLIC SAFETY	SUPPLIES - GENERAL	\$ 6,233
000	10800	5230	02	PUBLIC SAFETY	SUPPLIES - GENERAL	\$ 525
000	10800	5240	01	PUBLIC SAFETY	POSTAGE	\$ 100
000	10800	5260	01	PUBLIC SAFETY	SOFTWARE	\$ 916
000	10800	5330	01	PUBLIC SAFETY	MEMBERSHIPS/DUES	\$ 295
000	10800	5385	01	PUBLIC SAFETY	MAINTENANCE-OTHER	\$ 4,000
000	10800	5385	02	PUBLIC SAFETY	MAINTENANCE-OTHER	\$ 1,000
000	10800	5385	04	PUBLIC SAFETY	MAINTENANCE-OTHER	\$ 750
000	10800	5400	01	PUBLIC SAFETY	TRAVEL	\$ 1,050
000	10800	5468	01	PUBLIC SAFETY	TELEPHONE-SERVICE	\$ 5,000
000	10800	5468	02	PUBLIC SAFETY	TELEPHONE-SERVICE	\$ 1,500
000	10800	5562	01	PUBLIC SAFETY	CONTRACT SER-OTHER	\$ 25
000	10800	6031	01	PUBLIC SAFETY	CAMPUS ALERT SYSTEM	\$ 9,000
000	10800	6031	02	PUBLIC SAFETY	CAMPUS ALERT SYSTEM	\$ 3,990
000	10800	6031	03	PUBLIC SAFETY	CAMPUS ALERT SYSTEM	\$ 1,829
000	10800	6031	04	PUBLIC SAFETY	CAMPUS ALERT SYSTEM	\$ 2,398
000	10800	6037	01	PUBLIC SAFETY	UNIFORMS	\$ 7,500
000	10800	6037	02	PUBLIC SAFETY	UNIFORMS	\$ 1,600
					TOTAL	\$ 600,492
000	10900	5121	01	INSTITUTIONAL STUDIES/PLNG	PROF - FULL TIME	\$ 97,308
000	10900	5131	01	INSTITUTIONAL STUDIES/PLNG	SUPP - FULL TIME	\$ 35,257
000	10900	5136	01	INSTITUTIONAL STUDIES/PLNG	SUPP - PART TIME	\$ 750
000	10900	5230	01	INSTITUTIONAL STUDIES/PLNG	SUPPLIES - GENERAL	\$ 2,500
000	10900	5231	01	INSTITUTIONAL STUDIES/PLNG	SUPPLIES - RESEARCH	\$ 1,700
000	10900	5240	01	INSTITUTIONAL STUDIES/PLNG	POSTAGE	\$ 42
000	10900	5384	01	INSTITUTIONAL STUDIES/PLNG	MAINTENANCE-COPIERS	\$ 1,760
000	10900	5400	01	INSTITUTIONAL STUDIES/PLNG	TRAVEL	\$ 4,750
000	10900	5468	01	INSTITUTIONAL STUDIES/PLNG	TELEPHONE-SERVICE	\$ 240
				INSTITUTIONAL STUDIES/PLNG	TOTAL	\$ 144,307
000	10910	5131	01	ACADEMIC SUPPORT/TESTING	SUPP - FULL TIME	\$ 56,858
000	10910	5131	06	ACADEMIC SUPPORT/TESTING	SUPP - FULL TIME	\$ 30,600
000	10910	5136	01	ACADEMIC SUPPORT/TESTING	SUPP - PART TIME	\$ 9,614
000	10910	5230	01	ACADEMIC SUPPORT/TESTING	SUPPLIES - GENERAL	\$ 630
000	10910	5230	02	ACADEMIC SUPPORT/TESTING	SUPPLIES - GENERAL	\$ 711
000	10910	5230	06	ACADEMIC SUPPORT/TESTING	SUPPLIES - GENERAL	\$ 300
000	10910	5240	01	ACADEMIC SUPPORT/TESTING	POSTAGE	\$ 500
000	10910	5240	02	ACADEMIC SUPPORT/TESTING	POSTAGE	\$ 208
000	10910	5240	06	ACADEMIC SUPPORT/TESTING	POSTAGE	\$ 100
000	10910	5260	01	ACADEMIC SUPPORT/TESTING	SOFTWARE	\$ 395
000	10910	5400	01	ACADEMIC SUPPORT/TESTING	TRAVEL	\$ 2,210

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	10910	5400	02	ACADEMIC SUPPORT/TESTING	TRAVEL	\$ 550
000	10910	5400	06	ACADEMIC SUPPORT/TESTING	TRAVEL	\$ 500
000	10910	5468	01	ACADEMIC SUPPORT/TESTING	TELEPHONE-SERVICE	\$ 240
000	10910	5520	01	ACADEMIC SUPPORT/TESTING	TESTING	\$ 37,340
000	10910	5526	01	ACADEMIC SUPPORT/TESTING	INTERPRETING SERVICES	\$ 6,531
000	10910	5526	02	ACADEMIC SUPPORT/TESTING	INTERPRETING SERVICES	\$ 1,000
000	10910	5526	03	ACADEMIC SUPPORT/TESTING	INTERPRETING SERVICES	\$ 5,000
					TOTAL	\$ 153,287
000	10911	5131	01	HONORS PROGRAM	SUPP - FULL TIME	\$ 2,000
000	10911	5136	01	HONORS PROGRAM	SUPP - PART TIME	\$ 10,000
000	10911	5230	01	HONORS PROGRAM	SUPPLIES - GENERAL	\$ 9,500
000	10911	5240	01	HONORS PROGRAM	POSTAGE	\$ 500
000	10911	5250	01	HONORS PROGRAM	ADVERTISING/PROMOTIONS	\$ 1,000
000	10911	5304	01	HONORS PROGRAM	BROCHURES/NEWSLETTERS	\$ 1,000
000	10911	5413	01	HONORS PROGRAM	TRAVEL-STUDENT	\$ 500
000	10911	5727	01	HONORS PROGRAM	SCHOLARSHIP - HONORS	\$ 26,000
					TOTAL	\$ 50,500
000	19900	5408	01	STAFF BENEFITS	STAFF DEVELOPMENT - SPECIAL	\$ 5,000
000	19900	5409	01	STAFF BENEFITS	TRAVEL-STAFF DEVELOPMENT	\$ 31,500
000	19900	5411	01	STAFF BENEFITS	TRAVEL-STAFF COMPETITIVE	\$ 5,500
000	19900	5995	01	STAFF BENEFITS	CONTINGENCY - COMP PAYOFF	\$ 12,000
000	19900	5999	01	STAFF BENEFITS	CONTINGENCY	\$ 500,000
000	19900	7110	01	STAFF BENEFITS	BEN-EMP RETIREMENT	\$ 926,935
000	19900	7114	01	STAFF BENEFITS	BEN-NSE DEP HEALTH INS	\$ 66,045
000	19900	7115	01	STAFF BENEFITS	BEN-NSE EMP HEALTH	\$ 31,038
000	19900	7116	01	STAFF BENEFITS	BEN-NSE RETIREE INS	\$ 52,290
000	19900	7118	01	STAFF BENEFITS	BEN-MEDICARE TAX MATCH	\$ 280,183
000	19900	7119	01	STAFF BENEFITS	BEN-ORP MATCH	\$ 269,010
000	19900	7121	01	STAFF BENEFITS	BEN-SOCIAL SEC TAX MATCH	\$ 159,915
000	19900	7122	01	STAFF BENEFITS	BEN-UNEMP COMP INS	\$ 42,000
000	19900	7123	01	STAFF BENEFITS	BEN-WORKERS COMP INS	\$ 109,200
000	19900	7124	01	STAFF BENEFITS	BEN-NSE STATE RET MATCH	\$ 37,752
000	19900	7125	01	STAFF BENEFITS	BEN-ORP DIFFERENTIAL	\$ 47,250
000	19900	7127	01	STAFF BENEFITS	BEN - TRS 1ST 90 DAYS	\$ 35,535
000	19900	7128	01	STAFF BENEFITS	BEN - TRS NSE 1ST 90 DAYS	\$ 655
000	19900	7129	01	STAFF BENEFITS	BEN TRS SURCHARGE RETIREES	\$ 6,300
000	19900	7130	01	STAFF BENEFITS	BEN-EDUC. REIMBURSEMENT	\$ 107,000
000	19900	7131	01	STAFF BENEFITS	INS ACTIVE STATE EL.	\$ 1,273,016
000	19900	7132	01	STAFF BENEFITS	INS RETIREE STATE EL.	\$ 367,887
000	19900	7133	01	STAFF BENEFITS	INS SKIP STATE EL	\$ 2,303
					TOTAL	\$ 4,368,314

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	30410	5011	01	BIOLOGICAL SCIENCES	FACULTY - FULL TIME	\$ 202,819
000	30410	5011	02	BIOLOGICAL SCIENCES	FACULTY - FULL TIME	\$ 167,786
000	30410	5011	03	BIOLOGICAL SCIENCES	FACULTY - FULL TIME	\$ 97,419
000	30410	5011	04	BIOLOGICAL SCIENCES	FACULTY - FULL TIME	\$ 105,022
000	30410	5011	41	BIOLOGICAL SCIENCES	FACULTY - FULL TIME	\$ 28,119
000	30410	5013	01	BIOLOGICAL SCIENCES	FACULTY - OVERLOAD	\$ 20,300
000	30410	5013	02	BIOLOGICAL SCIENCES	FACULTY - OVERLOAD	\$ 27,066
000	30410	5013	04	BIOLOGICAL SCIENCES	FACULTY - OVERLOAD	\$ 8,700
000	30410	5013	41	BIOLOGICAL SCIENCES	FACULTY - OVERLOAD	\$ 20,825
000	30410	5016	01	BIOLOGICAL SCIENCES	FACULTY - PART TIME	\$ 34,800
000	30410	5016	02	BIOLOGICAL SCIENCES	FACULTY - PART TIME	\$ 92,799
000	30410	5016	03	BIOLOGICAL SCIENCES	FACULTY - PART TIME	\$ 38,157
000	30410	5016	04	BIOLOGICAL SCIENCES	FACULTY - PART TIME	\$ 50,025
000	30410	5016	41	BIOLOGICAL SCIENCES	FACULTY - PART TIME	\$ 55,490
000	30410	5157	01	BIOLOGICAL SCIENCES	COLLEGE WORK STUDY	\$ 2,655
000	30410	5230	01	BIOLOGICAL SCIENCES	SUPPLIES - GENERAL	\$ 7,525
000	30410	5230	02	BIOLOGICAL SCIENCES	SUPPLIES - GENERAL	\$ 9,560
000	30410	5230	03	BIOLOGICAL SCIENCES	SUPPLIES - GENERAL	\$ 6,300
000	30410	5230	04	BIOLOGICAL SCIENCES	SUPPLIES - GENERAL	\$ 10,000
000	30410	5240	01	BIOLOGICAL SCIENCES	POSTAGE	\$ 50
000	30410	5384	01	BIOLOGICAL SCIENCES	MAINTENANCE-COPIERS	\$ 2,000
000	30410	5385	01	BIOLOGICAL SCIENCES	MAINTENANCE-OTHER	\$ 830
000	30410	5385	02	BIOLOGICAL SCIENCES	MAINTENANCE-OTHER	\$ 1,000
000	30410	5385	03	BIOLOGICAL SCIENCES	MAINTENANCE-OTHER	\$ 150
000	30410	5385	04	BIOLOGICAL SCIENCES	MAINTENANCE-OTHER	\$ 1,500
000	30410	5400	01	BIOLOGICAL SCIENCES	TRAVEL	\$ 285
000	30410	5400	03	BIOLOGICAL SCIENCES	TRAVEL	\$ 110
000	30410	5400	04	BIOLOGICAL SCIENCES	TRAVEL	\$ 160
000	30410	5410	01	BIOLOGICAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 1,980
000	30410	5410	02	BIOLOGICAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 1,500
000	30410	5410	03	BIOLOGICAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 700
000	30410	5410	04	BIOLOGICAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 850
000	30410	5468	01	BIOLOGICAL SCIENCES	TELEPHONE-SERVICE	\$ 600
					TOTAL	\$ 997,082
000	30411	5013	02	NUTRITION	FACULTY - OVERLOAD	\$ 7,245
000	30411	5013	04	NUTRITION	FACULTY - OVERLOAD	\$ 1,450
000	30411	5016	02	NUTRITION	FACULTY - PART TIME	\$ 5,800
000	30411	5016	03	NUTRITION	FACULTY - PART TIME	\$ 5,796
000	30411	5016	04	NUTRITION	FACULTY - PART TIME	\$ 5,800
000	30411	5016	41	NUTRITION	FACULTY - PART TIME	\$ 20,070
000	30411	5230	02	NUTRITION	SUPPLIES - GENERAL	\$ 135
000	30411	5410	02	NUTRITION	TRAVEL-P/R CONTRACTS	\$ 154

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	30411	5410	04	NUTRITION	TRAVEL-P/R CONTRACTS	\$ 120
					TOTAL	\$ 46,570
000	30420	5011	01	EDUCATION	FACULTY - FULL TIME	\$ 9,604
000	30420	5011	41	EDUCATION	FACULTY - FULL TIME	\$ 4,714
000	30420	5013	01	EDUCATION	FACULTY - OVERLOAD	\$ 3,219
000	30420	5013	41	EDUCATION	FACULTY - OVERLOAD	\$ 19,157
000	30420	5016	01	EDUCATION	FACULTY - PART TIME	\$ 24,829
000	30420	5016	02	EDUCATION	FACULTY - PART TIME	\$ 5,899
000	30420	5016	03	EDUCATION	FACULTY - PART TIME	\$ 5,796
000	30420	5016	04	EDUCATION	FACULTY - PART TIME	\$ 2,900
000	30420	5016	41	EDUCATION	FACULTY - PART TIME	\$ 26,279
000	30420	5230	01	EDUCATION	SUPPLIES - GENERAL	\$ 3,150
000	30420	5230	02	EDUCATION	SUPPLIES - GENERAL	\$ 220
000	30420	5230	03	EDUCATION	SUPPLIES - GENERAL	\$ 160
000	30420	5230	04	EDUCATION	SUPPLIES - GENERAL	\$ 210
000	30420	5240	01	EDUCATION	POSTAGE	\$ 200
000	30420	5400	01	EDUCATION	TRAVEL	\$ 1,050
000	30420	5410	02	EDUCATION	TRAVEL-P/R CONTRACTS	\$ 170
000	30420	5410	03	EDUCATION	TRAVEL-P/R CONTRACTS	\$ 240
000	30420	5410	04	EDUCATION	TRAVEL-P/R CONTRACTS	\$ 200
					TOTAL	\$ 107,997
000	30600	5011	01	KINESIOLOGY	FACULTY - FULL TIME	\$ 203,755
000	30600	5011	41	KINESIOLOGY	FACULTY - FULL TIME	\$ 16,212
000	30600	5013	01	KINESIOLOGY	FACULTY - OVERLOAD	\$ 13,534
000	30600	5013	04	KINESIOLOGY	FACULTY - OVERLOAD	\$ 2,900
000	30600	5013	41	KINESIOLOGY	FACULTY - OVERLOAD	\$ 24,250
000	30600	5016	01	KINESIOLOGY	FACULTY - PART TIME	\$ 25,375
000	30600	5016	02	KINESIOLOGY	FACULTY - PART TIME	\$ 36,250
000	30600	5016	03	KINESIOLOGY	FACULTY - PART TIME	\$ 11,592
000	30600	5016	04	KINESIOLOGY	FACULTY - PART TIME	\$ 7,733
000	30600	5016	41	KINESIOLOGY	FACULTY - PART TIME	\$ 50,000
000	30600	5121	01	KINESIOLOGY	PROF - FULL TIME	\$ 73,134
000	30600	5131	01	KINESIOLOGY	SUPP - FULL TIME	\$ 24,573
000	30600	5157	01	KINESIOLOGY	COLLEGE WORK STUDY	\$ 15,930
000	30600	5230	01	KINESIOLOGY	SUPPLIES - GENERAL	\$ 4,910
000	30600	5230	02	KINESIOLOGY	SUPPLIES - GENERAL	\$ 400
000	30600	5230	04	KINESIOLOGY	SUPPLIES - GENERAL	\$ 260
000	30600	5240	01	KINESIOLOGY	POSTAGE	\$ 150
000	30600	5384	01	KINESIOLOGY	MAINTENANCE-COPIERS	\$ 500
000	30600	5385	01	KINESIOLOGY	MAINTENANCE-OTHER	\$ 700
000	30600	5400	01	KINESIOLOGY	TRAVEL	\$ 1,580
000	30600	5463	01	KINESIOLOGY	TELEPHONE - STIPEND	\$ 960

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	30600	5468	01	KINESIOLOGY	TELEPHONE-SERVICE	\$ 2,280
000	30600	5562	01	KINESIOLOGY	CONTRACT SER-OTHER	\$ 15,000
000	30600	5562	02	KINESIOLOGY	CONTRACT SER-OTHER	\$ 12,000
000	30600	5562	04	KINESIOLOGY	CONTRACT SER-OTHER	\$ 2,000
					TOTAL	\$ 545,978
000	30701	5011	01	FINE/APPLIED ARTS - ART	FACULTY - FULL TIME	\$ 65,406
000	30701	5011	41	FINE/APPLIED ARTS - ART	FACULTY - FULL TIME	\$ 30,647
000	30701	5013	01	FINE/APPLIED ARTS - ART	FACULTY - OVERLOAD	\$ 6,525
000	30701	5013	41	FINE/APPLIED ARTS - ART	FACULTY - OVERLOAD	\$ 23,150
000	30701	5016	01	FINE/APPLIED ARTS - ART	FACULTY - PART TIME	\$ 30,934
000	30701	5016	02	FINE/APPLIED ARTS - ART	FACULTY - PART TIME	\$ 33,350
000	30701	5016	03	FINE/APPLIED ARTS - ART	FACULTY - PART TIME	\$ 4,347
000	30701	5016	04	FINE/APPLIED ARTS - ART	FACULTY - PART TIME	\$ 13,500
000	30701	5016	41	FINE/APPLIED ARTS - ART	FACULTY - PART TIME	\$ 31,600
000	30701	5157	01	FINE/APPLIED ARTS - ART	COLLEGE WORK STUDY	\$ 2,655
000	30701	5230	01	FINE/APPLIED ARTS - ART	SUPPLIES - GENERAL	\$ 3,380
000	30701	5230	02	FINE/APPLIED ARTS - ART	SUPPLIES - GENERAL	\$ 400
000	30701	5230	04	FINE/APPLIED ARTS - ART	SUPPLIES - GENERAL	\$ 790
000	30701	5384	01	FINE/APPLIED ARTS - ART	MAINTENANCE-COPIERS	\$ 1,558
000	30701	5385	01	FINE/APPLIED ARTS - ART	MAINTENANCE-OTHER	\$ 200
000	30701	5400	01	FINE/APPLIED ARTS - ART	TRAVEL	\$ 1,580
000	30701	5410	01	FINE/APPLIED ARTS - ART	TRAVEL-P/R CONTRACTS	\$ 2,194
000	30701	5410	02	FINE/APPLIED ARTS - ART	TRAVEL-P/R CONTRACTS	\$ 960
000	30701	5410	03	FINE/APPLIED ARTS - ART	TRAVEL-P/R CONTRACTS	\$ 420
000	30701	5410	04	FINE/APPLIED ARTS - ART	TRAVEL-P/R CONTRACTS	\$ 720
000	30701	5468	01	FINE/APPLIED ARTS - ART	TELEPHONE-SERVICE	\$ 240
					TOTAL	\$ 254,556
000	30702	5011	01	FINE APPLIED ARTS - INS. MUSIC	FACULTY - FULL TIME	\$ 76,117
000	30702	5011	41	FINE APPLIED ARTS - INS. MUSIC	FACULTY - FULL TIME	\$ 6,171
000	30702	5013	01	FINE APPLIED ARTS - INS. MUSIC	FACULTY - OVERLOAD	\$ 6,667
000	30702	5013	41	FINE APPLIED ARTS - INS. MUSIC	FACULTY - OVERLOAD	\$ 2,986
000	30702	5016	01	FINE APPLIED ARTS - INS. MUSIC	FACULTY - PART TIME	\$ 63,848
000	30702	5016	02	FINE APPLIED ARTS - INS. MUSIC	FACULTY - PART TIME	\$ 10,633
000	30702	5137	01	FINE APPLIED ARTS - INS. MUSIC	STIPENDS	\$ 450
000	30702	5230	01	FINE APPLIED ARTS - INS. MUSIC	SUPPLIES - GENERAL	\$ 4,365
000	30702	5230	02	FINE APPLIED ARTS - INS. MUSIC	SUPPLIES - GENERAL	\$ 90
000	30702	5230	04	FINE APPLIED ARTS - INS. MUSIC	SUPPLIES - GENERAL	\$ 290
000	30702	5240	01	FINE APPLIED ARTS - INS. MUSIC	POSTAGE	\$ 200
000	30702	5385	01	FINE APPLIED ARTS - INS. MUSIC	MAINTENANCE-OTHER	\$ 3,300
000	30702	5400	01	FINE APPLIED ARTS - INS. MUSIC	TRAVEL	\$ 735
000	30702	5410	01	FINE APPLIED ARTS - INS. MUSIC	TRAVEL-P/R CONTRACTS	\$ 5,955
000	30702	5412	01	FINE APPLIED ARTS - INS. MUSIC	TRAVEL-RECRUITING	\$ 350

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	30702	5413	01	FINE APPLIED ARTS - INS. MUSIC	TRAVEL-STUDENT	\$ 5,800
000	30702	5468	01	FINE APPLIED ARTS - INS. MUSIC	TELEPHONE-SERVICE	\$ 120
000	30702	5562	01	FINE APPLIED ARTS - INS. MUSIC	CONTRACT SER-OTHER	\$ 655
					TOTAL	\$ 188,732
000	30703	5011	01	FINE/APPLIED ARTS-VOCAL MUSIC	FACULTY - FULL TIME	\$ 86,864
000	30703	5013	01	FINE/APPLIED ARTS-VOCAL MUSIC	FACULTY - OVERLOAD	\$ 1,450
000	30703	5013	41	FINE/APPLIED ARTS-VOCAL MUSIC	FACULTY - OVERLOAD	\$ 3,600
000	30703	5016	01	FINE/APPLIED ARTS-VOCAL MUSIC	FACULTY - PART TIME	\$ 11,600
000	30703	5016	02	FINE/APPLIED ARTS-VOCAL MUSIC	FACULTY - PART TIME	\$ 2,900
000	30703	5016	03	FINE/APPLIED ARTS-VOCAL MUSIC	FACULTY - PART TIME	\$ 7,245
000	30703	5016	04	FINE/APPLIED ARTS-VOCAL MUSIC	FACULTY - PART TIME	\$ 5,800
000	30703	5016	41	FINE/APPLIED ARTS-VOCAL MUSIC	FACULTY - PART TIME	\$ 14,400
000	30703	5137	01	FINE/APPLIED ARTS-VOCAL MUSIC	STIPENDS	\$ 450
000	30703	5157	01	FINE/APPLIED ARTS-VOCAL MUSIC	COLLEGE WORK STUDY	\$ 2,655
000	30703	5230	01	FINE/APPLIED ARTS-VOCAL MUSIC	SUPPLIES - GENERAL	\$ 5,540
000	30703	5230	02	FINE/APPLIED ARTS-VOCAL MUSIC	SUPPLIES - GENERAL	\$ 140
000	30703	5230	03	FINE/APPLIED ARTS-VOCAL MUSIC	SUPPLIES - GENERAL	\$ 50
000	30703	5240	01	FINE/APPLIED ARTS-VOCAL MUSIC	POSTAGE	\$ 100
000	30703	5385	01	FINE/APPLIED ARTS-VOCAL MUSIC	MAINTENANCE-OTHER	\$ 4,200
000	30703	5400	01	FINE/APPLIED ARTS-VOCAL MUSIC	TRAVEL	\$ 550
000	30703	5410	01	FINE/APPLIED ARTS-VOCAL MUSIC	TRAVEL-P/R CONTRACTS	\$ 480
000	30703	5410	03	FINE/APPLIED ARTS-VOCAL MUSIC	TRAVEL-P/R CONTRACTS	\$ 240
000	30703	5410	04	FINE/APPLIED ARTS-VOCAL MUSIC	TRAVEL-P/R CONTRACTS	\$ 420
000	30703	5412	01	FINE/APPLIED ARTS-VOCAL MUSIC	TRAVEL-RECRUITING	\$ 500
000	30703	5413	01	FINE/APPLIED ARTS-VOCAL MUSIC	TRAVEL-STUDENT	\$ 2,500
000	30703	5468	01	FINE/APPLIED ARTS-VOCAL MUSIC	TELEPHONE-SERVICE	\$ 240
000	30703	5544	01	FINE/APPLIED ARTS-VOCAL MUSIC	EVENTS-MUSICAL	\$ 7,000
000	30703	5562	01	FINE/APPLIED ARTS-VOCAL MUSIC	CONTRACT SER-OTHER	\$ 2,850
					TOTAL	\$ 161,774
000	30704	5011	01	FINE APPLIED ARTS - DRAMA	FACULTY - FULL TIME	\$ 54,521
000	30704	5011	04	FINE APPLIED ARTS - DRAMA	FACULTY - FULL TIME	\$ 21,984
000	30704	5013	01	FINE APPLIED ARTS - DRAMA	FACULTY - OVERLOAD	\$ 5,075
000	30704	5013	04	FINE APPLIED ARTS - DRAMA	FACULTY - OVERLOAD	\$ 5,800
000	30704	5016	01	FINE APPLIED ARTS - DRAMA	FACULTY - PART TIME	\$ 5,800
000	30704	5016	02	FINE APPLIED ARTS - DRAMA	FACULTY - PART TIME	\$ 2,900
000	30704	5016	41	FINE APPLIED ARTS - DRAMA	FACULTY - PART TIME	\$ 9,000
000	30704	5157	01	FINE APPLIED ARTS - DRAMA	COLLEGE WORK STUDY	\$ 2,655
000	30704	5230	01	FINE APPLIED ARTS - DRAMA	SUPPLIES - GENERAL	\$ 2,630
000	30704	5230	02	FINE APPLIED ARTS - DRAMA	SUPPLIES - GENERAL	\$ 50
000	30704	5230	04	FINE APPLIED ARTS - DRAMA	SUPPLIES - GENERAL	\$ 470
000	30704	5240	01	FINE APPLIED ARTS - DRAMA	POSTAGE	\$ 100
000	30704	5388	01	FINE APPLIED ARTS - DRAMA	MAINTENANCE-DAWSON AUD	\$ 11,900

