

BUDGET FY 2017-2018



September 1, 2017

**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
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Dr. Shannon Ydoyaga
Charles McKinny
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Lenora Keas
Dr. Rito Silva
Tammy McDonald
Mary McQueen
Claudia Jackson
August Alfonso
Augustine Rivera, Jr.
Dr. Catherine West

Staff
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

<u>Fiscal Year</u>	<u>Tax Rate</u>
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:

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	\$0.246159/\$100

This year's effective tax rate:

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	\$0.240073/\$100

(Maximum rate unless unit publishes notices and holds hearings.)

This year's rollback tax rate:

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 SERIES 2016	1,185,000	2,611,650	0	3,796,650
LIMITED TAX BOND SERIES 2017	520,000	378,539	0	898,539

Total required for 2017 debt service	\$13,328,801
- Amount (if any) paid from Schedule A	\$0

- 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.

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). ¹	\$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.	2016 taxable value lost because property first qualified for an exemption 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 freepport, "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

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)

2017 Effective Tax Rate Worksheet (continued)

DEL MAR JR COLLEGE

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. ⁶	\$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 2016.⁷	\$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.¹⁰ 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)

2017 Effective Tax Rate Worksheet (continued)

DEL MAR JR COLLEGE

16. (cont.)	<p>C. Pollution control exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control property: - \$0</p> <p>D. Tax increment financing: Deduct the 2017 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2017 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in line 21 below.¹¹ - \$66,824,084</p> <p>E. Total 2017 value. Add A and B, then subtract C and D. \$25,602,058,049</p>	
17.	<p>Total value of properties under protest or not included on certified appraisal roll.¹²</p> <p>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 \$451,010,951</p> <p>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 (as appropriate). Enter the total value.¹⁴ + \$0</p>	

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

2017 Effective Tax Rate Worksheet (continued)

DEL MAR JR COLLEGE

17. (cont.)	C. Total value under protest or not certified. Add A and B.	\$451,010,951
18.	2017 tax ceilings. Counties, cities and junior colleges enter 2017 total taxable value of homesteads with tax ceilings. 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
20.	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)

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)

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.

2017 Rollback Tax Rate Worksheet

DEL MAR JR COLLEGE

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

26.	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
28.	<p>2016 M&O taxes.</p> <p>A. Multiply line 26 by line 27 and divide by \$100. \$44,515,188</p> <p>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. + \$0</p> <p>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." + \$0</p> <p>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 unit receiving the function will add this amount in H below. Other units, enter "0." +/- \$0</p>	

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

<p>28. (cont.)</p>	<p>E. Taxes refunded for years preceding tax year 2016: Enter the amount of M&O taxes refunded 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. + \$64,346</p> <p>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 assistance. + \$0</p> <p>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." -\$0</p> <p>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. \$44,579,534</p>	
<p>29.</p>	<p>2017 adjusted taxable value. Enter line 23 from the Effective Tax Rate Worksheet.</p>	<p align="right">\$23,375,884,027</p>
<p>30.</p>	<p>2017 effective maintenance and operations rate. Divide line 28H by line 29 and multiply by \$100.</p>	<p align="right">\$0.190707/\$100</p>
<p>31.</p>	<p>2017 rollback maintenance and operation rate. Multiply line 30 by 1.08. (See lines 49 to 52 for additional rate for pollution control expenses.</p>	<p align="right">\$0.205963/\$100</p>

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.	
	\$13,328,801	
	B: Subtract unencumbered fund amount used to reduce total debt.	-\$0
	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.

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). ¹	\$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.	2016 taxable value lost because property first qualified for an exemption 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 freepport, "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

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)

2017 Effective Tax Rate Worksheet (continued)

DEL MAR JR COLLEGE

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. ⁶ \$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 2016.⁷	\$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.¹⁰ 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)

2017 Effective Tax Rate Worksheet (continued)

DEL MAR JR COLLEGE

16. (cont.)	<p>C. Pollution control exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control property: - \$0</p> <p>D. Tax increment financing: Deduct the 2017 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2017 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in line 21 below.¹¹ - \$66,824,084</p> <p>E. Total 2017 value. Add A and B, then subtract C and D. \$25,602,058,049</p>	
17.	<p>Total value of properties under protest or not included on certified appraisal roll.¹²</p> <p>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 \$451,010,951</p> <p>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 (as appropriate). Enter the total value.¹⁴ + \$0</p>	

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

2017 Effective Tax Rate Worksheet (continued)

DEL MAR JR COLLEGE

17. (cont.)	C. Total value under protest or not certified. Add A and B.	\$451,010,951
18.	2017 tax ceilings. Counties, cities and junior colleges enter 2017 total taxable value of homesteads with tax ceilings. 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
20.	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)

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)

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.

2017 Rollback Tax Rate Worksheet

DEL MAR JR COLLEGE

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

26.	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
28.	<p>2016 M&O taxes.</p> <p>A. Multiply line 26 by line 27 and divide by \$100. \$44,515,188</p> <p>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. + \$0</p> <p>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." + \$0</p> <p>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 unit receiving the function will add this amount in H below. Other units, enter "0." +/- \$0</p>	

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

<p>28. (cont.)</p>	<p>E. Taxes refunded for years preceding tax year 2016: Enter the amount of M&O taxes refunded 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. + \$64,346</p> <p>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 assistance. + \$0</p> <p>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." -\$0</p> <p>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. \$44,579,534</p>	
<p>29.</p>	<p>2017 adjusted taxable value. Enter line 23 from the Effective Tax Rate Worksheet.</p>	<p align="right">\$23,375,884,027</p>
<p>30.</p>	<p>2017 effective maintenance and operations rate. Divide line 28H by line 29 and multiply by \$100.</p>	<p align="right">\$0.190707/\$100</p>
<p>31.</p>	<p>2017 rollback maintenance and operation rate. Multiply line 30 by 1.08. (See lines 49 to 52 for additional rate for pollution control expenses.</p>	<p align="right">\$0.205963/\$100</p>

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.	
	\$13,328,801	
	B: Subtract unencumbered fund amount used to reduce total debt.	-\$0
	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

41.	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
42.	<p>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.</p> <p style="text-align: center;">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.</p> <p style="text-align: center;">-OR-</p> <p>UNITS THAT ADOPTED THE SALES TAX BEFORE AUGUST 2016. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.</p>	\$0
43.	2017 total taxable value. Enter the amount from line 37 of the <i>Rollback Tax Rate Worksheet</i> .	\$23,853,711,007
44.	Sales tax adjustment rate. Divide line 42 by line 43 and multiply by \$100.	\$0.000000/\$100
45.	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
46.	<p>2017 effective tax rate, adjusted for sales tax.</p> <p style="text-align: center;">UNITS THAT ADOPTED THE SALES TAX IN AUGUST OR NOVEMBER 2016, OR IN JANUARY OR MAY 2017. Subtract line 45 from line 46.</p> <p style="text-align: center;">-OR-</p> <p>UNITS THAT ADOPTED THE SALES TAX BEFORE AUGUST 2016. Enter line 46, do not subtract.</p>	\$0.240073/\$100
47.	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
48.	2017 rollback tax rate, adjusted for sales tax. Subtract line 44 from line 47.	\$0.262404/\$100

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					
<u>STATE FUNDING</u>					
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

APPROVED MAINTENANCE & OPERATIONS BUDGET

Object Summary	Object Class	Object Class Description	Values	
			FY 2016-2017 Budget	FY 2018 Updated Budget
Accreditation	55020	Accreditation Expense	\$58,293	\$58,218
Accreditation Total			\$58,293	\$58,218
Adv/Marketing	55001	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	Printing	\$0	\$0
Adv/Marketing Total			\$1,193,006	\$1,170,583
Architect	55006	Coordinating Architect	\$0	\$0
	55012	Architect Fees	\$55,000	\$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 Maintenance	53205	Building Structure	\$53,880	\$53,880
	53209	HVAC	\$100,000	\$100,000
	53210	Electrical	\$80,000	\$80,000
	53211	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	SC NC Plumbing	\$30,000	\$30,000
53223	SC NC Other	\$5,105	\$5,105	

APPROVED MAINTENANCE & OPERATIONS BUDGET

Object Summary	Object Class	Object Class Description	Values	
			FY 2016-2017 Budget	FY 2018 Updated Budget
Building Maintenance	53224	SC NC Remodeling	\$0	\$0
Building Maintenance Total			\$683,362	\$683,362
Comp/Software	53201	PC Maintenance Supplies	\$70,000	\$70,000
	55030	IT License Fees	\$200,000	\$250,000
	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

APPROVED MAINTENANCE & OPERATIONS BUDGET

Object Summary	Object Class	Object Class Description	Values	
			FY 2016-2017 Budget	FY 2018 Updated Budget
Contractors	55083	Contractors	\$2,537,451	\$2,492,451
Contractors Total			\$2,537,451	\$2,492,451
Copyrights & Royalties	55084	Copyrights & Royalties	\$4,000	\$4,000
Copyrights & Royalties Total			\$4,000	\$4,000
Election Expense	55107	Election Expense	\$93,000	\$0
Election Expense Total			\$93,000	\$0
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/	51011	FICA	\$3,476,582	\$3,802,255
	51012	Medicare	\$0	\$0
	51101	TRS-Emplr	\$1,986,619	\$2,172,718

APPROVED MAINTENANCE & OPERATIONS BUDGET

Object Summary	Object Class	Object Class Description	Values	
			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	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
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	< 5,000Secur 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	

APPROVED MAINTENANCE & OPERATIONS BUDGET

Object Summary	Object Class	Object Class Description	Values	
			FY 2016-2017 Budget	FY 2018 Updated Budget
Equipment	54502	Plant Equipment	\$0	\$0
Equipment Total			\$1,050,000	\$1,614,921
Exempt Salaries	50101	Ex Salry Exec	\$263,349	\$302,650
	50102	Ex Salry Reg	\$10,578,829	\$11,396,902
	55199	Non Faculty Stipend	\$4,000	\$0
Exempt Salaries Total			\$10,846,178	\$11,699,552
Faculty Salaries	50011	Fac-FT-Fall&Spr	\$20,087,315	\$20,738,561
	50012	Fac-FT-Sum	\$3,171,557	\$3,704,842
	50021	Fac-OL-Fall&Spr	\$2,092,791	\$2,470,449
	50022	Fac-OL-Sum	\$390,572	\$444,164
	50031	Fac-FT Rel-Fall&Spr	\$0	\$0
	50032	Fac-FT Rel-Sum	\$0	\$448,784
	50041	Fac-Adj-Fall&Spr	\$2,652,833	\$2,532,197
	50042	Fac-Subs	\$44,970	\$45,011
	50043	Fac-Fellowships	\$0	\$0
	50051	Fac-Adj-Sum	\$375,270	\$425,010
	50052	Do Not Use	\$0	\$0
	50053	Fac-Asst Instr	\$1,126,961	\$1,025,453
	50054	Fac-Chair Stipend	\$180,000	\$180,000
	50055	Fac-Stipend	\$70,732	\$90,003
	50056	Fac-Incentive	\$0	\$0
	50099	DC Not Paid	\$0	\$0
Faculty Salaries Total			\$30,193,000	\$32,104,474
Fuel/Oil	55105	Fuel/Oil	\$118,894	\$116,844
Fuel/Oil Total			\$118,894	\$116,844
Instructional Supplies	53101	Instructional Supplies	\$1,228,982	\$1,218,509
Instructional Supplies Total			\$1,228,982	\$1,218,509
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

APPROVED MAINTENANCE & OPERATIONS BUDGET

Object Summary	Object Class	Object Class Description	Values	
			FY 2016-2017 Budget	FY 2018 Updated Budget
Insurance - Liability Total			\$50,000	\$50,000
Insurance - Property	55605	Insurance - Property	\$1,000,000	\$1,100,000
Insurance - Property Total			\$1,000,000	\$1,100,000
Legal Fees	55018	Legal Fees	\$175,000	\$100,000
Legal Fees Total			\$175,000	\$100,000
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	\$18,000	\$18,000
Library Total			\$204,463	\$198,101
Music	55011	Accompanist	\$13,330	\$10,000
	55150	Music	\$7,500	\$10,000
Music Total			\$20,830	\$20,000
Non-Exempt Salaries	50211	Non-Ex-FT	\$6,207,065	\$6,749,948
	50212	Non-Ex-FT OT	\$150,704	\$160,027
	50221	Non-Ex-PT	\$2,284,767	\$2,745,022
	50222	Non-Ex-PT-OT	\$6,923	\$7,000
	50223	Non-Ex-SA	\$335,923	\$317,000
	50241	Non-Ex-TWS	\$0	\$0
	50242	Non-Ex-CWS	\$7,662	\$0
	50243	Non-Ex-SPOP Note Tkrs	\$5,792	\$10,000
	50244	Non-Ex-Other	\$142,748	\$220,002
	50245	Lab Assist	\$125,747	\$132,193
	50246	Non-Ex -Tutors	\$172,390	\$175,000
Non-Exempt Salaries Total			\$9,439,720	\$10,516,192
Office, Supp,Memb/Prof	53001	Office Supplies	\$294,542	\$303,007
	53003	Supplies - Other	\$326,050	\$391,550
	53006	Chemical-Water Treatment	\$18,699	\$18,699
	53007	Chemical - Pool	\$0	\$0
	53060	Conference and Job Fair	\$0	\$10,000

APPROVED MAINTENANCE & OPERATIONS BUDGET

Object Summary	Object Class	Object Class Description	Values	
			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
	55127	Food & Beverage		\$100
	55201	Copier Rental	\$228,831	\$238,039
	55401	Memberships & Dues	\$171,268	\$166,891
	Office, Supp,Memb/Prof Total			\$1,764,257
Other General	53012	Bereavement	\$500	\$500
	53015	Bereavement		\$7,000
	55109	Other General Expense	\$201,671	\$1,040,883
	55310	Grant Admin Exp	\$0	\$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	\$505,840
	55128	Repairs & Main - Security Syst	\$0	\$0
Repairs & Maintenance Total			\$502,540	\$505,840
Security	55072	Security Services	\$955,400	\$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	55021	Special POP Interpretor	\$171,397	\$161,397
	55022	Student Reimb Exp	\$17,539	\$17,539
	55080	Art Models	\$990	\$990

APPROVED MAINTENANCE & OPERATIONS BUDGET

Object Summary	Object Class	Object Class Description	Values	
			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

