BUDGET FY 2017-2018



DEL MAR COLLEGE DISTRICT

BUDGET FY 2017-2018

(September 1, 2017-August 31, 2018)

Prepared by:
Office of the Chief Financial Officer

Approved by: Board of Regents September 12, 2017

2017-2018 BUDGET COMMITTEE

Faculty Council Craig Brashears

Chairs Council
Warren Glenn Madden

Deans' Council
Dr. Jonda Halcomb
Dr. Shannon Ydoyaga
Charles McKinny
Cheryl Sanders
Patricia Benavides-Dominguez
Dr. Leonard Rivera
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Tina Butler

Non-Exempt Council
Paula Martinez

Executive Team
Dr. Beth Lewis
Lenora Keas
Dr. Rito Silva
Tammy McDonald
Mary McQueen
Claudia Jackson
August Alfonso
Augustine Rivera, Jr.
Dr. Catherine West

<u>Staff</u> John Johnson Olukemi Okafor

2018 Budget/Tax Rate Timeline

May

- > Internal Expenditure Reviews
- June
 - > 30th Executive Team Final Reviews
- July
 - > 25th Certified appraisals Due
 - > 28th Called Budget Workshop

August

- ≥ 6th Publish Effective Tax Rate
- > 8th Budget Review
- > 13th Publish Public Hearing
- 21st Public Hearings (Budget/Tax Rate)
- 24th- 2nd Public Hearing on Tax Rate (CANCELLED)
- 29th Approval of Budget/Tax Rate (CANCELLED)
- > 31st Board Meeting Adopt Budget

September

- > 6th 2nd Public Hearing on Tax Rate
- > 12th Board Meeting Adopt Tax Rate

TAX RATE INFORMATION

ADOPTED TAX RATES

Fiscal Year	Tax Rate
1996-1997	.207811
1997-1998	.207811
1998-1999	.207811
1999-2000	.220466
2000-2001	.220466
2001-2002	.219880
2002-2003	.219880
2003-2004	.235661
2004-2005	.233770
2005-2006	.228327
2006-2007	.255723
2007-2008	.242089
2008-2009	.241782
2009-2010	.251391
2010-2011	.258003
2011-2012	.258003
2012-2013	.258003
2013-2014	.250666
2014-2015	.248073
2015-2016	.248073
2016-2017	.246159
2017-2018	.259163

2017 Property Tax Rates in Del Mar College

This notice concerns the 2017 property tax rates for Del Mar College. It presents information about three tax rates. Last year's tax rate is the actual tax rate the taxing unit used to determine property taxes last year. This year's *effective* tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's *rollback* tax rate is the highest tax rate the taxing unit can set before taxpayers start rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per \$100 of property value.

Last year's tax rate:

East year 5 tax rate.	
Last year's operating taxes	\$44,895,066
Last year's debt taxes	\$11,860,470
Last year's total taxes	\$56,755,536
Last year's tax base	\$23,056,453,755
Last year's total tax rate This year's effective tax rate:	\$0.246159/\$100
Last year's adjusted taxes (after subtracting taxes on lost property)	\$56,119,215
÷ This year's adjusted tax base (after subtracting value of new property)	\$23,375,884,027
=This year's effective tax rate (Maximum rate unless unit publishes notices and holds hearings.) This year's rollback tax rate:	\$0.240073/\$100
Last year's adjusted operating taxes (after subtracting taxes on lost property and adjusting for any transferred function, tax increment financing, state criminal justice mandate, and/or enhanced indigent healthcare expenditures)	\$44,579,534
÷ This year's adjusted tax base	\$23,375,884,027
=This year's effective operating rate	\$0.190707/\$100
x 1.08=this year's maximum operating rate	\$0.205963/\$100
+ This year's debt rate	\$0.056441/\$100
= This year's total rollback rate	\$0.262404/\$100

Statement of Increase/Decrease

If Del Mar College adopts a 2017 tax rate equal to the effective tax rate of \$0.240073 per \$100 of value, taxes would increase compared to 2016 taxes by \$510,784.

Schedule A - Unencumbered Fund Balance

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

Type of Property Tax Fund	Balance
GENERAL FUND	14,950,325
PLANT FUND-UNRESTRICTED	8,126,169

Schedule B - 2017 Debt Service

The unit plans to pay the following amounts for long-term debts that are secured by property taxes. These amounts will be paid from property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
BOND SERIES 2011	3,515,000	1,019,100	0	4,534,100
BOND SERIES 2013	85,000	253,200	0	338,200
BOND SERIES 2014	0	311,750	0	311,750
BOND SERIES 2015	2,775,000	674,562	0	3,449,562
LIMITED TAX BOND	1,185,000	2,611,650	0	3,796,650
SERIES 2016 LIMITED TAX BOND	520,000	378,539	0	898,539
SERIES 2017				

- Amount (if any) paid from other resources	\$0
- Excess collections last year	\$0
= Total to be paid from taxes in 2017	\$13,328,801
+ Amount added in anticipation that the unit will collect only 99.00% of its taxes in 2017	\$134,634
= Total debt levy	\$13,463,435

This notice contains a summary of actual effective and rollback tax rates' calculations. You can inspect a copy of the full calculations at 901 Leopard, Suite 301 Corpus Christi, Texas 78401.

Name of person preparing this notice: Kevin Kieschnick
Title: Nueces County Tax Assessor-Collector
Date Prepared: 08/02/2017

2017 Effective Tax Rate Worksheet

DEL MAR JR COLLEGE

See pages 13 to 16 for an explanation of the effective tax rate.

OOO PC	iges 13 to 10 for all explanation of the effective tex rate.	
1.	2016 total taxable value. Enter the amount of 2016 taxable value on the 2016 tax roll today. Include any adjustments since last year's certification; exclude Section 25.25(d) one-third over-appraisal corrections from these adjustments. This total includes the taxable value of homesteads with tax ceilings (will deduct in line 2) and the captured value for tax increment financing (will deduct taxes in line 14).	\$24,828,043,697
2.	2016 tax ceilings. Counties, Cities and Junior College Districts. Enter 2016 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other units enter "0" If your taxing units adopted the tax ceiling provision in 2016 or prior year for homeowners age 65 or older or disabled, use this step. ²	\$2,012,458,453
3.	Preliminary 2016 adjusted taxable value. Subtract line 2 from line 1.	\$22,815,585,244
4.	2016 total adopted tax rate.	\$0.246159/\$100
5.	2016 taxable value lost because court appeals of ARB decisions reduced 2016 appraised value. A. Original 2016 ARB values: \$1,060,375,049 B. 2016 values resulting from final court decisions: -\$850,458,372 C. 2016 value loss. Subtract B from A.3	\$209,916,677
6.	2016 taxable value, adjusted for court-ordered reductions. Add line 3 and line 5C.	\$23,025,501,921
7.	2016 taxable value of property in territory the unit deannexed after January 1, 2016. Enter the 2016 value of property in deannexed territory.4	\$0
8.	in 2016. Note that lowering the amount or percentage of an existing exemption does not create a new exemption or reduce taxable value. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, "goods-in-transit" exemptions. A. Absolute exemptions. Use 2016 market value: \$78,361,853 B. Partial exemptions. 2017 exemption amount or 2017 percentage exemption times 2016	
	value: + \$84,835,821 C. Value loss. Add A and B. ⁵	\$163,197,674
	- Value 1055. Add A dild B.	1.00,101,01

¹ Tex. Tax Code § 26.012(14) 2 Tex. Tax Code § 26.012(14) 3 Tex. Tax Code § 26.012(13) 4 Tex. Tax Code § 26.012(15) 5 Tex. Tax Code § 26.012(15)

9.	2016 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2017. Use only those properties that first qualified in 2017; do not use properties that qualified in 2016. A. 2016 market value: \$979,428 B. 2017 productivity or special appraised value: \$37,985 C. Value loss. Subtract B from A.	\$941,443
10.	Total adjustments for lost value. Add lines 7, 8C and 9C.	\$164,139,117
11.	2016 adjusted taxable value. Subtract line 10 from line 6.	\$22,861,362,804
12.	Adjusted 2016 taxes. Multiply line 4 by line 11 and divide by \$100.	\$56,275,302
13.	Taxes refunded for years preceding tax year 2016. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2016. Types of refunds include court decisions, Tax Code § 25.25(b) and (c) corrections and Tax Code § 31.11 payment errors. Do not include refunds for tax year 2016. This line applies only to tax years preceding tax year 2016.	\$76,191
14.	Taxes in tax increment financing (TIF) for tax year 2016. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the unit has no 2017 captured appraised value in Line 16D, enter "0".8	\$232,278
15.	Adjusted 2016 taxes with refunds and TIF adjustment. Add lines 12 and 13, subtract line 14.9	\$56,119,215
16.	Total 2017 taxable value on the 2017 certified appraisal roll today. This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in line 18). These homesteads includes homeowners age 65 or older or disabled. A. Certified values only: \$25,668,882,133 B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$0	

⁶ Tex. Tax Code § 26.012(15)

⁷ Tex. Tax Code § 26.012(13) 8 Tex. Tax Code § 26.03(c) 9 Tex. Tax Code § 26.012(13) 10 Tex. Tax Code § 26.012(15)

16. (cont.)		- \$0 - \$66,824,084	\$25,602,058,049
17.	Total value of properties under protest or not include appraisal roll. 12 A. 2017 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value. 13 B. 2017 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included at appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value. 14	ed on certified \$451,010,951	

¹¹ Tex. Tax Code § 26.03(c) 12 Tex. Tax Code § 26.01(c) 13 Tex. Tax Code § 26.04 and 26.041 14 Tex. Tax Code § 26.04 and 26.041

17. (cont.)	C. Total value under protest or not certified. Add A and B.	\$451,010,951
	2017 tax cellings. Counties, cities and junior colleges enter 2017 total taxable value of homesteads with tax cellings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter "0". If your taxing units adopted the tax ceiling provision in 2016 or prior year for homeowners age 65 or older or disabled, use this step. 15	\$2,199,357,993
19.	2017 total taxable value. Add lines 16E and 17C. Subtract line 18.	\$23,853,711,007
	Total 2017 taxable value of properties in territory annexed after January 1, 2008. Include both real and personal property. Enter the 2017 value of property in territory annexed. 16	\$0
21.	Total 2017 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2016. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after January 1, 2016 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2017. 17	\$477,826,980
22.	Total adjustments to the 2017 taxable value. Add lines 20 and 21.	\$477,826,980
23.	2017 adjusted taxable value. Subtract line 22 from line 19.	\$23,375,884,027
24.	2017 effective tax rate. Divide line 15 by line 23 and multiply by \$100.18	\$0.240073/\$100
25.	COUNTIES ONLY. Add together the effective tax rates for each type of tax the county levies. The total is the 2017 county effective tax rate. 19	\$/\$100

¹⁵ Tex. Tax Code § 26.012(6)

A county, city or hospital district that adopted the additional sales tax in November 2016 or in May 2017 must adjust its effective tax rate. The Additional Sales Tax Rate Worksheet on page 39 sets out this adjustment. Do not forget to complete the Additional Sales Tax Rate Worksheet if the taxing unit adopted the additional sales tax on these dates.

¹⁶ Tex. Tax Code § 26.012(17) 17 Tex. Tax Code § 26.012(17)

¹⁸ Tex. Tax Code § 26.04(c)

¹⁹ Tex. Tax Code § 26.04(d)

2017 Rollback Tax Rate Worksheet

DEL MAR JR COLLEGE

See pages 17 to 21 for an explanation of the rollback tax rate.

منتسبح	2016 maintenance and operations (M&O) tax rate.		\$0.194718/\$100
27.	27. 2016 adjusted taxable value. Enter the amount from line 11.		\$22,861,362,804
	2016 M&O taxes. A. Multiply line 26 by line 27 and divide by \$100. B. Cities, counties and hospital districts with additional sales tax: Amount of additional sales tax collected and spent on M&O expenses in 2016. Enter amount from full year's sales tax revenue spent for M&O in 2016 fiscal year, if any. Other units, enter "0." Counties exclude any amount that was spent for economic development grants from the amount of sales tax spent. C. Counties: Enter the amount for the state criminal justice mandate. If second or later year, the amount is for increased cost above last year's amount. Other units, enter "0." D. Transferring function: If discontinuing all of a department, function or activity and transferring it to another unit by written contract, enter the amount spent by the unit discontinuing the function in the 12 months preceding the month of this calculation. If the unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the unit operated the function. The unit discontinuing the function will subtract this amount in H below. The	\$44,515,188 + \$0 + \$0	\$22,861,362,804
İ	unit receiving the function will add this amount in H below. Other units, enter "0."	+/- \$0	

2017 Rollback Tax Rate Worksheet (continued) DEL MAR JR COLLEGE

28. (cont.)	during the last budget year for tax years preceding tax year 2016. Types of refunds include court decisions, Section 25.25(b) and (c) corrections and Section 31.11 payment errors. Do not include refunds for tax year 2016. This line applies only to tax years preceding tax year 2016. + \$64 F. Enhanced indigent health care expenditures: Enter the increased amount for the current year's enhanced indigent health care expenditures above the preceding tax year's enhanced indigent health care expenditures, less any state	,346 + \$ 0	
	G. Taxes in tax increment financing (TiF): Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the unit has no 2017 captured appraised value in Line 16D, enter "0." H. Adjusted M&O Taxes. Add A, B, C, E and F. For unit with D, subtract if discontinuing function and add if receiving function. Subtract G.	- \$0	\$44,579,534
29.	2017 adjusted taxable value. Enter line 23 from the Effective Tax Rate Worksheet.		\$23,375,884,027
30.	2017 effective maintenance and operations rate. Divide line 28H by line 29 and multiply by \$100.		\$0.190707/\$100
	2017 rollback maintenance and operation rate. Multiply line 30 by 1.08. (See lines 49 to 52 for additional rate for pollution control expenses.		\$0.205963/\$100

2017 Rollback Tax Rate Worksheet (continued) DEL MAR JR COLLEGE

32.	Total 2017 debt to be paid with property taxes and additional sales tax revenue. "Debt" means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year and (4) are not classified in the unit's budget as M&O expenses. A: Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. List the debt in Schedule B: Debt Service. B: Subtract unencumbered fund amount used to reduce total debt. C: Subtract amount paid from other resources. -\$0 D: Adjusted debt. Subtract B and C from A.	\$13,328,801
33.	Certified 2016 excess debt collections. Enter the amount certified by the collector.	\$0
34.	Adjusted 2017 debt. Subtract line 33 from line 32.	\$13,328,801
35.	Certified 2017 anticipated collection rate. Enter the rate certified by the collector. If the rate is 100 percent or greater, enter 100 percent.	99.000000%
36.	2017 debt adjusted for collections. Divide line 34 by line 35.	\$13,463,435
37.	2017 total taxable value. Enter the amount on line 19.	\$23,853,711,007
38.	2017 debt tax rate. Divide line 36 by line 37 and multiply by \$100.	\$0.056441/\$100
39.	2017 rollback tax rate. Add lines 31 and 38.	\$0.262404/\$100
40.	COUNTIES ONLY. Add together the rollback tax rates for each type of tax the county levies. The total is the 2017 county rollback tax rate.	\$/\$100

A taxing unit that adopted the additional sales tax must complete the lines for the *Additional Sales Tax Rate*. A taxing unit seeking additional rollback protection for pollution control expenses completes the *Additional Rollback Protection for Pollution Control*.

2017 Effective Tax Rate Worksheet

DEL MAR JR COLLEGE

See pages 13 to 16 for an explanation of the effective tax rate.

OOO PC	iges 13 to 10 for all explanation of the effective tex rate.	
1.	2016 total taxable value. Enter the amount of 2016 taxable value on the 2016 tax roll today. Include any adjustments since last year's certification; exclude Section 25.25(d) one-third over-appraisal corrections from these adjustments. This total includes the taxable value of homesteads with tax ceilings (will deduct in line 2) and the captured value for tax increment financing (will deduct taxes in line 14).	\$24,828,043,697
2.	2016 tax ceilings. Counties, Cities and Junior College Districts. Enter 2016 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other units enter "0" If your taxing units adopted the tax ceiling provision in 2016 or prior year for homeowners age 65 or older or disabled, use this step. ²	\$2,012,458,453
3.	Preliminary 2016 adjusted taxable value. Subtract line 2 from line 1.	\$22,815,585,244
4.	2016 total adopted tax rate.	\$0.246159/\$100
5.	2016 taxable value lost because court appeals of ARB decisions reduced 2016 appraised value. A. Original 2016 ARB values: \$1,060,375,049 B. 2016 values resulting from final court decisions: -\$850,458,372 C. 2016 value loss. Subtract B from A.3	\$209,916,677
6.	2016 taxable value, adjusted for court-ordered reductions. Add line 3 and line 5C.	\$23,025,501,921
7.	2016 taxable value of property in territory the unit deannexed after January 1, 2016. Enter the 2016 value of property in deannexed territory.4	\$0
8.	in 2016. Note that lowering the amount or percentage of an existing exemption does not create a new exemption or reduce taxable value. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, "goods-in-transit" exemptions. A. Absolute exemptions. Use 2016 market value: \$78,361,853 B. Partial exemptions. 2017 exemption amount or 2017 percentage exemption times 2016	
	value: + \$84,835,821 C. Value loss. Add A and B. ⁵	\$163,197,674
	- Value 1055. Add A dild B.	1.00,101,01

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9.	2016 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2017. Use only those properties that first qualified in 2017; do not use properties that qualified in 2016. A. 2016 market value: \$979,428 B. 2017 productivity or special appraised value: \$37,985 C. Value loss. Subtract B from A.	\$941,443
10.	Total adjustments for lost value. Add lines 7, 8C and 9C.	\$164,139,117
11.	2016 adjusted taxable value. Subtract line 10 from line 6.	\$22,861,362,804
12.	Adjusted 2016 taxes. Multiply line 4 by line 11 and divide by \$100.	\$56,275,302
13.	Taxes refunded for years preceding tax year 2016. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2016. Types of refunds include court decisions, Tax Code § 25.25(b) and (c) corrections and Tax Code § 31.11 payment errors. Do not include refunds for tax year 2016. This line applies only to tax years preceding tax year 2016.	\$76,191
14.	Taxes in tax increment financing (TIF) for tax year 2016. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the unit has no 2017 captured appraised value in Line 16D, enter "0".8	\$232,278
15.	Adjusted 2016 taxes with refunds and TIF adjustment. Add lines 12 and 13, subtract line 14.9	\$56,119,215
16.	Total 2017 taxable value on the 2017 certified appraisal roll today. This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in line 18). These homesteads includes homeowners age 65 or older or disabled. A. Certified values only: \$25,668,882,133 B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$0	

⁶ Tex. Tax Code § 26.012(15)

⁷ Tex. Tax Code § 26.012(13) 8 Tex. Tax Code § 26.03(c) 9 Tex. Tax Code § 26.012(13) 10 Tex. Tax Code § 26.012(15)

16. (cont.)		- \$0 - \$66,824,084	\$25,602,058,049
17.	Total value of properties under protest or not include appraisal roll. 12 A. 2017 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value. 13 B. 2017 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included at appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value. 14	d on certified \$451,010,951 + \$0	

¹¹ Tex. Tax Code § 26.03(c) 12 Tex. Tax Code § 26.01(c) 13 Tex. Tax Code § 26.04 and 26.041 14 Tex. Tax Code § 26.04 and 26.041

17. (cont.)	C. Total value under protest or not certified. Add A and B.	\$451,010,951
	2017 tax cellings. Counties, cities and junior colleges enter 2017 total taxable value of homesteads with tax cellings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter "0". If your taxing units adopted the tax ceiling provision in 2016 or prior year for homeowners age 65 or older or disabled, use this step. 15	\$2,199,357,993
19.	2017 total taxable value. Add lines 16E and 17C. Subtract line 18.	\$23,853,711,007
	Total 2017 taxable value of properties in territory annexed after January 1, 2008. Include both real and personal property. Enter the 2017 value of property in territory annexed. 16	\$0
21.	Total 2017 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2016. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after January 1, 2016 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2017. 17	\$477,826,980
22.	Total adjustments to the 2017 taxable value. Add lines 20 and 21.	\$477,826,980
23.	2017 adjusted taxable value. Subtract line 22 from line 19.	\$23,375,884,027
24.	2017 effective tax rate. Divide line 15 by line 23 and multiply by \$100.18	\$0.240073/\$100
25.	COUNTIES ONLY. Add together the effective tax rates for each type of tax the county levies. The total is the 2017 county effective tax rate. 19	\$/\$100

¹⁵ Tex. Tax Code § 26.012(6)

A county, city or hospital district that adopted the additional sales tax in November 2016 or in May 2017 must adjust its effective tax rate. The Additional Sales Tax Rate Worksheet on page 39 sets out this adjustment. Do not forget to complete the Additional Sales Tax Rate Worksheet if the taxing unit adopted the additional sales tax on these dates.

¹⁶ Tex. Tax Code § 26.012(17) 17 Tex. Tax Code § 26.012(17)

¹⁸ Tex. Tax Code § 26.04(c)

¹⁹ Tex. Tax Code § 26.04(d)

2017 Rollback Tax Rate Worksheet

DEL MAR JR COLLEGE

See pages 17 to 21 for an explanation of the rollback tax rate.

منتسبح	2016 maintenance and operations (M&O) tax rate.		\$0.194718/\$100
27.	2016 adjusted taxable value. Enter the amount from line 11.		\$22,861,362,804
	2016 M&O taxes. A. Multiply line 26 by line 27 and divide by \$100. B. Cities, counties and hospital districts with additional sales tax: Amount of additional sales tax collected and spent on M&O expenses in 2016. Enter amount from full year's sales tax revenue spent for M&O in 2016 fiscal year, if any. Other units, enter "0." Counties exclude any amount that was spent for economic development grants from the amount of sales tax spent. C. Counties: Enter the amount for the state criminal justice mandate. If second or later year, the amount is for increased cost above last year's amount. Other units, enter "0." D. Transferring function: If discontinuing all of a department, function or activity and transferring it to another unit by written contract, enter the amount spent by the unit discontinuing the function in the 12 months preceding the month of this calculation. If the unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the unit operated the function. The unit discontinuing the function will subtract this amount in H below. The	\$44,515,188 + \$0 + \$0	\$22,861,362,804
İ	unit receiving the function will add this amount in H below. Other units, enter "0."	+/- \$0	

2017 Rollback Tax Rate Worksheet (continued) DEL MAR JR COLLEGE

28. (cont.)	during the last budget year for tax years preceding tax year 2016. Types of refunds include court decisions, Section 25.25(b) and (c) corrections and Section 31.11 payment errors. Do not include refunds for tax year 2016. This line applies only to tax years preceding tax year 2016. + \$64 F. Enhanced indigent health care expenditures: Enter the increased amount for the current year's enhanced indigent health care expenditures above the preceding tax year's enhanced indigent health care expenditures, less any state	,346 + \$ 0	
	G. Taxes in tax increment financing (TiF): Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the unit has no 2017 captured appraised value in Line 16D, enter "0." H. Adjusted M&O Taxes. Add A, B, C, E and F. For unit with D, subtract if discontinuing function and add if receiving function. Subtract G.	- \$0	\$44,579,534
29.	2017 adjusted taxable value. Enter line 23 from the Effective Tax Rate Worksheet.		\$23,375,884,027
30.	2017 effective maintenance and operations rate. Divide line 28H by line 29 and multiply by \$100.		\$0.190707/\$100
	2017 rollback maintenance and operation rate. Multiply line 30 by 1.08. (See lines 49 to 52 for additional rate for pollution control expenses.		\$0.205963/\$100

2017 Rollback Tax Rate Worksheet (continued) DEL MAR JR COLLEGE

32.	Total 2017 debt to be paid with property taxes and additional sales tax revenue. "Debt" means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year and (4) are not classified in the unit's budget as M&O expenses. A: Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. List the debt in Schedule B: Debt Service. B: Subtract unencumbered fund amount used to reduce total debt. C: Subtract amount paid from other resources. -\$0 D: Adjusted debt. Subtract B and C from A.	\$13,328,801
33.	Certified 2016 excess debt collections. Enter the amount certified by the collector.	\$0
34.	Adjusted 2017 debt. Subtract line 33 from line 32.	\$13,328,801
35.	Certified 2017 anticipated collection rate. Enter the rate certified by the collector. If the rate is 100 percent or greater, enter 100 percent.	99.000000%
36.	2017 debt adjusted for collections. Divide line 34 by line 35.	\$13,463,435
37.	2017 total taxable value. Enter the amount on line 19.	\$23,853,711,007
38.	2017 debt tax rate. Divide line 36 by line 37 and multiply by \$100.	\$0.056441/\$100
39.	2017 rollback tax rate. Add lines 31 and 38.	\$0.262404/\$100
40.	COUNTIES ONLY. Add together the rollback tax rates for each type of tax the county levies. The total is the 2017 county rollback tax rate.	\$/\$100

A taxing unit that adopted the additional sales tax must complete the lines for the *Additional Sales Tax Rate*. A taxing unit seeking additional rollback protection for pollution control expenses completes the *Additional Rollback Protection for Pollution Control*.

Additional Sales Tax Rate Worksheet DEL MAR JR COLLEGE

Units that adopted the sales tax in August or November 2016, or in January or May 2017. Enter the Comptroller's estimate of taxable sales for the previous four quarters. Units that adopted the sales tax before August 2016, skip this line.	\$0
Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue.	
UNITS THAT ADOPTED THE SALES TAX IN AUGUST OR NOVEMBER 2016, OR IN JANUARY OR MAY 2017. Multiply the amount on line 41 by the sales tax rate (.01, .005, or .0025, as applicable) and multiply the result by .95.	
-OR-	
UNITS THAT ADOPTED THE SALES TAX BEFORE AUGUST 2016. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$0
2017 total taxable value. Enter the amount from line 37 of the Rollback Tax Rate Worksheet.	\$23,853,711,007
Sales tax adjustment rate. Divide line 42 by line 43 and multiply by \$100.	\$0.000000/\$100
2017 effective tax rate, unadjusted for sales tax. Enter the rate from line 24 or 25, as applicable, on the <i>Effective Tax Rate Worksheet</i> .	\$0.240073/\$100
2017 effective tax rate, adjusted for sales tax.	
UNITS THAT ADOPTED THE SALES TAX IN AUGUST OR NOVEMBER 2016, OR IN JANUARY OR MAY 2017. Subtract line 45 from line 46.	
-OR-	
UNITS THAT ADOPTED THE SALES TAX BEFORE AUGUST 2016. Enter line 46, do not subtract.	\$0.240073/\$100
2017 rollback tax rate, unadjusted for sales tax. Enter the rate from line 39 or 40, as applicable, of the rollback tax rate worksheet.	\$0.262404/\$100
2017 rollback tax rate, adjusted for sales tax. Subtract line 44 from line 47.	\$0.262404/\$100
	May 2017. Enter the Comptroller's estimate of taxable sales for the previous four quarters. Units that adopted the sales tax before August 2016, skip this line. Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. UNITS THAT ADOPTED THE SALES TAX IN AUGUST OR NOVEMBER 2016, OR IN JANUARY OR MAY 2017. Multiply the amount on line 41 by the sales tax rate (.01, .005, or .0025, as applicable) and multiply the result by .95. OR- UNITS THAT ADOPTED THE SALES TAX BEFORE AUGUST 2016. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95. 2017 total taxable value. Enter the amount from line 37 of the Rollback Tax Rate Worksheet. Sales tax adjustment rate. Divide line 42 by line 43 and multiply by \$100. 2017 effective tax rate, unadjusted for sales tax. Enter the rate from line 24 or 25, as applicable, on the Effective Tax Rate Worksheet. 2017 effective tax rate, adjusted for sales tax. UNITS THAT ADOPTED THE SALES TAX IN AUGUST OR NOVEMBER 2016, OR IN JANUARY OR MAY 2017. Subtract line 45 from line 46. OR- UNITS THAT ADOPTED THE SALES TAX BEFORE AUGUST 2016. Enter line 46, do not subtract. 2017 rollback tax rate, unadjusted for sales tax. Enter the rate from line 39 or 40, as applicable, of the rollback tax rate worksheet.

If the additional sales tax rate increased or decreased from last year, contact the Comptroller's office for special instructions on calculating the sales tax projection for the first year after the rate change.

REVENUE

Operating Budget Revenue

	Budget FY 2016-2017	Projected Actuals FY 2016-2017	Budget FY 2017-2018	Increase/ (Decrease)	Percent Change
REVENUES					
STATE FUNDING					
BASE APPROPRIATION	\$14,658,567	\$14,658,567	\$15,867,733	\$1,209,166	8%
INSURANCE CONTRIBUTION	3,863,047	3,863,047	4,215,909	352,862	9%
RETIREMENT CONTRIBUTION	1,154,914	1,520,676	1,437,517	282,603	24%
TOTAL STATE FUNDING	\$19,676,528	\$20,042,290	\$21,521,159	\$1,844,631	9%
TUITION & FEES	24,202,046	23,984,761	25,802,292	1,600,246	7%
TUITION BOND TRANSFERS OUT	(2,011,326)	(2,011,326)	(2,015,000)	(3,674)	0%
PROPERTY TAXES	47,122,229	47,168,944	51,459,964	4,337,735	9%
MISCELLANEOUS	650,000	761,663	779,200	129,200	20%
TOTAL REVENUES	\$89,639,477	\$89,946,332	\$97,547,615	\$7,908,138	9%

OBJECT CODE DETAIL

			Values	
Object Summary	Object Class	Object Class Description	FY 2016-2017 Budget	FY 2018 Updated Budget
Accreditation	55020	Accreditation Expense	\$58,293	\$58,218
Accreditation Total			\$58,293	\$58,218
Adv/Marketing	55002	Advertising - Print	\$650,857	\$786,400
	55002	Advertising - Radio	\$0	\$0
	55003	Advertising - Special	\$2,063	\$2,063
	55004	Advertising - TV	\$0	\$0
	55005	Marketing	\$540,086	\$382,120
	55025	Advertising - Online	\$0	\$0
	55152	2 Printing	\$0	\$0
Adv/Marketing Total			\$1,193,006	\$1,170,583
Architect		Coordinating Architect	\$0	\$0
	55012	2 Architect Fees	\$55,000	
Architect Total			\$55,000	\$55,000
Audit Fees	55013	Audit Fees	\$300,000	\$300,000
Audit Fees Total			\$300,000	\$300,000
Bad Debt	55715	Bad Debt Expense	\$220,000	\$220,000
Bad Debt Total			\$220,000	\$220,000
Bank Expense	55725	Bank Expenses	\$220,300	\$238,800
Bank Expense Total			\$220,300	\$238,800
Building Maintanence	53205	Building Structure	\$53,880	\$53,880
	53209	HVAC	\$100,000	\$100,000
	53210	Electrical	\$80,000	\$80,000
	53211	1 Plumbing	\$56,377	\$56,377
	53212	P & S - Other	\$22,231	\$22,231
	53213	Small Tools	\$3,000	\$3,000
	53216	SC NC Building Structure	\$103,000	\$103,000
	53220	SC NC HVAC	\$180,769	\$180,769
	53221	SC NC Electrical	\$49,000	\$49,000
	53222	2 SC NC Plumbing	\$30,000	\$30,000
	53223	SC NC Other	\$5,105	\$5,105

			Values	
Object Summary	Object Class	Object Class Description	FY 2016-2017 Budget	FY 2018 Updated Budget
Building Maintanence	53224	SC NC Remodeling	\$0	·
Building Maintanence Total			\$683,362	\$683,362
Comp/Software		PC Maintenance Supplies	\$70,000	
	55030	IT License Fees	\$200,000	
	55032	Software Desk Lic Fees	\$369,194	\$514,000
	55033	Software MF Lic Fees	\$25,000	\$25,000
	55101	Computer Service	\$858,479	\$859,729
	55102	Maint Agree-Software	\$1,298,364	\$1,257,470
	55103	Maint Agree-Equip	\$113,222	\$113,222
	55124	Comp Srvc Fee	-\$842,919	-\$842,919
Comp/Software Total			\$2,091,340	\$2,246,502
Consl/Contr Labor/Trng	53140	Course Fee	\$10,000	\$10,000
	55014	Consultants	\$493,063	\$549,063
	55017	Guest Lecturer	\$4,150	\$4,150
	55082	Contract Labor	\$180,570	\$187,033
	55154	3rd Party Expense	\$360,000	\$329,370
Consl/Contr Labor/Trng Total			\$1,047,783	\$1,079,616
Construction Cost	56006	Const Cost - Coord Architect	\$49,013	\$49,013
	56012	Const Cost - Architect Fees	\$21,485	\$21,485
	56014	Const Cost - Consultants	\$0	\$0
	56083	Const Cost - Contractors	\$5,880	\$5,880
	56106	Develop - Coord Architect	\$0	\$0
	56109	Develop - Other General Exp	\$0	\$0
	56206	Design - Coord Architect	\$0	\$0
Construction Cost Total			\$76,378	\$76,378
Contingencies	59000	Contingencies - Instructional	\$0	\$0
	59001	Contingencies - General	\$1,335,217	\$1,463,214
	59002	Contingencies - General		\$600,000
	59999	Reduction Contingencies	\$0	\$0
Contingencies Total			\$1,335,217	\$2,063,214

	32,492,451 \$2,492,451 \$4,000 \$4,000 \$0 \$0
Contractors Total\$2,537,451\$Copyrights & Royalties55084Copyrights & Royalties\$4,000	\$2,492,451 \$4,000 \$4,000 \$0
Copyrights & Royalties 55084 Copyrights & Royalties \$4,000	\$4,000 \$4,000 \$0
	\$4,000 \$0
Copyrights & Royalties Total \$4,000	\$0
Election Expense \$93,000	\$0
Election Expense Total \$93,000	
Employee Related 51011 FICA \$6,711	\$0
51012 Medicare \$0	\$0
51101 TRS-Emplr \$0	\$0
51102 TRS-State \$0	\$0
51103 ORP-Emplr \$0	\$0
51104 ORP-State \$0	\$0
51105 ARP-Emplr \$0	\$0
51201 Hlth Ins-Emplr \$0	\$0
51202 Hlth Ins-State \$0	\$0
51203 Hlth Ins-SKIP \$0	\$0
51204 Long Term Disb Ins \$0	\$0
51205 Life Ins \$0	\$0
51206 Unemployment \$0	\$0
51207 Workman's Comp \$0	\$0
51301 Retiree Sick Pay \$0	\$0
51302 Empl Tuit Waivers \$0	\$0
51303 Vacation Expense \$0	\$0
51304 Retirement Incentive \$0	\$0
55119 Recruitment \$35,000	\$35,000
55120 Employee Med Exam \$5,500	\$5,500
Employee Related Total \$47,211	\$40,500
Employee Related/ \$3,476,582 \$	3,802,255
51012 Medicare \$0	\$0
51101 TRS-Emplr \$1,986,619 \$	\$2,172,718

			Values	
Object Summary	Object Class	Object Class Description	FY 2016-2017 Budget	FY 2018 Updated Budget
Employee Related/	51102	TRS-State	\$0	\$0
	51103	ORP-Emplr	\$1,067,808	\$1,167,836
	51104	ORP-State	\$0	\$0
	51105	ARP-Emplr	\$0	\$0
	51201	Hlth Ins-Emplr	\$9,012,069	\$9,856,285
	51202	Hlth Ins-State	\$0	\$0
	51203	HIth Ins-SKIP	\$0	\$0
	51204	Long Term Disb Ins	\$223,495	\$244,431
	51205	Life Ins	\$130,000	\$142,178
	51206	Unemployment	\$40,000	\$43,747
	51207	Workman's Comp	\$60,000	\$65,620
	51299	Benefits Distributed	\$0	\$0
	51301	Retiree Sick Pay	\$550,000	\$601,522
	51303	Vacation Expense	\$100,000	\$109,368
	51305	Pension Expense	\$0	\$0
Employee Related/ Total			\$16,646,573	\$18,205,960
Equipment	54001	< 5,000 Equip Not Cap INVT	\$2,496	\$11,256
	54002	< 5,000 Computer Not Cap INVT	\$889,004	\$952,744
	54003	< 5,000 Computer Not Cap INVT		\$26,000
		< 5,000 Software Not Cap INVT	\$0	\$665
	54004	< 5,0000Secur Svr Not Cap INVT	\$0	\$0
	54101	> 5,000 Equipment Capitalized	\$90,000	\$454,761
	54102	> 5,000 Computers Capitalized	\$27,000	\$25,000
	54103	> 5,000 Audio-Visual Capitaliz	\$3,500	\$5,000
	54104	Building Capitalized	\$0	\$0
	54180	Vehicles	\$33,000	\$33,000
	54201	System Furniture	\$0	\$0
	54202	Library Books	\$0	\$67,894
	54203	Library Continuation	\$0	\$33,601
	54501	Site Improvements	\$5,000	\$5,000

			Values	
Object Summary	Object Class	Object Class Description	FY 2016-2017 Budget	FY 2018 Updated Budget
Equipment	5450	Plant Equipment	\$0	
Equipment Total			\$1,050,000	\$1,614,921
Exempt Salaries	5010	1 Ex Salry Exec	\$263,349	\$302,650
		2 Ex Salry Reg	\$10,578,829	\$11,396,902
	5519	99 Non Faculty Stipend	\$4,000	\$0
Exempt Salaries Total			\$10,846,178	\$11,699,552
Faculty Salaries	5001	1 Fac-FT-Fall&Spr	\$20,087,315	\$20,738,561
	5001	12 Fac-FT-Sum	\$3,171,557	\$3,704,842
	5002	Pac-OL-Fall&Spr	\$2,092,791	\$2,470,449
	5002	Pac-OL-Sum	\$390,572	\$444,164
	5003	Fac-FT Rel-Fall&Spr	\$0	
	5003	Fac-FT Rel-Sum	\$0	\$448,784
	5004	Fac-Adj-Fall&Spr	\$2,652,833	\$2,532,197
	5004	Fac-Subs	\$44,970	\$45,011
	5004	Fac-Fellowships	\$0	\$0
	5005	Fac-Adj-Sum	\$375,270	\$425,010
	5005	Do Not Use	\$0	\$0
	5005	Fac-Asst Instr	\$1,126,961	\$1,025,453
	5005	Fac-Chair Stipend	\$180,000	\$180,000
	5005	Fac-Stipend	\$70,732	\$90,003
	5005	Fac-Incentive	\$0	\$0
	5009	DC Not Paid	\$0	•
Faculty Salaries Total			\$30,193,000	\$32,104,474
Fuel/Oil	5510	5 Fuel/Oil	\$118,894	\$116,844
Fuel/Oil Total			\$118,894	\$116,844
Instructional Supplies	5310	11 Instructional Supplies	\$1,228,982	\$1,218,509
Instructional Supplies Total			\$1,228,982	\$1,218,509
Insurance - Auto	5562	Insurance - Auto	\$46,000	
Insurance - Auto Total			\$46,000	\$46,000
Insurance - Liability	5561	O Insurance - Liability	\$50,000	\$50,000

			Values	
Object Summary	Object Class	Object Class Description	FY 2016-2017 Budget	FY 2018 Updated Budget
Insurance - Liability Total			\$50,000	\$50,000
Insurance - Property	556	05 Insurance - Property	\$1,000,000	\$1,100,000
Insurance - Property Total			\$1,000,000	\$1,100,000
Legal Fees	550	18 Legal Fees	\$175,000	\$100,000
Legal Fees Total			\$175,000	\$100,000
Library	551	42 Library - Periodicals	\$50,000	\$43,101
	551	43 Library - Repl Matls	\$2,000	\$2,000
	551	45 Library - Elec Resource	\$134,463	\$135,000
	551	46 Library - Catalog Services	\$18,000	
Library Total			\$204,463	\$198,101
Music	550	11 Accompanist	\$13,330	\$10,000
	551	50 Music	\$7,500	
Music Total			\$20,830	\$20,000
Non-Exempt Salaries	502	11 Non-Ex-FT	\$6,207,065	\$6,749,948
	502	12 Non-Ex-FT OT	\$150,704	\$160,027
	502	21 Non-Ex-PT	\$2,284,767	\$2,745,022
	502	22 Non-Ex-PT-OT	\$6,923	
	502	23 Non-Ex-SA	\$335,923	\$317,000
	502	41 Non-Ex-TWS	\$0	·
	502	42 Non-Ex-CWS	\$7,662	\$0
	502	43 Non-Ex-SPOP Note Tkrs	\$5,792	\$10,000
	502	44 Non-Ex-Other	\$142,748	
	502	Lab Assist	\$125,747	\$132,193
	502	46 Non-Ex -Tutors	\$172,390	\$175,000
Non-Exempt Salaries Total			\$9,439,720	\$10,516,192
Office, Supp, Memb/Prof	530	O1 Office Supplies	\$294,542	\$303,007
	530	O3 Supplies - Other	\$326,050	\$391,550
		O6 Chemical-Water Treatment	\$18,699	
		07 Chemical - Pool	\$0	
	530	Conference and Job Fair	\$0	\$10,000

			Values	
Object Summary	Object Class	Object Class Description	FY 2016-2017 Budget	FY 2018 Updated Budget
Office, Supp,Memb/Prof	53102	Testing Supplies	\$399,624	\$364,624
	53203	Site Supplies	\$24,500	\$24,500
	55031	Site License Fees	\$234	\$234
	55052	Professional Development	\$47,611	\$115,508
	55111	Uniforms	\$3,245	\$3,245
	55112	Charge Out - Dupl	-\$125,000	-\$125,000
	55113	Postage	\$145,461	\$159,475
	55114	Duplicating	\$135,683	\$153,090
	55122	Food & Beverage	\$93,509	\$83,100
		Food & Beverage		\$100
	55201	Copier Rental	\$228,831	\$238,039
	55401	Memberships & Dues	\$171,268	
Office, Supp,Memb/Prof Total			\$1,764,257	\$1,907,062
Other General		Bereavement	\$500	
	53015	Bereavement		\$7,000
		Other General Expense	\$201,671	\$1,040,883
	55310	Grant Admin Exp	\$0	
Other General Total			\$202,171	\$1,048,383
Rent	55202	Rent Expense	\$109,338	\$109,688
Rent Total			\$109,338	\$109,688
Repairs & Maintenance	55104	Repairs & Maintenance	\$502,540	
	55128	Repairs & Main - Security Syst	\$0	·
Repairs & Maintenance Total			\$502,540	\$505,840
Security	55072	Security Services	\$955,400	
Security Total			\$955,400	\$955,400
Student Reimb Exp	55022	Student Reimb Exp		\$10,000
Student Reimb Exp Total				\$10,000
Student Related		Special POP Interpretor	\$171,397	
	55022	Student Reimb Exp	\$17,539	\$17,539
	55080	Art Models	\$990	\$990

			Values	
Object Summary	Object Class	Object Class Description	FY 2016-2017 Budget	FY 2018 Updated Budget
Student Related	55086	Student Orientation	\$0	\$0
	55106	Commencement Expense	\$48,880	\$48,380
	55115	Art at DMC	\$2,500	\$3,000
	55117	Drama at DMC	\$10,300	\$10,300
	55735	Student Ref Exp	\$20,000	\$21,000
Student Related Total			\$271,606	\$262,606
Tax Appraisal Fee	55040	Tax Appraisal Fee	\$699,915	\$747,513
Tax Appraisal Fee Total			\$699,915	\$747,513
Tax Assessing & Collecting	55041	Tax Assessing & Collecting	\$192,000	\$203,520
Tax Assessing & Collecting Total			\$192,000	\$203,520
Travel	55108	Travel	\$602,007	\$645,791
	55126	Travel Instructional	\$0	\$0
Travel Total			\$602,007	\$645,791
Utilities	55501	Electricity	\$2,306,076	\$2,306,076
	55502	Gas	\$294,218	\$294,218
	55503	Telephone	\$256,519	\$330,892
	55504	Water	\$384,449	\$384,449
Utilities Total			\$3,241,262	\$3,315,635
Waste Management	55070	Disposal Medical Waste	\$9,000	\$9,000
	55071	Disposal Trash	\$55,000	\$55,000
	55073	Hazardous Waste	\$53,000	\$53,000
Waste Management Total			\$117,000	\$117,000
Grand Total			\$89,639,477	\$97,547,615

DEBT SERVICE BUDGET

Debt Service Budget

Debt Service Obligation	\$13,328,801
Debt Service Tax Rate	0.053463/\$100

Fiscal Year	Debt Service Rate
2014-15	0.040163/\$100
2015-16	0.037524/\$100
2016-17	0.051441/\$100
2017-18	0.053463/\$100

MAINTENANCE & OPERATIONS BUDGET

res/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
Board of Regents	Board of Regents	500000 Employee Related	Object class Description	\$0	11 2010 Opaatea Baaget
	Board of Regents	Exempt Salaries	50102 Ex Salry Reg	\$0	
		Exempt Salaries Total	Solol Expany neg	\$0	
		Non-Exempt Salaries	50221 Non-Ex-PT	\$0	
		Non-Exempt Salaries Total	30221 NOII-EX-1 I	\$0	
		Office, Supp,Memb/Prof	53001 Office Supplies	\$2,000	\$2,0
		Office, Supp, Wellib/F101	55113 Postage	\$2,000	\$2,0
				\$400	\$2
			55114 Duplicating		
			55122 Food & Beverage	\$6,000	\$5,0
		000 0 10 10 17 11	55401 Memberships & Dues	\$8,000	\$3,0
		Office, Supp,Memb/Prof Total		\$16,600	\$10,6
		Other General	53012 Bereavement	\$0	
			55109 Other General Expense	\$1,000	\$1,0
		Other General Total		\$1,000	\$1,0
		Rent	55202 Rent Expense	\$650	\$1,0
		Rent Total		\$650	\$1,0
		Student Related	55106 Commencement Expense	\$200	\$2
		Student Related Total		\$200	\$2
		Travel	55108 Travel	\$30,000	\$34,6
		Travel Total		\$30,000	\$34,6
		Utilities	55503 Telephone	\$0	
		Utilities Total		\$0	
ard of Regents Total				\$48,450	\$47,4
Exec Dir of Development	Dev. and Alumni Srvcs	550010 Comp/Software	55032 Software Desk Lic Fees	\$0	
			55101 Computer Service	\$0	
		Comp/Software Total	·	\$0	
		Consl/Contr Labor/Trng	55014 Consultants	\$0	
		const, contribution, mig	55082 Contract Labor	\$0	
		Consl/Contr Labor/Trng Total	55552 55111 451 24551	\$0	
		Employee Related		\$0	
			54101 > 5,000 Equipment Capitalized	\$0	
		Equipment	54101 > 5,000 Equipment Capitalized		
		Equipment Total	50403 5 C L D	\$0	4244
		Exempt Salaries	50102 Ex Salry Reg	\$269,887	\$344,2
		Exempt Salaries Total		\$269,887	\$344,2
		Non-Exempt Salaries	50211 Non-Ex-FT	\$0	
			50212 Non-Ex-FT OT	\$0	
			50221 Non-Ex-PT	\$0	\$13,6
			50223 Non-Ex-SA	\$0	
		Non-Exempt Salaries Total		\$0	\$13,6
		Office, Supp, Memb/Prof	53001 Office Supplies	\$3,500	\$3,5
			53003 Supplies - Other	\$0	
			55052 Professional Development	\$0	
			55112 Charge Out - Dupl	\$0	
			55113 Postage	\$100	\$2,5
			55114 Duplicating	\$2,000	\$2,5
			55122 Food & Beverage	\$1,500	\$1,5
			55201 Copier Rental	\$0	. ,-
			55401 Memberships & Dues	\$0	
		Office, Supp, Memb/Prof Total	33401 Welliberships & Dues	\$7,100	\$10,0
		Travel	55108 Travel	\$15,375	\$15,3
		Travel Total	33108 Havei	\$15,375 \$15,375	\$15,3 \$15,3
			CCCO2 Telephone		
		Utilities	55503 Telephone	\$247	\$2
	21 62 1	Utilities Total		\$247	\$2
	Dir of Development	550000 Comp/Software	55032 Software Desk Lic Fees	\$0	***
			55101 Computer Service	\$3,900	\$3,9
		Comp/Software Total		\$3,900	\$3,
		Consl/Contr Labor/Trng	55014 Consultants	\$0	
			55082 Contract Labor	\$0	
		Consl/Contr Labor/Trng Total		\$0	
		Employee Related		\$0	
		Exempt Salaries	50102 Ex Salry Reg	\$124,981	\$128,7

Pres/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget FY 2018 L	Jpdated Budget
163/ VI	Dir of Development	550000 Non-Exempt Salaries	50211 Non-Ex-FT	\$77,158	\$79,484
	Dir di Developinent	330000 Non-Exempt Salaries	50211 Non-Ex-FT OT	\$10	\$75,48
			50221 Non-Ex-PT	\$8,404	\$(
					\$(
		Non-Francis Colorina Total	50223 Non-Ex-SA	\$0	
		Non-Exempt Salaries Total	52004 Off C I'	\$85,572	\$79,484
		Office, Supp,Memb/Prof	53001 Office Supplies	\$2,000	\$2,000
			55052 Professional Development	\$0	\$(
			55112 Charge Out - Dupl	\$0	\$1
			55113 Postage	\$3,100	\$3,10
			55114 Duplicating	\$2,000	\$2,500
			55122 Food & Beverage	\$500	\$50
			55201 Copier Rental	\$0	\$1
			55401 Memberships & Dues	\$3,770	\$3,77
		Office, Supp,Memb/Prof Total		\$11,370	\$11,870
		Travel	55108 Travel	\$8,975	\$8,97
		Travel Total	33100 114401	\$8,975	\$8,97
		Utilities	55503 Telephone	\$3,500	\$3,500
			55505 Telephone		
	Formulati C :	Utilities Total	55022 5-6 2 111 5	\$3,500	\$3,500
	Foundation Services	550030 Comp/Software	55032 Software Desk Lic Fees	\$0	\$(
			55101 Computer Service	\$22,969	\$22,969
		Comp/Software Total		\$22,969	\$22,969
		Consl/Contr Labor/Trng	55014 Consultants	\$0	\$0
			55082 Contract Labor	\$0	\$0
		Consl/Contr Labor/Trng Total		\$0	\$0
		Employee Related		\$0	\$0
		Exempt Salaries	50102 Ex Salry Reg	\$174,030	\$179,251
		Exempt Salaries Total		\$174,030	\$179,251
		Non-Exempt Salaries	50211 Non-Ex-FT	\$0	\$39,292
		Non-Exempt Salaries		\$0	
			50212 Non-Ex-FT OT		\$0
			50221 Non-Ex-PT	\$0	\$0
			50223 Non-Ex-SA	\$0	\$0
		Non-Exempt Salaries Total		\$0	\$39,292
		Office, Supp, Memb/Prof	53001 Office Supplies	\$1,800	\$3,000
			55112 Charge Out - Dupl	\$0	\$0
			55113 Postage	\$600	\$600
			55114 Duplicating	\$100	\$1,000
			55122 Food & Beverage	\$1,500	\$1,500
			55201 Copier Rental	\$1,530	\$1,730
			55401 Memberships & Dues	\$0	\$0
		Office, Supp,Memb/Prof Total		\$5,530	\$7,830
		Travel	55108 Travel	\$8,875	\$8,875
		Travel Total	33100 Havei	\$8,875	\$8,875
			FFF02 Telephone		
		Utilities	55503 Telephone	\$0	\$0
		Utilities Total		\$0	\$0
	Grant Office	550020 Comp/Software	55032 Software Desk Lic Fees	\$0	\$0
			55101 Computer Service	\$14,925	\$14,925
		Comp/Software Total		\$14,925	\$14,925
		Consl/Contr Labor/Trng	55014 Consultants	\$0	\$0
			55082 Contract Labor	\$0	\$0
		Consl/Contr Labor/Trng Total		\$0	\$0
		Contractors	55083 Contractors	\$20,000	\$5,000
		Contractors Total		\$20,000	\$5,000
		Employee Related		\$0	\$0
		Exempt Salaries	E0102 Ev Salar Box		
			50102 Ex Salry Reg	\$112,662	\$116,042
		Exempt Salaries Total		\$112,662	\$116,042
		Non-Exempt Salaries	50211 Non-Ex-FT	\$0	\$0
			50212 Non-Ex-FT OT	\$0	\$0
			50221 Non-Ex-PT	\$0	\$0
			50223 Non-Ex-SA	\$0	\$0
		Non-Exempt Salaries Total		\$0	\$0
		Non-Exempt Salaries Total Office, Supp,Memb/Prof	53001 Office Supplies		\$0 \$2,000

Pres/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget FY 20	018 Updated Budget
TIES/VF	Department Description —	550020 Office, Supp, Memb/Prof	55112 Charge Out - Dupl	\$0) 18 Opdated Budget \$
		330020 Office, Supp, Wellib/ F101	55112 Charge Out - Dupi	\$50	\$15
			55114 Duplicating	\$0	\$
			55122 Food & Beverage	\$50	\$5
			55201 Copier Rental	\$0	<u> </u>
			55401 Memberships & Dues	\$0	\$
		Office, Supp,Memb/Prof Total		\$2,100	\$2,20
		Travel	55108 Travel	\$6,005	\$6,00
		Travel Total		\$6,005	\$6,00
		Utilities	55503 Telephone	\$0	\$
		Utilities Total		\$0	\$
кес Dir of Development Total				\$898,003	\$1,022,33
Exec Dir Strategic Comm & Gov Relations	Asst to Pres Comm Rel	540000 Adv/Marketing	55005 Marketing	\$0	\$
		Adv/Marketing Total		\$0	\$
		Comp/Software	55101 Computer Service	\$5,000	\$5,00
		Comp/Software Total	55101 Computer Service	\$5,000	\$5,00
		Consl/Contr Labor/Trng	55014 Consultants	\$20,000	\$1,00
		Consi/Conti Labor/ Triig			
		Carrel/Carrental about To Table	55082 Contract Labor	\$15,000	\$2,00
		Consl/Contr Labor/Trng Total		\$35,000	\$3,00
		Employee Related		\$0	\$
		Exempt Salaries	50102 Ex Salry Reg	\$607,213	\$633,22
		Exempt Salaries Total		\$607,213	\$633,22
		Non-Exempt Salaries	50211 Non-Ex-FT	\$35,152	\$39,63
			50212 Non-Ex-FT OT	\$1,000	\$44
			50221 Non-Ex-PT	\$0	\$23,50
			50223 Non-Ex-SA	\$2,500	\$3,52
		Non-Exempt Salaries Total		\$38,652	\$67,10
		Office, Supp, Memb/Prof	53001 Office Supplies	\$7,000	\$7,00
		отпес, заррументвуттог	53003 Supplies - Other	\$0	\$7,00
			55113 Postage	\$1,000	\$1,00
			55114 Duplicating	\$500	\$50
			55122 Food & Beverage	\$7,500	\$7,50
			55201 Copier Rental	\$1,650	\$1,65
			55401 Memberships & Dues	\$3,250	\$3,25
		Office, Supp,Memb/Prof Total		\$20,900	\$20,90
		Other General	55109 Other General Expense	\$0	\$
		Other General Total		\$0	\$
		Travel	55108 Travel	\$35,000	\$36,00
		Travel Total		\$35,000	\$36,00
		Utilities	55503 Telephone	\$3,558	\$3,55
		Utilities Total		\$3,558	\$3,55
	DMC TV	330080 Employee Related		\$0	\$3,33
	DIVICTV		F4101 > F 000 Ferriagrant Conitalized		\$
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	
		Equipment Total		\$0	\$
		Non-Exempt Salaries	50211 Non-Ex-FT	\$121,440	\$125,07
			50212 Non-Ex-FT OT	\$4,084	\$3,22
			50221 Non-Ex-PT	\$39,500	\$39,50
		Non-Exempt Salaries Total		\$165,024	\$167,80
		Office, Supp,Memb/Prof	53001 Office Supplies	\$800	\$50
			53003 Supplies - Other	\$7,000	\$8,50
			55113 Postage	\$100	\$10
		Office, Supp, Memb/Prof Total		\$7,900	\$9,10
		Repairs & Maintenance	55104 Repairs & Maintenance	\$0	\$3,10
			20104 Hebana & Maniferiance		\$
		Repairs & Maintenance Total	FF090 Art Mod-1-	\$0 \$0	
		Student Related	55080 Art Models	\$0	\$
		Student Related Total		\$0	\$
		Travel	55108 Travel	\$3,473	\$4,47
		Travel Total		\$3,473	\$4,47
		Utilities	55503 Telephone	\$564	\$56
		Utilities Total		\$564	\$56
	0.11: 1: /0 1:		55001 Advertising - Print		
	Publications/Promotion	540001 Adv/Marketing	55001 Advertising - Print	\$647,834	\$781,40