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	30704	5400	01	FINE APPLIED ARTS - DRAMA	TRAVEL	\$ 210
000	30704	5410	01	FINE APPLIED ARTS - DRAMA	TRAVEL-P/R CONTRACTS	\$ 631
000	30704	5410	02	FINE APPLIED ARTS - DRAMA	TRAVEL-P/R CONTRACTS	\$ 326
000	30704	5413	01	FINE APPLIED ARTS - DRAMA	TRAVEL-STUDENT	\$ 4,840
000	30704	5468	01	FINE APPLIED ARTS - DRAMA	TELEPHONE-SERVICE	\$ 120
000	30704	5544	01	FINE APPLIED ARTS - DRAMA	EVENTS-MUSICAL	\$ 3,360
000	30704	5545	01	FINE APPLIED ARTS - DRAMA	EVENTS-DRAMA	\$ 1,670
000	30704	5545	04	FINE APPLIED ARTS - DRAMA	EVENTS-DRAMA	\$ 3,000
					TOTAL	\$ 137,042
000	30705	5016	01	FINE APPLIED ARTS - DANCE	FACULTY - PART TIME	\$ 5,800
000	30705	5230	01	FINE APPLIED ARTS - DANCE	SUPPLIES - GENERAL	\$ 630
000	30705	5410	01	FINE APPLIED ARTS - DANCE	TRAVEL-P/R CONTRACTS	\$ 720
000	30705	5468	01	FINE APPLIED ARTS - DANCE	TELEPHONE-SERVICE	\$ 120
					TOTAL	\$ 7,270
000	30800	5011	41	FOREIGN LANGUAGE	FACULTY - FULL TIME	\$ 41,187
000	30800	5013	01	FOREIGN LANGUAGE	FACULTY - OVERLOAD	\$ 1,934
000	30800	5013	41	FOREIGN LANGUAGE	FACULTY - OVERLOAD	\$ 5,050
000	30800	5016	01	FOREIGN LANGUAGE	FACULTY - PART TIME	\$ 13,534
000	30800	5016	02	FOREIGN LANGUAGE	FACULTY - PART TIME	\$ 10,150
000	30800	5016	04	FOREIGN LANGUAGE	FACULTY - PART TIME	\$ 5,799
000	30800	5016	41	FOREIGN LANGUAGE	FACULTY - PART TIME	\$ 6,500
000	30800	5230	01	FOREIGN LANGUAGE	SUPPLIES - GENERAL	\$ 1,580
000	30800	5230	02	FOREIGN LANGUAGE	SUPPLIES - GENERAL	\$ 120
000	30800	5230	04	FOREIGN LANGUAGE	SUPPLIES - GENERAL	\$ 210
000	30800	5240	01	FOREIGN LANGUAGE	POSTAGE	\$ 70
000	30800	5410	02	FOREIGN LANGUAGE	TRAVEL-P/R CONTRACTS	\$ 270
000	30800	5410	04	FOREIGN LANGUAGE	TRAVEL-P/R CONTRACTS	\$ 480
000	30800	5468	01	FOREIGN LANGUAGE	TELEPHONE-SERVICE	\$ 120
					TOTAL	\$ 87,004
000	30801	5016	01	FOREIGN LANGUAGE - C.E.	FACULTY - PART TIME	\$ 1,650
					TOTAL	\$ 1,650
000	30900	5011	01	LETTERS - ENGLISH/PHIL	FACULTY - FULL TIME	\$ 346,056
000	30900	5011	02	LETTERS - ENGLISH/PHIL	FACULTY - FULL TIME	\$ 132,597
000	30900	5011	03	LETTERS - ENGLISH/PHIL	FACULTY - FULL TIME	\$ 21,408
000	30900	5011	04	LETTERS - ENGLISH/PHIL	FACULTY - FULL TIME	\$ 67,497
000	30900	5011	41	LETTERS - ENGLISH/PHIL	FACULTY - FULL TIME	\$ 52,374
000	30900	5011	06	LETTERS - ENGLISH/PHIL	FACULTY - FULL TIME	\$ 128,937
000	30900	5013	01	LETTERS - ENGLISH/PHIL	FACULTY - OVERLOAD	\$ 17,811
000	30900	5013	02	LETTERS - ENGLISH/PHIL	FACULTY - OVERLOAD	\$ 8,700
000	30900	5013	04	LETTERS - ENGLISH/PHIL	FACULTY - OVERLOAD	\$ 5,800

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	30900	5013	41	LETTERS - ENGLISH/PHIL	FACULTY - OVERLOAD	\$ 59,542
000	30900	5016	01	LETTERS - ENGLISH/PHIL	FACULTY - PART TIME	\$ 71,156
000	30900	5016	02	LETTERS - ENGLISH/PHIL	FACULTY - PART TIME	\$ 105,472
000	30900	5016	03	LETTERS - ENGLISH/PHIL	FACULTY - PART TIME	\$ 56,994
000	30900	5016	04	LETTERS - ENGLISH/PHIL	FACULTY - PART TIME	\$ 72,000
000	30900	5016	41	LETTERS - ENGLISH/PHIL	FACULTY - PART TIME	\$ 65,057
000	30900	5131	01	LETTERS - ENGLISH/PHIL	SUPP - FULL TIME	\$ 12,038
000	30900	5157	01	LETTERS - ENGLISH/PHIL	COLLEGE WORK STUDY	\$ 7,965
000	30900	5230	01	LETTERS - ENGLISH/PHIL	SUPPLIES - GENERAL	\$ 4,318
000	30900	5230	02	LETTERS - ENGLISH/PHIL	SUPPLIES - GENERAL	\$ 1,000
000	30900	5230	03	LETTERS - ENGLISH/PHIL	SUPPLIES - GENERAL	\$ 150
000	30900	5230	04	LETTERS - ENGLISH/PHIL	SUPPLIES - GENERAL	\$ 815
000	30900	5240	01	LETTERS - ENGLISH/PHIL	POSTAGE	\$ 200
000	30900	5400	01	LETTERS - ENGLISH/PHIL	TRAVEL	\$ 2,625
000	30900	5400	02	LETTERS - ENGLISH/PHIL	TRAVEL	\$ 3,500
000	30900	5400	03	LETTERS - ENGLISH/PHIL	TRAVEL	\$ 1,418
000	30900	5410	01	LETTERS - ENGLISH/PHIL	TRAVEL-P/R CONTRACTS	\$ 1,500
000	30900	5410	02	LETTERS - ENGLISH/PHIL	TRAVEL-P/R CONTRACTS	\$ 750
000	30900	5410	03	LETTERS - ENGLISH/PHIL	TRAVEL-P/R CONTRACTS	\$ 4,000
000	30900	5410	04	LETTERS - ENGLISH/PHIL	TRAVEL-P/R CONTRACTS	\$ 1,500
000	30900	5468	01	LETTERS - ENGLISH/PHIL	TELEPHONE-SERVICE	\$ 1,080
					TOTAL	\$ 1,254,260
000	30902	5011	01	LETTERS - SPEECH	FACULTY - FULL TIME	\$ 99,981
000	30902	5011	02	LETTERS - SPEECH	FACULTY - FULL TIME	\$ 45,364
000	30902	5011	04	LETTERS - SPEECH	FACULTY - FULL TIME	\$ 34,975
000	30902	5011	41	LETTERS - SPEECH	FACULTY - FULL TIME	\$ 11,341
000	30902	5013	01	LETTERS - SPEECH	FACULTY - OVERLOAD	\$ 5,800
000	30902	5013	02	LETTERS - SPEECH	FACULTY - OVERLOAD	\$ 5,796
000	30902	5013	04	LETTERS - SPEECH	FACULTY - OVERLOAD	\$ 5,800
000	30902	5013	41	LETTERS - SPEECH	FACULTY - OVERLOAD	\$ 10,350
000	30902	5016	01	LETTERS - SPEECH	FACULTY - PART TIME	\$ 33,350
000	30902	5016	02	LETTERS - SPEECH	FACULTY - PART TIME	\$ 31,900
000	30902	5016	03	LETTERS - SPEECH	FACULTY - PART TIME	\$ 13,041
000	30902	5016	04	LETTERS - SPEECH	FACULTY - PART TIME	\$ 8,700
000	30902	5016	41	LETTERS - SPEECH	FACULTY - PART TIME	\$ 43,750
000	30902	5230	01	LETTERS - SPEECH	SUPPLIES - GENERAL	\$ 624
000	30902	5230	02	LETTERS - SPEECH	SUPPLIES - GENERAL	\$ 700
000	30902	5230	03	LETTERS - SPEECH	SUPPLIES - GENERAL	\$ 100
000	30902	5230	04	LETTERS - SPEECH	SUPPLIES - GENERAL	\$ 565
000	30902	5240	01	LETTERS - SPEECH	POSTAGE	\$ 50
000	30902	5385	01	LETTERS - SPEECH	MAINTENANCE-OTHER	\$ 100
000	30902	5400	01	LETTERS - SPEECH	TRAVEL	\$ 158
000	30902	5400	02	LETTERS - SPEECH	TRAVEL	\$ 210

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	30902	5400	04	LETTERS - SPEECH	TRAVEL	\$ 315
000	30902	5410	01	LETTERS - SPEECH	TRAVEL-P/R CONTRACTS	\$ 5,260
000	30902	5410	02	LETTERS - SPEECH	TRAVEL-P/R CONTRACTS	\$ 480
000	30902	5410	03	LETTERS - SPEECH	TRAVEL-P/R CONTRACTS	\$ 900
000	30902	5410	04	LETTERS - SPEECH	TRAVEL-P/R CONTRACTS	\$ 240
000	30902	5468	01	LETTERS - SPEECH	TELEPHONE-SERVICE	\$ 480
					TOTAL	\$ 360,330
000	30904	5011	01	PASS PROGRAM/LETTERS	FACULTY - FULL TIME	\$ 119,326
000	30904	5011	02	PASS PROGRAM/LETTERS	FACULTY - FULL TIME	\$ 45,490
000	30904	5013	01	PASS PROGRAM/LETTERS	FACULTY - OVERLOAD	\$ 4,833
000	30904	5013	02	PASS PROGRAM/LETTERS	FACULTY - OVERLOAD	\$ 5,796
000	30904	5013	41	PASS PROGRAM/LETTERS	FACULTY - OVERLOAD	\$ 6,300
000	30904	5016	01	PASS PROGRAM/LETTERS	FACULTY - PART TIME	\$ 101,499
000	30904	5016	02	PASS PROGRAM/LETTERS	FACULTY - PART TIME	\$ 42,291
000	30904	5016	03	PASS PROGRAM/LETTERS	FACULTY - PART TIME	\$ 31,878
000	30904	5016	04	PASS PROGRAM/LETTERS	FACULTY - PART TIME	\$ 33,108
000	30904	5016	41	PASS PROGRAM/LETTERS	FACULTY - PART TIME	\$ 26,096
000	30904	5136	01	PASS PROGRAM/LETTERS	SUPP - PART TIME	\$ 8,500
000	30904	5230	01	PASS PROGRAM/LETTERS	SUPPLIES - GENERAL	\$ 829
000	30904	5230	02	PASS PROGRAM/LETTERS	SUPPLIES - GENERAL	\$ 331
000	30904	5230	03	PASS PROGRAM/LETTERS	SUPPLIES - GENERAL	\$ 250
000	30904	5230	04	PASS PROGRAM/LETTERS	SUPPLIES - GENERAL	\$ 420
000	30904	5240	01	PASS PROGRAM/LETTERS	POSTAGE	\$ 100
000	30904	5384	01	PASS PROGRAM/LETTERS	MAINTENANCE-COPIERS	\$ 2,618
000	30904	5410	01	PASS PROGRAM/LETTERS	TRAVEL-P/R CONTRACTS	\$ 1,800
000	30904	5410	02	PASS PROGRAM/LETTERS	TRAVEL-P/R CONTRACTS	\$ 1,080
000	30904	5410	03	PASS PROGRAM/LETTERS	TRAVEL-P/R CONTRACTS	\$ 500
000	30904	5410	04	PASS PROGRAM/LETTERS	TRAVEL-P/R CONTRACTS	\$ 240
000	30904	5468	01	PASS PROGRAM/LETTERS	TELEPHONE-SERVICE	\$ 360
					TOTAL	\$ 433,645
000	31000	5011	01	PHYSICAL SCIENCES	FACULTY - FULL TIME	\$ 62,739
000	31000	5013	01	PHYSICAL SCIENCES	FACULTY - OVERLOAD	\$ 7,975
000	31000	5013	02	PHYSICAL SCIENCES	FACULTY - OVERLOAD	\$ 2,175
000	31000	5016	01	PHYSICAL SCIENCES	FACULTY - PART TIME	\$ 10,875
000	31000	5016	02	PHYSICAL SCIENCES	FACULTY - PART TIME	\$ 10,875
000	31000	5016	04	PHYSICAL SCIENCES	FACULTY - PART TIME	\$ 4,350
000	31000	5016	41	PHYSICAL SCIENCES	FACULTY - PART TIME	\$ 35,600
000	31000	5230	01	PHYSICAL SCIENCES	SUPPLIES - GENERAL	\$ 2,100
000	31000	5230	02	PHYSICAL SCIENCES	SUPPLIES - GENERAL	\$ 1,680
000	31000	5230	04	PHYSICAL SCIENCES	SUPPLIES - GENERAL	\$ 1,000
000	31000	5384	01	PHYSICAL SCIENCES	MAINTENANCE-COPIERS	\$ 2,400
000	31000	5410	01	PHYSICAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 2,120

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	31000	5410	02	PHYSICAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 240
000	31000	5410	04	PHYSICAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 140
					TOTAL	\$ 144,269
000	31001	5011	01	MATHEMATICS	FACULTY - FULL TIME	\$ 157,134
000	31001	5011	02	MATHEMATICS	FACULTY - FULL TIME	\$ 99,151
000	31001	5011	03	MATHEMATICS	FACULTY - FULL TIME	\$ 33,674
000	31001	5011	04	MATHEMATICS	FACULTY - FULL TIME	\$ 43,217
000	31001	5011	41	MATHEMATICS	FACULTY - FULL TIME	\$ 63,976
000	31001	5011	06	MATHEMATICS	FACULTY - FULL TIME	\$ 63,380
000	31001	5013	01	MATHEMATICS	FACULTY - OVERLOAD	\$ 12,084
000	31001	5013	02	MATHEMATICS	FACULTY - OVERLOAD	\$ 18,850
000	31001	5013	03	MATHEMATICS	FACULTY - OVERLOAD	\$ 2,800
000	31001	5013	04	MATHEMATICS	FACULTY - OVERLOAD	\$ 8,700
000	31001	5013	41	MATHEMATICS	FACULTY - OVERLOAD	\$ 51,850
000	31001	5016	01	MATHEMATICS	FACULTY - PART TIME	\$ 46,883
000	31001	5016	02	MATHEMATICS	FACULTY - PART TIME	\$ 50,750
000	31001	5016	03	MATHEMATICS	FACULTY - PART TIME	\$ 20,286
000	31001	5016	04	MATHEMATICS	FACULTY - PART TIME	\$ 31,900
000	31001	5016	41	MATHEMATICS	FACULTY - PART TIME	\$ 28,450
000	31001	5157	01	MATHEMATICS	COLLEGE WORK STUDY	\$ 5,310
000	31001	5230	01	MATHEMATICS	SUPPLIES - GENERAL	\$ 2,887
000	31001	5230	02	MATHEMATICS	SUPPLIES - GENERAL	\$ 1,155
000	31001	5230	03	MATHEMATICS	SUPPLIES - GENERAL	\$ 760
000	31001	5230	04	MATHEMATICS	SUPPLIES - GENERAL	\$ 973
000	31001	5240	01	MATHEMATICS	POSTAGE	\$ 100
000	31001	5384	01	MATHEMATICS	MAINTENANCE-COPIERS	\$ 2,200
000	31001	5400	01	MATHEMATICS	TRAVEL	\$ 1,575
000	31001	5400	02	MATHEMATICS	TRAVEL	\$ 500
000	31001	5400	03	MATHEMATICS	TRAVEL	\$ 1,000
000	31001	5410	01	MATHEMATICS	TRAVEL-P/R CONTRACTS	\$ 2,050
000	31001	5410	02	MATHEMATICS	TRAVEL-P/R CONTRACTS	\$ 720
000	31001	5410	03	MATHEMATICS	TRAVEL-P/R CONTRACTS	\$ 720
000	31001	5410	04	MATHEMATICS	TRAVEL-P/R CONTRACTS	\$ 240
000	31001	5468	01	MATHEMATICS	TELEPHONE-SERVICE	\$ 600
					TOTAL	\$ 753,875
000	31002	5011	01	MATH - PASS PROGRAM	FACULTY - FULL TIME	\$ 164,602
000	31002	5011	02	MATH - PASS PROGRAM	FACULTY - FULL TIME	\$ 24,475
000	31002	5011	04	MATH - PASS PROGRAM	FACULTY - FULL TIME	\$ 23,516
000	31002	5013	01	MATH - PASS PROGRAM	FACULTY - OVERLOAD	\$ 3,383
000	31002	5013	02	MATH - PASS PROGRAM	FACULTY - OVERLOAD	\$ 2,900
000	31002	5013	04	MATH - PASS PROGRAM	FACULTY - OVERLOAD	\$ 3,383
000	31002	5013	41	MATH - PASS PROGRAM	FACULTY - OVERLOAD	\$ 20,350

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	31002	5016	01	MATH - PASS PROGRAM	FACULTY - PART TIME	\$ 126,874
000	31002	5016	02	MATH - PASS PROGRAM	FACULTY - PART TIME	\$ 111,861
000	31002	5016	03	MATH - PASS PROGRAM	FACULTY - PART TIME	\$ 34,776
000	31002	5016	04	MATH - PASS PROGRAM	FACULTY - PART TIME	\$ 40,000
000	31002	5016	41	MATH - PASS PROGRAM	FACULTY - PART TIME	\$ 47,476
000	31002	5230	01	MATH - PASS PROGRAM	SUPPLIES - GENERAL	\$ 3,496
000	31002	5230	02	MATH - PASS PROGRAM	SUPPLIES - GENERAL	\$ 982
000	31002	5230	04	MATH - PASS PROGRAM	SUPPLIES - GENERAL	\$ 315
000	31002	5240	01	MATH - PASS PROGRAM	POSTAGE	\$ 300
000	31002	5385	01	MATH - PASS PROGRAM	MAINTENANCE-OTHER	\$ 200
000	31002	5400	01	MATH - PASS PROGRAM	TRAVEL	\$ 525
000	31002	5410	01	MATH - PASS PROGRAM	TRAVEL-P/R CONTRACTS	\$ 2,500
000	31002	5410	02	MATH - PASS PROGRAM	TRAVEL-P/R CONTRACTS	\$ 1,850
000	31002	5410	03	MATH - PASS PROGRAM	TRAVEL-P/R CONTRACTS	\$ 240
000	31002	5410	04	MATH - PASS PROGRAM	TRAVEL-P/R CONTRACTS	\$ 800
000	31002	5468	01	MATH - PASS PROGRAM	TELEPHONE-SERVICE	\$ 600
					TOTAL	\$ 615,404
000	31004	5011	01	CHEMISTRY	FACULTY - FULL TIME	\$ 62,941
000	31004	5013	01	CHEMISTRY	FACULTY - OVERLOAD	\$ 4,109
000	31004	5016	01	CHEMISTRY	FACULTY - PART TIME	\$ 4,350
000	31004	5016	02	CHEMISTRY	FACULTY - PART TIME	\$ 21,750
000	31004	5016	03	CHEMISTRY	FACULTY - PART TIME	\$ 4,347
000	31004	5016	04	CHEMISTRY	FACULTY - PART TIME	\$ 8,700
000	31004	5230	01	CHEMISTRY	SUPPLIES - GENERAL	\$ 3,253
000	31004	5230	02	CHEMISTRY	SUPPLIES - GENERAL	\$ 2,100
000	31004	5230	03	CHEMISTRY	SUPPLIES - GENERAL	\$ 600
000	31004	5230	04	CHEMISTRY	SUPPLIES - GENERAL	\$ 1,490
000	31004	5240	01	CHEMISTRY	POSTAGE	\$ 50
000	31004	5385	01	CHEMISTRY	MAINTENANCE-OTHER	\$ 1,740
000	31004	5400	01	CHEMISTRY	TRAVEL	\$ 58
000	31004	5410	02	CHEMISTRY	TRAVEL-P/R CONTRACTS	\$ 1,000
000	31004	5410	04	CHEMISTRY	TRAVEL-P/R CONTRACTS	\$ 270
000	31004	5468	01	CHEMISTRY	TELEPHONE-SERVICE	\$ 120
					TOTAL	\$ 116,878
000	31005	5011	01	ENGINEERING	FACULTY - FULL TIME	\$ 12,388
000	31005	5013	01	ENGINEERING	FACULTY - OVERLOAD	\$ 2,900
000	31005	5230	01	ENGINEERING	SUPPLIES - GENERAL	\$ 105
000	31005	5468	01	ENGINEERING	TELEPHONE-SERVICE	\$ 120
					TOTAL	\$ 15,513
000	31100	5011	01	PSYCHOLOGY	FACULTY - FULL TIME	\$ 112,645
000	31100	5011	02	PSYCHOLOGY	FACULTY - FULL TIME	\$ 43,975

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	31100	5011	41	PSYCHOLOGY	FACULTY - FULL TIME	\$ 12,928
000	31100	5013	01	PSYCHOLOGY	FACULTY - OVERLOAD	\$ 5,800
000	31100	5013	41	PSYCHOLOGY	FACULTY - OVERLOAD	\$ 21,600
000	31100	5016	01	PSYCHOLOGY	FACULTY - PART TIME	\$ 20,300
000	31100	5016	02	PSYCHOLOGY	FACULTY - PART TIME	\$ 53,166
000	31100	5016	03	PSYCHOLOGY	FACULTY - PART TIME	\$ 23,184
000	31100	5016	04	PSYCHOLOGY	FACULTY - PART TIME	\$ 21,000
000	31100	5016	41	PSYCHOLOGY	FACULTY - PART TIME	\$ 60,766
000	31100	5230	01	PSYCHOLOGY	SUPPLIES - GENERAL	\$ 1,193
000	31100	5230	02	PSYCHOLOGY	SUPPLIES - GENERAL	\$ 840
000	31100	5230	03	PSYCHOLOGY	SUPPLIES - GENERAL	\$ 100
000	31100	5230	04	PSYCHOLOGY	SUPPLIES - GENERAL	\$ 665
000	31100	5240	01	PSYCHOLOGY	POSTAGE	\$ 50
000	31100	5410	01	PSYCHOLOGY	TRAVEL-P/R CONTRACTS	\$ 240
000	31100	5410	02	PSYCHOLOGY	TRAVEL-P/R CONTRACTS	\$ 1,000
000	31100	5410	04	PSYCHOLOGY	TRAVEL-P/R CONTRACTS	\$ 480
000	31100	5468	01	PSYCHOLOGY	TELEPHONE-SERVICE	\$ 240
					TOTAL	\$ 411,198
000	31200	5011	01	SOCIAL SCIENCES	FACULTY - FULL TIME	\$ 258,020
000	31200	5011	02	SOCIAL SCIENCES	FACULTY - FULL TIME	\$ 150,755
000	31200	5011	41	SOCIAL SCIENCES	FACULTY - FULL TIME	\$ 32,885
000	31200	5011	06	SOCIAL SCIENCES	FACULTY - FULL TIME	\$ 53,862
000	31200	5013	01	SOCIAL SCIENCES	FACULTY - OVERLOAD	\$ 10,150
000	31200	5013	02	SOCIAL SCIENCES	FACULTY - OVERLOAD	\$ 10,150
000	31200	5013	04	SOCIAL SCIENCES	FACULTY - OVERLOAD	\$ 2,900
000	31200	5013	41	SOCIAL SCIENCES	FACULTY - OVERLOAD	\$ 85,400
000	31200	5016	01	SOCIAL SCIENCES	FACULTY - PART TIME	\$ 89,900
000	31200	5016	02	SOCIAL SCIENCES	FACULTY - PART TIME	\$ 120,833
000	31200	5016	03	SOCIAL SCIENCES	FACULTY - PART TIME	\$ 66,654
000	31200	5016	04	SOCIAL SCIENCES	FACULTY - PART TIME	\$ 87,000
000	31200	5016	41	SOCIAL SCIENCES	FACULTY - PART TIME	\$ 123,000
000	31200	5131	01	SOCIAL SCIENCES	SUPP - FULL TIME	\$ 11,566
000	31200	5131	02	SOCIAL SCIENCES	SUPP - FULL TIME	\$ 43,278
000	31200	5229	01	SOCIAL SCIENCES	SUPPLIES - ECONOMICS	\$ 315
000	31200	5230	02	SOCIAL SCIENCES	SUPPLIES - GENERAL	\$ 3,000
000	31200	5230	04	SOCIAL SCIENCES	SUPPLIES - GENERAL	\$ 1,182
000	31200	5400	02	SOCIAL SCIENCES	TRAVEL	\$ 2,500
000	31200	5400	03	SOCIAL SCIENCES	TRAVEL	\$ 2,500
000	31200	5410	02	SOCIAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 3,770
000	31200	5410	03	SOCIAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 1,800
000	31200	5410	04	SOCIAL SCIENCES	TRAVEL-P/R CONTRACTS	\$ 2,500
000	31200	5468	01	SOCIAL SCIENCES	TELEPHONE-SERVICE	\$ 720
					TOTAL	\$ 1,164,640