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/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			\$0	\$0
			Exempt Salaries	50102 Ex Salry Reg		\$0	\$0
			Exempt Salaries Total			\$0	\$0
			Non-Exempt Salaries	50221 Non-Ex-PT		\$0	\$0
			Non-Exempt Salaries Total			\$0	\$0
			Office, Supp,Memb/Prof	53001 Office Supplies		\$2,000	\$2,000
				55113 Postage		\$200	\$200
				55114 Duplicating		\$400	\$400
				55122 Food & Beverage		\$6,000	\$5,000
				55401 Memberships & Dues		\$8,000	\$3,000
			Office, Supp,Memb/Prof Total			\$16,600	\$10,600
			Other General	53012 Bereavement		\$0	\$0
				55109 Other General Expense		\$1,000	\$1,000
			Other General Total			\$1,000	\$1,000
			Rent	55202 Rent Expense		\$650	\$1,000
			Rent Total			\$650	\$1,000
			Student Related	55106 Commencement Expense		\$200	\$200
			Student Related Total			\$200	\$200
			Travel	55108 Travel		\$30,000	\$34,650
			Travel Total			\$30,000	\$34,650
Utilities	55503 Telephone		\$0	\$0			
Utilities Total			\$0	\$0			
Board of Regents Total			\$48,450	\$47,450			
Exec Dir of Development	Dev. and Alumni Srvc	550010	Comp/Software	55032 Software Desk Lic Fees		\$0	\$0
				55101 Computer Service		\$0	\$0
			Comp/Software Total			\$0	\$0
			Consl/Contr Labor/Trng	55014 Consultants		\$0	\$0
				55082 Contract Labor		\$0	\$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		\$269,887	\$344,259
			Exempt Salaries Total			\$269,887	\$344,259
			Non-Exempt Salaries	50211 Non-Ex-FT		\$0	\$0
				50212 Non-Ex-FT OT		\$0	\$0
				50221 Non-Ex-PT		\$0	\$13,607
				50223 Non-Ex-SA		\$0	\$0
			Non-Exempt Salaries Total			\$0	\$13,607
			Office, Supp,Memb/Prof	53001 Office Supplies		\$3,500	\$3,500
				53003 Supplies - Other		\$0	\$0
				55052 Professional Development		\$0	\$0
				55112 Charge Out - Dupl		\$0	\$0
				55113 Postage		\$100	\$2,500
				55114 Duplicating		\$2,000	\$2,500
				55122 Food & Beverage		\$1,500	\$1,500
				55201 Copier Rental		\$0	\$0
				55401 Memberships & Dues		\$0	\$0
			Office, Supp,Memb/Prof Total			\$7,100	\$10,000
			Travel	55108 Travel		\$15,375	\$15,375
			Travel Total			\$15,375	\$15,375
			Utilities	55503 Telephone		\$247	\$247
			Utilities Total			\$247	\$247
Dir of Development	550000	Comp/Software	55032 Software Desk Lic Fees		\$0	\$0	
			55101 Computer Service		\$3,900	\$3,900	
		Comp/Software Total			\$3,900	\$3,900	
		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		\$124,981	\$128,731	
		Exempt Salaries Total			\$124,981	\$128,731	

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values				
						FY 2016-2017 Budget	FY 2018 Updated Budget			
	Dir of Development	550000	Non-Exempt Salaries	50211 Non-Ex-FT		\$77,158	\$79,484			
				50212 Non-Ex-FT OT		\$10	\$0			
				50221 Non-Ex-PT		\$8,404	\$0			
				50223 Non-Ex-SA		\$0	\$0			
			Non-Exempt Salaries Total						\$85,572	\$79,484
			Office, Supp,Memb/Prof	53001 Office Supplies		\$2,000	\$2,000			
				55052 Professional Development		\$0	\$0			
				55112 Charge Out - Dupl		\$0	\$0			
				55113 Postage		\$3,100	\$3,100			
				55114 Duplicating		\$2,000	\$2,500			
				55122 Food & Beverage		\$500	\$500			
				55201 Copier Rental		\$0	\$0			
			55401 Memberships & Dues		\$3,770	\$3,770				
			Office, Supp,Memb/Prof Total						\$11,370	\$11,870
	Travel	55108 Travel		\$8,975	\$8,975					
	Travel Total						\$8,975	\$8,975		
	Utilities	55503 Telephone		\$3,500	\$3,500					
	Utilities Total						\$3,500	\$3,500		
	Foundation Services	550030	Comp/Software	55032 Software Desk Lic Fees		\$0	\$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			
				50212 Non-Ex-FT OT		\$0	\$0			
				50221 Non-Ex-PT		\$0	\$0			
				50223 Non-Ex-SA		\$0	\$0			
				Non-Exempt Salaries Total						\$0
			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						\$8,875	\$8,875			
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	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	
		Office, Supp,Memb/Prof	53001 Office Supplies		\$2,000	\$2,000				
			55052 Professional Development		\$0	\$0				

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		550020	Office, Supp,Memb/Prof	55112 Charge Out - Dupl		\$0	\$0
				55113 Postage		\$50	\$150
				55114 Duplicating		\$0	\$0
				55122 Food & Beverage		\$50	\$50
				55201 Copier Rental		\$0	\$0
				55401 Memberships & Dues		\$0	\$0
			Office, Supp,Memb/Prof Total			\$2,100	\$2,200
			Travel	55108 Travel		\$6,005	\$6,005
			Travel Total			\$6,005	\$6,005
			Utilities	55503 Telephone		\$0	\$0
			Utilities Total			\$0	\$0
Exec Dir of Development Total						\$898,003	\$1,022,337
Exec Dir Strategic Comm & Gov Relations	Asst to Pres Comm Rel	540000	Adv/Marketing	55005 Marketing		\$0	\$0
			Adv/Marketing Total			\$0	\$0
			Comp/Software	55101 Computer Service		\$5,000	\$5,000
			Comp/Software Total			\$5,000	\$5,000
			Consl/Contr Labor/Trng	55014 Consultants		\$20,000	\$1,000
				55082 Contract Labor		\$15,000	\$2,000
			Consl/Contr Labor/Trng Total			\$35,000	\$3,000
			Employee Related			\$0	\$0
			Exempt Salaries	50102 Ex Salry Reg		\$607,213	\$633,224
			Exempt Salaries Total			\$607,213	\$633,224
			Non-Exempt Salaries	50211 Non-Ex-FT		\$35,152	\$39,635
				50212 Non-Ex-FT OT		\$1,000	\$444
				50221 Non-Ex-PT		\$0	\$23,500
				50223 Non-Ex-SA		\$2,500	\$3,522
			Non-Exempt Salaries Total			\$38,652	\$67,101
			Office, Supp,Memb/Prof	53001 Office Supplies		\$7,000	\$7,000
				53003 Supplies - Other		\$0	\$0
				55113 Postage		\$1,000	\$1,000
				55114 Duplicating		\$500	\$500
				55122 Food & Beverage		\$7,500	\$7,500
				55201 Copier Rental		\$1,650	\$1,650
				55401 Memberships & Dues		\$3,250	\$3,250
			Office, Supp,Memb/Prof Total			\$20,900	\$20,900
			Other General	55109 Other General Expense		\$0	\$0
			Other General Total			\$0	\$0
			Travel	55108 Travel		\$35,000	\$36,000
			Travel Total			\$35,000	\$36,000
			Utilities	55503 Telephone		\$3,558	\$3,558
			Utilities Total			\$3,558	\$3,558
	DMC TV	330080	Employee Related			\$0	\$0
			Equipment	54101 > 5,000 Equipment Capitalized		\$0	\$0
			Equipment Total			\$0	\$0
			Non-Exempt Salaries	50211 Non-Ex-FT		\$121,440	\$125,074
				50212 Non-Ex-FT OT		\$4,084	\$3,229
				50221 Non-Ex-PT		\$39,500	\$39,500
			Non-Exempt Salaries Total			\$165,024	\$167,803
			Office, Supp,Memb/Prof	53001 Office Supplies		\$800	\$500
				53003 Supplies - Other		\$7,000	\$8,500
				55113 Postage		\$100	\$100
			Office, Supp,Memb/Prof Total			\$7,900	\$9,100
			Repairs & Maintenance	55104 Repairs & Maintenance		\$0	\$0
			Repairs & Maintenance Total			\$0	\$0
			Student Related	55080 Art Models		\$0	\$0
			Student Related Total			\$0	\$0
			Travel	55108 Travel		\$3,473	\$4,473
			Travel Total			\$3,473	\$4,473
			Utilities	55503 Telephone		\$564	\$564
			Utilities Total			\$564	\$564
	Publications/Promotion	540001	Adv/Marketing	55001 Advertising - Print		\$647,834	\$781,400
				55002 Advertising - Radio		\$0	\$0

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
	Publications/Promotion	540001	Adv/Marketing	55003 Advertising - Special		\$0	\$0
				55004 Advertising - TV		\$0	\$0
				55005 Marketing	\$536,586	\$378,620	
				55025 Advertising - Online		\$0	\$0
				55152 Printing		\$0	\$0
				Adv/Marketing Total	\$1,184,420	\$1,160,020	
			Employee Related		\$0	\$0	
			Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0	
			Equipment Total	\$0	\$0		
			Office, Supp,Memb/Prof	55113 Postage	\$64,000	\$75,500	
				55114 Duplicating	\$31,800	\$50,000	
			Office, Supp,Memb/Prof Total	\$95,800	\$125,500		
			Exec Dir Strategic Comm & Gov Relations Total		\$2,202,504	\$2,236,243	
			Exec VP & Chief Academic Officer	Accounting	122010	Employee Related	
Equipment	54101 > 5,000 Equipment Capitalized	\$0				\$0	
Equipment Total	\$0	\$0					
Faculty Salaries	50011 Fac-FT-Fall&Spr	\$82,097				\$84,103	
	50012 Fac-FT-Sum	\$0				\$8,049	
	50021 Fac-OL-Fall&Spr	\$3,523				\$6,622	
	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	\$26,400				\$17,607	
	50042 Fac-Subs	\$0				\$600	
	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	\$112,020	\$116,981					
Instructional Supplies	53101 Instructional Supplies	\$1,036				\$1,036	
Instructional Supplies Total	\$1,036	\$1,036					
Non-Exempt Salaries	50244 Non-Ex-Other	\$0				\$0	
Non-Exempt Salaries Total	\$0	\$0					
Office, Supp,Memb/Prof	55113 Postage	\$25				\$25	
	55114 Duplicating	\$191				\$391	
	55122 Food & Beverage	\$100				\$100	
Office, Supp,Memb/Prof Total	\$316	\$516					
Travel	55108 Travel	\$0		\$0			
Travel Total	\$0	\$0					
Utilities	55503 Telephone	\$281		\$281			
Utilities Total	\$281	\$281					
Air Cond Tech	126010	Employee Related			\$0	\$0	
		Equipment		54101 > 5,000 Equipment Capitalized	\$0	\$50,000	
				54180 Vehicles	\$0	\$0	
		Equipment Total		\$0	\$50,000		
		Faculty Salaries		50011 Fac-FT-Fall&Spr	\$127,835	\$179,069	
				50012 Fac-FT-Sum	\$63,733	\$57,382	
				50021 Fac-OL-Fall&Spr	\$32,056	\$42,730	
				50022 Fac-OL-Sum	\$20,909	\$22,959	
				50032 Fac-FT Rel-Sum	\$0	\$1,995	
				50041 Fac-Adj-Fall&Spr	\$18,670	\$27,533	
				50042 Fac-Subs	\$1,686	\$632	
				50043 Fac-Fellowships	\$0	\$0	
				50051 Fac-Adj-Sum	\$3,950	\$6,230	
				50052 Do Not Use	\$0	\$0	
				50055 Fac-Stipend	\$0	\$0	
		Faculty Salaries Total	\$268,840	\$338,530			
		Fuel/Oil	55105 Fuel/Oil	\$1,000	\$1,000		
		Fuel/Oil Total	\$1,000	\$1,000			
		Instructional Supplies	53101 Instructional Supplies	\$10,000	\$10,000		
		Instructional Supplies Total	\$10,000	\$10,000			
Office, Supp,Memb/Prof	55114 Duplicating	\$500	\$500				

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
	Air Cond Tech	126010	Office, Supp,Memb/Prof	55122	Food & Beverage	\$0	\$0
				55401	Memberships & Dues	\$100	\$0
			Office, Supp,Memb/Prof Total			\$600	\$500
			Repairs & Maintenance	55104	Repairs & Maintenance	\$500	\$600
			Repairs & Maintenance Total			\$500	\$600
			Travel	55108	Travel	\$0	\$0
			Travel Total			\$0	\$0
			Utilities	55503	Telephone	\$281	\$281
			Utilities Total			\$281	\$281
	Air/Power Plant	129010	Comp/Software	55103	Maint Agree-Equip	\$0	\$0
			Comp/Software Total			\$0	\$0
			Cons/Contr Labor/Trng	55082	Contract Labor	\$0	\$0
			Cons/Contr Labor/Trng Total			\$0	\$0
			Employee Related			\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$100,000
				54104	Building Capitalized	\$0	\$0
			Equipment Total			\$0	\$100,000
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$322,731	\$284,322
				50012	Fac-FT-Sum	\$60,636	\$65,131
				50021	Fac-OL-Fall&Spr	\$23,275	\$51,579
				50022	Fac-OL-Sum	\$24,353	\$28,624
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$15,841
				50041	Fac-Adj-Fall&Spr	\$19,365	\$0
				50042	Fac-Subs	\$3,662	\$3,925
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$0	\$3,255
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$454,022	\$452,677
			Fuel/Oil	55105	Fuel/Oil	\$3,000	\$600
			Fuel/Oil Total			\$3,000	\$600
			Instructional Supplies	53101	Instructional Supplies	\$13,000	\$15,500
			Instructional Supplies Total			\$13,000	\$15,500
			Non-Exempt Salaries	50223	Non-Ex-SA	\$0	\$3,000
			Non-Exempt Salaries Total			\$0	\$3,000
			Office, Supp,Memb/Prof	55113	Postage	\$27	\$75
				55114	Duplicating	\$400	\$400
				55401	Memberships & Dues	\$1,500	\$2,500
			Office, Supp,Memb/Prof Total			\$1,927	\$2,975
			Repairs & Maintenance	55104	Repairs & Maintenance	\$6,000	\$6,000
			Repairs & Maintenance Total			\$6,000	\$6,000
			Travel	55108	Travel	\$3,000	\$3,000
			Travel Total			\$3,000	\$3,000
			Utilities	55503	Telephone	\$777	\$777
			Utilities Total			\$777	\$777
	Arch & Drafting	129020	Architect	55012	Architect Fees	\$0	\$0
			Architect Total			\$0	\$0
			Comp/Software	55101	Computer Service	\$2,000	\$2,000
				55103	Maint Agree-Equip	\$0	\$0
			Comp/Software 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	\$169,687	\$235,579
				50012	Fac-FT-Sum	\$14,760	\$18,884
				50021	Fac-OL-Fall&Spr	\$57,865	\$62,952
				50022	Fac-OL-Sum	\$22,568	\$7,439
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$10,234
				50041	Fac-Adj-Fall&Spr	\$11,194	\$18,178
				50042	Fac-Subs	\$65	\$194

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		129020	Faculty Salaries	50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$3,523	\$4,235
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$279,663	\$357,695
			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
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$444,266	\$471,782
				50012	Fac-FT-Sum	\$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			\$27,486	\$30,486
			Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$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			\$990	\$990
			Travel	55108	Travel	\$3,079	\$3,079
			Travel Total			\$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	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Office, Supp,Memb/Prof	53001	Office Supplies	\$513	\$513
				53003	Supplies - Other	\$6,000	\$6,000
				55113	Postage	\$3,288	\$3,288
				55114	Duplicating	\$2,500	\$2,500