Pres/VP	Donartment Description	Department (Object Summany	Object Class	Object Class Description	Values	EV 2019 Undated Budget
Pres, VP	Department Description Publications/Promotion		Object Summary Adv/Marketing		3 Advertising - Special	FY 2016-2017 Budget	FY 2018 Updated Budget \$0 \$0
	Publications/Promotion	540001	Auviviarketing				
					4 Advertising - TV		
					5 Marketing	\$536,58	
					5 Advertising - Online		\$0 \$1
				5515	2 Printing		\$0 \$0
			Adv/Marketing Total			\$1,184,47	
			Employee Related				\$0 \$0
			Equipment	5410	1 > 5,000 Equipment Capitalized		\$0 \$0
		E	quipment Total			•	\$0 \$0
			Office, Supp, Memb/Prof	5511	3 Postage	\$64,00	00 \$75,500
				5511	4 Duplicating	\$31,80	00 \$50,000
			Office, Supp,Memb/Prof Total	_		\$95,80	00 \$125,500
Exec Dir Strategic Comm & Gov Relations Total						\$2,202,50	04 \$2,236,243
Exec VP & Chief Academic Officer	Accounting	122010	Employee Related			9	\$0 \$0
	, and the second		Equipment	5410	1 > 5,000 Equipment Capitalized		\$0 \$0
			quipment Total		-,,,		\$0 \$0
			Faculty Salaries	5001	1 Fac-FT-Fall&Spr	\$82,09	
			racarry salaries		2 Fac-FT-Sum		\$0 \$8,049
					1 Fac-OL-Fall&Spr	\$3,52	
					2 Fac-OL-Sum		50 \$0,622
					1 Fac-FT Rel-Fall&Spr		\$0 \$0
					2 Fac-FT Rel-Sum		\$0 \$0
					1 Fac-Adj-Fall&Spr	\$26,40	
					2 Fac-Subs		\$600
					3 Fac-Fellowships		\$0 \$0
				5005	1 Fac-Adj-Sum		\$0 \$0
				5005	2 Do Not Use	Ç	\$0 \$0
				5005	5 Fac-Stipend	\$	\$0 \$0
		F	aculty Salaries Total			\$112,02	20 \$116,983
			Instructional Supplies	5310	1 Instructional Supplies	\$1,03	36 \$1,036
		The second secon	nstructional Supplies Total	_		\$1,0	
			Non-Exempt Salaries	5024	4 Non-Ex-Other		\$0 \$0
			Non-Exempt Salaries Total				\$0 \$0
			Office, Supp,Memb/Prof	5511	3 Postage	\$2	
			office, supp, wemb, i for		4 Duplicating	\$19	
						\$10	
			Office Command / Dunf Total	5512	2 Food & Beverage		
			Office, Supp, Memb/Prof Total	5510	10 TI	\$3:	
			Travel	5510	8 Travel		\$0 \$0
			Fravel Total				\$0 \$0
			Utilities	5550	3 Telephone	\$28	
			Jtilities Total			\$28	
	Air Cond Tech	126010	Employee Related				\$0 \$0
			Equipment	5410	1 > 5,000 Equipment Capitalized		\$0 \$50,000
				5418	0 Vehicles	Ş	\$0 \$0
		E	Equipment Total			•	\$50,000
			Faculty Salaries	5001	1 Fac-FT-Fall&Spr	\$127,83	35 \$179,069
				5001	2 Fac-FT-Sum	\$63,73	33 \$57,382
				5002	1 Fac-OL-Fall&Spr	\$32,05	56 \$42,730
					2 Fac-OL-Sum	\$20,90	
					2 Fac-FT Rel-Sum		\$0 \$1,995
					1 Fac-Adj-Fall&Spr	\$18,6	
					2 Fac-Subs	\$1,68	
					3 Fac-Fellowships		\$0 \$0
					1 Fac-Adj-Sum	\$3,95	
					2 Do Not Use		\$0 \$0
				5005	5 Fac-Stipend		\$0 \$0
		F	aculty Salaries Total			\$268,84	
			Fuel/Oil	5510	5 Fuel/Oil	\$1,00	
		F	uel/Oil Total			\$1,00	
			Instructional Supplies	5310	1 Instructional Supplies	\$10,00	
		I	nstructional Supplies Total Office, Supp,Memb/Prof			\$10,00	00 \$10,000

/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
/ V I	Air Cond Tech	126010 Office, Supp, Memb/Prof	55122 Food & Beverage	\$0	\$
	7.II COMO FECI.	120010 O.I.ice, Supplimenta, 1101	55401 Memberships & Dues	\$100	\$
		Office, Supp,Memb/Prof Total	55 101 Memberships & Bues	\$600	\$50
		Repairs & Maintenance	55104 Repairs & Maintenance	\$500	\$60
		Repairs & Maintenance Total	33104 Repuils & Municipalice	\$500	\$60
		Travel	55108 Travel	\$0	Şu
			22109 LIANEI		
		Travel Total	55500 T. I I	\$0	5
		Utilities	55503 Telephone	\$281	\$28
	11 /5 51 1	Utilities Total		\$281	\$28
	Air/Power Plant	129010 Comp/Software	55103 Maint Agree-Equip	\$0	
		Comp/Software Total		\$0	;
		Consl/Contr Labor/Trng	55082 Contract Labor	\$0	•
		Consl/Contr Labor/Trng Total		\$0	:
		Employee Related		\$0	
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$100,0
			54104 Building Capitalized	\$0	
		Equipment Total		\$0	\$100,00
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$322,731	\$284,33
			50012 Fac-FT-Sum	\$60,636	\$65,1
			50021 Fac-OL-Fall&Spr	\$23,275	\$51,5
			50022 Fac-OL-Sum	\$24,353	\$28,6
			50031 Fac-FT Rel-Fall&Spr	\$0	,.
			50032 Fac-FT Rel-Sum	\$0	\$15,8
			50041 Fac-Adj-Fall&Spr	\$19,365	ψ13)0
			50042 Fac-Subs	\$3,662	\$3,9
			50042 Fac-Subs	\$3,002	73,5
			·	\$0	
			50051 Fac-Adj-Sum		\$3,2
			50052 Do Not Use	\$0	
		5 h 6 h 1 . T . l	50055 Fac-Stipend	\$0	
		Faculty Salaries Total		\$454,022	\$452,67
		Fuel/Oil	55105 Fuel/Oil	\$3,000	\$60
		Fuel/Oil Total		\$3,000	\$60
		Instructional Supplies	53101 Instructional Supplies	\$13,000	\$15,50
		Instructional Supplies Total		\$13,000	\$15,50
		Non-Exempt Salaries	50223 Non-Ex-SA	\$0	\$3,00
		Non-Exempt Salaries Total		\$0	\$3,00
		Office, Supp,Memb/Prof	55113 Postage	\$27	\$7
			55114 Duplicating	\$400	\$40
			55401 Memberships & Dues	\$1,500	\$2,50
		Office, Supp, Memb/Prof Total		\$1,927	\$2,97
		Repairs & Maintenance	55104 Repairs & Maintenance	\$6,000	\$6,00
		Repairs & Maintenance Total	·	\$6,000	\$6,00
		Travel	55108 Travel	\$3,000	\$3,00
		Travel Total		\$3,000	\$3,00
		Utilities	55503 Telephone	\$777	\$77
		Utilities Total	55505 Telephone	\$777	\$77
	Arch & Drafting	129020 Architect	55012 Architect Fees	\$0	\$,,
	Aich & Diaiting	Architect Total	55012 Architect (ees	\$0	\$
			55404.0		
		Comp/Software	55101 Computer Service	\$2,000	\$2,00
		2 (2 (2 - 2))	55103 Maint Agree-Equip	\$0	\$
		Comp/Software Total		\$2,000	\$2,00
		Employee Related		\$0	\$
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$
		Equipment Total		\$0	\$
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$169,687	\$235,57
			50012 Fac-FT-Sum	\$14,760	\$18,88
			50021 Fac-OL-Fall&Spr	\$57,865	\$62,95
			50022 Fac-OL-Sum	\$22,568	\$7,43
			50031 Fac-FT Rel-Fall&Spr	\$0	\$
			50032 Fac-FT Rel-Sum	\$0	\$10,23
					\$18 17
			50041 Fac-Adj-Fall&Spr 50042 Fac-Subs	\$11,194 \$65	\$18,1 \$1

res/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
C3, V1	Department Description	129020 Faculty Salaries	50043 Fac-Fellowships	\$0	\$0
		125020 Tacarcy Salaries	50051 Fac-Adj-Sum	\$3,523	\$4,235
			50052 Do Not Use	\$0	\$0
			50052 Bo Not ose 50055 Fac-Stipend	\$0	\$(
		Faculty Salaries Total	30033 Fac-Stiperiu	\$279,663	\$357,699
			F2101 Instructional Cumplies		
		Instructional Supplies	53101 Instructional Supplies	\$18,000	\$13,000
		Instructional Supplies Total		\$18,000	\$13,000
		Non-Exempt Salaries	50245 Lab Assist	\$7,893	\$16,545
		Non-Exempt Salaries Total		\$7,893	\$16,545
		Office, Supp, Memb/Prof	55114 Duplicating	\$0	\$500
			55401 Memberships & Dues	\$325	\$325
		Office, Supp, Memb/Prof Total		\$325	\$825
		Repairs & Maintenance	55104 Repairs & Maintenance	\$0	\$0
		Repairs & Maintenance Total		\$0	\$0
		Travel	55108 Travel	\$4,000	\$4,000
		Travel Total		\$4,000	\$4,000
		Utilities	55503 Telephone	\$272	\$272
		Utilities Total		\$272	\$272
	Art	111010 Employee Related		\$0	\$0
	, m	Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total	5 1252 - 5,555 Equipment capitalized	\$ 0	\$ 0
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$444,266	\$471,782
		Faculty Salaries	50011 Fac-FT-Fail@Spi		
				\$32,416	\$25,154
			50021 Fac-OL-Fall&Spr	\$12,910	\$5,959
			50022 Fac-OL-Sum	\$2,617	\$556
			50031 Fac-FT Rel-Fall&Spr	\$0	\$0
			50032 Fac-FT Rel-Sum	\$0	\$2,513
			50041 Fac-Adj-Fall&Spr	\$65,889	\$47,383
			50042 Fac-Subs	\$745	\$167
			50043 Fac-Fellowships	\$0	\$0
			50051 Fac-Adj-Sum	\$0	\$2,074
			50052 Do Not Use	\$0	\$0
			50055 Fac-Stipend	\$335	\$0
		Faculty Salaries Total		\$559,178	\$555,588
		Instructional Supplies	53101 Instructional Supplies	\$27,486	\$30,486
		Instructional Supplies Total	33101 matractional supplies	\$27,486	\$30,486
			FO211 Non Ev ET	\$0	
		Non-Exempt Salaries	50211 Non-Ex-FT		\$0
			50221 Non-Ex-PT	\$0	\$0
			50223 Non-Ex-SA	\$0	\$0
			50244 Non-Ex-Other	\$1,500	\$2,201
		Non-Exempt Salaries Total		\$1,500	\$2,201
		Office, Supp,Memb/Prof	53003 Supplies - Other	\$5,860	\$5,860
			55114 Duplicating	\$77	\$77
			55122 Food & Beverage	\$0	\$0
		Office, Supp, Memb/Prof Total		\$5,937	\$5,937
		Repairs & Maintenance	55104 Repairs & Maintenance	\$0	\$0
		Repairs & Maintenance Total		\$0	\$0
		Student Related	55080 Art Models	\$990	\$990
		Student Related Total	33000 ATT WINDLES	\$990	\$990
		Travel	55108 Travel	\$3,079	\$3,079
		Travel Total	33100 114461		
			55500 T. I. I.	\$3,079	\$3,079
		Utilities	55503 Telephone	\$1,140	\$1,140
		Utilities Total		\$1,140	\$1,140
		Waste Management	55073 Hazardous Waste	\$0	\$0
		Waste Management Total		\$0	\$0
	Art at Del Mar	530203 Employee Related		\$0	
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total		\$0	
		Office, Supp,Memb/Prof	53001 Office Supplies	\$513	\$513
		22, 22, 2,	53003 Supplies - Other	\$6,000	\$6,000
			55113 Postage	\$3,288	
			55114 Duplicating	\$2,500	\$2,500

s/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget FY 2018 U	Jpdated Budget
3) VI	Art at Del Mar	530203 Office, Supp, Memb/Prof Total	Object class Description	\$12,301	\$12,30
	Art at Der Wai	Other General	55109 Other General Expense	\$0	\$12,30
			33109 Other General Expense	\$ 0	\$
		Other General Total	FF104 Dennier & Maintenner		
		Repairs & Maintenance	55104 Repairs & Maintenance	\$0	\$
		Repairs & Maintenance Total		\$0	\$
		Student Related	55115 Art at DMC	\$2,500	\$3,00
		Student Related Total		\$2,500	\$3,00
	Assoc VP - Student Service	530010 Comp/Software	55101 Computer Service	\$0	\$
		Comp/Software Total		\$0	\$
		Consl/Contr Labor/Trng	55014 Consultants	\$0	\$
			55082 Contract Labor	\$0	\$
		Consl/Contr Labor/Trng Total		\$0	\$
		Employee Related		\$0	\$
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$
			34101 > 3,000 Equipment Capitalized		
		Equipment Total		\$0	\$
		Exempt Salaries	50102 Ex Salry Reg	\$142,000	\$146,26
		Exempt Salaries Total		\$142,000	\$146,26
		Faculty Salaries	50012 Fac-FT-Sum	\$0	\$
			50055 Fac-Stipend	\$0	\$
		Faculty Salaries Total		\$0	\$
		Instructional Supplies	53101 Instructional Supplies	\$0	\$
		Instructional Supplies Total		\$0	\$
		Non-Exempt Salaries	50211 Non-Ex-FT	\$36,721	\$37,81
		Non Exempt Sulaites	50212 Non-Ex-FT OT	\$0	\$1,18
				\$0	
		W. F	50221 Non-Ex-PT		\$100.00
		Non-Exempt Salaries Total		\$36,721	\$39,00
		Office, Supp,Memb/Prof	53001 Office Supplies	\$2,000	\$2,00
			53003 Supplies - Other	\$0	\$
			55052 Professional Development	\$500	\$50
			55113 Postage	\$100	\$10
			55114 Duplicating	\$100	\$10
			55122 Food & Beverage	\$2,000	\$2,00
			55201 Copier Rental	\$0	\$1
			55401 Memberships & Dues	\$1,000	\$1,00
		Office Cump Momb/Drof Total	33401 Memberships & Dues	\$5,700	\$5,70
		Office, Supp,Memb/Prof Total	55100 Other Coursel Surgery		
		Other General	55109 Other General Expense	\$1,000	\$1,000
		Other General Total		\$1,000	\$1,000
		Travel	55108 Travel	\$4,000	\$4,000
		Travel Total		\$4,000	\$4,000
		Utilities	55503 Telephone	\$1,000	\$1,000
		Utilities Total		\$1,000	\$1,000
	Auto Body Repair	126020 Employee Related		\$0	\$0
	r i	Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$(
		Equipment Total		\$0	\$(
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$81,255	\$83,23
		Faculty Salaries			
			50012 Fac-FT-Sum	\$28,702	\$29,439
			50021 Fac-OL-Fall&Spr	\$13,151	\$7,94
			50022 Fac-OL-Sum	\$4,579	\$5,70
			50032 Fac-FT Rel-Sum	\$0	\$0
			50041 Fac-Adj-Fall&Spr	\$0	\$(
			50042 Fac-Subs	\$336	\$1,056
			50043 Fac-Fellowships	\$0	\$0
			50051 Fac-Adj-Sum	\$0	\$(
			50052 Do Not Use	\$0	\$(
				\$0	\$0
		Family C. L. T. J.	50055 Fac-Stipend		
		Faculty Salaries Total		\$128,024	\$127,376
		Fuel/Oil	55105 Fuel/Oil	\$0	\$0
		Fuel/Oil Total		\$0	\$0
		Instructional Supplies	53101 Instructional Supplies	\$5,000	\$5,000
		Instructional Supplies Total		\$5,000	\$5,000
		Office, Supp,Memb/Prof	55122 Food & Beverage	\$0	\$(
		Office, Supp, Metrib/Prof		30	Ju

Pres/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
Tres, vi	Department Description	126020 Repairs & Maintenance	55104 Repairs & Maintenance	\$0	\$0
		Repairs & Maintenance Total		\$0	\$0
		Travel	55108 Travel	\$2,000	\$2,000
		Travel Total		\$2,000	\$2,000
		Utilities	55503 Telephone	\$70	\$70
		Utilities Total		\$70	\$70
	Auto Mechanics	126030 Accreditation	55020 Accreditation Expense	\$0	\$0
		Accreditation Total		\$0	\$0
		Employee Related		\$0	\$C
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$23,500
		Equipment Total		\$0	\$23,500
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$269,199	\$278,837
			50012 Fac-FT-Sum	\$76,976	\$75,060
			50021 Fac-OL-Fall&Spr	\$40,393	\$59,724
			50022 Fac-OL-Sum	\$5,401	\$13,255
			50032 Fac-FT Rel-Sum	\$0	\$4,753
			50041 Fac-Adj-Fall&Spr	\$0	\$17,338
			50042 Fac-Subs	\$2,410	\$2,534
			50043 Fac-Fellowships	\$0	\$0
			50051 Fac-Adj-Sum	\$0	\$0
			50052 Do Not Use	\$0	\$0
			50055 Fac-Stipend	\$0	\$0
		Faculty Salaries Total		\$394,379	\$451,501
		Fuel/Oil	55105 Fuel/Oil	\$1,000	\$1,000
		Fuel/Oil Total		\$1,000	\$1,000
		Instructional Supplies	53101 Instructional Supplies	\$18,000	\$15,000
		Instructional Supplies Total		\$18,000	\$15,000
		Office, Supp, Memb/Prof	55122 Food & Beverage	\$0	\$0
		,,,	55401 Memberships & Dues	\$50	\$50
		Office, Supp,Memb/Prof Total		\$50	\$50
		Repairs & Maintenance	55104 Repairs & Maintenance	\$1,500	\$1,500
		Repairs & Maintenance Total		\$1,500	\$1,500
		Travel	55108 Travel	\$3,000	\$3,200
		Travel Total	55265 114161	\$3,000	\$3,200
		Utilities	55503 Telephone	\$632	\$632
		Utilities Total		\$632	\$632
	Avionics	129011 Comp/Software	55032 Software Desk Lic Fees	\$0	\$0
	744011105	Comp/Software Total	55052 SOLUMITE DESICE LE L'ECS	\$0	\$0
		Employee Related		\$0	\$0
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total		\$0	\$0
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$51,369	\$52,949
		,	50012 Fac-FT-Sum	\$11,527	\$2,390
			50021 Fac-OL-Fall&Spr	\$3,992	\$1,545
			50022 Fac-OL-Sum	\$0	\$3,255
			50031 Fac-FT Rel-Fall&Spr	\$0	\$0
			50032 Fac-FT Rel-Sum	\$0	\$0
			50041 Fac-Adj-Fall&Spr	\$0	\$0
			50042 Fac-Subs	\$0	\$0
			50042 Fac-Subs 50043 Fac-Fellowships	\$0	\$0
			50051 Fac-Adj-Sum	\$0	\$0
			50051 Fac-Adj-Suffi	\$0	\$0
			50055 Fac-Asic Histi 50054 Fac-Chair Stipend	\$0	\$0
			50054 Fac-Chair Stiperid	\$0	\$0
			50055 Fac-Stiperiu	\$0	\$0
		Faculty Salaries Total	50030 Fac micentive	\$66,888	
		Instructional Supplies	53101 Instructional Supplies	\$3,000	\$1,000
		Instructional Supplies Total	33101 manuchonal supplies	\$3,000	
		Non-Exempt Salaries	50223 Non-Ex-SA	\$3,000 \$0	\$1,000
		Non-Exempt Salaries	50223 NON-EX-SA 50241 Non-Ex-TWS	\$0 \$0	\$C
		Non Evenut Calaries T-t-1	SUZ41 NUII-EX-1 WS	\$0 \$0	
		Non-Exempt Salaries Total Office, Supp, Memb/Prof	55401 Memberships & Dues	\$ 0 \$400	\$0 \$400
			55/III Memperspins & Dues	\$400	SAN

/VP	Department Description	Department (Object Summary	Object Class Object Class	s Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
	Separament Bescription		Office, Supp, Memb/Prof Total	Object class		\$400	<u> </u>
			Repairs & Maintenance	55104 Repairs & N	Maintenance	\$1,000	\$(
			Repairs & Maintenance Total		name chance	\$1,000	
			Travel	55108 Travel		\$0	
			Travel Total	33100 114401		\$0	
			Utilities	EEEO2 Tolonhono		\$211	\$21
				55503 Telephone			
	21.1		Utilities Total			\$211	\$21:
	Biology	117010	Comp/Software	55032 Software De		\$0	
				55101 Computer S	Service	\$1,000	
			Comp/Software Total			\$1,000	\$1,00
			Employee Related			\$0	\$(
			Equipment	54002 < 5,000 Con	nputer Not Cap INVT	\$0	\$0
				54003 < 5,000 Soft	tware Not Cap INVT	\$0	\$0
				54101 > 5,000 Equ	ipment Capitalized	\$0	\$0
			Equipment Total			\$0	
			Faculty Salaries	50011 Fac-FT-Fall8	₹Snr	\$768,869	
			ractity stitutes	50011 Fac-FT-Sum		\$130,427	\$170,990
				50012 Fac-OL-Fall		\$83,604	\$82,478
				50022 Fac-OL-Sum		\$11,272	
				50031 Fac-FT Rel-F		\$0	
				50032 Fac-FT Rel-S	Sum	\$0	
				50041 Fac-Adj-Fall	&Spr	\$92,248	\$83,655
				50042 Fac-Subs		\$285	\$917
				50043 Fac-Fellows	hips	\$0	\$0
				50051 Fac-Adj-Sun	n	\$27,594	\$36,803
				50052 Do Not Use		\$0	
				50055 Fac-Stipend		\$0	
			Faculty Salaries Total	30033 1 de 3tipena		\$1,114,300	
				F2101 Instructions	al Cumpling		
			Instructional Supplies	53101 Instructiona	ai Supplies	\$53,000	
			Instructional Supplies Total			\$53,000	
			Non-Exempt Salaries	50221 Non-Ex-PT		\$4,700	\$11,255
				50223 Non-Ex-SA		\$0	
				50244 Non-Ex-Oth	er	\$0	\$0
		ı	Non-Exempt Salaries Total			\$4,700	\$13,255
			Office, Supp,Memb/Prof	55113 Postage		\$0	\$0
				55114 Duplicating		\$3,762	\$3,762
				55122 Food & Bev	erage	\$0	\$0
			Office, Supp, Memb/Prof Total	_		\$3,762	
			Repairs & Maintenance	55104 Repairs & N	Maintenance	\$4,500	
			Repairs & Maintenance Total		name chance	\$4,500	
			Travel	55108 Travel		\$1,000	
				33108 Havei			
			Travel Total	55503 T. I I.		\$1,000	
			Utilities	55503 Telephone		\$900	
			Utilities Total			\$900	
	Bio-Technology		Comp/Software	55032 Software De	esk Lic Fees	\$0	
		(Comp/Software Total			\$0	
			Consl/Contr Labor/Trng	55082 Contract La	bor	\$0	\$0
			Consi/Contr Labor/Trng Total			\$0	\$0
			Employee Related			\$0	\$0
			Equipment	54101 > 5,000 Equ	ipment Capitalized	\$0	
			Equipment Total			\$0	
			Faculty Salaries	50011 Fac-FT-Fall8	2.Cnr	\$67,499	
			racuity Salaries	50011 Fac-FT-Sum	•		
						\$5,539	
				50021 Fac-OL-Fall		\$2,818	
				50022 Fac-OL-Sum		\$0	
				50032 Fac-FT Rel-S	Sum	\$0	\$0
				50041 Fac-Adj-Fall		\$0	\$0
							\$0
				50041 Fac-Adj-Fall	&Spr	\$0	\$0 \$0
				50041 Fac-Adj-Fall 50042 Fac-Subs 50043 Fac-Fellows	&Spr hips	\$0 \$0	\$0 \$0 \$0
				50041 Fac-Adj-Fall 50042 Fac-Subs	&Spr hips n	\$0 \$0 \$0	\$0 \$0 \$0 \$0

es/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
		117020 Faculty Salaries Total		\$75,856	\$88,048
		Instructional Supplies	53101 Instructional Supplies	\$18,000	\$18,00
		Instructional Supplies Total	· ·	\$18,000	\$18,00
		Non-Exempt Salaries	50221 Non-Ex-PT	\$32,090	\$23,20
			50223 Non-Ex-SA	\$0	\$5,00
			50244 Non-Ex-Other	\$0	\$1
		Non-Exempt Salaries Total	30244 Non Ex Other	\$32,091	\$28,20
		Office, Supp, Memb/Prof	53003 Supplies - Other	\$0	\$20,20
		Office, Supp, Memb/F101		\$39	\$3
			55113 Postage		
			55114 Duplicating	\$383	\$38
			55122 Food & Beverage	\$0	\$(
		Office, Supp, Memb/Prof Total		\$422	\$422
		Repairs & Maintenance	55104 Repairs & Maintenance	\$2,000	\$2,000
		Repairs & Maintenance Total		\$2,000	\$2,000
		Travel	55108 Travel	\$900	\$900
		Travel Total		\$900	\$900
		Utilities	55503 Telephone	\$100	\$100
		Utilities Total		\$100	\$100
	Bldg Maint Tech	126040 Employee Related		\$0	\$0
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total	54101 > 5,000 Equipment cupitanzeu	\$0	\$0
			FOO11 Fac FT Fall® Car	\$154,828	\$62,185
		Faculty Salaries	50011 Fac-FT-Fall&Spr		
			50012 Fac-FT-Sum	\$0	\$20,688
			50021 Fac-OL-Fall&Spr	\$7,750	\$5,003
			50022 Fac-OL-Sum	\$0	\$6,848
			50032 Fac-FT Rel-Sum	\$0	\$0
			50041 Fac-Adj-Fall&Spr	\$0	\$0
			50042 Fac-Subs	\$0	\$0
			50043 Fac-Fellowships	\$0	\$0
			50051 Fac-Adj-Sum	\$0	\$735
			50052 Do Not Use	\$0	\$0
			50055 Fac-Stipend	\$0	\$0
		Faculty Salaries Total	50055 Fue Stipena	\$162,577	\$95,459
		Fuel/Oil	55105 Fuel/Oil	\$600	\$600
			55105 Fuel/Oil		
		Fuel/Oil Total		\$600	\$600
		Instructional Supplies	53101 Instructional Supplies	\$1,500	\$2,500
		Instructional Supplies Total		\$1,500	\$2,500
		Office, Supp,Memb/Prof	55122 Food & Beverage	\$0	\$0
		Office, Supp, Memb/Prof Total		\$0	\$0
		Repairs & Maintenance	55104 Repairs & Maintenance	\$0	\$0
		Repairs & Maintenance Total		\$0	\$0
		Travel	55108 Travel	\$0	\$350
		Travel Total		\$0	\$350
		Utilities	55503 Telephone	\$70	\$70
		Utilities Total		\$70	\$70
	Business	122040 Employee Related		\$0	\$0
	Dusiness	Faculty Salaries	50011 Fac-FT-Fall&Spr	\$463,644	\$479,183
		raculty Salaries			
			50012 Fac-FT-Sum	\$105,908	\$69,946
			50021 Fac-OL-Fall&Spr	\$29,942	\$56,096
			50022 Fac-OL-Sum	\$0	\$11,550
			50031 Fac-FT Rel-Fall&Spr	\$0	\$0
			50032 Fac-FT Rel-Sum	\$0	\$0
			50041 Fac-Adj-Fall&Spr	\$51,524	\$52,266
			50042 Fac-Subs	\$134	\$500
			50043 Fac-Fellowships	\$0	\$0
			50051 Fac-Adj-Sum	\$32,878	\$19,950
			50052 Do Not Use	\$0	\$0
			50052 Bo Not ose 50055 Fac-Stipend	\$0	\$0
		Faculty Salaries Total	30033 i ac-superiu		\$689,491
			52404 Instructional Consilia	\$684,030	
		Instructional Supplies	53101 Instructional Supplies	\$769	\$769
		Instructional Supplies Total		\$769	\$769
		Non-Exempt Salaries	50223 Non-Ex-SA	\$0	\$0

Prest/VP		Jpdated Budget
Office, Supp,Memb/Prof S5114 Duplicating S5112 Food & Beverage	\$0	\$
Office, Supp, Memb/Prof Total Repairs & Maintenance	\$250	\$45
Office, Supp, Memb/Prof Total Repairs & Maintenance	\$0	\$
Repairs & Maintenance	\$250	\$45
Repairs & Maintenance Total Travel \$0	\$	
Travel T	\$0	Ş
Travel Total Utilities 55503 Telephone	\$0	Ş
Utilities 55503 Telephone	\$ 0	,
Utilities Total 12070 Comp/Software 55101 Computer Service Comp/Software Total Employee Related Faculty Salaries 50011 Fac-FT-Fall&Spr 50012 Fac-GU-Sum 50012 Fac-GU-Sum 50012 Fac-GU-Sum 50012 Fac-GU-Sum 50013 Fac-FT Rel-Sum 50014 Fac-Adj-Fall&Spr 50012 Fac-FT Rel-Sum 50014 Fac-Adj-Fall&Spr 50015 Fac-Stipend 50011 Non-Ex-FT 50012		
Business Tech 122070 Comp/Software Comp/Software Total	\$281	\$28
Comp/Software Total	\$281	\$28
Employee Related Faculty Salaries S0011 Fac-FT-Fall&Spr	\$0	5
Faculty Salaries 50011 Fac-FT-Fall&Spr	\$0	Ş
50012 Fac-Ct-Sum	\$0	Ş
S0021 Fac-OL-Fall&Spr	\$0	\$
50022 Fac-OL-Sum 50031 Fac-FT Rel-Fall&Spr 50032 Fac-FT Rel-Fall&Spr 50032 Fac-FT Rel-Fall&Spr 50041 Fac-Adj-Fall&Spr 50042 Fac-Subs 50042 Fac-Subs 50043 Fac-Fellowships 50051 Fac-Adj-Sum 50052 Do Not Use 50052 Do Not Use 50055 Fac-Stipend	\$0	\$
S0031 Fac-FT Rel-Fall&Spr S0032 Fac-FT Rel-Sum S0041 Fac-Adj-Fall&Spr S0042 Fac-Adj-Fall&Spr S0042 Fac-Subs S0043 Fac-Fellowships S0043 Fac-Fellowships S0053 Fac-Adj-Sum S0052 Do Not Use S0055 Fac-Stipend	\$0	\$0
S0032 Fac-FT Rel-Sum	\$0	\$0
S0041 Fac-Adj-Fall&Spr	\$0	\$0
S0041 Fac-Adj-Fall&Spr	\$0	\$0
50042 Fac-Subs 50043 Fac-Fellowships 50043 Fac-Fellowships 50055 Fac-Adj-Sum 50052 Do Not Use 50055 Fac-Stipend	\$0	\$0
S0043 Fac-Fellowships S0051 Fac-Adj-Sum S0052 Do Not Use S0055 Fac-Stipend S	\$9	\$0
S0051 Fac-Adj-Sum	\$0	\$0
S0052 Do Not Use S0055 Fac-Stipend	\$0	\$0
Faculty Salaries Total	\$0	\$0
Faculty Salaries Total Instructional Supplies 53101 Instructional Supplies	\$0	\$0
Instructional Supplies 53101 Instructional Supplies Instructional Supplies Total Non-Exempt Salaries 50211 Non-Ex-FT 50212 Non-Ex-FT OT 50223 Non-Ex-SA 50245 Lab Assist Non-Exempt Salaries Total Office, Supp,Memb/Prof 55114 Duplicating Office, Supp,Memb/Prof Total Travel 55108 Travel		
Instructional Supplies Total Non-Exempt Salaries	\$9	\$0
Non-Exempt Salaries 50211 Non-Ex-FT 50212 Non-Ex-FT 50212 Non-Ex-FT 50223 Non-Ex-SA 50245 Lab Assist	\$0	\$0
50212 Non-Ex-FT OT 50223 Non-Ex-SA 50245 Lab Assist	\$0	\$0
50223 Non-Ex-SA 50245 Lab Assist Non-Exempt Salaries Total Office, Supp,Memb/Prof Office, Supp,Memb/Prof Total Travel 55108 Travel	\$0	\$0
S0245 Lab Assist Non-Exempt Salaries Total Office, Supp,Memb/Prof 55114 Duplicating Office, Supp,Memb/Prof Total Travel 55108 Travel	\$0	\$0
Non-Exempt Salaries Total Office, Supp,Memb/Prof 55114 Duplicating Office, Supp,Memb/Prof Total Travel 55108 Travel	\$0	\$0
Office, Supp,Memb/Prof 55114 Duplicating Office, Supp,Memb/Prof Total Travel 55108 Travel	\$0	\$0
Office, Supp, Memb/Prof Total Travel 55108 Travel	\$0	\$0
Travel 55108 Travel	\$0	\$0
	\$0	\$0
	\$0	\$0
Travel Total	\$0	\$0
Utilities 55503 Telephone	\$0	\$0
Utilities Total	\$0	\$0
Career Development 411060 Consl/Contr Labor/Trng 55082 Contract Labor	\$1,700	\$1,700
Const/Contr Labor/Trng Total	\$1,700	\$1,700
Employee Related	\$0	\$0
	50,887	\$52,414
	50,887	\$52,414
	46,550	\$52,071
50223 Non-Ex-SA	\$0	\$32,071
		\$52,071
	46,550	
Office, Supp, Memb/Prof 53001 Office Supplies	\$500	\$500
55113 Postage	\$0	\$0
55114 Duplicating	\$1,000	\$1,000
55122 Food & Beverage	\$3,700	\$3,700
55201 Copier Rental	\$150	\$150
55401 Memberships & Dues	\$565	\$565
Office, Supp, Memb/Prof Total	\$5,915	\$5,915
Travel 55108 Travel	\$0	\$3,000
Travel Total	\$0	\$3,000
Utilities 55503 Telephone	\$1,000	\$1,000
Utilities Total	\$1,000	\$1,000
Chair, Allied Health 321000 Accreditation 55020 Accreditation Expense	\$0	\$0
Accreditation Total	\$0	\$0
Comp/Software 55101 Computer Service	\$1,000	\$1,000
Comp/Software Total	\$1,000 \$1,000	\$1,000
Compositione rotal	71,000	\$1,000

Pres/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
	Chair, Allied Health	321000 Employee Related	Object class bescription-	\$0	\$
		Exempt Salaries	50102 Ex Salry Reg	\$0	\$
		Exempt Salaries Total		\$0	\$
		Faculty Salaries	50054 Fac-Chair Stipend	\$10,000	\$10,00
		Faculty Salaries Total		\$10,000	\$10,00
		Non-Exempt Salaries	50211 Non-Ex-FT	\$36,441	\$37,53
			50212 Non-Ex-FT OT	\$411	\$43
			50221 Non-Ex-PT	\$0	
		Non-Exempt Salaries Total		\$36,852	\$37,97
		Office, Supp, Memb/Prof	53001 Office Supplies	\$1,988	\$1,98
			55113 Postage	\$332	\$33
			55114 Duplicating	\$61	\$6
			55201 Copier Rental	\$3,500	\$3,50
		Office, Supp, Memb/Prof Total	·	\$5,881	\$5,88
		Travel	55108 Travel	\$1,946	\$1,94
		Travel Total		\$1,946	\$1,94
		Utilities	55503 Telephone	\$506	\$50
		Utilities Total		\$506	\$50
	Chair, Art & Drama	311000 Accreditation	55020 Accreditation Expense	\$10,000	\$5,00
	Chair, Air & Statia	Accreditation Total		\$10,000	\$5,0
		Employee Related		\$0	43,0
		Equipment	54001 < 5,000 Equip Not Cap INVT	\$0	
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	
		Equipment Total	5 1201 - 5,000 Equipment capitalized	\$0	
		Faculty Salaries	50054 Fac-Chair Stipend	\$10,000	\$10,0
		Faculty Salaries Total	30054 Fac Chair Superio	\$10,000	\$10,0
		Non-Exempt Salaries	50211 Non-Ex-FT	\$39,378	\$40,5
		Non-Exempt Salaries	50211 Non-Ex-FT OT	\$442	\$40,5
			50223 Non-Ex-SA	\$1,869	\$1,8
		Non-Exempt Salaries Total	JUZZJ NOII-EX-JA	\$41,689	\$42,7
		Office, Supp,Memb/Prof	53001 Office Supplies	\$3,505	\$3,5
		Office, Supp, Wellis/F101	55113 Postage	\$687	\$68
			55114 Duplicating	\$1,392	\$1,39
			55114 Duplicating 55122 Food & Beverage	\$2,000	\$2,5
					\$2,5
			55201 Copier Rental	\$1,637	\$2,6
		Office Supp Mamb/Dref Total	55401 Memberships & Dues	\$450	
		Office, Supp,Memb/Prof Total	FF100 Traval	\$9,671	\$11,17
		Travel	55108 Travel	\$0	Ş
		Travel Total	CCCO2 Telephone	\$0	\$ \$
		Utilities	55503 Telephone	\$1,100	\$1,10
	Chair Dur Admin	Utilities Total	FF020 Assertitation Frances	\$1,100	\$1,10
	Chair, Bus Admin	322000 Accreditation	55020 Accreditation Expense	\$2,500	\$2,50
		Accreditation Total		\$2,500	\$2,50
		Comp/Software	55101 Computer Service	\$2,735	\$2,73
		Comp/Software Total		\$2,735	\$2,73
		Employee Related		\$0	
		Exempt Salaries	50102 Ex Salry Reg	\$0	5
		Exempt Salaries Total		\$0	. ;
		Faculty Salaries	50054 Fac-Chair Stipend	\$10,000	\$10,00
		Faculty Salaries Total		\$10,000	\$10,00
		Instructional Supplies	53101 Instructional Supplies	\$0	Ş
		Instructional Supplies Total		\$0	,
		Non-Exempt Salaries	50211 Non-Ex-FT	\$77,525	\$79,84
			50212 Non-Ex-FT OT	\$0	Ş
			50221 Non-Ex-PT	\$0	
			50223 Non-Ex-SA	\$5,518	\$5,70
		Non-Exempt Salaries Total		\$83,043	\$85,54
		Office, Supp,Memb/Prof	53001 Office Supplies	\$2,017	\$2,01
			55113 Postage	\$100	\$10
			55114 Duplicating	\$182	\$18
			55122 Food & Beverage	\$400	Ş
			00222 1000 012010.080	7.77	

'VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
	Chair, Bus Admin	322000 Office, Supp,Memb/Prof	55401 Memberships & Dues	\$0	\$0
		Office, Supp, Memb/Prof Total		\$2,699	\$2,29
		Travel	55108 Travel	\$900	\$90
		Travel Total		\$900	\$90
		Utilities	55503 Telephone	\$658	\$65
		Utilities Total	·	\$658	\$65
	Chair, Indust Ed	326000 Comp/Software	55101 Computer Service	\$3,000	\$3,00
		Comp/Software Total		\$3,000	\$3,00
		Employee Related		\$0	\$
		Faculty Salaries	50031 Fac-FT Rel-Fall&Spr	\$0	\$
		raculty salaries	50054 Fac-Chair Stipend	\$10,000	\$10,00
		Faculty Salaries Total	50054 rae enan Superia	\$10,000	\$10,00
		Instructional Supplies	53101 Instructional Supplies	\$0	\$10,00
		Instructional Supplies Total	55101 mon decional supplies	\$0	\$1
		Non-Exempt Salaries	50211 Non-Ex-FT	\$63,345	\$91,528
		Non-Exempt Salaries			
			50212 Non-Ex-FT OT	\$1,714	\$670
			50221 Non-Ex-PT	\$41,779	\$42,233
			50222 Non-Ex-PT-OT	\$500	\$500
			50223 Non-Ex-SA	\$20,946	\$20,946
			50244 Non-Ex-Other	\$16,383	\$38,238
		Non-Exempt Salaries Total		\$144,667	\$194,115
		Office, Supp,Memb/Prof	53001 Office Supplies	\$15,000	\$15,000
			55113 Postage	\$38	\$38
			55114 Duplicating	\$500	\$500
			55122 Food & Beverage	\$3,500	\$3,500
			55201 Copier Rental	\$8,127	\$8,127
		Office, Supp, Memb/Prof Total		\$27,165	\$27,165
		Travel	55108 Travel	\$2,000	\$2,000
		Travel Total		\$2,000	\$2,000
		Utilities	55503 Telephone	\$716	\$716
		Utilities Total		\$716	\$716
	Chair, Kinesiology	314000 Comp/Software	55101 Computer Service	\$1,000	\$1,000
	, , , , , , , , , , , , , , , , , , , ,	Comp/Software Total		\$1,000	\$1,000
		Consl/Contr Labor/Trng	55082 Contract Labor	\$0	\$0
		Consl/Contr Labor/Trng Total		\$0	\$0
		Employee Related		\$0	\$0
		Equipment	54001 < 5,000 Equip Not Cap INVT	\$0	\$0
		Equipment Total	34001 < 3,000 Equip Not Cap IIV I	\$0	\$0
		Faculty Salaries	50054 Fac-Chair Stipend	\$10,000	\$10,000
		Faculty Salaries Total	30034 Fac-Chair Stiperio	\$10,000	\$10,000
		Fuel/Oil	FF10F Final/Oil	\$10,000	
		Fuel/Oil Total	55105 Fuel/Oil	\$0 \$0	\$0 \$0
			50244 Non Ev ET		
		Non-Exempt Salaries	50211 Non-Ex-FT	\$95,022	\$97,865
			50212 Non-Ex-FT OT	\$3,067	\$2,651
			50221 Non-Ex-PT	\$0	\$0
		Non-Exempt Salaries Total		\$98,089	\$100,516
		Office, Supp,Memb/Prof	53001 Office Supplies	\$500	\$500
			55113 Postage	\$31	\$31
			55114 Duplicating	\$223	\$223
			55122 Food & Beverage	\$0	\$0
		Office, Supp, Memb/Prof Total		\$754	\$754
		Repairs & Maintenance	55104 Repairs & Maintenance	\$9,600	\$9,600
		Repairs & Maintenance Total		\$9,600	\$9,600
		Travel	55108 Travel	\$500	\$500
		Travel Total		\$500	\$500
		Utilities	55503 Telephone	\$950	\$950
		Utilities Total		\$950	\$950
	Chair, Mathematics	315000 Comp/Software	55101 Computer Service	\$500	\$500
	Chair, Mathematics	Comp/Software Total	33101 Computer Service	\$500	\$500 \$500
		Consl/Contr Labor/Trng	55014 Consultants	\$0	\$0 \$0
		Consi/Contr Labor/Trng Consi/Contr Labor/Trng Total	23014 CONSUMINA	\$0 \$0	\$0 \$0
		Employee Related		\$0	\$0

ros A/D	Donortmont Description	Danastmant Object Communication	Object Class Object Class Description	Values	EV 2019 Undated Budget
es/VP	Department Description	Department Object Summary	Object Class Object Class Description		FY 2018 Updated Budget
		315000 Equipment	54201 System Furniture	\$0	\$(
		Equipment Total	50054.5 61. 1. 611 1	\$0	\$10.00
		Faculty Salaries	50054 Fac-Chair Stipend	\$10,000	\$10,00
		Faculty Salaries Total		\$10,000	\$10,00
		Non-Exempt Salaries	50211 Non-Ex-FT	\$41,474	\$42,72
			50212 Non-Ex-FT OT	\$1,796	\$83
			50223 Non-Ex-SA	\$4,800	\$8,60
		Non-Exempt Salaries Total		\$48,070	\$52,15
		Office, Supp, Memb/Prof	53001 Office Supplies	\$1,490	\$1,49
			55113 Postage	\$330	\$33
			55114 Duplicating	\$0	\$
			55122 Food & Beverage	\$0	Ş
			55201 Copier Rental	\$4,504	\$4,50
		Office, Supp, Memb/Prof Total		\$6,324	\$6,32
		Travel	55108 Travel	\$2,673	\$2,67
		Travel Total	33100 Havei		
			FFF02 T-l-sh-ss-	\$2,673	\$2,67
		Utilities	55503 Telephone	\$1,651	\$1,65
		Utilities Total		\$1,651	\$1,65
	Chair, Nursing Ed	327000 Comp/Software	55101 Computer Service	\$2,000	\$2,00
		Comp/Software Total		\$2,000	\$2,00
		Consl/Contr Labor/Trng	55014 Consultants	\$0	\$
		Consl/Contr Labor/Trng Total		\$0	\$
		Employee Related		\$0	\$
		Faculty Salaries	50054 Fac-Chair Stipend	\$10,000	\$10,00
		Faculty Salaries Total		\$10,000	\$10,00
		Non-Exempt Salaries	50211 Non-Ex-FT	\$66,228	\$131,15
		Non-Exempt Salaries			
			50212 Non-Ex-FT OT	\$273	\$1,07
			50221 Non-Ex-PT	\$15,784	\$15,70
			50244 Non-Ex-Other	\$11,345	\$15,02
		Non-Exempt Salaries Total		\$93,631	\$162,95
		Office, Supp, Memb/Prof	53001 Office Supplies	\$2,156	\$2,150
			55052 Professional Development	\$0	\$
			55113 Postage	\$600	\$600
			55114 Duplicating	\$150	\$150
			55122 Food & Beverage	\$0	\$0
		Office, Supp, Memb/Prof Total		\$2,906	\$2,906
		Travel	55108 Travel	\$5,000	\$5,000
		Travel Total	33109 Havei	\$5,000	\$5,000
			FFF02 Telephone		
		Utilities	55503 Telephone	\$1,500	\$1,500
		Utilities Total		\$1,500	\$1,500
	Chair,Comm,Lang&Read	312000 Comp/Software	55101 Computer Service	\$2,000	\$2,000
		Comp/Software Total		\$2,000	\$2,000
		Employee Related		\$0	\$0
		Equipment	54001 < 5,000 Equip Not Cap INVT	\$0	\$(
			54101 > 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total		\$0	\$0
		Faculty Salaries	50031 Fac-FT Rel-Fall&Spr	\$0	\$(
		racarty salaries	50054 Fac-Chair Stipend	\$10,000	\$10,000
		Family Caladas Tatal	30034 Fac-Crian Stipend		
		Faculty Salaries Total	50244 N 5 . 5T	\$10,000	\$10,000
		Non-Exempt Salaries	50211 Non-Ex-FT	\$67,092	\$69,093
			50212 Non-Ex-FT OT	\$285	\$346
			50223 Non-Ex-SA	\$154	\$0
		Non-Exempt Salaries Total		\$67,532	\$69,439
		Office, Supp, Memb/Prof	53001 Office Supplies	\$4,000	\$4,000
			55113 Postage	\$7	\$7
			55114 Duplicating	\$160	\$160
			55122 Food & Beverage	\$0	\$(
			55201 Copier Rental	\$8,722	\$8,722
		Office Supp March /Durf Tatal	33201 Copiei Relital		
		Office, Supp,Memb/Prof Total	55400 T	\$12,889	
		Travel	55108 Travel	\$900	\$900
		Travel Total Utilities	55503 Telephone	\$900 \$500	\$ 90 0 \$500

Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget FY 2018 L	pdated Budget
Department Description	312000 Utilities Total	Object class Description	\$500	\$50
Chair,Engl&Phil	313000 Consl/Contr Labor/Trng	55014 Consultants	\$0	\$30
Chail, Englist IIII	313000 Construction Labory Tring	55082 Contract Labor	\$0	\$
	Consl/Contr Labor/Trng Total	55082 CONTRACT LABOR	\$0	ې (\$
	Employee Related	54004 - 5 000 5 - 1 1 1 - 1 0 - 1 1 1 1 7	\$0	\$
	Equipment	54001 < 5,000 Equip Not Cap INVT	\$0	\$
		54101 > 5,000 Equipment Capitalized	\$0	\$1
	Equipment Total		\$0	\$(
	Faculty Salaries	50054 Fac-Chair Stipend	\$10,000	\$10,000
	Faculty Salaries Total		\$10,000	\$10,000
	Non-Exempt Salaries	50211 Non-Ex-FT	\$40,437	\$41,649
		50212 Non-Ex-FT OT	\$616	\$526
		50221 Non-Ex-PT	\$11,291	\$6,324
		50223 Non-Ex-SA	\$117	\$200
	Non-Exempt Salaries Total	30223 NOII-EX-3A		
		52004 Office C I'm	\$52,460	\$48,699
	Office, Supp,Memb/Prof	53001 Office Supplies	\$1,401	\$1,401
		53003 Supplies - Other	\$0	\$0
		55113 Postage	\$212	\$212
		55114 Duplicating	\$68	\$68
		55122 Food & Beverage	\$0	\$0
		55401 Memberships & Dues	\$0	\$0
	Office, Supp, Memb/Prof Total	-	\$1,681	\$1,681
	Travel	55108 Travel	\$1,750	\$1,750
	Travel Total	JJ100 Havel		
		FFF02 Talanhana	\$1,750	\$1,750
	Utilities	55503 Telephone	\$1,028	\$1,028
	Utilities Total		\$1,028	\$1,028
Chair,Human Sci & Educ	325000 Comp/Software	55101 Computer Service	\$2,000	\$2,000
	Comp/Software Total		\$2,000	\$2,000
	Employee Related		\$0	\$0
	Exempt Salaries	50102 Ex Salry Reg	\$58,156	\$59,901
	Exempt Salaries Total		\$58,156	\$59,901
	Faculty Salaries	50054 Fac-Chair Stipend	\$10,000	\$10,000
		30034 Fac-Chair Stiperiu		
	Faculty Salaries Total	50044 N 5 . 5T	\$10,000	\$10,000
	Non-Exempt Salaries	50211 Non-Ex-FT	\$78,368	\$79,472
		50212 Non-Ex-FT OT	\$1,238	\$666
		50221 Non-Ex-PT	\$0	\$0
	Non-Exempt Salaries Total		\$79,606	\$80,138
	Office, Supp, Memb/Prof	53001 Office Supplies	\$2,981	\$2,981
		55113 Postage	\$100	\$100
		55114 Duplicating	\$150	\$150
		55114 Bupileating 55122 Food & Beverage	\$0	\$130
		55201 Copier Rental	\$1,093	\$1,093
		55401 Memberships & Dues	\$0	\$0
	Office, Supp, Memb/Prof Total		\$4,324	\$4,324
	Travel	55108 Travel	\$300	\$300
	Travel Total		\$300	\$300
	Utilities	55503 Telephone	\$1,451	\$1,451
	Utilities Total		\$1,451	\$1,451
Chair, Music	316000 Accreditation	55020 Accreditation Expense	\$1,200	\$1,200
C.id.i.j.iidaic	Accreditation Total	55020 / Co. Calculation Expense	\$1,200 \$1,200	\$1,200
			\$1 ,200 \$0	\$1,200
	Employee Related	FOOTA For Chair Chinand		
	Faculty Salaries	50054 Fac-Chair Stipend	\$10,000	\$10,000
	Faculty Salaries Total		\$10,000	\$10,000
	Non-Exempt Salaries	50211 Non-Ex-FT	\$38,385	\$39,528
		50212 Non-Ex-FT OT	\$424	\$185
		50221 Non-Ex-PT	\$0	\$0
		50223 Non-Ex-SA	\$3,608	\$3,608
	Non-Exempt Salaries Total		\$42,416	\$43,321
	Office, Supp, Memb/Prof	53001 Office Supplies	\$3,500	\$2,500
	Office, Supplivients, P101			
		55113 Postage	\$1,800	\$1,500
		55114 Duplicating	\$3,000	\$2,800
		55122 Food & Beverage	\$1,000	\$1,000