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	32000	5121	01	PLANETARIUM	PROF - FULL TIME	\$ 44,746
000	32000	5131	01	PLANETARIUM	SUPP - FULL TIME	\$ 78,118
000	32000	5136	01	PLANETARIUM	SUPP - PART TIME	\$ 33,000
000	32000	5157	01	PLANETARIUM	COLLEGE WORK STUDY	\$ 10,620
000	32000	5230	01	PLANETARIUM	SUPPLIES - GENERAL	\$ 6,825
000	32000	5240	01	PLANETARIUM	POSTAGE	\$ 3,000
000	32000	5250	01	PLANETARIUM	ADVERTISING/PROMOTIONS	\$ 12,000
000	32000	5304	01	PLANETARIUM	BROCHURES/NEWSLETTERS	\$ 5,000
000	32000	5306	01	PLANETARIUM	REFUNDS	\$ 400
000	32000	5335	01	PLANETARIUM	MEMBERSHIPS-INSTITUTIONAL	\$ 815
000	32000	5351	01	PLANETARIUM	BANK CHARGE-MC/VISA	\$ 700
000	32000	5382	01	PLANETARIUM	DIGISTAR SERVICE	\$ 2,735
000	32000	5384	01	PLANETARIUM	MAINTENANCE-COPIERS	\$ 2,600
000	32000	5385	01	PLANETARIUM	MAINTENANCE-OTHER	\$ 7,480
000	32000	5400	01	PLANETARIUM	TRAVEL	\$ 525
000	32000	5468	01	PLANETARIUM	TELEPHONE-SERVICE	\$ 3,415
000	32000	5538	01	PLANETARIUM	EVENTS - CLEAN UP	\$ 2,000
000	32000	5548	01	PLANETARIUM	EVENTS - SUMMER CAMP	\$ 8,000
000	32000	5550	01	PLANETARIUM	ELDER HOSTEL	\$ 8,000
000	32000	5562	01	PLANETARIUM	CONTRACT SER-OTHER	\$ 240
000	32000	5581	01	PLANETARIUM	RENTAL - PROGRAM	\$ 23,328
					TOTAL	\$ 253,547
000	32100	5121	01	MUSEUM	PROF - FULL TIME	\$ 105,495
000	32100	5131	01	MUSEUM	SUPP - FULL TIME	\$ 30,600
000	32100	5136	01	MUSEUM	SUPP - PART TIME	\$ 8,759
000	32100	5230	01	MUSEUM	SUPPLIES - GENERAL	\$ 4,600
000	32100	5240	01	MUSEUM	POSTAGE	\$ 1,500
000	32100	5250	01	MUSEUM	ADVERTISING/PROMOTIONS	\$ 5,000
000	32100	5260	01	MUSEUM	SOFTWARE	\$ 500
000	32100	5304	01	MUSEUM	BROCHURES/NEWSLETTERS	\$ 2,900
000	32100	5335	01	MUSEUM	MEMBERSHIPS-INSTITUTIONAL	\$ 550
000	32100	5361	01	MUSEUM	DOCENT ACTIVITIES	\$ 400
000	32100	5385	01	MUSEUM	MAINTENANCE-OTHER	\$ 1,800
000	32100	5400	01	MUSEUM	TRAVEL	\$ 3,100
000	32100	5468	01	MUSEUM	TELEPHONE-SERVICE	\$ 600
000	32100	5531	01	MUSEUM	SPECIAL PROGRAMS	\$ 3,500
000	32100	5532	01	MUSEUM	EXHIBIT DEVELOPMENT	\$ 5,400
000	32100	5550	01	MUSEUM	ELDER HOSTEL	\$ 9,300
					TOTAL	\$ 184,004
000	33100	5011	01	BUSINESS DATA PROCESSING	FACULTY - FULL TIME	\$ 234,637
000	33100	5011	02	BUSINESS DATA PROCESSING	FACULTY - FULL TIME	\$ 64,642

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	33100	5013	01	BUSINESS DATA PROCESSING	FACULTY - OVERLOAD	\$ 15,700
000	33100	5013	02	BUSINESS DATA PROCESSING	FACULTY - OVERLOAD	\$ 5,800
000	33100	5013	03	BUSINESS DATA PROCESSING	FACULTY - OVERLOAD	\$ 1,933
000	33100	5013	41	BUSINESS DATA PROCESSING	FACULTY - OVERLOAD	\$ 53,941
000	33100	5016	01	BUSINESS DATA PROCESSING	FACULTY - PART TIME	\$ 31,417
000	33100	5016	02	BUSINESS DATA PROCESSING	FACULTY - PART TIME	\$ 44,483
000	33100	5016	03	BUSINESS DATA PROCESSING	FACULTY - PART TIME	\$ 19,320
000	33100	5016	04	BUSINESS DATA PROCESSING	FACULTY - PART TIME	\$ 27,066
000	33100	5016	41	BUSINESS DATA PROCESSING	FACULTY - PART TIME	\$ 55,000
000	33100	5131	01	BUSINESS DATA PROCESSING	SUPP - FULL TIME	\$ 19,619
000	33100	5131	02	BUSINESS DATA PROCESSING	SUPP - FULL TIME	\$ 18,695
000	33100	5157	01	BUSINESS DATA PROCESSING	COLLEGE WORK STUDY	\$ 13,275
000	33100	5230	01	BUSINESS DATA PROCESSING	SUPPLIES - GENERAL	\$ 5,040
000	33100	5230	02	BUSINESS DATA PROCESSING	SUPPLIES - GENERAL	\$ 2,775
000	33100	5230	03	BUSINESS DATA PROCESSING	SUPPLIES - GENERAL	\$ 325
000	33100	5230	04	BUSINESS DATA PROCESSING	SUPPLIES - GENERAL	\$ 1,500
000	33100	5240	01	BUSINESS DATA PROCESSING	POSTAGE	\$ 50
000	33100	5260	01	BUSINESS DATA PROCESSING	SOFTWARE	\$ 2,760
000	33100	5380	01	BUSINESS DATA PROCESSING	REPAIRS - PC	\$ 6,500
000	33100	5380	02	BUSINESS DATA PROCESSING	REPAIRS - PC	\$ 3,000
000	33100	5385	01	BUSINESS DATA PROCESSING	MAINTENANCE-OTHER	\$ 269
000	33100	5385	02	BUSINESS DATA PROCESSING	MAINTENANCE-OTHER	\$ 1,000
000	33100	5400	01	BUSINESS DATA PROCESSING	TRAVEL	\$ 470
000	33100	5400	02	BUSINESS DATA PROCESSING	TRAVEL	\$ 1,100
000	33100	5410	01	BUSINESS DATA PROCESSING	TRAVEL-P/R CONTRACTS	\$ 1,700
000	33100	5410	02	BUSINESS DATA PROCESSING	TRAVEL-P/R CONTRACTS	\$ 936
000	33100	5410	04	BUSINESS DATA PROCESSING	TRAVEL-P/R CONTRACTS	\$ 360
000	33100	5463	02	BUSINESS DATA PROCESSING	TELEPHONE - STIPEND	\$ 480
000	33100	5468	01	BUSINESS DATA PROCESSING	TELEPHONE-SERVICE	\$ 600
					TOTAL	\$ 634,393
000	33110	5016	02	BUSINESS DATA PROC. - C.E.	FACULTY - PART TIME	\$ 1,600
000	33110	5016	03	BUSINESS DATA PROC. - C.E.	FACULTY - PART TIME	\$ 200
000	33110	5230	02	BUSINESS DATA PROC. - C.E.	SUPPLIES - GENERAL	\$ 800
000	33110	5410	02	BUSINESS DATA PROC. - C.E.	TRAVEL-P/R CONTRACTS	\$ 200
000	33110	5410	03	BUSINESS DATA PROC. - C.E.	TRAVEL-P/R CONTRACTS	\$ 58
					TOTAL	\$ 2,858
000	33200	5011	01	CHILD DEVELOPMENT	FACULTY - FULL TIME	\$ 65,928
000	33200	5013	01	CHILD DEVELOPMENT	FACULTY - OVERLOAD	\$ 3,200
000	33200	5013	41	CHILD DEVELOPMENT	FACULTY - OVERLOAD	\$ 19,138
000	33200	5016	41	CHILD DEVELOPMENT	FACULTY - PART TIME	\$ 31,500
000	33200	5131	03	CHILD DEVELOPMENT	SUPP - FULL TIME	\$ 113,694
000	33200	5157	01	CHILD DEVELOPMENT	COLLEGE WORK STUDY	\$ 2,655

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	33200	5230	01	CHILD DEVELOPMENT	SUPPLIES - GENERAL	\$ 754
000	33200	5230	03	CHILD DEVELOPMENT	SUPPLIES - GENERAL	\$ 1,000
000	33200	5240	01	CHILD DEVELOPMENT	POSTAGE	\$ 100
000	33200	5400	01	CHILD DEVELOPMENT	TRAVEL	\$ 525
000	33200	5400	03	CHILD DEVELOPMENT	TRAVEL	\$ 1,600
000	33200	5468	01	CHILD DEVELOPMENT	TELEPHONE-SERVICE	\$ 240
					TOTAL	\$ 240,334
000	33250	5011	01	COSMETOLOGY	FACULTY - FULL TIME	\$ 85,696
000	33250	5011	02	COSMETOLOGY	FACULTY - FULL TIME	\$ 79,437
000	33250	5016	01	COSMETOLOGY	FACULTY - PART TIME	\$ 126,900
000	33250	5016	02	COSMETOLOGY	FACULTY - PART TIME	\$ 85,000
000	33250	5136	01	COSMETOLOGY	SUPP - PART TIME	\$ 8,550
000	33250	5230	01	COSMETOLOGY	SUPPLIES - GENERAL	\$ 6,000
000	33250	5230	02	COSMETOLOGY	SUPPLIES - GENERAL	\$ 6,000
000	33250	5240	01	COSMETOLOGY	POSTAGE	\$ 455
000	33250	5385	01	COSMETOLOGY	MAINTENANCE-OTHER	\$ 8,000
000	33250	5385	02	COSMETOLOGY	MAINTENANCE-OTHER	\$ 5,000
000	33250	5400	01	COSMETOLOGY	TRAVEL	\$ 918
000	33250	5400	02	COSMETOLOGY	TRAVEL	\$ 1,460
000	33250	5410	01	COSMETOLOGY	TRAVEL-P/R CONTRACTS	\$ 2,327
000	33250	5410	02	COSMETOLOGY	TRAVEL-P/R CONTRACTS	\$ 2,087
000	33250	5413	02	COSMETOLOGY	TRAVEL-STUDENT	\$ 370
000	33250	5468	01	COSMETOLOGY	TELEPHONE-SERVICE	\$ 1,259
000	33250	5468	02	COSMETOLOGY	TELEPHONE-SERVICE	\$ 1,259
000	33250	5580	01	COSMETOLOGY	RENTAL - FACILITIES	\$ 47,300
000	33250	5580	02	COSMETOLOGY	RENTAL - FACILITIES	\$ 52,700
					TOTAL	\$ 520,718
000	33300	5011	01	CRIMINAL JUSTICE	FACULTY - FULL TIME	\$ 54,246
000	33300	5013	01	CRIMINAL JUSTICE	FACULTY - OVERLOAD	\$ 600
000	33300	5013	41	CRIMINAL JUSTICE	FACULTY - OVERLOAD	\$ 18,900
000	33300	5016	01	CRIMINAL JUSTICE	FACULTY - PART TIME	\$ 11,000
000	33300	5016	02	CRIMINAL JUSTICE	FACULTY - PART TIME	\$ 14,500
000	33300	5016	41	CRIMINAL JUSTICE	FACULTY - PART TIME	\$ 30,000
000	33300	5230	01	CRIMINAL JUSTICE	SUPPLIES - GENERAL	\$ 1,558
000	33300	5230	02	CRIMINAL JUSTICE	SUPPLIES - GENERAL	\$ 200
000	33300	5384	01	CRIMINAL JUSTICE	MAINTENANCE-COPIERS	\$ 840
000	33300	5400	01	CRIMINAL JUSTICE	TRAVEL	\$ 604
000	33300	5410	02	CRIMINAL JUSTICE	TRAVEL-P/R CONTRACTS	\$ 660
000	33300	5468	01	CRIMINAL JUSTICE	TELEPHONE-SERVICE	\$ 120
					TOTAL	\$ 133,228
000	33302	5016	01	CRIMINAL JUSTICE - C.E.	FACULTY - PART TIME	\$ 43,000

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	33302	5016	02	CRIMINAL JUSTICE - C.E.	FACULTY - PART TIME	\$ 32,000
000	33302	5121	01	CRIMINAL JUSTICE - C.E.	PROF - FULL TIME	\$ 51,898
000	33302	5131	01	CRIMINAL JUSTICE - C.E.	SUPP - FULL TIME	\$ 19,888
000	33302	5220	01	CRIMINAL JUSTICE - C.E.	FUEL AND OIL	\$ 1,000
000	33302	5230	01	CRIMINAL JUSTICE - C.E.	SUPPLIES - GENERAL	\$ 5,000
000	33302	5230	02	CRIMINAL JUSTICE - C.E.	SUPPLIES - GENERAL	\$ 4,200
000	33302	5240	01	CRIMINAL JUSTICE - C.E.	POSTAGE	\$ 1,000
000	33302	5280	01	CRIMINAL JUSTICE - C.E.	SUBSCRIPTIONS - COMPUTER	\$ 700
000	33302	5281	01	CRIMINAL JUSTICE - C.E.	SUBSCRIPTIONS - PAPER	\$ 200
000	33302	5330	01	CRIMINAL JUSTICE - C.E.	MEMBERSHIPS/DUES	\$ 500
000	33302	5375	01	CRIMINAL JUSTICE - C.E.	INSURANCE	\$ 1,100
000	33302	5393	01	CRIMINAL JUSTICE - C.E.	MAINTENANCE-VEHICLES	\$ 300
000	33302	5400	01	CRIMINAL JUSTICE - C.E.	TRAVEL	\$ 5,000
000	33302	5410	01	CRIMINAL JUSTICE - C.E.	TRAVEL-P/R CONTRACTS	\$ 500
000	33302	5410	02	CRIMINAL JUSTICE - C.E.	TRAVEL-P/R CONTRACTS	\$ 500
000	33302	5463	01	CRIMINAL JUSTICE - C.E.	TELEPHONE - STIPEND	\$ 480
000	33302	5468	01	CRIMINAL JUSTICE - C.E.	TELEPHONE-SERVICE	\$ 2,300
000	33302	5573	01	CRIMINAL JUSTICE - C.E.	LEASE - DRIVE TRACK	\$ 1,200
					TOTAL	\$ 170,766
000	33303	5121	01	CRIMINAL JUSTICE TYC - CE	PROF - FULL TIME	\$ 67,192
000	33303	5227	01	CRIMINAL JUSTICE TYC - CE	SUPPLIES - DELI BEVERAGES	\$ 5,000
000	33303	5230	01	CRIMINAL JUSTICE TYC - CE	SUPPLIES - GENERAL	\$ 757
000	33303	5240	01	CRIMINAL JUSTICE TYC - CE	POSTAGE	\$ 120
000	33303	5385	01	CRIMINAL JUSTICE TYC - CE	MAINTENANCE-OTHER	\$ 244
000	33303	5400	01	CRIMINAL JUSTICE TYC - CE	TRAVEL	\$ 3,650
000	33303	5463	01	CRIMINAL JUSTICE TYC - CE	TELEPHONE - STIPEND	\$ 480
000	33303	5468	01	CRIMINAL JUSTICE TYC - CE	TELEPHONE-SERVICE	\$ 240
000	33303	5562	01	CRIMINAL JUSTICE TYC - CE	CONTRACT SER-OTHER TYC	\$ 250,000
					TOTAL	\$ 327,683
000	33450	5011	01	WELDING	FACULTY - FULL TIME	\$ 51,819
000	33450	5016	01	WELDING	FACULTY - PART TIME	\$ 5,000
00	33450	5016	02	WELDING	FACULTY - PART TIME	\$ 5,000
					TOTAL	\$ 61,819
000	33451	5016	02	WELDING - CE	FACULTY - PART TIME	\$ 2,400
000	33451	5230	02	WELDING - CE	SUPPLIES - GENERAL	\$ 2,400
					TOTAL	\$ 4,800
000	33701	5011	01	ASSOCIATE DEGREE NURSING	FACULTY - FULL TIME	\$ 542,608
000	33701	5016	01	ASSOCIATE DEGREE NURSING	FACULTY - PART TIME	\$ 258,346
000	33701	5131	01	ASSOCIATE DEGREE NURSING	SUPP - FULL TIME	\$ 64,105
000	33701	5230	01	ASSOCIATE DEGREE NURSING	SUPPLIES - GENERAL	\$ 9,535

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	33701		01	ASSOCIATE DEGREE NURSING	SUPPLIES - OTHER (PINS/SKILLS KITS)	\$ 5,700
000	33701	5240	01	ASSOCIATE DEGREE NURSING	POSTAGE	\$ 750
000	33701	5260	01	ASSOCIATE DEGREE NURSING	SOFTWARE	\$ 1,800
000	33701	5262	01	ASSOCIATE DEGREE NURSING	SOFTWARE MAINTENANCE	\$ 2,000
000	33701	5330	01	ASSOCIATE DEGREE NURSING	MEMBERSHIPS/DUES	\$ 2,060
000	33701	5375	01	ASSOCIATE DEGREE NURSING	INSURANCE	\$ 1,914
000	33701	5385	01	ASSOCIATE DEGREE NURSING	MAINTENANCE-OTHER	\$ 895
000	33701	5400	01	ASSOCIATE DEGREE NURSING	TRAVEL	\$ 8,040
000	33701	5405	01	ASSOCIATE DEGREE NURSING	MEALS	\$ 60
000	33701	5468	01	ASSOCIATE DEGREE NURSING	TELEPHONE-SERVICE	\$ 1,490
000	33701	5520	01	ASSOCIATE DEGREE NURSING	TESTING	\$ 22,572
000	33701	5520	02	ASSOCIATE DEGREE NURSING	TESTING	\$ 5,520
000	33701	5521	01	ASSOCIATE DEGREE NURSING	ACCREDITATION/LICENSURE	\$ 1,875
					TOTAL	\$ 929,270
000	33702	5011	01	LICENSED VOCATIONAL NURSING	FACULTY - FULL TIME	\$ 177,142
000	33702	5011	02	LICENSED VOCATIONAL NURSING	FACULTY - FULL TIME	\$ 291,447
000	33702	5011	03	LICENSED VOCATIONAL NURSING	FACULTY - FULL TIME	\$ 140,393
000	33702	5016	01	LICENSED VOCATIONAL NURSING	FACULTY - PART TIME	\$ 24,133
000	33702	5016	02	LICENSED VOCATIONAL NURSING	FACULTY - PART TIME	\$ 7,466
000	33702	5016	03	LICENSED VOCATIONAL NURSING	FACULTY - PART TIME	\$ 7,156
000	33702	5157	01	LICENSED VOCATIONAL NURSING	COLLEGE WORK STUDY	\$ 2,655
000	33702	5157	03	LICENSED VOCATIONAL NURSING	COLLEGE WORK STUDY	\$ 2,655
000	33702	5230	01	LICENSED VOCATIONAL NURSING	SUPPLIES - GENERAL	\$ 4,415
000	33702	5230	02	LICENSED VOCATIONAL NURSING	SUPPLIES - GENERAL	\$ 4,547
000	33702	5230	03	LICENSED VOCATIONAL NURSING	SUPPLIES - GENERAL	\$ 2,151
000	33702	5240	01	LICENSED VOCATIONAL NURSING	POSTAGE	\$ 450
000	33702	5240	02	LICENSED VOCATIONAL NURSING	POSTAGE	\$ 400
000	33702	5240	03	LICENSED VOCATIONAL NURSING	POSTAGE	\$ 400
000	33702	5375	01	LICENSED VOCATIONAL NURSING	INSURANCE	\$ 1,580
000	33702	5375	02	LICENSED VOCATIONAL NURSING	INSURANCE	\$ 354
000	33702	5375	03	LICENSED VOCATIONAL NURSING	INSURANCE	\$ 400
000	33702	5385	01	LICENSED VOCATIONAL NURSING	MAINTENANCE-OTHER	\$ 400
000	33702	5385	02	LICENSED VOCATIONAL NURSING	MAINTENANCE-OTHER	\$ 400
000	33702	5385	03	LICENSED VOCATIONAL NURSING	MAINTENANCE-OTHER	\$ 400
000	33702	5400	01	LICENSED VOCATIONAL NURSING	TRAVEL	\$ 2,500
000	33702	5400	02	LICENSED VOCATIONAL NURSING	TRAVEL	\$ 4,515
000	33702	5400	03	LICENSED VOCATIONAL NURSING	TRAVEL	\$ 2,034
000	33702	5405	01	LICENSED VOCATIONAL NURSING	MEALS	\$ 100
000	33702	5425	01	LICENSED VOCATIONAL NURSING	REGISTRATION	\$ 2,140
000	33702	5468	01	LICENSED VOCATIONAL NURSING	TELEPHONE-SERVICE	\$ 488
000	33702	5520	01	LICENSED VOCATIONAL NURSING	TESTING	\$ 4,714
000	33702	5520	02	LICENSED VOCATIONAL NURSING	TESTING	\$ 5,520
000	33702	5520	03	LICENSED VOCATIONAL NURSING	TESTING	\$ 4,750

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	33702	5548	01	LICENSED VOCATIONAL NURSING	EVENTS - SUMMER CAMP	\$ 208
					TOTAL	\$ 695,913
000	33703	5011	01	MEDICAL LAB TECHNOLOGY	FACULTY - FULL TIME	\$ 62,195
000	33703	5013	01	MEDICAL LAB TECHNOLOGY	FACULTY - OVERLOAD	\$ 7,483
000	33703	5016	02	MEDICAL LAB TECHNOLOGY	FACULTY - PART TIME	\$ 7,610
000	33703	5016	41	MEDICAL LAB TECHNOLOGY	FACULTY - PART TIME	\$ 18,403
000	33703	5157	01	MEDICAL LAB TECHNOLOGY	COLLEGE WORK STUDY	\$ 2,655
000	33703	5230	01	MEDICAL LAB TECHNOLOGY	SUPPLIES - GENERAL	\$ 7,316
000	33703	5240	01	MEDICAL LAB TECHNOLOGY	POSTAGE	\$ 200
000	33703	5260	01	MEDICAL LAB TECHNOLOGY	SOFTWARE	\$ 1,300
000	33703	5330	01	MEDICAL LAB TECHNOLOGY	MEMBERSHIPS/DUES	\$ 1,700
000	33703	5375	01	MEDICAL LAB TECHNOLOGY	INSURANCE	\$ 450
000	33703	5385	01	MEDICAL LAB TECHNOLOGY	MAINTENANCE-OTHER	\$ 3,000
000	33703	5400	01	MEDICAL LAB TECHNOLOGY	TRAVEL	\$ 1,575
000	33703	5468	01	MEDICAL LAB TECHNOLOGY	TELEPHONE-SERVICE	\$ 120
					TOTAL	\$ 114,007
000	33704	5011	01	OCCUPATIONAL THERAPY	FACULTY - FULL TIME	\$ 174,961
000	33704	5011	41	OCCUPATIONAL THERAPY	FACULTY - FULL TIME	\$ 5,310
000	33704	5013	01	OCCUPATIONAL THERAPY	FACULTY - OVERLOAD	\$ 2,417
000	33704	5016	01	OCCUPATIONAL THERAPY	FACULTY - PART TIME	\$ 7,733
000	33704	5016	02	OCCUPATIONAL THERAPY	FACULTY - PART TIME	\$ 1,450
000	33704	5016	41	OCCUPATIONAL THERAPY	FACULTY - PART TIME	\$ 23,617
000	33704	5230	01	OCCUPATIONAL THERAPY	SUPPLIES - GENERAL	\$ 7,732
000	33704	5240	01	OCCUPATIONAL THERAPY	POSTAGE	\$ 300
000	33704	5260	01	OCCUPATIONAL THERAPY	SOFTWARE	\$ 1,900
000	33704	5375	01	OCCUPATIONAL THERAPY	INSURANCE	\$ 1,537
000	33704	5400	01	OCCUPATIONAL THERAPY	TRAVEL	\$ 4,000
000	33704	5410	01	OCCUPATIONAL THERAPY	TRAVEL-P/R CONTRACTS	\$ 600
000	33704	5468	01	OCCUPATIONAL THERAPY	TELEPHONE-SERVICE	\$ 480
000	33704	5520	01	OCCUPATIONAL THERAPY	TESTING	\$ 3,400
000	33704	5521	01	OCCUPATIONAL THERAPY	ACCREDITATION/LICENSURE	\$ 2,900
					TOTAL	\$ 238,337
000	33705	5013	01	MEDICAL LAB TECH - C. E.	FACULTY - OVERLOAD	\$ 12,000
000	33705	5016	02	MEDICAL LAB TECH - C. E.	FACULTY - PART TIME	\$ 4,800
000	33705	5230	01	MEDICAL LAB TECH - C. E.	SUPPLIES - GENERAL	\$ 1,300
000	33705	5230	02	MEDICAL LAB TECH - C. E.	SUPPLIES - GENERAL	\$ 800
000	33705	5375	01	MEDICAL LAB TECH - C. E.	INSURANCE	\$ 500
000	33705	5375	02	MEDICAL LAB TECH - C. E.	INSURANCE	\$ 500
					TOTAL	\$ 19,900
000	33715	5011	03	MENTAL HEALTH - CE	FACULTY - FULL TIME	\$ 28,449