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
	Art at Del Mar	530203	Office, Supp,Memb/Prof Total			\$12,301	\$12,301
			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	55115	Art at DMC	\$2,500	\$3,000
			Student Related Total			\$2,500	\$3,000
	Assoc VP - Student Service	530010	Comp/Software	55101	Computer Service	\$0	\$0
			Comp/Software Total			\$0	\$0
			Consl/Contr Labor/Trng	55014	Consultants	\$0	\$0
				55082	Contract Labor	\$0	\$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	\$142,000	\$146,260
			Exempt Salaries Total			\$142,000	\$146,260
			Faculty Salaries	50012	Fac-FT-Sum	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$0	\$0
			Instructional Supplies	53101	Instructional Supplies	\$0	\$0
			Instructional Supplies Total			\$0	\$0
			Non-Exempt Salaries	50211	Non-Ex-FT	\$36,721	\$37,814
				50212	Non-Ex-FT OT	\$0	\$1,186
				50221	Non-Ex-PT	\$0	\$0
			Non-Exempt Salaries Total			\$36,721	\$39,000
			Office, Supp,Memb/Prof	53001	Office Supplies	\$2,000	\$2,000
				53003	Supplies - Other	\$0	\$0
				55052	Professional Development	\$500	\$500
				55113	Postage	\$100	\$100
				55114	Duplicating	\$100	\$100
				55122	Food & Beverage	\$2,000	\$2,000
				55201	Copier Rental	\$0	\$0
				55401	Memberships & Dues	\$1,000	\$1,000
			Office, Supp,Memb/Prof Total			\$5,700	\$5,700
			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
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$81,255	\$83,233
				50012	Fac-FT-Sum	\$28,702	\$29,439
				50021	Fac-OL-Fall&Spr	\$13,151	\$7,946
				50022	Fac-OL-Sum	\$4,579	\$5,702
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$0	\$0
				50042	Fac-Subs	\$336	\$1,056
				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			\$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	\$0
			Office, Supp,Memb/Prof Total			\$0	\$0

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		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	\$0
			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			\$3,000	\$3,200
			Utilities	55503	Telephone	\$632	\$632
			Utilities Total			\$632	\$632
	Avionics	129011	Comp/Software	55032	Software Desk Lic Fees	\$0	\$0
			Comp/Software Total			\$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
				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	\$0
				50056	Fac-Incentive	\$0	\$0
			Faculty Salaries Total			\$66,888	\$60,139
			Instructional Supplies	53101	Instructional Supplies	\$3,000	\$1,000
			Instructional Supplies Total			\$3,000	\$1,000
			Non-Exempt Salaries	50223	Non-Ex-SA	\$0	\$0
				50241	Non-Ex-TWS	\$0	\$0
			Non-Exempt Salaries Total			\$0	\$0
			Office, Supp,Memb/Prof	55401	Memberships & Dues	\$400	\$400

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		129011	Office, Supp,Memb/Prof Total			\$400	\$400
			Repairs & Maintenance	55104	Repairs & Maintenance	\$1,000	\$0
			Repairs & Maintenance Total			\$1,000	\$0
			Travel	55108	Travel	\$0	\$0
			Travel Total			\$0	\$0
			Utilities	55503	Telephone	\$211	\$211
			Utilities Total			\$211	\$211
	Biology	117010	Comp/Software	55032	Software Desk Lic Fees	\$0	\$0
			Comp/Software	55101	Computer Service	\$1,000	\$1,000
			Comp/Software Total			\$1,000	\$1,000
			Employee Related			\$0	\$0
			Equipment	54002 < 5,000	Computer Not Cap INVT	\$0	\$0
				54003 < 5,000	Software Not Cap INVT	\$0	\$0
				54101 > 5,000	Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$768,869	\$842,536
				50012	Fac-FT-Sum	\$130,427	\$170,990
				50021	Fac-OL-Fall&Spr	\$83,604	\$82,478
				50022	Fac-OL-Sum	\$11,272	\$15,246
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$92,248	\$83,655
				50042	Fac-Subs	\$285	\$917
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$27,594	\$36,803
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$1,114,300	\$1,232,625
			Instructional Supplies	53101	Instructional Supplies	\$53,000	\$53,000
			Instructional Supplies Total			\$53,000	\$53,000
			Non-Exempt Salaries	50221	Non-Ex-PT	\$4,700	\$11,255
				50223	Non-Ex-SA	\$0	\$2,000
				50244	Non-Ex-Other	\$0	\$0
			Non-Exempt Salaries Total			\$4,700	\$13,255
			Office, Supp,Memb/Prof	55113	Postage	\$0	\$0
				55114	Duplicating	\$3,762	\$3,762
				55122	Food & Beverage	\$0	\$0
			Office, Supp,Memb/Prof Total			\$3,762	\$3,762
			Repairs & Maintenance	55104	Repairs & Maintenance	\$4,500	\$4,500
			Repairs & Maintenance Total			\$4,500	\$4,500
			Travel	55108	Travel	\$1,000	\$1,000
			Travel Total			\$1,000	\$1,000
			Utilities	55503	Telephone	\$900	\$900
			Utilities Total			\$900	\$900
	Bio-Technology	117020	Comp/Software	55032	Software Desk Lic Fees	\$0	\$0
			Comp/Software Total			\$0	\$0
			Consl/Contr Labor/Trng	55082	Contract Labor	\$0	\$0
			Consl/Contr Labor/Trng Total			\$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	\$67,499	\$69,518
				50012	Fac-FT-Sum	\$5,539	\$16,322
				50021	Fac-OL-Fall&Spr	\$2,818	\$2,208
				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
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$0	\$0
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$0

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/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	\$18,000
			Instructional Supplies Total			\$18,000	\$18,000
			Non-Exempt Salaries	50221	Non-Ex-PT	\$32,090	\$23,207
				50223	Non-Ex-SA	\$0	\$5,000
				50244	Non-Ex-Other	\$0	\$0
			Non-Exempt Salaries Total			\$32,091	\$28,207
			Office, Supp,Memb/Prof	53003	Supplies - Other	\$0	\$0
				55113	Postage	\$39	\$39
				55114	Duplicating	\$383	\$383
				55122	Food & Beverage	\$0	\$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			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$154,828	\$62,185
				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			\$162,577	\$95,459
			Fuel/Oil	55105	Fuel/Oil	\$600	\$600
			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
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$463,644	\$479,183
				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
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$684,030	\$689,491
			Instructional Supplies	53101	Instructional Supplies	\$769	\$769
			Instructional Supplies Total			\$769	\$769
			Non-Exempt Salaries	50223	Non-Ex-SA	\$0	\$0

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		122040	Non-Exempt Salaries Total			\$0	\$0
			Office, Supp,Memb/Prof	55114 Duplicating		\$250	\$450
				55122 Food & Beverage		\$0	\$0
			Office, Supp,Memb/Prof Total			\$250	\$450
			Repairs & Maintenance	55104 Repairs & Maintenance		\$0	\$0
			Repairs & Maintenance Total			\$0	\$0
			Travel	55108 Travel		\$0	\$0
			Travel Total			\$0	\$0
			Utilities	55503 Telephone		\$281	\$281
			Utilities Total			\$281	\$281
	Business Tech	122070	Comp/Software	55101 Computer Service		\$0	\$0
			Comp/Software Total			\$0	\$0
			Employee Related			\$0	\$0
			Faculty Salaries	50011 Fac-FT-Fall&Spr		\$0	\$0
				50012 Fac-FT-Sum		\$0	\$0
				50021 Fac-OL-Fall&Spr		\$0	\$0
				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		\$0	\$0
				50042 Fac-Subs		\$9	\$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			\$9	\$0
			Instructional Supplies	53101 Instructional Supplies		\$0	\$0
			Instructional Supplies Total			\$0	\$0
			Non-Exempt Salaries	50211 Non-Ex-FT		\$0	\$0
				50212 Non-Ex-FT OT		\$0	\$0
				50223 Non-Ex-SA		\$0	\$0
				50245 Lab Assist		\$0	\$0
			Non-Exempt Salaries Total			\$0	\$0
			Office, Supp,Memb/Prof	55114 Duplicating		\$0	\$0
			Office, Supp,Memb/Prof Total			\$0	\$0
			Travel	55108 Travel		\$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
			Consl/Contr Labor/Trng Total			\$1,700	\$1,700
			Employee Related			\$0	\$0
			Exempt Salaries	50102 Ex Salry Reg		\$50,887	\$52,414
			Exempt Salaries Total			\$50,887	\$52,414
			Non-Exempt Salaries	50221 Non-Ex-PT		\$46,550	\$52,071
				50223 Non-Ex-SA		\$0	\$0
			Non-Exempt Salaries Total			\$46,550	\$52,071
			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

APPROVED MAINTENANCE & OPERATIONS BUDGET

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			\$0	\$0
			Exempt Salaries	50102 Ex Salry Reg		\$0	\$0
			Exempt Salaries Total			\$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		\$36,441	\$37,535
				50212 Non-Ex-FT OT		\$411	\$439
				50221 Non-Ex-PT		\$0	\$0
			Non-Exempt Salaries Total			\$36,852	\$37,974
			Office, Supp,Memb/Prof	53001 Office Supplies		\$1,988	\$1,988
				55113 Postage		\$332	\$332
				55114 Duplicating		\$61	\$61
				55201 Copier Rental		\$3,500	\$3,500
			Office, Supp,Memb/Prof Total			\$5,881	\$5,881
			Travel	55108 Travel		\$1,946	\$1,946
	Travel Total			\$1,946	\$1,946		
	Utilities	55503 Telephone		\$506	\$506		
	Utilities Total			\$506	\$506		
	Chair, Art & Drama	311000	Accreditation	55020 Accreditation Expense		\$10,000	\$5,000
			Accreditation Total			\$10,000	\$5,000
			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
			Faculty Salaries	50054 Fac-Chair Stipend		\$10,000	\$10,000
			Faculty Salaries Total			\$10,000	\$10,000
			Non-Exempt Salaries	50211 Non-Ex-FT		\$39,378	\$40,556
				50212 Non-Ex-FT OT		\$442	\$415
				50223 Non-Ex-SA		\$1,869	\$1,800
			Non-Exempt Salaries Total			\$41,689	\$42,771
			Office, Supp,Memb/Prof	53001 Office Supplies		\$3,505	\$3,505
				55113 Postage		\$687	\$687
				55114 Duplicating		\$1,392	\$1,392
			55122 Food & Beverage		\$2,000	\$2,500	
			55201 Copier Rental		\$1,637	\$2,637	
			55401 Memberships & Dues		\$450	\$450	
Office, Supp,Memb/Prof Total					\$9,671	\$11,171	
Travel			55108 Travel		\$0	\$0	
Travel Total					\$0	\$0	
Utilities	55503 Telephone		\$1,100	\$1,100			
Utilities Total			\$1,100	\$1,100			
Chair, Bus Admin	322000	Accreditation	55020 Accreditation Expense		\$2,500	\$2,500	
		Accreditation Total			\$2,500	\$2,500	
		Comp/Software	55101 Computer Service		\$2,735	\$2,735	
		Comp/Software Total			\$2,735	\$2,735	
		Employee Related			\$0	\$0	
		Exempt Salaries	50102 Ex Salry Reg		\$0	\$0	
		Exempt Salaries Total			\$0	\$0	
		Faculty Salaries	50054 Fac-Chair Stipend		\$10,000	\$10,000	
		Faculty Salaries Total			\$10,000	\$10,000	
		Instructional Supplies	53101 Instructional Supplies		\$0	\$0	
		Instructional Supplies Total			\$0	\$0	
		Non-Exempt Salaries	50211 Non-Ex-FT		\$77,525	\$79,848	
			50212 Non-Ex-FT OT		\$0	\$0	
			50221 Non-Ex-PT		\$0	\$0	
			50223 Non-Ex-SA		\$5,518	\$5,700	
		Non-Exempt Salaries Total			\$83,043	\$85,548	
		Office, Supp,Memb/Prof	53001 Office Supplies		\$2,017	\$2,017	
			55113 Postage		\$100	\$100	
			55114 Duplicating		\$182	\$182	
			55122 Food & Beverage		\$400	\$0	
			55201 Copier Rental		\$0	\$0	

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/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	\$2,299		
			Travel	55108	Travel	\$900	\$900		
			Travel Total			\$900	\$900		
			Utilities	55503	Telephone	\$658	\$658		
			Utilities Total			\$658	\$658		
			Chair, Indust Ed	326000	Comp/Software	55101	Computer Service	\$3,000	\$3,000
					Comp/Software Total			\$3,000	\$3,000
					Employee Related			\$0	\$0
					Faculty Salaries	50031	Fac-FT Rel-Fall&Spr	\$0	\$0
		50054			Fac-Chair Stipend	\$10,000	\$10,000		
	Faculty Salaries Total					\$10,000	\$10,000		
	Instructional Supplies	53101			Instructional Supplies	\$0	\$0		
	Instructional Supplies Total					\$0	\$0		
	Non-Exempt Salaries	50211			Non-Ex-FT	\$63,345	\$91,528		
		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			\$0	\$0		
			Faculty Salaries	50054	Fac-Chair Stipend	\$10,000	\$10,000		
			Faculty Salaries Total			\$10,000	\$10,000		
			Fuel/Oil	55105	Fuel/Oil	\$0	\$0		
			Fuel/Oil Total			\$0	\$0		
			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			
		Comp/Software Total			\$500	\$500			
		Consl/Contr Labor/Trng	55014	Consultants	\$0	\$0			
		Consl/Contr Labor/Trng Total			\$0	\$0			
		Employee Related			\$0	\$0			

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		315000	Equipment	54201	System Furniture	\$0	\$0
			Equipment Total			\$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	\$41,474	\$42,720
				50212	Non-Ex-FT OT	\$1,796	\$835
				50223	Non-Ex-SA	\$4,800	\$8,600
			Non-Exempt Salaries Total			\$48,070	\$52,155
			Office, Supp,Memb/Prof	53001	Office Supplies	\$1,490	\$1,490
				55113	Postage	\$330	\$330
				55114	Duplicating	\$0	\$0
				55122	Food & Beverage	\$0	\$0
				55201	Copier Rental	\$4,504	\$4,504
			Office, Supp,Memb/Prof Total			\$6,324	\$6,324
			Travel	55108	Travel	\$2,673	\$2,673
			Travel Total			\$2,673	\$2,673
			Utilities	55503	Telephone	\$1,651	\$1,651
			Utilities Total			\$1,651	\$1,651
	Chair, Nursing Ed	327000	Comp/Software	55101	Computer Service	\$2,000	\$2,000
			Comp/Software Total			\$2,000	\$2,000
			Consl/Contr Labor/Trng	55014	Consultants	\$0	\$0
			Consl/Contr Labor/Trng Total			\$0	\$0
			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	\$66,228	\$131,153
				50212	Non-Ex-FT OT	\$273	\$1,077
				50221	Non-Ex-PT	\$15,784	\$15,705
				50244	Non-Ex-Other	\$11,345	\$15,024
			Non-Exempt Salaries Total			\$93,631	\$162,959
			Office, Supp,Memb/Prof	53001	Office Supplies	\$2,156	\$2,156
				55052	Professional Development	\$0	\$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			\$5,000	\$5,000
			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	\$0
				54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50054	Fac-Chair Stipend	\$10,000	\$10,000
			Faculty Salaries Total			\$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	\$0
				55201	Copier Rental	\$8,722	\$8,722
			Office, Supp,Memb/Prof Total			\$12,889	\$12,889
			Travel	55108	Travel	\$900	\$900
			Travel Total			\$900	\$900
			Utilities	55503	Telephone	\$500	\$500