	Department Description	Department	Object Summary	Object Class	Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
	Deparament Description	·	Office, Supp, Memb/Prof		Memberships & Dues	\$400	
			Office, Supp, Memb/Prof Total	33401	Welliberships & Dues	\$9,700	
			Travel	55108	Travel	\$2,500	
			Travel Total	33100	iiavei	\$2,500	
			Utilities	EEEO2	Telephone	\$800	
				33303	relephone		
			Utilities Total			\$800	
	Chair,Nat Sciences	31/000	Comp/Software	55101	Computer Service	\$2,000	
			Comp/Software Total			\$2,000	
			Employee Related			\$0	
			Equipment	54001	< 5,000 Equip Not Cap INVT	\$0	\$1
				54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Exempt Salaries	50102	Ex Salry Reg	\$124,176	\$134,501
			Exempt Salaries Total	_		\$124,176	\$134,501
			Faculty Salaries	50054	Fac-Chair Stipend	\$10,000	\$10,000
			Faculty Salaries Total	5005.	Tac chair superia	\$10,000	
			Instructional Supplies	E2101	Instructional Supplies	\$10,000	
				33101	mstructional supplies		
			Instructional Supplies Total	502	New Eve ET	\$0	
			Non-Exempt Salaries		Non-Ex-FT	\$37,434	\$38,564
				50212	Non-Ex-FT OT	\$0	
			Non-Exempt Salaries Total			\$37,434	\$38,564
			Office, Supp, Memb/Prof	53001	Office Supplies	\$5,998	\$5,998
				53003	Supplies - Other	\$0	\$0
				55113	Postage	\$71	\$71
				55114	Duplicating	\$807	\$809
					Food & Beverage	\$0	
					Copier Rental	\$6,922	
			Office, Supp,Memb/Prof Total	33201	copier Kentai		
				55400	-	\$13,798	
			Travel	55108	Iravei	\$577	\$577
			Travel Total			\$577	\$577
			Utilities	55503	Telephone	\$800	\$800
			Utilities Total			\$800	
	Chair,Soc Sciences	318000	Comp/Software	55101	Computer Service	\$2,000	\$2,000
			Comp/Software Total			\$2,000	\$2,000
			Consl/Contr Labor/Trng	55014	Consultants	\$0	\$0
				55017	Guest Lecturer	\$1,000	\$1,000
					Contract Labor	\$0	
			Consl/Contr Labor/Trng Total			\$1,000	
			Employee Related			\$0	
			Faculty Salaries	E00E4	Fac-Chair Stipend	\$10,000	
				30034	rac-citati stiperiu		
			Faculty Salaries Total	F0344	New St. ST	\$10,000	
			Non-Exempt Salaries		Non-Ex-FT	\$36,441	\$37,535
					Non-Ex-FT OT	\$636	
				50221	Non-Ex-PT	\$0	
				50223	Non-Ex-SA	\$0	
			Non-Exempt Salaries Total			\$37,077	\$38,181
			Office, Supp, Memb/Prof	53001	Office Supplies	\$7,854	\$7,854
				55113	Postage	\$65	\$65
					Duplicating	\$116	
					Food & Beverage	\$500	\$500
					Copier Rental	\$4,350	\$4,350
			Office Command / Dunf Total	33201	Copiei Kelitai		
			Office, Supp,Memb/Prof Total	55400	-	\$12,885	
			Travel	55108	Travel	\$800	
			Travel Total			\$800	
			Utilities	55503	Telephone	\$740	
			Utilities Total			\$740	\$740
	Chair,Tech Ed	329000	Comp/Software	55101	Computer Service	\$3,000	\$3,000
			Comp/Software Total			\$3,000	
			Employee Related			\$0	
				F0021	Fac-FT Rel-Fall&Spr	\$0	
			Faculty Salaries		•		
			Faculty Salaries Faculty Salaries Total		Fac-Chair Stipend	\$10,000 \$10,000	\$10,000

res/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget FY 2018	Updated Budget
Tes, VP	Chair, Tech Ed	329000 Non-Exempt Salaries	50211 Non-Ex-FT	\$0	\$42,848
	Chair, rechi Eu	329000 Non-Exempt Salaries	50211 Non-Ex-F1 OT		
			50212 Non-Ex-F1 O1 50223 Non-Ex-SA	\$1,600 \$5,184	\$1,82 \$5,18
		Non-Exempt Salaries Total	SUZZS NOII-EX-SA	\$5,164 \$6,784	\$5,16 \$49,85
			53001 Office Supplies		
		Office, Supp,Memb/Prof	• • • • • • • • • • • • • • • • • • • •	\$6,000	\$9,86
			55113 Postage	\$9	\$20
			55114 Duplicating	\$1,700	\$1,70
			55122 Food & Beverage	\$5,400	\$3,40
			55201 Copier Rental	\$0	\$2,50
		Office, Supp,Memb/Prof Total		\$13,109	\$17,66
		Travel	55108 Travel	\$2,000	\$4,65
		Travel Total		\$2,000	\$4,65
		Utilities	55503 Telephone	\$1,369	\$1,36
		Utilities Total		\$1,369	\$1,36
	Chem Lab Tech	129030 Comp/Software	55032 Software Desk Lic Fees	\$0	\$
		Comp/Software Total	_	\$0	·
		Employee Related		\$0	3
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	Š
		Equipment Total	34101 > 3,000 Equipment capitalized	\$0	Ş
			F0011 For FT 5-119 5		
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$160,344	\$163,73
			50012 Fac-FT-Sum	\$13,159	\$27,62
			50021 Fac-OL-Fall&Spr	\$7,914	\$17,54
			50022 Fac-OL-Sum	\$188	\$1,60
			50032 Fac-FT Rel-Sum	\$0	\$
			50041 Fac-Adj-Fall&Spr	\$21,136	\$
			50042 Fac-Subs	\$1,561	\$13
			50043 Fac-Fellowships	\$0	\$
			50051 Fac-Adj-Sum	\$8,689	\$6,06
			50052 Do Not Use	\$0	\$
			50055 Fac-Stipend	\$0	Şı
		Faculty Salaries Total	50055 Tue Stipena	\$212,991	\$216,69
			53101 Instructional Supplies		
		Instructional Supplies	53101 Instructional Supplies	\$6,000	\$6,000
		Instructional Supplies Total	55444 B. P. P.	\$6,000	\$6,000
		Office, Supp,Memb/Prof	55114 Duplicating	\$0	\$(
		Office, Supp, Memb/Prof Total		\$0	\$0
		Travel	55108 Travel	\$2,000	\$2,000
		Travel Total		\$2,000	\$2,000
		Utilities	55503 Telephone	\$248	\$248
		Utilities Total		\$248	\$248
	Chemistry	117030 Comp/Software	55101 Computer Service	\$1,000	\$1,000
		Comp/Software Total		\$1,000	\$1,000
		Employee Related		\$0	\$0
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total		\$0	\$0
		Exempt Salaries	50102 Ex Salry Reg	\$0	\$0
		Exempt Salaries Total	SOZOZ EKSANY NEB	\$0	\$0
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$366,178	\$446,617
		raculty Salaries			
			50012 Fac-FT-Sum	\$79,646	\$86,330
			50021 Fac-OL-Fall&Spr	\$32,878	\$24,852
			50022 Fac-OL-Sum	\$939	\$231
			50031 Fac-FT Rel-Fall&Spr	\$0	\$0
			50032 Fac-FT Rel-Sum	\$0	\$0
			50041 Fac-Adj-Fall&Spr	\$33,283	\$30,191
			50042 Fac-Subs	\$683	\$68
			50043 Fac-Fellowships	\$0	\$0
			50051 Fac-Adj-Sum	\$12,707	\$9,940
			50052 Do Not Use	\$0	\$0
			50052 Bo Not ose 50055 Fac-Stipend	\$0	\$0
		Faculty Salaries Total	Jooda Lac-aupenu	\$526,314	\$598,229
			52404 Jacksonking of Complian		
		Instructional Supplies Instructional Supplies Total	53101 Instructional Supplies	\$27,000	\$27,000
		Instructional Supplies Total		\$27,000	\$27,000
		Non-Exempt Salaries	50221 Non-Ex-PT	\$3,835	\$2,115

P	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget	
		117030 Non-Exempt Salaries	50223 Non-Ex-SA	\$0	\$2,00	
		Non-Exempt Salaries Total		\$3,835	\$4,11	
		Office, Supp, Memb/Prof	55114 Duplicating	\$1,500	\$1,50	
		omee, suppliments, i to	55122 Food & Beverage	\$0	V 2,30	
		Office, Supp,Memb/Prof Total	SSIZZ FOOD & SCIENCE	\$1,500	\$1,5	
		Repairs & Maintenance	55104 Repairs & Maintenance	\$2,300	\$2,3	
			33104 Repairs & Maintenance			
		Repairs & Maintenance Total	55100 Trevel	\$2,300	\$2,3	
		Travel	55108 Travel	\$900	\$90	
		Travel Total		\$900	\$90	
		Utilities	55503 Telephone	\$500	\$50	
		Utilities Total		\$500	\$50	
	Child Dev/Early Child	125010 Accreditation	55020 Accreditation Expense	\$1,530	\$8,03	
		Accreditation Total		\$1,530	\$8,0	
		Comp/Software	55101 Computer Service	\$1,000	\$1,0	
		Comp/Software Total		\$1,000	\$1,00	
		Employee Related		\$0	9	
		Equipment	54001 < 5,000 Equip Not Cap INVT	\$0		
		Equipment Total		\$0	, \$	
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$231,307	\$247,86	
		raculty Salaries				
			50012 Fac-FT-Sum	\$12,080	\$15,00	
			50021 Fac-OL-Fall&Spr	\$15,715	\$13,54	
			50022 Fac-OL-Sum	\$0	\$24	
			50031 Fac-FT Rel-Fall&Spr	\$0	\$(
			50032 Fac-FT Rel-Sum	\$0	\$0	
			50041 Fac-Adj-Fall&Spr	\$0	\$0	
			50042 Fac-Subs	\$313	\$729	
			50043 Fac-Fellowships	\$0	\$0	
			50051 Fac-Adj-Sum	\$0	\$0	
			50052 Do Not Use	\$0	\$(
			50055 Fac-Stipend	\$0	\$(
		Faculty Salaries Total	30033 Fac-Stiperio	\$259,414	\$277,398	
			F2404 Instructional Consilies			
		Instructional Supplies	53101 Instructional Supplies	\$1,500	\$1,500	
		Instructional Supplies Total		\$1,500	\$1,500	
		Non-Exempt Salaries	50221 Non-Ex-PT	\$0	\$0	
			50223 Non-Ex-SA	\$0	\$0	
			50244 Non-Ex-Other	\$0	\$1,461	
			50245 Lab Assist	\$0	\$900	
		Non-Exempt Salaries Total		\$0	\$2,361	
		Office, Supp, Memb/Prof	53001 Office Supplies	\$0	\$(
			55114 Duplicating	\$202	\$202	
			55122 Food & Beverage	\$350	\$350	
			55201 Copier Rental	\$5,253	\$5,253	
		Office, Supp,Memb/Prof Total	55201 Copiei Heilia	\$5,805	\$5,805	
		Travel	55108 Travel	\$1,500	\$1,500	
			33108 Havei			
		Travel Total	55500 T. I. I.	\$1,500	\$1,500	
		Utilities	55503 Telephone	\$298	\$298	
		Utilities Total		\$298	\$298	
	Chr, Dent&Imag Tech	324000 Comp/Software	55101 Computer Service	\$1,000	\$1,000	
		Comp/Software Total		\$1,000	\$1,000	
		Employee Related		\$0	\$0	
		Faculty Salaries	50054 Fac-Chair Stipend	\$10,000	\$10,000	
		Faculty Salaries Total		\$10,000	\$10,000	
		Non-Exempt Salaries	50211 Non-Ex-FT	\$74,538	\$76,766	
		. Aon Exempt Salaries	50211 Non-Ex-FT OT	\$1,144	\$70,700	
		Non-Exempt Salaries Total	30212 NOII-LA*F1 O1	\$75,681	\$77,506	
			F2001 Office Counties			
		Office, Supp,Memb/Prof	53001 Office Supplies	\$2,890	\$2,890	
			55113 Postage	\$1,003	\$1,003	
			55114 Duplicating	\$99	\$99	
				55401 Memberships & Dues	\$1,105	\$1,105
		Office, Supp, Memb/Prof Total		\$5,097	\$5,097	
		Office, Supp, Memb/Prof Total Travel	55108 Travel	\$5,097 \$0	\$5,09 7 \$0	

res/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget FY 20	18 Updated Budget
es/VP	Chr, Dent&Imag Tech	324000 Utilities	55503 Telephone	\$1,323	18 Opuateu Buuget \$1,323
	Ciii, Deiitaiiilag Tecii	Utilities Total	33303 Telephone	\$1,323 \$1,323	\$1,323
	Chr CCCI8 Inf Tooh				
	Chr,CSCI&Inf Tech	323000 Employee Related	50103 F.: C-I-: B	\$0	\$I \$I
		Exempt Salaries	50102 Ex Salry Reg	\$0	
		Exempt Salaries Total		\$0	\$
		Faculty Salaries	50054 Fac-Chair Stipend	\$10,000	\$10,00
		Faculty Salaries Total		\$10,000	\$10,00
		Non-Exempt Salaries	50211 Non-Ex-FT	\$78,303	\$80,66
			50212 Non-Ex-FT OT	\$358	\$51
			50221 Non-Ex-PT	\$0	Ş
			50223 Non-Ex-SA	\$0	\$
		Non-Exempt Salaries Total		\$78,661	\$81,17
		Office, Supp,Memb/Prof	53001 Office Supplies	\$3,000	\$3,00
			55113 Postage	\$20	\$2
			55114 Duplicating	\$50	\$5
		Office Curp Momb/Drof Total	33114 Duplicating		
		Office, Supp, Memb/Prof Total	55100 TI	\$3,070	\$3,07
		Travel	55108 Travel	\$0	\$
		Travel Total		\$0	\$
		Utilities	55503 Telephone	\$64	\$6
		Utilities Total		\$64	\$6
	Chr,Public Safety Ed	328000 Employee Related		\$0	\$
		Equipment	54001 < 5,000 Equip Not Cap INVT	\$0	\$
			54180 Vehicles	\$0	\$
		Equipment Total		\$0	\$
		Faculty Salaries	50054 Fac-Chair Stipend	\$10,000	\$10,00
		Faculty Salaries Total	30034 Fac-Chail Stipelia	\$10,000	\$10,000
		·	53404 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
		Instructional Supplies	53101 Instructional Supplies	\$0	\$0
		Instructional Supplies Total		\$0	\$0
		Non-Exempt Salaries	50211 Non-Ex-FT	\$28,600	\$61,880
			50212 Non-Ex-FT OT	\$100	\$515
			50223 Non-Ex-SA	\$0	\$0
		Non-Exempt Salaries Total		\$28,700	\$62,395
		Office, Supp, Memb/Prof	53001 Office Supplies	\$5,278	\$5,278
			55113 Postage	\$64	\$64
			55114 Duplicating	\$0	\$0
			55201 Copier Rental	\$5,777	\$5,777
		Office Curp Momb/Drof Total	33201 Copiei Kentai		
		Office, Supp, Memb/Prof Total	FF104 Paraline & Maintanana	\$11,119	\$11,119
		Repairs & Maintenance	55104 Repairs & Maintenance	\$0	\$0
		Repairs & Maintenance Total		\$0	\$0
		Utilities	55503 Telephone	\$1,988	\$1,988
		Utilities Total		\$1,988	\$1,988
	Cisco Trainers	123020 Consl/Contr Labor/Trng	55014 Consultants	\$0	\$0
		Consl/Contr Labor/Trng Total		\$0	\$0
		Employee Related		\$0	\$0
		Faculty Salaries	50021 Fac-OL-Fall&Spr	\$0	\$0
		1,222.1,223.10	50022 Fac-OL-Sum	\$0	\$0
			50032 Fac-FT Rel-Sum	\$0	\$0
			50041 Fac-Adj-Fall&Spr	\$0	\$0
			50043 Fac-Fellowships	\$0	\$0
			50051 Fac-Adj-Sum	\$0	\$0
			50052 Do Not Use	\$0	\$0
			50055 Fac-Stipend	\$0	\$0
		Faculty Salaries Total		\$0	\$0
		Instructional Supplies	53101 Instructional Supplies	\$0	\$0
		Instructional Supplies Total	33101 mod decional supplies	\$0	\$0
		Office, Supp, Memb/Prof	55112 Charge Out - Dupl	\$0 \$0	\$0
		Office, Supp,Memb/Prof			
			55122 Food & Beverage	\$100	\$100
			55401 Memberships & Dues	\$700	\$700
		Office, Supp, Memb/Prof Total		\$800	\$800
		Other General	55109 Other General Expense	\$0	\$0
		Other General Total		\$0	\$0
			55108 Travel		\$1,426
		Travel	55108 Travel	\$1,426	

res/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget FY	2018 Updated Budget
	Cisco Trainers	123020 Travel Total	Description	\$1,426	\$1,426
		Utilities	55503 Telephone	\$0	\$(
		Utilities Total		\$0	\$(
	Computer Science	123010 Comp/Software	55101 Computer Service	\$0	\$(
	The second secon	Comp/Software Total		\$0	\$(
		Consl/Contr Labor/Trng	55014 Consultants	\$0	\$1
		const, cont. East, Tring	55082 Contract Labor	\$702	\$70
		Consl/Contr Labor/Trng Total	53002 CONTIACT EUDOI	\$702	\$70
		Employee Related		\$0	\$70
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$(
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$(
		Equipment Total	34102 > 3,000 Computers Capitalized	\$0 \$0	ې ا \$
			50011 Fac-FT-Fall&Spr		
		Faculty Salaries	·	\$920,049	\$807,37
			50012 Fac-FT-Sum	\$158,318	\$194,94
			50021 Fac-OL-Fall&Spr	\$119,457	\$144,82
			50022 Fac-OL-Sum	\$924	\$5,27
			50031 Fac-FT Rel-Fall&Spr	\$0	\$1
			50032 Fac-FT Rel-Sum	\$0	\$20,88
			50041 Fac-Adj-Fall&Spr	\$78,046	\$36,07
			50042 Fac-Subs	\$1,738	\$72
			50043 Fac-Fellowships	\$0	\$
			50051 Fac-Adj-Sum	\$4,345	\$6,95
			50052 Do Not Use	\$0	\$
			50055 Fac-Stipend	\$1,908	\$
		Faculty Salaries Total		\$1,284,784	\$1,217,05
		Instructional Supplies	53101 Instructional Supplies	\$8,292	\$7,542
		Instructional Supplies Total		\$8,292	\$7,542
		Non-Exempt Salaries	50221 Non-Ex-PT	\$0	\$(
			50223 Non-Ex-SA	\$0	\$0
			50244 Non-Ex-Other	\$0	\$0
		Non-Exempt Salaries Total		\$0	\$0
		Office, Supp,Memb/Prof	53001 Office Supplies	\$0	\$0
		отпес, зарр,метвуттог	55113 Postage	\$160	\$160
			55114 Duplicating	\$301	\$301
			55122 Food & Beverage	\$150	\$150
		Office Supp Mamb/Dref Total	33122 FOOD & Beverage	\$611	
		Office, Supp, Memb/Prof Total	55400 T I		\$611
		Travel	55108 Travel	\$1,500	\$1,500
			55126 Travel Instructional	\$0	\$(
		Travel Total		\$1,500	\$1,500
		Utilities	55503 Telephone	\$3,015	\$3,015
		Utilities Total		\$3,015	\$3,015
	Cosmetology	125030 Employee Related		\$0	\$0
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total		\$0	\$0
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$256,101	\$262,534
			50012 Fac-FT-Sum	\$85,936	\$91,657
			50021 Fac-OL-Fall&Spr	\$41,176	\$55,507
			50022 Fac-OL-Sum	\$36,782	\$27,766
			50032 Fac-FT Rel-Sum	\$0	\$0
			50041 Fac-Adj-Fall&Spr	\$21,164	\$22,501
			50042 Fac-Subs	\$4,618	\$5,357
			50043 Fac-Fellowships	\$0	\$0
			50051 Fac-Adj-Sum	\$0	\$0
			50052 Do Not Use	\$0	\$0
			50052 DO NOT USE 50055 Fac-Stipend	\$0 \$0	\$0
		Faculty Salaries Total	30033 i ac-superiu	\$445,777	\$465,322
			F2101 Instructional Consulta-		
		Instructional Supplies	53101 Instructional Supplies	\$25,400	\$25,400
		Instructional Supplies Total	50224 N . 5 . 57	\$25,400	\$25,400
		Non-Exempt Salaries	50221 Non-Ex-PT	\$0	\$3,285
			50244 Non-Ex-Other	\$0	\$0
		Non-Exempt Salaries Total		\$0	\$3,285
		Office, Supp, Memb/Prof	53001 Office Supplies	\$0	\$0

/P	Department Description	Department	Object Summary	Object Class	Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
	Cosmetology		Office, Supp,Memb/Prof		3 Supplies - Other	\$0	
	Sesmeteregy	123030	отпес, заррушетвутто		1 Site License Fees	\$234	
					3 Postage	\$64	
					-	\$232	
					4 Duplicating		
				5512	2 Food & Beverage	\$350	
			Office, Supp, Memb/Prof Total			\$880	
			Repairs & Maintenance	5510	4 Repairs & Maintenance	\$500	
			Repairs & Maintenance Total			\$500	\$5
			Travel	5510	8 Travel	\$1,500	\$1,5
			Travel Total			\$1,500	\$1,5
			Utilities	5550	3 Telephone	\$445	\$4
			Utilities Total			\$445	
	Counseling	410035	Comp/Software	5510	1 Computer Service	\$26,000	
			Comp/Software Total			\$26,000	
			Consl/Contr Labor/Trng	EE01	4 Consultants	\$0	
			Consi/Conti Labor/111ig				
			0 1/0 1 1 /7 7 1	5508	2 Contract Labor	\$0	
			Consl/Contr Labor/Trng Total			\$0	
			Employee Related	_		\$0	
			Equipment	5420	1 System Furniture	\$0	
			Equipment Total			\$0	
			Exempt Salaries	5010	2 Ex Salry Reg	\$166,113	\$171,0
			Exempt Salaries Total			\$166,113	\$171,0
			Faculty Salaries	5001	1 Fac-FT-Fall&Spr		
			•		2 Fac-FT-Sum	\$0	
					1 Fac-Adj-Fall&Spr	\$0	
					4 Fac-Chair Stipend	\$0	
			Faculty Calarias Tatal	3003	4 rac-citati Stiperiu	\$0	
			Faculty Salaries Total	5024	4 N 5 . 5T		
			Non-Exempt Salaries		1 Non-Ex-FT	\$36,052	
					2 Non-Ex-FT OT	\$0	
					1 Non-Ex-PT	\$26,205	
				5022	2 Non-Ex-PT-OT		
			5022	3 Non-Ex-SA	\$0		
				5024	2 Non-Ex-CWS	\$7,662	Ş
			Non-Exempt Salaries Total	_		\$69,918	\$59,77
			Office, Supp,Memb/Prof	5300	1 Office Supplies	\$6,388	
			отто, сорругието, сто		3 Supplies - Other	\$5,112	
					2 Professional Development	\$1,000	
					3 Postage	\$1,000	
					4 Duplicating	\$1,746	
				5520	1 Copier Rental	\$1,048	
			Office, Supp, Memb/Prof Total			\$15,294	
			Travel	5510	8 Travel	\$3,500	\$3,50
			Travel Total			\$3,500	\$3,50
			Utilities	5550	3 Telephone	\$1,573	\$1,57
			Utilities Total			\$1,573	\$1,57
	Court Reporting	122020	Employee Related			\$0	Ş
			Faculty Salaries	5001	1 Fac-FT-Fall&Spr	\$266,682	\$157,68
			,		2 Fac-FT-Sum	\$46,921	
					1 Fac-OL-Fall&Spr	\$6,576	
					2 Fac-OL-Sum	\$9,159	
					1 Fac-FT Rel-Fall&Spr	\$0,133	
					·		
					2 Fac-FT Rel-Sum	\$0	
					1 Fac-Adj-Fall&Spr	\$0	
					2 Fac-Subs	\$0	
					3 Fac-Fellowships	\$0	
				5005	1 Fac-Adj-Sum	\$0	<u> </u>
				5005	2 Do Not Use	\$0	Ş
					5 Fac-Stipend	\$0	
			Faculty Salaries Total			\$329,338	
			,			75-5,550	
			Instructional Supplies	5310	1 Instructional Supplies	\$1.036	\$1.03
			Instructional Supplies Instructional Supplies Total	5310	1 Instructional Supplies	\$1,036 \$1,03 6	

Pres/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget FY 2018 U	Jpdated Budget
	Court Reporting	122020 Office, Supp, Memb/Prof	55114 Duplicating	\$1,300	\$1,300
	- Control of the cont		55122 Food & Beverage	\$100	\$100
			55401 Memberships & Dues	\$702	\$702
		Office, Supp, Memb/Prof Total	SS 101 Memberships & Sues	\$2,127	\$2,127
		Repairs & Maintenance	55104 Repairs & Maintenance	\$0	\$0
		Repairs & Maintenance Total	33104 Repuils & Maintenance	\$0	\$0
		Travel	55108 Travel	\$0	\$0
		Travel Total	55100 Havei	\$0	\$0
		Utilities	55503 Telephone	\$281	\$281
		Utilities Total	55505 Telephone	\$281	\$281
	Calminal Institut				
	Criminal Justice	128010 Employee Related	54404 - 5 000 5 - 1 1 0 - 1 - 1	\$0	\$0
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total		\$0	\$0
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$75,098	\$77,076
			50012 Fac-FT-Sum	\$39,742	\$44,398
			50021 Fac-OL-Fall&Spr	\$23,484	\$24,278
			50022 Fac-OL-Sum	\$0	\$5,628
			50032 Fac-FT Rel-Sum	\$0	\$0
			50041 Fac-Adj-Fall&Spr	\$5,871	\$608
			50042 Fac-Subs	\$0	\$0
			50043 Fac-Fellowships	\$0	\$0
			50051 Fac-Adj-Sum	\$0	\$0
			50052 Do Not Use	\$0	\$0
			50055 Fac-Stipend	\$0	\$0
		Faculty Salaries Total	<u> </u>	\$144,195	\$151,988
		Instructional Supplies	53101 Instructional Supplies	\$400	\$800
		Instructional Supplies Total		\$400	\$800
		Office, Supp,Memb/Prof	55113 Postage	\$8	\$8
		office, supp, we may not	55114 Duplicating	\$234	\$234
			55114 Duplicating 55122 Food & Beverage	\$0	\$0
			55401 Memberships & Dues	\$0	\$0
		Office Come March (Doct Tabel	55401 Memberships & Dues		
		Office, Supp,Memb/Prof Total	55100 T I	\$242	\$242
		Travel	55108 Travel	\$2,000	\$2,000
		Travel Total		\$2,000	\$2,000
		Utilities	55503 Telephone	\$0	\$0
		Utilities Total		\$0	\$0
	Culinary Arts	125080 Accreditation	55020 Accreditation Expense	\$0	\$0
		Accreditation Total		\$0	\$0
		Consl/Contr Labor/Trng	55014 Consultants	\$2,000	\$2,000
		Consl/Contr Labor/Trng Total		\$2,000	\$2,000
		Employee Related		\$0	\$0
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total		\$0	\$0
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$150,053	\$109,123
			50012 Fac-FT-Sum	\$2,099	\$0
			50021 Fac-OL-Fall&Spr	\$11,272	\$5,408
			50022 Fac-OL-Sum	\$0	\$0
			50032 Fac-FT Rel-Sum	\$0	\$0
			50041 Fac-Adj-Fall&Spr	\$24,156	\$18,470
			50042 Fac-Subs	\$2,092	\$27
			50042 Fac-Fellowships	\$0	\$0
			· · · · · · · · · · · · · · · · · · ·	\$2,037	\$0
			50051 Fac-Adj-Sum		
			50052 Do Not Use	\$0	\$0
		Face In Column To 1	50055 Fac-Stipend	\$0	\$0
		Faculty Salaries Total		\$191,710	\$133,028
		Instructional Supplies	53101 Instructional Supplies	\$63,929	\$53,929
		Instructional Supplies Total		\$63,929	\$53,929
		Non-Exempt Salaries	50211 Non-Ex-FT	\$0	\$0
			50221 Non-Ex-PT	¢12.202	\$12,000
			JUZZI WOII-LA-I I	\$12,292	712,000
			50223 Non-Ex-SA	\$12,292	\$12,000

s/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget I	FY 2018 Updated Budget
3, V1	Department Description	125080 Office, Supp, Memb/Prof	55113 Postage	\$0	\$1 2018 Optiated Budget
		123333 Since, Supp, Memb/ 1131	55114 Duplicating	\$271	\$27
			55122 Food & Beverage	\$0	Ş
			55401 Memberships & Dues	\$900	\$90
		Office, Supp, Memb/Prof Total		\$1,171	\$1,17
		Repairs & Maintenance	55104 Repairs & Maintenance	\$5,000	\$5,00
		Repairs & Maintenance Total		\$5,000	\$5,00
		Travel	55108 Travel	\$1,500	\$1,50
		Travel Total		\$1,500	\$1,50
		Utilities	55503 Telephone	\$211	\$21
		Utilities Total		\$211	\$21
	Dean of Arts & Sciences	310000 Consl/Contr Labor/Trng	55014 Consultants	\$1,000	\$1,00
		Consl/Contr Labor/Trng Total		\$1,000	\$1,000
		Employee Related		\$0	\$(
		Exempt Salaries	50102 Ex Salry Reg	\$127,038	\$179,349
		Exempt Salaries Total	Solol Labany neg	\$127,038	\$179,349
		Faculty Salaries	50041 Fac-Adj-Fall&Spr	\$0	\$(
		radaity salaries	50054 Fac-Chair Stipend	\$0	\$(
		Faculty Salaries Total	30034 rue chun Stipenu	\$0	\$(
		Instructional Supplies	53101 Instructional Supplies	\$0	\$(
		Instructional Supplies Total	33101 Histructional Supplies	\$0 \$0	\$(
		Non-Exempt Salaries	50211 Non-Ex-FT	\$39,853	\$41,049
		Non-Exempt Salaries	50211 Non-Ex-FT OT	\$1,144	\$589
				\$1,144	\$25,000
			50221 Non-Ex-PT	\$24,038	\$25,000
		Non-Francis Calarias Tatal	50223 Non-Ex-SA		
		Non-Exempt Salaries Total	F2004 Office Counties	\$65,035	\$66,638
		Office, Supp,Memb/Prof	53001 Office Supplies	\$5,800	\$5,800
			55113 Postage	\$23	\$23
			55114 Duplicating	\$252	\$252
			55122 Food & Beverage	\$0	\$(
			55201 Copier Rental	\$1,118	\$1,118
			55401 Memberships & Dues	\$880	\$880
		Office, Supp, Memb/Prof Total		\$8,073	\$8,073
		Other General	55109 Other General Expense	\$0	\$(
		Other General Total		\$0	\$0
		Travel	55108 Travel	\$3,000	\$5,030
		Travel Total		\$3,000	\$5,030
		Utilities	55503 Telephone	\$1,203	\$1,203
		Utilities Total		\$1,203	\$1,203
	Dean Stdnt Engmnt/Ret	411010 Comp/Software	55101 Computer Service	\$2,000	\$2,000
		Comp/Software Total		\$2,000	\$2,000
		Consl/Contr Labor/Trng	55082 Contract Labor	\$7,500	\$5,500
		Consl/Contr Labor/Trng Total		\$7,500	\$5,500
		Employee Related		\$0	\$0
		Exempt Salaries	50102 Ex Salry Reg	\$223,367	\$230,068
		Exempt Salaries Total		\$223,367	\$230,068
		Non-Exempt Salaries	50211 Non-Ex-FT	\$44,217	\$45,548
			50212 Non-Ex-FT OT	\$285	\$423
			50221 Non-Ex-PT	\$14,150	\$25,150
			50223 Non-Ex-SA	\$5,045	\$0
		Non-Exempt Salaries Total		\$63,697	\$71,121
		Office, Supp, Memb/Prof	53001 Office Supplies	\$1,500	\$3,500
			53003 Supplies - Other	\$3,058	\$3,058
			55113 Postage	\$53	\$53
			55114 Duplicating	\$6,200	\$700
			55122 Food & Beverage	\$5,000	\$2,500
			55201 Copier Rental	\$3,000	\$3,000
			55401 Memberships & Dues	\$2,851	\$2,851
			55401 Wichiberships & Bues	72,031	72,00.
		Office, Supp,Memb/Prof Total	33401 Memberships & Bues	\$21,662	\$15,662
		Office, Supp, Memb/Prof Total Other General	55109 Other General Expense		
				\$21,662	\$15,662

Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget FY	Y 2018 Updated Budget
	411010 Rent Total		\$175	\$175
	Travel	55108 Travel	\$1,200	\$10,20
	Travel Total		\$1,200	\$10,200
	Utilities	55503 Telephone	\$1,918	\$1,918
	Utilities Total	33303 Telephone	\$1,918	\$1,918
Doon Staint Outrob 9 Enroll		FF101 Computer Convice		
Dean Stdnt Outrch & Enroll	410010 Comp/Software	55101 Computer Service	\$1,000	\$1,000
	Comp/Software Total		\$1,000	\$1,000
	Employee Related		\$0	\$0
	Exempt Salaries	50102 Ex Salry Reg	\$96,061	\$98,944
	Exempt Salaries Total		\$96,061	\$98,944
	Faculty Salaries	50012 Fac-FT-Sum	\$0	\$0
		50041 Fac-Adj-Fall&Spr	\$0	\$0
	Faculty Salaries Total		\$0	\$0
	Non-Exempt Salaries	50211 Non-Ex-FT	\$34,367	\$35,393
		50212 Non-Ex-FT OT	\$1,573	\$2,064
		50221 Non-Ex-PT		\$2,964
			\$14,124	
		50222 Non-Ex-PT-OT	\$200	\$200
		50223 Non-Ex-SA	\$0	\$0
		50241 Non-Ex-TWS	\$0	\$0
	Non-Exempt Salaries Total		\$50,264	\$40,621
	Office, Supp, Memb/Prof	53001 Office Supplies	\$1,000	\$1,000
		55113 Postage	\$48	\$48
		55114 Duplicating	\$51	\$51
		55122 Food & Beverage	\$8,000	\$8,000
		55201 Copier Rental	\$8,000	\$0,000
			<u> </u>	
		55401 Memberships & Dues	\$0	\$0
	Office, Supp,Memb/Prof Tot		\$9,099	\$9,099
	Other General	55109 Other General Expense	\$0	\$0
	Other General Total		\$0	\$0
	Travel	55108 Travel	\$1,706	\$1,706
	Travel Total		\$1,706	\$1,706
	Utilities	55503 Telephone	\$2,046	\$2,046
	Utilities Total	SSSSS TELEPHONE	\$2,046	\$2,046
Dean-Bus/Industrial/Tech ED	350000 Comp/Software	55101 Computer Service	\$2, 040 \$0	\$0
Deali-Bus/illuustrial/ Tech ED		55101 Computer Service		
	Comp/Software Total		\$0	\$0
	Employee Related		\$0	\$0
	Equipment	54001 < 5,000 Equip Not Cap INVT	\$0	\$0
		54002 < 5,000 Computer Not Cap INVT	\$0	\$0
		54101 > 5,000 Equipment Capitalized	\$0	\$0
	Equipment Total		\$0	\$0
	Exempt Salaries	50102 Ex Salry Reg	\$160,620	\$128,359
	Exempt Salaries Total		\$160,620	\$128,359
	Instructional Supplies	53101 Instructional Supplies	\$0	\$0
		33101 mat actional aupplies	\$0 \$0	\$0
	Instructional Supplies Total	FO211 Non Fr: FT		
	Non-Exempt Salaries	50211 Non-Ex-FT	\$39,033	\$0
		50212 Non-Ex-FT OT	\$0	\$3,329
	Non-Exempt Salaries Total		\$39,033	\$3,329
	Office, Supp,Memb/Prof	53001 Office Supplies	\$0	\$0
	Office, Supp, Memb/Prof Tot	al	\$0	\$0
	Travel	55108 Travel	\$2,000	\$2,000
	Travel Total		\$2,000	\$2,000
Dean-Heath, Science, Prof Ed	320000 Comp/Software	55101 Computer Service	\$2,500	\$2,500
Dean ficulty, science, 1101 Eu	- 4-6-	33101 Computer Service	4	40
	Comp/Software Total		\$2,500	\$2,500
	Employee Related	54004 . 5 000 5 . 1 . 1 . 1 . 1 . 1 . 1 . 1 . 1 . 1	\$0	\$0
	Equipment	54001 < 5,000 Equip Not Cap INVT	\$0	\$760
		54002 < 5,000 Computer Not Cap INVT	\$0	\$0
		54101 > 5,000 Equipment Capitalized	\$0	\$0
			\$0	\$760
	Equipment Total			
	Exempt Salaries	50102 Ex Salry Reg		\$215,950
		50102 Ex Salry Reg 55199 Non Faculty Stipend	\$171,181	\$215,950 \$0
		50102 Ex Salry Reg 55199 Non Faculty Stipend		\$215,950 \$0 \$215,950

Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget FY 2018	Updated Budget
Dean-Heath, Science, Prof Ed	320000 Faculty Salaries Total	Object class Description	\$0	\$(
Dean Heath, Science, 1101 Ed	Instructional Supplies	53101 Instructional Supplies	\$0	\$(
		33101 Ilisti uctional Supplies		\$(
	Instructional Supplies Total	50244 N 5 . 5T	\$0	
	Non-Exempt Salaries	50211 Non-Ex-FT	\$73,464	\$112,96
		50212 Non-Ex-FT OT	\$55	\$31
		50221 Non-Ex-PT	\$12,100	\$1,00
		50223 Non-Ex-SA	\$0	\$1
	Non-Exempt Salaries Total		\$85,619	\$114,28
	Office, Supp, Memb/Prof	53001 Office Supplies	\$1,100	\$1,090
	отто, отррутот,	55113 Postage	\$52	\$52
			\$150	\$150
		55114 Duplicating		
		55201 Copier Rental	\$6,500	\$6,500
		55401 Memberships & Dues	\$100	\$100
	Office, Supp,Memb/Prof Total		\$7,902	\$7,892
	Other General	55109 Other General Expense	\$0	\$0
	Other General Total		\$0	\$0
	Travel	55108 Travel	\$3,200	\$3,200
	Travel Total		\$3,200	\$3,200
	Utilities	FFF02 Talanhana	\$2,566	\$2,566
		55503 Telephone		
	Utilities Total		\$2,566	\$2,566
Dental Assisting	124010 Accreditation	55020 Accreditation Expense	\$2,000	\$2,000
	Accreditation Total		\$2,000	\$2,000
	Comp/Software	55101 Computer Service	\$1,000	\$1,000
	Comp/Software Total		\$1,000	\$1,000
	Employee Related		\$0	\$0
	Faculty Salaries	50011 Fac-FT-Fall&Spr	\$166,809	\$147,137
	racticy Stitutes	50012 Fac-FT-Sum	\$19,209	\$30,060
		50021 Fac-OL-Fall&Spr	\$4,227	\$6,180
		50022 Fac-OL-Sum	\$0	\$0
		50032 Fac-FT Rel-Sum	\$0	\$0
		50041 Fac-Adj-Fall&Spr	\$8,983	\$0
		50042 Fac-Subs	\$0	\$650
		50043 Fac-Fellowships	\$0	\$0
		50051 Fac-Adj-Sum	\$0	\$800
		50052 Do Not Use	\$0	\$0
		50053 Fac-Asst Instr	\$0	\$98,816
		50055 Fac-Stipend	\$0	\$0
	Faculty Salaries Total		\$199,228	\$283,643
	Instructional Supplies	53101 Instructional Supplies	\$25,000	\$25,000
	Instructional Supplies Total		\$25,000	\$25,000
	Office, Supp,Memb/Prof	55113 Postage	\$0	\$0
		55114 Duplicating	\$800	\$800
		55122 Food & Beverage	\$0	\$0
	Office Command and Dord Total	33122 FOOD & Beverage		
	Office, Supp, Memb/Prof Total		\$800	\$800
	Repairs & Maintenance	55104 Repairs & Maintenance	\$0	\$0
	Repairs & Maintenance Total		\$0	\$0
	Travel	55108 Travel	\$900	\$900
	Travel Total		\$900	\$900
	Utilities	55503 Telephone	\$350	\$350
	Utilities Total		\$350	\$350
Dantal Hygiana	124040 Accreditation	55020 Accreditation Expense		\$1,890
Dental Hygiene		55020 Accreditation Expense	\$1,754	
	Accreditation Total		\$1,754	\$1,890
	Comp/Software	55032 Software Desk Lic Fees	\$0	\$0
		55101 Computer Service	\$1,000	\$1,000
	Comp/Software Total		\$1,000	\$1,000
	Employee Related		\$0	\$0
		54101 > 5,000 Equipment Capitalized	\$0	\$0
	Equipment		ŞU	\$0
	Equipment			4.0
	Equipment Total		\$0	\$0
		50011 Fac-FT-Fall&Spr	\$0 \$249,158	\$199,150
	Equipment Total	50011 Fac-FT-Fall&Spr 50021 Fac-OL-Fall&Spr	\$0	
	Equipment Total	· · · · · · · · · · · · · · · · · · ·	\$0 \$249,158	\$199,150

os A/D	Donortmont Description	Donartment Okiest Commen	Object Class Object Class Bearinging	Values	019 Undated Budget
rs/VP	Department Description	Department Object Summary	Object Class Object Class Description		018 Updated Budget
		124040 Faculty Salaries	50032 Fac-FT Rel-Sum	\$0	\$2,650
			50041 Fac-Adj-Fall&Spr	\$108,709	\$77,25
			50042 Fac-Subs	\$1,521	\$2,12
			50043 Fac-Fellowships	\$0	\$
			50051 Fac-Adj-Sum	\$9,173	\$1,41
			50052 Do Not Use	\$0	\$
			50053 Fac-Asst Instr	\$149,725	\$105,05
			50055 Fac-Stipend	\$0	\$1,20
		Faculty Salaries Total		\$527,210	\$406,33
		Instructional Supplies	53101 Instructional Supplies	\$20,505	\$19,30
		Instructional Supplies Total	55101 mstractional supplies	\$20,505	\$19,30
			EE112 Postago	\$60	\$15,30
		Office, Supp,Memb/Prof	55113 Postage		
			55114 Duplicating	\$2,428	\$2,42
			55122 Food & Beverage	\$700	\$70
		Office, Supp, Memb/Prof Tota	al	\$3,188	\$3,18
		Repairs & Maintenance	55104 Repairs & Maintenance	\$5,000	\$6,200
		Repairs & Maintenance Total		\$5,000	\$6,200
		Travel	55108 Travel	\$1,100	\$1,100
		Travel Total		\$1,100	\$1,100
		Utilities	EEEO2 Tolonhono	\$434	\$434
			55503 Telephone		
	21 11 12	Utilities Total		\$434	\$434
	Diag Med Sonography	124020 Accreditation	55020 Accreditation Expense	\$825	\$808
		Accreditation Total		\$825	\$808
		Comp/Software	55101 Computer Service	\$1,000	\$1,000
		Comp/Software Total		\$1,000	\$1,000
		Employee Related		\$0	\$0
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total	3 1202 - 3)000 Equipment cupitanzeu	\$0	\$0
			F0011 F FT F-II9 C		
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$113,625	\$121,092
			50012 Fac-FT-Sum	\$33,730	\$36,576
			50021 Fac-OL-Fall&Spr	\$0	\$0
			50022 Fac-OL-Sum	\$205	\$2,505
			50031 Fac-FT Rel-Fall&Spr	\$0	\$0
			50032 Fac-FT Rel-Sum	\$0	\$4,552
			50041 Fac-Adj-Fall&Spr	\$2,818	\$2,127
			50042 Fac-Subs	\$22	\$0
				\$0	
			50043 Fac-Fellowships		\$0
			50051 Fac-Adj-Sum	\$3,038	\$1,260
			50052 Do Not Use	\$0	\$0
			50055 Fac-Stipend	\$0	\$0
		Faculty Salaries Total		\$153,439	\$168,112
		Instructional Supplies	53101 Instructional Supplies	\$2,000	\$2,000
		Instructional Supplies Total		\$2,000	\$2,000
		Office, Supp,Memb/Prof	55114 Duplicating	\$350	\$350
		5c., 54pp,cb/1101	55122 Food & Beverage	\$200	\$350
		Office, Supp,Memb/Prof Tota		\$550	\$700
		Repairs & Maintenance	55104 Repairs & Maintenance	\$2,800	\$2,800
		Repairs & Maintenance Total		\$2,800	\$2,800
		Travel	55108 Travel	\$1,500	\$1,400
		Travel Total		\$1,500	\$1,400
		Utilities	55503 Telephone	\$200	\$200
		Utilities Total	<u> </u>	\$200	\$200
	Diesel	126050 Employee Related		\$0	\$0
	Diesei		E4101 > E 000 Faviament Canit-!		
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$48,000
			54180 Vehicles	\$0	\$0
		Equipment Total		\$0	\$48,000
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$121,211	\$127,807
			50012 Fac-FT-Sum	\$35,179	\$41,447
			50021 Fac-OL-Fall&Spr	\$36,217	\$47,650
			50022 Fac-OL-Sum	522.637	520 497
			50022 Fac-OL-Sum	\$22,637 \$0	\$20,492 \$0
			50022 Fac-OL-Sum 50031 Fac-FT Rel-Fall&Spr 50032 Fac-FT Rel-Sum	\$22,637 \$0 \$0	\$20,492 \$0 \$2,450

res/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
	Department Description	126050 Faculty Salaries	50041 Fac-Adj-Fall&Spr	\$0	\$1 2018 Opdated Budget
		120030 Tucarty Sularies	50042 Fac-Subs	\$333	\$47
			50042 Fac Sabs	\$0	\$
			50051 Fac-Adj-Sum	\$0	\$
			50051 Pac-Adj-Sdiff	\$0	\$
				\$0	\$
		Faculty Salaries Total	50055 Fac-Stipend	\$215,578	\$2 40,32 !
		Fuel/Oil	55105 Fuel/Oil	\$2,000	\$2,000
		Fuel/Oil Total	33103 Fuel/Oil	\$2,000	\$2,000
		Instructional Supplies	53101 Instructional Supplies	\$40,000	\$40,000
			55101 instructional supplies		
		Instructional Supplies Total	FF122 F 1 0 Deve	\$40,000	\$40,000
		Office, Supp, Memb/Prof	55122 Food & Beverage	\$0 \$0	\$0 \$0
		Office Comp March /Drof Total	55401 Memberships & Dues	\$0 \$0	
		Office, Supp, Memb/Prof Total	FF104 Danains & Maintanana		\$0
		Repairs & Maintenance	55104 Repairs & Maintenance	\$1,000	\$1,000
		Repairs & Maintenance Total		\$1,000	\$1,000
		Travel	55108 Travel	\$3,000	\$3,600
		Travel Total		\$3,000	\$3,600
		Utilities	55503 Telephone	\$347	\$347
		Utilities Total		\$347	\$347
	Disability Service	410036 Comp/Software	55101 Computer Service	\$4,300	\$4,300
		Comp/Software Total		\$4,300	\$4,300
		Consl/Contr Labor/Trng	55014 Consultants	\$613	\$613
			55082 Contract Labor	\$0	\$0
		Consl/Contr Labor/Trng Total		\$613	\$613
		Employee Related		\$0	\$0
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total		\$0	\$0
		Exempt Salaries	50102 Ex Salry Reg	\$102,090	\$105,153
		Exempt Salaries Total		\$102,090	\$105,153
		Non-Exempt Salaries	50211 Non-Ex-FT	\$29,917	\$30,808
			50212 Non-Ex-FT OT	\$24	\$13
			50221 Non-Ex-PT	\$18,165	\$40,708
			50222 Non-Ex-PT-OT	+,	\$0
			50223 Non-Ex-SA	\$11,417	\$0
			50243 Non-Ex-SPOP Note Tkrs	\$5,792	\$10,000
		Non-Exempt Salaries Total	SOZES NOT EX STOT NOTE THIS	\$65,315	\$81,529
		Office, Supp,Memb/Prof	53001 Office Supplies	\$12,535	\$12,535
		Office, Supp, Weilis/1101	53003 Supplies - Other	\$446	\$446
				\$1,200	\$1,200
			55052 Professional Development		\$1,200
			55113 Postage	\$10 \$403	\$10
			55114 Duplicating		
			55201 Copier Rental	\$1,218	\$1,218
		0#1 0 14 1/0 17	55401 Memberships & Dues	\$696	\$696
		Office, Supp, Memb/Prof Total	55024 Ci-l 2024	\$16,508	\$16,508
		Student Related	55021 Special POP Interpretor	\$150,000	\$150,000
			55106 Commencement Expense	\$0	\$0
		Student Related Total		\$150,000	\$150,000
		Travel	55108 Travel	\$2,434	\$2,434
		Travel Total		\$2,434	\$2,434
		Utilities	55503 Telephone	\$1,409	\$1,409
		Utilities Total		\$1,409	\$1,409
	Drama	111020 Consl/Contr Labor/Trng	55014 Consultants	\$0	\$0
	Didilid		55082 Contract Labor	\$8,400	\$8,400
	STG.IIIG				\$8,400
	Jiana	Consl/Contr Labor/Trng Total		\$8,400	\$6, 4 00
		Consl/Contr Labor/Trng Total Copyrights & Royalties	55084 Copyrights & Royalties	\$4,000	\$4,000
			55084 Copyrights & Royalties		
		Copyrights & Royalties	55084 Copyrights & Royalties	\$4,000 \$4,000	\$4,000 \$4,000
		Copyrights & Royalties Copyrights & Royalties Total Employee Related		\$4,000 \$4,000 \$0	\$4,000 \$4,000 \$0
		Copyrights & Royalties Copyrights & Royalties Total Employee Related Equipment	55084 Copyrights & Royalties 54101 > 5,000 Equipment Capitalized	\$4,000 \$4,000 \$0 \$0	\$4,000 \$4,000 \$0 \$0
		Copyrights & Royalties Copyrights & Royalties Total Employee Related		\$4,000 \$4,000 \$0	\$4,000 \$4,000 \$0

es/VP	Department Description		Object Summary Faculty Salaries	Object Class Object Class D 50021 Fac-OL-Fall&S 50022 Fac-OL-Sum		\$25,453	8 Updated Budget \$15,76
		111020	racuity salaries		μι		
				50022 Fac-OL-Sum			
				50004 F 5T.D. F.	10.0	\$5,441	\$5,52
				50031 Fac-FT Rel-Fal	•	\$0	\$
				50032 Fac-FT Rel-Sui		\$0	\$
				50041 Fac-Adj-Fall&S	Spr	\$6,732	\$12,19
				50042 Fac-Subs		\$424	\$
				50043 Fac-Fellowshi	os	\$0	\$
				50051 Fac-Adj-Sum		\$0	\$3,18
				50052 Do Not Use		\$0	\$
				50053 Fac-Asst Instr		\$47,000	\$47,75
				50055 Fac-Stipend		\$0	\$
			Faculty Salaries Total			\$423,497	\$434,25
			Instructional Supplies	53101 Instructional S	Supplies	\$61,164	\$50,16
			Instructional Supplies Total		- P.P.	\$61,164	\$50,16
			Non-Exempt Salaries	50211 Non-Ex-FT		\$0	\$
			Non-Exempt Salaries				Şi
				50221 Non-Ex-PT		\$0	
				50223 Non-Ex-SA		\$19,458	\$21,86
				50244 Non-Ex-Other		\$0	\$(
			Non-Exempt Salaries Total			\$19,458	\$21,86
			Office, Supp, Memb/Prof	53001 Office Supplie		\$0	\$0
				55052 Professional D	evelopment	\$0	\$0
				55114 Duplicating		\$2,154	\$2,154
			Office, Supp,Memb/Prof Total			\$2,154	\$2,154
			Rent	55202 Rent Expense		\$5,713	\$5,713
			Rent Total			\$5,713	\$5,713
			Travel	55108 Travel		\$3,115	\$3,115
			Travel Total	33108 Havei			
				55502 T. I I.		\$3,115	\$3,115
			Utilities	55503 Telephone		\$984	\$984
			Utilities Total			\$984	\$984
	Drama at Del Mar	530204	Employee Related			\$0	\$0
			Exempt Salaries	55199 Non Faculty S	tipend	\$4,000	\$0
			Exempt Salaries Total			\$4,000	\$0
			Faculty Salaries	50055 Fac-Stipend		\$0	\$0
			Faculty Salaries Total			\$0	\$0
			Office, Supp, Memb/Prof	55112 Charge Out - I	Dupl	\$0	\$0
			Office, Supp,Memb/Prof Total	_	·	\$0	\$0
			Student Related	55117 Drama at DM	•	\$10,300	\$10,300
			Student Related Total	SSII7 Brama at Bivi		\$10,300	\$10,300
			Utilities	55503 Telephone		\$0	\$10,300
				33303 Telephone			
	- 10 W 01		Utilities Total			\$0	\$0
	Dual Credit Classes	530202	Employee Related			\$0	\$0
			Equipment	54101 > 5,000 Equip	ment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50012 Fac-FT-Sum		\$0	\$0
				50031 Fac-FT Rel-Fal	l&Spr	\$0	\$0
				50041 Fac-Adj-Fall&S	Spr	\$0	\$0
				50042 Fac-Subs		\$0	\$0
				50099 DC Not Paid		\$0	\$0
			Faculty Salaries Total			\$0	\$0
			Fuel/Oil	55105 Fuel/Oil		\$450	\$300
			Fuel/Oil Total	33103 1 461/011		\$450	\$300
				52404 Instructional (\$0	
			Instructional Supplies	53101 Instructional S	supplies		\$0
			Instructional Supplies Total			\$0	\$0
			Non-Exempt Salaries	50211 Non-Ex-FT		\$44,692	\$46,041
				50212 Non-Ex-FT OT		\$3,012	\$2,726
				50221 Non-Ex-PT		\$0	\$0
			Non-Exempt Salaries Total			\$47,704	\$48,767
			Office, Supp, Memb/Prof	53001 Office Supplie	S	\$1,100	\$1,100
				55113 Postage		\$300	\$300
				55114 Duplicating		\$50	\$50
			Office, Supp,Memb/Prof Total	33114 Duplicating		\$1,450	
				FF400 T			\$1,450
			Travel	55108 Travel		\$13,000	\$13,000

VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget FY 2018	Updated Budget
· ·	Dual Credit Classes	530202 Travel Total	Object class Object class Description	\$13,000	\$13,000
	Dadi Greate classes	Utilities	55503 Telephone	\$500	\$60
		Utilities Total	35505 Telephone	\$500	\$60
	Early College Prgms	530070 Consl/Contr Labor/Trng	55014 Consultants	\$0	\$
	Early conege (1gms	Const/Contr Labor/Trng Total	35014 Consultants	\$0	\$
		Employee Related		\$0	\$
		Exempt Salaries	50102 Ex Salry Reg	\$279,355	\$296,33
			30102 LX Sall y Reg	\$279,355	\$296,33
		Exempt Salaries Total	F0012 Fac FT Cum		
		Faculty Salaries	50012 Fac-FT-Sum	\$0	\$
			50032 Fac-FT Rel-Sum	Ć0	\$11,25
			50041 Fac-Adj-Fall&Spr	\$0	\$
			50055 Fac-Stipend	\$0	\$
		Faculty Salaries Total		\$0	\$11,25
		Instructional Supplies	53101 Instructional Supplies	\$0	\$
		Instructional Supplies Total		\$0	\$
		Non-Exempt Salaries	50221 Non-Ex-PT	\$28,875	\$29,33
			50244 Non-Ex-Other	\$0	\$(
		Non-Exempt Salaries Total		\$28,875	\$29,33
		Office, Supp, Memb/Prof	53001 Office Supplies	\$1,500	\$1,100
			55113 Postage	\$0	\$0
			55114 Duplicating	\$250	\$250
			55122 Food & Beverage	\$500	\$500
			55201 Copier Rental	\$1,142	\$1,150
			55401 Memberships & Dues	\$0	\$0
		Office, Supp, Memb/Prof Total	<u> </u>	\$3,392	\$3,000
		Travel	55108 Travel	\$10,000	\$10,442
		Travel Total		\$10,000	\$10,442
		Utilities	55503 Telephone	\$1,900	\$1,900
		Utilities Total	55505 Telephone	\$1,900	\$1,900
	Echocardiography	124060 Accreditation	55020 Accreditation Expense	\$808	\$808
	Echocardiography	Accreditation Total	33020 Accreditation Expense	\$808	\$808
			FF101 Computer Consists		
		Comp/Software	55101 Computer Service	\$1,000	\$1,000
		Comp/Software Total		\$1,000	\$1,000
		Employee Related		\$0	\$0
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total		\$0	\$0
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$75,098	\$77,076
			50012 Fac-FT-Sum	\$19,502	\$21,734
			50021 Fac-OL-Fall&Spr	\$0	\$2,649
			50022 Fac-OL-Sum	\$0	\$1,680
			50031 Fac-FT Rel-Fall&Spr	\$0	\$0
			50032 Fac-FT Rel-Sum	\$0	\$5,732
			50041 Fac-Adj-Fall&Spr	\$0	\$0
			50042 Fac-Subs	\$0	\$0
			50043 Fac-Fellowships	\$0	\$0
			50051 Fac-Adj-Sum	\$0	\$0
			50052 Do Not Use	\$0	\$0
			50055 Fac-Stipend	\$0	\$0
		Faculty Salaries Total		\$94,601	\$108,871
		Instructional Supplies	53101 Instructional Supplies	\$2,000	\$2,000
		Instructional Supplies Total	33101 motificational supplies	\$2,000	\$2,000
		Office, Supp, Memb/Prof	55114 Duplicating	\$100	\$100
		Office, Supp, Memb/F101		\$200	\$200
		Office Cours Marsel (Durf Tatal	55122 Food & Beverage		
		Office, Supp, Memb/Prof Total	FF104 Danaine & Maintenance	\$300	\$300
		Repairs & Maintenance	55104 Repairs & Maintenance	\$500	\$500
		Repairs & Maintenance Total		\$500	\$500
		Travel	55108 Travel	\$800	\$800
		Travel Total		\$800	\$800
		Utilities	55503 Telephone	\$200	\$200
		Utilities Total		\$200	\$200
	Education	Utilities Total 125020 Employee Related Exempt Salaries		\$200 \$0 \$0	\$200 \$0