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	33715	5230	03	MENTAL HEALTH - CE	SUPPLIES - GENERAL	\$ 1,500
000	33715	5420	03	MENTAL HEALTH - CE	WORKSHOPS	\$ 10,000
					TOTAL	\$ 39,949
000	33716	5016	01	OTHER HEALTH OCCUPATIONS-CE	FACULTY - PART TIME	\$ 17,760
000	33716	5016	02	OTHER HEALTH OCCUPATIONS-CE	FACULTY - PART TIME	\$ 21,600
000	33716	5016	03	OTHER HEALTH OCCUPATIONS-CE	FACULTY - PART TIME	\$ 8,280
000	33716	5230	01	OTHER HEALTH OCCUPATIONS-CE	SUPPLIES - GENERAL	\$ 1,000
000	33716	5230	02	OTHER HEALTH OCCUPATIONS-CE	SUPPLIES - GENERAL	\$ 2,000
000	33716	5230	03	OTHER HEALTH OCCUPATIONS-CE	SUPPLIES - GENERAL	\$ 900
000	33716	5410	01	OTHER HEALTH OCCUPATIONS-CE	TRAVEL-P/R CONTRACTS	\$ 1,500
000	33716	5410	02	OTHER HEALTH OCCUPATIONS-CE	TRAVEL-P/R CONTRACTS	\$ 1,500
000	33716	5410	03	OTHER HEALTH OCCUPATIONS-CE	TRAVEL-P/R CONTRACTS	\$ 50
000	33716	5562	02	OTHER HEALTH OCCUPATIONS-CE	CONTRACT SER-OTHER	\$ 1,000
					TOTAL	\$ 55,590
000	33717	5016	02	EMERGENCY MEDICAL-PARAMEDIC	FACULTY - PART TIME	\$ 150,000
000	33717	5121	02	EMERGENCY MEDICAL-PARAMEDIC	PROF - FULL TIME	\$ 49,836
000	33717	5131	02	EMERGENCY MEDICAL-PARAMEDIC	SUPP - FULL TIME	\$ 11,336
000	33717	5230	02	EMERGENCY MEDICAL-PARAMEDIC	SUPPLIES - GENERAL	\$ 6,438
000	33717	5240	02	EMERGENCY MEDICAL-PARAMEDIC	POSTAGE	\$ 350
000	33717	5375	02	EMERGENCY MEDICAL-PARAMEDIC	INSURANCE	\$ 3,477
000	33717	5385	02	EMERGENCY MEDICAL-PARAMEDIC	MAINTENANCE-OTHER	\$ 2,500
000	33717	5400	02	EMERGENCY MEDICAL-PARAMEDIC	TRAVEL	\$ 3,300
000	33717	5463	02	EMERGENCY MEDICAL-PARAMEDIC	TELEPHONE - STIPEND	\$ 960
000	33717	5468	02	EMERGENCY MEDICAL-PARAMEDIC	TELEPHONE-SERVICE	\$ 1,040
000	33717	5562	02	EMERGENCY MEDICAL-PARAMEDIC	CONTRACT SER-OTHER	\$ 5,000
					TOTAL	\$ 234,237
000	33718	5016	01	EMERGENCY MEDICAL (EMT) - C.E.	FACULTY - PART TIME	\$ 1,680
000	33718	5016	02	EMERGENCY MEDICAL (EMT) - C.E.	FACULTY - PART TIME	\$ 6,720
000	33718	5016	03	EMERGENCY MEDICAL (EMT) - C.E.	FACULTY - PART TIME	\$ 480
000	33718	5230	01	EMERGENCY MEDICAL (EMT) - C.E.	SUPPLIES - GENERAL	\$ 500
000	33718	5230	02	EMERGENCY MEDICAL (EMT) - C.E.	SUPPLIES - GENERAL	\$ 3,200
000	33718	5375	02	EMERGENCY MEDICAL (EMT) - C.E.	INSURANCE	\$ 439
000	33718	5410	03	EMERGENCY MEDICAL (EMT) - C.E.	TRAVEL-P/R CONTRACTS	\$ 100
000	33718	5533	02	EMERGENCY MEDICAL (EMT) - C.E.	CPR CARDS	\$ 100
000	33718	5562	01	EMERGENCY MEDICAL (EMT) - C.E.	CONTRACT SER-OTHER	\$ 500
000	33718	5562	02	EMERGENCY MEDICAL (EMT) - C.E.	CONTRACT SER-OTHER	\$ 2,000
					TOTAL	\$ 15,719
000	33801	5011	01	MANAGEMENT	FACULTY - FULL TIME	\$ 25,997
000	33801	5011	03	MANAGEMENT	FACULTY - FULL TIME	\$ 11,225
000	33801	5011	41	MANAGEMENT	FACULTY - FULL TIME	\$ 22,449

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	33801	5013	01	MANAGEMENT	FACULTY - OVERLOAD	\$ 1,300
000	33801	5013	02	MANAGEMENT	FACULTY - OVERLOAD	\$ 1,449
000	33801	5013	03	MANAGEMENT	FACULTY - OVERLOAD	\$ 4,347
000	33801	5013	41	MANAGEMENT	FACULTY - OVERLOAD	\$ 16,000
000	33801	5016	01	MANAGEMENT	FACULTY - PART TIME	\$ 9,300
000	33801	5016	02	MANAGEMENT	FACULTY - PART TIME	\$ 8,700
000	33801	5016	04	MANAGEMENT	FACULTY - PART TIME	\$ 27,550
000	33801	5016	41	MANAGEMENT	FACULTY - PART TIME	\$ 47,000
000	33801	5230	01	MANAGEMENT	SUPPLIES - GENERAL	\$ 1,405
000	33801	5230	02	MANAGEMENT	SUPPLIES - GENERAL	\$ 646
000	33801	5230	03	MANAGEMENT	SUPPLIES - GENERAL	\$ 150
000	33801	5240	01	MANAGEMENT	POSTAGE	\$ 50
000	33801	5385	01	MANAGEMENT	MAINTENANCE-OTHER	\$ 500
000	33801	5400	03	MANAGEMENT	TRAVEL	\$ 210
000	33801	5410	02	MANAGEMENT	TRAVEL-P/R CONTRACTS	\$ 240
000	33801	5410	04	MANAGEMENT	TRAVEL-P/R CONTRACTS	\$ 240
000	33801	5468	01	MANAGEMENT	TELEPHONE-SERVICE	\$ 120
					TOTAL	\$ 178,878
000	33803	5016	01	MANAGEMENT - C.E.	FACULTY - PART TIME	\$ 5,300
000	33803	5016	02	MANAGEMENT - C.E.	FACULTY - PART TIME	\$ 4,000
000	33803	5230	02	MANAGEMENT - C.E.	SUPPLIES - GENERAL	\$ 1,000
000	33803	5410	01	MANAGEMENT - C.E.	TRAVEL-P/R CONTRACTS	\$ 500
					TOTAL	\$ 10,800
000	33901	5011	01	ACCOUNTING	FACULTY - FULL TIME	\$ 52,078
000	33901	5013	01	ACCOUNTING	FACULTY - OVERLOAD	\$ 3,260
000	33901	5013	41	ACCOUNTING	FACULTY - OVERLOAD	\$ 24,000
000	33901	5016	01	ACCOUNTING	FACULTY - PART TIME	\$ 13,250
000	33901	5016	02	ACCOUNTING	FACULTY - PART TIME	\$ 29,000
000	33901	5016	03	ACCOUNTING	FACULTY - PART TIME	\$ 1,450
000	33901	5016	04	ACCOUNTING	FACULTY - PART TIME	\$ 11,600
000	33901	5016	41	ACCOUNTING	FACULTY - PART TIME	\$ 48,000
000	33901	5230	01	ACCOUNTING	SUPPLIES - GENERAL	\$ 1,155
000	33901	5230	02	ACCOUNTING	SUPPLIES - GENERAL	\$ 2,000
000	33901	5400	01	ACCOUNTING	TRAVEL	\$ 525
000	33901	5468	01	ACCOUNTING	TELEPHONE-SERVICE	\$ 120
					TOTAL	\$ 186,438
000	33903	5011	01	OFFICE OCCUPATIONS - CLERICAL	FACULTY - FULL TIME	\$ 59,286
000	33903	5011	02	OFFICE OCCUPATIONS - CLERICAL	FACULTY - FULL TIME	\$ 58,450
000	33903	5011	03	OFFICE OCCUPATIONS - CLERICAL	FACULTY - FULL TIME	\$ 47,991
000	33903	5013	01	OFFICE OCCUPATIONS - CLERICAL	FACULTY - OVERLOAD	\$ 6,800
000	33903	5013	02	OFFICE OCCUPATIONS - CLERICAL	FACULTY - OVERLOAD	\$ 483

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	33903	5013	41	OFFICE OCCUPATIONS - CLERICAL	FACULTY - OVERLOAD	\$ 35,209
000	33903	5016	01	OFFICE OCCUPATIONS - CLERICAL	FACULTY - PART TIME	\$ 15,000
000	33903	5016	02	OFFICE OCCUPATIONS - CLERICAL	FACULTY - PART TIME	\$ 28,066
000	33903	5016	03	OFFICE OCCUPATIONS - CLERICAL	FACULTY - PART TIME	\$ 8,694
000	33903	5016	04	OFFICE OCCUPATIONS - CLERICAL	FACULTY - PART TIME	\$ 5,800
000	33903	5016	41	OFFICE OCCUPATIONS - CLERICAL	FACULTY - PART TIME	\$ 50,000
000	33903	5157	01	OFFICE OCCUPATIONS - CLERICAL	COLLEGE WORK STUDY	\$ 2,655
000	33903	5230	01	OFFICE OCCUPATIONS - CLERICAL	SUPPLIES - GENERAL	\$ 1,680
000	33903	5230	02	OFFICE OCCUPATIONS - CLERICAL	SUPPLIES - GENERAL	\$ 2,101
000	33903	5230	03	OFFICE OCCUPATIONS - CLERICAL	SUPPLIES - GENERAL	\$ 600
000	33903	5230	04	OFFICE OCCUPATIONS - CLERICAL	SUPPLIES - GENERAL	\$ 105
000	33903	5240	01	OFFICE OCCUPATIONS - CLERICAL	POSTAGE	\$ 200
000	33903	5385	01	OFFICE OCCUPATIONS - CLERICAL	MAINTENANCE-OTHER	\$ 400
000	33903	5468	01	OFFICE OCCUPATIONS - CLERICAL	TELEPHONE-SERVICE	\$ 360
					TOTAL	\$ 323,880
000	33904	5011	01	LEGAL ASSISTANT	FACULTY - FULL TIME	\$ 59,503
000	33904	5013	01	LEGAL ASSISTANT	FACULTY - OVERLOAD	\$ 3,900
000	33904	5013	41	LEGAL ASSISTANT	FACULTY - OVERLOAD	\$ 14,700
000	33904	5016	01	LEGAL ASSISTANT	FACULTY - PART TIME	\$ 9,200
000	33904	5016	02	LEGAL ASSISTANT	FACULTY - PART TIME	\$ 10,000
000	33904	5016	41	LEGAL ASSISTANT	FACULTY - PART TIME	\$ 24,100
000	33904	5157	01	LEGAL ASSISTANT	COLLEGE WORK STUDY	\$ 2,655
000	33904	5230	01	LEGAL ASSISTANT	SUPPLIES - GENERAL	\$ 662
000	33904	5230	02	LEGAL ASSISTANT	SUPPLIES - GENERAL	\$ 367
000	33904	5240	01	LEGAL ASSISTANT	POSTAGE	\$ 50
000	33904	5410	02	LEGAL ASSISTANT	TRAVEL-P/R CONTRACTS	\$ 800
000	33904	5468	01	LEGAL ASSISTANT	TELEPHONE-SERVICE	\$ 120
					TOTAL	\$ 126,057
000	34001	5011	01	MULTIMEDIA	FACULTY - FULL TIME	\$ 46,551
000	34001	5013	01	MULTIMEDIA	FACULTY - OVERLOAD	\$ 10,667
000	34001	5016	01	MULTIMEDIA	FACULTY - PART TIME	\$ 10,150
000	34001	5230	01	MULTIMEDIA	SUPPLIES - GENERAL	\$ 1,081
000	34001	5230	04	MULTIMEDIA	SUPPLIES - GENERAL	\$ 300
000	34001	5240	01	MULTIMEDIA	POSTAGE	\$ 50
000	34001	5260	01	MULTIMEDIA	SOFTWARE	\$ 516
000	34001	5410	04	MULTIMEDIA	TRAVEL-P/R CONTRACTS	\$ 240
000	34001	5468	01	MULTIMEDIA	TELEPHONE-SERVICE	\$ 120
					TOTAL	\$ 69,675
000	34052	5011	01	OIL AND GAS TECHNOLOGY	FACULTY - FULL TIME	\$ 90,083
000	34052	5013	01	OIL AND GAS TECHNOLOGY	FACULTY - OVERLOAD	\$ 14,700
000	34052	5013	41	OIL AND GAS TECHNOLOGY	FACULTY - OVERLOAD	\$ 5,800

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	34052	5016	01	OIL AND GAS TECHNOLOGY	FACULTY - PART TIME	\$ 78,000
000	34052	5016	41	OIL AND GAS TECHNOLOGY	FACULTY - PART TIME	\$ 1,800
000	34052	5136	01	OIL AND GAS TECHNOLOGY	SUPP - PART TIME	\$ 1,566
000	34052	5230	01	OIL AND GAS TECHNOLOGY	SUPPLIES - GENERAL	\$ 16,644
000	34052	5234	01	OIL AND GAS TECHNOLOGY	SUPPLIES - SHOP	\$ 5,000
000	34052	5400	01	OIL AND GAS TECHNOLOGY	TRAVEL	\$ 874
000	34052	5468	01	OIL AND GAS TECHNOLOGY	TELEPHONE-SERVICE	\$ 1,200
					TOTAL	\$ 215,667
000	34053	5016	01	INDUSTRIAL MAINTENANCE TECH	FACULTY - PART TIME	\$ 3,000
000	34053	5016	03	INDUSTRIAL MAINTENANCE TECH	FACULTY - PART TIME	\$ 17,388
000	34053	5230	01	INDUSTRIAL MAINTENANCE TECH	SUPPLIES - GENERAL	\$ 2,019
000	34053	5410	01	INDUSTRIAL MAINTENANCE TECH	TRAVEL-P/R CONTRACTS	\$ 400
					TOTAL	\$ 22,807
000	34055	5011	01	AG-TECH - DIESEL MECH.	FACULTY - FULL TIME	\$ 136,420
000	34055	5013	01	AG-TECH - DIESEL MECH.	FACULTY - OVERLOAD	\$ 1,450
000	34055	5230	01	AG-TECH - DIESEL MECH.	SUPPLIES - GENERAL	\$ 3,536
000	34055	5240	01	AG-TECH - DIESEL MECH.	POSTAGE	\$ 1,000
000	34055	5244	01	AG-TECH - DIESEL MECH.	COLLEGE FARM MGMT	\$ 2,000
000	34055	5375	01	AG-TECH - DIESEL MECH.	INSURANCE	\$ 1,000
000	34055	5385	01	AG-TECH - DIESEL MECH.	MAINTENANCE-OTHER	\$ 3,500
000	34055	5400	01	AG-TECH - DIESEL MECH.	TRAVEL	\$ 3,560
000	34055	5468	01	AG-TECH - DIESEL MECH.	TELEPHONE-SERVICE	\$ 600
					TOTAL	\$ 153,066
000	34060	5016	02	FIRE PROTECTION TECH	FACULTY - PART TIME	\$ 76,000
000	34060	5016	41	FIRE PROTECTION TECH	FACULTY - PART TIME	\$ 14,400
000	34060	5121	02	FIRE PROTECTION TECH	PROF - FULL TIME	\$ 30,600
000	34060	5131	02	FIRE PROTECTION TECH	SUPP - FULL TIME	\$ 11,336
000	34060	5230	02	FIRE PROTECTION TECH	SUPPLIES - GENERAL	\$ 4,587
000	34060	5240	01	FIRE PROTECTION TECH	POSTAGE	\$ 1,600
000	34060	5375	02	FIRE PROTECTION TECH	INSURANCE	\$ 1,500
000	34060	5385	02	FIRE PROTECTION TECH	MAINTENANCE-OTHER	\$ 3,120
000	34060	5463	02	FIRE PROTECTION TECH	TELEPHONE - STIPEND	\$ 480
000	34060	5468	02	FIRE PROTECTION TECH	TELEPHONE-SERVICE	\$ 520
000	34060	5562	02	FIRE PROTECTION TECH	CONTRACT SER-OTHER	\$ 500
					TOTAL	\$ 144,643
000	34061	5016	02	FIRE PROTECTION TECH-CE	FACULTY - PART TIME	\$ 2,250
000	34061	5230	02	FIRE PROTECTION TECH-CE	SUPPLIES - GENERAL	\$ 500
					TOTAL	\$ 2,750

2010-11
 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	34101	5016	04	REAL ESTATE - C.E.	FACULTY - PART TIME	\$ 1,500
000	34101	5230	02	REAL ESTATE - C.E.	SUPPLIES - GENERAL	
					TOTAL	\$ 1,500
000	40200	5121	01	ACADEMIC VICE PRESIDENT	PROF - FULL TIME	\$ 122,400
000	40200	5131	01	ACADEMIC VICE PRESIDENT	SUPP - FULL TIME	\$ 33,842
000	40200	5230	01	ACADEMIC VICE PRESIDENT	SUPPLIES - GENERAL	\$ 5,734
000	40200	5240	01	ACADEMIC VICE PRESIDENT	POSTAGE	\$ 750
000	40200	5335	01	ACADEMIC VICE PRESIDENT	MEMBERSHIPS-INSTITUTIONAL	\$ 100
000	40200	5384	01	ACADEMIC VICE PRESIDENT	MAINTENANCE-COPIERS	\$ 1,500
000	40200	5385	01	ACADEMIC VICE PRESIDENT	MAINTENANCE-OTHER	\$ 582
000	40200	5400	01	ACADEMIC VICE PRESIDENT	TRAVEL	\$ 3,907
000	40200	5410	01	ACADEMIC VICE PRESIDENT	TRAVEL-P/R CONTRACTS	\$ 400
000	40200	5468	01	ACADEMIC VICE PRESIDENT	TELEPHONE-SERVICE	\$ 2,460
000	40200	5562	01	ACADEMIC VICE PRESIDENT	CONTRACT SER-OTHER	\$ 1,500
000	40200	5999	01	ACADEMIC VICE PRESIDENT	CONTINGENCY	\$ 10,000
000	40200	5353	01	ACADEMIC VICE PRESIDENT	RESERVE - PT INSTRUCTION	\$ 100,000
					TOTAL	\$ 283,175
000	40225	5121	01	ON-LNE & MEDIA INTEGRATION	PROF - FULL TIME	\$ 62,710
000	40225	5126	01	ON-LNE & MEDIA INTEGRATION	PROF - PART TIME	\$ 1,600
000	40225	5131	01	ON-LNE & MEDIA INTEGRATION	SUPP - FULL TIME	\$ 127,459
000	40225	5136	01	ON-LNE & MEDIA INTEGRATION	SUPP - PART TIME	\$ 13,089
000	40225	5157	01	ON-LNE & MEDIA INTEGRATION	COLLEGE WORK STUDY	\$ 2,655
000	40225	5230	01	ON-LNE & MEDIA INTEGRATION	SUPPLIES - GENERAL	\$ 3,500
000	40225	5240	01	ON-LNE & MEDIA INTEGRATION	POSTAGE	\$ 100
000	40225	5260	01	ON-LNE & MEDIA INTEGRATION	SOFTWARE	\$ 1,500
00	40225	5310	01	ON-LNE & MEDIA INTEGRATION	TELECOURSE INSTRUCTION	\$ 11,495
000	40225	5385	01	ON-LNE & MEDIA INTEGRATION	MAINTENANCE-OTHER	\$ 2,350
000	40225	5400	01	ON-LNE & MEDIA INTEGRATION	TRAVEL	\$ 2,000
000	40225	5463	01	ON-LNE & MEDIA INTEGRATION	TELEPHONE - STIPEND	\$ 480
000	40225	5465	01	ON-LNE & MEDIA INTEGRATION	TELEPHONE-DED LINES	\$ 3,800
000	40225	5468	01	ON-LNE & MEDIA INTEGRATION	TELEPHONE-SERVICE	\$ 360
000	40225	5562	01	ON-LNE & MEDIA INTEGRATION	CONTRACT SER-OTHER	\$ 4,000
					TOTAL	\$ 237,098
000	40250	5121	02	PRESIDENT ELLIS COUNTY	PROF - FULL TIME	\$ 181,479
000	40250	5126	02	PRESIDENT ELLIS COUNTY	PROF - PART TIME	\$ 6,000
000	40250	5131	02	PRESIDENT ELLIS COUNTY	SUPP - FULL TIME	\$ 73,523
000	40250	5136	02	PRESIDENT ELLIS COUNTY	SUPP - PART TIME	\$ 57,410
000	40250	5230	02	PRESIDENT ELLIS COUNTY	SUPPLIES - GENERAL	\$ 4,953
000	40250	5240	02	PRESIDENT ELLIS COUNTY	POSTAGE	\$ 358
000	40250	5384	02	PRESIDENT ELLIS COUNTY	MAINTENANCE-COPIERS	\$ 24,600