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		312000	Utilities Total			\$500	\$500
	Chair,Engl&Phil	313000	Consl/Contr Labor/Trng	55014	Consultants	\$0	\$0
				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	\$0
			Equipment Total			\$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	\$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			\$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			\$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
			Faculty Salaries Total			\$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
				55122	Food & Beverage	\$0	\$0
				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
			Accreditation Total			\$1,200	\$1,200
			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	\$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
				55113	Postage	\$1,800	\$1,500
				55114	Duplicating	\$3,000	\$2,800
				55122	Food & Beverage	\$1,000	\$1,000

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		316000	Office, Supp,Memb/Prof	55401	Memberships & Dues	\$400	\$400
			Office, Supp,Memb/Prof Total			\$9,700	\$8,200
			Travel	55108	Travel	\$2,500	\$4,000
			Travel Total			\$2,500	\$4,000
			Utilities	55503	Telephone	\$800	\$800
			Utilities Total			\$800	\$800
	Chair,Nat Sciences	317000	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	\$0
				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			\$10,000	\$10,000
			Instructional Supplies	53101	Instructional Supplies	\$0	\$0
			Instructional Supplies Total			\$0	\$0
			Non-Exempt Salaries	50211	Non-Ex-FT	\$37,434	\$38,564
				50212	Non-Ex-FT OT	\$0	\$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
				55122	Food & Beverage	\$0	\$0
				55201	Copier Rental	\$6,922	\$6,922
			Office, Supp,Memb/Prof Total			\$13,798	\$13,800
			Travel	55108	Travel	\$577	\$577
			Travel Total			\$577	\$577
			Utilities	55503	Telephone	\$800	\$800
			Utilities Total			\$800	\$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
				55082	Contract Labor	\$0	\$0
			Consl/Contr Labor/Trng 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	\$36,441	\$37,535
				50212	Non-Ex-FT OT	\$636	\$646
				50221	Non-Ex-PT	\$0	\$0
				50223	Non-Ex-SA	\$0	\$0
			Non-Exempt Salaries Total			\$37,077	\$38,181
			Office, Supp,Memb/Prof	53001	Office Supplies	\$7,854	\$7,854
				55113	Postage	\$65	\$65
				55114	Duplicating	\$116	\$116
				55122	Food & Beverage	\$500	\$500
				55201	Copier Rental	\$4,350	\$4,350
			Office, Supp,Memb/Prof Total			\$12,885	\$12,885
			Travel	55108	Travel	\$800	\$800
			Travel Total			\$800	\$800
			Utilities	55503	Telephone	\$740	\$740
			Utilities Total			\$740	\$740
	Chair,Tech Ed	329000	Comp/Software	55101	Computer Service	\$3,000	\$3,000
			Comp/Software Total			\$3,000	\$3,000
			Employee Related			\$0	\$0
			Faculty Salaries	50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50054	Fac-Chair Stipend	\$10,000	\$10,000
			Faculty Salaries Total			\$10,000	\$10,000

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
	Chair, Tech Ed	329000	Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$42,848
				50212	Non-Ex-FT OT	\$1,600	\$1,820
				50223	Non-Ex-SA	\$5,184	\$5,184
			Non-Exempt Salaries Total			\$6,784	\$49,852
			Office, Supp, Memb/Prof	53001	Office Supplies	\$6,000	\$9,861
				55113	Postage	\$9	\$200
				55114	Duplicating	\$1,700	\$1,700
				55122	Food & Beverage	\$5,400	\$3,400
				55201	Copier Rental	\$0	\$2,500
			Office, Supp, Memb/Prof Total			\$13,109	\$17,661
			Travel	55108	Travel	\$2,000	\$4,650
			Travel Total			\$2,000	\$4,650
			Utilities	55503	Telephone	\$1,369	\$1,369
			Utilities Total			\$1,369	\$1,369
			Chem Lab Tech	129030	Comp/Software	55032	Software Desk Lic Fees
	Comp/Software Total					\$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	\$160,344	\$163,730
		50012			Fac-FT-Sum	\$13,159	\$27,620
		50021			Fac-OL-Fall&Spr	\$7,914	\$17,547
		50022			Fac-OL-Sum	\$188	\$1,605
		50032			Fac-FT Rel-Sum	\$0	\$0
		50041			Fac-Adj-Fall&Spr	\$21,136	\$0
		50042			Fac-Subs	\$1,561	\$130
		50043			Fac-Fellowships	\$0	\$0
		50051			Fac-Adj-Sum	\$8,689	\$6,067
		50052			Do Not Use	\$0	\$0
		50055			Fac-Stipend	\$0	\$0
	Faculty Salaries Total					\$212,991	\$216,699
	Instructional Supplies	53101			Instructional Supplies	\$6,000	\$6,000
	Instructional Supplies Total					\$6,000	\$6,000
	Office, Supp, Memb/Prof	55114			Duplicating	\$0	\$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					\$0	\$0	
Faculty Salaries			50011	Fac-FT-Fall&Spr	\$366,178	\$446,617	
			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			
	50055	Fac-Stipend	\$0	\$0			
Faculty Salaries Total			\$526,314	\$598,229			
Instructional Supplies	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			

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	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	\$2,000
			Non-Exempt Salaries Total			\$3,835	\$4,115
			Office, Supp,Memb/Prof	55114	Duplicating	\$1,500	\$1,500
				55122	Food & Beverage	\$0	\$0
			Office, Supp,Memb/Prof Total			\$1,500	\$1,500
			Repairs & Maintenance	55104	Repairs & Maintenance	\$2,300	\$2,300
			Repairs & Maintenance Total			\$2,300	\$2,300
			Travel	55108	Travel	\$900	\$900
			Travel Total			\$900	\$900
			Utilities	55503	Telephone	\$500	\$500
			Utilities Total			\$500	\$500
	Child Dev/Early Child	125010	Accreditation	55020	Accreditation Expense	\$1,530	\$8,030
			Accreditation Total			\$1,530	\$8,030
			Comp/Software	55101	Computer Service	\$1,000	\$1,000
			Comp/Software Total			\$1,000	\$1,000
			Employee Related			\$0	\$0
			Equipment	54001	< 5,000 Equip Not Cap INVT	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$231,307	\$247,866
				50012	Fac-FT-Sum	\$12,080	\$15,009
				50021	Fac-OL-Fall&Spr	\$15,715	\$13,547
				50022	Fac-OL-Sum	\$0	\$247
				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	\$313	\$729
				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			\$259,414	\$277,398
			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	\$0
				55114	Duplicating	\$202	\$202
				55122	Food & Beverage	\$350	\$350
				55201	Copier Rental	\$5,253	\$5,253
			Office, Supp,Memb/Prof Total			\$5,805	\$5,805
			Travel	55108	Travel	\$1,500	\$1,500
			Travel Total			\$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
				50212	Non-Ex-FT OT	\$1,144	\$740
			Non-Exempt Salaries Total			\$75,681	\$77,506
			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
			Travel	55108	Travel	\$0	\$0
			Travel Total			\$0	\$0

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
	Chr, Dent&Imag Tech	324000	Utilities	55503	Telephone	\$1,323	\$1,323
			Utilities Total			\$1,323	\$1,323
	Chr,CSCI&Inf Tech	323000	Employee Related			\$0	\$0
			Exempt Salaries	50102	Ex Salry Reg	\$0	\$0
			Exempt Salaries Total			\$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	\$78,303	\$80,662
				50212	Non-Ex-FT OT	\$358	\$511
				50221	Non-Ex-PT	\$0	\$0
				50223	Non-Ex-SA	\$0	\$0
			Non-Exempt Salaries Total			\$78,661	\$81,173
			Office, Supp,Memb/Prof	53001	Office Supplies	\$3,000	\$3,000
				55113	Postage	\$20	\$20
				55114	Duplicating	\$50	\$50
			Office, Supp,Memb/Prof Total			\$3,070	\$3,070
			Travel	55108	Travel	\$0	\$0
			Travel Total			\$0	\$0
			Utilities	55503	Telephone	\$64	\$64
			Utilities Total			\$64	\$64
	Chr,Public Safety Ed	328000	Employee Related			\$0	\$0
			Equipment	54001	< 5,000 Equip Not Cap INVT	\$0	\$0
				54180	Vehicles	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50054	Fac-Chair Stipend	\$10,000	\$10,000
			Faculty Salaries Total			\$10,000	\$10,000
			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, Supp,Memb/Prof Total			\$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
				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			\$0	\$0
			Office, Supp,Memb/Prof	55112	Charge Out - Dupl	\$0	\$0
				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
			Travel	55108	Travel	\$1,426	\$1,426

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/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			\$1,426	\$1,426
			Utilities	55503 Telephone		\$0	\$0
			Utilities Total			\$0	\$0
	Computer Science	123010	Comp/Software	55101 Computer Service		\$0	\$0
			Comp/Software Total			\$0	\$0
			Consl/Contr Labor/Trng	55014 Consultants		\$0	\$0
				55082 Contract Labor		\$702	\$702
			Consl/Contr Labor/Trng Total			\$702	\$702
			Employee Related			\$0	\$0
			Equipment	54101 > 5,000 Equipment Capitalized		\$0	\$0
				54102 > 5,000 Computers Capitalized		\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50011 Fac-FT-Fall&Spr		\$920,049	\$807,370
				50012 Fac-FT-Sum		\$158,318	\$194,947
				50021 Fac-OL-Fall&Spr		\$119,457	\$144,828
				50022 Fac-OL-Sum		\$924	\$5,275
				50031 Fac-FT Rel-Fall&Spr		\$0	\$0
				50032 Fac-FT Rel-Sum		\$0	\$20,887
				50041 Fac-Adj-Fall&Spr		\$78,046	\$36,073
				50042 Fac-Subs		\$1,738	\$720
				50043 Fac-Fellowships		\$0	\$0
				50051 Fac-Adj-Sum		\$4,345	\$6,954
				50052 Do Not Use		\$0	\$0
				50055 Fac-Stipend		\$1,908	\$0
			Faculty Salaries Total			\$1,284,784	\$1,217,054
			Instructional Supplies	53101 Instructional Supplies		\$8,292	\$7,542
			Instructional Supplies Total			\$8,292	\$7,542
			Non-Exempt Salaries	50221 Non-Ex-PT		\$0	\$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
				55113 Postage		\$160	\$160
				55114 Duplicating		\$301	\$301
				55122 Food & Beverage		\$150	\$150
			Office, Supp,Memb/Prof Total			\$611	\$611
			Travel	55108 Travel		\$1,500	\$1,500
				55126 Travel Instructional		\$0	\$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
				50055 Fac-Stipend		\$0	\$0
			Faculty Salaries Total			\$445,777	\$465,322
			Instructional Supplies	53101 Instructional Supplies		\$25,400	\$25,400
			Instructional Supplies Total			\$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

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values			
						FY 2016-2017 Budget	FY 2018 Updated Budget		
	Cosmetology	125030	Office, Supp,Memb/Prof	53003	Supplies - Other	\$0	\$0		
				55031	Site License Fees	\$234	\$234		
				55113	Postage	\$64	\$64		
				55114	Duplicating	\$232	\$232		
				55122	Food & Beverage	\$350	\$350		
					Office, Supp,Memb/Prof Total		\$880	\$880	
				Repairs & Maintenance	55104	Repairs & Maintenance	\$500	\$500	
				Repairs & Maintenance Total			\$500	\$500	
				Travel	55108	Travel	\$1,500	\$1,500	
				Travel Total			\$1,500	\$1,500	
				Utilities	55503	Telephone	\$445	\$445	
				Utilities Total			\$445	\$445	
			Counseling	410035	Comp/Software	55101	Computer Service	\$26,000	\$26,000
					Comp/Software Total			\$26,000	\$26,000
					Consl/Contr Labor/Trng	55014	Consultants	\$0	\$0
		55082			Contract Labor	\$0	\$0		
					Consl/Contr Labor/Trng Total		\$0	\$0	
	Employee Related					\$0	\$0		
	Equipment	54201			System Furniture	\$0	\$0		
	Equipment Total					\$0	\$0		
	Exempt Salaries	50102			Ex Salry Reg	\$166,113	\$171,097		
	Exempt Salaries Total					\$166,113	\$171,097		
	Faculty Salaries	50011			Fac-FT-Fall&Spr	\$0	\$0		
		50012			Fac-FT-Sum	\$0	\$0		
		50041			Fac-Adj-Fall&Spr	\$0	\$0		
		50054			Fac-Chair Stipend	\$0	\$0		
					Faculty Salaries Total	\$0	\$0		
	Non-Exempt Salaries	50211			Non-Ex-FT	\$36,052	\$37,128		
		50212			Non-Ex-FT OT	\$0	\$0		
		50221			Non-Ex-PT	\$26,205	\$22,650		
		50222			Non-Ex-PT-OT	\$0	\$0		
		50223			Non-Ex-SA	\$0	\$0		
		50242			Non-Ex-CWS	\$7,662	\$0		
					Non-Exempt Salaries Total	\$69,918	\$59,778		
	Office, Supp,Memb/Prof	53001			Office Supplies	\$6,388	\$6,388		
		53003			Supplies - Other	\$5,112	\$5,112		
		55052			Professional Development	\$1,000	\$1,000		
		55113			Postage	\$0	\$0		
		55114			Duplicating	\$1,746	\$1,746		
		55201			Copier Rental	\$1,048	\$1,048		
					Office, Supp,Memb/Prof Total	\$15,294	\$15,294		
	Travel	55108			Travel	\$3,500	\$3,500		
	Travel Total			\$3,500	\$3,500				
	Utilities	55503	Telephone	\$1,573	\$1,573				
	Utilities Total			\$1,573	\$1,573				
Court Reporting	122020	Employee Related			\$0	\$0			
		Faculty Salaries	50011	Fac-FT-Fall&Spr	\$266,682	\$157,685			
			50012	Fac-FT-Sum	\$46,921	\$39,069			
			50021	Fac-OL-Fall&Spr	\$6,576	\$3,550			
			50022	Fac-OL-Sum	\$9,159	\$5,880			
			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			
			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	\$329,338	\$206,184			
		Instructional Supplies	53101	Instructional Supplies	\$1,036	\$1,036			
		Instructional Supplies Total			\$1,036	\$1,036			
		Office, Supp,Memb/Prof	55113	Postage	\$25	\$25			