Donortmont Beassistics	Danastmant Object Survey	Object Class Object Slave Beautiful	Values	Indated Budget
Department Description	Department Object Summary	Object Class Object Class Description		Jpdated Budget
	125020 Exempt Salaries Total		\$0 ************************************	\$
	Faculty Salaries	50011 Fac-FT-Fall&Spr	\$58,917	\$60,64
		50012 Fac-FT-Sum	\$5,875	\$13,68
		50021 Fac-OL-Fall&Spr	\$1,957	\$4,50
		50022 Fac-OL-Sum	\$0	\$84
		50041 Fac-Adj-Fall&Spr	\$0	Ş
		50042 Fac-Subs	\$0	
		50051 Fac-Adj-Sum	\$0	
	Family, Calarias Tatal	30031 Fac-Auj-Suili		
	Faculty Salaries Total		\$66,749	\$79,73
	Instructional Supplies	53101 Instructional Supplies	\$500	\$50
	Instructional Supplies Total		\$500	\$50
	Non-Exempt Salaries	50223 Non-Ex-SA	\$0	\$
	Non-Exempt Salaries Total		\$0	\$
	Office, Supp,Memb/Prof	55113 Postage	\$0	\$
		55114 Duplicating	\$100	\$10
	Office, Supp,Memb/Prof Total		\$100	\$10
		FF100 Trough	\$1,500	
	Travel	55108 Travel		\$1,500
	Travel Total		\$1,500	\$1,500
	Utilities	55503 Telephone	\$0	\$0
	Utilities Total		\$0	\$0
E-Learning	342020 Consl/Contr Labor/Trng	55082 Contract Labor	\$0	\$0
	Consl/Contr Labor/Trng Total		\$0	\$0
	Employee Related		\$0	\$0
	Equipment	54003 < 5,000 Software Not Cap INVT	• • • • • • • • • • • • • • • • • • • •	\$665
	Equipment Total	34003 < 3,000 301tWate Not Cap IIVVI		\$665
		50402 F C L D	Ć11C 0C0	
	Exempt Salaries	50102 Ex Salry Reg	\$116,069	\$184,551
	Exempt Salaries Total		\$116,069	\$184,551
	Faculty Salaries	50031 Fac-FT Rel-Fall&Spr	\$0	\$0
		50032 Fac-FT Rel-Sum	\$0	\$28,900
		50041 Fac-Adj-Fall&Spr	\$0	\$0
		50055 Fac-Stipend	\$0	\$0
	Faculty Salaries Total		\$0	\$28,900
	Non-Exempt Salaries	50211 Non-Ex-FT	\$0	\$20,500
	Non-Exempt Salaries			
		50212 Non-Ex-FT OT	\$0	\$0
		50221 Non-Ex-PT	\$10,000	\$8,281
	Non-Exempt Salaries Total		\$10,000	\$8,281
	Office, Supp, Memb/Prof	53001 Office Supplies	\$1,500	\$1,500
		55052 Professional Development	\$408	\$408
		55113 Postage	\$200	\$200
		55114 Duplicating	\$200	\$200
			\$200	\$200
		55122 Food & Beverage		
		55201 Copier Rental	\$500	\$500
		55401 Memberships & Dues	\$3,500	\$3,500
	Office, Supp, Memb/Prof Total		\$6,508	\$6,508
	Other General	55109 Other General Expense	\$1,666	\$1,001
	Other General Total		\$1,666	\$1,001
	Travel	55108 Travel	\$3,000	\$3,000
	Travel Total		\$3,000	\$3,000
	Utilities	55503 Telephone		\$1,000
		33303 Telephone	\$1,000	
	Utilities Total		\$1,000	\$1,000
Elec & Comm Srvcs	123030 Comp/Software	55101 Computer Service	\$500	\$500
	Comp/Software Total		\$500	\$500
	Employee Related		\$0	\$0
	Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
		, q. p	\$0	\$0
				70
	Equipment Total	50011 Fac-FT-Fall@Spr		¢100 404
		50011 Fac-FT-Fall&Spr	\$142,024	\$133,421
	Equipment Total	50012 Fac-FT-Sum	\$142,024 \$47,295	\$23,692
	Equipment Total	50012 Fac-FT-Sum 50021 Fac-OL-Fall&Spr	\$142,024 \$47,295 \$22,075	\$23,692 \$5,408
	Equipment Total	50012 Fac-FT-Sum 50021 Fac-OL-Fall&Spr 50022 Fac-OL-Sum	\$142,024 \$47,295 \$22,075 \$587	\$23,692 \$5,408 \$0
	Equipment Total	50012 Fac-FT-Sum 50021 Fac-OL-Fall&Spr	\$142,024 \$47,295 \$22,075	\$23,692 \$5,408
	Equipment Total	50012 Fac-FT-Sum 50021 Fac-OL-Fall&Spr 50022 Fac-OL-Sum	\$142,024 \$47,295 \$22,075 \$587	\$23,692 \$5,408 \$0

	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
	Elec & Comm Srvcs	123030 Faculty Salaries	50042 Fac-Subs	\$0	\$
			50043 Fac-Fellowships	\$0	
			50051 Fac-Adj-Sum	\$0	
			50052 Do Not Use	\$0	
			50055 Fac-Stipend	\$0	
		Faculty Salaries Total	30033 Fac-Stipena	\$219,262	
			F2101 Instructional Condition		
		Instructional Supplies	53101 Instructional Supplies	\$10,000	\$10,00
		Instructional Supplies Total		\$10,000	\$10,00
		Office, Supp,Memb/Prof	55113 Postage	\$0	
			55114 Duplicating	\$0	Ş
			55401 Memberships & Dues	\$643	\$64
		Office, Supp, Memb/Prof Total		\$643	\$64
		Travel	55108 Travel	\$0	<u> </u>
		Travel Total		\$0	\$
		Utilities	55503 Telephone	\$140	\$14
		Utilities Total		\$140	\$14
	EMT/Paramedic	128060 Accreditation	55020 Accreditation Expense	\$4,000	\$4,00
	,	Accreditation Total		\$4,000	\$4,00
		Comp/Software	55032 Software Desk Lic Fees	\$0	\$2,00
		Comp/Software		\$0	\$2,00
		0 /0 /0	55103 Maint Agree-Equip		
		Comp/Software Total		\$0	\$2,00
		Consl/Contr Labor/Trng	55014 Consultants	\$2,000	\$2,00
			55082 Contract Labor	\$3,537	\$5,00
		Consl/Contr Labor/Trng Total		\$5,537	\$7,00
		Employee Related		\$0	\$
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$
		Equipment Total		\$0	\$
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$195,319	\$207,88
		·	50012 Fac-FT-Sum	\$36,435	\$44,18
			50021 Fac-OL-Fall&Spr	\$35,109	\$56,16
			50022 Fac-OL-Sum	\$12,383	\$21,14
			50022 Fac-Sum 50031 Fac-FT Rel-Fall&Spr	\$12,383	\$21,14
			50032 Fac-FT Rel-Sum	\$0	\$20,28
			50041 Fac-Adj-Fall&Spr	\$216,433	\$210,45
			50042 Fac-Subs	\$0	\$
			50043 Fac-Fellowships	\$0	\$1
			50051 Fac-Adj-Sum	\$5,826	\$44,36
			50052 Do Not Use	\$0	\$1
			50055 Fac-Stipend	\$0	\$1
		Faculty Salaries Total		\$501,505	\$604,48
		Fuel/Oil	55105 Fuel/Oil	\$66	\$6
		Fuel/Oil Total	·	\$66	\$6
		Instructional Supplies	53101 Instructional Supplies	\$15,000	\$30,00
		Instructional Supplies Total	33101 matractional supplies	\$15,000	\$30,00
		Non-Exempt Salaries	50211 Non-Ex-FT	\$13,000	\$30,00
		Non-Exempt Salaries			
			50212 Non-Ex-FT OT	\$0	\$
			50221 Non-Ex-PT	\$0	\$
			50223 Non-Ex-SA	\$4,000	\$4,00
		Non-Exempt Salaries Total		\$4,000	\$4,00
		Office, Supp, Memb/Prof	53001 Office Supplies	\$0	\$1,00
			55052 Professional Development	\$0	\$
			55113 Postage	\$10	\$6
			55114 Duplicating	\$969	\$90
			55122 Food & Beverage	\$0	
		Office, Supp,Memb/Prof Total		\$979	\$1,96
		Repairs & Maintenance	55104 Repairs & Maintenance	\$1,000	
			22104 Vehaus & Manufenance		
		Repairs & Maintenance Total	55400.7	\$1,000	
		Travel	55108 Travel	\$2,000	\$2,00
		Travel Total		\$2,000	
		Utilities	55503 Telephone	\$730	
		Utilities Total		\$730	\$73
	Engineering	123040 Comp/Software	55101 Computer Service	\$0	

res/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
res/VP	·	123040 Comp/Software Total	Object class Object class Description	\$0 \$0	\$0
	Engineering			\$0 \$0	\$0
		Employee Related Equipment	E4101 > E 000 Favinment Canitalized	\$0	\$(
		Equipment Total	54101 > 5,000 Equipment Capitalized	\$0 \$0	\$(\$(
			FOO11 Fac FT Fall® Car		\$166,168
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$170,715	
			50012 Fac-FT-Sum	\$0	\$1
			50021 Fac-OL-Fall&Spr	\$7,711	\$5,24
			50022 Fac-OL-Sum	\$0	\$
			50031 Fac-FT Rel-Fall&Spr	\$0	\$
			50032 Fac-FT Rel-Sum	\$0	\$21,03
			50041 Fac-Adj-Fall&Spr	\$0	\$4,82
			50042 Fac-Subs	\$0	\$
			50043 Fac-Fellowships	\$0	\$
			50051 Fac-Adj-Sum	\$0	\$
			50052 Do Not Use	\$0	\$
			50055 Fac-Stipend	\$0	\$
		Faculty Salaries Total		\$178,426	\$197,26
		Instructional Supplies	53101 Instructional Supplies	\$4,744	\$4,74
		Instructional Supplies Total		\$4,744	\$4,74
		Non-Exempt Salaries	50221 Non-Ex-PT	\$4,480	\$9,15
		Non Exempt Salaries	50244 Non-Ex-Other	\$4,480	\$5,15
		Non-Exempt Salaries Total	30244 Non Ex Other	\$4,480	\$9,15
			53001 Office Supplies	\$0	
		Office, Supp, Memb/Prof			\$
			55113 Postage	\$0	\$
			55114 Duplicating	\$0	\$
			55122 Food & Beverage	\$100	\$10
		Office, Supp, Memb/Prof Total		\$100	\$10
		Travel	55108 Travel	\$1,000	\$1,00
		Travel Total		\$1,000	\$1,00
		Utilities	55503 Telephone	\$0	\$1
		Utilities Total		\$0	\$(
	English & Phil	113010 Comp/Software	55101 Computer Service	\$2,500	\$2,500
		Comp/Software Total		\$2,500	\$2,500
		Consl/Contr Labor/Trng	55082 Contract Labor	\$0	\$0
		Consl/Contr Labor/Trng Total	-	\$0	\$0
		Employee Related		\$0	\$0
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$1,514,098	\$1,692,634
		r dealty salaries	50012 Fac-FT-Sum	\$259,543	\$279,755
			50021 Fac-OL-Fall&Spr	\$112,480	\$90,674
			50022 Fac-OL-Sum	\$8,024	\$4,078
			50031 Fac-FT Rel-Fall&Spr	\$0	\$0
			50032 Fac-FT Rel-Sum	\$0	\$17,127
			50041 Fac-Adj-Fall&Spr	\$239,618	\$240,978
			50042 Fac-Subs	\$730	\$1,955
			50043 Fac-Fellowships	\$0	\$0
			50051 Fac-Adj-Sum	\$9,394	\$10,212
			50052 Do Not Use	\$0	\$0
			50053 Fac-Asst Instr	\$0	\$0
			50055 Fac-Stipend	\$0	\$0
		Faculty Salaries Total		\$2,143,887	\$2,337,413
		Instructional Supplies	53101 Instructional Supplies	\$10,546	\$10,546
		Instructional Supplies Total		\$10,546	\$10,546
		Non-Exempt Salaries	50221 Non-Ex-PT	\$0	\$0
		Non Exempt suitalies	50223 Non-Ex-SA	\$0	\$0
			50223 Non-Ex-Other	\$0	\$0
		Non-Evernat Calcular T-t-1	JUZ44 NUITEA-ULIRI		
		Non-Exempt Salaries Total	F2002 C I'	\$0	\$0
		Office, Supp,Memb/Prof	53003 Supplies - Other	\$0	\$0
			55114 Duplicating	\$1,376	\$1,376
			55122 Food & Beverage	\$0	\$0
			55201 Copier Rental	\$5,956	\$5,956
		Office, Supp,Memb/Prof Total		\$5,956 \$7,332	\$5,956

Pres/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget FY 2018 U	Jpdated Budget
	English & Phil	113010 Travel Total	Object class Description	\$2,325	\$2,325
	21.81.51. (2.1.111	Utilities	55503 Telephone	\$3,596	\$3,596
		Utilities Total		\$3,596	\$3,596
	ESOL	112050 Comp/Software	55101 Computer Service	\$700	\$700
		Comp/Software Total		\$700	\$700
		Employee Related		\$0	\$0
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$51,017	\$52,675
			50012 Fac-FT-Sum	\$0	\$0
			50021 Fac-OL-Fall&Spr	\$13,699	\$7,357
			50022 Fac-OL-Sum	\$0	\$0
			50031 Fac-FT Rel-Fall&Spr	\$0	\$0
			50032 Fac-FT Rel-Sum	\$0	\$(
			50041 Fac-Adj-Fall&Spr	\$25,480	\$18,604
			50042 Fac-Subs	\$0	\$(
			50043 Fac-Fellowships	\$0	\$(
			50051 Fac-Adj-Sum	\$0	\$(
			50052 Do Not Use	\$0	\$0
			50053 Fac-Asst Instr	\$0	\$0
			50055 Fac-Stipend	\$376	\$365
		Faculty Salaries Total		\$90,572	\$79,001
		Instructional Supplies	53101 Instructional Supplies	\$2,400	\$2,400
		Instructional Supplies Total		\$2,400	\$2,400
		Non-Exempt Salaries	50221 Non-Ex-PT	\$0	\$13,607
			50244 Non-Ex-Other	\$6,000	\$(
			50245 Lab Assist	\$15,000	\$12,99
		Non-Exempt Salaries Total		\$21,000	\$26,604
		Office, Supp, Memb/Prof	55113 Postage	\$0	\$(
		,, ,	55114 Duplicating	\$137	\$13
			55122 Food & Beverage	\$0	\$(
		Office, Supp,Memb/Prof Total		\$137	\$137
		Travel	55108 Travel	\$0	\$0
		Travel Total		\$0	\$0
		Utilities	55503 Telephone	\$250	\$250
		Utilities Total	·	\$250	\$250
	Fac Coord Assessment	530020 Consl/Contr Labor/Trng	55014 Consultants	\$0	\$0
		Consl/Contr Labor/Trng Total		\$0	\$0
		Employee Related		\$0	\$0
		Exempt Salaries	50102 Ex Salry Reg	\$0	\$0
		Exempt Salaries Total		\$0	\$0
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$0	\$0
			50012 Fac-FT-Sum	\$0	\$0
			50021 Fac-OL-Fall&Spr	\$212,000	\$0
			50022 Fac-OL-Sum	\$0	\$0
			50031 Fac-FT Rel-Fall&Spr	\$0	\$0
			50032 Fac-FT Rel-Sum	\$0	\$8,63
			50041 Fac-Adj-Fall&Spr	\$0	\$0
			50042 Fac-Subs	\$0	\$(
			50043 Fac-Fellowships	\$0	\$0
			50051 Fac-Adj-Sum	\$0	\$0
			50053 Fac-Asst Instr	\$0	\$0
			50054 Fac-Chair Stipend	\$0	\$0
			50055 Fac-Stipend	\$0	\$15,000
			50056 Fac-Incentive	\$0	\$0
		Faculty Salaries Total		\$212,000	\$23,637
		Instructional Supplies	53101 Instructional Supplies	\$0	\$300
		Instructional Supplies Total		\$0	\$300
		Non-Exempt Salaries	50221 Non-Ex-PT	\$0	\$0
		Non-Exempt Salaries Total		\$0	\$0
		Office, Supp,Memb/Prof	53001 Office Supplies	\$300	\$0
			55113 Postage	\$0	\$0
			55114 Duplicating	\$200	\$200

res/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget FY 2018 U	pdated Budget
	Fac Coord Assessment	530020 Office, Supp, Memb/Prof Total	Object class Description	\$500	\$200
	i do coord /issessificine	Travel	55108 Travel	\$0	\$(
		Travel Total	55255 114761	\$0	\$0
		Utilities	55503 Telephone	\$0	\$(
		Utilities Total	33303 Telephone	\$0	\$1
	Fac Coord Develop Ed	530040 Consl/Contr Labor/Trng	55014 Consultants	\$0	\$
	Tac coord Develop Ed	530040 Consi, Contr. Labor, Triig	55017 Guest Lecturer	\$0	\$
		Constitution of Taxan Takan	55082 Contract Labor	\$1,000	\$1,00
		Consl/Contr Labor/Trng Total		\$1,000	\$1,00
		Employee Related		\$0	\$
		Faculty Salaries	50031 Fac-FT Rel-Fall&Spr	\$0	\$
			50032 Fac-FT Rel-Sum	\$0	\$
			50055 Fac-Stipend	\$0	Ş
		Faculty Salaries Total		\$0	\$
		Instructional Supplies	53101 Instructional Supplies	\$150	\$15
		Instructional Supplies Total		\$150	\$15
		Non-Exempt Salaries	50221 Non-Ex-PT	\$0	\$
		Non-Exempt Salaries Total		\$0	\$
		Office, Supp, Memb/Prof	53001 Office Supplies	\$0	\$
			55114 Duplicating	\$76	\$7
			55401 Memberships & Dues	\$0	\$
		Office, Supp, Memb/Prof Total	<u> </u>	\$76	\$7
		Travel	55108 Travel	\$3,970	\$3,97
		Travel Total	33100 110101	\$3,970	\$3,97
		Utilities	55503 Telephone	\$0	43,3 ,
		Utilities Total	33303 Telephone	\$ 0	Ş
	Fac Coord QEP		55014 Consultants		
	rac coord QEP	530030 Consl/Contr Labor/Trng		\$4,500	\$4,50
		- 1/2 - 1 1 /2 1	55082 Contract Labor	\$0	\$
		Consl/Contr Labor/Trng Total		\$4,500	\$4,50
		Employee Related		\$0	\$
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$0	\$
			50012 Fac-FT-Sum	\$0	\$
			50021 Fac-OL-Fall&Spr	\$0	Ş
			50022 Fac-OL-Sum	\$0	\$
			50031 Fac-FT Rel-Fall&Spr	\$0	\$
			50032 Fac-FT Rel-Sum	\$0	\$10,61
			50041 Fac-Adj-Fall&Spr	\$0	\$
			50042 Fac-Subs	\$0	\$
			50043 Fac-Fellowships	\$0	\$
			50051 Fac-Adj-Sum	\$0	\$
			50053 Fac-Asst Instr	\$0	\$
			50054 Fac-Chair Stipend	\$0	\$
			50055 Fac-Stipend	\$32,822	\$12,50
			50056 Fac-Incentive	\$0	\$12,50
		Faculty Salaries Total	50050 Fac incentive	\$32,822	\$23,11
		Instructional Supplies	53101 Instructional Supplies	\$1,139	\$1,13
			33101 Histi uctional supplies		
		Instructional Supplies Total	50224 Nov. 5:: DT	\$1,139	\$1,13
		Non-Exempt Salaries	50221 Non-Ex-PT	\$0	\$
			50223 Non-Ex-SA	\$0	\$14,00
			50244 Non-Ex-Other	\$11,033	\$
		Non-Exempt Salaries Total		\$11,033	\$14,00
		Office, Supp, Memb/Prof	53001 Office Supplies	\$284	\$28
			53003 Supplies - Other	\$0	\$
			55114 Duplicating	\$455	\$45
			55401 Memberships & Dues	\$0	\$
		Office, Supp,Memb/Prof Total		\$739	\$73
		Office, Supp, Wernb/Prof Total			
		Other General	55109 Other General Expense	\$267	\$26
		Other General	55109 Other General Expense	\$267 \$267	
		Other General Other General Total		\$267	\$26
		Other General Other General Total Travel	55109 Other General Expense 55108 Travel	\$267 \$1,225	\$26 \$1,22
		Other General Other General Total		\$267	\$26 \$26 \$1,22 \$1,22 \$1

Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
Fac Coord Supp Instr	530050 Consl/Contr Labor/Trng	55014 Consultants	\$0	\$
Tue coord supp mistr	Consi/Contr Labor/Trng Total	55014 Consultants	\$0	,
	Employee Related		\$0	Ş
	Faculty Salaries	50031 Fac-FT Rel-Fall&Spr	\$0	Ş
	ractity Salaries	50031 Fac-FT Rel-Sum	\$0	
		50041 Fac-Adj-Fall&Spr	\$0	\$
		50055 Fac-Stipend	\$224	Ş
	Faculty Salaries Total		\$224	ي .
	Instructional Supplies	53101 Instructional Supplies	\$400	\$40
	Instructional Supplies Total		\$400	\$40
	Non-Exempt Salaries	50221 Non-Ex-PT	\$25,882	\$24,12
		50223 Non-Ex-SA	\$63,211	\$63,21
		50242 Non-Ex-CWS	\$0	\$
	Non-Exempt Salaries Total		\$89,093	\$87,33
	Office, Supp, Memb/Prof	53001 Office Supplies	\$600	\$600
		55114 Duplicating	\$128	\$400
		55122 Food & Beverage	\$600	\$600
		55401 Memberships & Dues	\$0	\$0
	Office, Supp,Memb/Prof Total		\$1,328	\$1,600
	Travel	55108 Travel	\$1,174	\$4,500
	Travel Total	55205 114701	\$1,174	\$4,500
	Utilities	55503 Telephone	\$0	\$0
	Utilities Total	33303 Telephone	\$0	\$0
Faculty Evaluation		F2001 Office Cumplies	\$0	\$(
Faculty Evaluation	530090 Office, Supp,Memb/Prof	53001 Office Supplies	\$0	\$(
	Office Court March (Durf Tatal	55113 Postage	\$0 \$0	
	Office, Supp,Memb/Prof Total	55100 T		\$0
	Travel	55108 Travel	\$0	\$0
	Travel Total		\$0	\$0
Financial Aid	410030 Comp/Software	55101 Computer Service	\$86,000	\$86,000
	Comp/Software Total		\$86,000	\$86,000
	Consl/Contr Labor/Trng	55014 Consultants	\$97,350	\$97,350
		55082 Contract Labor	\$0	\$0
	Consl/Contr Labor/Trng Total		\$97,350	\$97,350
	Employee Related		\$0	\$0
	Equipment	54001 < 5,000 Equip Not Cap INVT	\$0	\$0
		54101 > 5,000 Equipment Capitalized	\$0	\$0
	Equipment Total		\$0	\$0
	Exempt Salaries	50102 Ex Salry Reg	\$161,723	\$166,575
	Exempt Salaries Total		\$161,723	\$166,575
	Non-Exempt Salaries	50211 Non-Ex-FT	\$327,932	\$328,602
		50212 Non-Ex-FT OT	\$7,275	\$10,686
		50221 Non-Ex-PT	\$16,508	\$21,013
		50222 Non-Ex-PT-OT	\$194	\$250
		50222 Non-Ex-F1-01	\$13,867	\$12,000
	Non-Exempt Salaries Total	JUZZS NOII-EX-SA	\$365,776	\$372,551
		F2001 Office Cumplies		
	Office, Supp,Memb/Prof	53001 Office Supplies	\$3,700	\$3,700
		55052 Professional Development	ć1 000	\$500
		55113 Postage	\$1,000	\$500
			\$1,500	\$1,500
		55114 Duplicating		
		55122 Food & Beverage	\$400	\$400
				\$400 \$3,769
		55122 Food & Beverage	\$400	\$3,769 \$3,200
	Office, Supp,Memb/Prof Total	55122 Food & Beverage 55201 Copier Rental	\$400 \$3,769	\$3,769 \$3,200
	Office, Supp, Memb/Prof Total Travel	55122 Food & Beverage 55201 Copier Rental	\$400 \$3,769 \$3,200	\$3,769
		55122 Food & Beverage 55201 Copier Rental 55401 Memberships & Dues	\$400 \$3,769 \$3,200 \$13,569	\$3,769 \$3,200 \$13,56 9
	Travel	55122 Food & Beverage 55201 Copier Rental 55401 Memberships & Dues	\$400 \$3,769 \$3,200 \$13,569 \$2,500	\$3,769 \$3,200 \$13,56 9 \$2,500
	Travel Travel Total	55122 Food & Beverage 55201 Copier Rental 55401 Memberships & Dues 55108 Travel	\$400 \$3,769 \$3,200 \$13,569 \$2,500 \$2,500 \$4,172	\$3,769 \$3,200 \$13,56 9 \$2,500 \$2,50 0 \$4,172
Fine Arts Gen Srvs	Travel Travel Total Utilities Utilities Total	55122 Food & Beverage 55201 Copier Rental 55401 Memberships & Dues 55108 Travel	\$400 \$3,769 \$3,200 \$13,569 \$2,500 \$2,500 \$4,172 \$4,172	\$3,765 \$3,200 \$13,56 5 \$2,500 \$4,172 \$4,17 2
Fine Arts Gen Srvs	Travel Travel Total Utilities Utilities Total 530200 Employee Related	55122 Food & Beverage 55201 Copier Rental 55401 Memberships & Dues 55108 Travel 55503 Telephone	\$400 \$3,769 \$3,200 \$13,569 \$2,500 \$4,172 \$4,172 \$0	\$3,765 \$3,200 \$13,56 5 \$2,500 \$4,172 \$4,17 2
Fine Arts Gen Srvs	Travel Travel Total Utilities Utilities Total 530200 Employee Related Repairs & Maintenance	55122 Food & Beverage 55201 Copier Rental 55401 Memberships & Dues 55108 Travel	\$400 \$3,769 \$3,200 \$13,569 \$2,500 \$4,172 \$4,172 \$0 \$0	\$3,765 \$3,200 \$13,56 5 \$2,500 \$2,500 \$4,172 \$4,172 \$0,500
Fine Arts Gen Srvs	Travel Travel Total Utilities Utilities Total 530200 Employee Related	55122 Food & Beverage 55201 Copier Rental 55401 Memberships & Dues 55108 Travel 55503 Telephone	\$400 \$3,769 \$3,200 \$13,569 \$2,500 \$4,172 \$4,172 \$0	\$3,765 \$3,200 \$13,56 5 \$2,500 \$4,172 \$4,17 2

Pres/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
Tesy VI	Fire Sci/ Fire Acad	128040 Accreditation	55020 Accreditation Expense	\$102	
	The Self The Meda	Accreditation Total		\$102	
		Comp/Software	55101 Computer Service	\$1,000	\$1,000
		Comp/Software Total		\$1,000	
		Consl/Contr Labor/Trng	55014 Consultants	\$0	
			55082 Contract Labor	\$0	
		Consl/Contr Labor/Trng Total		\$0	
		Employee Related		\$0	
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	
			54180 Vehicles	\$0	
		Equipment Total		\$0	\$0
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$68,179	
			50012 Fac-FT-Sum	\$35,228	
			50021 Fac-OL-Fall&Spr	\$10,709	\$14,163
			50022 Fac-OL-Sum	\$376	\$2,294
			50031 Fac-FT Rel-Fall&Spr	\$0	\$0
			50032 Fac-FT Rel-Sum	\$0	\$8,630
			50041 Fac-Adj-Fall&Spr	\$130,649	\$115,109
			50042 Fac-Subs	\$0	\$0
			50043 Fac-Fellowships	\$0	\$0
			50051 Fac-Adj-Sum	\$7,319	
			50052 Do Not Use	\$0	
			50053 Fac-Asst Instr	\$47,829	\$49,408
			50055 Fac-Stipend	\$0	
		Faculty Salaries Total		\$300,288	\$300,553
		Fuel/Oil	55105 Fuel/Oil	\$787	\$787
		Fuel/Oil Total		\$787	\$787
		Instructional Supplies	53101 Instructional Supplies	\$20,000	\$30,000
		Instructional Supplies Total		\$20,000	\$30,000
		Non-Exempt Salaries	50223 Non-Ex-SA	\$2,410	\$2,410
		Non-Exempt Salaries Total		\$2,410	\$2,410
		Office, Supp, Memb/Prof	53001 Office Supplies	\$0	\$1,000
			55052 Professional Development	\$0	\$0
			55113 Postage	\$0	\$0
			55114 Duplicating	\$246	\$500
			55122 Food & Beverage	\$0	\$0
			55401 Memberships & Dues	\$199	\$199
		Office, Supp, Memb/Prof Total		\$445	\$1,699
		Repairs & Maintenance	55104 Repairs & Maintenance	\$10,000	\$15,000
		Repairs & Maintenance Total		\$10,000	\$15,000
		Travel	55108 Travel	\$2,000	\$2,000
		Travel Total		\$2,000	
		Utilities	55503 Telephone	\$174	\$174
		Utilities Total		\$174	
	Freshman Seminar	112060 Employee Related		\$0	
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$51,017	\$52,675
			50012 Fac-FT-Sum	\$8,551	\$7,593
			50021 Fac-OL-Fall&Spr	\$4,893	\$920
			50022 Fac-OL-Sum	\$0	
			50032 Fac-FT Rel-Sum	\$0	\$0
			50041 Fac-Adj-Fall&Spr	\$6,850	\$28,348
			50042 Fac-Subs	\$0	
			50043 Fac-Fellowships	\$0	
			50051 Fac-Adj-Sum	\$1,957	\$1,313
			50052 Do Not Use	\$0	
			50055 Fac-Stipend	\$0	
		Faculty Salaries Total		\$73,267	\$90,849
		Instructional Supplies	53101 Instructional Supplies	\$400	
		Instructional Supplies Total		\$400	
		Office, Supp, Memb/Prof	55114 Duplicating	\$130	\$130
		Office, Supp,Memb/Prof Total	55122 Food & Beverage	\$0 \$130	

VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
·	Freshman Seminar	112060 Travel	55108 Travel	\$0	
		Travel Total		\$0	
		Utilities	55503 Telephone	\$75	
		Utilities Total	55505 Telephone	\$75	
	Geography	118010 Employee Related		\$0	
	Geography	Faculty Salaries	50011 Fac-FT-Fall&Spr	\$0	
		r activy Salaries		\$0	
			50012 Fac-FT-Sum		
			50021 Fac-OL-Fall&Spr	\$1,761	
			50022 Fac-OL-Sum	\$0	
			50031 Fac-FT Rel-Fall&Spr	\$0	
			50032 Fac-FT Rel-Sum	\$0	
			50041 Fac-Adj-Fall&Spr	\$5,871	
			50042 Fac-Subs	\$0	
			50043 Fac-Fellowships	\$0	
			50051 Fac-Adj-Sum	\$0	\$1,33
			50052 Do Not Use	\$0	<u> </u>
			50055 Fac-Stipend	\$0	Ç
		Faculty Salaries Total		\$7,632	\$70,74
		Instructional Supplies	53101 Instructional Supplies	\$1,500	
		Instructional Supplies Total		\$1,500	
		Office, Supp,Memb/Prof	55113 Postage	\$0	
		Office, Supp, Wellis, Froi	55114 Duplicating	\$5	
				\$0	
		000 0 00 1/0 07 1	55122 Food & Beverage		
		Office, Supp, Memb/Prof Total		\$5	
		Travel	55108 Travel	\$0	
		Travel Total		\$0	
		Utilities	55503 Telephone	\$60	\$60
		Utilities Total		\$60	\$60
	Geology	117040 Employee Related		\$0	\$0
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total	_	\$0	\$0
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$202,740	
		r acarcy salaries	50012 Fac-FT-Sum	\$22,360	
			50021 Fac-OL-Fall&Spr	\$14,443	
			50022 Fac-OL-Sum	\$14,443	
			50031 Fac-FT Rel-Fall&Spr	\$0	
			50032 Fac-FT Rel-Sum	\$0	
			50041 Fac-Adj-Fall&Spr	\$0	
			50042 Fac-Subs	\$0	
			50043 Fac-Fellowships	\$0	·
			50051 Fac-Adj-Sum	\$0	
			50052 Do Not Use	\$0	
			50055 Fac-Stipend	\$0	\$0
		Faculty Salaries Total		\$239,542	\$249,073
		Instructional Supplies	53101 Instructional Supplies	\$5,500	\$5,500
		Instructional Supplies Total		\$5,500	
		Non-Exempt Salaries	50223 Non-Ex-SA	\$0	
		Non-Exempt Salaries Total		\$0	
		Office, Supp, Memb/Prof	55114 Duplicating	\$2,100	
		Office, Supp, Wellib/F101	55122 Food & Beverage	\$2,100	
		Office Come March (Doct Tabel	33122 FOOd & Beverage		
		Office, Supp,Memb/Prof Total	55404 D 0 14	\$2,100	
		Repairs & Maintenance	55104 Repairs & Maintenance	\$1,500	
		Repairs & Maintenance Total		\$1,500	
		Travel	55108 Travel	\$1,100	
		Travel Total		\$1,100	
		Utilities	55503 Telephone	\$250	
		Utilities Total		\$250	\$250
	Health Info Tech	121010 Accreditation	55020 Accreditation Expense	\$2,500	
		Accreditation Total		\$2,500	
		Comp/Software	55101 Computer Service	\$1,000	
		Comp/Software Total	55151 Compater Service	\$1,000	
			FF014 Consultants		
		Consl/Contr Labor/Trng	55014 Consultants	\$0	\$0

A/D	Donartment Description	Donartment Object Summary	Object Class Object Class Description	Values	2019 Undated Budget
/VP	Department Description	Department Object Summary	Object Class Object Class Description		2018 Updated Budget
		121010 Consl/Contr Labor/Trng Total		\$0	\$(
		Employee Related	50044 5 - 5T 5-110 C -	\$0	\$
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$74,239	\$76,21
			50012 Fac-FT-Sum	\$12,212	\$19,23
			50021 Fac-OL-Fall&Spr	\$2,536	\$11,38
			50022 Fac-OL-Sum	\$0	\$1,45
			50031 Fac-FT Rel-Fall&Spr	\$0	Ş
			50032 Fac-FT Rel-Sum	\$0	\$5,07
			50041 Fac-Adj-Fall&Spr	\$20,549	\$12,53
			50042 Fac-Subs	\$0	9
			50043 Fac-Fellowships	\$0	
			50051 Fac-Adj-Sum	\$8,807	\$7,87
			50052 Do Not Use	\$0	. , -
			50055 Fac-Stipend	\$0	
		Faculty Salaries Total	50035 rae superia	\$118,342	\$133,7
			F3404 Instructional Consulta-		
		Instructional Supplies	53101 Instructional Supplies	\$360	\$1,8
		Instructional Supplies Total		\$360	\$1,8
		Non-Exempt Salaries	50223 Non-Ex-SA	\$0	
		Non-Exempt Salaries Total		\$0	
		Office, Supp, Memb/Prof	55114 Duplicating	\$25	\$:
			55122 Food & Beverage	\$500	\$50
		Office, Supp, Memb/Prof Total		\$525	\$53
		Travel	55108 Travel	\$700	\$90
		Travel Total		\$700	\$90
		Utilities	55503 Telephone	\$192	\$19
	Health Sci Credit	Utilities Total	33303 Telephone	\$192	\$19
			FF101 Committee Comitee		
	Health Sci Credit	127020 Comp/Software	55101 Computer Service	\$500	
		Comp/Software Total		\$500	Ş
		Employee Related		\$0	\$
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$1
		Equipment Total		\$0	\$0
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$134,956	\$(
			50012 Fac-FT-Sum	\$43,503	\$(
			50021 Fac-OL-Fall&Spr	\$24,150	\$(
			50022 Fac-OL-Sum	\$3,934	\$(
			50032 Fac-FT Rel-Sum	\$0	\$(
			50032 Fac-Friter-Sum 50041 Fac-Adj-Fall&Spr		\$(
				\$4,462	
			50042 Fac-Subs	\$0	\$(
			50043 Fac-Fellowships	\$0	\$(
			50051 Fac-Adj-Sum	\$1,116	\$0
			50052 Do Not Use	\$0	\$(
			50055 Fac-Stipend	\$0	\$(
		Faculty Salaries Total		\$212,119	\$0
		Instructional Supplies	53101 Instructional Supplies	\$1,000	\$(
		Instructional Supplies Total		\$1,000	\$0
		Office, Supp,Memb/Prof	53102 Testing Supplies	\$35,000	\$(
		5cc, 5app,c	55114 Duplicating	\$300	\$(
			55122 Food & Beverage	\$0	\$(
		Office Community (Durch Tabel	33122 FOOD & Beverage		
		Office, Supp, Memb/Prof Total		\$35,300	\$(
		Travel	55108 Travel	\$1,200	\$(
		Travel Total		\$1,200	\$(
	History	118030 Consl/Contr Labor/Trng	55017 Guest Lecturer	\$1,500	\$1,500
		Consl/Contr Labor/Trng Total		\$1,500	\$1,500
		Employee Related		\$0	\$(
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$687,713	\$718,443
		, , , , , , , , , , , , , , , , , , , ,	50012 Fac-FT-Sum	\$117,548	\$128,198
			50012 Fac-OL-Fall&Spr	\$53,500	\$67,31
			50022 Fac-OL-Sum	\$10,568	\$9,76
			50031 Fac-FT Rel-Fall&Spr	\$0	\$(
			50032 Fac-FT Rel-Sum	\$0	\$0
			50041 Fac-Adj-Fall&Spr 50042 Fac-Subs	\$66,178 \$0	\$51,159 \$0

res/VP	Department Description	Department	Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
	History		Faculty Salaries	50043 Fac-Fellowships	\$0	
	· ·		·	50051 Fac-Adj-Sum	\$0	
				50052 Do Not Use	\$0	
				50055 Fac-Stipend	\$0	
			Faculty Salaries Total		\$935,507	\$974,8
			Instructional Supplies	53101 Instructional Supplies	\$800	\$8
			Instructional Supplies Total	55101 mon actional supplies	\$800	\$8
			Office, Supp,Memb/Prof	55113 Postage	\$0	Ŷ.
			Office, Supp, Memb/F101	55114 Duplicating	\$483	\$4
				55114 Bupileating 55122 Food & Beverage	\$300	\$3
			Office Comp Mamb/Dref Total	33122 FOOd & Beverage	\$300	\$5 \$7
			Office, Supp,Memb/Prof Total	55400 T I		
			Travel	55108 Travel	\$1,500	\$1,5
			Travel Total		\$1,500	\$1,5
			Utilities	55503 Telephone	\$500	\$5
			Utilities Total		\$500	\$5
	Hotel/Motel Mgmt	125060			\$0	
	Humanities	116020			\$0	
			Equipment	54101 > 5,000 Equipment Capitalized	\$0	
			Equipment Total		\$0	
			Faculty Salaries	50011 Fac-FT-Fall&Spr	\$158,550	\$168,
				50012 Fac-FT-Sum	\$15,203	\$15,
				50021 Fac-OL-Fall&Spr	\$3,953	\$6,
				50022 Fac-OL-Sum	\$0	
				50032 Fac-FT Rel-Sum	\$0	
				50041 Fac-Adj-Fall&Spr	\$0	\$3,
				50042 Fac-Subs	\$0	
				50043 Fac-Fellowships	\$0	
				50051 Fac-Adj-Sum	\$0	
				50052 Do Not Use	\$0	
				50055 Fac-Stipend	\$0	
			Faculty Salaries Total	30033 rae sapena	\$177,706	\$193,
			Instructional Supplies	53101 Instructional Supplies	\$300	\$193,
				33101 Histructional Supplies		ş. \$:
			Instructional Supplies Total	FF1114 Developation	\$300	Ş
			Office, Supp,Memb/Prof	55114 Duplicating	\$0	
			200 2 22 1/2 (= : 1	55122 Food & Beverage	\$0	
			Office, Supp,Memb/Prof Total		\$0	
			Travel	55108 Travel	\$1,000	\$1,
			Travel Total		\$1,000	\$1,
			Utilities	55503 Telephone	\$70	:
			Utilities Total		\$70	
	Indust Machining	129050			\$0	
			Equipment	54101 > 5,000 Equipment Capitalized	\$0	
			Equipment Total		\$0	
			Faculty Salaries	50011 Fac-FT-Fall&Spr	\$103,401	\$105
				50012 Fac-FT-Sum	\$25,970	\$33,
				50021 Fac-OL-Fall&Spr	\$7,750	\$47,
				50022 Fac-OL-Sum	\$8,388	\$8,
				50031 Fac-FT Rel-Fall&Spr	\$0	
				50032 Fac-FT Rel-Sum	\$0	\$3,
				50041 Fac-Adj-Fall&Spr	\$23,954	\$30,
				50042 Fac-Subs	\$0	\$
				50043 Fac-Fellowships	\$0	Ψ
				·	\$2,936	\$4
				50051 Fac-Adj-Sum 50052 Do Not Use	\$2,330	, ,
					\$0 \$0	
			Faculty Calarias T-+-1	50055 Fac-Stipend		¢225
			Faculty Salaries Total	F2404 L	\$172,398	\$235,
			Instructional Supplies	53101 Instructional Supplies	\$40,000	\$40
			Instructional Supplies Total		\$40,000	\$40,
			Non-Exempt Salaries	50223 Non-Ex-SA	\$0	
			Non-Exempt Salaries Total		\$0	
			Office, Supp,Memb/Prof	55113 Postage	\$0	
			Office, Supp, Memb/Prof Total		\$0	

Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
Department Description	129050 Travel	55108 Travel	\$0	\$
	Travel Total		\$0	:
	Utilities	55503 Telephone	\$140	\$14
	Utilities Total		\$140	\$14
Innovative Travel and Grants	530052 Consl/Contr Labor/Trng	55014 Consultants	\$0	
	, , ,	55082 Contract Labor	\$0	
	Consl/Contr Labor/Trng Total		\$0	Ş
	Employee Related		\$0	:
	Equipment	54102 > 5,000 Computers Capitalized	\$0	
	Equipment Total		\$0	;
	Instructional Supplies	53101 Instructional Supplies	\$0	:
	Instructional Supplies Total		\$0	Ş
	Office, Supp, Memb/Prof	53003 Supplies - Other	\$0	\$
	., т., г.,	55052 Professional Development	\$8,601	\$75,00
	Office, Supp, Memb/Prof Total		\$8,601	\$75,00
	Travel	55108 Travel	\$0	\$
	Travel Total	35156 Have	\$0	,
Interpreter Prep Pgm	125040 Accreditation	55020 Accreditation Expense	\$0	\$
interpreter rich i Bin	Accreditation Total	33020 / too careation Expense	\$0	, \$
	Employee Related		\$0	\$
	Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$
	Equipment	54103 > 5,000 Equipment Capitalized	\$0	\$
	Equipment Total	34103 > 3,000 Addio Visdai Capitaliz	\$0	, \$
	Faculty Salaries	50011 Fac-FT-Fall&Spr	\$137,686	\$141,46
	raculty Salaries	50011 Fac-F1-Fall&Spi 50012 Fac-FT-Sum	\$7,082	\$12,68
		50012 Fac-OL-Fall&Spr	\$6,204	\$2,29
		50021 Fac-OL-Fail@Spi	\$0,204	\$2,25
		50022 Fac-OL-Sulfi 50031 Fac-FT Rel-Fall&Spr	\$0	, \$
		·		\$ \$
		50032 Fac-FT Rel-Sum	\$0 \$9,429	\$11,24
		50041 Fac-Adj-Fall&Spr		
		50042 Fac-Subs	\$1,805	\$2,19
		50043 Fac-Fellowships	\$0	\$
		50051 Fac-Adj-Sum	\$2,842	\$56
		50052 Do Not Use	\$0	\$
		50055 Fac-Stipend	\$0	\$
	Faculty Salaries Total		\$165,047	\$170,44
	Instructional Supplies	53101 Instructional Supplies	\$500	\$50
	Instructional Supplies Total		\$500	\$50
	Non-Exempt Salaries	50221 Non-Ex-PT	\$0	\$
		50244 Non-Ex-Other	\$7,945	\$8,22
	Non-Exempt Salaries Total	52004 055 5	\$7,945	\$8,22
	Office, Supp,Memb/Prof	53001 Office Supplies	\$0	\$
		55114 Duplicating	\$150	\$15
	Office, Supp, Memb/Prof Total		\$150	\$15
	Student Related	55021 Special POP Interpretor	\$11,397	\$11,39
	Student Related Total		\$11,397	\$11,39
	Travel	55108 Travel	\$1,500	\$1,50
	Travel Total		\$1,500	\$1,50
	Utilities	55503 Telephone	\$151	\$15
	Utilities Total		\$151	\$15
Journalism	112040 Employee Related		\$0	\$
	Equipment	54001 < 5,000 Equip Not Cap INVT	\$0	\$
		54101 > 5,000 Equipment Capitalized	\$0	
	Equipment Total		\$0	
	Faculty Salaries	50011 Fac-FT-Fall&Spr	\$63,762	
		50012 Fac-FT-Sum	\$5,205	
		50021 Fac-OL-Fall&Spr	\$15,265	\$15,67
		50022 Fac-OL-Sum	\$0	
		50031 Fac-FT Rel-Fall&Spr	\$0	\$
		50032 Fac-FT Rel-Sum	\$0	\$
		50041 Fac-Adj-Fall&Spr	\$0	
		50042 Fac-Subs	\$0	

 Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget F	FY 2018 Updated Budget
Department Description	112040 Faculty Salaries	50043 Fac-Fellowships	\$0	si 2018 Opdated Budget
	112040 Faculty Salaries	·	\$0	\$
		50051 Fac-Adj-Sum		
		50052 Do Not Use	\$0	\$
		50055 Fac-Stipend	\$0	\$
	Faculty Salaries Total		\$84,233	\$89,79
	Instructional Supplies	53101 Instructional Supplies	\$1,246	\$1,24
	Instructional Supplies Total		\$1,246	\$1,24
	Non-Exempt Salaries	50221 Non-Ex-PT	\$0	\$
		50223 Non-Ex-SA	\$16,888	\$14,00
		50244 Non-Ex-Other	\$0	\$
		50245 Lab Assist	\$0	\$
	Non-Exempt Salaries Total		\$16,888	\$14,00
	Office, Supp,Memb/Prof	55113 Postage	\$250	\$25
		55114 Duplicating	\$90	\$9
		55122 Food & Beverage	\$0	\$(
		55201 Copier Rental	\$943	\$943
			\$733	\$733
	200 - 20 - 14 - 1 - 17 - 1	55401 Memberships & Dues		
	Office, Supp,Memb/Prof Total		\$2,016	\$2,016
	Travel	55108 Travel	\$5,272	\$5,272
	Travel Total		\$5,272	\$5,272
	Utilities	55503 Telephone	\$300	\$300
	Utilities Total		\$300	\$300
Kinesiology	114010 Consl/Contr Labor/Trng	55017 Guest Lecturer	\$500	\$500
		55082 Contract Labor	\$0	\$0
	Consl/Contr Labor/Trng Total		\$500	\$500
	Employee Related		\$0	\$0
	Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
		54101 > 5,000 Equipment Capitanzeu	\$0	\$0
	Equipment Total	50014 F FT F-US C		
	Faculty Salaries	50011 Fac-FT-Fall&Spr	\$545,991	\$580,746
		50012 Fac-FT-Sum	\$113,664	\$84,572
		50021 Fac-OL-Fall&Spr	\$43,188	\$28,324
		50022 Fac-OL-Sum	\$3,288	\$2,930
		50031 Fac-FT Rel-Fall&Spr	\$0	\$0
		50032 Fac-FT Rel-Sum	\$0	\$3,812
		50041 Fac-Adj-Fall&Spr	\$0	\$10,525
		50042 Fac-Subs	\$335	\$142
		50043 Fac-Fellowships	\$0	\$0
		50051 Fac-Adj-Sum	\$5,587	\$2,170
		50052 Do Not Use	\$0	\$0
		50052 Bo Not osc 50053 Fac-Asst Instr	\$0	\$0
			\$0	\$0
	Franks Caladian Takal	50055 Fac-Stipend		
	Faculty Salaries Total		\$712,053	\$713,221
	Instructional Supplies	53101 Instructional Supplies	\$10,775	\$10,775
	Instructional Supplies Total		\$10,775	\$10,775
	Non-Exempt Salaries	50221 Non-Ex-PT	\$1,500	\$350
		50223 Non-Ex-SA	\$3,206	\$4,000
		50244 Non-Ex-Other	\$0	\$0
	Non-Exempt Salaries Total		\$4,706	\$4,350
	Office, Supp,Memb/Prof	53001 Office Supplies	\$700	\$700
		53003 Supplies - Other	\$3,000	\$3,000
		55114 Duplicating	\$675	\$675
		55122 Food & Beverage	\$0	\$0
		55201 Copier Rental	\$1,225	\$1,225
	000	55401 Memberships & Dues	\$0	\$(
	Office, Supp,Memb/Prof Total		\$5,600	\$5,600
	Travel	55108 Travel	\$2,500	\$2,500
	Travel Total		\$2,500	\$2,500
	Utilities	55503 Telephone	\$501	\$501
			\$501	\$501
	Utilities Total		2201	2201
Languages	Utilities Total 112010 Comp/Software	55101 Computer Service		
Languages		55101 Computer Service	\$3,000 \$3,000	\$3,000 \$3,000

	Donartmont Description	Danastmant Object Communication	Object Class Object Class Description	Values	ndated Dudget
•	Department Description	Department Object Summary	Object Class Object Class Description	-	pdated Budget
	Languages	112010 Faculty Salaries	50011 Fac-FT-Fall&Spr	\$66,341	\$68,16
			50012 Fac-FT-Sum	\$22,980	\$23,90
			50021 Fac-OL-Fall&Spr	\$0	\$
			50022 Fac-OL-Sum	\$2,936	\$4,33
			50031 Fac-FT Rel-Fall&Spr	\$0	Ş
			50032 Fac-FT Rel-Sum	\$0	
			50041 Fac-Adj-Fall&Spr	\$31,484	\$22,85
			50042 Fac-Subs	\$0	
			50043 Fac-Fellowships	\$0	9
			50051 Fac-Adj-Sum	\$5,871	\$1,33
			50052 Do Not Use	\$0	
			50053 Fac-Asst Instr	\$0	
			50055 Fac-Stipend	\$0	
		Faculty Salaries Total	<u> </u>	\$129,611	\$120,56
		Instructional Supplies	53101 Instructional Supplies	\$2,000	\$2,00
		Instructional Supplies Total	33101 matractional supplies	\$2,000	\$2,00
			F0221 Non Ev DT		\$21,10
		Non-Exempt Salaries	50221 Non-Ex-PT	\$17,500	
			50223 Non-Ex-SA	\$0	\$(
			50244 Non-Ex-Other	\$0	\$(
			50245 Lab Assist	\$34,000	\$38,88
		Non-Exempt Salaries Total		\$51,500	\$59,98
		Office, Supp, Memb/Prof	55114 Duplicating	\$131	\$13
			55122 Food & Beverage	\$0	\$0
		Office, Supp, Memb/Prof Total		\$131	\$131
		Travel	55108 Travel	\$0	\$(
		Travel Total		\$0	\$0
		Utilities	55503 Telephone	\$100	\$100
		Utilities Total	33303 Telephone	\$100 \$100	\$100
	Land Broford				
	Legal Professions	122080 Employee Related	50011 F FT F-118 C	\$0	\$(
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$62,327	\$67,459
			50012 Fac-FT-Sum	\$0	\$4,983
			50021 Fac-OL-Fall&Spr	\$2,818	\$13,960
			50022 Fac-OL-Sum	\$0	\$0
			50031 Fac-FT Rel-Fall&Spr	\$0	\$0
			50032 Fac-FT Rel-Sum	\$0	\$0
			50041 Fac-Adj-Fall&Spr	\$52,840	\$32,211
			50042 Fac-Subs	\$0	\$30
			50043 Fac-Fellowships	\$0	\$0
			50051 Fac-Adj-Sum	\$0	\$0
			50052 Do Not Use	\$0	\$0
				\$0	\$(
		Faculty Falaries Total	50055 Fac-Stipend		
		Faculty Salaries Total	53404 to to 10 o 10 o 10 o	\$117,986	\$118,643
		Instructional Supplies	53101 Instructional Supplies	\$10,158	\$10,158
		Instructional Supplies Total		\$10,158	\$10,158
		Non-Exempt Salaries	50211 Non-Ex-FT	\$29,917	\$23,699
			50212 Non-Ex-FT OT	\$0	\$0
			50245 Lab Assist	\$0	\$0
		Non-Exempt Salaries Total		\$29,917	\$23,699
		Office, Supp, Memb/Prof	55113 Postage	\$25	\$25
			55114 Duplicating	\$350	\$350
			55122 Food & Beverage	\$250	\$250
			55401 Memberships & Dues	\$450	\$450
		Office Cum Momb/Dref Total	55401 Welliberships & Dues		
		Office, Supp, Memb/Prof Total	55108 Travel	\$1,075 \$3,000	\$1,075
		Travel	55108 Travel	\$2,000	\$2,000
		Travel Total		\$2,000	\$2,000
		Utilities	55503 Telephone	\$281	\$281
		Utilities Total		\$281	\$281
	Library	340030 Bank Expense	55725 Bank Expenses	\$800	\$800
		Bank Expense Total		\$800	\$800
		Comp/Software	55032 Software Desk Lic Fees	\$0	\$(
		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	55101 Computer Service	\$4,600	\$4,600
			55102 Maint Agree-Software	\$67,894	\$0

Pres/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
· · · · · ·	Library	340030 Comp/Software Total		\$72,494	\$4,600
		Consl/Contr Labor/Trng	55017 Guest Lecturer	\$1,150	\$1,150
		Consi/Contr Labor/Trng Total	55017 Guest Ledturer	\$1,150	\$1,150
		Employee Related		\$0	\$0
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$13,261
		Equipment	54102 > 5,000 Equipment capitalized	\$0	\$15,201
				\$0	\$0
		Construent Tatal	54201 System Furniture	\$0 \$0	
		Equipment Total	50103 F: C-l-: B		\$13,261
		Exempt Salaries	50102 Ex Salry Reg	\$92,000	\$92,000
		Exempt Salaries Total		\$92,000	\$92,000
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$475,694	\$504,692
			50041 Fac-Adj-Fall&Spr	\$17,781	\$11,948
			50054 Fac-Chair Stipend	\$10,000	\$10,000
		Faculty Salaries Total		\$503,475	\$526,640
		Instructional Supplies	53101 Instructional Supplies	\$0	\$0
		Instructional Supplies Total		\$0	\$0
		Library	55146 Library - Catalog Services	\$15,000	\$15,000
		Library Total		\$15,000	\$15,000
		Non-Exempt Salaries	50211 Non-Ex-FT	\$447,525	\$460,938
			50212 Non-Ex-FT OT	\$0	\$0
			50221 Non-Ex-PT	\$95,219	\$95,219
			50223 Non-Ex-SA	\$36,875	\$36,875
		Non-Exempt Salaries Total	JUZZJ NOIT-EX-JA	\$579,620	\$593,032
			F2001 Office Counties		
		Office, Supp,Memb/Prof	53001 Office Supplies	\$19,447	\$19,447
			53003 Supplies - Other	\$0	\$0
			55113 Postage	\$6,000	\$6,000
			55114 Duplicating	\$134	\$134
			55122 Food & Beverage	\$0	\$0
			55201 Copier Rental	\$1,341	\$1,341
			55401 Memberships & Dues	\$3,000	\$3,000
		Office, Supp, Memb/Prof Total		\$29,922	\$29,922
		Repairs & Maintenance	55104 Repairs & Maintenance	\$1,000	\$1,000
		Repairs & Maintenance Total		\$1,000	\$1,000
		Travel	55108 Travel	\$5,000	\$5,000
		Travel Total		\$5,000	\$5,000
		Utilities	55503 Telephone	\$5,044	\$5,044
		Utilities Total	33303 Telephone	\$5,044	\$5,044
	Library Barauraa			\$3,044 \$0	\$5,044 \$0
	Library Resource	340032 Employee Related	54101 > 5 000 Ferriage and Constalled		
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
			54202 Library Books	\$0	\$67,894
			54203 Library Continuation	\$0	\$33,601
		Equipment Total		\$0	\$101,495
		Library	55142 Library - Periodicals	\$50,000	\$43,101
			55143 Library - Repl Matls	\$2,000	\$2,000
			55145 Library - Elec Resource	\$134,463	\$135,000
			55146 Library - Catalog Services	\$3,000	\$3,000
		Library Total		\$189,463	\$183,101
		Office, Supp, Memb/Prof	53003 Supplies - Other	\$0	\$0
		Office, Supp, Memb/Prof Total	<u></u>	\$0	\$0
	Library Student	340034 Comp/Software	55032 Software Desk Lic Fees	\$0	\$0
	7 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3		55102 Maint Agree-Software	\$500	\$500
		Comp/Software Total	55252 Mante Agree Software	\$500	\$500
				4.0	
		Employee Related	E4002 < E 000 C	\$0	\$0
		Equipment	54002 < 5,000 Computer Not Cap INVT	\$0	\$0
			54101 > 5,000 Equipment Capitalized	\$0	\$0
			54102 > 5,000 Computers Capitalized	\$0	\$0
		Equipment Total		\$0	\$0
		Instructional Supplies	53101 Instructional Supplies	\$29,000	\$29,000
		Instructional Supplies Total		\$29,000	\$29,000
	Math	115010 Comp/Software	55101 Computer Service	\$3,000	\$3,000
		Comp/Software Total		\$3,000	\$3,000
		Consl/Contr Labor/Trng	55014 Consultants	\$0	
		,,6		γo	ΨŪ