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	40250	5385	02	PRESIDENT ELLIS COUNTY	MAINTENANCE-OTHER	\$ 100
000	40250	5400	02	PRESIDENT ELLIS COUNTY	TRAVEL	\$ 5,250
000	40250	5410	02	PRESIDENT ELLIS COUNTY	TRAVEL-P/R CONTRACTS	\$ 4,000
000	40250	5468	02	PRESIDENT ELLIS COUNTY	TELEPHONE-SERVICE	\$ 2,340
000	40250	5999	02	PRESIDENT ELLIS COUNTY	CONTINGENCY	\$ 10,000
					TOTAL	\$ 370,013
000	40302	5121	01	DEAN - ACADEMIC SERVICES	PROF - FULL TIME	\$ 78,733
000	40302	5121	03	DEAN - ACADEMIC SERVICES	PROF - FULL TIME	\$ 77,540
000	40302	5121	04	DEAN - ACADEMIC SERVICES	PROF - FULL TIME	\$ 81,417
000	40302	5126	01	DEAN - ACADEMIC SERVICES	PROF - PART TIME	\$ 9,837
000	40302	5131	01	DEAN - ACADEMIC SERVICES	SUPP - FULL TIME	\$ 33,180
000	40302	5131	03	DEAN - ACADEMIC SERVICES	SUPP - FULL TIME	\$ 29,568
000	40302	5131	04	DEAN - ACADEMIC SERVICES	SUPP - FULL TIME	\$ 49,680
000	40302	5136	01	DEAN - ACADEMIC SERVICES	SUPP - PART TIME	\$ 5,000
000	40302	5136	04	DEAN - ACADEMIC SERVICES	SUPP - PART TIME	\$ 9,360
000	40302	5151	01	DEAN - ACADEMIC SERVICES	TEXAS WORK STUDY	\$ 36,984
000	40302	5230	01	DEAN - ACADEMIC SERVICES	SUPPLIES - GENERAL	\$ 1,071
000	40302	5230	03	DEAN - ACADEMIC SERVICES	SUPPLIES - GENERAL	\$ 3,822
000	40302	5230	04	DEAN - ACADEMIC SERVICES	SUPPLIES - GENERAL	\$ 3,780
000	40302	5240	01	DEAN - ACADEMIC SERVICES	POSTAGE	\$ 1,000
000	40302	5240	04	DEAN - ACADEMIC SERVICES	POSTAGE	\$ 650
000	40302	5384	01	DEAN - ACADEMIC SERVICES	MAINTENANCE-COPIERS	\$ 1,800
000	40302	5384	03	DEAN - ACADEMIC SERVICES	MAINTENANCE-COPIERS	\$ 13,000
000	40302	5384	04	DEAN - ACADEMIC SERVICES	MAINTENANCE-COPIERS	\$ 5,367
000	40302	5385	04	DEAN - ACADEMIC SERVICES	MAINTENANCE-OTHER	\$ 900
000	40302	5400	01	DEAN - ACADEMIC SERVICES	TRAVEL	\$ 1,879
000	40302	5400	03	DEAN - ACADEMIC SERVICES	TRAVEL	\$ 2,100
000	40302	5400	04	DEAN - ACADEMIC SERVICES	TRAVEL	\$ 4,005
000	40302	5410	03	DEAN - ACADEMIC SERVICES	TRAVEL-P/R CONTRACTS	\$ 3,000
000	40302	5410	04	DEAN - ACADEMIC SERVICES	TRAVEL-P/R CONTRACTS	\$ 3,000
000	40302	5463	01	DEAN - ACADEMIC SERVICES	TELEPHONE - STIPEND	\$ 480
000	40302	5463	02	DEAN - ACADEMIC SERVICES	TELEPHONE - STIPEND	\$ 480
000	40302	5463	03	DEAN - ACADEMIC SERVICES	TELEPHONE - STIPEND	\$ 480
000	40302	5463	04	DEAN - ACADEMIC SERVICES	TELEPHONE - STIPEND	\$ 480
000	40302	5468	01	DEAN - ACADEMIC SERVICES	TELEPHONE-SERVICE	\$ 360
000	40302	5468	04	DEAN - ACADEMIC SERVICES	TELEPHONE-SERVICE	\$ 520
000	40302	5468	41	DEAN - ACADEMIC SERVICES	TELEPHONE-SERVICE	\$ 500
					TOTAL	\$ 459,973
000	40303	5121	01	ASSISTANT DEAN - HUMANITIES	PROF - FULL TIME	\$ 62,542
000	40303	5230	01	ASSISTANT DEAN - HUMANITIES	SUPPLIES - GENERAL	\$ 630
000	40303	5240	01	ASSISTANT DEAN - HUMANITIES	POSTAGE	\$ 100
000	40303	5400	01	ASSISTANT DEAN - HUMANITIES	TRAVEL	\$ 1,575

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	40303	5468	01	ASSISTANT DEAN - HUMANITIES	TELEPHONE-SERVICE	\$ 240
					TOTAL	\$ 65,087
000	40304	5121	01	ASS'T DEAN-ARTS & SCIENCES	PROF - FULL TIME	\$ 62,542
000	40304	5121	02	ASS'T DEAN-ARTS & SCIENCES	PROF - FULL TIME	\$ 62,969
000	40304	5131	01	ASS'T DEAN-ARTS & SCIENCES	SUPP - FULL TIME	\$ 22,000
000	40304	5230	01	ASS'T DEAN-ARTS & SCIENCES	SUPPLIES - GENERAL	\$ 1,785
000	40304	5240	01	ASS'T DEAN-ARTS & SCIENCES	POSTAGE	\$ 100
000	40304	5400	01	ASS'T DEAN-ARTS & SCIENCES	TRAVEL	\$ 1,860
000	40304	5463	02	ASS'T DEAN-ARTS & SCIENCES	TELEPHONE - STIPEND	\$ 480
000	40304	5468	01	ASS'T DEAN-ARTS & SCIENCES	TELEPHONE-SERVICE	\$ 360
					TOTAL	\$ 152,096
000	40351	5121	01	CONTINUING EDUCATION	PROF - FULL TIME	\$ 42,230
000	40351	5121	02	CONTINUING EDUCATION	PROF - FULL TIME	\$ 101,906
000	40351	5131	02	CONTINUING EDUCATION	SUPP - FULL TIME	\$ 28,942
000	40351	5131	03	CONTINUING EDUCATION	SUPP - FULL TIME	\$ 23,373
000	40351	5136	01	CONTINUING EDUCATION	SUPP - PART TIME	\$ 398
000	40351	5157	01	CONTINUING EDUCATION	COLLEGE WORK STUDY	\$ 2,655
000	40351	5230	01	CONTINUING EDUCATION	SUPPLIES - GENERAL	\$ 3,400
000	40351	5230	02	CONTINUING EDUCATION	SUPPLIES - GENERAL	\$ 5,300
000	40351	5240	01	CONTINUING EDUCATION	POSTAGE	\$ 160
000	40351	5240	02	CONTINUING EDUCATION	POSTAGE	\$ 2,000
000	40351	5250	01	CONTINUING EDUCATION	ADVERTISING/PROMOTIONS	\$ 4,500
000	40351	5250	02	CONTINUING EDUCATION	ADVERTISING/PROMOTIONS	\$ 6,000
000	40351	5250	03	CONTINUING EDUCATION	ADVERTISING/PROMOTIONS	\$ 1,530
000	40351	5359	01	CONTINUING EDUCATION	COLLEGE DEVELOPMENT	\$ 3,000
000	40351	5385	01	CONTINUING EDUCATION	MAINTENANCE-OTHER	\$ 1,000
000	40351	5385	02	CONTINUING EDUCATION	MAINTENANCE-OTHER	\$ 500
000	40351	5400	01	CONTINUING EDUCATION	TRAVEL	\$ 2,500
000	40351	5400	02	CONTINUING EDUCATION	TRAVEL	\$ 5,000
000	40351	5463	01	CONTINUING EDUCATION	TELEPHONE - STIPEND	\$ 480
000	40351	5463	02	CONTINUING EDUCATION	TELEPHONE - STIPEND	\$ 960
000	40351	5468	01	CONTINUING EDUCATION	TELEPHONE-SERVICE	\$ 504
000	40351	5468	02	CONTINUING EDUCATION	TELEPHONE-SERVICE	\$ 1,000
					TOTAL	\$ 237,338
000	40400	5121	01	DEAN BUSINESS AND TECHNOLOGY	PROF - FULL TIME	\$ 78,733
000	40400	5131	01	DEAN BUSINESS AND TECHNOLOGY	SUPP - FULL TIME	\$ 23,735
000	40400	5230	01	DEAN BUSINESS AND TECHNOLOGY	SUPPLIES - GENERAL	\$ 3,150
000	40400	5240	01	DEAN BUSINESS AND TECHNOLOGY	POSTAGE	\$ 750
000	40400	5311	01	DEAN BUSINESS AND TECHNOLOGY	ADVISORY COMMITTEES	\$ 4,000
000	40400	5384	01	DEAN BUSINESS AND TECHNOLOGY	MAINTENANCE-COPIERS	\$ 8,500
000	40400	5400	01	DEAN BUSINESS AND TECHNOLOGY	TRAVEL	\$ 3,150

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	40400	5410	01	DEAN BUSINESS AND TECHNOLOGY	TRAVEL-P/R CONTRACTS	\$ 1,000
000	40400	5463	01	DEAN BUSINESS AND TECHNOLOGY	TELEPHONE - STIPEND	\$ 480
000	40400	5468	01	DEAN BUSINESS AND TECHNOLOGY	TELEPHONE-SERVICE	\$ 240
					TOTAL	\$ 123,738
000	40402	5121	01	ASSISTANT DEAN - BUS & TECH	PROF - FULL TIME	\$ 65,134
000	40402	5131	01	ASSISTANT DEAN - BUS & TECH	SUPP - FULL TIME	\$ 20,805
000	40402	5136	01	ASSISTANT DEAN - BUS & TECH	SUPP - PART TIME	\$ 3,000
000	40402	5230	01	ASSISTANT DEAN - BUS & TECH	SUPPLIES - GENERAL	\$ 3,881
000	40402	5240	01	ASSISTANT DEAN - BUS & TECH	POSTAGE	\$ 150
000	40402	5400	01	ASSISTANT DEAN - BUS & TECH	TRAVEL	\$ 2,100
000	40402	5463	01	ASSISTANT DEAN - BUS & TECH	TELEPHONE - STIPEND	\$ 480
000	40402	5468	01	ASSISTANT DEAN - BUS & TECH	TELEPHONE-SERVICE	\$ 360
					TOTAL	\$ 95,910
000	40403	5121	01	ASS'T DEAN-HEALTH PROF.	PROF - FULL TIME	\$ 110,400
000	40403	5230	01	ASS'T DEAN-HEALTH PROF.	SUPPLIES - GENERAL	\$ 1,455
000	40403	5384	01	ASS'T DEAN-HEALTH PROF.	SUPPLIES - COPIER	\$ 3,425
000	40403	5240	01	ASS'T DEAN-HEALTH PROF.	POSTAGE	\$ 200
000	40403	5260	01	ASS'T DEAN-HEALTH PROF.	SOFTWARE	\$ 630
000	40403	5311	01	ASS'T DEAN-HEALTH PROF.	ADVISORY COMMITTEES	\$ 108
000	40403	5330	01	ASS'T DEAN-HEALTH PROF.	MEMBERSHIPS/DUES	\$ 384
000	40403	5400	01	ASS'T DEAN-HEALTH PROF.	TRAVEL	\$ 3,902
000	40403	5468	01	ASS'T DEAN-HEALTH PROF.	TELEPHONE-SERVICE	\$ 120
					TOTAL	\$ 120,624
000	40500	5016	01	COMMUNITY SERVICES	FACULTY - PART TIME	\$ 8,000
000	40500	5016	02	COMMUNITY SERVICES	FACULTY - PART TIME	\$ 8,000
000	40500	5016	03	COMMUNITY SERVICES	FACULTY - PART TIME	\$ 8,000
000	40500	5016	04	COMMUNITY SERVICES	FACULTY - PART TIME	\$ 8,000
000	40500	5230	01	COMMUNITY SERVICES	SUPPLIES - GENERAL	\$ 1,300
000	40500	5230	02	COMMUNITY SERVICES	SUPPLIES - GENERAL	\$ 1,300
000	40500	5230	03	COMMUNITY SERVICES	SUPPLIES - GENERAL	\$ 630
000	40500	5250	01	COMMUNITY SERVICES	ADVERTISING/PROMOTIONS	\$ 300
000	40500	5250	02	COMMUNITY SERVICES	ADVERTISING/PROMOTIONS	\$ 500
000	40500	5250	03	COMMUNITY SERVICES	ADVERTISING/PROMOTIONS	\$ 500
					TOTAL	\$ 36,530
000	66600	5379	01	RENOVATIONS/IMPROVEMENTS	DEFERRED MAINTENANCE	\$ 280,000
					TOTAL	\$ 280,000
000	66605	5375	01	PHYSICAL PLANT-GEN. SERVICES	INSURANCE	\$ 196,000
000	66605	5375	02	PHYSICAL PLANT-GEN. SERVICES	INSURANCE	\$ 22,000
000	66605	5375	03	PHYSICAL PLANT-GEN. SERVICES	INSURANCE	\$ 4,000

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	66605	5375	04	PHYSICAL PLANT-GEN. SERVICES	INSURANCE	\$ 20,000
000	66605	5393	01	PHYSICAL PLANT-GEN. SERVICES	MAINTENANCE-VEHICLES	\$ 68,600
000	66605	5575	01	PHYSICAL PLANT-GEN. SERVICES	LEASES - BUILDINGS	\$ 6,000
000	66605	5580	01	PHYSICAL PLANT-GEN. SERVICES	RENTAL - FACILITIES	\$ 59,000
000	66605	5580	02	PHYSICAL PLANT-GEN. SERVICES	RENTAL - FACILITIES	\$ 55,000
000	66605	5580	03	PHYSICAL PLANT-GEN. SERVICES	RENTAL - FACILITIES	\$ 300,000
000	66605	5582	01	PHYSICAL PLANT-GEN. SERVICES	RENTAL - TAMU-C	\$ 50,150
					TOTAL	\$ 780,750
000	66610	5121	01	PHYSICAL PLANT - BUILD. MAINT.	PROF - FULL TIME	\$ 78,181
000	66610	5131	01	PHYSICAL PLANT - BUILD. MAINT.	SUPP - FULL TIME	\$ 403,644
000	66610	5131	02	PHYSICAL PLANT - BUILD. MAINT.	SUPP - FULL TIME	\$ 58,770
000	66610	5131	04	PHYSICAL PLANT - BUILD. MAINT.	SUPP - FULL TIME	\$ 7,413
000	66610	5136	01	PHYSICAL PLANT - BUILD. MAINT.	SUPP - PART TIME	\$ 25,200
000	66610	5136	02	PHYSICAL PLANT - BUILD. MAINT.	SUPP - PART TIME	\$ 8,000
000	66610	5136	03	PHYSICAL PLANT - BUILD. MAINT.	SUPP - PART TIME	\$ 6,120
000	66610	5157	01	PHYSICAL PLANT - BUILD. MAINT.	COLLEGE WORK STUDY	\$ 23,895
000	66610	5157	02	PHYSICAL PLANT - BUILD. MAINT.	COLLEGE WORK STUDY	\$ 5,310
000	66610	5157	04	PHYSICAL PLANT - BUILD. MAINT.	COLLEGE WORK STUDY	\$ 2,655
000	66610	5220	01	PHYSICAL PLANT - BUILD. MAINT.	FUEL AND OIL	\$ 29,500
000	66610	5220	02	PHYSICAL PLANT - BUILD. MAINT.	FUEL AND OIL	\$ 5,400
000	66610	5230	01	PHYSICAL PLANT - BUILD. MAINT.	SUPPLIES - GENERAL	\$ 3,190
000	66610	5240	01	PHYSICAL PLANT - BUILD. MAINT.	POSTAGE	\$ 100
000	66610	5385	01	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE-OTHER	\$ 166,838
000	66610	5385	02	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE-OTHER	\$ 35,000
000	66610	5385	03	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE-OTHER	\$ 6,500
000	66610	5385	04	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE-OTHER	\$ 8,500
000	66610	5389	01	PHYSICAL PLANT - BUILD. MAINT.	MAINTENACE-HVAC	\$ 50,000
000	66610	5389	02	PHYSICAL PLANT - BUILD. MAINT.	MAINTENACE-HVAC	\$ 15,000
000	66610	5389	03	PHYSICAL PLANT - BUILD. MAINT.	MAINTENACE-HVAC	\$ 1,000
000	66610	5389	04	PHYSICAL PLANT - BUILD. MAINT.	MAINTENACE-HVAC	\$ 1,500
000	66610	5390	01	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE - ELEC/LIGHTING	\$ 30,000
000	66610	5392	01	PHYSICAL PLANT - BUILD. MAINT.	MAINTENANCE- INTERIOR FINISHES	\$ 11,200
000	66610	5400	01	PHYSICAL PLANT - BUILD. MAINT.	TRAVEL	\$ 525
000	66610	5468	01	PHYSICAL PLANT - BUILD. MAINT.	TELEPHONE-SERVICE	\$ 7,859
000	66610	5468	02	PHYSICAL PLANT - BUILD. MAINT.	TELEPHONE-SERVICE	\$ 600
000	66610	5468	04	PHYSICAL PLANT - BUILD. MAINT.	TELEPHONE-SERVICE	\$ 3,360
000	66610	5999	01	PHYSICAL PLANT - BUILD. MAINT.	CONTINGENCY - TOWER MAINTENANCE	\$ 3,000
					TOTAL	\$ 998,260
000	66615	5131	01	PHYS. PLANT - CUSTODIAL SERV.	SUPP - FULL TIME	\$ 71,240
000	66615	5136	02	PHYS. PLANT - CUSTODIAL SERV.	SUPP - PART TIME	\$ 10,600
000	66615	5136	03	PHYS. PLANT - CUSTODIAL SERV.	SUPP - PART TIME	\$ 9,953
000	66615	5230	01	PHYS. PLANT - CUSTODIAL SERV.	SUPPLIES - GENERAL	\$ 33,075

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	66615	5230	02	PHYS. PLANT - CUSTODIAL SERV.	SUPPLIES - GENERAL	\$ 12,600
000	66615	5230	03	PHYS. PLANT - CUSTODIAL SERV.	SUPPLIES - GENERAL	\$ 2,107
000	66615	5230	04	PHYS. PLANT - CUSTODIAL SERV.	SUPPLIES - GENERAL	\$ 3,150
000	66615	5385	01	PHYS. PLANT - CUSTODIAL SERV.	MAINTENANCE-OTHER	\$ 1,000
000	66615	5385	02	PHYS. PLANT - CUSTODIAL SERV.	MAINTENANCE-OTHER	\$ 500
000	66615	5562	01	PHYS. PLANT - CUSTODIAL SERV.	CONTRACT SER-OTHER	\$ 214,218
000	66615	5562	02	PHYS. PLANT - CUSTODIAL SERV.	CONTRACT SER-OTHER	\$ 48,070
000	66615	5562	03	PHYS. PLANT - CUSTODIAL SERV.	CONTRACT SER-OTHER	\$ 17,588
000	66615	5562	04	PHYS. PLANT - CUSTODIAL SERV.	CONTRACT SER-OTHER	\$ 32,000
					TOTAL	\$ 456,101
000	66620	5385	01	PHYS PLANT - GROUNDS MAINT.	MAINTENANCE-OTHER	\$ 20,000
000	66620	5385	02	PHYS PLANT - GROUNDS MAINT.	MAINTENANCE-OTHER	\$ 4,000
000	66620	5385	03	PHYS PLANT - GROUNDS MAINT.	MAINTENANCE-OTHER	\$ 1,500
000	66620	5385	04	PHYS PLANT - GROUNDS MAINT.	MAINTENANCE-OTHER	\$ 500
000	66620	5562	01	PHYS PLANT - GROUNDS MAINT.	CONTRACT SER-OTHER	\$ 165,400
000	66620	5562	02	PHYS PLANT - GROUNDS MAINT.	CONTRACT SER-OTHER	\$ 27,000
000	66620	5562	03	PHYS PLANT - GROUNDS MAINT.	CONTRACT SER-OTHER	\$ 14,800
000	66620	5562	04	PHYS PLANT - GROUNDS MAINT.	CONTRACT SER-OTHER	\$ 12,800
					TOTAL	\$ 246,000
000	66630	5450	01	PHYSICAL PLANT - UTILITIES	UTILITIES-WASTE	\$ 58,240
000	66630	5450	02	PHYSICAL PLANT - UTILITIES	UTILITIES-WASTE	\$ 7,738
000	66630	5450	04	PHYSICAL PLANT - UTILITIES	UTILITIES-WASTE	\$ 3,200
000	66630	5455	01	PHYSICAL PLANT - UTILITIES	UTILITIES-ELECTRICITY	\$ 1,180,900
000	66630	5455	02	PHYSICAL PLANT - UTILITIES	UTILITIES-ELECTRICITY	\$ 165,000
000	66630	5455	03	PHYSICAL PLANT - UTILITIES	UTILITIES-ELECTRICITY	\$ 14,000
000	66630	5455	04	PHYSICAL PLANT - UTILITIES	UTILITIES-ELECTRICITY	\$ 130,000
000	66630	5456	01	PHYSICAL PLANT - UTILITIES	UTILITIES-NATURAL GAS	\$ 125,715
000	66630	5456	02	PHYSICAL PLANT - UTILITIES	UTILITIES-NATURAL GAS	\$ 5,800
000	66630	5456	03	PHYSICAL PLANT - UTILITIES	UTILITIES-NATURAL GAS	\$ 2,700
000	66630	5456	04	PHYSICAL PLANT - UTILITIES	UTILITIES-NATURAL GAS	\$ 1,400
000	66630	5457	01	PHYSICAL PLANT - UTILITIES	UTILITIES-WATER	\$ 206,700
000	66630	5457	02	PHYSICAL PLANT - UTILITIES	UTILITIES-WATER	\$ 12,000
000	66630	5457	03	PHYSICAL PLANT - UTILITIES	UTILITIES-WATER	\$ 4,250
000	66630	5457	04	PHYSICAL PLANT - UTILITIES	UTILITIES-WATER	\$ 12,000
					TOTAL	\$ 1,929,643
000	66800	5121	01	LIBRARY	PROF - FULL TIME	\$ 108,143
000	66800	5121	02	LIBRARY	PROF - FULL TIME	\$ 25,922
000	66800	5121	04	LIBRARY	PROF - FULL TIME	\$ 26,981
000	66800	5131	01	LIBRARY	SUPP - FULL TIME	\$ 67,983
000	66800	5136	01	LIBRARY	SUPP - PART TIME	\$ 21,250
000	66800	5136	04	LIBRARY	SUPP - PART TIME	\$ 11,501

2010-11
 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	66800	5157	01	LIBRARY	COLLEGE WORK STUDY	\$ 15,930
000	66800	5157	02	LIBRARY	COLLEGE WORK STUDY	\$ 2,655
000	66800	5230	01	LIBRARY	SUPPLIES - GENERAL	\$ 16,000
000	66800	5230	02	LIBRARY	SUPPLIES - GENERAL	\$ 2,500
000	66800	5230	03	LIBRARY	SUPPLIES - GENERAL	\$ 400
000	66800	5230	04	LIBRARY	SUPPLIES - GENERAL	\$ 2,500
000	66800	5240	01	LIBRARY	POSTAGE	\$ 700
000	66800	5280	01	LIBRARY	SUBSCRIPTIONS - COMPUTER	\$ 36,450
000	66800	5280	02	LIBRARY	SUBSCRIPTIONS - COMPUTER	\$ 15,150
000	66800	5280	03	LIBRARY	SUBSCRIPTIONS - COMPUTER	\$ 16,500
000	66800	5280	04	LIBRARY	SUBSCRIPTIONS - COMPUTER	\$ 12,000
000	66800	5281	01	LIBRARY	SUBSCRIPTIONS - PAPER	\$ 15,000
000	66800	5281	02	LIBRARY	SUBSCRIPTIONS - PAPER	\$ 3,200
000	66800	5281	03	LIBRARY	SUBSCRIPTIONS - PAPER	\$ 2,000
000	66800	5281	04	LIBRARY	SUBSCRIPTIONS - PAPER	\$ 3,200
000	66800	5383	01	LIBRARY	MAINTENANCE-DYNIX	\$ 11,000
000	66800	5384	01	LIBRARY	MAINTENANCE-COPIERS	\$ 3,500
000	66800	5384	04	LIBRARY	MAINTENANCE-COPIERS	\$ 2,500
000	66800	5385	01	LIBRARY	MAINTENANCE-OTHER	\$ 2,482
000	66800	5400	01	LIBRARY	TRAVEL	\$ 5,040
000	66800	5400	02	LIBRARY	TRAVEL	\$ 840
000	66800	5400	03	LIBRARY	TRAVEL	\$ 1,365
000	66800	5400	04	LIBRARY	TRAVEL	\$ 1,050
000	66800	5468	01	LIBRARY	TELEPHONE-SERVICE	\$ 960
000	66800	6036	01	LIBRARY	BOOKS	\$ 47,000
000	66800	6036	02	LIBRARY	BOOKS	\$ 18,000
000	66800	6036	03	LIBRARY	BOOKS	\$ 3,000
000	66800	6036	04	LIBRARY	BOOKS	\$ 3,500
					TOTAL	\$ 506,202
000	80000	5800	01	TRANSFERS	BUILDING USE	\$ 2,359,445
000	80000	5801	01	TRANSFERS	TRANSFERS - TPEG	\$ 365,000
					TOTAL	\$ 2,724,445
000	81000	5850	01	APPROPRIATIONS	APPROPRIATIONS - ATHLETIC	\$ 810,000
000	81000	5851	01	APPROPRIATIONS	APPROPRIATIONS-STUD.ACTIVITIES	\$ 285,000
000	81000	5857	01	APPROPRIATIONS	APPROPRIATIONS - COOK CTR ADDITION	\$ 50,000
					TOTAL	\$ 1,145,000
000	82001	5900	02	ELLIS CENTER	PRINCIPAL	\$ 36,106
000	82001	5901	02	ELLIS CENTER	INTEREST	\$ 733
					TOTAL	\$ 36,839
000	82006	5900	04	LEASE-CITY MIDLOTHIAN	PRINCIPAL	\$ 135,000