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
	Court Reporting	122020	Office, Supp,Memb/Prof	55114 Duplicating		\$1,300	\$1,300
				55122 Food & Beverage		\$100	\$100
				55401 Memberships & Dues		\$702	\$702
			Office, Supp,Memb/Prof Total		\$2,127	\$2,127	
			Repairs & Maintenance	55104 Repairs & Maintenance		\$0	\$0
			Repairs & Maintenance Total		\$0	\$0	
			Travel	55108 Travel		\$0	\$0
			Travel Total		\$0	\$0	
			Utilities	55503 Telephone		\$281	\$281
			Utilities Total		\$281	\$281	
	Criminal Justice	128010	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		\$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		\$144,195	\$151,988	
			Instructional Supplies	53101 Instructional Supplies		\$400	\$800
			Instructional Supplies Total		\$400	\$800	
			Office, Supp,Memb/Prof	55113 Postage		\$8	\$8
				55114 Duplicating		\$234	\$234
				55122 Food & Beverage		\$0	\$0
				55401 Memberships & Dues		\$0	\$0
			Office, Supp,Memb/Prof Total		\$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	
			50043 Fac-Fellowships		\$0	\$0	
			50051 Fac-Adj-Sum		\$2,037	\$0	
			50052 Do Not Use		\$0	\$0	
			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		\$12,292	\$12,000			
	50223 Non-Ex-SA		\$0	\$0			
	50245 Lab Assist		\$1,556	\$6,933			
Non-Exempt Salaries Total		\$13,848	\$18,933				

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values				
						FY 2016-2017 Budget	FY 2018 Updated Budget			
		125080	Office, Supp,Memb/Prof	55113 Postage		\$0	\$0			
				55114 Duplicating		\$271	\$271			
				55122 Food & Beverage		\$0	\$0			
				55401 Memberships & Dues		\$900	\$900			
			Office, Supp,Memb/Prof Total			\$1,171	\$1,171			
				Repairs & Maintenance	55104 Repairs & Maintenance		\$5,000	\$5,000		
			Repairs & Maintenance Total			\$5,000	\$5,000			
				Travel	55108 Travel		\$1,500	\$1,500		
			Travel Total			\$1,500	\$1,500			
				Utilities	55503 Telephone		\$211	\$211		
		Utilities Total			\$211	\$211				
		Dean of Arts & Sciences		310000	Cons/Contr Labor/Trng	55014 Consultants		\$1,000	\$1,000	
					Cons/Contr Labor/Trng Total			\$1,000	\$1,000	
						Employee Related			\$0	\$0
						Exempt Salaries	50102 Ex Salry Reg		\$127,038	\$179,349
					Exempt Salaries Total			\$127,038	\$179,349	
						Faculty Salaries	50041 Fac-Adj-Fall&Spr		\$0	\$0
							50054 Fac-Chair Stipend		\$0	\$0
					Faculty Salaries Total			\$0	\$0	
						Instructional Supplies	53101 Instructional Supplies		\$0	\$0
					Instructional Supplies Total			\$0	\$0	
					Non-Exempt Salaries	50211 Non-Ex-FT		\$39,853	\$41,049	
						50212 Non-Ex-FT OT		\$1,144	\$589	
						50221 Non-Ex-PT		\$24,038	\$25,000	
						50223 Non-Ex-SA		\$0	\$0	
Non-Exempt Salaries Total					\$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	\$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	\$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			
				Cons/Contr Labor/Trng	55082 Contract Labor		\$7,500	\$5,500		
			Cons/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			
		Office, Supp,Memb/Prof Total			\$21,662	\$15,662				
			Other General	55109 Other General Expense		\$5,008	\$4,008			
		Other General Total			\$5,008	\$4,008				
			Rent	55202 Rent Expense		\$175	\$175			

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		411010	Rent Total			\$175	\$175
			Travel	55108	Travel	\$1,200	\$10,200
			Travel Total			\$1,200	\$10,200
			Utilities	55503	Telephone	\$1,918	\$1,918
			Utilities Total			\$1,918	\$1,918
	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	\$14,124	\$2,964
				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	\$0	\$0
				55401	Memberships & Dues	\$0	\$0
			Office, Supp,Memb/Prof Total			\$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			\$2,046	\$2,046
	Dean-Bus/Industrial/Tech ED	350000	Comp/Software	55101	Computer Service	\$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
				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
			Instructional Supplies Total			\$0	\$0
			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 Total			\$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
			Comp/Software Total			\$2,500	\$2,500
			Employee Related			\$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
			Equipment Total			\$0	\$760
			Exempt Salaries	50102	Ex Salry Reg	\$171,181	\$215,950
				55199	Non Faculty Stipend	\$0	\$0
			Exempt Salaries Total			\$171,181	\$215,950
			Faculty Salaries	50054	Fac-Chair Stipend	\$0	\$0

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	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			\$0	\$0
			Instructional Supplies	53101	Instructional Supplies	\$0	\$0
			Instructional Supplies Total			\$0	\$0
			Non-Exempt Salaries	50211	Non-Ex-FT	\$73,464	\$112,969
				50212	Non-Ex-FT OT	\$55	\$316
				50221	Non-Ex-PT	\$12,100	\$1,000
				50223	Non-Ex-SA	\$0	\$0
			Non-Exempt Salaries Total			\$85,619	\$114,285
			Office, Supp,Memb/Prof	53001	Office Supplies	\$1,100	\$1,090
				55113	Postage	\$52	\$52
				55114	Duplicating	\$150	\$150
				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	55503	Telephone	\$2,566	\$2,566
			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
				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, 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
	Dental Hygiene	124040	Accreditation	55020	Accreditation Expense	\$1,754	\$1,890
			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
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$249,158	\$199,150
				50021	Fac-OL-Fall&Spr	\$8,924	\$17,485
				50022	Fac-OL-Sum	\$0	\$0
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		124040	Faculty Salaries	50032	Fac-FT Rel-Sum	\$0	\$2,650
				50041	Fac-Adj-Fall&Spr	\$108,709	\$77,259
				50042	Fac-Subs	\$1,521	\$2,120
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$9,173	\$1,419
				50052	Do Not Use	\$0	\$0
				50053	Fac-Asst Instr	\$149,725	\$105,055
				50055	Fac-Stipend	\$0	\$1,200
			Faculty Salaries Total			\$527,210	\$406,338
			Instructional Supplies	53101	Instructional Supplies	\$20,505	\$19,305
			Instructional Supplies Total			\$20,505	\$19,305
			Office, Supp,Memb/Prof	55113	Postage	\$60	\$60
				55114	Duplicating	\$2,428	\$2,428
				55122	Food & Beverage	\$700	\$700
			Office, Supp,Memb/Prof Total			\$3,188	\$3,188
			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	55503	Telephone	\$434	\$434
			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			\$0	\$0
			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
				50043	Fac-Fellowships	\$0	\$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
				55122	Food & Beverage	\$200	\$350
			Office, Supp,Memb/Prof Total			\$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			\$200	\$200
	Diesel	126050	Employee Related			\$0	\$0
			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	\$22,637	\$20,492
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$2,450

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		126050	Faculty Salaries	50041	Fac-Adj-Fall&Spr	\$0	\$0
				50042	Fac-Subs	\$333	\$479
				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			\$215,578	\$240,325
			Fuel/Oil	55105	Fuel/Oil	\$2,000	\$2,000
			Fuel/Oil Total			\$2,000	\$2,000
			Instructional Supplies	53101	Instructional Supplies	\$40,000	\$40,000
			Instructional Supplies Total			\$40,000	\$40,000
			Office, Supp,Memb/Prof	55122	Food & Beverage	\$0	\$0
				55401	Memberships & Dues	\$0	\$0
			Office, Supp,Memb/Prof Total			\$0	\$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	\$0
				50223	Non-Ex-SA	\$11,417	\$0
				50243	Non-Ex-SPOP Note Tkrs	\$5,792	\$10,000
			Non-Exempt Salaries Total			\$65,315	\$81,529
			Office, Supp,Memb/Prof	53001	Office Supplies	\$12,535	\$12,535
				53003	Supplies - Other	\$446	\$446
				55052	Professional Development	\$1,200	\$1,200
				55113	Postage	\$10	\$10
				55114	Duplicating	\$403	\$403
				55201	Copier Rental	\$1,218	\$1,218
				55401	Memberships & Dues	\$696	\$696
			Office, Supp,Memb/Prof Total			\$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
				55082	Contract Labor	\$8,400	\$8,400
			Consl/Contr Labor/Trng Total			\$8,400	\$8,400
			Copyrights & Royalties	55084	Copyrights & Royalties	\$4,000	\$4,000
			Copyrights & Royalties Total			\$4,000	\$4,000
			Employee Related			\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$296,531	\$307,444
				50012	Fac-FT-Sum	\$41,916	\$42,400

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		111020	Faculty Salaries	50021	Fac-OL-Fall&Spr	\$25,453	\$15,767
				50022	Fac-OL-Sum	\$5,441	\$5,520
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$6,732	\$12,190
				50042	Fac-Subs	\$424	\$0
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$0	\$3,186
				50052	Do Not Use	\$0	\$0
				50053	Fac-Asst Instr	\$47,000	\$47,750
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$423,497	\$434,257
			Instructional Supplies	53101	Instructional Supplies	\$61,164	\$50,164
			Instructional Supplies Total			\$61,164	\$50,164
			Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$0
				50221	Non-Ex-PT	\$0	\$0
				50223	Non-Ex-SA	\$19,458	\$21,866
				50244	Non-Ex-Other	\$0	\$0
			Non-Exempt Salaries Total			\$19,458	\$21,866
			Office, Supp,Memb/Prof	53001	Office Supplies	\$0	\$0
				55052	Professional Development	\$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			\$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 Stipend	\$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 - Dupl	\$0	\$0
			Office, Supp,Memb/Prof Total			\$0	\$0
			Student Related	55117	Drama at DMC	\$10,300	\$10,300
			Student Related Total			\$10,300	\$10,300
			Utilities	55503	Telephone	\$0	\$0
			Utilities Total			\$0	\$0
	Dual Credit Classes	530202	Employee Related			\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50012	Fac-FT-Sum	\$0	\$0
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50041	Fac-Adj-Fall&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			\$450	\$300
			Instructional Supplies	53101	Instructional Supplies	\$0	\$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 Supplies	\$1,100	\$1,100
				55113	Postage	\$300	\$300
				55114	Duplicating	\$50	\$50
			Office, Supp,Memb/Prof Total			\$1,450	\$1,450
			Travel	55108	Travel	\$13,000	\$13,000

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/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			\$13,000	\$13,000
			Utilities	55503 Telephone		\$500	\$600
			Utilities Total			\$500	\$600
	Early College Prgms	530070	Cons/Contr Labor/Trng	55014 Consultants		\$0	\$0
			Cons/Contr Labor/Trng Total			\$0	\$0
			Employee Related			\$0	\$0
			Exempt Salaries	50102 Ex Salry Reg		\$279,355	\$296,338
			Exempt Salaries Total			\$279,355	\$296,338
			Faculty Salaries	50012 Fac-FT-Sum		\$0	\$0
				50032 Fac-FT Rel-Sum			\$11,258
				50041 Fac-Adj-Fall&Spr		\$0	\$0
				50055 Fac-Stipend		\$0	\$0
			Faculty Salaries Total			\$0	\$11,258
			Instructional Supplies	53101 Instructional Supplies		\$0	\$0
			Instructional Supplies Total			\$0	\$0
			Non-Exempt Salaries	50221 Non-Ex-PT		\$28,875	\$29,338
				50244 Non-Ex-Other		\$0	\$0
			Non-Exempt Salaries Total			\$28,875	\$29,338
			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			\$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			\$1,900	\$1,900
	Echocardiography	124060	Accreditation	55020 Accreditation Expense		\$808	\$808
			Accreditation Total			\$808	\$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			\$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			\$2,000	\$2,000
			Office, Supp,Memb/Prof	55114 Duplicating		\$100	\$100
				55122 Food & Beverage		\$200	\$200
			Office, Supp,Memb/Prof Total			\$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	125020	Employee Related			\$0	\$0
			Exempt Salaries	50102 Ex Salry Reg		\$0	\$0

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		125020	Exempt Salaries Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$58,917	\$60,645
				50012	Fac-FT-Sum	\$5,875	\$13,684
				50021	Fac-OL-Fall&Spr	\$1,957	\$4,562
				50022	Fac-OL-Sum	\$0	\$840
				50041	Fac-Adj-Fall&Spr	\$0	\$0
				50042	Fac-Subs	\$0	\$0
				50051	Fac-Adj-Sum	\$0	\$0
			Faculty Salaries Total			\$66,749	\$79,731
			Instructional Supplies	53101	Instructional Supplies	\$500	\$500
			Instructional Supplies Total			\$500	\$500
			Non-Exempt Salaries	50223	Non-Ex-SA	\$0	\$0
			Non-Exempt Salaries Total			\$0	\$0
			Office, Supp,Memb/Prof	55113	Postage	\$0	\$0
				55114	Duplicating	\$100	\$100
			Office, Supp,Memb/Prof Total			\$100	\$100
			Travel	55108	Travel	\$1,500	\$1,500
			Travel Total			\$1,500	\$1,500
			Utilities	55503	Telephone	\$0	\$0
			Utilities Total			\$0	\$0
	E-Learning	342020	Cons/Contr Labor/Trng	55082	Contract Labor	\$0	\$0
			Cons/Contr Labor/Trng Total			\$0	\$0
			Employee Related			\$0	\$0
			Equipment	54003	< 5,000 Software Not Cap INVT		\$665
			Equipment Total				\$665
			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	\$0
				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
				55122	Food & Beverage	\$200	\$200
				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	\$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
			Equipment Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$142,024	\$133,421
				50012	Fac-FT-Sum	\$47,295	\$23,692
				50021	Fac-OL-Fall&Spr	\$22,075	\$5,408
				50022	Fac-OL-Sum	\$587	\$0
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$1,298
				50041	Fac-Adj-Fall&Spr	\$7,280	\$0