	Department Description	Department	Object Summary	Object Class	Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
	Math		Consl/Contr Labor/Trng		Contract Labor	\$	
	· · · · · · · · · · · · · · · · · · ·	113010	Consi/Contr Labor/Trng Total	33002	Contract Labor	\$	
			Employee Related			\$	
			Equipment	5/101	> 5,000 Equipment Capitalized	\$	
			Equipment Total	34101	> 3,000 Equipment Capitanzeu	\$	
				50011	F FT F-110 C		
			Faculty Salaries		Fac-FT-Fall&Spr	\$1,297,12	
					Fac-FT-Sum	\$344,11	
					Fac-OL-Fall&Spr	\$203,21	
					Fac-OL-Sum	\$17,43	
					Fac-FT Rel-Fall&Spr		0 \$(
				50032	Fac-FT Rel-Sum	\$	
				50041	Fac-Adj-Fall&Spr	\$326,01	5 \$366,60
				50042	Fac-Subs	\$5,02	8 \$6,859
				50043	Fac-Fellowships	\$	0 \$0
				50051	Fac-Adj-Sum	\$103,81	0 \$118,313
					Do Not Use	\$	
					Fac-Asst Instr	\$356,02	
					Fac-Stipend	\$	
			Faculty Salaries Total	30033	i ac-supenu	\$2,652,77	
			•	F2404	Instructional Consultor		
			Instructional Supplies	53101	Instructional Supplies	\$8,83	
			Instructional Supplies Total			\$8,83	
			Non-Exempt Salaries		Non-Ex-PT	\$1,00	
					Non-Ex-SA	\$19,49	
				50244	Non-Ex-Other	\$88,54	1 \$150,043
			Non-Exempt Salaries Total			\$109,04	6 \$166,826
			Office, Supp, Memb/Prof	55114	Duplicating	\$2,26	7 \$2,267
				55122	Food & Beverage	\$	0 \$0
			Office, Supp, Memb/Prof Total	_		\$2,26	7 \$2,267
			Travel	55108	Travel	\$80	
			Travel Total			\$80	
			Utilities	55503	Telephone	\$2,07	
			Utilities Total	33303	reiephone	\$2,07	
	NA - di - di - di	121050		55020	A ditation Company		
	Medical Lab	121050	Accreditation	55020	Accreditation Expense	\$5,10	
			Accreditation Total			\$5,10	
			Comp/Software	55101	Computer Service	\$1,00	
			Comp/Software Total			\$1,00	
			Employee Related			\$	
			Equipment	54101	> 5,000 Equipment Capitalized	\$	0 \$0
			Equipment Total			\$	0 \$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$119,32	9 \$122,730
				50012	Fac-FT-Sum	\$13,68	2 \$15,554
					Fac-OL-Fall&Spr	\$3,94	
					Fac-OL-Sum	\$4,08	
					Fac-FT Rel-Fall&Spr	\$	
					Fac-FT Rel-Sum	\$	
					Fac-Adj-Fall&Spr	\$3,17	
					Fac-Subs	\$3,17	
					Fac-Fellowships	\$	
					Fac-Adj-Sum	\$2,34	
					Do Not Use	\$	
				50055	Fac-Stipend	\$	
			Faculty Salaries Total			\$146,56	2 \$155,278
			Instructional Supplies	53101	Instructional Supplies	\$9,84	9 \$9,849
			Instructional Supplies Total			\$9,84	
			Office, Supp,Memb/Prof	55114	Duplicating	\$65	
			Office, Supp, Memb/Prof Total		· •	\$65	
			Repairs & Maintenance	55104	Repairs & Maintenance	\$2,19	
			Repairs & Maintenance Total			\$2,19	
			Travel	55108	Travel	\$1,26	
				55108	IIavel		
			Travel Total		- 1	\$1,26	
						\$27	0 \$270
			Utilities Utilities Total	33303	Telephone	\$27	

/P	Donartment Description	Department Object Summary	Object Class Object Class Description	Values	V 2019 Undated Budget
VP	Department Description Mental Health	Department Object Summary 125090 Accreditation	Object Class Object Class Description 55020 Accreditation Expense	FY 2016-2017 Budget F \$0	FY 2018 Updated Budget \$0
	ivientai neatti	Accreditation Total	55020 Accreditation Expense		\$0
				\$0	\$(
		Employee Related	50011 5 5T 5-119 C	\$0	
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$59,363	\$61,28
			50012 Fac-FT-Sum	\$6,730	\$4,45
			50021 Fac-OL-Fall&Spr	\$1,879	\$1,10
			50022 Fac-OL-Sum	\$0	\$
			50032 Fac-FT Rel-Sum	\$0	\$
			50041 Fac-Adj-Fall&Spr	\$20,145	\$19,40
			50042 Fac-Subs	\$134	\$
			50043 Fac-Fellowships	\$0	Ş
			50051 Fac-Adj-Sum	\$7,241	\$6,02
			50052 Do Not Use	\$0	\$
			50055 Fac-Stipend	\$0	\$
		Faculty Salaries Total	50055 Tue Stipena	\$95,492	\$92,27
			52404 to to 15 or 15 or 15 or		
		Instructional Supplies	53101 Instructional Supplies	\$750	\$750
		Instructional Supplies Total		\$750	\$750
		Office, Supp,Memb/Prof	55114 Duplicating	\$50	\$50
			55122 Food & Beverage	\$350	\$350
			55401 Memberships & Dues	\$585	\$585
		Office, Supp, Memb/Prof Total		\$985	\$985
		Travel	55108 Travel	\$1,500	\$1,500
		Travel Total		\$1,500	\$1,500
		Utilities	55503 Telephone	\$103	\$103
		Utilities Total	33303 Telephone	\$103	\$103
	Marit Davida an ant				
	Mgmt Development	122030 Employee Related		\$0	\$0
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$227,990	\$244,548
			50012 Fac-FT-Sum	\$37,996	\$52,577
			50021 Fac-OL-Fall&Spr	\$33,309	\$31,230
			50022 Fac-OL-Sum	\$7,339	\$2,205
			50031 Fac-FT Rel-Fall&Spr	\$0	\$0
			50032 Fac-FT Rel-Sum	\$0	\$1,069
			50041 Fac-Adj-Fall&Spr	\$56,773	\$29,700
			50042 Fac-Subs	\$179	\$470
				\$0	\$0
			50043 Fac-Fellowships		
			50051 Fac-Adj-Sum	\$0	\$1,313
			50052 Do Not Use	\$0	\$0
			50055 Fac-Stipend	\$0	\$0
		Faculty Salaries Total		\$363,586	\$363,112
		Instructional Supplies	53101 Instructional Supplies	\$567	\$567
		Instructional Supplies Total		\$567	\$567
		Office, Supp,Memb/Prof	55113 Postage	\$25	\$25
			55114 Duplicating	\$250	\$250
			55122 Food & Beverage	\$100	\$100
		Office, Supp,Memb/Prof Total		\$375	\$375
		Travel	55108 Travel	\$0	\$0
			22109 Havei		
		Travel Total		\$0	\$0
		Utilities	55503 Telephone	\$281	\$281
		Utilities Total		\$281	\$281
	Music	116010 Consl/Contr Labor/Trng	55014 Consultants	\$0	\$0
			55082 Contract Labor	\$5,000	\$5,000
		Consl/Contr Labor/Trng Total		\$5,000	\$5,000
		Employee Related		\$0	\$0
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total	54101 × 5,000 Equipment Capitalized	\$ 0	\$ 0
			50011 Fac-FT-Fall&Spr	\$1,148,226	
				51.148.226	\$1,167,341
		Faculty Salaries	·		
			50012 Fac-FT-Sum	\$62,476	\$62,970
			50012 Fac-FT-Sum 50021 Fac-OL-Fall&Spr	\$62,476 \$57,944	\$62,970 \$57,923
			50012 Fac-FT-Sum 50021 Fac-OL-Fall&Spr 50022 Fac-OL-Sum	\$62,476 \$57,944 \$705	\$62,970 \$57,923 \$0
			50012 Fac-FT-Sum 50021 Fac-OL-Fall&Spr	\$62,476 \$57,944	\$62,970 \$57,923
			50012 Fac-FT-Sum 50021 Fac-OL-Fall&Spr 50022 Fac-OL-Sum	\$62,476 \$57,944 \$705	\$62,970 \$57,923 \$0

VP	Department Description	Department	Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
	Department Description		Faculty Salaries	50042 Fac-Subs	\$2,158	\$5,98
			,	50043 Fac-Fellowships	\$0	\$
				50051 Fac-Adj-Sum	\$1,652	\$75
				50052 Do Not Use	\$0	\$
				50054 Fac-Chair Stipend	\$0	\$
				50055 Fac-Stipend	\$12,078	\$7,50
			Faculty Salaries Total	Soos rac superia	\$1,325,990	\$1,367,78
			Instructional Supplies	53101 Instructional Supplies	\$14,000	\$14,00
			Instructional Supplies Total	33101 Histi detional Supplies	\$14,000	\$14,00
			Music	55011 Accompanist	\$13,330	\$10,00
			Wusic	55150 Music		\$10,00
			Music Total	33130 Music	\$7,500 \$20,830	\$20,000
			Non-Exempt Salaries	FO212 Non Ev ET OT		
			Non-Exempt Salaries	50212 Non-Ex-FT OT	\$0	\$0
				50221 Non-Ex-PT	\$6,876	\$6,825
				50223 Non-Ex-SA	\$3,364	\$3,364
				50244 Non-Ex-Other	\$0	\$0
			Non-Exempt Salaries Total		\$10,240	\$10,189
			Office, Supp, Memb/Prof	53003 Supplies - Other	\$4,500	\$2,500
				55052 Professional Development	\$5,000	\$5,000
				55113 Postage	\$1,500	\$1,500
				55114 Duplicating	\$900	\$900
				55122 Food & Beverage	\$0	\$0
				55201 Copier Rental	\$5,083	\$5,083
				55401 Memberships & Dues	\$0	\$0
			Office, Supp, Memb/Prof Total		\$16,983	\$14,983
			Other General	55109 Other General Expense	\$0	\$0
			Other General Total	_	\$0	\$0
			Rent	55202 Rent Expense	\$5,800	\$5,800
			Rent Total		\$5,800	\$5,800
			Repairs & Maintenance	55104 Repairs & Maintenance	\$12,500	\$12,500
			Repairs & Maintenance Total	3510 i Nepans & Maintenance	\$12,500	\$12,500
			Travel	55108 Travel	\$9,800	\$10,600
			Travel Total	33100 Havei	\$9,800	\$10,600
			Utilities	EEE02 Tolophono		
				55503 Telephone	\$1,600	\$1,600
	N. S. I. I.T. II	420000	Utilities Total	55044.0	\$1,600	\$1,600
	Non-Destruct Testing	129060	Consl/Contr Labor/Trng	55014 Consultants	\$0	\$0
			- 1/2 - 1 1 / 1	55082 Contract Labor	\$0	\$0
			Consl/Contr Labor/Trng Total		\$0	\$0
			Employee Related		\$0	\$0
			Equipment	54101 > 5,000 Equipment Capitalized		\$0
			Equipment Total		\$0	\$0
			Faculty Salaries	50011 Fac-FT-Fall&Spr	\$47,829	\$49,408
				50012 Fac-FT-Sum	\$16,229	\$24,106
				50021 Fac-OL-Fall&Spr	\$12,916	\$20,010
				50022 Fac-OL-Sum	\$4,932	\$2,549
				50032 Fac-FT Rel-Sum	\$0	\$0
				50041 Fac-Adj-Fall&Spr	\$0	\$0
				50042 Fac-Subs	\$1,026	\$0
				50043 Fac-Fellowships	\$0	\$0
				50051 Fac-Adj-Sum	\$6,576	\$2,450
				50052 Do Not Use	\$0	\$0
				50055 Fac-Stipend	\$0	\$0
			Faculty Salaries Total		\$89,508	\$98,523
			Instructional Supplies	53101 Instructional Supplies	\$8,000	\$8,000
			Instructional Supplies Total	33202 mst actional supplies	\$8,000	\$8,000
			Office, Supp,Memb/Prof	53001 Office Supplies	\$0	\$0,000
			Office, Supplivients/Fibi	55113 Postage	\$0	\$0
					\$93	
				55114 Duplicating	\$93	\$93
					A=00	4500
			Office Cours Marsh / Dunf T	55401 Memberships & Dues	\$500	\$500
			Office, Supp, Memb/Prof Total	55401 Memberships & Dues	\$593	\$593
			Office, Supp,Memb/Prof Total Repairs & Maintenance Repairs & Maintenance Total			

os A/D	Donartmont Description	Danastmant Ohisat Communication	Object Class Object Class Passisting	Values	019 Undated Budget
es/VP	Department Description	Department Object Summary 129060 Travel	Object Class Object Class Description 55108 Travel	FY 2016-2017 Budget FY 2 \$3,000	018 Updated Budget \$3,000
		Travel Total	33108 Havei	\$3,000	\$3,000 \$3,000
		Utilities	55503 Telephone	\$ 3,000 \$70	\$3,000
		Utilities Total	33303 Telephone	\$70 \$ 70	\$70
	Nuclear Medicine	124050 Accreditation	55020 Accreditation Expense	\$3,000	\$(
	Nuclear Wedicine	Accreditation Total	33020 Accreditation Expense	\$3,000	\$(
		Comp/Software	55101 Computer Service	\$1,000	\$1
			33101 Computer Service		\$ \$
		Comp/Software Total		\$1,000	
		Employee Related	FA101 > F 000 Favious and Canitalized	\$0	\$1
		Equipment	54101 > 5,000 Equipment Capitalized	\$0 \$0	\$
		Equipment Total	50044 5 - 5T 5 H0 C	\$0	\$1
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$113,254	\$
			50012 Fac-FT-Sum	\$33,147	\$20,50
			50021 Fac-OL-Fall&Spr	\$0	\$1,32
			50022 Fac-OL-Sum	\$0	\$1,36
			50031 Fac-FT Rel-Fall&Spr	\$0	\$
			50032 Fac-FT Rel-Sum	\$0	\$3,44
			50041 Fac-Adj-Fall&Spr	\$0	\$2,58
			50042 Fac-Subs	\$0	\$
			50043 Fac-Fellowships	\$0	\$1
			50051 Fac-Adj-Sum	\$0	\$(
			50052 Do Not Use	\$0	\$0
			50055 Fac-Stipend	\$0	\$0
		Faculty Salaries Total		\$146,401	\$29,229
		Instructional Supplies	53101 Instructional Supplies	\$5,000	\$0
		Instructional Supplies Total		\$5,000	\$0
		Office, Supp,Memb/Prof	53003 Supplies - Other	\$0	\$0
		5 mse, supp, mems, 110	55113 Postage	\$0	\$0
			55114 Duplicating	\$250	\$0
			55114 Duplicating 55122 Food & Beverage	\$500	\$0
		Office, Supp,Memb/Prof Total	33122 Tood & Deverage	\$750	\$0
			FF104 Paraira & Maintanana		
		Repairs & Maintenance	55104 Repairs & Maintenance	\$0	\$0
		Repairs & Maintenance Total	55100 T	\$0	\$0
		Travel	55108 Travel	\$0	\$0
		Travel Total		\$0	\$0
		Utilities	55503 Telephone	\$200	\$0
		Utilities Total		\$200	\$0
	Nursing	127010 Accreditation	55020 Accreditation Expense	\$2,806	\$7,806
		Accreditation Total		\$2,806	\$7,806
		Comp/Software	55101 Computer Service	\$2,000	\$2,000
		Comp/Software Total		\$2,000	\$2,000
		Consl/Contr Labor/Trng	55014 Consultants	\$4,000	\$4,000
			55082 Contract Labor	\$0	\$0
		Consl/Contr Labor/Trng Total		\$4,000	\$4,000
		Employee Related		\$0	\$0
		Equipment	54001 < 5,000 Equip Not Cap INVT	\$0	\$8,000
			54002 < 5,000 Computer Not Cap INVT	\$0	\$0
			54101 > 5,000 Equipment Capitalized	\$0	\$19,000
		Equipment Total		\$0	\$27,000
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$1,518,279	\$1,696,004
		r dealey salaries	50012 Fac-FT-Sum	\$37,655	\$191,778
			50012 Fac-OL-Fall&Spr	\$102,626	\$189,042
			50022 Fac-OL-Sum	\$1,450	\$9,835
			50031 Fac-FT Rel-Fall&Spr	\$0	\$0
			50032 Fac-FT Rel-Sum	\$0	\$27,697
			50041 Fac-Adj-Fall&Spr	\$134,742	\$167,052
			50042 Fac-Subs	\$76	\$608
			50043 Fac-Fellowships	\$0	\$0
			50051 Fac-Adj-Sum	\$0	\$20,533
			50052 Do Not Use	\$0	\$0
		Faculty Salaries Total	50055 Fac-Stipend	\$14,583 \$1,809,411	\$4,200 \$2,306,74 9

N/D	Donatas de Donatas de	Description Object Commence	Object Class Object Class Description	Values	2018 Hadebad Budad
VP	Department Description	Department Object Summary	Object Class Object Class Description		2018 Updated Budget
		127010 Instructional Supplies	53101 Instructional Supplies	\$18,000	\$18,000
		Instructional Supplies Total	50224 Nov. 5:: DT	\$18,000	\$18,00
		Non-Exempt Salaries	50221 Non-Ex-PT	\$2,000	\$61
		Non-Exempt Salaries Total	52004 055 - 5 - 15	\$2,000	\$61
		Office, Supp, Memb/Prof	53001 Office Supplies	\$0	\$
			53102 Testing Supplies	\$241,083	\$241,08
			55052 Professional Development	\$1,402	\$1,60
			55114 Duplicating	\$3,019	\$3,01
			55122 Food & Beverage	\$1,500	\$1,50
			55401 Memberships & Dues	\$2,812	\$2,81
		Office, Supp, Memb/Prof Total		\$249,816	\$250,01
		Repairs & Maintenance	55104 Repairs & Maintenance	\$4,453	\$4,45
		Repairs & Maintenance Total		\$4,453	\$4,45
		Travel	55108 Travel	\$5,000	\$5,00
		Travel Total	55250 110101	\$5,000	\$5,00
		Utilities	FFF03 Tolophono	\$2,820	\$2,82
			55503 Telephone		
	2 26 2 2 11 11	Utilities Total		\$2,820	\$2,82
	Occ Safety & Health	128050 Employee Related		\$0	\$
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	Ş
		Equipment Total		\$0	\$
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$70,032	\$119,52
			50012 Fac-FT-Sum	\$24,474	\$25,35
			50021 Fac-OL-Fall&Spr	\$29,355	\$35,19
			50022 Fac-OL-Sum	\$11,390	\$17,83
			50032 Fac-FT Rel-Sum	\$0	\$
			50041 Fac-Adj-Fall&Spr	\$3,112	\$2,65
			50042 Fac-Subs	\$3,112	
					\$1
			50043 Fac-Fellowships	\$0	\$(
			50051 Fac-Adj-Sum	\$0	\$0
			50052 Do Not Use	\$0	\$0
			50055 Fac-Stipend	\$0	\$0
		Faculty Salaries Total		\$138,363	\$200,565
		Instructional Supplies	53101 Instructional Supplies	\$8,000	\$8,000
		Instructional Supplies Total		\$8,000	\$8,000
		Non-Exempt Salaries	50223 Non-Ex-SA	\$0	\$0
		Non-Exempt Salaries Total		\$0	\$0
		Office, Supp,Memb/Prof	55113 Postage	\$0	\$0
		Office, Supp, Memb/ F101	-		\$2,500
			55114 Duplicating	\$2,267	
			55122 Food & Beverage	\$0	\$0
			55401 Memberships & Dues	\$0	\$0
		Office, Supp, Memb/Prof Total		\$2,267	\$2,500
		Repairs & Maintenance	55104 Repairs & Maintenance	\$2,000	\$4,000
		Repairs & Maintenance Total		\$2,000	\$4,000
		Travel	55108 Travel	\$0	\$0
		Travel Total		\$0	\$0
		Utilities	55503 Telephone	\$153	\$153
		Utilities Total	SSSOS TELEPHONE	\$153	\$153
	Occup Thorany	121020 Accreditation	55020 Accreditation Expense	\$6,500	\$3,760
	Occup Therapy	Accreditation Total	33020 Accreditation Expense		
				\$6,500	\$3,760
					\$1,000
		Comp/Software	55101 Computer Service	\$1,000	
		Comp/Software Comp/Software Total	55101 Computer Service	\$1,000	\$1,000
		Comp/Software Comp/Software Total Employee Related		\$1,000 \$0	\$1,000 \$0
		Comp/Software Comp/Software Total	55101 Computer Service 50011 Fac-FT-Fall&Spr	\$1,000	\$1,000
		Comp/Software Comp/Software Total Employee Related		\$1,000 \$0	\$1,000 \$0
		Comp/Software Comp/Software Total Employee Related	50011 Fac-FT-Fall&Spr	\$1,000 \$0 \$142,865	\$1,000 \$0 \$146,618
		Comp/Software Comp/Software Total Employee Related	50011 Fac-FT-Fall&Spr 50012 Fac-FT-Sum 50021 Fac-OL-Fall&Spr	\$1,000 \$0 \$142,865 \$41,885 \$8,673	\$1,000 \$0 \$146,618 \$42,693 \$13,331
		Comp/Software Comp/Software Total Employee Related	50011 Fac-FT-Fall&Spr 50012 Fac-FT-Sum 50021 Fac-OL-Fall&Spr 50022 Fac-OL-Sum	\$1,000 \$0 \$142,865 \$41,885 \$8,673 \$1,644	\$1,000 \$0 \$146,618 \$42,693 \$13,331 \$1,252
		Comp/Software Comp/Software Total Employee Related	50011 Fac-FT-Fall&Spr 50012 Fac-FT-Sum 50021 Fac-OL-Fall&Spr 50022 Fac-OL-Sum 50031 Fac-FT Rel-Fall&Spr	\$1,000 \$0 \$142,865 \$41,885 \$8,673 \$1,644 \$0	\$1,000 \$0 \$146,618 \$42,693 \$13,331 \$1,252
		Comp/Software Comp/Software Total Employee Related	50011 Fac-FT-Fall&Spr 50012 Fac-FT-Sum 50021 Fac-OL-Fall&Spr 50022 Fac-OL-Sum 50031 Fac-FT Rel-Fall&Spr 50032 Fac-FT Rel-Sum	\$1,000 \$0 \$142,865 \$41,885 \$8,673 \$1,644 \$0 \$0	\$1,000 \$0 \$146,618 \$42,693 \$13,331 \$1,252 \$0 \$3,435
		Comp/Software Comp/Software Total Employee Related	50011 Fac-FT-Fall&Spr 50012 Fac-FT-Sum 50021 Fac-OL-Fall&Spr 50022 Fac-OL-Sum 50031 Fac-FT Rel-Fall&Spr 50032 Fac-FT Rel-Sum 50041 Fac-Adj-Fall&Spr	\$1,000 \$0 \$142,865 \$41,885 \$8,673 \$1,644 \$0 \$0 \$15,030	\$1,000 \$0 \$146,618 \$42,693 \$13,331 \$1,252 \$0 \$3,435 \$13,607
		Comp/Software Comp/Software Total Employee Related	50011 Fac-FT-Fall&Spr 50012 Fac-FT-Sum 50021 Fac-OL-Fall&Spr 50022 Fac-OL-Sum 50031 Fac-FT Rel-Fall&Spr 50032 Fac-FT Rel-Sum 50041 Fac-Adj-Fall&Spr 50042 Fac-Subs	\$1,000 \$0 \$142,865 \$41,885 \$8,673 \$1,644 \$0 \$0 \$15,030 \$0	\$1,000 \$0 \$146,618 \$42,693 \$13,331 \$1,252 \$0 \$3,435 \$13,607
		Comp/Software Comp/Software Total Employee Related	50011 Fac-FT-Fall&Spr 50012 Fac-FT-Sum 50021 Fac-OL-Fall&Spr 50022 Fac-OL-Sum 50031 Fac-FT Rel-Fall&Spr 50032 Fac-FT Rel-Sum 50041 Fac-Adj-Fall&Spr	\$1,000 \$0 \$142,865 \$41,885 \$8,673 \$1,644 \$0 \$0 \$15,030	\$1,000 \$0 \$146,618 \$42,693 \$13,331 \$1,252 \$0 \$3,435 \$13,607

es/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
	Department Description	121020 Faculty Salaries	50052 Do Not Use	\$0	\$(
			50055 Fac-Stipend	\$0	\$(
		Faculty Salaries Total		\$217,612	\$227,650
		Instructional Supplies	53101 Instructional Supplies	\$1,493	\$1,64
		Instructional Supplies Total	SSISI MISH decising Supplies	\$1,493	\$1,64
		Office, Supp, Memb/Prof	55114 Duplicating	\$772	\$77
		Office, Supp, Wellib/F101	·	\$400	\$40
		Office Come March (Burl Tabel	55122 Food & Beverage		
		Office, Supp,Memb/Prof Total	55404 D 0 A4	\$1,172	\$1,17
		Repairs & Maintenance	55104 Repairs & Maintenance	\$380	\$38
		Repairs & Maintenance Total		\$380	\$38
		Travel	55108 Travel	\$1,260	\$1,66
		Travel Total		\$1,260	\$1,66
		Utilities	55503 Telephone	\$192	\$19
		Utilities Total		\$192	\$19
	Pharmacy Tech	121060 Accreditation	55020 Accreditation Expense	\$2,572	\$2,57
		Accreditation Total		\$2,572	\$2,57
		Comp/Software	55101 Computer Service	\$1,000	\$1,00
		Comp/Software Total		\$1,000	\$1,00
		Employee Related		\$0	\$
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	, \$
		Equipment Total	54101 > 5,000 Equipment cupitanzeu	\$0	Š
			50011 Fac-FT-Fall&Spr	\$121,211	\$124,60
		Faculty Salaries	•		
			50012 Fac-FT-Sum	\$25,655	\$33,72
			50021 Fac-OL-Fall&Spr	\$95	\$3,62
			50022 Fac-OL-Sum	\$0	\$2,12
			50031 Fac-FT Rel-Fall&Spr	\$0	\$
			50032 Fac-FT Rel-Sum	\$0	\$2,59
			50041 Fac-Adj-Fall&Spr	\$0	\$(
			50042 Fac-Subs	\$0	\$0
			50043 Fac-Fellowships	\$0	\$0
			50051 Fac-Adj-Sum	\$0	\$0
			50052 Do Not Use	\$0	\$0
			50055 Fac-Stipend	\$0	\$0
		Faculty Salaries Total	30033 Fac-Stipelia	\$146,961	\$166,666
			F2404 Instructional Consilies		
		Instructional Supplies	53101 Instructional Supplies	\$1,577	\$2,077
		Instructional Supplies Total		\$1,577	\$2,077
		Office, Supp,Memb/Prof	55113 Postage	\$42	\$42
			55114 Duplicating	\$120	\$120
			55122 Food & Beverage	\$400	\$400
		Office, Supp, Memb/Prof Total		\$562	\$562
		Repairs & Maintenance	55104 Repairs & Maintenance	\$0	\$0
		Repairs & Maintenance Total		\$0	\$0
		Travel	55108 Travel	\$1,260	\$1,260
		Travel Total		\$1,260	\$1,260
		Utilities	55503 Telephone	\$149	\$149
		Utilities Total	55505 Telephone	\$149	\$149
	Dhysical Thorany	121030 Accreditation	FF030 Assertditation Evanges		\$4,250
	Physical Therapy		55020 Accreditation Expense	\$4,092	
		Accreditation Total		\$4,092	\$4,250
		Comp/Software	55101 Computer Service	\$1,000	\$1,000
		Comp/Software Total		\$1,000	\$1,000
		Consl/Contr Labor/Trng	55082 Contract Labor	\$0	\$0
		Consl/Contr Labor/Trng Total		\$0	\$0
		Employee Related		\$0	\$0
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$122,897	\$126,453
			50012 Fac-FT-Sum	\$35,462	\$25,775
			50021 Fac-OL-Fall&Spr	\$9,712	
			50022 Fac-OL-Sum	\$1,714	\$653
			50031 Fac-FT Rel-Fall&Spr	\$1,714	\$035
			50032 Fac-FT Rel-Sum	\$0	
			50041 Fac-Adj-Fall&Spr	\$8,454	\$9,355
			50042 Fac-Subs	\$285	\$141
			50043 Fac-Fellowships	\$0	\$0

Donartment Description	Donartmont Object Cummany	Object Class Object Class Description	Values	Jpdated Budget
Department Description	Department Object Summary	Object Class Object Class Description	5	
	121030 Faculty Salaries	50051 Fac-Adj-Sum	\$3,288	\$4,72
		50052 Do Not Use	\$0	Ş
		50055 Fac-Stipend	\$0	\$3,15
	Faculty Salaries Total		\$181,811	\$187,01
	Instructional Supplies	53101 Instructional Supplies	\$8,599	\$8,59
	Instructional Supplies Total		\$8,599	\$8,59
	Office, Supp, Memb/Prof	55113 Postage	\$0	ç
		55114 Duplicating	\$1,438	\$1,43
		55122 Food & Beverage	\$1,100	\$1,10
	Office, Supp, Memb/Prof Total		\$2,538	\$2,5
	Repairs & Maintenance	55104 Repairs & Maintenance	\$1,920	\$1,92
	Repairs & Maintenance Total		\$1,920	\$1,92
	Travel	55108 Travel	\$1,260	\$1,66
	Travel Total	33100 114401	\$1,260	\$1,66
		FFF02 T-l-sh-s-		
	Utilities	55503 Telephone	\$247	\$24
	Utilities Total		\$247	\$24
Physics	115020 Comp/Software	55101 Computer Service	\$500	\$50
	Comp/Software Total		\$500	\$500
	Employee Related		\$0	\$
	Faculty Salaries	50011 Fac-FT-Fall&Spr	\$86,888	\$89,063
		50012 Fac-FT-Sum	\$16,197	\$28,889
		50021 Fac-OL-Fall&Spr	\$0	\$(
		50022 Fac-OL-Sum	\$0	\$(
		50031 Fac-FT Rel-Fall&Spr	\$0	\$(
		50031 Fac-F1 Rei-Fall&Spii	\$0	\$(
		50041 Fac-Adj-Fall&Spr	\$9,863	\$(
		50042 Fac-Subs	\$0	\$(
		50043 Fac-Fellowships	\$0	\$0
		50051 Fac-Adj-Sum	\$9,863	\$0
		50052 Do Not Use	\$0	\$0
		50055 Fac-Stipend	\$0	\$0
	Faculty Salaries Total		\$122,812	\$117,952
	Instructional Supplies	53101 Instructional Supplies	\$1,500	\$1,500
	Instructional Supplies Total		\$1,500	\$1,500
	Non-Exempt Salaries	50223 Non-Ex-SA	\$0	\$(
	Non-Exempt Salaries	50244 Non-Ex-Other	\$0	\$(
	Non-Franch Calarias Tatal	30244 NOII-EX-Other		
	Non-Exempt Salaries Total	55444 B. P. P.	\$0	\$0
	Office, Supp,Memb/Prof	55114 Duplicating	\$60	\$60
		55122 Food & Beverage	\$0	\$0
	Office, Supp, Memb/Prof Total		\$60	\$60
	Repairs & Maintenance	55104 Repairs & Maintenance	\$250	\$250
	Repairs & Maintenance Total		\$250	\$250
	Travel	55108 Travel	\$0	\$0
	Travel Total		\$0	\$0
	Utilities	55503 Telephone	\$110	\$110
	Utilities Total		\$110	\$110
DOD For the Court	530051 Building Maintanence	53221 SC NC Electrical	\$0	\$(
		JJ221 JC NC LIECUICAI	\$0	\$(
POD Faculty Grant				
POD Faculty Grant	Building Maintanence Total			
POD Faculty Grant	Building Maintanence Total Comp/Software	55032 Software Desk Lic Fees	\$0	\$0
POD Faculty Grant	Building Maintanence Total Comp/Software Comp/Software Total	55032 Software Desk Lic Fees	\$0 \$0	\$(\$(
POD Faculty Grant	Building Maintanence Total Comp/Software	55032 Software Desk Lic Fees	\$0 \$0 \$0	\$0 \$0 \$0
POD Faculty Grant	Building Maintanence Total Comp/Software Comp/Software Total	55032 Software Desk Lic Fees 54101 > 5,000 Equipment Capitalized	\$0 \$0	\$(\$(
POD Faculty Grant	Building Maintanence Total Comp/Software Comp/Software Total Employee Related		\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
POD Faculty Grant	Building Maintanence Total Comp/Software Comp/Software Total Employee Related	54101 > 5,000 Equipment Capitalized	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
POD Faculty Grant	Building Maintanence Total Comp/Software Comp/Software Total Employee Related Equipment Equipment Total	54101 > 5,000 Equipment Capitalized 54102 > 5,000 Computers Capitalized	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
POD Faculty Grant	Building Maintanence Total Comp/Software Comp/Software Total Employee Related Equipment Equipment Total Instructional Supplies	54101 > 5,000 Equipment Capitalized	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
POD Faculty Grant	Building Maintanence Total Comp/Software Comp/Software Total Employee Related Equipment Equipment Total Instructional Supplies Instructional Supplies Total	54101 > 5,000 Equipment Capitalized 54102 > 5,000 Computers Capitalized 53101 Instructional Supplies	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
POD Faculty Grant	Building Maintanence Total Comp/Software Comp/Software Total Employee Related Equipment Equipment Total Instructional Supplies	54101 > 5,000 Equipment Capitalized 54102 > 5,000 Computers Capitalized 53101 Instructional Supplies 53001 Office Supplies	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
POD Faculty Grant	Building Maintanence Total Comp/Software Comp/Software Total Employee Related Equipment Equipment Total Instructional Supplies Instructional Supplies Total	54101 > 5,000 Equipment Capitalized 54102 > 5,000 Computers Capitalized 53101 Instructional Supplies 53001 Office Supplies 53003 Supplies - Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
POD Faculty Grant	Building Maintanence Total Comp/Software Comp/Software Total Employee Related Equipment Equipment Total Instructional Supplies Instructional Supplies Total	54101 > 5,000 Equipment Capitalized 54102 > 5,000 Computers Capitalized 53101 Instructional Supplies 53001 Office Supplies 53003 Supplies - Other 55052 Professional Development	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
POD Faculty Grant	Building Maintanence Total Comp/Software Comp/Software Comp/Software Total Employee Related Equipment Equipment Equipment Total Instructional Supplies Instructional Supplies Total Office, Supp,Memb/Prof	54101 > 5,000 Equipment Capitalized 54102 > 5,000 Computers Capitalized 53101 Instructional Supplies 53001 Office Supplies 53003 Supplies - Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
POD Faculty Grant	Building Maintanence Total Comp/Software Comp/Software Total Employee Related Equipment Equipment Total Instructional Supplies Instructional Supplies Total	54101 > 5,000 Equipment Capitalized 54102 > 5,000 Computers Capitalized 53101 Instructional Supplies 53001 Office Supplies 53003 Supplies - Other 55052 Professional Development	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

es/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget FY	2018 Updated Budget
es/VP	POD Faculty Grant	Department Object Summary 530051 Travel Total	Object class Object class Description	\$0	2018 Opdated Budget \$(
	Political Science	118050 Employee Related		\$0 \$0	\$(
	Political Science	Faculty Salaries	50011 Fac-FT-Fall&Spr	\$545,933	\$570,277
		Faculty Salaries	50011 Fac-F1-Fall&Spi 50012 Fac-FT-Sum	\$102,870	\$110,94
			50021 Fac-OL-Fall&Spr	\$56,914	\$67,86
			50022 Fac-OL-Sum	\$22,662	\$14,30
			50031 Fac-FT Rel-Fall&Spr	\$0	\$
			50032 Fac-FT Rel-Sum	\$0	\$70
			50041 Fac-Adj-Fall&Spr	\$51,783	\$83,81
			50042 Fac-Subs	\$67	\$
			50043 Fac-Fellowships	\$0	Ş
			50051 Fac-Adj-Sum	\$0	\$5,25
			50052 Do Not Use	\$0	\$
			50055 Fac-Stipend	\$1,698	Ş
		Faculty Salaries Total		\$781,927	\$853,15
		Instructional Supplies	53101 Instructional Supplies	\$1,000	\$1,00
		Instructional Supplies Total		\$1,000	\$1,00
		Office, Supp,Memb/Prof	55113 Postage	\$0	\$
			55114 Duplicating	\$574	\$57
			55122 Food & Beverage	\$0	\$
		Office, Supp,Memb/Prof Total	SSILL 1000 & Develope	\$574	\$57
		Travel	55108 Travel	\$1,000	\$1,00
		Travel Total	33100 Havel	\$1,000	\$1,00
		Utilities	FFF02 Talanhana		\$30
		Utilities Total	55503 Telephone	\$300	
	Description Text			\$300	\$30
	Processing Tech	129070 Employee Related	54404 - 5000 5 - 1 1 0 - 1 - 1	\$0	\$
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$
		Equipment Total		\$0	\$
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$259,778	\$312,42
			50012 Fac-FT-Sum	\$23,128	\$83,989
			50021 Fac-OL-Fall&Spr	\$38,397	\$161,490
			50022 Fac-OL-Sum	\$15,617	\$41,380
			50031 Fac-FT Rel-Fall&Spr	\$0	\$0
			50032 Fac-FT Rel-Sum	\$0	\$17,844
			50041 Fac-Adj-Fall&Spr	\$11,366	\$6,379
			50042 Fac-Subs	\$0	\$0
			50043 Fac-Fellowships	\$0	\$0
			50051 Fac-Adj-Sum	\$3,875	\$1,680
			50052 Do Not Use	\$0	\$0
			50055 Fac-Stipend	\$0	\$(
		Faculty Salaries Total		\$352,162	\$625,189
		Instructional Supplies	53101 Instructional Supplies	\$30,000	\$30,000
		Instructional Supplies Total	33101 mstructional supplies	\$30,000	\$30,000
			FF444 Develoption		
		Office, Supp,Memb/Prof	55114 Duplicating	\$0	\$(
		000 0 10 10 0 1	55401 Memberships & Dues	\$750	\$750
		Office, Supp,Memb/Prof Total		\$750	\$750
		Repairs & Maintenance	55104 Repairs & Maintenance	\$10,000	\$10,000
		Repairs & Maintenance Total		\$10,000	\$10,000
		Travel	55108 Travel	\$3,000	\$3,000
		Travel Total		\$3,000	\$3,000
		Utilities	55503 Telephone	\$142	\$142
		Utilities Total		\$142	\$142
	Psychology	118020 Employee Related		\$0	\$0
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$480,139	\$446,003
			50012 Fac-FT-Sum	\$72,328	\$95,230
			50021 Fac-OL-Fall&Spr	\$28,181	\$33,106
			50022 Fac-OL-Sum	\$7,045	\$6,300
			50022 Fac-Ot-Sulfi 50031 Fac-FT Rel-Fall&Spr	\$7,043	\$6,500
			50032 Fac-FT Rel-Sum	\$0	\$(
			50041 Fac-Adj-Fall&Spr	\$58,124	\$71,163
			50042 Fac-Subs	\$201	\$150
			50043 Fac-Fellowships	\$0	\$(

19000 Searthy Substition 50012 to Not the 500	ndated Budget	FV 20	Values	Object Class Description	Department Object Summany	Department Description	Dros A/D
Section Sect	pdated Budget \$5,51					Department Description	res/VP
Faculty Salaries Total SOSS 7ac observed	\$5,51				116020 Faculty Salaries		
Faculty Salaries Total	\$						
Instructional Supplies \$3,000	\$657,46			50055 rac-superiu	Eaculty Salarios Total		
Instructional Supplies Total St. 2000 St. 11 Postage So So So So So So So S	\$1,00			E2101 Instructional Supplies			
### Office, Supp, Memby/Horf Detal Solid Deplicating 5300	\$1,00 \$1,00			33101 Histi uctional Supplies			
### STATE Oppicating \$386 ### STATE Oppicating \$350 ### STATE Oppication \$350 ### ST	\$1,00			EE113 Doctore			
Office, Supp, Memb/Prof Total Travel	\$39				Office, Supp, Memb/Prof		
Office, Suppl.Memb/Proof Total Travel Trav	\$39						
Travel	\$20 \$59			55122 FOOD & Beverage	Office Supp Memb/Dref Total		
Travel Total Utilities 55003 Telephone 5480	\$1,50			FF109 Traval			
Utilities total S5003 Telephone S500 Telephone S5	\$1,50 \$1,50			33106 Havei			
Number State Second Se	\$1,30 \$48			55503 Telephone			
Radio & TV	\$48			33303 Telephone			
Saruly Salaries S0011 Fac-1F-fallaSpr \$3,255	\$46					Padio 8: TV	
S0021 Fac-OL-Fall&Spr S2,818	\$83,23			FOO11 Fac FT Fall® Car		Naulo & IV	
	\$5,40				raculty salaries		
S0031 FacF RetFall&Spr S0							
S0022 Fac-Fir Rel-Sum S0	\$						
S0014 Fac-Adj-Fall&Spr S0	\$						
S002 Fac-Fellowships							
S003 Fac-Fellowships S0	\$ \$						
Soots Fac-Adj-Sum So Soots Fac-Adj-Sum So Soots Fac-Adj-Sum Soots Fac-Stipend So Soots Fac-Stipend So Soots Fac-Stipend So Soots Fac-Stipend So Soots Fac-Stipend Soots Fac-Stip							
South Sout	\$						
Faculty Salaries Total S88,073 Instructional Supplies S3101 Instructional Supplies S3101 Instructional Supplies S3222 Non-Exempt Salaries S0223 Non-Ex-SA S3,500 S0223 Non-Ex-SA S2,500 S2,5	\$						
Faculty Salaries Total Instructional Supplies \$3,302 Instructional Supplies \$2,322 Instructional Supplies \$3,300 \$3,000	\$						
Instructional Supplies \$3.201 Instructional Supplies \$5.2,322	\$			50055 Fac-stipend	Familia Calada Tatal		
Instructional Supplier Total Non-Exempt Salaries S0223 Non-Ex-SA \$3,500 S0245 Lab Assist \$50 S0245 Lab Lab Lab Lab Lab Lab Lab Lab Lab Lab	\$88,64			53404 L. L			
Non-Exempt Salaries S0223 Mon-Ex-SA \$3,500 Non-Exempt Salaries Total Cffice, Supp,Memb/Prof S5114 Duplicating \$3,500 Office, Supp,Memb/Prof Total S5122 Food & Beverage \$0 Office, Supp,Memb/Prof Total Repairs & Maintenance \$367 Repairs & Maintenance \$5104 Repairs & Maintenance \$300 Tavel Travel \$5108 Travel \$5 Utilities \$5503 Telephone \$300 Comp/Software \$5500 Accreditation Expense \$2,890 Accreditation Total \$32,890 Comp/Software \$55101 Computer Service \$1,000 Comp/Software Total \$5000 Equipment Capitalized \$500 Equipment \$4101 > 5,000 Equipment Capitalized \$50 Equipment \$4101 > 5,000 Equipment Capitalized \$50 Equipment \$5001 Fac-FT-Fall&Spr \$253,787 \$5002 Fac-Ol-Sum \$31,842 \$5002 Fac-Ol-Sum \$31,842 \$5002 Fac-Ol-Fall&Spr \$50 \$5002 Fac-Ol-Fall&	\$2,32			53101 Instructional Supplies			
Non-Exempt Salaries Total S3,500	\$2,32			50222 N - 5 - 64			
Non-Exempt Salaries Total S3,500	\$3,50				Non-Exempt Salaries		
Office, Supp,Memb/Prof S5114 Duplicating S0	\$			50245 Lab Assist			
S5122 Food & Beverage S0	\$3,50						
Coffice, Supp,Memb/Prof Total Repairs & Maintenance S5401 Memberships & Dues S367 Repairs & Maintenance S5104 Repairs & Maintenance S300 Repairs & Maintenance S5104 Repairs & Maintenance S300 Travel S5108 Travel S5108 Travel S0 Utilities S5503 Telephone S300 Utilities S5503 Telephone S300 Utilities Total S500 Accreditation Expense S2,890 Accreditation Total S500 Accreditation Expense S2,890 Accreditation Total S500 Accreditation Expense S1,000 Comp/Software S5101 Computer Service S1,000 Employee Related S0 Equipment S410 > S,000 Equipment Capitalized S0 Equipment Total S6001 Fac-FI-Fall&Spr S23,787 Faculty Salaries S0011 Fac-FI-Fall&Spr S23,787 S0012 Fac-FI-Sum S1,842 S0012 Fac-OL-Sum S1,842 S0013 Fac-FI Rel-Fall&Spr S9,394 S0013 Fac-FI Rel-Fall&Spr S9,394 S0014 Fac-OL-Sum S1,848 S0015 Fac-Adj-Fall&Spr S9,394 S0016 Fac-Adj-Fall&Spr S75,150 S0042 Fac-Subs S2,881 S0043 Fac-Fellowships S0 S0045 Fac-Bolowships S0 S0051 Fac-Adj-Sum S19,727 S0052 Do Not Use S0 S0055 Fac-Stipend S0	\$10				Office, Supp,Memb/Prof		
Office, Supp, Memb/Prof Total Repairs & Maintenance Repairs & Maintenance S100	\$						
Repairs & Maintenance	\$36			55401 Memberships & Dues			
Repairs & Maintenance Total Travel S5108 Travel S0	\$46						
Travel Total 55108 Travel 50 Travel Total 5503 Telephone 5300 Utilities 55503 Telephone 5300 Utilities 55503 Telephone 5300 Utilities 55020 Accreditation Expense 52,890 Accreditation Total 55020 Accreditation Expense 52,890 Accreditation Total 55020 Accreditation Expense 51,000 Comp/Software 55101 Computer Service 51,000 Comp/Software 55101 Computer Service 51,000 Employee Related 50 Equipment 54101 > 5,000 Equipment Capitalized 50 Equipment Total 50012 Fac-FT-Fall&Spr 5253,787 Faculty Salaries 50011 Fac-FT-Fall&Spr 523,787 50012 Fac-OL-Fall&Spr 533,842 5002 Fac-OL-Sum 517,848 50031 Fac-FT Rel-Fall&Spr 50 50032 Fac-OL-Sum 517,848 50031 Fac-FT Rel-Fall&Spr 50 50032 Fac-FT Rel-Fall&Spr 575,150 50042 Fac-Subs 52,881 50043 Fac-FT Rel-Sum 50 50045 Fac-Ft Rel-Sum 50 50046 Fac-Fullowships 50 50057 Fac-Fullowships 50 50058 Fac-Fullowships 50 50059 Fac-Fullowships 50 5	\$30			55104 Repairs & Maintenance			
Travel Total Utilities S5503 Telephone S300	\$30						
Utilities S5503 Telephone \$300	\$			55108 Travel			
National Padional P	\$						
Radiology Tech	\$30			55503 Telephone			
Accreditation Total \$2,890 Comp/Software 55101 Computer Service \$1,000 Comp/Software Total \$1,000 Employee Related \$0 Equipment 54101 > 5,000 Equipment Capitalized \$0 Equipment Total \$0 Faculty Salaries 50011 Fac-FT-Fall&Spr \$253,787 Faculty Salaries 50012 Fac-OL-Fall&Spr \$31,842 50021 Fac-OL-Fall&Spr \$31,842 50022 Fac-OL-Sum \$17,848 50032 Fac-FT Rel-Fall&Spr \$0 50032 Fac-FT Rel-Fall&Spr \$0 50032 Fac-FT Rel-Fall&Spr \$0 50032 Fac-FT Rel-Fall&Spr \$0 50041 Fac-Adj-Fall&Spr \$75,150 50042 Fac-Subs \$2,881 50043 Fac-Fellowships \$0 50055 Fac-Adj-Sum \$19,727 50052 Do Not Use \$0 50055 Fac-Stipend \$0	\$30			·			
Comp/Software 55101 Computer Service \$1,000 Comp/Software Total \$1,000 Employee Related \$0 Equipment \$4101 > 5,000 Equipment Capitalized \$0 Equipment Total \$0 Faculty Salaries \$0011 Fac-FT-Fall&Spr \$253,787 \$0022 Fac-OL-Fall&Spr \$9,394 \$0022 Fac-OL-Sum \$17,848 \$0031 Fac-FT Rel-Fall&Spr \$0 \$0041 Fac-Adj-Fall&Spr \$0 \$0042 Fac-Subs \$75,150 \$0042 Fac-Subs \$2,881 \$0050 Fac-Adj-Sum \$19,727 \$0052 Do Not Use \$0 \$0055 Fac-Stipend \$0	\$5,00			55020 Accreditation Expense		Radiology Tech	
Comp/Software Total \$1,000 Employee Related \$0 Equipment \$4101 > 5,000 Equipment Capitalized \$0 Equipment Total \$0 Faculty Salaries \$0011 Fac-FT-Fall&Spr \$253,787 \$0021 Fac-OL-Fall&Spr \$31,842 \$0021 Fac-OL-Fall&Spr \$9,394 \$5002 Fac-OL-Sum \$17,848 \$5003 Fac-FT Rel-Bl&Spr \$0 \$50032 Fac-FT Rel-Sum \$0 \$50032 Fac-FT Rel-Sum \$0 \$5004 Fac-Adj-Fall&Spr \$75,150 \$5004 Fac-Subs \$2,881 \$5004 Fac-Fall-Sum \$1,727 \$5005 Fac-Alg-Sum \$1,727 \$5005 Fac-Stipend \$0	\$5,00						
Employee Related \$0 Equipment 54101 > 5,000 Equipment Capitalized \$0 Equipment Total \$0 Faculty Salaries 50011 Fac-FT-Fall&Spr \$253,787 50012 Fac-FT-Sum \$31,842 50021 Fac-OL-Fall&Spr \$9,394 50022 Fac-OL-Sum \$17,848 50031 Fac-FT Rel-Fall&Spr \$0 50032 Fac-FT Rel-Fall&Spr \$0 50041 Fac-Adj-Fall&Spr \$75,150 50042 Fac-Subs \$2,881 50043 Fac-Fellowships \$0 50051 Fac-Adj-Sum \$19,727 50052 Do Not Use \$0 50055 Fac-Stipend \$0	\$1,00			55101 Computer Service			
Equipment Otal \$0 Faculty Salaries 50011 Fac-FT-Fall&Spr \$253,787 50012 Fac-FT-Sum \$31,842 50021 Fac-OL-Fall&Spr \$9,394 50022 Fac-OL-Sum \$17,848 50031 Fac-FT Rel-Fall&Spr \$0 50032 Fac-FT Rel-Sum \$0 50041 Fac-Adj-Fall&Spr \$75,150 50042 Fac-Subs \$2,881 50043 Fac-Fellowships \$0 50043 Fac-Fellowships \$0 50052 Do Not Use \$0 50055 Fac-Stipend \$0	\$1,00						
Equipment Total \$0 Faculty Salaries 50011 Fac-FT-Fall&Spr \$253,787 50012 Fac-FT-Sum \$31,842 50012 Fac-OL-Fall&Spr \$9,394 50021 Fac-FT Rel-Fall&Spr \$0 50031 Fac-FT Rel-Fall&Spr \$0 50032 Fac-FT Rel-Fall&Spr \$0 50041 Fac-Adj-Fall&Spr \$75,150 50042 Fac-Subs \$2,881 50043 Fac-Fellowships \$0 50051 Fac-Adj-Sum \$19,727 50052 Do Not Use \$0 50055 Fac-Stipend \$0	\$						
Faculty Salaries 50011 Fac-FT-Fall&Spr \$253,787	\$			54101 > 5,000 Equipment Capitalized			
S0012 Fac-FT-Sum \$31,842	\$						
50021 Fac-OL-Fall&Spr \$9,394	\$264,00			·	Faculty Salaries		
50022 Fac-OL-Sum \$17,848	\$52,48						
50031 Fac-FT Rel-Fall&Spr	\$11,38	94	\$9,394				
50032 Fac-FT Rel-Sum	\$7,56						
50041 Fac-Adj-Fall&Spr	\$						
50042 Fac-Subs \$2,881 50043 Fac-Fellowships \$0 50051 Fac-Adj-Sum \$19,727 50052 Do Not Use \$0 50055 Fac-Stipend \$0	\$1,40						
50043 Fac-Fellowships \$0 50051 Fac-Adj-Sum \$19,727 50052 Do Not Use \$0 50055 Fac-Stipend \$0	\$81,11						
50051 Fac-Adj-Sum \$19,727 50052 Do Not Use \$0 50055 Fac-Stipend \$0	\$58						
50052 Do Not Use \$0 50055 Fac-Stipend \$0	\$						
50055 Fac-Stipend \$0	\$20,78						
	\$						
	\$			50055 Fac-Stipend			
Faculty Salaries Total \$410,629	\$439,32	29	\$410,629		Faculty Salaries Total		