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	82006	5901	04	LEASE-CITY MIDLOTHIAN	INTEREST	\$ 188,125
					TOTAL	\$ 323,125
000	85000	5999	01	CONTINGENCY	CONTINGENCY	\$ 233,680
000	85000	5353	01	CONTINGENCY	RESERVE	\$ 300,000
000	85000		01	CONTINGENCY	SPECIAL	\$ 876,136
00	85000		01	CONTINGENCY	SALARY CONTINGENCY	\$ 250,486
000	85000	6011	01	CONTINGENCY	EQUIPMENT <5000	\$ 175,000
					TOTAL	\$ 1,835,302
000	92011	5121	01	Student Support Svcs 2011	PROF - FULL TIME	\$ 170,370
000	92011	5131	01	Student Support Svcs 2011	SUPP - FULL TIME	\$ 37,331
000	92011	5136	01	Student Support Svcs 2011	SUPP - PART TIME	\$ 7,404
000	92011	5158	01	Student Support Svcs 2011	GRANT WORK STUDY	\$ 25,000
000	92011	5230	01	Student Support Svcs 2011	SUPPLIES - GENERAL	\$ 24,095
000	92011	5240	01	Student Support Svcs 2011	POSTAGE	\$ 500
000	92011	5260	01	Student Support Svcs 2011	SOFTWARE	\$ 2,000
000	92011	5262	01	Student Support Svcs 2011	SOFTWARE MAINTENANCE	\$ 249
000	92011	5280	01	Student Support Svcs 2011	SUBSCRIPTIONS - COMPUTER	\$ 10,000
000	92011	5355	01	Student Support Svcs 2011	ADMINISTRATIVE INDIRECT COSTS	\$ 32,454
000	92011	5400	01	Student Support Svcs 2011	TRAVEL	\$ 5,792
000	92011	5413	01	Student Support Svcs 2011	TRAVEL-STUDENT	\$ 3,800
000	92011	5415	01	Student Support Svcs 2011	TRAVEL - OTHER	\$ 2,980
000	92011	5468	01	Student Support Svcs 2011	TELEPHONE-SERVICE	\$ 720
000	92011	5721	01	Student Support Svcs 2011	SCHOLARSHIP - TUITION & FEES	\$ 28,000
000	92011	6041	01	Student Support Svcs 2011	GRANT EQUIPMENT <5000	\$ 2,580
000	92011	7110	01	Student Support Svcs 2011	BEN-EMP RETIREMENT	\$ 10,444
000	92011	7114	01	Student Support Svcs 2011	BEN-NSE DEP HEALTH INS	\$ 17,178
000	92011	7115	01	Student Support Svcs 2011	BEN-NSE EMP HEALTH	\$ 5,679
000	92011	7118	01	Student Support Svcs 2011	BEN-MEDICARE TAX MATCH	\$ 3,119
000	92011	7121	01	Student Support Svcs 2011	BEN-SOCIAL SEC TAX MATCH	\$ 459
000	92011	7122	01	Student Support Svcs 2011	BEN-UNEMP COMP INS	\$ 498
000	92011	7123	01	Student Support Svcs 2011	BEN-WORKERS COMP INS	\$ 172
000	92011	7124	01	Student Support Svcs 2011	BEN-NSE STATE RET MATCH	\$ 13,661
000	92011	7125	01	Student Support Svcs 2011	BEN-ORP DIFFERENTIAL	\$ 1,195
					TOTAL	\$ 405,680
000	92411	5121	01	CP GUIDANCE/COUNSELING 2011	PROF - FULL TIME	\$ 49,320
000	92411	5131	01	CP GUIDANCE/COUNSELING 2011	SUPP - FULL TIME	\$ 21,927
000	92411	5230	01	CP GUIDANCE/COUNSELING 2011	SUPPLIES - GENERAL	\$ 500
000	92411	5260	01	CP GUIDANCE/COUNSELING 2011	SOFTWARE	\$ 4,200
000	92411	5304	01	CP GUIDANCE/COUNSELING 2011	BROCHURES/NEWSLETTERS	\$ 1,000

2010-11
 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	92411	5400	01	CP GUIDANCE/COUNSELING 2011	TRAVEL	\$ 1,000
000	92411	5420	01	CP GUIDANCE/COUNSELING 2011	WORKSHOPS	\$ 479
000	92411	7110	01	CP GUIDANCE/COUNSELING 2011	BEN-EMP RETIREMENT	\$ 1,283
000	92411	7114	01	CP GUIDANCE/COUNSELING 2011	BEN-NSE DEP HEALTH INS	\$ 16,711
000	92411	7118	01	CP GUIDANCE/COUNSELING 2011	BEN-MEDICARE TAX MATCH	\$ 1,033
000	92411	7122	01	CP GUIDANCE/COUNSELING 2011	BEN-UNEMP COMP INS	\$ 147
000	92411	7123	01	CP GUIDANCE/COUNSELING 2011	BEN-WORKERS COMP INS	\$ 51
000	92411	7124	01	CP GUIDANCE/COUNSELING 2011	BEN-NSE STATE RET MATCH	\$ 4,734
					TOTAL	\$ 102,385
000	92511	5131	01	CP CATEGORY 7 2011	SUPP - FULL TIME	\$ 35,234
000	92511	5384	01	CP CATEGORY 7 2011	MAINTENANCE-COPIERS	\$ 500
000	92511	7110	01	CP CATEGORY 7 2011	BEN-EMP RETIREMENT	\$ 2,819
000	92511	7118	01	CP CATEGORY 7 2011	BEN-MEDICARE TAX MATCH	\$ 511
000	92511	7122	01	CP CATEGORY 7 2011	BEN-UNEMP COMP INS	\$ 73
000	92511	7123	01	CP CATEGORY 7 2011	BEN-WORKERS COMP INS	\$ 25
000	92511	7124	01	CP CATEGORY 7 2011	BEN-NSE STATE RET MATCH	\$ 2,341
					TOTAL	\$ 41,503
000	92611	5121	01	CP SPECIAL POP 2011	PROF - FULL TIME	\$ 10,425
000	92611	5136	01	CP SPECIAL POP 2011	SUPP - PART TIME	\$ 42,020
000	92611	5158	01	CP SPECIAL POP 2011	GRANT WORK STUDY	\$ 24,244
000	92611	5238	01	CP SPECIAL POP 2011	TEXTBOOKS/TRAINING MATERIALS	\$ 20,200
000	92611	5356	01	CP SPECIAL POP 2011	CHILDCARE	\$ 14,487
000	92611	5413	01	CP SPECIAL POP 2011	TRAVEL-STUDENT	\$ 1,685
000	92611	7110	01	CP SPECIAL POP 2011	BEN-EMP RETIREMENT	\$ 834
000	92611	7114	01	CP SPECIAL POP 2011	BEN-NSE DEP HEALTH INS	\$ 1,247
000	92611	7118	01	CP SPECIAL POP 2011	BEN-MEDICARE TAX MATCH	\$ 1,112
000	92611	7121	01	CP SPECIAL POP 2011	BEN-SOCIAL SEC TAX MATCH	\$ 4,108
000	92611	7122	01	CP SPECIAL POP 2011	BEN-UNEMP COMP INS	\$ 159
000	92611	7123	01	CP SPECIAL POP 2011	BEN-WORKERS COMP INS	\$ 54
000	92611	7124	01	CP SPECIAL POP 2011	BEN-NSE STATE RET MATCH	\$ 667
000	92611	7125	01	CP SPECIAL POP 2011	BEN-ORP DIFFERENTIAL	\$ 219
					TOTAL	\$ 121,461
000	92711	5230	01	CP UPGRADE CURRICULUM 2011	SUPPLIES - GENERAL	\$ 25,620
000	92711	5260	01	CP UPGRADE CURRICULUM 2011	SOFTWARE	\$ 13,664
000	92711	6041	01	CP UPGRADE CURRICULUM 2011	GRANT EQUIPMENT <5000	\$ 121,229
000	92711	6049	01	CP UPGRADE CURRICULUM 2011	GRANT CAPITALIZED EQUIPMENT	\$ 10,285
					TOTAL	\$ 170,798

2010-11
 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	92811	5330	01	CP PROF DEV 2011	MEMBERSHIPS/DUES	\$ 3,000
000	92811	5400	01	CP PROF DEV 2011	TRAVEL	\$ 5,000
000	92811	5425	01	CP PROF DEV 2011	MEMBERSHIPS/DUES	\$ 2,000
000	92811	5522	01	CP PROF DEV 2011	STARLINK	\$ 1,459
					TOTAL	\$ 11,459
000	92911	5230	01	CP ADMIN 2011	SUPPLIES - GENERAL	\$ 3,736
000	92911	5355	01	CP ADMIN 2011	ADMINISTRATIVE INDIRECT COSTS	\$ 13,342
000	92911	5400	01	CP ADMIN 2011	TRAVEL	\$ 4,000
000	92911	5468	01	CP ADMIN 2011	TELEPHONE-SERVICE	\$ 480
000	92911	6041	01	CP ADMIN 2011	GRANT EQUIPMENT <5000	\$ 2,000
					TOTAL	\$ 23,558
000	93011	5121	01	Tech Prep-DCCCD-2011	PROF - FULL TIME	\$ 38,923
000	93011	5131	01	Tech Prep-DCCCD-2011	SUPP - FULL TIME	\$ 29,192
000	93011	5136	01	Tech Prep-DCCCD-2011	SUPP - PART TIME	\$ 8,360
000	93011	5230	01	Tech Prep-DCCCD-2011	SUPPLIES - GENERAL	\$ 3,000
000	93011	5240	01	Tech Prep-DCCCD-2011	POSTAGE	\$ 1,000
000	93011	5260	01	Tech Prep-DCCCD-2011	SOFTWARE	\$ 975
000	93011	5280	01	Tech Prep-DCCCD-2011	SUBSCRIPTIONS	\$ 2,000
000	93011	5304	01	Tech Prep-DCCCD-2011	BROCHURES/NEWSLETTERS	\$ 1,000
000	93011	5330	01	Tech Prep-DCCCD-2011	MEMBERSHIPS/DUES	\$ 500
000	93011	5355	01	Tech Prep-DCCCD-2011	ADMINISTRATIVE INDIRECT COSTS	\$ 6,993
000	93011	5400	01	Tech Prep-DCCCD-2011	TRAVEL	\$ 6,107
000	93011	5420	01	Tech Prep-DCCCD-2011	WORKSHOPS	\$ 3,935
000	93011	5468	01	Tech Prep-DCCCD-2011	TELEPHONE-SERVICE	\$ 240
000	93011	5557	01	Tech Prep-DCCCD-2011	CONTRACT SERVICES	\$ 14,000
000	93011	5562	01	Tech Prep-DCCCD-2011	CONTRACT SERVICES - OTHER	\$ 2,199
000	93011	7110	01	Tech Prep-DCCCD-2011	BEN-EMP RETIREMENT	\$ 5,449
000	93011	7114	01	Tech Prep-DCCCD-2011	BEN-NSE DEP HEALTH INS	\$ 4,800
000	93011	7115	01	Tech Prep-DCCCD-2011	BEN-NSE EMP HEALTH	\$ 4,959
000	93011	7118	01	Tech Prep-DCCCD-2011	BEN-MEDICARE TAX MATCH	\$ 1,086
000	93011	7121	01	Tech Prep-DCCCD-2011	BEN-SOC SEC	\$ 419
000	93011	7122	01	Tech Prep-DCCCD-2011	BEN-UNEMP COMP INS	\$ 155
000	93011	7123	01	Tech Prep-DCCCD-2011	BEN-WORKERS COMP INS	\$ 54
000	93011	7124	01	Tech Prep-DCCCD-2011	BEN-NSE STATE RET MATCH	\$ 4,526
					TOTAL	\$ 139,872
000	93111	5016	01	ABE Federal 2011	FACULTY - PART TIME	\$ 116,264
000	93111	5121	01	ABE Federal 2011	PROF - FULL TIME	\$ 37,987

2010-11
 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	93111	5131	01	ABE Federal 2011	SUPP - FULL TIME	\$ 49,848
000	93111	5136	01	ABE Federal 2011	SUPP - PART TIME	\$ 9,500
000	93111	5230	01	ABE Federal 2011	SUPPLIES - GENERAL	\$ 1,583
000	93111	5233	01	ABE Federal 2011	SUPPLIES - OTHER	\$ 400
000	93111	5250	01	ABE Federal 2011	ADVERTISING/PROMOTIONS	\$ 400
000	93111	5330	01	ABE Federal 2011	MEMBERSHIPS/DUES	\$ 350
000	93111	5355	01	ABE Federal 2011	ADMINISTRATIVE INDIRECT COSTS	\$ 13,546
000	93111	5400	01	ABE Federal 2011	TRAVEL	\$ 3,670
000	93111	5405	01	ABE Federal 2011	MEALS	\$ 3,000
000	93111	5463	01	ABE Federal 2011	TELEPHONE - STIPEND	\$ 800
000	93111	5468	01	ABE Federal 2011	TELEPHONE SERVICE	\$ 500
000	93111	7114	01	ABE Federal 2011	BEN-NSE DEP HEALTH INS	\$ 12,211
000	93111	7115	01	ABE Federal 2011	BEN-NSE EMP HEALTH	\$ 4,133
000	93111	7118	01	ABE Federal 2011	BEN-MEDICARE TAX MATCH	\$ 2,989
000	93111	7121	01	ABE Federal 2011	BEN-SOCIAL SEC TAX MATCH	\$ 7,334
000	93111	7122	01	ABE Federal 2011	BEN-UNEMP COMP INS	\$ 428
000	93111	7123	01	ABE Federal 2011	BEN-WORKERS COMP INS	\$ 148
000	93111	7124	01	ABE Federal 2011	BEN-NSE STATE RET MATCH	\$ 5,836
					TOTAL	\$ 270,927
000	93211	5016	01	ABE TANF Federal 2011	FACULTY - PART TIME	\$ 27,393
000	93211	5230	01	ABE TANF Federal 2011	SUPPLIES	\$ 4,108
000	93211	5400	01	ABE TANF Federal 2011	TRAVEL	\$ 3,379
000	93211	7118	01	ABE TANF Federal 2011	BEN-MEDICARE TAX MAT	\$ 395
000	93211	7121	01	ABE TANF Federal 2011	BEN-SOCIAL SECURITY	\$ 1,688
000	93211	7122	01	ABE TANF Federal 2011	BEN-UNEMPLOYMENT	\$ 56
000	93211	7123	01	ABE TANF Federal 2011	BEN-WORKERS COMP	\$ 20
					TOTAL	\$ 37,039
000	93311	5016	01	ABE TANF State 2011	FACULTY - PART TIME	\$ 13,986
000	93311	5355	01	ABE TANF State 2011	ADMINISTRATIVE INDIRECT COSTS	\$ 2,797
000	93311	5400	01	ABE TANF State 2011	TRAVEL	\$ 1,021
000	93311	7118	01	ABE TANF State 2011	BEN-MEDICARE TAX MATCH	\$ 202
000	93311	7121	01	ABE TANF State 2011	BEN-SOC SEC	\$ 862
000	93311	7122	01	ABE TANF State 2011	BEN-UNEMP	\$ 29
000	93311	7123	01	ABE TANF State 2011	BEN-WORKERS COMP	\$ 10
					TOTAL	\$ 18,907
000	93411	5016	01	ABE State 2011	FACULTY - PART TIME	\$ 23,079
000	93411	5121	01	ABE State 2011	PROF - FULL TIME	\$ 7,333
000	93411	5131	01	ABE State 2011	SUPP - FULL TIME	\$ 9,623

2010-11
 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	93411	5136	01	ABE State 2011	SUPP - PART TIME	\$ 1,900
000	93411	5230	01	ABE State 2011	SUPPLIES - GENERAL	\$ 478
000	93411	5355	01	ABE State 2011	ADMINISTRATIVE INDIRECT COSTS	\$ 2,714
000	93411	5400	01	ABE State 2011	TRAVEL	\$ 2,330
000	93411	5463	01	ABE State 2011	TELEPHONE - STIPEND	\$ 160
000	93411	5468	01	ABE State 2011	TELEPHONE-SERVICE	\$ 100
000	93411	7114	01	ABE State 2011	BEN-NSE DEP HEALTH INS	\$ 2,442
000	93411	7115	01	ABE State 2011	BEN-NSE EMP HEALTH	\$ 827
000	93411	7118	01	ABE State 2011	BEN-MEDICARE TAX MATCH	\$ 590
000	93411	7121	01	ABE State 2011	BEN-SOCIAL SEC TAX MATCH	\$ 1,467
000	93411	7122	01	ABE State 2011	BEN-UNEMP COMP INS	\$ 84
000	93411	7123	01	ABE State 2011	BEN-WORKERS COMP INS	\$ 29
000	93411	7124	01	ABE State 2011	BEN-NSE STATE RET MATCH	\$ 1,127
					TOTAL	\$ 54,283
000	93610	5121	01	SBDC Federal 2010	PROF - FULL TIME	\$ 507
000	93610	5463	01	SBDC Federal 2010	TELEPHONE STIPEND	\$ 40
					TOTAL	\$ 547
000	93611	5121	01	SBDC Federal 2011	PROF - FULL TIME	\$ 49,961
000	93611	5281	01	SBDC Federal 2011	SUBSCRIPTIONS	\$ 1,528
000	93611	5415	01	SBDC Federal 2011	PROFESSIONAL DEVELOP	\$ 1,000
000	93611	5463	01	SBDC Federal 2011	TELEPHONE STIPEND	\$ 480
000	93611	5540	01	SBDC Federal 2011	EVENTS-WOMENS CONF	\$ 1,000
000	93611	558	01	SBDC Federal 2011	CONTRACT SVCS	\$ 1,000
000	93611	7110	01	SBDC Federal 2011	BEN-EMP RETIREMENT	\$ 12,942
000	93611	7122	01	SBDC Federal 2011	EBEN-UNEMP COMP INS	\$ 105
000	93611	7123	01	SBDC Federal 2011	BEN-WORKERS COMP INS	\$ 36
					TOTAL	\$ 68,052
000	93710	5121	01	SBDC State 2010	PROF - FULL TIME	\$ 6,203
000	93710	5230	01	SBDC State 2010	SUPPLIES - GENERAL	\$ 2,889
					TOTAL	\$ 9,092
000	93711	5131	01	SBDC State 2011	SUPP - FULL TIME	\$ 32,960
000	93711	5230	01	SBDC State 2011	SUPPLIES - GENERAL	\$ 1,000
000	93711	5240	01	SBDC State 2011	POSTAGE	\$ 755
000	93711	5250	01	SBDC State 2011	ADVERTISING/PROMOTIONS	\$ 2,000
000	93711	5262	01	SBDC State 2011	SOFTWARE MAINTENANCE	\$ 600
000	93711	5280	01	SBDC State 2011	SUBSCRIPTIONS - COMPUTER	\$ 2,000
000	93711	5281	01	SBDC State 2011	SUBSCRIPTIONS - PAPER	\$ 1,000
000	93711	5304	01	SBDC State 2011	BROCHURES/NEWSLETTERS	\$ 1,000

2010-11
 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	93711	5384	01	SBDC State 2011	MAINTENANCE-COPIERS	\$ 500
000	93711	5400	01	SBDC State 2011	TRAVEL	\$ 6,233
000	93711	5415	01	SBDC State 2011	TRAVEL - OTHER	\$ 7,138
000	93711	5468	01	SBDC State 2011	TELEPHONE-SERVICE	\$ 360
000	93711	5540	01	SBDC State 2011	EVENTS - COMMUNITY	\$ 2,000
000	93711	7110	01	SBDC State 2011	BEN-EMP RETIREMENT	\$ 9,062
000	93711	7122	01	SBDC State 2011	BEN-UNEMP COMP INS	\$ 68
000	93711	7123	01	SBDC State 2011	BEN-WORKERS COMP INS	\$ 24
					TOTAL	\$ 66,700
000	93810	5463	01	SBDC Local 2010	TELEPHONE - STIPEND	\$ 40
					TOTAL	\$ 40
000	93811	5136	01	SBDC Local 2011	SUPP - PART TIME	\$ 24,942
000	93811	7110	01	SBDC Local 2011	BEN-EMP RETIREMENT	\$ 9,014
000	93811	7122	01	SBDC Local 2011	BEN-UNEMP COMP INS	\$ 52
000	93811	7123	01	SBDC Local 2011	BEN-WORKERS COMP INS	\$ 18
					TOTAL	\$ 34,026
000	93911	5011	01	NURSING SHORTAGE OVER 70 - ST	FACULTY - FULL TIME	\$ 90,000
000	93911	5017	01	NURSING SHORTAGE OVER 70 - ST	NURSING SHORTAGE FACULTY	\$ 28,085
000	93911	5136	01	NURSING SHORTAGE OVER 70 - ST	SUPP - PART TIME	\$ 4,800
000	93911	5230	01	NURSING SHORTAGE OVER 70 - ST	SUPPLIES - GENERAL	\$ 3,265
000	93911	5280	01	NURSING SHORTAGE OVER 70 - ST	SUBSCRIPTIONS - COMPUTER	\$ 300
000	93911	5566	01	NURSING SHORTAGE OVER 70 - ST	CONTRACT - TRAINING	\$ 2,300
000	93911	6041	01	NURSING SHORTAGE OVER 70 - ST	GRANT EQUIPMENT <5000	\$ 253
000	93911	7118	01	NURSING SHORTAGE OVER 70 - ST	BEN-MEDICARE TAX MATCH	\$ 1,782
000	93911	7121	01	NURSING SHORTAGE OVER 70 - ST	BEN-SOCIAL SEC TAX MATCH	\$ 7,619
000	93911	7122	01	NURSING SHORTAGE OVER 70 - ST	BEN-UNEMP COMP INS	\$ 255
000	93911	7123	01	NURSING SHORTAGE OVER 70 - ST	BEN-WORKERS COMP INS	\$ 88
					TOTAL	\$ 138,747
000	94100	5016	01	TWC MFG CONSORTIUM	FACULTY - PART TIME	\$ 18,260
000	94100	5238	01	TWC MFG CONSORTIUM	TEXTBOOKS/TRAINING M	\$ 150
000	94100	5355	01	TWC MFG CONSORTIUM	ADMINISTRATIVE INDIR	\$ 74,024
000	94100	5566	01	TWC MFG CONSORTIUM	CONTRACT - TRAINING	\$ 407,791
000	94100	5721	01	TWC MFG CONSORTIUM	SCHOLARSHIP - TUITIO	\$ 34,576
000	94100	6041	01	TWC MFG CONSORTIUM	GRANT EQUIPMENT <500	\$ 30,000
000	94100	7110	01	TWC MFG CONSORTIUM	BEN-EMP RETIREMENT :	\$ 500
					TOTAL	\$ 565,301
000	96011	5137	01	P-16 ADVISORS	STIPENDS	\$ 12,000

2010-11
 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
000	96011	5230	01	P-16 ADVISORS	SUPPLIES - GENERAL	\$ 2,000
000	96011	5280	01	P-16 ADVISORS	SUBSCRIPTIONS	\$ 6,000
000	96011	5304	01	P-16 ADVISORS	BROCHURES	\$ 3,000
000	96011	5400	01	P-16 ADVISORS	TRAVEL	\$ 2,000
					TOTAL	\$ 25,000
000	96208	5011	01	D0L - CBJT OIL AND GAS 2008	FACULTY - FULL TIME	\$ 41,096
000	96208	5121	01	D0L - CBJT OIL AND GAS 2008	PROF - FULL TIME	\$ 21,951
000	96208	5131	01	D0L - CBJT OIL AND GAS 2008	SUPP - FULL TIME	\$ 23,343
000	96208	5136	01	D0L - CBJT OIL AND GAS 2008	SUPP - PART TIME	\$ 4,900
000	96208	5230	01	D0L - CBJT OIL AND GAS 2008	SUPPLIES - GENERAL	\$ 9,967
000	96208	5355	01	D0L - CBJT OIL AND GAS 2008	ADMINISTRATIVE INDIRECT COSTS	\$ 11,280
000	96208	5370	01	D0L - CBJT OIL AND GAS 2008	GRANT SUBCONTRACT	\$ 141,950
000	96208	5400	01	D0L - CBJT OIL AND GAS 2008	TRAVEL	\$ 5,000
000	96208	5557	01	D0L - CBJT OIL AND GAS 2008	CONTRACT SERVICES	\$ 10,308
000	96208	5721	01	D0L - CBJT OIL AND GAS 2008	SCHOLARSHIP - TUITION & FEES	\$ 20,000
000	96208	7110	01	D0L - CBJT OIL AND GAS 2008	BEN-EMP RETIREMENT	\$ 5,044
000	96208	7114	01	D0L - CBJT OIL AND GAS 2008	BEN-NSE DEP HEALTH INS	\$ 9,633
000	96208	7115	01	D0L - CBJT OIL AND GAS 2008	BEN-NSE EMP HEALTH	\$ 2,887
000	96208	7118	01	D0L - CBJT OIL AND GAS 2008	BEN-MEDICARE TAX MATCH	\$ 1,324
000	96208	7121	01	D0L - CBJT OIL AND GAS 2008	BEN-SOCIAL SECURITY	\$ 304
000	96208	7122	01	D0L - CBJT OIL AND GAS 2008	BEN-UNEMP COM INS	\$ 91
000	96208	7123	01	D0L - CBJT OIL AND GAS 2008	BEN-WORKERS COMP INS	\$ 189
000	96208	7124	01	D0L - CBJT OIL AND GAS 2008	BEN-NSE STATE RET MATCH	\$ 6,065
					TOTAL	\$ 315,332
					EDUCATION AND GENERAL TOTAL EXPENSES	\$ 41,621,994
10	23024	4523	01	NC REVENUE BONDS - 2003	APPRO - BLDG USE FEE	\$ 1,523,550
					TOTAL	\$ 1,523,550
10	23034	4523	01	NC REVENUE BONDS - 2006	APPRO - BLDG USE FEE	\$ 258,035
					TOTAL	\$ 258,035
10	23044	4523	01	NC REVENUE BONDS - 2007	APPRO - BLDG USE FEE	\$ 264,336
					TOTAL	\$ 264,336
10	23054	4523	01	2009 Revenue Bond	APPRO - BLDG USE FEE	\$ 313,524
					TOTAL	\$ 313,524
					REV INT SINKING REVENUES	\$ 2,359,445