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values			
						FY 2016-2017 Budget	FY 2018 Updated Budget		
	Elec & Comm Svcs	123030	Faculty Salaries	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			\$219,262	\$163,819		
			Instructional Supplies	53101	Instructional Supplies	\$10,000	\$10,000		
			Instructional Supplies Total			\$10,000	\$10,000		
			Office, Supp,Memb/Prof	55113	Postage	\$0	\$0		
				55114	Duplicating	\$0	\$0		
				55401	Memberships & Dues	\$643	\$643		
			Office, Supp,Memb/Prof Total			\$643	\$643		
			Travel	55108	Travel	\$0	\$0		
			Travel Total			\$0	\$0		
			Utilities	55503	Telephone	\$140	\$140		
			Utilities Total			\$140	\$140		
			EMT/Paramedic	128060	Accreditation	55020	Accreditation Expense	\$4,000	\$4,000
					Accreditation Total			\$4,000	\$4,000
	Comp/Software	55032			Software Desk Lic Fees	\$0	\$2,000		
		55103			Maint Agree-Equip	\$0	\$0		
	Comp/Software Total					\$0	\$2,000		
	Consl/Contr Labor/Trng	55014			Consultants	\$2,000	\$2,000		
		55082			Contract Labor	\$3,537	\$5,000		
	Consl/Contr Labor/Trng Total					\$5,537	\$7,000		
	Employee Related					\$0	\$0		
	Equipment	54101			> 5,000 Equipment Capitalized	\$0	\$0		
	Equipment Total					\$0	\$0		
	Faculty Salaries	50011			Fac-FT-Fall&Spr	\$195,319	\$207,881		
		50012			Fac-FT-Sum	\$36,435	\$44,183		
		50021			Fac-OL-Fall&Spr	\$35,109	\$56,169		
		50022			Fac-OL-Sum	\$12,383	\$21,144		
		50031			Fac-FT Rel-Fall&Spr	\$0	\$0		
		50032			Fac-FT Rel-Sum	\$0	\$20,287		
		50041			Fac-Adj-Fall&Spr	\$216,433	\$210,455		
		50042			Fac-Subs	\$0	\$0		
		50043			Fac-Fellowships	\$0	\$0		
		50051			Fac-Adj-Sum	\$5,826	\$44,363		
		50052			Do Not Use	\$0	\$0		
		50055			Fac-Stipend	\$0	\$0		
	Faculty Salaries Total					\$501,505	\$604,482		
	Fuel/Oil	55105			Fuel/Oil	\$66	\$66		
	Fuel/Oil Total					\$66	\$66		
	Instructional Supplies	53101			Instructional Supplies	\$15,000	\$30,000		
	Instructional Supplies Total					\$15,000	\$30,000		
	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			\$4,000	\$4,000			
Non-Exempt Salaries Total					\$4,000	\$4,000			
Office, Supp,Memb/Prof	53001	Office Supplies	\$0	\$1,000					
	55052	Professional Development	\$0	\$0					
	55113	Postage	\$10	\$60					
	55114	Duplicating	\$969	\$960					
	55122	Food & Beverage	\$0	\$0					
Office, Supp,Memb/Prof Total			\$979	\$1,960					
Repairs & Maintenance	55104	Repairs & Maintenance	\$1,000	\$1,000					
Repairs & Maintenance Total			\$1,000	\$1,000					
Travel	55108	Travel	\$2,000	\$2,000					
Travel Total			\$2,000	\$2,000					
Utilities	55503	Telephone	\$730	\$730					
Utilities Total			\$730	\$730					
Engineering	123040	Comp/Software	55101	Computer Service	\$0	\$0			

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
	Engineering	123040	Comp/Software Total			\$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		\$170,715	\$166,168
				50012 Fac-FT-Sum		\$0	\$0
				50021 Fac-OL-Fall&Spr		\$7,711	\$5,243
				50022 Fac-OL-Sum		\$0	\$0
				50031 Fac-FT Rel-Fall&Spr		\$0	\$0
				50032 Fac-FT Rel-Sum		\$0	\$21,030
				50041 Fac-Adj-Fall&Spr		\$0	\$4,820
				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			\$178,426	\$197,261
			Instructional Supplies	53101 Instructional Supplies		\$4,744	\$4,744
			Instructional Supplies Total			\$4,744	\$4,744
			Non-Exempt Salaries				
				50221 Non-Ex-PT		\$4,480	\$9,157
				50244 Non-Ex-Other		\$0	\$0
			Non-Exempt Salaries Total			\$4,480	\$9,157
			Office, Supp,Memb/Prof				
				53001 Office Supplies		\$0	\$0
				55113 Postage		\$0	\$0
				55114 Duplicating		\$0	\$0
				55122 Food & Beverage		\$100	\$100
			Office, Supp,Memb/Prof Total			\$100	\$100
			Travel	55108 Travel		\$1,000	\$1,000
			Travel Total			\$1,000	\$1,000
			Utilities	55503 Telephone		\$0	\$0
			Utilities Total			\$0	\$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				
			Faculty Salaries				
				50011 Fac-FT-Fall&Spr		\$1,514,098	\$1,692,634
				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
				50223 Non-Ex-SA		\$0	\$0
				50244 Non-Ex-Other		\$0	\$0
			Non-Exempt Salaries Total			\$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			\$7,332	\$7,332
			Travel	55108 Travel		\$2,325	\$2,325

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values		
						FY 2016-2017 Budget	FY 2018 Updated Budget	
	English & Phil	113010	Travel Total			\$2,325	\$2,325	
			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	\$0	
				50041 Fac-Adj-Fall&Spr		\$25,480	\$18,604	
				50042 Fac-Subs		\$0	\$0	
				50043 Fac-Fellowships		\$0	\$0	
				50051 Fac-Adj-Sum		\$0	\$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	\$0
					50245 Lab Assist		\$15,000	\$12,997
				Non-Exempt Salaries Total		\$21,000	\$26,604	
				Office, Supp,Memb/Prof	55113 Postage		\$0	\$0
					55114 Duplicating		\$137	\$137
					55122 Food & Beverage		\$0	\$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	Cons/Contr Labor/Trng	55014 Consultants		\$0	\$0	
			Cons/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	\$8,637	
				50041 Fac-Adj-Fall&Spr		\$0	\$0	
				50042 Fac-Subs		\$0	\$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	
		55401 Memberships & Dues		\$0	\$0			

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
	Fac Coord Assessment	530020	Office, Supp,Memb/Prof Total			\$500	\$200
			Travel	55108	Travel	\$0	\$0
			Travel Total			\$0	\$0
			Utilities	55503	Telephone	\$0	\$0
			Utilities Total			\$0	\$0
	Fac Coord Develop Ed	530040	Consl/Contr Labor/Trng	55014	Consultants	\$0	\$0
				55017	Guest Lecturer	\$0	\$0
				55082	Contract Labor	\$1,000	\$1,000
			Consl/Contr Labor/Trng Total			\$1,000	\$1,000
			Employee Related			\$0	\$0
			Faculty Salaries	50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$0	\$0
			Instructional Supplies	53101	Instructional Supplies	\$150	\$150
			Instructional Supplies Total			\$150	\$150
			Non-Exempt Salaries	50221	Non-Ex-PT	\$0	\$0
			Non-Exempt Salaries Total			\$0	\$0
			Office, Supp,Memb/Prof	53001	Office Supplies	\$0	\$0
				55114	Duplicating	\$76	\$76
				55401	Memberships & Dues	\$0	\$0
			Office, Supp,Memb/Prof Total			\$76	\$76
			Travel	55108	Travel	\$3,970	\$3,970
			Travel Total			\$3,970	\$3,970
			Utilities	55503	Telephone	\$0	\$0
			Utilities Total			\$0	\$0
	Fac Coord QEP	530030	Consl/Contr Labor/Trng	55014	Consultants	\$4,500	\$4,500
				55082	Contract Labor	\$0	\$0
			Consl/Contr Labor/Trng Total			\$4,500	\$4,500
			Employee Related			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$0	\$0
				50012	Fac-FT-Sum	\$0	\$0
				50021	Fac-OL-Fall&Spr	\$0	\$0
				50022	Fac-OL-Sum	\$0	\$0
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$10,617
				50041	Fac-Adj-Fall&Spr	\$0	\$0
				50042	Fac-Subs	\$0	\$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	\$32,822	\$12,500
				50056	Fac-Incentive	\$0	\$0
			Faculty Salaries Total			\$32,822	\$23,117
			Instructional Supplies	53101	Instructional Supplies	\$1,139	\$1,139
			Instructional Supplies Total			\$1,139	\$1,139
			Non-Exempt Salaries	50221	Non-Ex-PT	\$0	\$0
				50223	Non-Ex-SA	\$0	\$14,000
				50244	Non-Ex-Other	\$11,033	\$0
			Non-Exempt Salaries Total			\$11,033	\$14,000
			Office, Supp,Memb/Prof	53001	Office Supplies	\$284	\$284
				53003	Supplies - Other	\$0	\$0
				55114	Duplicating	\$455	\$455
				55401	Memberships & Dues	\$0	\$0
			Office, Supp,Memb/Prof Total			\$739	\$739
			Other General	55109	Other General Expense	\$267	\$267
			Other General Total			\$267	\$267
			Travel	55108	Travel	\$1,225	\$1,225
			Travel Total			\$1,225	\$1,225
			Utilities	55503	Telephone	\$0	\$0
			Utilities Total			\$0	\$0

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	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	\$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	\$0
				50041	Fac-Adj-Fall&Spr	\$0	\$0
				50055	Fac-Stipend	\$224	\$0
			Faculty Salaries Total			\$224	\$0
			Instructional Supplies	53101	Instructional Supplies	\$400	\$400
			Instructional Supplies Total			\$400	\$400
			Non-Exempt Salaries	50221	Non-Ex-PT	\$25,882	\$24,126
				50223	Non-Ex-SA	\$63,211	\$63,211
				50242	Non-Ex-CWS	\$0	\$0
			Non-Exempt Salaries Total			\$89,093	\$87,337
			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			\$1,174	\$4,500		
	Utilities	55503	Telephone	\$0	\$0		
	Utilities Total			\$0	\$0		
	Faculty Evaluation	530090	Office, Supp,Memb/Prof	53001	Office Supplies	\$0	\$0
				55113	Postage	\$0	\$0
			Office, Supp,Memb/Prof Total			\$0	\$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	
			50223	Non-Ex-SA	\$13,867	\$12,000	
Non-Exempt Salaries Total					\$365,776	\$372,551	
Office, Supp,Memb/Prof			53001	Office Supplies	\$3,700	\$3,700	
			55052	Professional Development	\$500	\$500	
			55113	Postage	\$1,000	\$500	
			55114	Duplicating	\$1,500	\$1,500	
			55122	Food & Beverage	\$400	\$400	
			55201	Copier Rental	\$3,769	\$3,769	
			55401	Memberships & Dues	\$3,200	\$3,200	
Office, Supp,Memb/Prof Total					\$13,569	\$13,569	
Travel			55108	Travel	\$2,500	\$2,500	
Travel Total					\$2,500	\$2,500	
Utilities			55503	Telephone	\$4,172	\$4,172	
Utilities Total					\$4,172	\$4,172	
Fine Arts Gen Srvs			530200	Employee Related			\$0
	Repairs & Maintenance	55104		Repairs & Maintenance	\$0	\$0	
	Repairs & Maintenance Total				\$0	\$0	
	Travel	55108		Travel	\$14,703	\$14,703	
	Travel Total				\$14,703	\$14,703	

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
	Fire Sci/ Fire Acad	128040	Accreditation	55020	Accreditation Expense	\$102	\$0
Accreditation Total					\$102	\$0	
Comp/Software			55101	Computer Service	\$1,000	\$1,000	
Comp/Software Total					\$1,000	\$1,000	
Consl/Contr Labor/Trng			55014	Consultants	\$0	\$0	
			55082	Contract Labor	\$0	\$0	
Consl/Contr Labor/Trng Total					\$0	\$0	
Employee Related					\$0	\$0	
Equipment			54101 >	5,000 Equipment Capitalized	\$0	\$0	
			54180	Vehicles	\$0	\$0	
Equipment Total					\$0	\$0	
Faculty Salaries			50011	Fac-FT-Fall&Spr	\$68,179	\$69,921	
			50012	Fac-FT-Sum	\$35,228	\$32,142	
			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	\$8,886	
			50052	Do Not Use	\$0	\$0	
			50053	Fac-Asst Instr	\$47,829	\$49,408	
			50055	Fac-Stipend	\$0	\$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	\$2,000			
Utilities	55503	Telephone	\$174	\$174			
Utilities Total			\$174	\$174			
	Freshman Seminar	112060	Employee Related			\$0	\$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	\$0	
			50032	Fac-FT Rel-Sum	\$0	\$0	
			50041	Fac-Adj-Fall&Spr	\$6,850	\$28,348	
			50042	Fac-Subs	\$0	\$0	
			50043	Fac-Fellowships	\$0	\$0	
			50051	Fac-Adj-Sum	\$1,957	\$1,313	
			50052	Do Not Use	\$0	\$0	
			50055	Fac-Stipend	\$0	\$0	
Faculty Salaries Total					\$73,267	\$90,849	
Instructional Supplies			53101	Instructional Supplies	\$400	\$400	
Instructional Supplies Total					\$400	\$400	
Office, Supp,Memb/Prof			55114	Duplicating	\$130	\$130	
	55122	Food & Beverage	\$0	\$0			
Office, Supp,Memb/Prof Total			\$130	\$130			

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/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	\$0		
			Travel Total			\$0	\$0		
			Utilities	55503	Telephone	\$75	\$75		
				Utilities Total			\$75	\$75	
	Geography	118010	Employee Related				\$0	\$0	
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$0	\$58,802		
				50012	Fac-FT-Sum	\$0	\$0		
				50021	Fac-OL-Fall&Spr	\$1,761	\$0		
				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	\$5,871	\$10,631		
				50042	Fac-Subs	\$0	\$0		
				50043	Fac-Fellowships	\$0	\$0		
				50051	Fac-Adj-Sum	\$0	\$1,313		
				50052	Do Not Use	\$0	\$0		
				50055	Fac-Stipend	\$0	\$0		
					Faculty Salaries Total			\$7,632	\$70,746
				Instructional Supplies	53101	Instructional Supplies	\$1,500	\$1,500	
				Instructional Supplies Total			\$1,500	\$1,500	
				Office, Supp,Memb/Prof	55113	Postage	\$0	\$0	
					55114	Duplicating	\$5	\$5	
					55122	Food & Beverage	\$0	\$0	
					Office, Supp,Memb/Prof Total			\$5	\$5
				Travel	55108	Travel	\$0	\$0	
		Travel Total			\$0	\$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	\$208,404		
				50012	Fac-FT-Sum	\$22,360	\$29,449		
				50021	Fac-OL-Fall&Spr	\$14,443	\$11,220		
				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	\$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			\$239,542	\$249,073
				Instructional Supplies	53101	Instructional Supplies	\$5,500	\$5,500	
			Instructional Supplies Total			\$5,500	\$5,500		
			Non-Exempt Salaries	50223	Non-Ex-SA	\$0	\$0		
			Non-Exempt Salaries Total			\$0	\$0		
			Office, Supp,Memb/Prof	55114	Duplicating	\$2,100	\$2,100		
		55122	Food & Beverage	\$0	\$0				
		Office, Supp,Memb/Prof Total			\$2,100	\$2,100			
	Repairs & Maintenance	55104	Repairs & Maintenance	\$1,500	\$1,500				
	Repairs & Maintenance Total			\$1,500	\$1,500				
	Travel	55108	Travel	\$1,100	\$1,100				
	Travel Total			\$1,100	\$1,100				
	Utilities	55503	Telephone	\$250	\$250				
		Utilities Total		\$250	\$250				
Health Info Tech	121010	Accreditation	55020	Accreditation Expense	\$2,500	\$2,500			
		Accreditation Total			\$2,500	\$2,500			
		Comp/Software	55101	Computer Service	\$1,000	\$1,000			
		Comp/Software Total			\$1,000	\$1,000			
	Cons/Contr Labor/Trng	55014	Consultants	\$0	\$0				