	Department Description	Department	Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
	Department Description		Instructional Supplies	53101 Instructional Supplies	\$2,019	\$4,019
		124030	Instructional Supplies Total	33101 mstractional supplies	\$2,019	\$4,01
			Non-Exempt Salaries	50223 Non-Ex-SA	\$2,013	\$4,01.
			Non-Exempt Salaries Total	JUZZS NOII-EX-SA	\$0 \$0	\$(
			Office, Supp,Memb/Prof	53003 Supplies - Other	\$3,687	\$3,687
			Office, Supp, Memby Prof	55114 Duplicating	\$967	\$967
				55122 Food & Beverage	\$700	\$700
			000	55401 Memberships & Dues	\$0	\$0
			Office, Supp,Memb/Prof Total		\$5,354	\$5,354
			Repairs & Maintenance	55104 Repairs & Maintenance	\$5,000	\$5,000
			Repairs & Maintenance Total		\$5,000	\$5,000
			Travel	55108 Travel	\$2,600	\$2,600
			Travel Total		\$2,600	\$2,600
			Utilities	55503 Telephone	\$365	\$365
			Utilities Total		\$365	\$365
	Reading	112030	Accreditation	55020 Accreditation Expense	\$0	\$0
			Accreditation Total		\$0	\$0
			Consl/Contr Labor/Trng	55082 Contract Labor	\$0	\$0
			Consl/Contr Labor/Trng Total		\$0	\$0
			Employee Related		\$0	\$0
			Equipment	54002 < 5,000 Computer Not Cap INVT	\$0	\$0
			-4	54101 > 5,000 Equipment Capitalized	\$0	\$0
				54102 > 5,000 Computers Capitalized	\$0	\$0
			Equipment Total	5 1102 1 5,000 compaters capitalized	\$0	\$0
			Faculty Salaries	50011 Fac-FT-Fall&Spr	\$197,456	\$265,044
		racuity Salaries	50011 Fac-FT-Sum	\$35,954	\$21,313	
						\$15,082
				50021 Fac-OL-Fall&Spr	\$9,394	
				50022 Fac-OL-Sum	\$5,362	\$6,458
				50031 Fac-FT Rel-Fall&Spr	\$0	\$0
				50032 Fac-FT Rel-Sum	\$0	\$3,819
				50041 Fac-Adj-Fall&Spr	\$48,295	\$58,445
				50042 Fac-Subs	\$509	\$74
				50043 Fac-Fellowships	\$0	\$0
				50051 Fac-Adj-Sum	\$3,523	\$1,750
				50052 Do Not Use	\$0	\$0
				50053 Fac-Asst Instr	\$48,658	\$0
				50055 Fac-Stipend	\$0	\$120
			Faculty Salaries Total		\$349,151	\$372,105
			Instructional Supplies	53101 Instructional Supplies	\$2,900	\$2,900
			Instructional Supplies Total		\$2,900	\$2,900
			Non-Exempt Salaries	50221 Non-Ex-PT	\$0	\$0
			•	50223 Non-Ex-SA	\$0	\$0
				50244 Non-Ex-Other	\$0	\$0
				50245 Lab Assist	\$38,456	\$36,564
			Non-Exempt Salaries Total		\$38,456	\$36,564
			Office, Supp,Memb/Prof	55113 Postage	\$0	\$0,504
			c., 5app,eb/1101	55114 Duplicating	\$350	\$350
				55114 Dupiteating 55122 Food & Beverage	\$330	\$330
			Office Supp Momb/Dref Tatal	22177 LOOR & DEAGLARGE		
			Office, Supp,Memb/Prof Total	FF109 Travel	\$350	\$350
			Travel	55108 Travel	\$0	\$0
			Travel Total	55500 T. I. I.	\$0	\$0
			Utilities	55503 Telephone	\$400	\$400
			Utilities Total		\$400	\$400
	Recruit & Outreach		Adv/Marketing	55005 Marketing	\$2,000	\$2,000
			Adv/Marketing Total		\$2,000	\$2,000
			Comp/Software	55101 Computer Service	\$1,000	\$1,000
			Comp/Software Total		\$1,000	\$1,000
			Employee Related		\$49	\$0
			Exempt Salaries	50102 Ex Salry Reg	\$164,269	\$167,545
				, š		
			Exempt Salaries Total		\$164.269	\$107,545
			Fuel/Oil	55105 Fuel/Oil	\$164,269 \$1,000	\$167,545 \$1,000

	Department Description	Department	Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
	Department Description		Non-Exempt Salaries	50211 Non-Ex-FT	\$0	\$
		410023	Non-Exempt Salaries	50221 Non-Ex-PT	\$12,290	\$13,64
					\$12,290	
				50222 Non-Ex-PT-OT	Ċ11	\$
				50223 Non-Ex-SA	\$11	\$
			Non-Exempt Salaries Total		\$12,301	\$13,64
			Office, Supp, Memb/Prof	53001 Office Supplies	\$2,239	\$2,23
				55113 Postage	\$1,832	\$1,83
				55114 Duplicating	\$900	\$90
			Office, Supp, Memb/Prof Total		\$4,971	\$4,97
			Rent	55202 Rent Expense	\$0	\$
			Rent Total		\$0	\$
			Travel	55108 Travel	\$12,900	\$12,90
			Travel Total		\$12,900	\$12,90
			Utilities	55503 Telephone	\$2,520	\$2,520
			Utilities Total	33303 Telephone		
	2.11				\$2,520	\$2,520
	Registrar	410020	Comp/Software	55101 Computer Service	\$215,000	\$215,000
			Comp/Software Total		\$215,000	\$215,000
			Employee Related		\$6,576	\$0
			Exempt Salaries	50102 Ex Salry Reg	\$180,914	\$186,902
			Exempt Salaries Total		\$180,914	\$186,902
			Non-Exempt Salaries	50211 Non-Ex-FT	\$211,025	\$217,741
				50212 Non-Ex-FT OT	\$15,161	\$8,487
				50221 Non-Ex-PT	\$18,000	\$19,363
					\$18,000	
				50222 Non-Ex-PT-OT	40	\$200
				50223 Non-Ex-SA	\$0	\$0
			Non-Exempt Salaries Total		\$244,186	\$245,791
			Office, Supp, Memb/Prof	53001 Office Supplies	\$10,950	\$10,950
				55113 Postage	\$13,136	\$13,136
				55114 Duplicating	\$5,794	\$5,794
				55201 Copier Rental	\$2,377	\$2,377
				55401 Memberships & Dues	\$1,153	\$1,153
			Office, Supp,Memb/Prof Total		\$33,410	\$33,410
			Other General	55109 Other General Expense	\$0	\$0
			Other General Total	55105 Other General Expense	\$0	\$0
				FF104 Penning & Maintenance		
			Repairs & Maintenance	55104 Repairs & Maintenance	\$0	\$0
			Repairs & Maintenance Total		\$0	\$0
			Student Related	55106 Commencement Expense	\$46,680	\$46,680
			Student Related Total		\$46,680	\$46,680
			Travel	55108 Travel	\$2,000	\$2,000
			Travel Total		\$2,000	\$2,000
			Utilities	55503 Telephone	\$4,084	\$4,084
			Utilities Total	·	\$4,084	\$4,084
	Respiratory Therapy	121070	Accreditation	55020 Accreditation Expense	\$2,105	\$1,900
	nespiratory merupy	121070	Accreditation Total	55020 / test editation Expense	\$2,105	\$1,900
				FF101 Computer Convice		
			Comp/Software	55101 Computer Service	\$1,000	\$1,000
			Comp/Software Total		\$1,000	\$1,000
			Employee Related		\$0	\$0
			Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total		\$0	\$0
			Faculty Salaries	50011 Fac-FT-Fall&Spr	\$174,335	\$182,645
				50012 Fac-FT-Sum	\$35,267	\$39,834
				50021 Fac-OL-Fall&Spr	\$5,054	\$12,890
				50022 Fac-OL-Sum	\$0	\$336
				50031 Fac-FT Rel-Fall&Spr	\$0	\$0
				50032 Fac-FT Rel-Sum	\$0	
						\$17,009
				50041 Fac-Adj-Fall&Spr	\$16,585	
				50042 Fac-Subs	\$973	\$943
				50043 Fac-Fellowships	\$0	\$0
				50051 Fac-Adj-Sum	\$939	\$0
				50052 Do Not Use	\$0	\$0
				50055 Fac-Stipend	\$0	\$0

es/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget F	Y 2018 Updated Budget
, · ·		121070 Instructional Supplies	53101 Instructional Supplies	\$3,054	\$3,054
		Instructional Supplies Total	·	\$3,054	\$3,05
		Office, Supp,Memb/Prof	55114 Duplicating	\$326	\$32
		отто, сарр, тотт, то	55122 Food & Beverage	\$600	\$60
		Office, Supp,Memb/Prof Total		\$926	\$92
		Repairs & Maintenance	55104 Repairs & Maintenance	\$0	\$
		Repairs & Maintenance Total	33104 Repairs & Maintenance	\$0	\$
		Travel	55108 Travel	\$2,000	\$2,40
		Travel Total	33106 Havei	\$2,000	\$2,40 \$2,40
			FFF02 T-l-nh-n-		
		Utilities	55503 Telephone	\$227	\$22
		Utilities Total		\$227	\$22
	Restaurant Mgmt	125070 Employee Related	54404 · 5000 5 · · · · · · · · · · · · · · ·	\$0	\$
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$
		Equipment Total		\$0	\$
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$59,791	\$64,72
			50012 Fac-FT-Sum	\$0	\$
			50021 Fac-OL-Fall&Spr	\$11,781	\$3,60
			50022 Fac-OL-Sum	\$0	\$1
			50031 Fac-FT Rel-Fall&Spr	\$0	\$(
			50032 Fac-FT Rel-Sum	\$0	\$4,553
			50041 Fac-Adj-Fall&Spr	\$16,674	\$9,71
			50042 Fac-Subs	\$506	\$260
			50043 Fac-Fellowships	\$0	\$0
			50051 Fac-Adj-Sum	\$0	\$0
			50052 Do Not Use	\$0	\$0
			50055 Fac-Stipend	\$0	\$0
		Faculty Salaries Total		\$88,752	\$82,852
		Instructional Supplies	53101 Instructional Supplies	\$31,241	\$26,241
		Instructional Supplies Total	33101 mstructional supplies	\$31,241	\$26,241
			50223 Non-Ex-SA		
		Non-Exempt Salaries	30223 NOTI-EX-SA	\$0	\$0
		Non-Exempt Salaries Total		\$0	\$0
		Office, Supp,Memb/Prof	55113 Postage	\$0	\$0
			55114 Duplicating	\$342	\$342
			55122 Food & Beverage	\$0	\$0
			55401 Memberships & Dues	\$719	\$719
		Office, Supp, Memb/Prof Total		\$1,061	\$1,061
		Repairs & Maintenance	55104 Repairs & Maintenance	\$3,000	\$3,000
		Repairs & Maintenance Total		\$3,000	\$3,000
		Travel	55108 Travel	\$3,091	\$3,091
		Travel Total		\$3,091	\$3,091
		Utilities	55503 Telephone	\$741	\$741
		Utilities Total		\$741	\$741
	SACS Re-Accred	530002 Consl/Contr Labor/Trng	55014 Consultants	\$0	\$0
		Consl/Contr Labor/Trng Total		\$0	\$0
		Employee Related		\$0	\$0
		Faculty Salaries	50031 Fac-FT Rel-Fall&Spr	\$0	\$0
			50032 Fac-FT Rel-Sum	\$0	\$8,074
			50032 Fac FF Net Sum 50041 Fac-Adj-Fall&Spr	\$0	\$0,674
			50055 Fac-Stipend	\$0	\$0
		Faculty Salaries Total	30033 Fac-Stiperiu	\$ 0	\$8,074
			F2101 Instructional Consilies		
		Instructional Supplies	53101 Instructional Supplies	\$0	\$0
		Instructional Supplies Total		\$0	\$0
		Non-Exempt Salaries	50223 Non-Ex-SA	\$0	\$0
			50244 Non-Ex-Other	\$0	\$0
		Non-Exempt Salaries Total		\$0	\$0
		Office, Supp, Memb/Prof	53001 Office Supplies	\$200	\$100
		Office, Supp, Werlib/Prof			
		Office, Supp, Wernb/Proi	55113 Postage	\$100	\$200
		Office, Supp, Memo/P101	55113 Postage 55114 Duplicating	\$100 \$100	\$200 \$100
		Опісе, зарр, меніву гі о			
		Опісе, зарр, меніву гіої	55114 Duplicating	\$100	\$100
		Опісе, зарр, меніву гіої	55114 Duplicating 55122 Food & Beverage	\$100 \$1,000	\$100 \$0

				Values	
res/VP	Department Description	Department Object Summary	Object Class Object Class Description		FY 2018 Updated Budget
		530002 Travel	55108 Travel	\$15,000	\$25,000
		Travel Total		\$15,000	\$25,000
		Utilities	55503 Telephone	\$0	\$0
		Utilities Total		\$0	\$0
	Sociology	118040 Employee Related		\$0	\$
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$160,998	\$165,26
			50012 Fac-FT-Sum	\$19,754	\$15,63
			50021 Fac-OL-Fall&Spr	\$25,833	\$26,48
			50022 Fac-OL-Sum	\$12,916	\$11,67
			50032 Fac-FT Rel-Sum	\$0	\$20,39
			50041 Fac-Adj-Fall&Spr	\$35,226	\$48,29
			50042 Fac-Subs	\$0	\$
			50043 Fac-Fellowships	\$0	\$
			50051 Fac-Adj-Sum	\$0	\$4,72
			50052 Do Not Use	\$0	\$
			50055 Fac-Stipend	\$0	\$
		Faculty Salaries Total		\$254,728	\$292,47
		Instructional Supplies	53101 Instructional Supplies	\$0	\$
		Instructional Supplies Total		\$0	\$
		Office, Supp, Memb/Prof	53001 Office Supplies	\$0	Ş
		5 mee, supp, mems, 1101	55113 Postage	\$0	\$
			55114 Duplicating	\$108	\$10
		000 0 10 17 1	55122 Food & Beverage	\$0	\$
		Office, Supp, Memb/Prof Total		\$108	\$10
		Travel	55108 Travel	\$1,500	\$1,50
		Travel Total		\$1,500	\$1,50
		Utilities	55503 Telephone	\$120	\$12
	Sound Recording Techn	Utilities Total		\$120	\$12
		116030 Employee Related		\$0	\$
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$
		Equipment Total		\$0	\$
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$84,070	\$86,24
		r dealey salaries	50012 Fac-FT-Sum	\$0	\$
			50021 Fac-OL-Fall&Spr	\$10,803	\$
			50022 Fac-OL-Sum	\$0	\$
			50031 Fac-FT Rel-Fall&Spr	\$0	\$
			50032 Fac-FT Rel-Sum	\$0	\$
			50041 Fac-Adj-Fall&Spr	\$7,867	\$7,12
			50042 Fac-Subs	\$0	\$
			50043 Fac-Fellowships	\$0	\$
			50051 Fac-Adj-Sum	\$0	\$1
			50052 Do Not Use	\$0	Şi
			50055 Fac-Stipend	\$0	\$
		Faculty Salaries Total		\$102,740	\$93,36
		Instructional Supplies	53101 Instructional Supplies	\$1,000	\$1,00
			33101 Histractional Supplies		\$1,00
		Instructional Supplies Total	50222 N 5 . CA	\$1,000	
		Non-Exempt Salaries	50223 Non-Ex-SA	\$2,768	\$2,50
		Non-Exempt Salaries Total		\$2,768	\$2,50
		Office, Supp, Memb/Prof	55052 Professional Development	\$500	\$50
			55114 Duplicating	\$0	\$
			55122 Food & Beverage	\$100	\$10
		Office, Supp, Memb/Prof Total		\$600	\$60
		Rent	55202 Rent Expense	\$0	\$
		Rent Total		\$0	\$
		Travel	55108 Travel	\$1,000	\$1,00
		Travel Total	33100 110101		\$1,00
			55500 T. I. I.	\$1,000	
		Utilities	55503 Telephone	\$0	\$1
		Utilities Total		\$0	\$(
	Specialized Law Enf	128070 Comp/Software	55101 Computer Service	\$500	\$500
		Comp/Software Total		\$500	\$500
		Employee Related		\$0	\$0
		Equipment	54001 < 5,000 Equip Not Cap INVT	\$0	\$(
		Equipment	34001 < 3,000 Equip Not Cap IIV I	30	

s/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
., · ·	Specialized Law Enf	128070 Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$
	oponium and and and		54102 > 5,000 Computers Capitalized	\$0	\$
			54180 Vehicles	\$0	\$
		Equipment Total	5 1200 Tellioles	\$0	\$
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$119,481	\$133,51
		racticy stitutes	50012 Fac-FT-Sum	\$48,450	\$30,76
					\$24,10
			50021 Fac-OL-Fall&Spr	\$13,707	
			50022 Fac-OL-Sum	\$8,613	\$10,12
			50031 Fac-FT Rel-Fall&Spr	\$0	40.5
			50032 Fac-FT Rel-Sum	\$0	\$9,54
			50041 Fac-Adj-Fall&Spr	\$73,618	\$60,23
			50042 Fac-Subs	\$0	
			50043 Fac-Fellowships	\$0	:
			50051 Fac-Adj-Sum	\$0	\$5,6
			50052 Do Not Use	\$0	
			50053 Fac-Asst Instr	\$47,829	\$49,4
			50055 Fac-Stipend	\$0	Ş
		Faculty Salaries Total		\$311,698	\$323,31
		Fuel/Oil	55105 Fuel/Oil	\$1,569	\$1,56
		Fuel/Oil Total	_	\$1,569	\$1,56
		Instructional Supplies	53101 Instructional Supplies	\$10,000	\$10,00
		Instructional Supplies Total	33101 mstructional supplies	\$10,000	\$10,00
		Non-Exempt Salaries	50211 Non-Ex-FT	\$10,000	\$10,00
			JOZII NOII-EX-FI		
		Non-Exempt Salaries Total	50004 Off - C - II -	\$0	\$
		Office, Supp,Memb/Prof	53001 Office Supplies	\$0	\$
			55031 Site License Fees	\$0	
			55113 Postage	\$70	\$7
			55114 Duplicating	\$234	\$23
			55201 Copier Rental	\$4,663	\$4,66
		Office, Supp, Memb/Prof Total		\$4,967	\$4,96
		Other General	55109 Other General Expense	\$0	\$
		Other General Total		\$0	\$
		Repairs & Maintenance	55104 Repairs & Maintenance	\$3,500	\$3,50
		Repairs & Maintenance Total		\$3,500	\$3,50
		Travel	55108 Travel	\$1,000	\$1,00
		Travel Total		\$1,000	\$1,00
		Utilities	55503 Telephone	\$2,358	\$2,35
		Utilities Total	55505 Telephone	\$2,358	\$2,35
	Speech	112020 Employee Related		\$0	\$2,55
	эреесп	Faculty Salaries	50011 Fac-FT-Fall&Spr	\$392,305	\$454,46
		raculty Salaries	·		
			50012 Fac-FT-Sum	\$88,652	\$122,64
			50021 Fac-OL-Fall&Spr	\$61,059	\$79,41
			50022 Fac-OL-Sum	\$0	\$2,18
			50031 Fac-FT Rel-Fall&Spr	\$0	\$
			50032 Fac-FT Rel-Sum	\$0	\$
			50041 Fac-Adj-Fall&Spr	\$29,355	\$31,89
			50042 Fac-Subs	\$0	\$9
			50043 Fac-Fellowships	\$0	\$1
			50051 Fac-Adj-Sum	\$23,484	\$13,12
			50052 Do Not Use	\$0	\$1
			50053 Fac-Asst Instr	\$93,000	\$
			50055 Fac-Stipend	\$0	\$
		Faculty Salaries Total		4	
		Instructional Supplies	53101 Instructional Supplies	\$ 687,856 \$3,500	\$703,81 \$3,50
		Instructional Supplies Total	33101 manucuonal supplies	\$3,500	\$3,50 \$3,50
			F0221 Non Ev DT		
		Non-Exempt Salaries	50221 Non-Ex-PT	\$0	\$1
			50223 Non-Ex-SA	\$0	\$1
			50244 Non-Ex-Other	\$0	\$4,81
			50245 Lab Assist	\$28,842	\$19,36
		Non-Exempt Salaries Total		\$28,842	\$24,17
		Office, Supp, Memb/Prof	55113 Postage	\$46	\$4

s/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
,	Speech	112020 Office, Supp, Memb/Prof	55122 Food & Beverage	\$0	\$
		Office, Supp,Memb/Prof Total	_	\$446	\$44
		Travel	55108 Travel	\$5,000	\$5,00
		Travel Total		\$5,000	\$5,00
		Utilities	55503 Telephone	\$350	\$3!
		Utilities Total		\$350	\$35
	Stone Writing Center	415000 Employee Related		\$0	\$
	Stolle Wilting Center	Equipment	54001 < 5,000 Equip Not Cap INVT	\$0	<u> </u>
		Equipment Total	34001 < 3,000 Equip Not Cap INV I	\$0 \$0	Ş
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$80,185	\$82,18
		raculty Salaries	·		, 302,18 \$
			50031 Fac-FT Rel-Fall&Spr	\$0	
			50032 Fac-FT Rel-Sum	\$0	\$27,47
			50053 Fac-Asst Instr	\$336,897	\$354,71
		Faculty Salaries Total		\$417,081	\$464,37
		Instructional Supplies	53101 Instructional Supplies	\$5,516	\$5,51
		Instructional Supplies Total		\$5,516	\$5,51
		Non-Exempt Salaries	50221 Non-Ex-PT	\$72,998	\$114,08
			50222 Non-Ex-PT-OT	\$0	\$
			50223 Non-Ex-SA	\$26,141	\$26,14
		Non-Exempt Salaries Total		\$99,138	\$140,22
		Office, Supp, Memb/Prof	53001 Office Supplies	\$5,981	\$5,98
			55113 Postage		\$10
			55114 Duplicating		\$10
			55122 Food & Beverage	\$1,400	\$1,00
		Office, Supp, Memb/Prof Total	SSIZZ FOOD & SEVERAGE	\$7,381	\$7,18
		Other General	55109 Other General Expense	\$9,811	\$9,80
		Other General Total	33103 Other General Expense		
			55400 T I	\$9,811	\$9,80
		Travel	55108 Travel	\$4,391	\$3,82
		Travel Total		\$4,391	\$3,82
	Stu Leadrshp/Camp Lfe	411030 Employee Related		\$0	\$
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$
			54201 System Furniture	\$0	\$
			54501 Site Improvements	\$0	\$
		Equipment Total		\$0	\$
		Exempt Salaries	50102 Ex Salry Reg	\$68,649	\$70,70
		Exempt Salaries Total		\$68,649	\$70,70
		Instructional Supplies	53101 Instructional Supplies	\$0	\$
		Instructional Supplies Total		\$0	\$
		Non-Exempt Salaries	50211 Non-Ex-FT	\$32,725	\$33,70
		Non Exempt Salaries	50212 Non-Ex-FT OT	\$607	\$32
			50212 Non-Ex-PT	\$30,258	\$44,89
			50222 Non-Ex-PT-OT	\$0	
			50223 Non-Ex-SA	\$9,952	\$7,00
			50244 Non-Ex-Other	\$0	. \$
		Non-Exempt Salaries Total		\$73,541	\$85,92
		Office, Supp,Memb/Prof	53001 Office Supplies	\$1,787	\$1,78
			53003 Supplies - Other	\$0	\$
			55113 Postage	\$549	\$54
			55114 Duplicating	\$1,261	\$1,26
			55201 Copier Rental	\$1,471	\$1,47
			55401 Memberships & Dues	\$351	\$35
		Office, Supp, Memb/Prof Total		\$5,419	\$5,41
		Student Related	55086 Student Orientation	\$0	
		Student Related Total	Soco stagent Orientation	\$0	
		Travel	55108 Travel	\$3,951	\$3,95
		Travel Total	33100 Havel		
			55502 T. I. I.	\$3,951	
		Utilities	55503 Telephone	\$1,248	
		Utilities Total		\$1,248	
	Student Enrollment Center	410021 Comp/Software	55101 Computer Service	\$0	
		Comp/Software Total		\$0	\$
		Employee Related		\$86	\$
		Exempt Salaries	50102 Ex Salry Reg	\$351,540	\$362,08

Avn	Donortmont Beautistics	Danastmant Object Commen	Object Class Object Class Description	Values	adated Dudget
s/VP	Department Description	Department Object Summary	Object Class Object Class Description		pdated Budget
	Student Enrollment Center	410021 Exempt Salaries Total	50244 N 5 . 5T	\$351,540	\$362,087
		Non-Exempt Salaries	50211 Non-Ex-FT	\$323,250	\$326,230
			50212 Non-Ex-FT OT	\$18,233	\$15,49
			50221 Non-Ex-PT	\$37,902	\$77,82
			50222 Non-Ex-PT-OT	\$400	\$40
			50223 Non-Ex-SA		\$(
		Non-Exempt Salaries Total		\$379,785	\$419,94
		Office, Supp, Memb/Prof	53001 Office Supplies	\$4,000	\$4,00
			55113 Postage	\$8,000	\$8,00
			55114 Duplicating	\$3,000	\$3,00
			55201 Copier Rental	\$2,561	\$2,56
			55401 Memberships & Dues	\$4,282	\$4,28
		Office, Supp,Memb/Prof Total		\$21,843	\$21,84
		Other General	55109 Other General Expense	\$0	\$0
		Other General Total		\$0	\$0
		Repairs & Maintenance	55104 Repairs & Maintenance	\$0	\$0
		Repairs & Maintenance Total		\$0	\$0
		Student Related	55106 Commencement Expense	\$0	\$0
		Student Related Total	55100 commencement Expense	\$0	\$0
		Travel	FF109 Trough		
			55108 Travel	\$2,500	\$2,500
		Travel Total		\$2,500	\$2,500
		Utilities	55503 Telephone	\$3,138	\$3,138
		Utilities Total		\$3,138	\$3,138
	Student Success Ctr	412010 Accreditation	55020 Accreditation Expense	\$0	\$0
		Accreditation Total		\$0	\$0
		Building Maintanence	53223 SC NC Other	\$0	\$0
		Building Maintanence Total		\$0	\$0
		Comp/Software	55101 Computer Service	\$1,000	\$1,000
		Comp/Software Total		\$1,000	\$1,000
		Consl/Contr Labor/Trng	55082 Contract Labor	\$7,500	\$7,500
		Consl/Contr Labor/Trng Total	55552 5511.1451 24551	\$7,500	\$7,500
				\$0	\$0
		Employee Related	54002 - 5 000 C N - 1 C INIVIT		
		Equipment	54002 < 5,000 Computer Not Cap INVT	\$0	\$0
			54101 > 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total		\$0	\$0
		Exempt Salaries	50102 Ex Salry Reg	\$114,119	\$117,543
		Exempt Salaries Total		\$114,119	\$117,543
		Instructional Supplies	53101 Instructional Supplies	\$1,100	\$1,100
		Instructional Supplies Total		\$1,100	\$1,100
		Non-Exempt Salaries	50211 Non-Ex-FT	\$79,772	\$72,092
			50212 Non-Ex-FT OT	\$2,696	\$3,105
			50221 Non-Ex-PT	\$42,728	\$25,650
			50223 Non-Ex-SA	\$39,970	\$25,000
			50246 Non-Ex-Tutors	\$172,390	\$175,000
		Non-Exempt Salaries Total	30240 HOILEA-TULOI3	\$337,556	\$300,847
			E2001 Office Supplies		
		Office, Supp,Memb/Prof	53001 Office Supplies	\$12,725	\$12,725
			55113 Postage	\$116	\$116
			55114 Duplicating	\$350	\$350
			55122 Food & Beverage	\$1,200	\$1,200
			55201 Copier Rental	\$1,766	\$1,766
		Office, Supp, Memb/Prof Total		\$16,157	\$16,157
		Travel	55108 Travel	\$3,500	\$3,500
		Travel Total		\$3,500	\$3,500
		Utilities	55503 Telephone	\$1,700	\$1,700
		Utilities Total		\$1,700	\$1,700
	Summer Academy	530001 Comp/Software	55101 Computer Service	\$0	\$0
	Junine Academy	Comp/Software Total	33101 Computer Service	\$ 0	\$0 \$0
			FF014 Consultanta		
		Consl/Contr Labor/Trng	55014 Consultants	\$0	\$0
		Consl/Contr Labor/Trng Total		\$0	\$0
		Employee Related		\$0	\$0
		Exempt Salaries	50102 Ex Salry Reg	\$0	\$0
		Exempt Salaries Total		\$0	\$0

530001 Faculty Instruct Non- Non-Ex Office	ulty Salaries y Salaries Total ructional Supplies ctional Supplies Total n-Exempt Salaries exempt Salaries ce, Supp,Memb/Prof	Object Class Object Class Description 50031 Fac-FT Rel-Fall&Spr 53101 Instructional Supplies 50211 Non-Ex-FT 53001 Office Supplies 55113 Postage 55114 Duplicating	\$0 \$0 \$500 \$500 \$0 \$0 \$0	FY 2018 Updated Budget \$5 \$5
Faculty Instruc Instruc Non- Non-Ex Office	ry Salaries Total ructional Supplies ctional Supplies Total n-Exempt Salaries exempt Salaries Total ce, Supp,Memb/Prof	53101 Instructional Supplies 50211 Non-Ex-FT 53001 Office Supplies 55113 Postage	\$0 \$500 \$500 \$0 \$0 \$0 \$0	\$5 \$5
Instruc Instruc Non- Non-Ex Office	ructional Supplies ctional Supplies Total n-Exempt Salaries exempt Salaries Total ce, Supp,Memb/Prof	50211 Non-Ex-FT 53001 Office Supplies 55113 Postage	\$500 \$500 \$0 \$0 \$0	\$5 \$5
Instruc Non- Non-Ex Office	ctional Supplies Total -Exempt Salaries ixempt Salaries Total ce, Supp,Memb/Prof	50211 Non-Ex-FT 53001 Office Supplies 55113 Postage	\$500 \$0 \$0 \$0 \$0	\$5
Non-Ex Office	n-Exempt Salaries Exempt Salaries Total Ce, Supp, Memb/Prof	53001 Office Supplies 55113 Postage	\$0 \$0 \$0	
Non-Ex Office	exempt Salaries Total ce, Supp,Memb/Prof	53001 Office Supplies 55113 Postage	\$0 \$0 \$0	
Office,	ce, Supp,Memb/Prof	55113 Postage	\$0 \$0	
Office,		55113 Postage	\$0	
		-		
		JJII4 Duplicating	\$200	\$2
		55401 Memberships & Dues	\$200	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Cunn Mamb /Drof Total	33401 Memberships & Dues	\$200	\$2
Orne	, Supp,Memb/Prof Total	55400 011 0 15		
	er General	55109 Other General Expense	\$0	
	General Total		\$0	
Trave		55108 Travel	\$0	
		55503 Telephone		
			\$0	
121040 Accre	reditation	55020 Accreditation Expense	\$2,000	\$2,
Accred	ditation Total		\$2,000	\$2,
Com	np/Software	55101 Computer Service	\$1,000	\$1,
Comp/	/Software Total		\$1,000	\$1,0
				. ,
		50011 Fac-FT-Fall&Spr		\$146,4
	, -2			\$20,3
				\$20,6
		·		\$25,5
				γ,
				\$3,2
				\$33,8
				\$4
				\$7,2
		50055 Fac-Stipend		\$1
Faculty	y Salaries Total		\$218,159	\$232,5
Instr	ructional Supplies	53101 Instructional Supplies	\$2,595	\$2,5
Instruc	ctional Supplies Total		\$2,595	\$2,5
Offic	ce, Supp,Memb/Prof	55114 Duplicating	\$323	\$3
		55122 Food & Beverage	\$600	\$6
Office,	, Supp, Memb/Prof Total		\$923	\$9
		55108 Travel		\$1,2
				\$1,2
		55503 Telephone		\$2
		33303 Telephone		\$2
		EE101 Computer Service		\$1,2
		33101 Computer Service		\$1,2 \$1,2
				\$1,2
	•	50044 5 5T 5 . II 9 C		
Facul	lity Salaries			\$56,3
				\$13,1
				\$36,3
		50022 Fac-OL-Sum	\$7,163	\$10,1
		50031 Fac-FT Rel-Fall&Spr	\$0	
		50032 Fac-FT Rel-Sum	\$0	
		50041 Fac-Adj-Fall&Spr	\$19,962	
			\$19,962 \$3,920	
		50041 Fac-Adj-Fall&Spr 50042 Fac-Subs	\$3,920	
		50041 Fac-Adj-Fall&Spr 50042 Fac-Subs 50043 Fac-Fellowships	\$3,920 \$0	
		50041 Fac-Adj-Fall&Spr 50042 Fac-Subs 50043 Fac-Fellowships 50051 Fac-Adj-Sum	\$3,920 \$0 \$7,045	
		50041 Fac-Adj-Fall&Spr 50042 Fac-Subs 50043 Fac-Fellowships 50051 Fac-Adj-Sum 50052 Do Not Use	\$3,920 \$0 \$7,045 \$0	
Eaguille	u Salarino Total	50041 Fac-Adj-Fall&Spr 50042 Fac-Subs 50043 Fac-Fellowships 50051 Fac-Adj-Sum	\$3,920 \$0 \$7,045 \$0 \$0	
	ry Salaries Total ructional Supplies	50041 Fac-Adj-Fall&Spr 50042 Fac-Subs 50043 Fac-Fellowships 50051 Fac-Adj-Sum 50052 Do Not Use	\$3,920 \$0 \$7,045 \$0	
	Facult Instru Office Trave Utilitie 121040 Accre Comp, Emp Facult Instru Office Trave Utilitie 126070 Comp, Emp	Travel Total Utilities Utilities Total 121040 Accreditation Accreditation Total Comp/Software Comp/Software Total Employee Related Faculty Salaries Faculty Salaries Instructional Supplies Instructional Supplies Total Office, Supp,Memb/Prof Office, Supp,Memb/Prof Total Travel Travel Total Utilities Utilities Utilities Total Employee Related Faculty Salaries	Utilities Utilities Total Accreditation Accreditation Total Comp/Software Comp/Software Total Employee Related Faculty Salaries South Fac-FT-Fall&Spr South Fac-FT Rel-Fall&Spr South Fac-Adj-Fall&Spr South Fac-Adj-Fall&Spr South Fac-Adj-Fall&Spr South Fac-Adj-Sum South Fac-Fac-Face Comp/Software Comp/Software Comp/Software Comp/Software Comp/Software Faculty Salaries South Fac-FT-Fall&Spr South Fac-FT-Sum South Fac-FT-Fall&Spr	Utilities 55503 Telephone \$0 Utilities Total \$0 Accreditation 55020 Accreditation Expense \$2,000 Accreditation Total \$2,000 Comp/Software 55101 Computer Service \$1,000 Employee Related \$0 \$0 Faculty Salaries 50011 Fac-FT-Fall&Spr \$132,404 Employee Related \$00021 Fac-CH-Fall&Spr \$15,735 50021 Fac-CH-Fall&Spr \$15,735 \$0021 Fac-CH-Fall&Spr \$15,735 50021 Fac-CH-Fall&Spr \$5,057 \$5,057 50021 Fac-CH-Sum \$0 \$0 50031 Fac-FT Rel-Fall&Spr \$37,368 \$0 50041 Fac-Adj-Fall&Spr \$37,368 \$0 50042 Fac-Subs \$0 \$0 50043 Fac-Fellowships \$0 \$0 50042 Fac-Subs \$0 \$0 Faculty Salaries Total \$0 \$0 Instructional Supplies \$3101 Instructional Supplies \$2,595 Instructional Supplies Total \$2,295 \$2,295 Office, Supp,Memb/Prof Total

s/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget I	FY 2018 Updated Budget
	Tech Math/Comm	126070 Office, Supp, Memb/Prof	55122 Food & Beverage	\$0	\$0
	real mathy comm	Office, Supp, Memb/Prof Total		\$0	\$(
		Utilities	55503 Telephone	\$140	\$14
		Utilities Total	33303 Telephone	\$140	\$14
	Testing	410045 Employee Related		\$0	\$
	resting	Exempt Salaries	50103 Fr. C-lm. P		
		·	50102 Ex Salry Reg	\$107,415	\$110,63
		Exempt Salaries Total		\$107,415	\$110,63
		Instructional Supplies	53101 Instructional Supplies	\$717	\$71
		Instructional Supplies Total		\$717	\$71
		Non-Exempt Salaries	50211 Non-Ex-FT	\$56,162	\$57,84
			50212 Non-Ex-FT OT	\$0	\$1,22
			50221 Non-Ex-PT	\$89,720	\$75,05
			50222 Non-Ex-PT-OT	\$0	\$
			50223 Non-Ex-SA	\$0	\$
			50244 Non-Ex-Other	\$0	\$
		Non-Exempt Salaries Total		\$145,882	\$134,11
		Office, Supp,Memb/Prof	53001 Office Supplies	\$3,042	\$3,04
			53102 Testing Supplies	\$123,541	\$123,54
			55031 Site License Fees	\$0	\$1
			55113 Postage	\$434	\$434
			55113 Postage 55114 Duplicating	\$200	\$200
			55201 Copier Rental	\$2,038	\$2,038
			55401 Memberships & Dues	\$250	\$250
		Office, Supp, Memb/Prof Total		\$129,505	\$129,50
		Other General	55109 Other General Expense	\$0	\$(
		Other General Total		\$0	\$0
		Travel	55108 Travel	\$2,000	\$2,000
		Travel Total		\$2,000	\$2,000
		Utilities	55503 Telephone	\$2,479	\$2,479
		Utilities Total		\$2,479	\$2,479
	Title V	412012 Comp/Software	55101 Computer Service	\$1,000	\$1,000
		Comp/Software Total		\$1,000	\$1,000
		Consl/Contr Labor/Trng	55014 Consultants	\$0	\$0
		Consl/Contr Labor/Trng Total	55011 Consultants	\$0	\$0
		Employee Related		\$0	\$0
			E0103 Ev Calay Box	\$68,337	
		Exempt Salaries	50102 Ex Salry Reg		\$70,387
		Exempt Salaries Total	52101 Instructional Complies	\$68,337	\$70,387
		Instructional Supplies	53101 Instructional Supplies	\$0	\$0
		Instructional Supplies Total		\$0	\$0
		Office, Supp, Memb/Prof	53001 Office Supplies	\$1,000	\$1,000
			55113 Postage	\$50	\$50
			55114 Duplicating	\$260	\$260
			55122 Food & Beverage	\$1,000	\$1,000
		Office, Supp, Memb/Prof Total		\$2,310	\$2,310
		Travel	55108 Travel	\$0	\$0
		Travel Total		\$0	\$0
		Utilities	55503 Telephone	\$500	\$500
		Utilities Total	·	\$500	\$500
	Transition Center	411012 Comp/Software	55101 Computer Service	\$0	\$0
		Comp/Software Total		\$0	\$0
		Employee Related		\$0	\$0
		Exempt Salaries	50102 Ex Salry Reg	\$186,129	\$191,714
			30102 Ex 3aily Neg		
		Exempt Salaries Total	50011 F FT 5 H2 6	\$186,129	\$191,714
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$0	\$0
		Faculty Salaries Total		\$0	\$0
		Non-Exempt Salaries	50211 Non-Ex-FT	\$0	\$0
			50212 Non-Ex-FT OT	\$0	\$0
			50221 Non-Ex-PT	\$26,961	\$31,432
			50222 Non-Ex-PT-OT	\$0	\$200
			50223 Non-Ex-SA	\$2,000	\$0
		Non-Exempt Salaries Total	50223 Non-Ex-SA		\$0 \$31,632

Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget FY 201	.8 Updated Budget
Transition Center	411012 Office, Supp,Memb/Prof	53003 Supplies - Other	\$1,006	\$ Opdated Budget \$1,000
Transition center	411012 Office, Supp, Wellis, 1101	55052 Professional Development	\$1,200	\$1,20
		55113 Postage	\$1,200	\$1,20
			\$617	\$60
		55114 Duplicating		
		55122 Food & Beverage	\$2,800	\$2,8
		55201 Copier Rental	\$800	\$80
		55401 Memberships & Dues	\$250	\$2
	Office, Supp, Memb/Prof Tota		\$11,365	\$11,30
	Travel	55108 Travel	\$3,993	\$3,99
	Travel Total		\$3,993	\$3,99
	Utilities	55503 Telephone	\$1,009	\$1,00
	Utilities Total		\$1,009	\$1,00
TRIO	411013 Non-Exempt Salaries	50221 Non-Ex-PT	\$0	\$0
		50223 Non-Ex-SA	\$0	\$(
	Non-Exempt Salaries Total		\$0	\$(
	Office, Supp, Memb/Prof	53001 Office Supplies	\$0	\$(
	Office, Supp, Welliby 1101	55113 Postage	\$0	\$(
		55114 Duplicating	\$0	\$1
	Office, Supp,Memb/Prof Tota		\$0	\$
	Travel	55108 Travel	\$0	\$
	Travel Total		\$0	\$
	Utilities	55503 Telephone	\$0	\$
	Utilities Total		\$0	\$
Veterans Student Center	411011 Comp/Software	55101 Computer Service	\$0	\$
Teterans stadent senter	Comp/Software Total	35101 comparer service	\$0	\$(
	Employee Related		\$0	\$(
		54004 4 5 000 Ferrie Net Com INIVE		
	Equipment	54001 < 5,000 Equip Not Cap INVT	\$0	\$(
		54101 > 5,000 Equipment Capitalized	\$0	\$0
		54201 System Furniture	\$0	\$0
	Equipment Total		\$0	\$0
	Exempt Salaries	50102 Ex Salry Reg	\$68,649	\$66,950
	Exempt Salaries Total		\$68,649	\$66,950
	Non-Exempt Salaries	50211 Non-Ex-FT	\$117,595	\$121,110
		50212 Non-Ex-FT OT	\$1,706	\$3,430
		50221 Non-Ex-PT	\$15,970	\$24,864
				\$24,80
		50222 Non-Ex-PT-OT	\$172	
		50223 Non-Ex-SA	\$7,647	\$(
	Non-Exempt Salaries Total		\$143,090	\$149,404
	Office, Supp, Memb/Prof	53001 Office Supplies	\$8,448	\$8,448
		53003 Supplies - Other	\$0	\$0
		55113 Postage	\$400	\$400
		55114 Duplicating	\$1,744	\$1,744
		55122 Food & Beverage	\$2,000	\$2,000
		55201 Copier Rental	\$1,584	\$1,584
		55401 Memberships & Dues	\$175	\$175
	Office, Supp,Memb/Prof Tota		\$14,351	\$14,351
	Travel	55108 Travel	\$1,500	\$5,400
		33108 Havei		
	Travel Total		\$1,500	\$5,400
	Utilities	55503 Telephone	\$1,100	\$1,100
	Utilities Total		\$1,100	\$1,100
Welding	129080 Employee Related		\$0	\$0
	Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
		54501 Site Improvements	\$0	\$0
	Equipment Total		\$0	\$0
	Faculty Salaries	50011 Fac-FT-Fall&Spr	\$518,525	\$595,219
	racare, sararres	50012 Fac-FT-Sum	\$102,225	\$127,373
		50021 Fac-OL-Fall&Spr	\$74,383	\$221,368
		50022 Fac-OL-Sum	\$19,132	\$30,070
		50031 Fac-FT Rel-Fall&Spr	\$0	\$0
		50032 Fac-FT Rel-Sum	\$0	\$9,900
				4
		50041 Fac-Adj-Fall&Spr	\$98,357	\$95,506

res/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
103, VI	Welding	129080 Faculty Salaries	50043 Fac-Fellowships	\$0	\$1
		,	50051 Fac-Adj-Sum	\$0	\$8,06
			50052 Do Not Use	\$0	\$
			50055 Fac-Stipend	\$0	\$
		Faculty Salaries Total	30033 Fac Stipena	\$814,142	\$1,089,52
		Fuel/Oil	55105 Fuel/Oil	\$1,000	\$1,00
			55105 Fuel/Oil		
		Fuel/Oil Total	52404 L. J.	\$1,000	\$1,00
		Instructional Supplies	53101 Instructional Supplies	\$150,000	\$130,00
		Instructional Supplies Total		\$150,000	\$130,00
		Non-Exempt Salaries	50223 Non-Ex-SA	\$0	\$
		Non-Exempt Salaries Total		\$0	\$
		Office, Supp,Memb/Prof	55114 Duplicating	\$0	\$(
			55401 Memberships & Dues	\$800	\$800
		Office, Supp,Memb/Prof Total		\$800	\$800
		Repairs & Maintenance	55104 Repairs & Maintenance	\$3,000	\$3,000
		Repairs & Maintenance Total		\$3,000	\$3,000
		Travel	55108 Travel	\$5,000	\$5,000
		Travel Total		\$5,000	\$5,000
		Utilities	55503 Telephone	\$351	\$351
		Utilities Total		\$351	\$351
	HPRS Program	121090 Comp/Software	55101 Computer Service	\$331	\$500
	TIFKS Flogram	Comp/Software Total	33101 Computer Service		\$500
			FOO11 Fac FT Falls Car		
		Faculty Salaries	50011 Fac-FT-Fall&Spr		\$139,843
			50012 Fac-FT-Sum		\$39,654
			50021 Fac-OL-Fall&Spr		\$7,063
			50022 Fac-OL-Sum		\$1,969
			50041 Fac-Adj-Fall&Spr		\$7,416
			50042 Fac-Subs		\$337
			50051 Fac-Adj-Sum		\$1,663
		Faculty Salaries Total			\$197,943
		Instructional Supplies	53101 Instructional Supplies		\$700
		Instructional Supplies Total			\$700
		Office, Supp, Memb/Prof	55114 Duplicating		\$300
		Office, Supp, Memb/Prof Total			\$300
		Travel	55108 Travel		\$1,200
		Travel Total	33100 114401		\$1,200
	Exec VP & Chief Academic Officer	530000 Comp/Software	FF101 Computer Convice	\$1,000	\$1,000
	Exec vP & Chief Academic Officer		55101 Computer Service	\$1,000 \$1,000	\$1,000
		Comp/Software Total	FFOAA Coordinate		
		Consl/Contr Labor/Trng	55014 Consultants	\$0	\$(
			55082 Contract Labor	\$0	\$(
		Consl/Contr Labor/Trng Total		\$0	\$0
		Employee Related		\$0	\$0
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total		\$0	\$0
		Exempt Salaries	50102 Ex Salry Reg	\$238,649	\$245,809
		Exempt Salaries Total		\$238,649	\$245,809
		Faculty Salaries	50012 Fac-FT-Sum	\$0	\$(
			50055 Fac-Stipend	\$0	\$6,113
		Faculty Salaries Total	·	\$0	\$6,113
		Instructional Supplies	53101 Instructional Supplies	\$0	\$0
		Instructional Supplies Total		\$0	\$0
		Non-Exempt Salaries	50211 Non-Ex-FT	\$39,853	\$41,049
		Non-Exempt Salaries		4	4
			50212 Non-Ex-FT OT	\$2/3	\$341
		New Co. 10 L. T. 1	50221 Non-Ex-PT	\$0	\$(
		Non-Exempt Salaries Total		\$40,127	\$41,390
		Office, Supp,Memb/Prof	53001 Office Supplies	\$2,500	\$3,000
			53003 Supplies - Other	\$0	\$0
			55052 Professional Development	\$500	\$500
			55113 Postage	\$250	\$250
			55114 Duplicating	\$800	\$800
			55122 Food & Beverage	\$2,759	\$2,500
			55201 Copier Rental	\$495	\$495

Pres/VP	Department Description	Department Object Summany	Object Class Object Class Description	Values	EV 2019 Undated Budget
Pres/VP	Department Description	Department Object Summary 530000 Office, Supp,Memb/Prof	Object Class Object Class Description	FY 2016-2017 Budget \$500	FY 2018 Updated Budget
			55401 Memberships & Dues		\$0
		Office, Supp, Memb/Prof Total	FF100 Other County Function	\$7,804	\$7,545
		Other General	55109 Other General Expense	\$1,500	\$1,500
		Other General Total		\$1,500	\$1,500
		Travel	55108 Travel	\$10,000	\$10,000
		Travel Total		\$10,000	\$10,000
		Utilities	55503 Telephone	\$1,534	\$1,53
		Utilities Total		\$1,534	\$1,534
xec VP & Chief Academic Officer Total				\$42,015,583	\$45,035,251
General Counsel	AM Disability Act	616010 Architect	55012 Architect Fees	\$5,000	\$5,000
		Architect Total		\$5,000	\$5,000
		Contractors	55083 Contractors	\$5,000	\$5,000
		Contractors Total		\$5,000	\$5,000
		Equipment	54501 Site Improvements	\$5,000	\$5,000
		Equipment Total	·	\$5,000	\$5,000
		Office, Supp,Memb/Prof	53003 Supplies - Other	\$2,500	\$2,500
		Office, Supp, Memb/Prof Total		\$2,500	\$2,500
	Campus Security	615000 Employee Related		\$0	\$(
	Campas security	Equipment	54001 < 5,000 Equip Not Cap INVT	\$0	\$(
		Equipment			
			54101 > 5,000 Equipment Capitalized	\$0	\$0
			54502 Plant Equipment	\$0	\$0
		Equipment Total		\$0	\$0
		Fuel/Oil	55105 Fuel/Oil	\$8,872	\$8,872
		Fuel/Oil Total		\$8,872	\$8,872
		Non-Exempt Salaries	50211 Non-Ex-FT	\$0	\$0
			50221 Non-Ex-PT	\$196,218	\$337,669
			50222 Non-Ex-PT-OT	\$0	\$0
		Non-Exempt Salaries Total		\$196,218	\$337,669
		Office, Supp, Memb/Prof	53001 Office Supplies	\$3,000	\$3,000
			53003 Supplies - Other	\$13,320	\$13,320
			55113 Postage	\$60	\$60
		Office, Supp,Memb/Prof Total	_	\$16,380	\$16,380
		Other General	55109 Other General Expense	\$0	\$0
		Other General Total	SSISS CITE CENERAL EXPENSE	\$0	\$0
		Repairs & Maintenance	55104 Repairs & Maintenance	\$40,000	\$40,000
		Repairs & Maintenance Total	33104 Repairs & Maintenance	\$40,000	\$40,000
		Security	EE072 Socurity Sorvices	\$950,000	\$950,000
			55072 Security Services		
		Security Total	FF100 T	\$950,000	\$950,000
		Travel	55108 Travel	\$4,000	\$4,000
		Travel Total		\$4,000	\$4,000
		Utilities	55503 Telephone	\$1,481	\$1,481
		Utilities Total		\$1,481	\$1,481
	Chief Security	520060 Employee Related		\$0	\$0
		Exempt Salaries	50102 Ex Salry Reg	\$95,542	\$108,150
		Exempt Salaries Total		\$95,542	\$108,150
		Other General	55109 Other General Expense		\$325,000
		Other General Total			\$325,000
	Dir Env,Health,Safe&Risk	520050 Comp/Software	55032 Software Desk Lic Fees	\$0	\$0
		Comp/Software Total		\$0	\$0
		Consl/Contr Labor/Trng	55014 Consultants	\$0	\$0
			55082 Contract Labor	\$30,000	\$30,000
		Consl/Contr Labor/Trng Total		\$30,000	\$30,000
		Employee Related		\$0	\$0
		Equipment	54001 < 5,000 Equip Not Cap INVT	\$0	\$0
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
			54180 Vehicles	\$33,000	\$33,000
			54160 Verilcies 54201 System Furniture		
		F	54201 System Furniture	\$0	\$0
		Equipment Total	50402 F G L S	\$33,000	
					C101 201
		Exempt Salaries	50102 Ex Salry Reg	\$185,719	
		Exempt Salaries Total		\$185,719	\$191,291
			55105 Fuel/Oil		\$191,291 \$191,291 \$2,000 \$2,000