2010-11
 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
10	20503	5900	01	NC REVENUE BONDS 2003	PRINCIPAL	\$ 650,000
10	20503	5901	01	NC REVENUE BONDS 2003	INTEREST	\$ 873,550
					TOTAL	\$ 1,523,550
10	20504	5900	01	NC REVENUE BONDS - 2006	PRINCIPAL	\$ 145,000
10	20504	5901	01	NC REVENUE BONDS - 2006	INTEREST	\$ 113,035
					TOTAL	\$ 258,035
10	20505	5900	01	NC REVENUE BONDS - 2007	PRINCIPAL	\$ 135,000
10	20505	5901	01	NC REVENUE BONDS - 2007	INTEREST	\$ 129,336
					TOTAL	\$ 264,336
10	20506	5900	01	NC REVENUE BONDS - 2009	PRINCIPAL	\$ 135,000
10	20506	5901	01	NC REVENUE BONDS - 2009	INTEREST	\$ 178,524
					TOTAL	\$ 313,524
					REV INT SINKING EXPENSES	\$ 2,359,445
20	02400		01	INCOME	APPRO - PLANT FUND	\$ 1,125,000
20	02400		4	INCOME	APPRO - PLANT FUND	\$ 2,000,000
					TOTAL	\$ 3,125,000
20	02407	4539	04	MIDLOTHIAN EDC FORGIVABLE LOAN	Forgivable Loan	\$ 750,000
					TOTAL	\$ 750,000
					PLANT FUND TOTAL REVENUES	\$ 3,875,000
20	23057	5556	01	PETROLEUM TECHNOLOGY BUILDING	CONSTRUCTION	\$ 800,000
20	23057	5557	01	PETROLEUM TECHNOLOGY BUILDING	CONTRACT SERVICES	\$ 25,000
					TOTAL	\$ 825,000
20	23058	5556	04	PHASE II - MIDLOTHIAN	CONSTRUCTION	\$ 2,750,000
					TOTAL	\$ 2,750,000
20	23060	5557	01	NC POLICE DEPARTMENT	CONTRACT SERVICES	\$ 300,000
					TOTAL	\$ 300,000

2010-11
 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
					PLANT FUND TOTAL EXPENSES	\$ 3,875,000
30	06010	4711	01	BOOKSTORE - SALES & SERVICES	INTEREST INCOME	\$ 7,500
30	06010	4801	01	BOOKSTORE - SALES & SERVICES	BOOK SALES	\$ 2,455,200
30	06010	4801	02	BOOKSTORE - SALES & SERVICES	BOOK SALES	\$ 450,000
30	06010	4801	03	BOOKSTORE - SALES & SERVICES	BOOK SALES	\$ 100,000
30	06010	4801	04	BOOKSTORE - SALES & SERVICES	BOOK SALES	\$ 175,000
30	06010	4802	01	BOOKSTORE - SALES & SERVICES	SUPPLIES	\$ 154,000
30	06010	4802	02	BOOKSTORE - SALES & SERVICES	SUPPLIES	\$ 40,000
30	06010	4802	03	BOOKSTORE - SALES & SERVICES	SUPPLIES	\$ 4,000
30	06010	4802	04	BOOKSTORE - SALES & SERVICES	SUPPLIES	\$ 5,500
30	06010	4803	01	BOOKSTORE - SALES & SERVICES	INSTITUTIONAL SALES	\$ 8,000
30	06010	4804	01	BOOKSTORE - SALES & SERVICES	SUPPLIES - NON TAXABLE	\$ 220,000
30	06010	4804	02	BOOKSTORE - SALES & SERVICES	SUPPLIES - NON TAXABLE	\$ 50,000
30	06010	4804	04	BOOKSTORE - SALES & SERVICES	SUPPLIES - NON TAXABLE	\$ 12,100
30	06010	4805	01	BOOKSTORE - SALES & SERVICES	BOOK SALES - USED	\$ 346,500
30	06010	4805	02	BOOKSTORE - SALES & SERVICES	BOOK SALES - USED	\$ 80,000
30	06010	4805	03	BOOKSTORE - SALES & SERVICES	BOOK SALES - USED	\$ 11,000
30	06010	4805	04	BOOKSTORE - SALES & SERVICES	BOOK SALES - USED	\$ 135,000
30	06010	4806	01	BOOKSTORE - SALES & SERVICES	BOOKS - NON TAXABLE	\$ 350,000
30	06010	4806	02	BOOKSTORE - SALES & SERVICES	BOOKS - NON TAXABLE	\$ 100,000
30	06010	4806	03	BOOKSTORE - SALES & SERVICES	BOOKS - NON TAXABLE	\$ 4,000
30	06010	4806	04	BOOKSTORE - SALES & SERVICES	BOOKS - NON TAXABLE	\$ 3,500
30	06010	4826	01	BOOKSTORE - SALES & SERVICES	SOFTGOODS	\$ 300,000
30	06010	4826	02	BOOKSTORE - SALES & SERVICES	SOFTGOODS	\$ 30,000
30	06010	4826	03	BOOKSTORE - SALES & SERVICES	SOFTGOODS	\$ 1,650
30	06010	4826	04	BOOKSTORE - SALES & SERVICES	SOFTGOODS	\$ 3,300
30	06010	4830	02	BOOKSTORE - SALES & SERVICES	DELI SALES	\$ 50,000
30	06010	4830	04	BOOKSTORE - SALES & SERVICES	DELI SALES	\$ 14,000
					TOTAL	\$ 5,110,250
30	06011	4802	01	GIFT SHOP	SUPPLIES	\$ 30,000
30	06011	4803	01	GIFT SHOP	INSTITUTIONAL SALES	\$ 1,000
					TOTAL	\$ 31,000
30	06210	4711	01	DINING SERVICES	INTEREST INCOME	\$ 15,000
30	06210	4803	01	DINING SERVICES	INSTITUTIONAL SALES	\$ 60,000
30	06210	4810	01	DINING SERVICES	BANQUET - TAXABLE	\$ 2,000
30	06210	4811	01	DINING SERVICES	BANQUET - NON-TAXABLE	\$ 17,000
30	06210	4812	01	DINING SERVICES	MEAL PLAN - NON TAXABLE	\$ 140,000
30	06210	4813	01	DINING SERVICES	MEAL PLAN - TAXABLE	\$ 1,850,000
30	06210	4814	01	DINING SERVICES	CAFETERIA SALES	\$ 55,000
30	06210	4815	01	DINING SERVICES	GYM SNACK BAR SALES	\$ 5,000

2010-11
 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
30	06210	4830	01	DINING SERVICES	DELI SALES	\$ 165,000
30	06210	4838	01	DINING SERVICES	DELI SALES - NON TAXABLE	\$ 4,400
					TOTAL	\$ 2,313,400
30	06310	4522	01	STUDENT ACTIVITIES	APPRO - ED & GEN FUND	\$ 285,000
					TOTAL	\$ 285,000
30	06410	4820	01	HOUSING SALES & SERVICES	ROOM RENTAL	\$ 1,850,000
30	06410	4821	01	HOUSING SALES & SERVICES	DAMAGE INCOME	\$ 45,000
30	06410	4823	01	HOUSING SALES & SERVICES	RELINQUISHED PROPERTY DEPOSITS	\$ 26,765
30	06410	4824	01	HOUSING SALES & SERVICES	BACKGROUND CHECK FEE	\$ 6,000
					TOTAL	\$ 1,927,765
30	06510	4522	01	INTER COLLEGIATE ATHLETICS	APPRO - ED & GEN FUND	\$ 810,000
30	06510	4701	01	INTER COLLEGIATE ATHLETICS	TICKET SALES-BASKETBALL SEASON	\$ 650
30	06510	4702	01	INTER COLLEGIATE ATHLETICS	TICKET SALES-FOOTBALL SEASON	\$ 500
30	06510	4721	01	INTER COLLEGIATE ATHLETICS	TICKET SALES-FOOTBALL GATE	\$ 18,000
30	06510	4722	01	INTER COLLEGIATE ATHLETICS	TICKET SALES-BASKETBALL GATE	\$ 2,500
					TOTAL	\$ 831,650
30	06610	4713	01	OTHER INCOME	FOOTBALL - OTHER	\$ 1,400
30	06610	4714	01	OTHER INCOME	BASEBALL - OTHER	\$ 8,200
30	06610	4715	01	OTHER INCOME	BASKETBALL - OTHER	\$ 3,500
30	06610	4724	01	OTHER INCOME	VOLLEYBALL	\$ 100
30	06610	4800	01	OTHER INCOME	VENDING	\$ 15,000
					TOTAL	\$ 28,200
					TOTAL AUXILIARY FUND REVENUES	\$ 10,527,265
30	70100	5131	01	MANAGEMENT & DEVELOPMENT	SUPP - FULL TIME	\$ 39,628
30	70100	5359	01	MANAGEMENT & DEVELOPMENT	COLLEGE DEVELOPMENT	\$ 4,500
30	70100	5400	01	MANAGEMENT & DEVELOPMENT	TRAVEL	\$ 5,250
30	70100	5400	02	MANAGEMENT & DEVELOPMENT	TRAVEL	\$ 150
30	70100	5562	04	MANAGEMENT & DEVELOPMENT	CONTRACT SER-OTHER	\$ 3,000
30	70100	5998	01	MANAGEMENT & DEVELOPMENT	CONTINGENCY - ATHLETIC	\$ 61,260
30	70100	5999	01	MANAGEMENT & DEVELOPMENT	CONTINGENCY	\$ 5,294
30	70100	7115	01	MANAGEMENT & DEVELOPMENT	BEN-NSE EMP HEALTH	\$ 4,856
30	70100	7118	01	MANAGEMENT & DEVELOPMENT	BEN-MEDICARE TAX MATCH	\$ 537
30	70100	7124	01	MANAGEMENT & DEVELOPMENT	BEN-NSE STATE RET MATCH	\$ 2,636
					TOTAL	\$ 127,110
30	70150	5121	01	ATHLETIC TRAINING CENTER	PROF - FULL TIME	\$ 34,031
30	70150	5230	01	ATHLETIC TRAINING CENTER	SUPPLIES - GENERAL	\$ 13,628

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
30	70150	5240	01	ATHLETIC TRAINING CENTER	POSTAGE	\$ 100
30	70150	5400	01	ATHLETIC TRAINING CENTER	TRAVEL	\$ 1,155
30	70150	5468	01	ATHLETIC TRAINING CENTER	TELEPHONE-SERVICE	\$ 120
30	70150	5534	01	ATHLETIC TRAINING CENTER	DRUG TESTING	\$ 300
30	70150	7110	01	ATHLETIC TRAINING CENTER	BEN-EMP RETIREMENT	\$ 3,552
30	70150	7114	01	ATHLETIC TRAINING CENTER	BEN-NSE DEP HEALTH INS	\$ 10,281
30	70150	7118	01	ATHLETIC TRAINING CENTER	BEN-MEDICARE TAX MATCH	\$ 626
30	70150	7124	01	ATHLETIC TRAINING CENTER	BEN-NSE STATE RET MATCH	\$ 2,915
					TOTAL	\$ 66,707
30	70200	5121	01	BASEBALL - MEN	PROF - FULL TIME	\$ 40,936
30	70200	5230	01	BASEBALL - MEN	SUPPLIES - GENERAL	\$ 21,534
30	70200	5240	01	BASEBALL - MEN	POSTAGE	\$ 200
30	70200	5247	01	BASEBALL - MEN	SUPPLIES-FUND RAISING	\$ 8,135
30	70200	5375	01	BASEBALL - MEN	INSURANCE	\$ 22,560
30	70200	5376	01	BASEBALL - MEN	MEDICAL	\$ 6,200
30	70200	5385	01	BASEBALL - MEN	MAINTENANCE-OTHER	\$ 5,500
30	70200	5405	01	BASEBALL - MEN	MEALS	\$ 2,500
30	70200	5412	01	BASEBALL - MEN	TRAVEL-RECRUITING	\$ 3,700
30	70200	5413	01	BASEBALL - MEN	TRAVEL-STUDENT	\$ 27,500
30	70200	5534	01	BASEBALL - MEN	DRUG TESTING	\$ 900
30	70200	5561	01	BASEBALL - MEN	CONTRACT SER-OFFICIALS	\$ 6,760
30	70200	5721	01	BASEBALL - MEN	SCHOLARSHIP - TUITION & FEES	\$ 135,014
					TOTAL	\$ 281,439
30	70250	5121	01	SOFTBALL - WOMEN	PROF - FULL TIME	\$ 39,720
30	70250	5230	01	SOFTBALL - WOMEN	SUPPLIES - GENERAL	\$ 33,572
30	70250	5240	01	SOFTBALL - WOMEN	POSTAGE	\$ 200
30	70250	5247	01	SOFTBALL - WOMEN	SUPPLIES-FUND RAISING	\$ 10,926
30	70250	5375	01	SOFTBALL - WOMEN	INSURANCE	\$ 17,560
30	70250	5376	01	SOFTBALL - WOMEN	MEDICAL	\$ 5,600
30	70250	5385	01	SOFTBALL - WOMEN	MAINTENANCE-OTHER	\$ 2,200
30	70250	5405	01	SOFTBALL - WOMEN	MEALS	\$ 1,500
30	70250	5412	01	SOFTBALL - WOMEN	TRAVEL-RECRUITING	\$ 3,700
30	70250	5413	01	SOFTBALL - WOMEN	TRAVEL-STUDENT	\$ 28,500
30	70250	5534	01	SOFTBALL - WOMEN	DRUG TESTING	\$ 630
30	70250	5561	01	SOFTBALL - WOMEN	CONTRACT SER-OFFICIALS	\$ 5,500
30	70250	5721	01	SOFTBALL - WOMEN	SCHOLARSHIP - TUITION & FEES	\$ 135,014
					TOTAL	\$ 284,622
30	70300	5121	01	BASKETBALL - MEN	PROF - FULL TIME	\$ 27,734
30	70300	5131	01	BASKETBALL - MEN	SUPP - FULL TIME	\$ 16,720
30	70300	5137	01	BASKETBALL - MEN	STIPENDS	\$ 675
30	70300	5230	01	BASKETBALL - MEN	SUPPLIES - GENERAL	\$ 10,460

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
30	70300	5240	01	BASKETBALL - MEN	POSTAGE	\$ 400
30	70300	5247	01	BASKETBALL - MEN	SUPPLIES-FUND RAISING	\$ 3,491
30	70300	5375	01	BASKETBALL - MEN	INSURANCE	\$ 16,560
30	70300	5376	01	BASKETBALL - MEN	MEDICAL	\$ 7,800
30	70300	5385	01	BASKETBALL - MEN	MAINTENANCE-OTHER	\$ 3,140
30	70300	5405	01	BASKETBALL - MEN	MEALS	\$ 2,500
30	70300	5412	01	BASKETBALL - MEN	TRAVEL-RECRUITING	\$ 7,000
30	70300	5413	01	BASKETBALL - MEN	TRAVEL-STUDENT	\$ 10,000
30	70300	5534	01	BASKETBALL - MEN	DRUG TESTING	\$ 600
30	70300	5561	01	BASKETBALL - MEN	CONTRACT SER-OFFICIALS	\$ 6,365
30	70300	5721	01	BASKETBALL - MEN	SCHOLARSHIP - TUITION & FEES	\$ 102,990
30	70300	5722	01	BASKETBALL - MEN	SCHOLARSHIP - HOUSING	\$ 3,085
					TOTAL	\$ 219,520
30	70400	5121	01	CHEERLEADING	PROF - FULL TIME	\$ 28,449
30	70400	5136	01	CHEERLEADING	SUPP - PART TIME	\$ 350
30	70400	5230	01	CHEERLEADING	SUPPLIES - GENERAL	\$ 504
30	70400	5240	01	CHEERLEADING	POSTAGE	\$ 50
30	70400	5291	01	CHEERLEADING	UNIFORMS/WARM-UPS	\$ 6,623
30	70400	5336	01	CHEERLEADING	NATIONAL COMPETITION	\$ 11,800
30	70400	533	01	CHEERLEADING	CHEER WORKSHOP	\$ 5,000
30	70400	5375	01	CHEERLEADING	INSURANCE	\$ 13,560
30	70400	5376	01	CHEERLEADING	MEDICAL	\$ 4,100
30	70400	5413	01	CHEERLEADING	TRAVEL-STUDENT	\$ 2,625
30	70400	5534	01	CHEERLEADING	DRUG TESTING	\$ 990
					TOTAL	\$ 74,051
30	70500	5121	01	FOOTBALL	PROF - FULL TIME	\$ 78,578
30	70500	5131	01	FOOTBALL	SUPP - FULL TIME	\$ 59,591
30	70500	5137	01	FOOTBALL	STIPENDS	\$ 1,275
30	70500	5230	01	FOOTBALL	SUPPLIES - GENERAL	\$ 24,972
30	70500	5240	01	FOOTBALL	POSTAGE	\$ 1,200
30	70500	5247	01	FOOTBALL	SUPPLIES-FUND RAISING	\$ 1,000
30	70500	5375	01	FOOTBALL	INSURANCE	\$ 93,101
30	70500	5376	01	FOOTBALL	MEDICAL	\$ 26,000
30	70500	5385	01	FOOTBALL	MAINTENANCE-OTHER	\$ 9,000
30	70500	5405	01	FOOTBALL	MEALS	\$ 32,552
30	70500	5412	01	FOOTBALL	TRAVEL-RECRUITING	\$ 21,000
30	70500	5413	01	FOOTBALL	TRAVEL-STUDENT	\$ 25,400
30	70500	5534	01	FOOTBALL	DRUG TESTING	\$ 2,850
30	70500	5561	01	FOOTBALL	CONTRACT SER-OFFICIALS	\$ 7,460
30	70500	5580	01	FOOTBALL	RENTAL - FACILITIES	\$ 11,225
30	70500	5721	01	FOOTBALL	SCHOLARSHIP - TUITION & FEES	\$ 284,375
30	70500	7110	01	FOOTBALL	BEN-EMP RETIREMENT	\$ 5,673

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
30	70500	7115	01	FOOTBALL	BEN-NSE EMP HEALTH	\$ 13,413
30	70500	7124	01	FOOTBALL	BEN-NSE STATE RET MATCH	\$ 8,178
30	70500	7127	01	FOOTBALL	BEN - TRS 1ST 90 DAYS	\$ 666
					TOTAL	\$ 707,509
30	70800	5121	01	SOCCER	PROF - FULL TIME	\$ 31,888
30	70800	5126	01	SOCCER	PROF - PART TIME	\$ 5,638
30	70800	5230	01	SOCCER	SUPPLIES - GENERAL	\$ 7,250
30	70800	5240	01	SOCCER	POSTAGE	\$ 200
30	70800	5375	01	SOCCER	INSURANCE	\$ 14,560
30	70800	5376	01	SOCCER	MEDICAL	\$ 5,418
30	70800	5385	01	SOCCER	MAINTENANCE-OTHER	\$ 2,500
30	70800	5405	01	SOCCER	MEALS	\$ 17,914
30	70800	5412	01	SOCCER	TRAVEL-RECRUITING	\$ 4,000
30	70800	5413	01	SOCCER	TRAVEL-STUDENT	\$ 15,348
30	70800	5534	01	SOCCER	DRUG TESTING	\$ 770
30	70800	5561	01	SOCCER	CONTRACT SER-OFFICIALS	\$ 3,915
30	70800	5721	01	SOCCER	SCHOLARSHIP - TUITION & FEES	\$ 110,663
30	70800	7110	01	SOCCER	BEN-EMP RETIREMENT	\$ 2,741
30	70800	7124	01	SOCCER	BEN-NSE STATE RET MATCH	\$ 2,243
					TOTAL	\$ 225,047
30	70900	5121	01	VOLLEYBALL	PROF - FULL TIME	\$ 25,191
30	70900	5230	01	VOLLEYBALL	SUPPLIES - GENERAL	\$ 12,273
30	70900	5240	01	VOLLEYBALL	POSTAGE	\$ 150
30	70900	5247	01	VOLLEYBALL	SUPPLIES-FUND RAISING	\$ 611
30	70900	5375	01	VOLLEYBALL	INSURANCE	\$ 13,560
30	70900	5376	01	VOLLEYBALL	MEDICAL	\$ 2,500
30	70900	5385	01	VOLLEYBALL	MAINTENANCE-OTHER	\$ 400
30	70900	5405	01	VOLLEYBALL	MEALS	\$ 9,240
30	70900	5412	01	VOLLEYBALL	TRAVEL-RECRUITING	\$ 3,554
30	70900	5413	01	VOLLEYBALL	TRAVEL-STUDENT	\$ 10,450
30	70900	5534	01	VOLLEYBALL	DRUG TESTING	\$ 415
30	70900	5561	01	VOLLEYBALL	CONTRACT SER-OFFICIALS	\$ 5,100
30	70900	5721	01	VOLLEYBALL	SCHOLARSHIP - TUITION & FEES	\$ 84,245
30	70900	7115	01	VOLLEYBALL	BEN-NSE EMP HEALTH	\$ 2,454
					TOTAL	\$ 170,143
30	75000	5121	01	COLLEGE BOOKSTORE	PROF - FULL TIME	\$ 48,654
30	75000	5131	01	COLLEGE BOOKSTORE	SUPP - FULL TIME	\$ 52,246
30	75000	5131	02	COLLEGE BOOKSTORE	SUPP - FULL TIME	\$ 51,336
30	75000	5131	04	COLLEGE BOOKSTORE	SUPP - FULL TIME	\$ 23,526
30	75000	5136	01	COLLEGE BOOKSTORE	SUPP - PART TIME	\$ 49,960
30	75000	5136	02	COLLEGE BOOKSTORE	SUPP - PART TIME	\$ 15,520

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 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
30	75000	5136	04	COLLEGE BOOKSTORE	SUPP - PART TIME	\$ 11,920
30	75000	5221	02	COLLEGE BOOKSTORE	FOOD PURCHASES	\$ 52,000
30	75000	5221	04	COLLEGE BOOKSTORE	FOOD PURCHASES	\$ 18,000
30	75000	5230	01	COLLEGE BOOKSTORE	SUPPLIES - GENERAL	\$ 17,000
30	75000	5230	02	COLLEGE BOOKSTORE	SUPPLIES - GENERAL	\$ 5,000
30	75000	5230	04	COLLEGE BOOKSTORE	SUPPLIES - GENERAL	\$ 1,000
30	75000	5235	01	COLLEGE BOOKSTORE	SUPPLIES - RESALE	\$ 400,000
30	75000	5235	02	COLLEGE BOOKSTORE	SUPPLIES - RESALE	\$ 140,000
30	75000	5235	04	COLLEGE BOOKSTORE	SUPPLIES - RESALE	\$ 14,000
30	75000	5240	01	COLLEGE BOOKSTORE	POSTAGE	\$ 400
30	75000	5240	03	COLLEGE BOOKSTORE	POSTAGE	\$ 300
30	75000	5240	04	COLLEGE BOOKSTORE	POSTAGE	\$ 200
30	75000	5260	01	COLLEGE BOOKSTORE	SOFTWARE	\$ 3,000
30	75000	5262	01	COLLEGE BOOKSTORE	SOFTWARE MAINTENANCE	\$ 22,500
30	75000	5300	01	COLLEGE BOOKSTORE	SOFTGOODS - RESALE	\$ 330,000
30	75000	5300	02	COLLEGE BOOKSTORE	SOFTGOODS - RESALE	\$ 80,000
30	75000	5300	04	COLLEGE BOOKSTORE	SOFTGOODS - RESALE	\$ 10,000
30	75000	5303	01	COLLEGE BOOKSTORE	BOOKS - RESALE	\$ 1,300,000
30	75000	5303	02	COLLEGE BOOKSTORE	BOOKS - RESALE	\$ 1,000,000
30	75000	5303	04	COLLEGE BOOKSTORE	BOOKS - RESALE	\$ 200,000
30	75000	5305	01	COLLEGE BOOKSTORE	BOOKS - REFUNDS	\$ 4,000
30	75000	5305	02	COLLEGE BOOKSTORE	BOOKS - REFUNDS	\$ 2,000
30	75000	5305	04	COLLEGE BOOKSTORE	BOOKS - REFUNDS	\$ 1,000
30	75000	5316	01	COLLEGE BOOKSTORE	BOOKS (USED) - RESALE	\$ 230,000
30	75000	5316	02	COLLEGE BOOKSTORE	BOOKS (USED) - RESALE	\$ 100,000
30	75000	5316	04	COLLEGE BOOKSTORE	BOOKS (USED) - RESALE	\$ 25,000
30	75000	5351	01	COLLEGE BOOKSTORE	BANK CHARGE-MC/VISA	\$ 15,000
30	75000	5351	02	COLLEGE BOOKSTORE	BANK CHARGE-MC/VISA	\$ 14,000
30	75000	5351	04	COLLEGE BOOKSTORE	BANK CHARGE-MC/VISA	\$ 6,000
30	75000	5353	01	COLLEGE BOOKSTORE	RESERVE	\$ 45,845
30	75000	5369	01	COLLEGE BOOKSTORE	FREIGHT	\$ 100,000
30	75000	5369	02	COLLEGE BOOKSTORE	FREIGHT	\$ 50,000
30	75000	5369	04	COLLEGE BOOKSTORE	FREIGHT	\$ 10,000
30	75000	5385	01	COLLEGE BOOKSTORE	MAINTENANCE-OTHER	\$ 5,000
30	75000	5400	01	COLLEGE BOOKSTORE	TRAVEL	\$ 5,000
30	75000	5400	02	COLLEGE BOOKSTORE	TRAVEL	\$ 1,500
30	75000	5400	04	COLLEGE BOOKSTORE	TRAVEL	\$ 1,500
30	75000	5468	01	COLLEGE BOOKSTORE	TELEPHONE-SERVICE	\$ 1,000
30	75000	5999	01	COLLEGE BOOKSTORE	CONTINGENCY	\$ 240,904
30	75000	7110	01	COLLEGE BOOKSTORE	BEN-EMP RETIREMENT	\$ 4,282
30	75000	7110	02	COLLEGE BOOKSTORE	BEN-EMP RETIREMENT	\$ 4,208
30	75000	7110	04	COLLEGE BOOKSTORE	BEN-EMP RETIREMENT	\$ 1,928
30	75000	7114	01	COLLEGE BOOKSTORE	BEN-NSE DEP HEALTH INS	\$ 15,267
30	75000	7114	02	COLLEGE BOOKSTORE	BEN-NSE DEP HEALTH INS	\$ 9,503