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		121010	Consl/Contr Labor/Trng Total			\$0	\$0
			Employee Related			\$0	\$0
			Faculty Salaries				
				50011	Fac-FT-Fall&Spr	\$74,239	\$76,216
				50012	Fac-FT-Sum	\$12,212	\$19,234
				50021	Fac-OL-Fall&Spr	\$2,536	\$11,389
				50022	Fac-OL-Sum	\$0	\$1,456
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$5,073
				50041	Fac-Adj-Fall&Spr	\$20,549	\$12,537
				50042	Fac-Subs	\$0	\$0
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$8,807	\$7,875
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$118,342	\$133,780
			Instructional Supplies	53101	Instructional Supplies	\$360	\$1,860
			Instructional Supplies Total			\$360	\$1,860
			Non-Exempt Salaries	50223	Non-Ex-SA	\$0	\$0
			Non-Exempt Salaries Total			\$0	\$0
			Office, Supp,Memb/Prof				
				55114	Duplicating	\$25	\$25
				55122	Food & Beverage	\$500	\$500
			Office, Supp,Memb/Prof Total			\$525	\$525
			Travel	55108	Travel	\$700	\$900
			Travel Total			\$700	\$900
			Utilities	55503	Telephone	\$192	\$192
			Utilities Total			\$192	\$192
	Health Sci Credit	127020	Comp/Software	55101	Computer Service	\$500	\$0
			Comp/Software Total			\$500	\$0
			Employee Related			\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries				
				50011	Fac-FT-Fall&Spr	\$134,956	\$0
				50012	Fac-FT-Sum	\$43,503	\$0
				50021	Fac-OL-Fall&Spr	\$24,150	\$0
				50022	Fac-OL-Sum	\$3,934	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$4,462	\$0
				50042	Fac-Subs	\$0	\$0
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$1,116	\$0
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$212,119	\$0
			Instructional Supplies	53101	Instructional Supplies	\$1,000	\$0
			Instructional Supplies Total			\$1,000	\$0
			Office, Supp,Memb/Prof				
				53102	Testing Supplies	\$35,000	\$0
				55114	Duplicating	\$300	\$0
				55122	Food & Beverage	\$0	\$0
			Office, Supp,Memb/Prof Total			\$35,300	\$0
			Travel	55108	Travel	\$1,200	\$0
			Travel Total			\$1,200	\$0
	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	\$0
			Faculty Salaries				
				50011	Fac-FT-Fall&Spr	\$687,713	\$718,443
				50012	Fac-FT-Sum	\$117,548	\$128,198
				50021	Fac-OL-Fall&Spr	\$53,500	\$67,315
				50022	Fac-OL-Sum	\$10,568	\$9,765
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$66,178	\$51,159
				50042	Fac-Subs	\$0	\$0

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
	History	118030	Faculty Salaries	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			\$935,507	\$974,880
			Instructional Supplies	53101	Instructional Supplies	\$800	\$800
			Instructional Supplies Total			\$800	\$800
			Office, Supp,Memb/Prof	55113	Postage	\$0	\$0
				55114	Duplicating	\$483	\$483
				55122	Food & Beverage	\$300	\$300
			Office, Supp,Memb/Prof Total			\$783	\$783
			Travel	55108	Travel	\$1,500	\$1,500
			Travel Total			\$1,500	\$1,500
			Utilities	55503	Telephone	\$500	\$500
			Utilities Total			\$500	\$500
	Hotel/Motel Mgmt	125060		\$0	\$0		
	Humanities	116020	Employee Related			\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$158,550	\$168,007
				50012	Fac-FT-Sum	\$15,203	\$15,346
				50021	Fac-OL-Fall&Spr	\$3,953	\$6,301
				50022	Fac-OL-Sum	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$0	\$3,544
				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					\$177,706	\$193,198	
Instructional Supplies			53101	Instructional Supplies	\$300	\$300	
Instructional Supplies Total					\$300	\$300	
Office, Supp,Memb/Prof			55114	Duplicating	\$0	\$0	
			55122	Food & Beverage	\$0	\$0	
Office, Supp,Memb/Prof Total					\$0	\$0	
Travel			55108	Travel	\$1,000	\$1,000	
Travel Total					\$1,000	\$1,000	
Utilities			55503	Telephone	\$70	\$70	
Utilities Total					\$70	\$70	
Indust Machining			129050	Employee Related			\$0
	Equipment	54101		> 5,000 Equipment Capitalized	\$0	\$0	
	Equipment Total				\$0	\$0	
	Faculty Salaries	50011		Fac-FT-Fall&Spr	\$103,401	\$105,801	
		50012		Fac-FT-Sum	\$25,970	\$33,945	
		50021		Fac-OL-Fall&Spr	\$7,750	\$47,686	
		50022		Fac-OL-Sum	\$8,388	\$8,467	
		50031		Fac-FT Rel-Fall&Spr	\$0	\$0	
		50032		Fac-FT Rel-Sum	\$0	\$3,587	
		50041		Fac-Adj-Fall&Spr	\$23,954	\$30,049	
		50042		Fac-Subs	\$0	\$750	
		50043		Fac-Fellowships	\$0	\$0	
		50051		Fac-Adj-Sum	\$2,936	\$4,848	
		50052		Do Not Use	\$0	\$0	
		50055		Fac-Stipend	\$0	\$0	
	Faculty Salaries Total				\$172,398	\$235,133	
	Instructional Supplies	53101		Instructional Supplies	\$40,000	\$40,000	
	Instructional Supplies Total				\$40,000	\$40,000	
	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/Prof Total				\$0	\$0	

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		129050	Travel	55108	Travel	\$0	\$0
			Travel Total			\$0	\$0
			Utilities	55503	Telephone	\$140	\$140
			Utilities Total			\$140	\$140
	Innovative Travel and Grants	530052	Consl/Contr Labor/Trng	55014	Consultants	\$0	\$0
				55082	Contract Labor	\$0	\$0
			Consl/Contr Labor/Trng Total			\$0	\$0
			Employee Related			\$0	\$0
			Equipment	54102	> 5,000 Computers Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Instructional Supplies	53101	Instructional Supplies	\$0	\$0
			Instructional Supplies Total			\$0	\$0
			Office, Supp,Memb/Prof	53003	Supplies - Other	\$0	\$0
				55052	Professional Development	\$8,601	\$75,000
			Office, Supp,Memb/Prof Total			\$8,601	\$75,000
			Travel	55108	Travel	\$0	\$0
			Travel Total			\$0	\$0
	Interpreter Prep Pgm	125040	Accreditation	55020	Accreditation Expense	\$0	\$0
			Accreditation Total			\$0	\$0
			Employee Related			\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
				54103	> 5,000 Audio-Visual Capitaliz	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$137,686	\$141,466
				50012	Fac-FT-Sum	\$7,082	\$12,680
				50021	Fac-OL-Fall&Spr	\$6,204	\$2,296
				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	\$9,429	\$11,243
				50042	Fac-Subs	\$1,805	\$2,197
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$2,842	\$560
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$165,047	\$170,442
			Instructional Supplies	53101	Instructional Supplies	\$500	\$500
			Instructional Supplies Total			\$500	\$500
			Non-Exempt Salaries	50221	Non-Ex-PT	\$0	\$0
				50244	Non-Ex-Other	\$7,945	\$8,225
			Non-Exempt Salaries Total			\$7,945	\$8,225
			Office, Supp,Memb/Prof	53001	Office Supplies	\$0	\$0
				55114	Duplicating	\$150	\$150
			Office, Supp,Memb/Prof Total			\$150	\$150
			Student Related	55021	Special POP Interpreter	\$11,397	\$11,397
			Student Related Total			\$11,397	\$11,397
			Travel	55108	Travel	\$1,500	\$1,500
			Travel Total			\$1,500	\$1,500
			Utilities	55503	Telephone	\$151	\$151
			Utilities Total			\$151	\$151
	Journalism	112040	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
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$63,762	\$65,584
				50012	Fac-FT-Sum	\$5,205	\$8,540
				50021	Fac-OL-Fall&Spr	\$15,265	\$15,672
				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	\$0	\$0
				50042	Fac-Subs	\$0	\$0

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		112040	Faculty Salaries	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			\$84,233	\$89,796
			Instructional Supplies	53101	Instructional Supplies	\$1,246	\$1,246
			Instructional Supplies Total			\$1,246	\$1,246
			Non-Exempt Salaries	50221	Non-Ex-PT	\$0	\$0
				50223	Non-Ex-SA	\$16,888	\$14,000
				50244	Non-Ex-Other	\$0	\$0
				50245	Lab Assist	\$0	\$0
			Non-Exempt Salaries Total			\$16,888	\$14,000
			Office, Supp,Memb/Prof	55113	Postage	\$250	\$250
				55114	Duplicating	\$90	\$90
				55122	Food & Beverage	\$0	\$0
				55201	Copier Rental	\$943	\$943
				55401	Memberships & Dues	\$733	\$733
			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
			Equipment Total			\$0	\$0
			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
				50053	Fac-Asst Instr	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			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
				55401	Memberships & Dues	\$0	\$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
			Utilities Total			\$501	\$501
	Languages	112010	Comp/Software	55101	Computer Service	\$3,000	\$3,000
			Comp/Software Total			\$3,000	\$3,000
			Employee Related			\$0	\$0

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values					
						FY 2016-2017 Budget	FY 2018 Updated Budget				
	Languages	112010	Faculty Salaries	50011	Fac-FT-Fall&Spr	\$66,341	\$68,163				
				50012	Fac-FT-Sum	\$22,980	\$23,904				
				50021	Fac-OL-Fall&Spr	\$0	\$0				
				50022	Fac-OL-Sum	\$2,936	\$4,332				
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0				
				50032	Fac-FT Rel-Sum	\$0	\$0				
				50041	Fac-Adj-Fall&Spr	\$31,484	\$22,856				
				50042	Fac-Subs	\$0	\$0				
				50043	Fac-Fellowships	\$0	\$0				
				50051	Fac-Adj-Sum	\$5,871	\$1,313				
				50052	Do Not Use	\$0	\$0				
				50053	Fac-Assst Instr	\$0	\$0				
				50055	Fac-Stipend	\$0	\$0				
				Faculty Salaries Total						\$129,611	\$120,568
					Instructional Supplies	53101	Instructional Supplies		\$2,000	\$2,000	
				Instructional Supplies Total						\$2,000	\$2,000
					Non-Exempt Salaries			50221	Non-Ex-PT	\$17,500	\$21,100
								50223	Non-Ex-SA	\$0	\$0
								50244	Non-Ex-Other	\$0	\$0
								50245	Lab Assist	\$34,000	\$38,888
				Non-Exempt Salaries Total						\$51,500	\$59,988
		Office, Supp,Memb/Prof			55114	Duplicating	\$131	\$131			
					55122	Food & Beverage	\$0	\$0			
	Office, Supp,Memb/Prof Total						\$131	\$131			
		Travel			55108	Travel	\$0	\$0			
	Travel Total						\$0	\$0			
		Utilities			55503	Telephone	\$100	\$100			
	Utilities Total						\$100	\$100			
	Legal Professions	122080	Employee Related	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			
					50055	Fac-Stipend	\$0	\$0			
					Faculty Salaries Total						\$117,986
					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, Supp,Memb/Prof Total						\$1,075	\$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	Comp/Software	55725	Bank Expenses	\$800	\$800
								Bank Expense Total			
	55032	Software Desk Lic Fees	\$0	\$0							
	55101	Computer Service	\$4,600	\$4,600							
	55102	Maint Agree-Software	\$67,894	\$0							

APPROVED MAINTENANCE & OPERATIONS BUDGET

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
			Cons/Contr Labor/Trng	55017	Guest Lecturer	\$1,150	\$1,150
			Cons/Contr Labor/Trng Total			\$1,150	\$1,150
			Employee Related			\$0	\$0
			Equipment	54101 > 5,000	Equipment Capitalized	\$0	\$13,261
				54102 > 5,000	Computers Capitalized	\$0	\$0
				54201	System Furniture	\$0	\$0
			Equipment Total			\$0	\$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			\$579,620	\$593,032
			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			\$5,044	\$5,044
	Library Resource	340032	Employee Related			\$0	\$0
			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			\$0	\$0
	Library Student	340034	Comp/Software	55032	Software Desk Lic Fees	\$0	\$0
				55102	Maint Agree-Software	\$500	\$500
			Comp/Software Total			\$500	\$500
			Employee Related			\$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
			Cons/Contr Labor/Trng	55014	Consultants	\$0	\$0

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values			
						FY 2016-2017 Budget	FY 2018 Updated Budget		
	Math	115010	Cons/Contr Labor/Trng	55082	Contract Labor	\$0	\$0		
Cons/Contr Labor/Trng Total						\$0	\$0		
Employee Related						\$0	\$0		
Equipment						\$0	\$0		
Equipment Total						\$0	\$0		
Faculty Salaries						\$1,297,129	\$1,349,694		
50011 Fac-FT-Fall&Spr						\$344,112	\$410,479		
50012 Fac-FT-Sum						\$203,217	\$217,651		
50021 Fac-OL-Fall&Spr						\$17,437	\$13,430		
50022 Fac-OL-Sum						\$0	\$0		
50031 Fac-FT Rel-Fall&Spr						\$0	\$46,065		
50032 Fac-FT Rel-Sum						\$326,015	\$366,600		
50041 Fac-Adj-Fall&Spr						\$5,028	\$6,859		
50042 Fac-Subs						\$0	\$0		
50043 Fac-Fellowships						\$103,810	\$118,313		
50051 Fac-Adj-Sum						\$0	\$0		
50052 Do Not Use						\$356,023	\$320,303		
50053 Fac-Asst Instr						\$0	\$0		
50055 Fac-Stipend						\$2,652,773	\$2,849,394		
Faculty Salaries Total									
Instructional Supplies						\$8,838	\$8,838		
Instructional Supplies Total						\$8,838	\$8,838		
Non-Exempt Salaries						\$1,008	\$1,210		
50221 Non-Ex-PT						\$19,497	\$15,573		
50223 Non-Ex-SA						\$88,541	\$150,043		
50244 Non-Ex-Other						\$109,046	\$166,826		
Non-Exempt Salaries Total									
Office, Supp,Memb/Prof						\$2,267	\$2,267		
55114 Duplicating						\$0	\$0		
55122 Food & Beverage						\$2,267	\$2,267		
Office, Supp,Memb/Prof Total									
Travel						\$800	\$800		
55108 Travel						\$800	\$800		
Travel Total									
Utilities						\$2,070	\$2,070		
55503 Telephone						\$2,070	\$2,070		
Utilities Total									
	Medical Lab	121050	Accreditation	55020	Accreditation Expense	\$5,109	\$2,009		
Accreditation Total						\$5,109	\$2,009		
Comp/Software						\$1,000	\$1,000		
55101 Computer Service						\$1,000	\$1,000		
Comp/Software Total									
Employee Related						\$0	\$0		
Equipment						\$0	\$0		
54101 > 5,000 Equipment Capitalized						\$0	\$0		
Equipment Total									
Faculty Salaries						\$119,329	\$122,730		
50011 Fac-FT-Fall&Spr						\$13,682	\$15,554		
50012 Fac-FT-Sum						\$3,945	\$5,386		
50021 Fac-OL-Fall&Spr						\$4,086	\$2,577		
50022 Fac-OL-Sum						\$0	\$0		
50031 Fac-FT Rel-Fall&Spr						\$0	\$2,413		
50032 Fac-FT Rel-Sum						\$3,170	\$3,402		
50041 Fac-Adj-Fall&Spr						\$0	\$192		
50042 Fac-Subs						\$0	\$0		
50043 Fac-Fellowships						\$2,348	\$3,024		
50051 Fac-Adj-Sum						\$0	\$0		
50052 Do Not Use						\$0	\$0		
50055 Fac-Stipend						\$146,562	\$155,278		
Faculty Salaries Total									
Instructional Supplies						\$9,849	\$9,849		
53101 Instructional Supplies						\$9,849	\$9,849		
Instructional Supplies Total									
Office, Supp,Memb/Prof						\$652	\$652		
55114 Duplicating						\$652	\$652		
Office, Supp,Memb/Prof Total									
Repairs & Maintenance						\$2,196	\$2,196		
55104 Repairs & Maintenance						\$2,196	\$2,196		
Repairs & Maintenance Total									
Travel						\$1,260	\$1,660		
55108 Travel						\$1,260	\$1,660		
Travel Total									
Utilities						\$270	\$270		
55503 Telephone						\$270	\$270		
Utilities Total									