s/VP	Donartment Description	Department Object Summany	Object Class Object Class Description	Values	019 Undated Budget
	Department Description	Department Object Summary	Object Class Object Class Description		018 Updated Budget
		520050 Non-Exempt Salaries	50211 Non-Ex-FT	\$35,706	\$36,78
			50212 Non-Ex-FT OT	\$1,156	\$
			50221 Non-Ex-PT	\$10,000	\$17,04
		Non-Exempt Salaries Total		\$46,862	\$53,82
		Office, Supp,Memb/Prof	53001 Office Supplies	\$6,000	\$6,00
			53003 Supplies - Other	\$16,000	\$16,00
			55113 Postage	\$150	\$1
			55114 Duplicating	\$2,500	\$2,50
			55401 Memberships & Dues	\$0	Ş
		Office, Supp, Memb/Prof Total		\$24,650	\$24,65
		Other General	55109 Other General Expense	\$30,000	\$30,00
		Other General Total		\$30,000	\$30,00
		Repairs & Maintenance	55104 Repairs & Maintenance	\$35,000	\$35,00
		Repairs & Maintenance Total	35104 Repairs & Maintenance	\$35,000	\$35,00
			55100 Terrial		
		Travel	55108 Travel	\$4,000	\$4,00
		Travel Total		\$4,000	\$4,00
		Utilities	55503 Telephone	\$3,600	\$3,60
		Utilities Total		\$3,600	\$3,60
		Waste Management	55070 Disposal Medical Waste	\$9,000	\$9,00
			55073 Hazardous Waste	\$53,000	\$53,00
		Waste Management Total		\$62,000	\$62,00
	Legal Counsel	510010 Comp/Software	55101 Computer Service	\$0	\$
		Comp/Software Total	To the second se	\$0	\$
		Consl/Contr Labor/Trng	55014 Consultants	\$0	\$
		consi/contr Edbor/ Tring	55082 Contract Labor	\$0	\$
		Consl/Contr Labor/Trng Total	33082 CONTIACT LABOR	\$ 0	\$
		Employee Related		\$0	\$(
		Equipment	54001 < 5,000 Equip Not Cap INVT	\$0	\$0
			54002 < 5,000 Computer Not Cap INVT	\$0	\$0
			54101 > 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total		\$0	\$0
		Exempt Salaries	50102 Ex Salry Reg	\$164,602	\$169,541
		Exempt Salaries Total		\$164,602	\$169,541
		Faculty Salaries	50012 Fac-FT-Sum	\$0	\$0
		,	50055 Fac-Stipend	\$0	\$0
		Faculty Salaries Total	Sooss rae superia	\$0	\$0
			F3101 Instructional Cumplies	\$0	\$0
		Instructional Supplies	53101 Instructional Supplies	\$0 \$0	
		Instructional Supplies Total			\$0
		Non-Exempt Salaries	50211 Non-Ex-FT	\$0	\$45,000
		Non-Exempt Salaries	50212 Non-Ex-FT OT	\$0 \$0	\$0
		Non-Exempt Salaries		\$0 \$0 \$0	\$0 \$0
		Non-Exempt Salaries Total	50212 Non-Ex-FT OT	\$0 \$0	\$0
			50212 Non-Ex-FT OT	\$0 \$0 \$0	\$0 \$0
		Non-Exempt Salaries Total	50212 Non-Ex-FT OT 50221 Non-Ex-PT 53001 Office Supplies	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$45,00 0 \$0
		Non-Exempt Salaries Total	50212 Non-Ex-FT OT 50221 Non-Ex-PT 53001 Office Supplies 53003 Supplies - Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10,000	\$0 \$0 \$45,000 \$0 \$10,000
		Non-Exempt Salaries Total	50212 Non-Ex-FT OT 50221 Non-Ex-PT 53001 Office Supplies 53003 Supplies - Other 55052 Professional Development	\$0 \$0 \$0 \$0 \$0 \$10,000 \$2,000	\$0 \$0 \$45,00 0 \$0 \$10,000 \$2,000
		Non-Exempt Salaries Total	50212 Non-Ex-FT OT 50221 Non-Ex-PT 53001 Office Supplies 53003 Supplies - Other 55052 Professional Development 55113 Postage	\$0 \$0 \$0 \$0 \$0 \$10,000 \$2,000 \$500	\$0 \$4 5,00 0 \$45,000 \$10,000 \$2,000 \$500
		Non-Exempt Salaries Total	50212 Non-Ex-FT OT 50221 Non-Ex-PT 53001 Office Supplies 53003 Supplies - Other 55052 Professional Development 55113 Postage 55114 Duplicating	\$0 \$0 \$0 \$0 \$0 \$10,000 \$2,000 \$500 \$150	\$0 \$4 5,000 \$0 \$10,000 \$2,000 \$500 \$156
		Non-Exempt Salaries Total	50212 Non-Ex-FT OT 50221 Non-Ex-PT 53001 Office Supplies 53003 Supplies - Other 55052 Professional Development 55113 Postage 55114 Duplicating 55122 Food & Beverage	\$0 \$0 \$0 \$0 \$0 \$10,000 \$2,000 \$500 \$150 \$2,000	\$0 \$4 5,000 \$10,000 \$2,000 \$500 \$156 \$2,000
		Non-Exempt Salaries Total	50212 Non-Ex-FT OT 50221 Non-Ex-PT 53001 Office Supplies 53003 Supplies - Other 55052 Professional Development 55113 Postage 55114 Duplicating 55122 Food & Beverage 55201 Copier Rental	\$0 \$0 \$0 \$0 \$0 \$10,000 \$2,000 \$150 \$150 \$2,000 \$3,215	\$0 \$45,000 \$10,000 \$2,000 \$500 \$156 \$2,000
		Non-Exempt Salaries Total Office, Supp, Memb/Prof	50212 Non-Ex-FT OT 50221 Non-Ex-PT 53001 Office Supplies 53003 Supplies - Other 55052 Professional Development 55113 Postage 55114 Duplicating 55122 Food & Beverage	\$0 \$0 \$0 \$0 \$0 \$10,000 \$2,000 \$500 \$150 \$2,000 \$3,215 \$2,000	\$0 \$45,000 \$10,000 \$2,000 \$500 \$15,6 \$2,000 \$3,215
		Non-Exempt Salaries Total	50212 Non-Ex-FT OT 50221 Non-Ex-PT 53001 Office Supplies 53003 Supplies - Other 55052 Professional Development 55113 Postage 55114 Duplicating 55122 Food & Beverage 55201 Copier Rental	\$0 \$0 \$0 \$0 \$0 \$10,000 \$2,000 \$150 \$150 \$2,000 \$3,215	\$0 \$45,000 \$10,000 \$2,000 \$500 \$156 \$2,000
		Non-Exempt Salaries Total Office, Supp, Memb/Prof	50212 Non-Ex-FT OT 50221 Non-Ex-PT 53001 Office Supplies 53003 Supplies - Other 55052 Professional Development 55113 Postage 55114 Duplicating 55122 Food & Beverage 55201 Copier Rental	\$0 \$0 \$0 \$0 \$0 \$10,000 \$2,000 \$500 \$150 \$2,000 \$3,215 \$2,000 \$19,865 \$1,000	\$0 \$45,000 \$10,000 \$2,000 \$500 \$156 \$2,000 \$3,215 \$2,000 \$19,871
		Non-Exempt Salaries Total Office, Supp, Memb/Prof Office, Supp, Memb/Prof Total	50212 Non-Ex-FT OT 50221 Non-Ex-PT 53001 Office Supplies 53003 Supplies - Other 55052 Professional Development 55113 Postage 55114 Duplicating 55122 Food & Beverage 55201 Copier Rental 55401 Memberships & Dues	\$0 \$0 \$0 \$0 \$0 \$10,000 \$2,000 \$500 \$150 \$2,000 \$3,215 \$2,000 \$19,865	\$0 \$45,000 \$10,000 \$2,000 \$500 \$156 \$2,000 \$3,215 \$2,000 \$19,871
		Non-Exempt Salaries Total Office, Supp, Memb/Prof Office, Supp, Memb/Prof Total Other General Other General	50212 Non-Ex-FT OT 50221 Non-Ex-PT 53001 Office Supplies 53003 Supplies - Other 55052 Professional Development 55113 Postage 55114 Duplicating 55122 Food & Beverage 55201 Copier Rental 55401 Memberships & Dues	\$0 \$0 \$0 \$0 \$0 \$10,000 \$2,000 \$150 \$150 \$2,000 \$3,215 \$2,000 \$19,865 \$1,000	\$0 \$45,000 \$10,000 \$2,000 \$500 \$156 \$2,000 \$3,215 \$2,000 \$19,873 \$1,000
		Non-Exempt Salaries Total Office, Supp, Memb/Prof Office, Supp, Memb/Prof Total Other General	50212 Non-Ex-FT OT 50221 Non-Ex-PT 53001 Office Supplies 53003 Supplies - Other 55052 Professional Development 55113 Postage 55114 Duplicating 55122 Food & Beverage 55201 Copier Rental 55401 Memberships & Dues	\$0 \$0 \$0 \$0 \$0 \$10,000 \$2,000 \$500 \$150 \$2,000 \$3,215 \$2,000 \$19,865 \$1,000 \$1,000 \$15,000	\$0 \$45,000 \$10,000 \$2,000 \$500 \$15,60 \$3,215 \$2,000 \$19,873 \$1,000 \$1,000
		Non-Exempt Salaries Total Office, Supp, Memb/Prof Office, Supp, Memb/Prof Total Other General Other General Total Travel Travel Total	50212 Non-Ex-FT OT 50221 Non-Ex-PT 53001 Office Supplies 53003 Supplies - Other 55052 Professional Development 55113 Postage 55114 Duplicating 55122 Food & Beverage 55201 Copier Rental 55401 Memberships & Dues 55109 Other General Expense	\$0 \$0 \$0 \$0 \$0 \$10,000 \$2,000 \$500 \$150 \$2,000 \$3,215 \$2,000 \$19,865 \$1,000 \$1,000 \$15,000	\$0 \$45,000 \$10,000 \$2,000 \$500 \$15,60 \$3,215 \$2,000 \$19,873 \$1,000 \$15,000
		Non-Exempt Salaries Total Office, Supp, Memb/Prof Office, Supp, Memb/Prof Total Other General Other General Total Travel Travel Total Utilities	50212 Non-Ex-FT OT 50221 Non-Ex-PT 53001 Office Supplies 53003 Supplies - Other 55052 Professional Development 55113 Postage 55114 Duplicating 55122 Food & Beverage 55201 Copier Rental 55401 Memberships & Dues	\$0 \$0 \$0 \$0 \$0 \$10,000 \$2,000 \$500 \$150 \$2,000 \$3,215 \$2,000 \$19,865 \$1,000 \$1,000 \$15,000	\$0 \$45,000 \$10,000 \$2,000 \$156 \$2,000 \$3,215 \$2,000 \$19,871 \$1,000 \$15,000 \$15,000
		Non-Exempt Salaries Total Office, Supp, Memb/Prof Office, Supp, Memb/Prof Total Other General Other General Total Travel Travel Travel Utilities Utilities	50212 Non-Ex-FT OT 50221 Non-Ex-PT 53001 Office Supplies 53003 Supplies - Other 55052 Professional Development 55113 Postage 55114 Duplicating 55122 Food & Beverage 55201 Copier Rental 55401 Memberships & Dues 55109 Other General Expense	\$0 \$0 \$0 \$0 \$0 \$10,000 \$2,000 \$500 \$150 \$2,000 \$3,215 \$2,000 \$19,865 \$1,000 \$15,000 \$15,000 \$15,000 \$15,000 \$15,000	\$0 \$45,000 \$10,000 \$2,000 \$156 \$2,000 \$3,215 \$2,000 \$19,871 \$1,000 \$15,000 \$15,000 \$15,000 \$15,000
	Safety Programs	Non-Exempt Salaries Total Office, Supp,Memb/Prof Office, Supp,Memb/Prof Total Other General Other General Travel Travel Travel Utilities Utilities Utilities Utilities Utilities Total Employee Related	50212 Non-Ex-FT OT 50221 Non-Ex-PT 53001 Office Supplies 53003 Supplies - Other 55052 Professional Development 55113 Postage 55114 Duplicating 55122 Food & Beverage 55201 Copier Rental 55401 Memberships & Dues 55109 Other General Expense 55108 Travel 55503 Telephone	\$0 \$0 \$0 \$0 \$0 \$10,000 \$2,000 \$1500 \$150 \$2,000 \$3,215 \$2,000 \$19,865 \$1,000 \$1,000 \$15,000 \$15,000 \$1,500 \$1,500	\$0 \$45,000 \$10,000 \$2,000 \$500 \$15,60 \$3,215 \$2,000 \$19,871 \$1,000 \$15,000 \$15,000 \$1,500 \$1,500
	Safety Programs	Non-Exempt Salaries Total Office, Supp,Memb/Prof Office, Supp,Memb/Prof Total Other General Other General Total Travel Travel Total Utilities Utilities Utilities Total Employee Related Office, Supp,Memb/Prof	50212 Non-Ex-FT OT 50221 Non-Ex-PT 53001 Office Supplies 53003 Supplies - Other 55052 Professional Development 55113 Postage 55114 Duplicating 55122 Food & Beverage 55201 Copier Rental 55401 Memberships & Dues 55109 Other General Expense	\$0 \$0 \$0 \$0 \$0 \$10,000 \$2,000 \$500 \$150 \$2,000 \$3,215 \$2,000 \$19,865 \$1,000 \$15,000 \$15,000 \$1,500 \$1,500 \$1,500 \$1,500	\$0 \$45,000 \$10,000 \$2,000 \$15,00 \$3,215 \$2,000 \$19,873 \$1,000 \$15,000 \$15,000 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500
unsel Total	Safety Programs	Non-Exempt Salaries Total Office, Supp,Memb/Prof Office, Supp,Memb/Prof Total Other General Other General Travel Travel Travel Utilities Utilities Utilities Utilities Utilities Total Employee Related	50212 Non-Ex-FT OT 50221 Non-Ex-PT 53001 Office Supplies 53003 Supplies - Other 55052 Professional Development 55113 Postage 55114 Duplicating 55122 Food & Beverage 55201 Copier Rental 55401 Memberships & Dues 55109 Other General Expense 55108 Travel 55503 Telephone	\$0 \$0 \$0 \$0 \$0 \$10,000 \$2,000 \$1500 \$150 \$2,000 \$3,215 \$2,000 \$19,865 \$1,000 \$1,000 \$15,000 \$15,000 \$1,500 \$1,500	\$0 \$45,000 \$10,000 \$2,000 \$500 \$15,60 \$3,215 \$2,000 \$19,871 \$1,000 \$15,000 \$15,000 \$1,500 \$1,500

Pres/VP	Danartment Description	Department Object Summary	Object Class Object Class Description	Values	FY 2018 Updated Budget
	Department Description	Department Object Summary	Object Class Object Class Description		
	President	510000 Comp/Software	55101 Computer Service	\$750	\$75
		Comp/Software Total	55014 Caranillanda	\$750	\$75
		Consl/Contr Labor/Trng	55014 Consultants	\$20,000	\$20,00
		0 1/0 /7 . 7	55082 Contract Labor	\$0	420.00
		Consl/Contr Labor/Trng Total		\$20,000	\$20,0
		Employee Related		\$0	\$
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$82,50
		Equipment Total		\$0	\$82,50
		Exempt Salaries	50101 Ex Salry Exec	\$263,349	\$302,65
			50102 Ex Salry Reg	\$63,649	\$65,55
		Exempt Salaries Total		\$326,998	\$368,20
		Faculty Salaries	50055 Fac-Stipend	\$1,118	\$3,42
		Faculty Salaries Total		\$1,118	\$3,42
		Legal Fees	55018 Legal Fees	\$175,000	\$100,00
		Legal Fees Total		\$175,000	\$100,00
		Non-Exempt Salaries	50211 Non-Ex-FT	\$52,857	\$54,43
			50212 Non-Ex-FT OT	\$883	, , ,
			50221 Non-Ex-PT	\$12,233	
			50223 Non-Ex-SA	\$0	
		Non-Exempt Salaries Total	SOLES HOLLENGT	\$65,974	\$54,43
		Office, Supp, Memb/Prof	53001 Office Supplies	\$2,500	\$2,50
		Office, Supp, Wellib/ FIOI	53001 Office Supplies 53003 Supplies - Other	\$2,300	\$2,30
			55113 Postage	\$500	\$50 \$50
			55114 Duplicating	\$400	\$40
			55122 Food & Beverage	\$8,500	\$5,00
			55201 Copier Rental	\$3,646	\$3,64
			55401 Memberships & Dues	\$1,200	\$1,20
		Office, Supp, Memb/Prof Total		\$16,746	\$13,24
		Other General	53012 Bereavement	\$500	\$50
			55109 Other General Expense	\$0	\$
		Other General Total		\$500	\$50
		Travel	55108 Travel	\$24,000	\$20,00
		Travel Total		\$24,000	\$20,00
		Utilities	55503 Telephone	\$2,611	\$2,61
		Utilities Total	-	\$2,611	\$2,61
President Total				\$633,697	\$665,67
Vice President & CFO	Central Receiving	520047 Adv/Marketing	55001 Advertising - Print	\$0	\$
		Adv/Marketing Total		\$0	\$
		Comp/Software	55032 Software Desk Lic Fees	\$0	\$
		compysortware	55101 Computer Service	\$0	\$
			55102 Maint Agree-Software	\$1,970	\$1,97
		Comp/Software Total	33102 Wallit Agree-301tware	\$1,970 \$1,970	\$1,97
			55003 Control Lobert		
		Consl/Contr Labor/Trng	55082 Contract Labor	\$17,030	\$17,03
		Consl/Contr Labor/Trng Total		\$17,030	\$17,03
		Contractors	55083 Contractors	\$0	\$
		Contractors Total		\$0	\$
		Employee Related		\$0	\$
		Equipment	54001 < 5,000 Equip Not Cap INVT	\$2,496	\$2,49
			54101 > 5,000 Equipment Capitalized	\$0	\$15,00
			54102 > 5,000 Computers Capitalized	\$0	\$
			54180 Vehicles	\$0	\$
			54201 System Furniture	\$0	Ş
		Equipment Total		\$2,496	\$17,49
		Exempt Salaries	50102 Ex Salry Reg	\$0	. , ,
		Exempt Salaries Total	, .0	\$0	Ş
		Fuel/Oil	55105 Fuel/Oil	\$3,100	\$3,10
		Fuel/Oil Total	33203 . dely 5.1	\$3,100	\$3,10
		Non-Exempt Salaries	50211 Non-Ey ET	\$208,894	\$208,89
		Non-Exempt Salaries	50211 Non-Ex-FT 50212 Non-Ex-FT OT		
				\$500	\$94
			50221 Non-Ex-PT	\$6,600	\$6,69
					442
		Non-Exempt Salaries Total Office, Supp,Memb/Prof	53001 Office Supplies	\$215,994 \$900	\$216,53 \$90

VP	Danartment Description	Donartmont	Object Summary	Object Class	bject Class Description	Values FY 2016-2017 Budget	EV 2019 Undated Budget
VP	Department Description		Object Summary Office, Supp,Memb/Prof		upplies - Other	\$20,520	FY 2018 Updated Budget \$20,520
		320047	Office, Supp, Welliby 1101		rofessional Development	\$100	
					•		
				55111 U		\$1,000 \$125	
				55113 P			
					Ouplicating	\$50	
					opier Rental	\$0	
				55401 N	Memberships & Dues	\$0	
			Office, Supp, Memb/Prof Total			\$22,695	\$22,69
			Repairs & Maintenance	55104 R	epairs & Maintenance	\$2,999	\$2,99
			Repairs & Maintenance Total			\$2,999	\$2,99
			Travel	55108 T	ravel	\$500	\$50
			Travel Total			\$500	
			Utilities	55503 T	elephone	\$3,970	
			Utilities Total	33303 1	cicpiione	\$3,970	
	College	000000				\$0,570	
	College	000000	Employee Related				
			Office, Supp,Memb/Prof	55114 L	ouplicating	\$0	
			Office, Supp,Memb/Prof Total			\$0	
			Other General	55109 C	ther General Expense	\$0	
				55310 G	irant Admin Exp	\$0	
	College Level Expense		Other General Total			\$0	\$0
		520012	Comp/Software	55032 S	oftware Desk Lic Fees	\$0	
			•		Naint Agree-Software	\$0	
			Comp/Software Total			\$0	
			Consl/Contr Labor/Trng	EE014 C	onsultants	\$0	
				33014 C	onsultants		
			Consl/Contr Labor/Trng Total			\$0	
			Employee Related	_		\$0	
			Equipment	54001 <	5,000 Equip Not Cap INVT	\$0	\$0
				54002 <	5,000 Computer Not Cap INVT	\$0	\$0
				54101 >	5,000 Equipment Capitalized	\$0	\$0
				54102 >	5,000 Computers Capitalized	\$0	\$0
				54180 V		\$0	\$0
			Equipment Total			\$0	
			Exempt Salaries	E0102 E	x Salry Reg	-\$551,563	
			Exempt Salaries Total	30102 L	A Sally Neg	-\$551,563	
			•				
			Faculty Salaries	50011 F	ac-FT-Fall&Spr	\$0	
			Faculty Salaries Total			\$0	
			Instructional Supplies	53101 lr	nstructional Supplies	\$0	
			Instructional Supplies Total			\$0	
			Non-Exempt Salaries	50211 N	Ion-Ex-FT	-\$320,829	-\$323,343
			Non-Exempt Salaries Total	_		-\$320,829	-\$323,343
			Office, Supp,Memb/Prof	53001 0	Office Supplies	\$0	
			,,,		rofessional Development	\$0	
						\$0	
					ouplicating	· · · · · · · · · · · · · · · · · · ·	
					opier Rental	\$0	
				55401 N	Memberships & Dues	\$0	
			Office, Supp,Memb/Prof Total			\$0	
			Other General	55109 C	ther General Expense	\$0	
			Other General Total			\$0	\$0
			Repairs & Maintenance	55104 R	epairs & Maintenance	\$0	
			Repairs & Maintenance Total		·	\$0	
			Travel	55108 T	ravel	\$0	
			Travel Total	33100 1	i uvei	\$0	
				FFF00 T	St. L.	4.0	
			Utilities	55503 T	elephone	\$0	
			Utilities Total			\$0	
	Comptroller		Bank Expense	55725 B	ank Expenses	\$4,500	
			Bank Expense Total			\$4,500	\$8,000
			Comp/Software	55101 C	omputer Service	\$275,500	\$275,500
			Comp/Software Total			\$275,500	
			Consl/Contr Labor/Trng	55014 0	onsultants	\$26,000	
			22, 60 2000.,g		ontract Labor	\$30,000	
			Consl/Contr Labor/Trng Total	33082 C	Ontract Labor		
						\$56,000	
			Employee Related			\$0	\$0

Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
 Separament Sesamption	520010 Equipment	54001 < 5,000 Equip Not Cap INVT	\$0	\$
	4.1	54101 > 5,000 Equipment Capitalized	\$0	
		54180 Vehicles	\$0	Ş
	Equipment Total		\$0	Ş
	Exempt Salaries	50102 Ex Salry Reg	\$625,020	\$643,46
	Exempt Salaries Total	, ,	\$625,020	\$643,46
	Non-Exempt Salaries	50211 Non-Ex-FT	\$281,026	\$288,52
		50212 Non-Ex-FT OT	\$5,678	\$8,87
		50221 Non-Ex-PT	\$10,000	\$31,96
		50222 Non-Ex-PT-OT	\$0	\$60
		50223 Non-Ex-SA	\$0	Ç
	Non-Exempt Salaries Total	30223 (10)1 2.4 3.1	\$296,704	\$329,95
	Office, Supp, Memb/Prof	53001 Office Supplies	\$19,636	\$19,33
	omice, supp,memb, i to	55052 Professional Development	\$0	\$(
		55113 Postage	\$9,000	\$9,000
		55114 Duplicating	\$0,000	\$1,500
		55201 Copier Rental	\$0	\$1,300
		55401 Memberships & Dues	\$0	\$(
	Office, Supp,Memb/Prof Total	33401 Memberships & Dues	\$28,636	\$29,830
		FF072 Coqueity Comises		
	Security	55072 Security Services	\$5,400	\$5,400
	Security Total	EE72E Student Bef Eve	\$5,400	\$5,40
	Student Related	55735 Student Ref Exp	\$20,000	\$21,000
	Student Related Total	55040 T. A	\$20,000	\$21,000
	Tax Appraisal Fee	55040 Tax Appraisal Fee	\$699,915	\$747,51
	Tax Appraisal Fee Total		\$699,915	\$747,51
	Tax Assessing & Collecting	55041 Tax Assessing & Collecting	\$192,000	\$203,520
	Tax Assessing & Collecting Total		\$192,000	\$203,520
	Travel	55108 Travel	\$10,508	\$10,508
	Travel Total		\$10,508	\$10,50
	Utilities	55503 Telephone	\$6,100	\$6,100
	Utilities Total		\$6,100	\$6,100
Contingenices	520001 Contingencies	59000 Contingencies - Instructional	\$0	\$(
		59001 Contingencies - General	\$1,335,217	\$1,463,21
	Contingencies Total		\$1,335,217	\$1,463,21
	520002 Contingencies	59002 Contingencies - General		\$600,000
	Contingencies Total			\$600,000
Dir Purchasing & Bus Srv	520040 Employee Related		\$0	\$(
	Exempt Salaries	50102 Ex Salry Reg	\$97,214	\$100,13
	Exempt Salaries Total		\$97,214	\$100,13
	Non-Exempt Salaries	50211 Non-Ex-FT	\$36,808	\$37,92
		50212 Non-Ex-FT OT	\$0	\$(
	Non-Exempt Salaries Total		\$36,808	\$37,92
	Office, Supp,Memb/Prof	53001 Office Supplies	\$685	\$68!
		53003 Supplies - Other	\$0	\$(
		55113 Postage	\$0	\$0
		55122 Food & Beverage	\$3,000	\$3,000
		55401 Memberships & Dues	\$345	\$34!
	Office, Supp,Memb/Prof Total		\$4,030	\$4,030
	Travel	55108 Travel	\$4,500	\$4,500
	Travel Total		\$4,500	\$4,500
	Utilities	55503 Telephone	\$120	\$120
	Utilities Total		\$120	\$120
General	520100 Accreditation	55020 Accreditation Expense	\$0	\$(
	Accreditation Total		\$0	\$(
	Audit Fees	55013 Audit Fees	\$0	
	Audit Fees Total		\$0	
	Bad Debt	55715 Bad Debt Expense	\$220,000	
	Bad Debt Total		\$220,000	
	Bank Expense	55725 Bank Expenses	\$215,000	
	Bank Expense Total		5215.000	5230.000
	Bank Expense Total Comp/Software	55032 Software Desk Lic Fees	\$215,000 \$0	

res/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget FY 2	2018 Updated Budget
les/ vr	Department Description	520100 Comp/Software Total	Object class Object class Description	\$10,000	\$10,000
		Consl/Contr Labor/Trng	55014 Consultants	\$10,000	\$0
		Construction Labory Tring	55082 Contract Labor	\$0	\$0
		Consl/Contr Labor/Trng Total	55062 CONTRACT LABOR	\$0	\$0
		Contingencies	59999 Reduction Contingencies	\$0	\$0
			33333 Reduction Contingencies	\$0 \$0	\$0 \$0
		Contingencies Total	55002.0		
		Contractors	55083 Contractors	\$0	\$0
		Contractors Total		\$0	\$0
		Copyrights & Royalties	55084 Copyrights & Royalties	\$0	\$0
		Copyrights & Royalties Total		\$0	\$0
		Election Expense	55107 Election Expense	\$0	\$0
		Election Expense Total		\$0	\$0
		Employee Related		\$0	\$0
		Equipment	54001 < 5,000 Equip Not Cap INVT	\$0	\$0
			54002 < 5,000 Computer Not Cap INVT	\$0	\$0
			54101 > 5,000 Equipment Capitalized	\$0	\$0
			54102 > 5,000 Computers Capitalized	\$0	\$0
			54104 Building Capitalized	\$0	\$0
		Equipment Total		\$0	\$0
		Exempt Salaries	50102 Ex Salry Reg	\$0	\$0
		Exempt Salaries Total	50102 Ex Sun y Neg	\$0	\$0
		Faculty Salaries	50011 Fac-FT-Fall&Spr	\$0	\$0
			30011 Fac-F1-Fall@3pi	\$0 \$0	
		Faculty Salaries Total			\$0
		Instructional Supplies	53101 Instructional Supplies	\$0	\$0
		Instructional Supplies Total		\$0	\$0
		Insurance - Auto	55620 Insurance - Auto	\$0	\$0
		Insurance - Auto Total		\$0	\$0
		Insurance - Liability	55610 Insurance - Liability	\$0	\$0
		Insurance - Liability Total		\$0	\$0
		Insurance - Property	55605 Insurance - Property	\$0	\$0
		Insurance - Property Total		\$0	\$0
		Legal Fees	55018 Legal Fees	\$0	\$0
		Legal Fees Total	55010 208011 005	\$0	\$0
		Non-Exempt Salaries	50211 Non-Ex-FT	\$0	\$0
		Non-Exempt Salaries	50223 Non-Ex-SA	\$0	\$0
				\$0	\$0
			50241 Non-Ex-TWS	· · · · · · · · · · · · · · · · · · ·	
			50242 Non-Ex-CWS	\$0	\$0
			50243 Non-Ex-SPOP Note Tkrs	\$0	\$0
		Non-Exempt Salaries Total		\$0	\$0
		Office, Supp,Memb/Prof	53001 Office Supplies	\$0	\$0
			55113 Postage	\$0	\$0
			55122 Food & Beverage	\$0	\$0
			55401 Memberships & Dues	\$79,327	\$80,000
		Office, Supp, Memb/Prof Total		\$79,327	\$80,000
		Other General	55109 Other General Expense	\$100,000	\$24,300
		Other General Total	55255 Other General Expense	\$100,000	\$24,300
		Student Related	55080 Art Models	\$0	\$0
		Student Related			
		0. 1	55106 Commencement Expense	\$0	\$0
		Student Related Total		\$0	\$0
		Travel	55108 Travel	\$0	\$0
		Travel Total		\$0	\$0
	Instit Matching-Non Distressed	520015 Comp/Software	55102 Maint Agree-Software	\$0	\$0
		Comp/Software Total		\$0	\$0
		Employee Related		\$0	\$0
		Equipment	54001 < 5,000 Equip Not Cap INVT	\$0	\$0
			54002 < 5,000 Computer Not Cap INVT	\$0	\$0
		Equipment Total	, its system to the first out of the first	\$0	\$0
		Exempt Salaries	50102 Ex Salry Reg	\$0 \$0	\$0
			DUIUZ EX SAITY KEG	\$0 \$0	\$0
		Exempt Salaries Total	50044 N 5		\$0
		Non-Exempt Salaries	50211 Non-Ex-FT	\$0	\$0
			50212 Non-Ex-FT OT	\$4	\$0
			50221 Non-Ex-PT	\$1,457	\$1,656

es/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget FY 2018 U	Jpdated Budget
es, v i	Instit Matching-Non Distressed	520015 Non-Exempt Salaries Total	Object class Object class Description	\$1,462	\$1,656
	mistre watering Non Distressed	Office, Supp, Memb/Prof	53001 Office Supplies	\$0	\$1,030
		Office, Supp, Memby 1101	53003 Supplies - Other	\$0	\$1
			55201 Copier Rental	\$0	\$
			55401 Memberships & Dues	\$0	\$
		Office Cours Marsel /Durf Tatal	55401 Memberships & Dues		
		Office, Supp,Memb/Prof Total		\$0	\$1
		Other General	55109 Other General Expense	\$0	\$375,00
		Other General Total		\$0	\$375,00
		Travel	55108 Travel	\$0	\$
		Travel Total		\$0	\$
		Utilities	55503 Telephone	\$0	\$
		Utilities Total		\$0	\$
	Institution Matchng-PTAC	520016 Comp/Software	55102 Maint Agree-Software	\$0	\$
		Comp/Software Total		\$0	\$
		Employee Related		\$0	\$
			FO103 Fy Calmy Bog	\$0	
		Exempt Salaries	50102 Ex Salry Reg		\$(
		Exempt Salaries Total		\$0	\$0
		Non-Exempt Salaries	50211 Non-Ex-FT	\$0	\$0
			50221 Non-Ex-PT	\$7,566	\$4,721
		Non-Exempt Salaries Total		\$7,566	\$4,721
		Office, Supp, Memb/Prof	53001 Office Supplies	\$0	\$0
			55201 Copier Rental	\$0	\$0
			55401 Memberships & Dues	\$0	\$0
		Office, Supp, Memb/Prof Total	55 TO 2 WICHINGTON PS & Bucs	\$0	\$0
		Other General	55109 Other General Expense	\$0	\$75,000
			55109 Other General Expense		
		Other General Total		\$0	\$75,000
		Utilities	55503 Telephone	\$0	\$0
		Utilities Total		\$0	\$0
	PBX/Postage Services	520044 Adv/Marketing	55003 Advertising - Special	\$2,063	\$2,063
		Adv/Marketing Total		\$2,063	\$2,063
		Comp/Software	55103 Maint Agree-Equip	\$6,146	\$6,146
		Comp/Software Total		\$6,146	\$6,146
		Employee Related		\$0	\$0
			E4101 > E 000 Equipment Capitalized	\$0	\$0 \$0
		Equipment	54101 > 5,000 Equipment Capitalized		
		Equipment Total		\$0	\$0
		Non-Exempt Salaries	50211 Non-Ex-FT	\$64,552	\$61,445
			50212 Non-Ex-FT OT	\$500	\$0
			50221 Non-Ex-PT	\$26,144	\$11,155
		Non-Exempt Salaries Total		\$91,196	\$72,600
		Office, Supp,Memb/Prof	53001 Office Supplies	\$884	\$884
			53003 Supplies - Other	\$1,757	\$1,757
			55112 Charge Out - Dupl	\$0	\$0
			55113 Postage	\$15,000	\$15,000
			55114 Duplicating	\$100	\$100
		Office, Supp,Memb/Prof Total		\$17,741	\$17,741
		Repairs & Maintenance	55104 Repairs & Maintenance	\$200	\$200
		Repairs & Maintenance Total		\$200	\$200
		Travel	55108 Travel	\$0	\$0
		Travel Total		\$0	\$0
		Utilities	55503 Telephone	\$0	\$0
		Utilities Total	55565 Telephone	\$0	\$0
	Print Service		FF103 Maint Agree Fauin	\$2,576	
	Print Service	520043 Comp/Software	55103 Maint Agree-Equip		\$2,576
		Comp/Software Total		\$2,576	\$2,576
		Consl/Contr Labor/Trng	55082 Contract Labor	\$0	\$0
		Consl/Contr Labor/Trng Total		\$0	\$0
		Employee Related		\$0	\$0
		Equipment	54001 < 5,000 Equip Not Cap INVT	\$0	\$0
			54101 > 5,000 Equipment Capitalized	\$0	\$13,500
		Equipment Total	5 1202 : 5,000 Equipment cupitalized	\$ 0	\$13,500 \$13,500
			53101 Instructional Supplies	\$0	
		Instructional Supplies Instructional Supplies Total	55101 IIIST uctional Supplies	\$0 \$0	\$0 \$0
				SU	50
		Non-Exempt Salaries	50211 Non-Ex-FT	\$107,637	\$116,419

Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget F	Y 2018 Updated Budget
 Print Service	520043 Non-Exempt Salaries	50212 Non-Ex-FT OT	\$7	\$1 2018 Opdated Budget
Fillit Service	320043 Non-Exempt Salaries	50221 Non-Ex-PT	\$0	\$
	Non-Exempt Salaries Total	JUZZI NOII-EX-F1	\$107,644	\$116,41
	Office, Supp, Memb/Prof	53001 Office Supplies	\$2,000	\$2,00
	Office, Supp, Wellis/1101	53003 Supplies - Other	\$44,494	\$44,49
		55112 Charge Out - Dupl	-\$125,000	-\$125,00
	Office Comm Marsh / Durf Tatal	55201 Copier Rental	\$88,000	\$88,00
	Office, Supp, Memb/Prof Total	CC104 Paraira & Maintanana	\$9,494	\$9,49
	Repairs & Maintenance	55104 Repairs & Maintenance	\$947	\$94
	Repairs & Maintenance Total		\$947	\$94
	Travel	55108 Travel	\$1,295	\$1,29
	Travel Total		\$1,295	\$1,29
	Utilities	55503 Telephone	\$718	\$71
	Utilities Total		\$718	\$71
Purchasing	520041 Adv/Marketing	55001 Advertising - Print	\$3,023	\$5,00
	Adv/Marketing Total		\$3,023	\$5,00
	Comp/Software	55032 Software Desk Lic Fees	\$0	\$
		55101 Computer Service	\$92,200	\$92,20
	Comp/Software Total		\$92,200	\$92,20
	Consl/Contr Labor/Trng	55082 Contract Labor	\$0	\$
	Consl/Contr Labor/Trng Total		\$0	\$
	Contractors	55083 Contractors	\$0	\$
	Contractors Total		\$0	\$1
	Employee Related		\$0	\$(
	Equipment	54001 < 5,000 Equip Not Cap INVT	\$0	\$0
	Equipment	54002 < 5,000 Computer Not Cap INVT	\$0	\$0
		54101 > 5,000 Equipment Capitalized	\$0	\$(
			\$0	\$(
		54102 > 5,000 Computers Capitalized	\$0	
		54180 Vehicles		\$0 \$0
		54201 System Furniture	\$0	
	Equipment Total		\$0	\$0
	Exempt Salaries	50102 Ex Salry Reg	\$159,226	\$165,470
	Exempt Salaries Total		\$159,226	\$165,470
	Fuel/Oil	55105 Fuel/Oil	\$0	\$0
	Fuel/Oil Total		\$0	\$0
	Non-Exempt Salaries	50211 Non-Ex-FT	\$116,788	\$131,833
		50212 Non-Ex-FT OT	\$674	\$0
		50221 Non-Ex-PT	\$14,709	\$600
	Non-Exempt Salaries Total		\$132,171	\$132,433
	Office, Supp, Memb/Prof	53001 Office Supplies	\$3,508	\$3,508
		53003 Supplies - Other	\$6,000	\$6,000
		55052 Professional Development	\$1,200	\$2,000
		55111 Uniforms	\$500	\$500
		55113 Postage	\$300	\$300
		55114 Duplicating	\$200	\$200
		55201 Copier Rental	\$1,523	\$1,523
		55401 Memberships & Dues	\$1,686	\$1,686
	Office, Supp,Memb/Prof Total	55401 Wichiberships & Bues	\$14,917	\$15,717
	Repairs & Maintenance	55104 Repairs & Maintenance	\$1 4,317 \$0	\$13,717
	_ ·	55104 Repairs & Maintenance		\$0 \$0
	Repairs & Maintenance Total	55108 Travel	\$0	
	Travel	55108 Travel	\$3,700	\$2,900
	Travel Total		\$3,700	\$2,900
	Utilities	55503 Telephone	\$3,554	\$3,554
	Utilities Total		\$3,554	\$3,554
			\$0	\$0
Recycling Program	520046 Employee Related			4= 000
Recycling Program	520046 Employee Related Office, Supp, Memb/Prof	53003 Supplies - Other	\$5,000	\$5,000
Recycling Program		53003 Supplies - Other 55401 Memberships & Dues	\$5,000 \$0	\$5,000 \$0
Recycling Program				
Recycling Program Richard Perf Hall	Office, Supp,Memb/Prof		\$0	\$0
	Office, Supp,Memb/Prof Office, Supp,Memb/Prof Total	55401 Memberships & Dues	\$0 \$5,000	\$0 \$5,000
	Office, Supp,Memb/Prof Office, Supp,Memb/Prof Total 341010 Adv/Marketing	55401 Memberships & Dues	\$0 \$5,000 \$0	\$0 \$5,000 \$0

/VP	Department Description Richard Perf Hall	Department Object Summary 341010 Comp/Software Comp/Software Total Consl/Contr Labor/Trng Consl/Contr Labor/Trng Total Employee Related Equipment Equipment Total Exempt Salaries Exempt Salaries Total	Object Class Object Class Description 55032 Software Desk Lic Fees 55103 Maint Agree-Equip 55082 Contract Labor 54002 < 5,000 Computer Not Cap INVT 54101 > 5,000 Equipment Capitalized 54103 > 5,000 Audio-Visual Capitaliz	FY 2016-2017 Budget FY 201 \$0 \$4,500 \$4,500 \$46,701 \$60 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	8 Updated Budget \$0, \$4,500 \$4,500 \$46,701 \$46,701 \$0,500 \$0,500
		Comp/Software Total Consl/Contr Labor/Trng Consl/Contr Labor/Trng Total Employee Related Equipment Equipment Total Exempt Salaries	55103 Maint Agree-Equip 55082 Contract Labor 54002 < 5,000 Computer Not Cap INVT 54101 > 5,000 Equipment Capitalized	\$4,500 \$4,500 \$46,701 \$46,701 \$0 \$0 \$0	\$4,500 \$4,500 \$46,701 \$46,701 \$0 \$0
		Consl/Contr Labor/Trng Consl/Contr Labor/Trng Total Employee Related Equipment Equipment Total Exempt Salaries	55082 Contract Labor 54002 < 5,000 Computer Not Cap INVT 54101 > 5,000 Equipment Capitalized	\$4,500 \$46,701 \$46,701 \$0 \$0 \$0	\$4,50 0 \$46,70: \$46,70 : \$0 \$0
		Consl/Contr Labor/Trng Consl/Contr Labor/Trng Total Employee Related Equipment Equipment Total Exempt Salaries	54002 < 5,000 Computer Not Cap INVT 54101 > 5,000 Equipment Capitalized	\$46,701 \$46,701 \$0 \$0 \$0	\$46,70: \$46,70 : \$0 \$0
		Employee Related Equipment Equipment Total Exempt Salaries	54101 > 5,000 Equipment Capitalized	\$0 \$0 \$0	\$(\$(
		Equipment Equipment Total Exempt Salaries	54101 > 5,000 Equipment Capitalized	\$0 \$0	\$(
		Equipment Total Exempt Salaries	54101 > 5,000 Equipment Capitalized	\$0	
		Exempt Salaries			
		Exempt Salaries	54103 > 5,000 Audio-Visual Capitaliz	ćn	\$0
		Exempt Salaries		ŞU	\$0
				\$0	\$0
			50102 Ex Salry Reg	\$66,094	\$68,077
				\$66,094	\$68,077
		Non-Exempt Salaries	50211 Non-Ex-FT	\$0	\$0
			50212 Non-Ex-FT OT	\$0	\$0
			50221 Non-Ex-PT	\$0	\$0
			50223 Non-Ex-SA	\$0	\$0
		Non-Exempt Salaries Total		\$0	\$0
		Office, Supp,Memb/Prof	53001 Office Supplies	\$2,550	\$2,550
		отполувару, тата, та	53003 Supplies - Other	\$25,490	\$25,490
			55113 Postage	\$1,000	\$1,000
			55114 Duplicating	\$500	\$500
			55201 Copier Rental	\$1,590	\$1,590
			55401 Memberships & Dues	\$532	\$532
		Office, Supp, Memb/Prof Total	55401 Welliberships & Dues	\$31,662	\$31,662
		Repairs & Maintenance	55104 Repairs & Maintenance	\$65,000	\$65,000
		Repairs & Maintenance Total	33104 Repairs & Maintenance	\$65,000	\$65,000
		Travel	55108 Travel		
	Carll Dans Ex		22109 Llavel	\$4,000	\$4,000
		Travel Total	FFF02 Telephone	\$4,000	\$4,000
		Utilities Utilities Total	55503 Telephone	\$1,600	\$1,600
			51011 FICA	\$1,600	\$1,600
	Staff Benefits	520105 Employee Related/		\$3,476,582	\$3,802,255
			51012 Medicare	\$0	\$0
			51101 TRS-Emplr	\$1,986,619	\$2,172,718
			51102 TRS-State	\$0	\$0
			51103 ORP-Emplr	\$1,067,808	\$1,167,836
			51104 ORP-State	\$0	\$0
			51105 ARP-Emplr	\$0	\$0
			51201 Hlth Ins-Emplr	\$9,012,069	\$9,856,285
			51202 Hlth Ins-State	\$0	\$0
			51203 Hlth Ins-SKIP	\$0	\$0
			51204 Long Term Disb Ins	\$223,495	\$244,431
			51205 Life Ins	\$130,000	\$142,178
			51206 Unemployment	\$40,000	\$43,747
			51207 Workman's Comp	\$60,000	\$65,620
			51299 Benefits Distributed	\$0	\$0
			51301 Retiree Sick Pay	\$550,000	\$601,522
			51303 Vacation Expense	\$100,000	\$109,368
			51305 Pension Expense	\$0	\$0
		Employee Related/ Total		\$16,646,573	\$18,205,960
	Travel Vehicles	520045 Employee Related		\$0	\$0
		Fuel/Oil	55105 Fuel/Oil	\$1,200	\$1,200
		Fuel/Oil Total		\$1,200	\$1,200
		Repairs & Maintenance	55104 Repairs & Maintenance	\$695	\$695
		Repairs & Maintenance Total		\$695	\$695
		Travel	55108 Travel	\$2,000	\$2,000
		Travel Total		\$2,000	\$2,000
	Vice President & CFO	520000 Comp/Software	55101 Computer Service	\$0	\$0
		Comp/Software Total		\$0	\$0
		Consl/Contr Labor/Trng	55014 Consultants	\$0	\$0
		Consl/Contr Labor/Trng Total			\$0
		CODST/CORD LABOUT HING INTAL		SU	50
		Employee Related		\$0 \$0	\$0

Pres/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget F	-Y 2018 Updated Budget
	Vice President & CFO	520000 Equipment Total	Object class Description	\$0	\$0
		Exempt Salaries	50102 Ex Salry Reg	\$208,680	\$147,613
		Exempt Salaries Total		\$208,680	\$147,613
		Faculty Salaries	50099 DC Not Paid	\$0	\$0
		Faculty Salaries Total	_	\$0	\$0
		Non-Exempt Salaries	50211 Non-Ex-FT	\$38,147	\$0
			50212 Non-Ex-FT OT	\$7	\$0
			50221 Non-Ex-PT	\$31,081	\$15,000
		Non-Exempt Salaries Total	_	\$69,235	\$15,000
		Office, Supp,Memb/Prof	53001 Office Supplies	\$0	\$0
		, , , ,	53003 Supplies - Other	\$0	\$0
			55113 Postage	\$0	\$0
			55114 Duplicating	\$0	\$0
			55201 Copier Rental	\$0	\$0
			55401 Memberships & Dues	\$0	\$0
		Office, Supp,Memb/Prof Total	SS 101 Memberships & Bues	\$0	\$0
		Other General	55109 Other General Expense	\$0	\$0
		Other General Total	SS105 Other General Expense	\$0	\$0
		Travel	55108 Travel	\$0	\$0
		Travel Total	33100 Havei	\$0	\$0
		Utilities	55503 Telephone	\$0 \$0	\$0
		Utilities Total	33303 Telephone	\$0 \$0	\$0
ice President & CFO Total		Othities rotal		\$21,531,638	\$24,199,852
	Administration	530404 Caral/Cartallahar/Tura	FF014 Consultants		
	Adminisration	520101 Consl/Contr Labor/Trng	55014 Consultants	\$2,000	\$2,000
		Consl/Contr Labor/Trng Total	FF107 Flootion Frances	\$2,000	\$2,000
		Election Expense	55107 Election Expense	\$93,000	\$(
		Election Expense Total		\$93,000	\$0
		Employee Related		\$0	\$0
	Office, Supp,Memb/Prof	53001 Office Supplies	\$750	\$750	
		53003 Supplies - Other	\$300	\$300	
			55052 Professional Development	\$2,000	\$2,000
			55113 Postage	\$200	\$200
			55122 Food & Beverage	\$300	\$300
			55201 Copier Rental	\$0	\$0
		Office, Supp,Memb/Prof Total		\$3,550	\$3,550
		Other General	53015 Bereavement		\$7,000
			55109 Other General Expense	\$0	\$0
		Other General Total		\$0	\$7,000
		Repairs & Maintenance	55104 Repairs & Maintenance	\$0	\$0
		Repairs & Maintenance Total		\$0	\$0
		Travel	55108 Travel	\$3,000	\$3,000
		Travel Total		\$3,000	\$3,000
		Utilities	55503 Telephone	\$420	\$420
		Utilities Total		\$420	\$420
	Equity	520030 Consl/Contr Labor/Trng	55014 Consultants	\$0	\$0
		Consl/Contr Labor/Trng Total		\$0	\$0
		Employee Related		\$0	\$0
		Exempt Salaries	50102 Ex Salry Reg	\$90,719	\$93,441
		Exempt Salaries Total		\$90,719	\$93,441
		Non-Exempt Salaries	50211 Non-Ex-FT	\$39,853	\$41,049
			50212 Non-Ex-FT OT	\$0	\$0
		Non-Exempt Salaries Total		\$39,853	\$41,049
		Office, Supp, Memb/Prof	53001 Office Supplies	\$0	\$0
			55052 Professional Development	\$0	\$0
			55113 Postage	\$0	\$0
			55114 Duplicating	\$0	\$0
			55201 Copier Rental	\$0	\$0
				\$0	\$0
		Office, Sunn Memh/Prof Total			
		Office, Supp, Memb/Prof Total Travel	55108 Travel		
		Travel	55108 Travel	\$0	\$0
			55108 Travel 55503 Telephone		\$0 \$0 \$0

	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget F	Y 2018 Updated Budget
	Human Resources	520033 Comp/Software	55101 Computer Service	\$2,200	\$2,20
		Comp/Software Total		\$2,200	\$2,20
		Consl/Contr Labor/Trng	55014 Consultants	\$11,000	\$11,00
		const, cont. Educit, tring	55082 Contract Labor	\$0	\$11,00
		Consl/Contr Labor/Trng Total	35502 55116 456 2450.	\$11,000	\$11,00
		Employee Related		\$0	Ç11,00
		Exempt Salaries	50102 Ex Salry Reg	\$292,035	\$301,73
			30102 EX Sall y Reg	\$292,035	\$301,7
		Exempt Salaries Total	55010 5		
		Legal Fees	55018 Legal Fees	\$0	:
		Legal Fees Total		\$0	
		Non-Exempt Salaries	50211 Non-Ex-FT	\$197,591	\$227,8
			50212 Non-Ex-FT OT	\$396	. \$3
			50221 Non-Ex-PT	\$8,000	\$5,5
		Non-Exempt Salaries Total		\$205,987	\$233,7
		Office, Supp, Memb/Prof	53001 Office Supplies	\$5,000	\$5,00
			55052 Professional Development	\$2,500	\$2,50
			55113 Postage	\$750	\$75
			55114 Duplicating	\$650	\$65
			55122 Food & Beverage	\$3,100	\$3,10
			55201 Copier Rental	\$3,350	\$3,35
			55401 Memberships & Dues	\$2,200	\$2,20
		Office, Supp,Memb/Prof Total	55401 Wichiberships & Bues	\$17,550	\$17,55
		Travel	55108 Travel	\$4,500	\$4,50
		Travel Total	33108 Havei		
		Utilities	FFF02 Talanhana	\$4,500	\$4,50
		55503 Telephone	\$3,300	\$3,30	
		Utilities Total		\$3,300	\$3,30
	Payroll	520014 Employee Related		\$0	\$
		Exempt Salaries	50102 Ex Salry Reg	\$70,618	\$72,73
		Exempt Salaries Total		\$70,618	\$72,73
		Non-Exempt Salaries	50211 Non-Ex-FT	\$80,787	\$83,21
			50212 Non-Ex-FT OT	\$1,377	\$1,87
			50221 Non-Ex-PT	\$0	\$
		Non-Exempt Salaries Total		\$82,164	\$85,08
		Office, Supp, Memb/Prof	53001 Office Supplies	\$1,250	\$1,25
			55052 Professional Development	\$900	\$90
			55113 Postage	\$1,500	\$1,50
			55114 Duplicating	\$400	\$40
			55201 Copier Rental	\$1,000	\$1,00
			55401 Memberships & Dues	\$300	\$30
		Office, Supp,Memb/Prof Total		\$5,350	\$5,35
		Travel	55108 Travel	\$300	\$30
		Travel Total	33100 Havei	\$300	\$30
		Utilities	55503 Telephone	\$900	\$90
			33303 Telephone		
		Utilities Total		\$900	\$90
	Personnel Recruitment	520032 Employee Related		\$40,500	\$40,50
		Office, Supp,Memb/Prof	53001 Office Supplies	\$0	\$1
			55112 Charge Out - Dupl	\$0	\$
			55122 Food & Beverage	\$0	\$
		Office, Supp, Memb/Prof Total		\$0	\$
		Travel	55108 Travel	\$26,000	\$26,00
		Travel Total		\$26,000	\$26,00
	POD Non-Faculty Grant	530053 Employee Related		\$0	\$
		Office, Supp, Memb/Prof	55052 Professional Development	\$18,000	\$18,00
		Office, Supp, Memb/Prof Total		\$18,000	\$18,00
	Records Management	520042 Consl/Contr Labor/Trng	55082 Contract Labor	\$500	\$50
		Consl/Contr Labor/Trng Total		\$500	\$50
		Employee Related		\$0	\$
		Exempt Salaries	50102 Ex Salry Reg	\$0	\$
		Exempt Salaries Exempt Salaries Total	20105 FY 2011 À LER	\$0 \$0	\$
		Non-Exempt Salaries	50211 Non-Ex-FT	\$37,564	\$38,69
		Non-Exempt Saidnes	JUZII NUII-LX-FI	357,304	\$30,055
			50212 Non-Ey ET OT	ćn	ć10
			50212 Non-Ex-FT OT 50221 Non-Ex-PT	\$0 \$0	\$10 \$

				Values	
Pres/VP	Department Description	Department Object Summary	Object Class Object Class Description		Jpdated Budget
		520042 Non-Exempt Salaries Total		\$37,564	\$38,794
		Office, Supp, Memb/Prof	53001 Office Supplies	\$650	\$650
		, ,	55052 Professional Development	\$600	\$600
			55113 Postage	\$0	\$(
			55114 Duplicating	\$100	\$100
			55401 Memberships & Dues	\$365	\$365
		Office, Supp,Memb/Prof Total	55401 Memberships & Bues	\$1,7 1 5	\$1,715
		Other General	55109 Other General Expense	\$5,000	\$5,000
		Other General Total	33109 Other General Expense		\$5,000
			55100 Travel	\$5,000	
		Travel	55108 Travel	\$200	\$200
		Travel Total		\$200	\$200
		Utilities	55503 Telephone	\$120	\$120
		Utilities Total		\$120	\$120
	Risk Management	520034 Audit Fees	55013 Audit Fees	\$300,000	\$300,000
		Audit Fees Total		\$300,000	\$300,000
		Consl/Contr Labor/Trng	55082 Contract Labor	\$0	\$0
		Consl/Contr Labor/Trng Total		\$0	\$0
		Employee Related		\$0	\$0
		Exempt Salaries	50102 Ex Salry Reg		\$71,070
		Exempt Salaries Total	-		\$71,070
		Insurance - Auto	55620 Insurance - Auto	\$46,000	\$46,000
		Insurance - Auto Total		\$46,000	\$46,000
		Insurance - Liability	55610 Insurance - Liability	\$50,000	\$50,000
		Insurance - Liability Total	55010 Historiance Elability	\$50,000	\$50,000
		Insurance - Property	55605 Insurance - Property	\$1,000,000	\$1,100,000
		Insurance - Property Total	33003 Histialice - Property	\$1,000,000	
		, ,	52004 Office C - 112-		\$1,100,000
		Office, Supp, Memb/Prof	53001 Office Supplies	\$500	\$500
			55052 Professional Development	\$0	\$0
			55113 Postage	\$50	\$50
			55114 Duplicating	\$100	\$100
			55201 Copier Rental	\$2,250	\$2,250
			55401 Memberships & Dues	\$500	\$500
		Office, Supp,Memb/Prof Total		\$3,400	\$3,400
		Other General	55109 Other General Expense	\$500	\$175,000
		Other General Total	-	\$500	\$175,000
		Travel	55108 Travel	\$3,200	\$3,200
		Travel Total		\$3,200	\$3,200
		Utilities	55503 Telephone	\$500	\$500
		Utilities Total	33303 Telephone	\$500	\$500
VD -5 Admin 0 UD T-4-1		Othities Total		\$2,461,645	\$2,768,904
VP of Admin & HR Total	Dido Maintanana	C11000 A h : +	55012 Arabitant 5		
VP of Facilities & CIO	Bldg Maintenance	611000 Architect	55012 Architect Fees	\$0	\$0
		Architect Total		\$0	\$0
		Audit Fees	55013 Audit Fees	\$0	\$0

		Audit Fees Total		\$0	
			53205 Building Structure	\$0 \$53,880	\$0 \$53,880
		Audit Fees Total		\$0	\$0 \$53,880 \$100,000
		Audit Fees Total	53205 Building Structure	\$0 \$53,880	\$0 \$53,880
		Audit Fees Total	53205 Building Structure 53209 HVAC	\$0 \$53,880 \$100,000	\$0 \$53,880 \$100,000
		Audit Fees Total	53205 Building Structure 53209 HVAC 53210 Electrical	\$0 \$53,880 \$100,000 \$80,000 \$56,377	\$53,880 \$53,880 \$100,000 \$80,000 \$56,377
		Audit Fees Total	53205 Building Structure 53209 HVAC 53210 Electrical 53211 Plumbing	\$0 \$53,880 \$100,000 \$80,000 \$56,377 \$22,231	\$0 \$53,880 \$100,000 \$80,000 \$56,377 \$22,231
		Audit Fees Total	53205 Building Structure 53209 HVAC 53210 Electrical 53211 Plumbing 53212 P & S - Other 53213 Small Tools	\$0 \$53,880 \$100,000 \$80,000 \$56,377 \$22,231 \$3,000	\$0 \$53,880 \$100,000 \$80,000 \$56,377 \$22,231 \$3,000
		Audit Fees Total	53205 Building Structure 53209 HVAC 53210 Electrical 53211 Plumbing 53212 P & S - Other 53213 Small Tools 53216 SC NC Building Structure	\$0 \$53,880 \$100,000 \$80,000 \$56,377 \$22,231 \$3,000 \$103,000	\$0 \$53,880 \$100,000 \$80,000 \$56,377 \$22,231 \$3,000 \$103,000
		Audit Fees Total	53205 Building Structure 53209 HVAC 53210 Electrical 53211 Plumbing 53212 P & S - Other 53213 Small Tools 53216 SC NC Building Structure 53220 SC NC HVAC	\$0 \$53,880 \$100,000 \$80,000 \$56,377 \$22,231 \$3,000 \$103,000 \$180,769	\$0 \$53,880 \$100,000 \$80,000 \$56,377 \$22,231 \$3,000 \$103,000 \$180,769
		Audit Fees Total	53205 Building Structure 53209 HVAC 53210 Electrical 53211 Plumbing 53212 P & S - Other 53213 Small Tools 53216 SC NC Building Structure 53220 SC NC HVAC 53221 SC NC Electrical	\$0 \$53,880 \$100,000 \$80,000 \$56,377 \$22,231 \$3,000 \$103,000 \$180,769 \$49,000	\$0 \$53,880 \$100,000 \$80,000 \$56,377 \$22,231 \$3,000 \$103,000 \$180,769 \$49,000
		Audit Fees Total	53205 Building Structure 53209 HVAC 53210 Electrical 53211 Plumbing 53212 P & S - Other 53213 Small Tools 53216 SC NC Building Structure 53220 SC NC HVAC 53221 SC NC Electrical 53222 SC NC Plumbing	\$0 \$53,880 \$100,000 \$80,000 \$56,377 \$22,231 \$3,000 \$103,000 \$180,769 \$49,000 \$30,000	\$0 \$53,880 \$100,000 \$80,000 \$56,377 \$22,231 \$3,000 \$103,000 \$180,769 \$49,000 \$30,000
		Audit Fees Total	53205 Building Structure 53209 HVAC 53210 Electrical 53211 Plumbing 53212 P & S - Other 53213 Small Tools 53216 SC NC Building Structure 53220 SC NC HVAC 53221 SC NC Electrical 53222 SC NC Plumbing 53223 SC NC Other	\$0 \$53,880 \$100,000 \$80,000 \$56,377 \$22,231 \$3,000 \$103,000 \$180,769 \$49,000 \$30,000 \$5,105	\$0 \$53,880 \$100,000 \$80,000 \$56,377 \$22,231 \$3,000 \$103,000 \$180,769 \$49,000 \$30,000
		Audit Fees Total Building Maintanence	53205 Building Structure 53209 HVAC 53210 Electrical 53211 Plumbing 53212 P & S - Other 53213 Small Tools 53216 SC NC Building Structure 53220 SC NC HVAC 53221 SC NC Electrical 53222 SC NC Plumbing	\$0 \$53,880 \$100,000 \$80,000 \$56,377 \$22,231 \$3,000 \$103,000 \$180,769 \$49,000 \$30,000 \$5,105 \$0	\$0 \$53,880 \$100,000 \$80,000 \$56,377 \$22,231 \$3,000 \$103,000 \$180,769 \$49,000 \$30,000 \$5,105
		Audit Fees Total Building Maintanence Building Maintanence Total	53205 Building Structure 53209 HVAC 53210 Electrical 53211 Plumbing 53212 P & S - Other 53213 Small Tools 53216 SC NC Building Structure 53220 SC NC HVAC 53221 SC NC Electrical 53222 SC NC Plumbing 53223 SC NC Other 53224 SC NC Remodeling	\$0 \$53,880 \$100,000 \$80,000 \$56,377 \$22,231 \$3,000 \$103,000 \$180,769 \$49,000 \$30,000 \$5,105 \$0 \$683,362	\$0 \$53,880 \$100,000 \$80,000 \$56,377 \$22,231 \$3,000 \$103,000 \$180,769 \$49,000 \$30,000 \$5,105 \$0 \$683,362
		Audit Fees Total Building Maintanence Building Maintanence Total Consl/Contr Labor/Trng	53205 Building Structure 53209 HVAC 53210 Electrical 53211 Plumbing 53212 P & S - Other 53213 Small Tools 53216 SC NC Building Structure 53220 SC NC HVAC 53221 SC NC Electrical 53222 SC NC Plumbing 53223 SC NC Other	\$0 \$53,880 \$100,000 \$80,000 \$56,377 \$22,231 \$3,000 \$103,000 \$180,769 \$49,000 \$30,000 \$5,105 \$0 \$683,362 \$0	\$0 \$53,880 \$100,000 \$80,000 \$56,377 \$22,231 \$3,000 \$103,000 \$180,769 \$49,000 \$30,000 \$5,105 \$0 \$683,362
		Audit Fees Total Building Maintanence Building Maintanence Total	53205 Building Structure 53209 HVAC 53210 Electrical 53211 Plumbing 53212 P & S - Other 53213 Small Tools 53216 SC NC Building Structure 53220 SC NC HVAC 53221 SC NC Electrical 53222 SC NC Plumbing 53223 SC NC Other 53224 SC NC Remodeling	\$0 \$53,880 \$100,000 \$80,000 \$56,377 \$22,231 \$3,000 \$103,000 \$180,769 \$49,000 \$30,000 \$5,105 \$0 \$683,362	\$0 \$53,880 \$100,000 \$80,000 \$56,377 \$22,231 \$3,000 \$103,000 \$180,769 \$49,000 \$30,000 \$5,105 \$0 \$683,362
		Audit Fees Total Building Maintanence Building Maintanence Total Consl/Contr Labor/Trng	53205 Building Structure 53209 HVAC 53210 Electrical 53211 Plumbing 53212 P & S - Other 53213 Small Tools 53216 SC NC Building Structure 53220 SC NC HVAC 53221 SC NC Electrical 53222 SC NC Plumbing 53223 SC NC Other 53224 SC NC Remodeling	\$0 \$53,880 \$100,000 \$80,000 \$56,377 \$22,231 \$3,000 \$103,000 \$180,769 \$49,000 \$30,000 \$5,105 \$0 \$683,362 \$0	\$53,880 \$53,880 \$100,000 \$80,000
		Audit Fees Total Building Maintanence Building Maintanence Total Consl/Contr Labor/Trng Consl/Contr Labor/Trng Total	53205 Building Structure 53209 HVAC 53210 Electrical 53211 Plumbing 53212 P & S - Other 53213 Small Tools 53216 SC NC Building Structure 53220 SC NC HVAC 53221 SC NC Electrical 53222 SC NC Plumbing 53223 SC NC Other 53224 SC NC Remodeling	\$0 \$53,880 \$100,000 \$80,000 \$56,377 \$22,231 \$3,000 \$103,000 \$180,769 \$49,000 \$30,000 \$5,105 \$0 \$683,62	\$0 \$53,880 \$100,000 \$80,000 \$56,377 \$22,231 \$3,000 \$103,000 \$180,769 \$49,000 \$30,000 \$5,105 \$0 \$683,362