2010-11
 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
30	75000	7115	01	COLLEGE BOOKSTORE	BEN-NSE EMP HEALTH	\$ 4,856
30	75000	7115	02	COLLEGE BOOKSTORE	BEN-NSE EMP HEALTH	\$ 4,856
30	75000	7115	04	COLLEGE BOOKSTORE	BEN-NSE EMP HEALTH	\$ 4,856
30	75000	7118	01	COLLEGE BOOKSTORE	BEN-MEDICARE TAX MATCH	\$ 2,290
30	75000	7118	02	COLLEGE BOOKSTORE	BEN-MEDICARE TAX MATCH	\$ 840
30	75000	7118	04	COLLEGE BOOKSTORE	BEN-MEDICARE TAX MATCH	\$ 305
30	75000	7121	01	COLLEGE BOOKSTORE	BEN-SOCIAL SEC TAX MATCH	\$ 3,859
30	75000	7121	02	COLLEGE BOOKSTORE	BEN-SOCIAL SEC TAX MATCH	\$ 662
30	75000	7124	01	COLLEGE BOOKSTORE	BEN-NSE STATE RET MATCH	\$ 6,782
30	75000	7124	02	COLLEGE BOOKSTORE	BEN-NSE STATE RET MATCH	\$ 3,444
30	75000	7124	04	COLLEGE BOOKSTORE	BEN-NSE STATE RET MATCH	\$ 1,577
					TOTAL	\$ 4,773,825
30	75010	5230	01	GIFT SHOP	SUPPLIES - GENERAL	\$ 3,820
30	75010	5235	01	GIFT SHOP	SUPPLIES - RESALE	\$ 27,130
30	75010	5369	01	GIFT SHOP	FREIGHT	\$ 50
					TOTAL	\$ 31,000
30	75100	5121	01	DINING SERVICES	PROF - FULL TIME	\$ 144,354
30	75100	5131	01	DINING SERVICES	SUPP - FULL TIME	\$ 326,626
30	75100	5133	01	DINING SERVICES	SUPP STAFF - O/T	\$ 16,000
30	75100	5136	01	DINING SERVICES	SUPP - PART TIME	\$ 125,000
30	75100	5138	01	DINING SERVICES	TEMP AGY PERSONNEL	\$ 3,000
30	75100	5221	01	DINING SERVICES	FOOD PURCHASES	\$ 1,016,140
30	75100	5230	01	DINING SERVICES	SUPPLIES - GENERAL	\$ 90,000
30	75100	5240	01	DINING SERVICES	POSTAGE	\$ 50
30	75100	5262	01	DINING SERVICES	SOFTWARE MAINTENANCE	\$ 20,000
30	75100	5330	01	DINING SERVICES	MEMBERSHIPS/DUES	\$ 550
30	75100	5351	01	DINING SERVICES	BANK CHARGE-MC/VISA	\$ 5,014
30	75100	5353	01	DINING SERVICES	RESERVE	\$ 40,000
30	75100	5384	01	DINING SERVICES	MAINTENANCE-COPIERS	\$ 300
30	75100	5385	01	DINING SERVICES	MAINTENANCE-OTHER	\$ 55,000
30	75100	5400	01	DINING SERVICES	TRAVEL	\$ 4,500
30	75100	5468	01	DINING SERVICES	TELEPHONE-SERVICE	\$ 1,500
30	75100	5564	01	DINING SERVICES	CONTRACT SER-CUSTODIAL	\$ 9,600
30	75100	6037	01	DINING SERVICES	UNIFORMS	\$ 3,000
30	75100	7110	01	DINING SERVICES	BEN-EMP RETIREMENT	\$ 14,202
30	75100	7114	01	DINING SERVICES	BEN-NSE DEP HEALTH INS	\$ 68,099
30	75100	7115	01	DINING SERVICES	BEN-NSE EMP HEALTH	\$ 49,475
30	75100	7118	01	DINING SERVICES	BEN-MEDICARE TAX MATCH	\$ 7,212
30	75100	7121	01	DINING SERVICES	BEN-SOCIAL SEC TAX MATCH	\$ 3,431
30	75100	7124	01	DINING SERVICES	BEN-NSE STATE RET MATCH	\$ 32,059
30	75100	7127	01	DINING SERVICES	BEN - TRS 1ST 90 DAYS	\$ 617
					TOTAL	\$ 2,035,730

2010-11
 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
30	75700	5131	01	STUDENT HOUSING	SUPP - FULL TIME	\$ 145,836
30	75700	5136	01	STUDENT HOUSING	SUPP - PART TIME	\$ 80,301
30	75700	5230	01	STUDENT HOUSING	SUPPLIES - GENERAL	\$ 74,405
30	75700	5240	01	STUDENT HOUSING	POSTAGE	\$ 2,200
30	75700	5262	01	STUDENT HOUSING	SOFTWARE MAINTENANCE	\$ 15,846
30	75700	5304	01	STUDENT HOUSING	BROCHURES/NEWSLETTERS	\$ 7,000
30	75700	5318	01	STUDENT HOUSING	PROGRAMMING	\$ 14,000
30	75700	5335	01	STUDENT HOUSING	MEMBERSHIPS-INSTITUTIONAL	\$ 500
30	75700	5353	01	STUDENT HOUSING	RESERVE	\$ 30,000
30	75700	5354	01	STUDENT HOUSING	RESERVE - UNCOLLECTIBLE	\$ 45,000
30	75700	5385	01	STUDENT HOUSING	MAINTENANCE-OTHER	\$ 2,391
30	75700	5400	01	STUDENT HOUSING	TRAVEL	\$ 6,830
30	75700	5405	01	STUDENT HOUSING	MEALS	\$ 4,500
30	75700	5468	01	STUDENT HOUSING	TELEPHONE-SERVICE	\$ 8,000
30	75700	5562	01	STUDENT HOUSING	CONTRACT SERVICES - OTHER (K9 NARC DETECTION)	\$ 6,000
30	75700	5580	01	STUDENT HOUSING	RENTAL - FACILITIES	\$ 33,000
30	75700	5853	01	STUDENT HOUSING	APPROPRIATIONS TO PLANT FUND	
30	75700	5900	01	STUDENT HOUSING	PRINCIPAL	\$ 35,000
30	75700	5901	01	STUDENT HOUSING	INTEREST	\$ 2,800
30	75700	7110	01	STUDENT HOUSING	BEN-EMP RETIREMENT	\$ 5,224
30	75700	7114	01	STUDENT HOUSING	BEN-NSE DEP HEALTH INS	\$ 2,544
30	75700	7115	01	STUDENT HOUSING	BEN-NSE EMP HEALTH	\$ 14,807
30	75700	7118	01	STUDENT HOUSING	BEN-MEDICARE TAX MATCH	\$ 1,586
30	75700	7121	01	STUDENT HOUSING	BEN-SOCIAL SEC TAX MATCH	\$ 762
30	75700	7124	01	STUDENT HOUSING	BEN-NSE STATE RET MATCH	\$ 6,445
30	75700	7127	01	STUDENT HOUSING	BEN - TRS 1ST 90 DAYS	\$ 960
					TOTAL	\$ 545,936
30	75725	5131	01	STUDENT HOUSING - MAINTENANCE	SUPP - FULL TIME	\$ 50,075
30	75725	5136	01	STUDENT HOUSING - MAINTENANCE	SUPP - PART TIME	\$ 17,800
30	75725	5220	01	STUDENT HOUSING - MAINTENANCE	FUEL AND OIL	\$ 2,000
30	75725	5230	01	STUDENT HOUSING - MAINTENANCE	SUPPLIES - GENERAL	\$ 16,800
30	75725	5353	01	STUDENT HOUSING - MAINTENANCE	RESERVE	\$ 50,000
30	75725	5375	01	STUDENT HOUSING - MAINTENANCE	INSURANCE	\$ 16,000
30	75725	5385	01	STUDENT HOUSING - MAINTENANCE	MAINTENANCE-OTHER	\$ 190,000
30	75725	5389	01	STUDENT HOUSING - MAINTENANCE	MAINTENANCE-HVAC	\$ 37,500
30	75725	5455	01	STUDENT HOUSING - MAINTENANCE	UTILITIES-ELECTRICITY	\$ 225,000
30	75725	5464	01	STUDENT HOUSING - MAINTENANCE	INTERNET	\$ 54,000
30	75725	5468	01	STUDENT HOUSING - MAINTENANCE	TELEPHONE-SERVICE	\$ 55,000
30	75725	5559	01	STUDENT HOUSING - MAINTENANCE	CONTRACT SER-EXTERM	\$ 7,500
30	75725	5564	01	STUDENT HOUSING - MAINTENANCE	CONTRACT SER-CUSTODIAL	\$ 72,000
30	75725	7115	01	STUDENT HOUSING - MAINTENANCE	BEN-NSE EMP HEALTH	\$ 5,511

2010-11
 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
30	75725	7118	01	STUDENT HOUSING - MAINTENANCE	BEN-MEDICARE TAX MATCH	\$ 658
30	75725	7121	01	STUDENT HOUSING - MAINTENANCE	BEN-SOCIAL SEC TAX MATCH	\$ 739
30	75725	7124	01	STUDENT HOUSING - MAINTENANCE	BEN-NSE STATE RET MATCH	\$ 1,960
30	75725	7127	01	STUDENT HOUSING - MAINTENANCE	BEN - TRS 1ST 90 DAYS	\$ 501
					TOTAL	\$ 803,045
30	75800	5131	01	STUDENT ACTIVITIES	SUPP - FULL TIME	\$ 28,000
30	75800	5136	01	STUDENT ACTIVITIES	SUPP - PART TIME	\$ 115,000
30	75800	5230	01	STUDENT ACTIVITIES	SUPPLIES - GENERAL	\$ 5,300
30	75800	5385	01	STUDENT ACTIVITIES	MAINTENANCE-OTHER	\$ 10,000
30	75800	5468	01	STUDENT ACTIVITIES	TELEPHONE-SERVICE	\$ 1,000
30	75800	5562	01	STUDENT ACTIVITIES	CONTRACT SER-OTHER	\$ 1,000
30	75800	5600	01	STUDENT ACTIVITIES	GIBSON HALL FLOOR	\$ 3,000
30	75800	7110	01	STUDENT ACTIVITIES	BEN-EMP RETIREMENT	\$ 1,927
30	75800	7115	01	STUDENT ACTIVITIES	BEN-NSE EMP HEALTH	\$ 7,090
30	75800	7118	01	STUDENT ACTIVITIES	BEN-MEDICARE TAX MATCH	\$ 1,704
30	75800	7121	01	STUDENT ACTIVITIES	BEN-SOCIAL SEC TAX MATCH	\$ 4,771
30	75800	7124	01	STUDENT ACTIVITIES	BEN-NSE STATE RET MATCH	\$ 2,788
					TOTAL	\$ 181,579
					TOTAL AUXILIARY FUND EXPENSES	\$ 10,527,265
50	53210	4931	01	CASTON (M.C. AND MATTIE)	DESIGNATED SCHOLARSHIP INCOME	\$ 95,000
50	53211	4931	01	CERTIFIED EDUCATION AIDE	DESIGNATED SCHOLARSHIP INCOME	\$ 75,000
50	53217	4932	01	GENERAL SCHOLARSHIP	RESTRICTED SCHOLARSHIP INCOME	\$ 472,500
50	53231	4931	01	EARLY HIGH SCHOOL GRADUATE	DESIGNATED SCHOLARSHIP INCOME	\$ 5,000
50	53232	4932	01	HOUSTON LIVESTOCK SHOW & RODEO	RESTRICTED SCHOLARSHIP INCOME	\$ 1,500
50	53288	4932	01	TERRY (BLANCHE) SCHOLARSHIP	RESTRICTED SCHOLARSHIP INCOME	\$ 3,000
50	53372	4933	01	TEXAS GRANT NO. 2	UNREST. SCHOLARSHIP IN COME	\$ 156,735
50	53373	4933	01	TEXAS GRANT	UNREST. SCHOLARSHIP IN COME	\$ 768,660
50	53374	4933	01	STATE SCHOLARSHIP (IN)	UNREST. SCHOLARSHIP IN COME	\$ 309,800
50	53375	4933	01	STATE SCHOLARSHIP - C E	UNREST. SCHOLARSHIP IN COME	\$ 32,550
50	53378	4933	01	STATE SCHOLARSHIP (OUT)	UNREST. SCHOLARSHIP IN COME	\$ 22,650
50	53379	4933	01	TEXAS TOMORROW PROGRAM	UNREST. SCHOLARSHIP IN COME	\$ 64,500
50	53900	4526	01	SCHOLARSHIP RESERVE FUND	APPRO - PRIOR YEAR	\$ 206,300
50	53900	4711	01	SCHOLARSHIP RESERVE FUND	INTEREST INCOME	\$ 10,000
					SCHOLARSHIP FUND REVENUES	\$ 2,223,195
50	53210	5934	01	CASTON (M.C. AND MATTIE)	INSTITUTIONAL SCHOLARSHIPS	\$ 35,000
50	53210	5935	01	CASTON (M.C. AND MATTIE)	DISTINGUISHED SCHOLARSHIP	\$ 20,000
50	53210	5940	01	CASTON (M.C. AND MATTIE)	GRADUATE SCHOLARSHIP	\$ 40,000
50	53211	5931	01	CERTIFIED EDUCATION AIDE	DESIGNATED SCHOLARSHIP EXPENSE	\$ 75,000
50	53217	5932	01	GENERAL SCHOLARSHIP	RESTRICTED SCHOLARSHIP EXPENSE	\$ 472,500

2010-11
 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
50	53231	5931	01	EARLY HIGH SCHOOL GRADUATE	DESIGNATED SCHOLARSHIP EXPENSE	\$ 5,000
50	53232	5932	01	HOUSTON LIVESTOCK SHOW & RODEO	RESTRICTED SCHOLARSHIP EXPENSE	\$ 1,500
50	53288	5932	01	TERRY (BLANCHE) SCHOLARSHIP	RESTRICTED SCHOLARSHIP EXPENSE	\$ 3,000
50	53370	5950	01	SCHOLARSHIP RESERVE FUND	BAND SCHOLARSHIP - AWARDS	\$ 47,500
50	53370	5955	01	SCHOLARSHIP RESERVE FUND	CHORAL SCHOLARSHIP - AWARDS	\$ 55,000
50	53370	5960	01	SCHOLARSHIP RESERVE FUND	DRAMA SCHOLARSHIP - AWARDS	\$ 8,600
50	53370	5961	01	SCHOLARSHIP RESERVE FUND	CHEERLEADING ROOM	\$ 55,200
50	53370	5965	01	SCHOLARSHIP RESERVE FUND	BAND ROOM AND BOARD	\$ 40,000
50	53370	5966	01	SCHOLARSHIP RESERVE FUND	DRAMA ROOM AND BOARD	\$ 10,000
50	53372	5945	01	TEOG	INITIAL-STATE	\$ 101,555
50	53372	5946	01	TEOG	RENEWAL-STATE	\$ 55,180
50	53373	5945	01	TEXAS GRANT	INITIAL-STATE	\$ 528,660
50	53373	5946	01	TEXAS GRANT	RENEWAL-STATE	\$ 240,000
50	53374	5933	01	STATE SCHOLARSHIP (IN)	UNREST. SCHOLARSHIP EX PENSE	\$ 309,800
50	53375	5933	01	STATE SCHOLARSHIP - C E	UNREST. SCHOLARSHIP EX PENSE	\$ 32,550
50	53378	5933	01	STATE SCHOLARSHIP (OUT)	UNREST. SCHOLARSHIP EX PENSE	\$ 22,650
50	53379	5933	01	TEXAS TOMORROW PROGRAM	UNREST. SCHOLARSHIP EX PENSE	\$ 64,500
					SCHOLARSHIP FUND EXPENSES	\$ 2,223,195
60	60000	4177	01	STAFFORD LOANS-UNSUBSIDIZED	STUDENT LOAN PROCEEDS	\$ 13,860,000
60	60010	4177	01	STAFFORD LOANS-SUBSIDIZED	STUDENT LOAN PROCEEDS	\$ 12,500,000
					STUDENT LOAN REVENUES	\$ 26,360,000
60	60000	5177	01	STAFFORD LOANS-UNSUBSIDIZED	STUDENT LOAN AWARD	\$ 13,860,000
60	60010	5177	01	STAFFORD LOANS-SUBSIDIZED	STUDENT LOAN AWARD	\$ 12,500,000
					STUDENT LOAN EXPENSES	\$ 26,360,000
70	07100	4175	01	PELL	FEDERAL ALLOCATIONS	\$ 19,000,000
70	07101	4175	01	SEOG	FEDERAL ALLOCATIONS	\$ 113,802
					OPPOR. GRANT REVENUES	\$ 19,113,802
70	27100	5189	01	PELL	AWARDS PAID 2009	\$ 19,000,000
70	27201	5189	01	SEOG	AWARDS PAID 2009	\$ 108,112
70	27201	5355	01	SEOG	ADMINISTRATIVE INDIRECT COSTS	\$ 5,690
					OPPOR. GRANT EXPENSES	\$ 19,113,802

2010-11
NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET

2010-11
 NAVARRO COLLEGE BUDGET

FUND	DEPT	FUNC	LOC	DEPARTMENT	FUNCTION	PROPOSED BUDGET
80	08101	4175	01	COLLEGE WORK STUDY	FEDERAL ALLOCATIONS	\$ 193,444
					WORK STUDY REVENUES	\$ 193,444
80	28200	5176	01	COLLEGE WORK STUDY	FEDERAL SHARE - REGULAR	\$ 193,444
					WORK STUDY EXPENSES	\$ 193,444
					TOTAL REVENUES	\$ 106,274,145
					TOTAL EXPENSES	\$ 106,274,145
					<i>Subtotal Financial Aid Revenues</i>	\$ 47,890,441
					<i>Subtotal Financial Aid Expenses</i>	\$ 47,890,441

**TABLE II
 NAVARRO COLLEGE
 SOURCE OF FUNDS
 BUDGET 2010-11**

	<u>AMOUNT</u>	<u>PERCENT OF BUDGET</u>	
		<u>TOTAL BUDGET</u>	<u>EDUCATIONAL & GENERAL FUND</u>
<u>EDUCATIONAL & GENERAL FUND</u>			
Student Income	\$ 18,715,307	17.6%	45.0%
Ad Valorem Taxes	2,956,452	2.8%	7.1%
State Funds	16,313,112	15.4%	39.2%
Federal Funds	2,437,358	2.3%	5.9%
Other Local Income	<u>1,199,765</u>	<u>1.1%</u>	<u>2.9%</u>
TOTAL	41,621,994	39.2%	100.0%
<u>DEBT SERVICE FUND</u>	2,359,445	2.2%	
<u>PLANT FUND</u>	3,875,000	3.6%	
<u>AUXILIARY ENTERPRISES FUND</u>	10,527,265	9.9%	
<u>STUDENT FINANCIAL AID FUND</u>	<u>47,890,441</u>	<u>45.1%</u>	
TOTAL INCOME	<u>\$ 106,274,145</u>	100.0%	

**TABLE III
 NAVARRO COLLEGE
 DISBURSEMENT OF FUNDS
 BUDGET 2010-11**

	<u>AMOUNT</u>	<u>PERCENT OF BUDGET</u>	
		<u>TOTAL BUDGET</u>	<u>EDUCATIONAL & GENERAL FUND</u>
<u>EDUCATIONAL & GENERAL FUND</u>			
General Administration	\$ 1,662,440	1.6%	4.0%
Student Services	2,191,542	2.1%	5.3%
State Funds Expense	3,232,353	3.0%	7.8%
Instructional Administration	2,145,052	2.0%	5.2%
Staff Benefits	4,368,314	4.1%	10.5%
Resident Instruction:			
Academic	7,790,154	7.3%	18.7%
Career	5,875,682	5.5%	14.1%
Organized Activities Related Instruction	437,551	0.4%	1.1%
Library & Audiovisuals	506,202	0.5%	1.2%
Community Services	36,530	0.0%	0.1%
Plant Maintenance & Operations	4,690,754	4.4%	11.3%
Transfers/Appropriations	6,064,711	5.7%	14.6%
Grants	<u>2,620,709</u>	<u>2.5%</u>	<u>6.3%</u>
TOTAL	41,621,994	39.2%	100.0%
<u>DEBT SERVICE FUND</u>	2,359,445	2.2%	
<u>PLANT FUND</u>	3,875,000	3.6%	
<u>AUXILIARY ENTERPRISES FUND</u>	10,527,265	9.9%	
<u>STUDENT FINANCIAL AID FUND</u>	<u>47,890,441</u>	<u>45.1%</u>	
TOTAL DISBURSEMENTS	<u>\$ 106,274,145</u>	100%	

**SCHEDULE I
ANNUAL OPERATING BUDGET
NAVARRO COLLEGE
FISCAL YEAR 2011 - ESTIMATED REVENUES**

CURRENT FUNDS

	STATE FUNDS	\$	16,313,112
	FEDERAL FUNDS		2,437,358
	LOCAL FUNDS (OTHER THAN AUXILIARY ENTERPRISES INCOME)		
	<u>Tuition and Fees</u>		18,715,307
	Tuition		7,740,369
State Funds	Less: Required Transfers and Refunds		<u>(2,724,445)</u>
	Subtotal, Net Tuition		5,015,924
	Laboratory and Other Fees		10,974,937
	Subtotal, Tuition and Fees		15,990,862
	<u>Taxes</u>		
	Taxes for Current Operations		2,956,452
	<u>Other Income</u>		
	Sales and Services of Educational Departments		126,900
	Gifts, Grants and Donations		50,150
	Miscellaneous Income		<u>1,022,715</u>
	Subtotal, Other Income		1,199,765
	Subtotal, Local Funds		20,147,079
	AUXILIARY ENTERPRISES INCOME		
	Intercollegiate Athletics		831,650
	Other Service Enterprises		<u>9,695,615</u>
	Subtotal, Auxiliary Enterprises		<u>10,527,265</u>
	TOTAL CURRENT FUNDS REVENUES	\$	<u>49,424,814</u>

**SCHEDULE I (CONTINUED)
ANNUAL OPERATING BUDGET
NAVARRO COLLEGE
FISCAL YEAR 2010 - BUDGETED EXPENDITURES**

EDUCATIONAL AND GENERAL

GENERAL ADMINISTRATION AND STUDENT SERVICES	\$	3,853,982
GENERAL INSTITUTIONAL EXPENSE		3,232,353
STAFF BENEFITS		4,368,314

RESIDENT INSTRUCTION

General Academic Courses	(9,691,411)
Faculty Salaries	7,349,470
Departmental Operating Expenses	336,948
Instructional Administration	1,567,442
Organized Activities	437,551

Vocational-Technical Courses	(6,453,292)
Faculty Salaries	5,115,553
Departmental Operating Expenses	760,129
Instructional Administration	577,610
Organized Activities	-

LIBRARY	506,202
ORGANIZED RESEARCH	-
EXTENSION AND PUBLIC SERVICE	36,530

PHYSICAL PLANT OPERATION AND MAINTENANCE	(4,410,754)
Physical Plant General Services	780,750
Building Maintenance	998,260
Custodial Services	456,101
Grounds Maintenance	246,000
Utilities	1,929,643

SPECIAL ITEMS - GRANTS AND TRANSFERS	6,064,711
MAJOR REPAIRS AND REHABILITATION	280,000

TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	38,897,549
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AUXILIARY ENTERPRISES

INTERCOLLEGIATE ATHLETICS	2,029,038
OTHER SERVICE ENTERPRISES	8,498,226

TOTAL AUXILIARY ENTERPRISES EXPENDITURES	10,527,265
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TOTAL CURRENT FUNDS EXPENDITURES	\$ 49,424,814
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