Department Description	Department	Object Summary	Object Class	Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
	611000		_	> 5,000 Equipment Capitalized	\$0	
		4. 6		> 5,000 Audio-Visual Capitaliz	\$0	
		Equipment Total		.,	\$0	
		Fuel/Oil	55105	Fuel/Oil	\$28,750	
		Fuel/Oil Total	33103	. de., d	\$28,750	
		Instructional Supplies	53101	Instructional Supplies	\$0	
			33101	mstructional supplies	\$0 \$0	
		Instructional Supplies Total	50244	N E. ET		
		Non-Exempt Salaries		Non-Ex-FT	\$596,551	\$702,99
				Non-Ex-FT OT	\$38,419	
				Non-Ex-PT	\$72,326	
			50222	Non-Ex-PT-OT	\$0	
		Non-Exempt Salaries Total			\$707,296	
		Office, Supp, Memb/Prof	53001	Office Supplies	\$616	\$616
			53003	Supplies - Other	\$0	\$0
			53203	Site Supplies	\$0	\$0
				Postage	\$0	\$0
				Duplicating	\$0	
		Office, Supp,Memb/Prof Total			\$616	
		Repairs & Maintenance	55104	Repairs & Maintenance	\$100,000	
			33104	nepairs & ivialitteriance		
		Repairs & Maintenance Total	55500	T. 1 1	\$100,000	
		Utilities	55503	Telephone	\$0	
		Utilities Total			\$0	
Central Plant - East	616000	Building Maintanence	53209	HVAC	\$0	
			53211	Plumbing	\$0	\$0
			53213	Small Tools	\$0	\$0
			53220	SC NC HVAC	\$0	\$0
		Building Maintanence Total			\$0	\$0
		Employee Related			\$0	
		Office, Supp,Memb/Prof	53006	Chemical-Water Treatment	\$18,699	
		Office, Supp, Memby 1101		Chemical - Pool	\$10,055	
		Office, Supp,Memb/Prof Total	33007	Chemical - 1 001	\$18,699	
Chf Info Tech Off			F2201	DC Maintanana Sunalina		
Chrinto rech Off	520020	Comp/Software		PC Maintenance Supplies	\$70,000	
				IT License Fees	\$200,000	
				Software Desk Lic Fees	\$0	
			55033	Software MF Lic Fees	\$25,000	
			55102	Maint Agree-Software	\$723,000	\$750,000
			55103	Maint Agree-Equip	\$100,000	\$100,000
			55124	Comp Srvc Fee	-\$842,919	-\$842,919
		Comp/Software Total			\$275,081	\$352,081
		Consl/Contr Labor/Trng	55014	Consultants	\$50,000	
		Consl/Contr Labor/Trng Total			\$50,000	
		Contingencies	59000	Contingencies - Instructional	\$0	
		Contingencies Total	33000	contingencies matractional	\$0	
		Employee Related			\$0 \$0	
			F4003	< F 000 Computer Not Car INVT		
		Equipment		< 5,000 Computer Not Cap INVT	\$50,000	
				> 5,000 Equipment Capitalized	\$0	
				> 5,000 Computers Capitalized	\$0	
			54103	> 5,000 Audio-Visual Capitaliz	\$3,500	
			54180	Vehicles	\$0	\$0
			54201	System Furniture	\$0	\$0
		Equipment Total			\$53,500	\$55,000
		Exempt Salaries	50102	Ex Salry Reg	\$1,940,100	\$2,026,707
		Exempt Salaries Total			\$1,940,100	\$2,026,707
		Fuel/Oil	55105	Fuel/Oil	\$1,500	\$2,000
		Fuel/Oil Total			\$1,500	
		Non-Exempt Salaries	E0211	Non-Ex-FT		
		Non-exempt salaries			\$783,171	
				Non-Ex-FT OT	\$12,679	
				Non-Ex-PT	\$106,280	
				Non-Ex-PT-OT	\$4,169	
			50223	Non-Ex-SA	\$0	
		Non-Exempt Salaries Total	50223	Non-Ex-SA	\$0 \$906,299	

						Values	
VP	Department Description		Object Summary	Object Class	Object Class Description		FY 2018 Updated Budget
		520020	Office, Supp,Memb/Prof		03 Supplies - Other	\$50,000	\$60,000
					03 Site Supplies	\$0	\$
					52 Professional Development	\$0	\$
					13 Postage	\$400	\$50
				551	14 Duplicating	\$100	\$50
				551	22 Food & Beverage	\$0	\$
				552	01 Copier Rental	\$200	\$1,80
			Office, Supp,Memb/Prof Total			\$60,700	\$72,80
			Other General	551	09 Other General Expense	\$0	\$
			Other General Total			\$0	\$
			Repairs & Maintenance	551	04 Repairs & Maintenance	\$1,500	\$3,00
			Repairs & Maintenance Total	331	o i ricpano di manitenance	\$1,500	\$3,00
			Travel	551	08 Travel	\$16,000	\$18,00
			Fravel Total	331	oo mavei		
					02 T 1 - 1	\$16,000	\$18,00
			Utilities	555	03 Telephone	\$75,000	\$150,00
			Jtilities Total			\$75,000	\$150,000
	Custodial	612000	Building Maintanence	532	10 Electrical	\$0	\$0
				532	12 P & S - Other	\$0	\$0
				532	13 Small Tools	\$0	\$0
			Building Maintanence Total	_		\$0	\$0
			Contractors	550	83 Contractors	\$1,250,000	\$1,250,000
			Contractors Total	330	os contractors	\$1,250,000	\$1,250,000
						\$1,230,000	
			Employee Related	F.44	04 - 5 000 5 - 1 - 1 - 1 - 1		\$0
			Equipment		01 > 5,000 Equipment Capitalized	\$0	\$0
				541	80 Vehicles	\$0	\$0
			Equipment Total			\$0	\$0
			Fuel/Oil	551	05 Fuel/Oil	\$0	\$0
			uel/Oil Total			\$0	\$0
			Non-Exempt Salaries	502	11 Non-Ex-FT	\$0	\$0
					12 Non-Ex-FT OT	\$0	\$0
					21 Non-Ex-PT	\$0	\$0
					22 Non-Ex-PT-OT	\$0	\$0
				502	22 NOII-EX-PT-OT		
			Non-Exempt Salaries Total			\$0	\$0
			Repairs & Maintenance	551	04 Repairs & Maintenance	\$0	\$0
			Repairs & Maintenance Total			\$0	\$0
	Disaster Planning	520024	Building Maintanence	532	21 SC NC Electrical	\$0	\$0
		E	Building Maintanence Total			\$0	\$0
			Comp/Software	550	32 Software Desk Lic Fees	\$12,000	\$12,000
				551	02 Maint Agree-Software	\$5,000	\$5,000
			Comp/Software Total			\$17,000	\$17,000
			Consl/Contr Labor/Trng	550	14 Consultants	\$0	\$0
			Consl/Contr Labor/Trng Total	350	17 Consultants	\$0 \$0	\$0 \$0
			Employee Related	_		\$0	\$0
			Equipment		02 < 5,000 Computer Not Cap INVT	\$0	\$0
				541	01 > 5,000 Equipment Capitalized	\$10,000	\$10,000
		E	Equipment Total			\$10,000	\$10,000
			Office, Supp, Memb/Prof	530	03 Supplies - Other	\$15,000	\$15,000
			Office, Supp,Memb/Prof Total			\$15,000	\$15,000
			Rent	552	02 Rent Expense	\$96,000	\$96,000
			Rent Total	332	oz nem zapense	\$96,000	\$96,000
			Travel	FF1	08 Travel		
				331	uo Travei	\$3,000	\$3,000
			Travel Total			\$3,000	\$3,000
			Utilities	555	03 Telephone	\$800	\$800
			Jtilities Total			\$800	\$800
	Ground Maint	613000	Building Maintanence	532	10 Electrical	\$0	\$0
					11 Plumbing	\$0	\$0
					12 P & S - Other	\$0	\$0
					13 Small Tools	\$0	\$0
					21 SC NC Electrical	\$0	\$0
					22 SC NC Plumbing	\$0	\$0
				532	23 SC NC Other	\$0	\$0
			Building Maintanence Total			\$0	\$0

/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values	EV 2018 Undated Budget
/ VP	Department Description	Department Object Summary 613000 Consl/Contr Labor/Trng	Object Class Object Class Description 55082 Contract Labor	FY 2016-2017 Budget \$0	FY 2018 Updated Budget \$1
		Consi/Contr Labor/Trng Total	33082 CONTRACT LABOR	\$0 \$0	
		Contractors	55083 Contractors	\$350,000	
		Contractors Total	55005 Contractors	\$350,000	
		Employee Related		\$0	
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	
		Equipment	54180 Vehicles	\$0	
		Equipment Total	54100 Vehicles	\$ 0	
		Fuel/Oil	55105 Fuel/Oil	\$0	
		Fuel/Oil Total	33103 i dei/Oii	\$ 0	
			50211 Non-Ex-FT	\$0	
		Non-Exempt Salaries		\$0	
			50212 Non-Ex-FT OT	\$0	
		New Frances Colonies Total	50221 Non-Ex-PT		
		Non-Exempt Salaries Total	52002 C	\$0	
		Office, Supp,Memb/Prof	53003 Supplies - Other	\$0	
		200 20 1/2 57 1	53203 Site Supplies	\$24,500	
		Office, Supp, Memb/Prof Total		\$24,500	
		Other General	55109 Other General Expense	\$0	
		Other General Total		\$0	
		Repairs & Maintenance	55104 Repairs & Maintenance	\$24,500	
		Repairs & Maintenance Total		\$24,500	\$24,500
		Waste Management	55071 Disposal Trash	\$0	
PC/Software Pool	Waste Management Total		\$0	\$(
	520022 Comp/Software	55032 Software Desk Lic Fees	\$357,194	\$500,000	
			55033 Software MF Lic Fees	\$0	\$(
			55102 Maint Agree-Software	\$175,000	\$200,00
		Comp/Software Total		\$532,194	\$700,00
		Consl/Contr Labor/Trng	55014 Consultants	\$0	
		Consl/Contr Labor/Trng Total		\$0	
		Contractors	55083 Contractors	\$0	
		Contractors Total		\$0	
		Employee Related		\$0	
		Equipment	54002 < 5,000 Computer Not Cap INVT	\$839,004	
		Equipment	54002 < 5,000 Computer Not Cap INVT	\$035,004	
			54101 > 5,000 Equipment Capitalized	\$80,000	
			54102 > 5,000 Computers Capitalized	\$27,000	
		Foreign and Total	54103 > 5,000 Audio-Visual Capitaliz	\$0	
		Equipment Total	F2101 lesterational Consulta-	\$946,004	
		Instructional Supplies	53101 Instructional Supplies	\$0	
		Instructional Supplies Total		\$0	
		Office, Supp, Memb/Prof	53001 Office Supplies	\$0	
			53003 Supplies - Other	\$75,000	
			55052 Professional Development	\$0	
			55113 Postage	\$0	
			55122 Food & Beverage	\$0	
		Office, Supp, Memb/Prof Total		\$75,000	
	Physical Facilities	610000 Architect	55006 Coordinating Architect	\$0	
			55012 Architect Fees	\$50,000	\$50,000
		Architect Total		\$50,000	\$50,000
		Building Maintanence	53224 SC NC Remodeling	\$0	\$0
		Building Maintanence Total		\$0	\$0
		Comp/Software	55101 Computer Service	\$0	\$0
		Comp/Software Total		\$0	\$0
		Construction Cost	56006 Const Cost - Coord Architect	\$49,013	
			56012 Const Cost - Architect Fees	\$21,485	
			56014 Const Cost - Consultants	\$0	
			56083 Const Cost - Contractors	\$5,880	
			56106 Develop - Coord Architect	\$5,880	
			56109 Develop - Other General Exp	\$0	
			56206 Design - Coord Architect	\$0	
		Construction Cost Total	50200 Design Coord Architect		
		Construction Cost Total Contractors	55083 Contractors	\$76,378 \$173,947	\$76,378

'P	Donartmost Description	Donartment Object Summany	Object Class Object Class Description	Values	Updated Budget
P	Department Description	Department Object Summary	Object Class Object Class Description		\$173,94
		610000 Contractors Total		\$173,947	
		Employee Related	54004 4 5 00005 - 200 Suz Nich Con INIVE	\$0	\$1
		Equipment	54004 < 5,0000Secur Svr Not Cap INVT	\$0	\$(\$(
			54101 > 5,000 Equipment Capitalized	\$0	
			54102 > 5,000 Computers Capitalized	\$0	\$
			54104 Building Capitalized	\$0	\$
			54180 Vehicles	\$0	\$
			54201 System Furniture	\$0	\$
			54501 Site Improvements	\$0	\$
		Equipment Total		\$0	\$
		Exempt Salaries	50102 Ex Salry Reg	\$242,272	\$246,26
		Exempt Salaries Total		\$242,272	\$246,26
		Fuel/Oil	55105 Fuel/Oil	\$0	\$
		Fuel/Oil Total	-	\$0	\$
		Insurance - Property	55605 Insurance - Property	\$0	\$
		Insurance - Property Total	55005 insurance Troperty	\$0	\$
			50211 Non-Ex-FT	\$208,599	\$247,62
		Non-Exempt Salaries			
			50212 Non-Ex-FT OT	\$16,843	\$27,32
			50221 Non-Ex-PT	\$64,270	\$29,17
			50223 Non-Ex-SA	\$0	\$(
		Non-Exempt Salaries Total		\$289,712	\$304,12
		Office, Supp, Memb/Prof	53001 Office Supplies	\$2,500	\$2,500
			53003 Supplies - Other	\$0	\$0
			55052 Professional Development	\$0	\$0
			55111 Uniforms	\$1,745	\$1,745
			55113 Postage	\$100	\$100
			55114 Duplicating	\$100	\$100
					\$1,494
			55201 Copier Rental	\$1,494	
		000 0 10 10 0	55401 Memberships & Dues	\$0	\$0
		Office, Supp,Memb/Prof Total		\$5,939	\$5,939
		Other General	55109 Other General Expense	\$0	\$0
		Other General Total		\$0	\$0
		Repairs & Maintenance	55104 Repairs & Maintenance	\$0	\$0
			55128 Repairs & Main - Security Syst	\$0	\$0
		Repairs & Maintenance Total		\$0	\$0
		Travel	55108 Travel	\$0	\$0
		Travel Total	_	\$0	\$0
		Utilities	55503 Telephone	\$28,085	\$28,085
		Utilities Total		\$28,085	\$28,085
			FF071 Disposal Trach		
		Waste Management	55071 Disposal Trash	\$55,000	\$55,000
	C. I C	Waste Management Total	55000 IT.I.	\$55,000	\$55,000
	System Conversion	520023 Comp/Software	55030 IT License Fees	\$0	\$0
			55032 Software Desk Lic Fees	\$0	\$0
			55102 Maint Agree-Software	\$325,000	\$300,000
			55103 Maint Agree-Equip	\$0	\$0
		Comp/Software Total		\$325,000	\$300,000
		Consl/Contr Labor/Trng	55014 Consultants	\$250,000	\$300,000
		Consl/Contr Labor/Trng Total		\$250,000	\$300,000
		Employee Related		\$0	\$0
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
		zquipment	54102 > 5,000 Computers Capitalized	\$0	\$0
				\$0	\$0
			54103 > 5,000 Audio-Visual Capitaliz		
		Equipment Total		\$0	\$0
		Office, Supp, Memb/Prof	53003 Supplies - Other	\$0	\$0
		Office, Supp, Memb/Prof Total		\$0	\$0
		Travel	55108 Travel	\$5,000	\$5,000
		Travel Total		\$5,000	\$5,000
	Utilities - East	614000 Consl/Contr Labor/Trng	55014 Consultants	\$0	\$0
		Consl/Contr Labor/Trng Total		\$0	\$0
		Employee Related		\$0	\$0
		Insurance - Property	55605 Insurance - Property	\$0	\$0
		Insurance - Property Total		\$0	\$0

Pres/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget FY 2018	Updated Budget
163/ 11	Utilities - East	614000 Utilities	55501 Electricity	\$2,306,076	\$2,306,07
	Othicles East	014000 Othlees	55502 Gas	\$294,218	\$294,21
			55502 Gas 55504 Water	\$384,449	\$384,44
		Utilities Total	33304 Water	\$2,984,743	\$2,984,74
P of Facilities & CIO Total		Othities Total		\$13,486,981	\$14,123,99
	Assist Dean Of Cont Education	220000 Comp/Software	FF101 Computer Conside	\$13,480,381	
	Assist Dean Of Cont Education	330090 Comp/Software	55101 Computer Service		\$
		Comp/Software Total		\$0	\$
		Consl/Contr Labor/Trng	55154 3rd Party Expense	\$360,000	\$329,37
		Consl/Contr Labor/Trng Total		\$360,000	\$329,37
		Employee Related		\$0	\$
		Exempt Salaries	50102 Ex Salry Reg	\$96,061	\$98,94
		Exempt Salaries Total		\$96,061	\$98,94
		Non-Exempt Salaries	50211 Non-Ex-FT	\$43,072	\$44,37
			50212 Non-Ex-FT OT	\$3	\$41
		Non-Exempt Salaries Total		\$43,075	\$44,78
		Office, Supp, Memb/Prof	53001 Office Supplies	\$1,000	\$1,00
			55113 Postage	\$1,000	\$1,00
			55114 Duplicating	\$800	\$80
			55122 Food & Beverage	\$2,250	\$2,25
			55201 Copier Rental	\$0	\$
			55401 Memberships & Dues	\$1,000	\$1,00
		Office, Supp,Memb/Prof Total	55401 Weinberships & Bues	\$6,050	\$6,05
		Travel	55108 Travel	\$6,000	\$6,00
		Travel Total	33100 Havei		
		Utilities	FFF02 Teleghana	\$6,000	\$6,00
			55503 Telephone	\$0	\$
		Utilities Total		\$0	\$
	Avocational/Comm Ed	210000 Employee Related		\$0	\$
		Faculty Salaries	50041 Fac-Adj-Fall&Spr	\$0	\$
			50051 Fac-Adj-Sum	\$0	\$
		Faculty Salaries Total		\$0	\$
		Instructional Supplies	53101 Instructional Supplies	\$1,000	\$5,00
		Instructional Supplies Total		\$1,000	\$5,00
		Non-Exempt Salaries	50211 Non-Ex-FT		\$36,17
			50212 Non-Ex-FT OT		\$37
			50221 Non-Ex-PT	\$8,131	\$8,74
		Non-Exempt Salaries Total		\$8,131	\$45,29
		Other General	55109 Other General Expense	\$0	\$
		Other General Total		\$0	\$
		Repairs & Maintenance	55104 Repairs & Maintenance	\$0	\$1
		Repairs & Maintenance Total	33104 Repairs & Maintenance	\$ 0	Şi
	Bus&Regis Services	330020 Comp/Software	55101 Computer Service	\$6,000	\$6,000
	busanegis services	Comp/Software Total	33101 Computer Service	\$6,000	\$6,00
			FF014 Consultants		
		Consl/Contr Labor/Trng	55014 Consultants	\$0	\$1
		Consl/Contr Labor/Trng Total		\$0	\$
		Employee Related		\$0	\$
		Exempt Salaries	50102 Ex Salry Reg	\$0	\$
		Exempt Salaries Total		\$0	\$
		Non-Exempt Salaries	50211 Non-Ex-FT	\$121,637	\$133,34
			50212 Non-Ex-FT OT	\$287	\$17
			50221 Non-Ex-PT	\$0	\$
			50222 Non-Ex-PT-OT	\$0	\$
		Non-Exempt Salaries Total		\$121,924	\$133,51
		Office, Supp,Memb/Prof	53001 Office Supplies	\$3,000	\$3,00
		, , , , ,	55113 Postage	\$200	\$20
			55114 Duplicating	\$250	\$25
			55201 Copier Rental	\$6,300	\$6,30
		Office Supp Memb/Prof Total	33201 Copiei neiltai		
		Office, Supp,Memb/Prof Total	FF109 Trough	\$9,750 \$4,000	\$9,75
		Travel	55108 Travel	\$4,000	\$4,00
		Travel Total		\$4,000	\$4,000
		Utilities	55503 Telephone	\$2,028	\$2,02
	Career Training	Utilities Total 131040 Consl/Contr Labor/Trng	53140 Course Fee	\$2,028 \$10,000	\$2,02 8 \$10,000

res/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
103, 41	Career Training	131040 Consl/Contr Labor/Trng	55082 Contract Labor	\$0	\$(
	and the second s	,,	55154 3rd Party Expense	\$0	\$(
		Consl/Contr Labor/Trng Total		\$10,000	\$10,00
		Employee Related		\$0	\$
		Equipment	54002 < 5,000 Computer Not Cap INVT		\$2,74
			54101 > 5,000 Equipment Capitalized	\$0	\$
		Equipment Total		\$0	\$2,74
		Exempt Salaries	50102 Ex Salry Reg	\$104,757	\$162,31
		Exempt Salaries Total		\$104,757	\$162,31
		Faculty Salaries	50021 Fac-OL-Fall&Spr	\$0	\$
		radaity salaries	50022 Fac-OL-Sum	\$0	\$
			50032 Fac-FT Rel-Sum	\$0	, \$
			50041 Fac-Adj-Fall&Spr	\$0	Š,
			50043 Fac-Fellowships	\$0	Ş
			50043 Fac-Pellowships 50051 Fac-Adj-Sum	\$0	<u> </u>
				\$0	\$
			50052 Do Not Use	\$0	
		5 - H O L 1 - T - L	50055 Fac-Stipend		\$35,00
		Faculty Salaries Total		\$0	\$35,000
		Instructional Supplies	53101 Instructional Supplies	\$34,746	\$34,740
		Instructional Supplies Total		\$34,746	\$34,74
		Non-Exempt Salaries	50211 Non-Ex-FT		\$30,570
			50221 Non-Ex-PT	\$213,802	\$213,802
			50222 Non-Ex-PT-OT	\$0	\$280
			50223 Non-Ex-SA	\$0	\$0
			50241 Non-Ex-TWS	\$0	\$0
		Non-Exempt Salaries Total		\$213,802	\$244,658
		Office, Supp, Memb/Prof	55114 Duplicating	\$1,000	\$1,000
		Office, Supp, Memb/Prof Total		\$1,000	\$1,000
		Student Related	55022 Student Reimb Exp	\$0	\$0
		Student Related Total		\$0	\$0
		Travel	55108 Travel	\$10,000	\$10,000
		Travel Total		\$10,000	\$10,000
		Utilities	55503 Telephone	\$0	\$(
		Utilities Total	35505 Telephone	\$0	\$0
	CE-Industrial & Building Trade	131032 Employee Related		\$0	\$(
	CE maastrar & banang made	Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$(
		Equipment Total	54101 > 5,000 Equipment Capitanzeu	\$0	\$(
		Exempt Salaries	50102 Ex Salry Reg	\$57,118	\$58,832
			30102 LX Sall y Reg		
		Exempt Salaries Total	50034 F OL F-IIR C	\$57,118	\$58,832
		Faculty Salaries	50021 Fac-OL-Fall&Spr	\$0	\$(
			50022 Fac-OL-Sum	\$0	\$(
			50032 Fac-FT Rel-Sum	\$0	\$(
			50041 Fac-Adj-Fall&Spr	\$0	\$(
			50043 Fac-Fellowships	\$0	\$0
			50051 Fac-Adj-Sum	\$0	\$0
			50052 Do Not Use	\$0	\$0
			50055 Fac-Stipend	\$0	\$0
		Faculty Salaries Total		\$0	\$0
		Fuel/Oil	55105 Fuel/Oil	\$0	\$0
		Fuel/Oil Total		\$0	\$0
		Instructional Supplies	53101 Instructional Supplies	\$100,000	\$69,370
		Instructional Supplies Total		\$100,000	\$69,370
		Non-Exempt Salaries	50211 Non-Ex-FT	\$0	\$0
			50212 Non-Ex-FT OT	\$0	\$(
			50221 Non-Ex-PT	\$0	\$0
		Non-Exempt Salaries Total		\$0	
		Office, Supp, Memb/Prof	53001 Office Supplies	\$0	\$(
		эттэс, эцрр, тетту т тог	55401 Memberships & Dues	\$0	\$(
		Office, Supp, Memb/Prof Total	55401 McMberships & Dues	\$0 \$0	\$(
		Other General	55109 Other General Expense	\$0	\$(
		Other General Total	22102 Other delieful exhelise	\$0 \$0	\$(\$(
		Repairs & Maintenance	55104 Repairs & Maintenance	\$0	

es/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget F	FY 2018 Updated Budget
	CE-Industrial & Building Trade	131032 Repairs & Maintenance Total	Object class Object class Description	\$0	\$(
	CE madstrar & banding reduc	Travel	55108 Travel	\$0	\$
		Travel Total	33130 114401	\$0	\$1
	Children & Youth	210040 Employee Related		\$0	\$
	Cilidren & Touth	Faculty Salaries	E0041 Fac Adi Fall&Spr	\$0	ş;
		raculty Salaries	50041 Fac-Adj-Fall&Spr	·	
			50051 Fac-Adj-Sum	\$0	\$1
		Faculty Salaries Total		\$0	\$
		Instructional Supplies	53101 Instructional Supplies	\$5,000	\$15,00
		Instructional Supplies Total		\$5,000	\$15,00
		Non-Exempt Salaries	50211 Non-Ex-FT	\$0	\$
			50221 Non-Ex-PT	\$18,638	\$41,77
		Non-Exempt Salaries Total		\$18,638	\$41,77
		Office, Supp,Memb/Prof	55114 Duplicating	\$800	\$800
		Office, Supp, Memb/Prof Total		\$800	\$800
		Rent	55202 Rent Expense	\$0	\$0
		Rent Total	33202 Nent Expense	\$0	\$0
	Cornerate Consider		FF101 Computer Consider		
	Corporate Services	330030 Comp/Software	55101 Computer Service	\$0	\$1,000
		Comp/Software Total		\$0	\$1,000
		Employee Related		\$0	\$0
		Exempt Salaries	50102 Ex Salry Reg	\$258,533	\$255,053
		Exempt Salaries Total		\$258,533	\$255,053
		Instructional Supplies	53101 Instructional Supplies	\$0	\$32,857
		Instructional Supplies Total		\$0	\$32,857
		Non-Exempt Salaries	50211 Non-Ex-FT	\$33,092	\$34,091
		Tron Exempt Salaries	50212 Non-Ex-FT OT	\$0	\$0
			50212 Non-Ex-PT	\$5,271	\$24,071
		N	50221 NOII-EX-PT		
		Non-Exempt Salaries Total		\$38,364	\$58,162
		Office, Supp,Memb/Prof	53001 Office Supplies	\$5,000	\$5,000
			53003 Supplies - Other	\$0	\$5,000
			55113 Postage	\$280	\$280
			55114 Duplicating	\$3,803	\$4,000
			55201 Copier Rental	\$0	\$3,000
			55401 Memberships & Dues	\$2,500	\$3,100
		Office, Supp, Memb/Prof Total		\$11,583	\$20,380
		Travel	55108 Travel	\$18,000	\$18,000
		Travel Total	33108 Havei		
			55503 T. I. I. I.	\$18,000	\$18,000
		Utilities	55503 Telephone	\$1,663	\$1,662
		Utilities Total		\$1,663	\$1,662
	Customized Trng - CI	131010 Comp/Software	55101 Computer Service	\$0	\$1,000
		Comp/Software Total		\$0	\$1,000
		Consl/Contr Labor/Trng	55014 Consultants	\$0	\$0
			55082 Contract Labor	\$0	\$15,000
			55154 3rd Party Expense	\$0	\$0
		Consl/Contr Labor/Trng Total	, , , , , , , , , , , , , , , , , , , ,	\$0	\$15,000
		Employee Related		\$0	\$0
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
			34101 > 3,000 Equipment Capitalized		
		Equipment Total		\$0	\$0
		Exempt Salaries	50102 Ex Salry Reg	\$0	\$0
		Exempt Salaries Total		\$0	\$0
		Faculty Salaries	50021 Fac-OL-Fall&Spr	\$0	\$0
			50022 Fac-OL-Sum	\$0	\$0
			50032 Fac-FT Rel-Sum	\$0	\$0
			50041 Fac-Adj-Fall&Spr	\$0	\$0
			50042 Fac-Subs	\$0	\$0
			50042 Fac-Subs 50043 Fac-Fellowships		
				\$0	\$0
			50051 Fac-Adj-Sum	\$0	\$0
			50052 Do Not Use	\$0	\$0
			50055 Fac-Stipend	\$0	\$0
			50055 Tue Stiperiu		
		Faculty Salaries Total		\$0	\$0
		Faculty Salaries Total Instructional Supplies	53101 Instructional Supplies		
				\$0	\$0

Pres/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
103, 41	Department Description	131010 Non-Exempt Salaries	50212 Non-Ex-FT OT	\$0	\$3
			50221 Non-Ex-PT	\$169,114	\$206,320
			50222 Non-Ex-PT-OT	\$295	\$300
			50244 Non-Ex-Other	\$0	\$(
		Non-Exempt Salaries Total	SOLITION EX GUICE	\$169,409	\$236,84
		Office, Supp, Memb/Prof	53003 Supplies - Other	\$0	\$1,00
		Office, Supp, Wellis/1101	55114 Duplicating	\$2,018	\$1,530
				\$1,000	\$1,50
			55122 Food & Beverage	\$1,000	
			55127 Food & Beverage	40	\$100
			55201 Copier Rental	\$0	\$(
			55401 Memberships & Dues	\$0	\$(
		Office, Supp,Memb/Prof Total		\$3,018	\$4,130
		Other General	55109 Other General Expense	\$0	\$2,000
		Other General Total		\$0	\$2,000
		Travel	55108 Travel	\$2,000	\$2,000
		Travel Total		\$2,000	\$2,000
	Dir of Continuing Education	Utilities	55501 Electricity	\$0	\$0
		Utilities Total		\$0	\$0
		330050 Comp/Software	55101 Computer Service	\$0	\$0
		Comp/Software Total		\$0	\$0
		Employee Related		\$0	\$0
		Exempt Salaries	50102 Ex Salry Reg	\$63,649	\$65,559
		Exempt Salaries Total	SOIDE EXISTING NEED	\$63,649	\$65,559
		Non-Exempt Salaries	50211 Non-Ex-FT	\$03,043	\$0
		-	SUZII NUII-EX-FI	\$0 \$0	
		Non-Exempt Salaries Total	52004 050 - 2 - 11 -		\$0
		Office, Supp, Memb/Prof	53001 Office Supplies	\$1,000	\$1,000
			55113 Postage	\$70	\$70
			55114 Duplicating	\$0	\$0
			55201 Copier Rental	\$0	\$0
			55401 Memberships & Dues	\$2,000	\$2,000
		Office, Supp, Memb/Prof Total		\$3,070	\$3,070
		Travel	55108 Travel	\$2,500	\$2,500
		Travel Total		\$2,500	\$2,500
		Utilities	55503 Telephone	\$951	\$951
		Utilities Total		\$951	\$951
	Dir of Institutional Research	530085 Comp/Software	55101 Computer Service	\$24,000	\$24,250
	Dir of institutional research	Comp/Software Total	33101 computer service	\$24,000	\$24,250
		Consl/Contr Labor/Trng	55014 Consultants	\$24,000 \$0	\$24,230 \$0
			55014 Consultants	\$0 \$0	
		Consl/Contr Labor/Trng Total			\$0
		Employee Related		\$0	\$0
		Exempt Salaries	50102 Ex Salry Reg	\$257,319	\$276,987
		Exempt Salaries Total		\$257,319	\$276,987
		Non-Exempt Salaries	50211 Non-Ex-FT	\$0	\$0
			50212 Non-Ex-FT OT	\$0	\$0
		Non-Exempt Salaries Total		\$0	\$0
		Office, Supp, Memb/Prof	53001 Office Supplies	\$6,500	\$6,500
			55113 Postage	\$100	\$100
			55114 Duplicating	\$1,250	\$2,000
			55201 Copier Rental	\$3,850	\$3,750
			55401 Memberships & Dues	\$11,550	\$9,000
		Office, Supp,Memb/Prof Total	33401 McMbcrampa & Dues	\$23,250	\$21,350
			55100 Terrorl		
		Travel	55108 Travel	\$9,500	\$9,500
		Travel Total		\$9,500	\$9,500
		Utilities	55503 Telephone	\$900	\$900
		Utilities Total		\$900	\$900
	Fire Fighting-CE	131080 Employee Related		\$0	\$0
		Faculty Salaries	50041 Fac-Adj-Fall&Spr	\$0	\$0
			50051 Fac-Adj-Sum	\$0	\$0
		Faculty Salaries Total		\$0	\$0
		Fuel/Oil	55105 Fuel/Oil	\$0	\$0
		Fuel/Oil Total	33103 1 40,011	\$0 \$0	
		Instructional Supplies	53101 Instructional Supplies	\$ 0 \$0	

	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget F	Y 2018 Updated Budget
	Fire Fighting-CE	131080 Instructional Supplies Total		\$0	\$
	ŭ ŭ	Non-Exempt Salaries	50221 Non-Ex-PT	\$0	\$
		Non-Exempt Salaries Total		\$0	\$
		Office, Supp, Memb/Prof	55114 Duplicating	\$0	\$
		omee, supplimems, i to	55401 Memberships & Dues	\$0	Ş
		Office, Supp,Memb/Prof Total	55461 Welliberships & Bues	\$0	,
			FF104 Danaina & Maintenance		
		Repairs & Maintenance	55104 Repairs & Maintenance	\$0	\$
		Repairs & Maintenance Total		\$0	\$
		Travel	55108 Travel	\$0	\$1
		Travel Total		\$0	\$(
	GED Instruction	131070 Comp/Software	55101 Computer Service	\$0	\$0
			55103 Maint Agree-Equip	\$0	\$0
		Comp/Software Total		\$0	\$0
		Employee Related		\$0	\$0
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total	5 1201 1 5,000 Equipment capitanzed	\$0	\$0
		Exempt Salaries	50102 Ex Salry Reg	\$125,681	\$129,061
			30102 LX 3all y Neg		
		Exempt Salaries Total		\$125,681	\$129,061
		Faculty Salaries	50021 Fac-OL-Fall&Spr	\$0	\$0
			50022 Fac-OL-Sum	\$0	\$0
			50032 Fac-FT Rel-Sum	\$0	\$0
			50041 Fac-Adj-Fall&Spr	\$0	\$0
			50043 Fac-Fellowships	\$0	\$0
			50051 Fac-Adj-Sum	\$0	\$0
			50052 Do Not Use	\$0	\$0
			50055 Fac-Stipend	\$0	\$0
		Family Caladas Tatal	30033 Fac-Stipeliu		
		Faculty Salaries Total		\$0	\$0
		Instructional Supplies	53101 Instructional Supplies	\$0	\$0
		Instructional Supplies Total		\$0	\$0
		Non-Exempt Salaries	50211 Non-Ex-FT	\$59,337	\$61,102
			50212 Non-Ex-FT OT	\$0	\$0
			50221 Non-Ex-PT	\$11,076	\$0
		Non-Exempt Salaries Total		\$70,413	\$61,102
		Office, Supp,Memb/Prof	53001 Office Supplies	\$1,000	\$1,000
			53003 Supplies - Other	\$0	\$0
			55113 Postage	\$337	\$337
			55114 Duplicating	\$2,500	\$1,500
			55122 Food & Beverage	\$1,000	\$1,000
			55201 Copier Rental	\$6,000	\$7,000
		Office, Supp,Memb/Prof Total		\$10,837	\$10,837
		Student Related	55106 Commencement Expense	\$2,000	\$1,500
		Student Related Total		\$2,000	\$1,500
		Travel	55108 Travel	\$3,000	\$4,000
		Travel Total	_	\$3,000	\$4,000
		Utilities	55503 Telephone	\$5,000	\$4,500
		Utilities Total	33303 Telephone	\$5,000	\$4,500
	Hoolth Care Dame		FF030 Assenditation Evanues		
	Health Care Pgms	131020 Accreditation	55020 Accreditation Expense	\$0	\$0
		Accreditation Total		\$0	\$0
		Comp/Software	55101 Computer Service	\$0	\$0
		Comp/Software Total		\$0	\$0
	Consl/Contr Labor/Trng	55014 Consultants	\$0	\$0	
			55082 Contract Labor	\$6,000	\$6,000
		Consl/Contr Labor/Trng Total		\$6,000	\$6,000
		Employee Related		\$0	\$0
		Exempt Salaries	50102 Ex Salry Reg	\$48,739	\$108,202
			SOTOZ EN SUN Y NEB	\$48,739	\$108,202
		Exempt Salaries Total	50024 5 01 5 110 5		
		Faculty Salaries	50021 Fac-OL-Fall&Spr	\$0	\$0
			50022 Fac-OL-Sum	\$0	\$0
			50032 Fac-FT Rel-Sum	\$0	\$0
			50041 Fac-Adj-Fall&Spr	\$0	\$0
			50042 Fac-Subs	\$0	\$0
			50042 Fac-3ubs	ŞU	ŞU

	Department Description	Department	Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget	FY 2018 Updated Budget
es/VP	Department Description		Faculty Salaries	50051 Fac-Adj-Sum	\$0	
		151020		50052 Do Not Use	\$0	
				50055 Fac-Stipend	\$0	
			Faculty Salaries Total		\$0	
			Instructional Supplies	53101 Instructional Supplies	\$13,000	
			Instructional Supplies Total		\$13,000	
			Non-Exempt Salaries	50211 Non-Ex-FT	\$30,241	\$31,15
		Non-Exempt Salai	Non-Exempt Salaries	50211 Non-Ex-FT OT	\$30,241	
				50221 Non-Ex-PT		
				50221 Non-Ex-PT-OT	\$195,594	\$326,81
			Non-Engage Colonias Total	30222 NOII-EX-PT-OT	\$63	\$29
			Non-Exempt Salaries Total	52004 000 - 5 - 11	\$225,898	
			Office, Supp,Memb/Prof	53001 Office Supplies	\$1,000	\$1,00
				55113 Postage	\$250	
				55114 Duplicating	\$1,000	
				55401 Memberships & Dues	\$1,000	
			Office, Supp, Memb/Prof Total		\$3,250	
			Student Related	55021 Special POP Interpretor	\$10,000	
			Student Related Total		\$10,000	\$
			Travel	55108 Travel	\$4,000	\$4,00
			Travel Total		\$4,000	\$4,00
			Utilities	55503 Telephone	\$1,500	\$1,50
			Utilities Total		\$1,500	\$1,50
			Student Reimb Exp	55022 Student Reimb Exp		\$10,00
			Student Reimb Exp Total			\$10,00
	Instit Effectiveness Assessmen	530086	Comp/Software	55101 Computer Service	\$0	
			Comp/Software Total		\$0	
			Consl/Contr Labor/Trng	55014 Consultants	\$100	
			Consl/Contr Labor/Trng Total	55011 Consultants	\$100	
			Exempt Salaries	50102 Ex Salry Reg	\$100	\$95,54
			Exempt Salaries Total	JOIOZ EX Jany Neg		\$95,54 \$95,54
				E2001 Office Supplies	\$600	\$60
			Office, Supp, Memb/Prof	53001 Office Supplies		
				55113 Postage	\$100	
				55114 Duplicating	\$200	\$20
				55201 Copier Rental	\$0	
				55401 Memberships & Dues	\$0	
			Office, Supp, Memb/Prof Total		\$900	
			Travel	55108 Travel	\$3,500	
			Travel Total		\$3,500	
			Utilities	55503 Telephone	\$300	\$30
			Utilities Total		\$300	
	Law Enforcement-CE	128020			\$0	
			Equipment	54180 Vehicles	\$0	
			Equipment Total		\$0	\$
			Faculty Salaries	50012 Fac-FT-Sum	\$0	\$
				50021 Fac-OL-Fall&Spr	\$14,913	\$
				50022 Fac-OL-Sum	\$0	\$
				50031 Fac-FT Rel-Fall&Spr	\$0	
				50032 Fac-FT Rel-Sum	\$0	
				50041 Fac-Adj-Fall&Spr	\$0	
				50043 Fac-Fellowships	\$0	
				50051 Fac-Adj-Sum	\$0	
				50052 Do Not Use	\$0	
				50052 B0 Not ose 50055 Fac-Stipend	\$0	
			Faculty Colories Total	30033 Fac-Stiperiu		
			Faculty Salaries Total	E2101 Instructional Cumplica	\$14,913	
			Instructional Supplies	53101 Instructional Supplies	\$0	
			Instructional Supplies Total	50004 N	\$0	
			Non-Exempt Salaries	50221 Non-Ex-PT	\$36,661	
				50222 Non-Ex-PT-OT	\$0	
			Non-Exempt Salaries Total		\$36,661	
			Office, Supp, Memb/Prof	55113 Postage	\$11	\$1
			Office, Supp, Memb/ From			
			Office, Supp, Memb/Prof Total	55114 Duplicating	\$0 \$11	\$

res/VP	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget FY	Y 2018 Updated Budget
es, vr	Law Enforcement-CE	128020 Travel	55108 Travel	\$0	\$(
	Law Emorcement-CE	Travel Total	33100 Havei	\$0 \$0	ب (\$
		Utilities	55503 Telephone	\$0	\$1
		Utilities Total	33303 Telephone	\$ 0	\$
	Off Campus Programs	414000 Adv/Marketing	55005 Marketing	\$1,500	\$1,50
	on campas rregians	Adv/Marketing Total		\$1,500	\$1,50
		Comp/Software	55101 Computer Service	\$0	\$ \$
		Comp/Software Total	35101 Computer Service	\$0	\$
		Employee Related		\$0	\$
		Exempt Salaries	50102 Ex Salry Reg	\$47,443	\$48,86
		Exempt Salaries Total	SOIDE EX SUNY NEG	\$47,443	\$48,86
		Fuel/Oil	55105 Fuel/Oil	\$1,000	\$1,00
		Fuel/Oil Total	33103 Tuely Oil	\$1,000	\$1,00
		Non-Exempt Salaries	50221 Non-Ex-PT	\$38,888	\$60,08
		Non-Exempt Salaries	50222 Non-Ex-PT-OT	\$0	\$00,087
			50222 Non-Ex-SA	\$0	\$0
		Non-Exempt Salaries Total	SUZZS NUII-EX-SA	\$38,888	\$60,08 7
			E2001 Office Supplies		
		Office, Supp,Memb/Prof	53001 Office Supplies	\$1,000	\$1,000
			55113 Postage	\$100	\$100
			55114 Duplicating	\$400	\$400
		200 2 1/2 1/2 1	55201 Copier Rental	\$2,100	\$2,100
		Office, Supp, Memb/Prof Total	55202 D 5	\$3,600	\$3,600
		Rent	55202 Rent Expense	\$1,000	\$1,000
		Rent Total	55400 T I	\$1,000	\$1,000
		Travel	55108 Travel	\$3,500	\$3,500
		Travel Total		\$3,500	\$3,500
		Utilities	55503 Telephone	\$2,000	\$2,000
		Utilities Total		\$2,000	\$2,000
	Senior Education Program	210042 Consl/Contr Labor/Trng	55014 Consultants	\$0	\$0
		Consl/Contr Labor/Trng Total		\$0	\$0
		Employee Related		\$0	\$0
		Non-Exempt Salaries	50221 Non-Ex-PT	\$0	\$0
		Non-Exempt Salaries Total		\$0	\$0
		Office, Supp,Memb/Prof	55113 Postage	\$0	\$0
			55114 Duplicating	\$0	\$0
		Office, Supp,Memb/Prof Total		\$0	\$0
		Other General	55109 Other General Expense	\$0	\$0
		Other General Total		\$0	\$0
		Student Related	55106 Commencement Expense	\$0	\$0
		Student Related Total		\$0	\$0
		Utilities	55503 Telephone	\$0	\$0
		Utilities Total		\$0	\$0
	Summer Aquatic	210030 Employee Related		\$0	\$0
		Instructional Supplies	53101 Instructional Supplies	\$150	\$150
		Instructional Supplies Total		\$150	\$150
		Non-Exempt Salaries	50221 Non-Ex-PT	\$3,038	\$3,647
			50223 Non-Ex-SA	\$0	\$0
			50244 Non-Ex-Other	\$0	\$0
		Non-Exempt Salaries Total		\$3,038	\$3,647
		Office, Supp, Memb/Prof	55114 Duplicating	\$100	\$100
		Office, Supp,Memb/Prof Total		\$100	\$100
	Transp Training - CI	131030 Employee Related		\$0	\$0
		Faculty Salaries	50021 Fac-OL-Fall&Spr	\$0	\$0
			50022 Fac-OL-Sum	\$0	\$0
			50032 Fac-FT Rel-Sum	\$0	\$0
					\$0
			50041 Fac-Adj-Fall&Spr	\$0	20
			50041 Fac-Adj-Fall&Spr 50043 Fac-Fellowships	\$0 \$0	
			50043 Fac-Fellowships	\$0	\$0
			50043 Fac-Fellowships 50051 Fac-Adj-Sum	\$0 \$0	\$0 \$0
			50043 Fac-Fellowships 50051 Fac-Adj-Sum 50052 Do Not Use	\$0 \$0 \$0	\$0 \$0 \$0
		Faculty Salaries Total	50043 Fac-Fellowships 50051 Fac-Adj-Sum	\$0 \$0	\$0 \$0

P	Department Description	Department Object Summary	Object Class Object Class Description	Values FY 2016-2017 Budget FY 2	2018 Updated Budget
r	Transp Training - Cl	131030 Fuel/Oil Total	Object class Object class Description	\$0	2018 Opdated Budget \$0
	Transp Training - Ci		F3101 Instructional Cumplies	\$0	\$13,200
		Instructional Supplies	53101 Instructional Supplies	\$0 \$0	
		Instructional Supplies Total	50244 New Ev ET		\$13,200
		Non-Exempt Salaries	50211 Non-Ex-FT	\$0	\$1
			50212 Non-Ex-FT OT	\$0	\$
			50221 Non-Ex-PT	\$8,470	\$5,45
		Non-Exempt Salaries Total		\$8,470	\$5,45
		Office, Supp,Memb/Prof	53001 Office Supplies	\$0	\$1,00
		Office, Supp,Memb/Prof Total		\$0	\$1,00
		Other General	55109 Other General Expense	\$44,919	\$10,00
		Other General Total		\$44,919	\$10,00
		Repairs & Maintenance	55104 Repairs & Maintenance	\$0	\$30,00
		Repairs & Maintenance Total		\$0	\$30,00
	Transportation Trng	131031 Consl/Contr Labor/Trng	55082 Contract Labor	\$0	\$
	,	Consl/Contr Labor/Trng Total		\$0	\$
		Employee Related		\$0	\$
		Equipment	54003 < 5,000 Computer Not Cap INVT	Ç0	\$26,00
		Equipment		ćo	
			54101 > 5,000 Equipment Capitalized	\$0	\$
			54180 Vehicles	\$0	\$1
		Equipment Total		\$0	\$26,00
		Exempt Salaries	50102 Ex Salry Reg	\$488,735	\$501,77
		Exempt Salaries Total		\$488,735	\$501,77
		Faculty Salaries	50021 Fac-OL-Fall&Spr	\$0	\$0
			50022 Fac-OL-Sum	\$0	\$0
			50032 Fac-FT Rel-Sum	\$0	\$0
			50041 Fac-Adj-Fall&Spr	\$0	\$0
			50043 Fac-Fellowships	\$0	\$0
			50051 Fac-Adj-Sum	\$0	\$0
			50051 Pac-Adj-Sum 50052 Do Not Use	\$0	\$0
			50055 Fac-Stipend	\$0	\$900
		Faculty Salaries Total		\$0	\$900
		Fuel/Oil	55105 Fuel/Oil	\$60,000	\$60,000
		Fuel/Oil Total		\$60,000	\$60,000
		Instructional Supplies	53101 Instructional Supplies	\$37,460	\$11,460
		Instructional Supplies Total		\$37,460	\$11,460
		Non-Exempt Salaries	50211 Non-Ex-FT	\$139,710	\$142,731
			50212 Non-Ex-FT OT	\$48	\$66
			50221 Non-Ex-PT	\$126,517	\$126,517
			50222 Non-Ex-PT-OT	\$930	\$1,275
		Non-Exempt Salaries Total	30222 11011 EX 1 1 01		\$270,589
			F2001 Office Cumplies	\$267,206	
		Office, Supp,Memb/Prof	53001 Office Supplies	\$3,711	\$3,711
			53060 Conference and Job Fair	\$0	\$10,000
			55113 Postage	\$50	\$200
			55114 Duplicating	\$973	\$973
			55201 Copier Rental	\$500	\$500
			55401 Memberships & Dues	\$1,500	\$1,500
		Office, Supp, Memb/Prof Total		\$6,734	\$16,884
		Other General	55109 Other General Expense	\$0	\$0
		Other General Total		\$0	\$0
		Repairs & Maintenance	55104 Repairs & Maintenance	\$125,000	\$100,000
		Repairs & Maintenance Total	33104 Repairs & Maintenance	\$125,000	\$100,000
		-	FF022 Student Beineb Fun		
		Student Related	55022 Student Reimb Exp	\$17,539	\$17,539
		Student Related Total		\$17,539	\$17,539
		Travel	55108 Travel	\$8,000	\$8,000
		Travel Total		\$8,000	\$8,000
		Utilities	55503 Telephone	\$1,667	\$1,667
		Utilities Total		\$1,667	\$1,667
	VP Workforce Dev & Stategic In		55014 Consultants	\$2,500	S2 500
	VP Workforce Dev & Stategic In	510020 Consl/Contr Labor/Trng	55014 Consultants	\$2,500 \$2,500	\$2,500 \$2 ,500
	VP Workforce Dev & Stategic In	510020 Consl/Contr Labor/Trng Consl/Contr Labor/Trng Total	55014 Consultants	\$2,500	\$2,500
	VP Workforce Dev & Stategic In	510020 Consl/Contr Labor/Trng Consl/Contr Labor/Trng Total Employee Related		\$2,500 \$0	\$2,500 \$0
	VP Workforce Dev & Stategic In	510020 Consl/Contr Labor/Trng Consl/Contr Labor/Trng Total	55014 Consultants 50102 Ex Salry Reg	\$2,500	\$2,500

					Values	
Pres/VP	Department Description	Department	Object Summary	Object Class Description	FY 2016-2017 Budget	FY 2018 Updated Budget
	VP Workforce Dev & Stategic In	510020	Non-Exempt Salaries	50211 Non-Ex-FT	\$37,440	\$38,564
				50212 Non-Ex-FT OT	\$0	\$0
				50221 Non-Ex-PT	\$1,000	\$1,618
			Non-Exempt Salaries Total		\$38,440	\$40,182
			Office, Supp,Memb/Prof	53001 Office Supplies	\$980	\$1,300
				55113 Postage	\$25	\$100
				55114 Duplicating	\$100	\$200
				55401 Memberships & Dues	\$350	\$1,850
			Office, Supp, Memb/Prof Total		\$1,455	\$3,450
			Travel	55108 Travel	\$4,000	\$4,000
			Travel Total		\$4,000	\$4,000
			Utilities	55503 Telephone	\$1,326	\$1,300
			Utilities Total		\$1,326	\$1,300
	Workforce Development	330010	Consl/Contr Labor/Trng	55014 Consultants	\$0	
			Consl/Contr Labor/Trng Total		\$0	
			Employee Related		\$0	
			Exempt Salaries	50102 Ex Salry Reg	\$97,437	\$100,361
			Exempt Salaries Total		\$97,437	\$100,361
			Non-Exempt Salaries	50221 Non-Ex-PT	\$0	
			Non-Exempt Salaries Total		\$0	
			Office, Supp, Memb/Prof	53001 Office Supplies	\$250	\$250
				55113 Postage	\$250	\$250
				55114 Duplicating	\$200	\$200
				55401 Memberships & Dues	\$0	\$0
			Office, Supp, Memb/Prof Total		\$700	\$700
			Travel	55108 Travel	\$4,000	\$4,000
			Travel Total		\$4,000	\$4,000
			Utilities	55503 Telephone	\$291	\$291
			Utilities Total		\$291	\$291
VP WF Dev & Strategic Init Total					\$4,371,186	\$4,916,569
Grand Total					\$89,639,477	\$97,547,615