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values		
						FY 2016-2017 Budget	FY 2018 Updated Budget	
	Mental Health	125090	Accreditation	55020	Accreditation Expense	\$0	\$0	
			Accreditation Total			\$0	\$0	
			Employee Related			\$0	\$0	
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$59,363	\$61,289	
				50012	Fac-FT-Sum	\$6,730	\$4,454	
				50021	Fac-OL-Fall&Spr	\$1,879	\$1,104	
				50022	Fac-OL-Sum	\$0	\$0	
				50032	Fac-FT Rel-Sum	\$0	\$0	
				50041	Fac-Adj-Fall&Spr	\$20,145	\$19,403	
				50042	Fac-Subs	\$134	\$0	
				50043	Fac-Fellowships	\$0	\$0	
				50051	Fac-Adj-Sum	\$7,241	\$6,020	
				50052	Do Not Use	\$0	\$0	
				50055	Fac-Stipend	\$0	\$0	
				Faculty Salaries Total		\$95,492	\$92,270	
				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		\$103	\$103			
	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	
				50043	Fac-Fellowships	\$0	\$0	
				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	
	Travel Total		\$0	\$0				
	Utilities	55503	Telephone	\$281	\$281			
	Utilities Total		\$281	\$281				
Music	116010	Cons/Contr Labor/Trng	55014	Consultants	\$0	\$0		
			55082	Contract Labor	\$5,000	\$5,000		
		Cons/Contr Labor/Trng Total		\$5,000	\$5,000			
		Employee Related			\$0	\$0		
		Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0		
		Equipment Total		\$0	\$0			
		Faculty Salaries	50011	Fac-FT-Fall&Spr	\$1,148,226	\$1,167,341		
			50012	Fac-FT-Sum	\$62,476	\$62,970		
			50021	Fac-OL-Fall&Spr	\$57,944	\$57,923		
			50022	Fac-OL-Sum	\$705	\$0		
			50031	Fac-FT Rel-Fall&Spr	\$0	\$0		
	50032	Fac-FT Rel-Sum	\$0	\$37,829				
	50041	Fac-Adj-Fall&Spr	\$40,752	\$27,486				

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		116010	Faculty Salaries	50042	Fac-Subs	\$2,158	\$5,986
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$1,652	\$750
				50052	Do Not Use	\$0	\$0
				50054	Fac-Chair Stipend	\$0	\$0
				50055	Fac-Stipend	\$12,078	\$7,500
			Faculty Salaries Total			\$1,325,990	\$1,367,785
			Instructional Supplies	53101	Instructional Supplies	\$14,000	\$14,000
			Instructional Supplies Total			\$14,000	\$14,000
			Music	55011	Accompanist	\$13,330	\$10,000
				55150	Music	\$7,500	\$10,000
			Music Total			\$20,830	\$20,000
			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			\$12,500	\$12,500
			Travel	55108	Travel	\$9,800	\$10,600
			Travel Total			\$9,800	\$10,600
			Utilities	55503	Telephone	\$1,600	\$1,600
			Utilities Total			\$1,600	\$1,600
	Non-Destruct Testing	129060	Consl/Contr Labor/Trng	55014	Consultants	\$0	\$0
				55082	Contract Labor	\$0	\$0
			Consl/Contr Labor/Trng Total			\$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	\$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			\$8,000	\$8,000
			Office, Supp,Memb/Prof	53001	Office Supplies	\$0	\$0
				55113	Postage	\$0	\$0
				55114	Duplicating	\$93	\$93
				55401	Memberships & Dues	\$500	\$500
			Office, Supp,Memb/Prof Total			\$593	\$593
			Repairs & Maintenance	55104	Repairs & Maintenance	\$2,500	\$2,500
			Repairs & Maintenance Total			\$2,500	\$2,500

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		129060	Travel	55108	Travel	\$3,000	\$3,000
			Travel Total			\$3,000	\$3,000
			Utilities	55503	Telephone	\$70	\$70
			Utilities Total			\$70	\$70
	Nuclear Medicine	124050	Accreditation	55020	Accreditation Expense	\$3,000	\$0
			Accreditation Total			\$3,000	\$0
			Comp/Software	55101	Computer Service	\$1,000	\$0
			Comp/Software Total			\$1,000	\$0
			Employee Related			\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$113,254	\$0
				50012	Fac-FT-Sum	\$33,147	\$20,504
				50021	Fac-OL-Fall&Spr	\$0	\$1,325
				50022	Fac-OL-Sum	\$0	\$1,366
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$3,447
				50041	Fac-Adj-Fall&Spr	\$0	\$2,587
				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			\$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
				55113	Postage	\$0	\$0
				55114	Duplicating	\$250	\$0
				55122	Food & Beverage	\$500	\$0
			Office, Supp,Memb/Prof Total			\$750	\$0
			Repairs & Maintenance	55104	Repairs & Maintenance	\$0	\$0
			Repairs & Maintenance Total			\$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
				50012	Fac-FT-Sum	\$37,655	\$191,778
				50021	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
				50055	Fac-Stipend	\$14,583	\$4,200
			Faculty Salaries Total			\$1,809,411	\$2,306,749

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		127010	Instructional Supplies	53101	Instructional Supplies	\$18,000	\$18,000
			Instructional Supplies Total			\$18,000	\$18,000
			Non-Exempt Salaries	50221	Non-Ex-PT	\$2,000	\$617
			Non-Exempt Salaries Total			\$2,000	\$617
			Office, Supp,Memb/Prof	53001	Office Supplies	\$0	\$0
				53102	Testing Supplies	\$241,083	\$241,083
				55052	Professional Development	\$1,402	\$1,600
				55114	Duplicating	\$3,019	\$3,019
				55122	Food & Beverage	\$1,500	\$1,500
				55401	Memberships & Dues	\$2,812	\$2,812
			Office, Supp,Memb/Prof Total			\$249,816	\$250,014
			Repairs & Maintenance	55104	Repairs & Maintenance	\$4,453	\$4,453
			Repairs & Maintenance Total			\$4,453	\$4,453
			Travel	55108	Travel	\$5,000	\$5,000
			Travel Total			\$5,000	\$5,000
			Utilities	55503	Telephone	\$2,820	\$2,820
			Utilities Total			\$2,820	\$2,820
	Occ Safety & Health	128050	Employee Related			\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$70,032	\$119,524
				50012	Fac-FT-Sum	\$24,474	\$25,352
				50021	Fac-OL-Fall&Spr	\$29,355	\$35,198
				50022	Fac-OL-Sum	\$11,390	\$17,833
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$3,112	\$2,658
				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			\$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
				55114	Duplicating	\$2,267	\$2,500
				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			\$153	\$153
	Occup Therapy	121020	Accreditation	55020	Accreditation Expense	\$6,500	\$3,760
			Accreditation Total			\$6,500	\$3,760
			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	\$142,865	\$146,618
				50012	Fac-FT-Sum	\$41,885	\$42,693
				50021	Fac-OL-Fall&Spr	\$8,673	\$13,331
				50022	Fac-OL-Sum	\$1,644	\$1,252
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$3,435
				50041	Fac-Adj-Fall&Spr	\$15,030	\$13,607
				50042	Fac-Subs	\$0	\$0
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$7,515	\$6,720

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		121020	Faculty Salaries	50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$217,612	\$227,656
			Instructional Supplies	53101	Instructional Supplies	\$1,493	\$1,643
			Instructional Supplies Total			\$1,493	\$1,643
			Office, Supp,Memb/Prof	55114	Duplicating	\$772	\$772
				55122	Food & Beverage	\$400	\$400
			Office, Supp,Memb/Prof Total			\$1,172	\$1,172
			Repairs & Maintenance	55104	Repairs & Maintenance	\$380	\$380
			Repairs & Maintenance Total			\$380	\$380
			Travel	55108	Travel	\$1,260	\$1,660
			Travel Total			\$1,260	\$1,660
			Utilities	55503	Telephone	\$192	\$192
			Utilities Total			\$192	\$192
	Pharmacy Tech	121060	Accreditation	55020	Accreditation Expense	\$2,572	\$2,572
			Accreditation Total			\$2,572	\$2,572
			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	\$121,211	\$124,602
				50012	Fac-FT-Sum	\$25,655	\$33,720
				50021	Fac-OL-Fall&Spr	\$95	\$3,620
				50022	Fac-OL-Sum	\$0	\$2,127
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$2,597
				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			\$146,961	\$166,666
			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			\$149	\$149
	Physical Therapy	121030	Accreditation	55020	Accreditation Expense	\$4,092	\$4,250
			Accreditation Total			\$4,092	\$4,250
			Comp/Software	55101	Computer Service	\$1,000	\$1,000
			Comp/Software Total			\$1,000	\$1,000
			Cons/Contr Labor/Trng	55082	Contract Labor	\$0	\$0
			Cons/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	\$15,651
				50022	Fac-OL-Sum	\$1,714	\$653
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$1,106
				50041	Fac-Adj-Fall&Spr	\$8,454	\$9,355
				50042	Fac-Subs	\$285	\$141
				50043	Fac-Fellowships	\$0	\$0

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		121030	Faculty Salaries	50051	Fac-Adj-Sum	\$3,288	\$4,725
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$3,159
			Faculty Salaries Total			\$181,811	\$187,018
			Instructional Supplies	53101	Instructional Supplies	\$8,599	\$8,599
			Instructional Supplies Total			\$8,599	\$8,599
			Office, Supp,Memb/Prof	55113	Postage	\$0	\$0
				55114	Duplicating	\$1,438	\$1,438
				55122	Food & Beverage	\$1,100	\$1,100
			Office, Supp,Memb/Prof Total			\$2,538	\$2,538
			Repairs & Maintenance	55104	Repairs & Maintenance	\$1,920	\$1,920
			Repairs & Maintenance Total			\$1,920	\$1,920
			Travel	55108	Travel	\$1,260	\$1,660
			Travel Total			\$1,260	\$1,660
			Utilities	55503	Telephone	\$247	\$247
			Utilities Total			\$247	\$247
	Physics	115020	Comp/Software	55101	Computer Service	\$500	\$500
			Comp/Software Total			\$500	\$500
			Employee Related			\$0	\$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	\$0
				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	\$9,863	\$0
				50042	Fac-Subs	\$0	\$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	\$0
				50244	Non-Ex-Other	\$0	\$0
			Non-Exempt Salaries Total			\$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
	POD Faculty Grant	530051	Building Maintenance	53221	SC NC Electrical	\$0	\$0
			Building Maintenance Total			\$0	\$0
			Comp/Software	55032	Software Desk Lic Fees	\$0	\$0
			Comp/Software Total			\$0	\$0
			Employee Related			\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
				54102	> 5,000 Computers Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Instructional Supplies	53101	Instructional Supplies	\$0	\$0
			Instructional Supplies Total			\$0	\$0
			Office, Supp,Memb/Prof	53001	Office Supplies	\$0	\$0
				53003	Supplies - Other	\$0	\$0
				55052	Professional Development	\$0	\$0
				55114	Duplicating	\$0	\$0
			Office, Supp,Memb/Prof Total			\$0	\$0
			Travel	55108	Travel	\$0	\$0

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
	POD Faculty Grant	530051	Travel Total			\$0	\$0
	Political Science	118050	Employee Related			\$0	\$0
			Faculty Salaries				
				50011	Fac-FT-Fall&Spr	\$545,933	\$570,272
				50012	Fac-FT-Sum	\$102,870	\$110,944
				50021	Fac-OL-Fall&Spr	\$56,914	\$67,867
				50022	Fac-OL-Sum	\$22,662	\$14,308
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$705
				50041	Fac-Adj-Fall&Spr	\$51,783	\$83,813
				50042	Fac-Subs	\$67	\$0
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$0	\$5,250
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$1,698	\$0
			Faculty Salaries Total			\$781,927	\$853,159
			Instructional Supplies	53101	Instructional Supplies	\$1,000	\$1,000
			Instructional Supplies Total			\$1,000	\$1,000
			Office, Supp,Memb/Prof				
				55113	Postage	\$0	\$0
				55114	Duplicating	\$574	\$574
				55122	Food & Beverage	\$0	\$0
			Office, Supp,Memb/Prof Total			\$574	\$574
			Travel	55108	Travel	\$1,000	\$1,000
			Travel Total			\$1,000	\$1,000
			Utilities	55503	Telephone	\$300	\$300
			Utilities Total			\$300	\$300
	Processing Tech	129070	Employee Related			\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries				
				50011	Fac-FT-Fall&Spr	\$259,778	\$312,427
				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	\$0
			Faculty Salaries Total			\$352,162	\$625,189
			Instructional Supplies	53101	Instructional Supplies	\$30,000	\$30,000
			Instructional Supplies Total			\$30,000	\$30,000
			Office, Supp,Memb/Prof				
				55114	Duplicating	\$0	\$0
				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
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$58,124	\$71,163
				50042	Fac-Subs	\$201	\$150
				50043	Fac-Fellowships	\$0	\$0

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		118020	Faculty Salaries	50051	Fac-Adj-Sum	\$5,871	\$5,513
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$651,889	\$657,465
			Instructional Supplies	53101	Instructional Supplies	\$1,000	\$1,000
			Instructional Supplies Total			\$1,000	\$1,000
			Office, Supp,Memb/Prof	55113	Postage	\$0	\$0
				55114	Duplicating	\$396	\$396
				55122	Food & Beverage	\$200	\$200
			Office, Supp,Memb/Prof Total			\$596	\$596
			Travel	55108	Travel	\$1,500	\$1,500
			Travel Total			\$1,500	\$1,500
			Utilities	55503	Telephone	\$480	\$480
			Utilities Total			\$480	\$480
	Radio & TV	112070	Employee Related			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$81,255	\$83,233
				50021	Fac-OL-Fall&Spr	\$2,818	\$5,408
				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	\$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			\$84,073	\$88,641
			Instructional Supplies	53101	Instructional Supplies	\$2,322	\$2,322
			Instructional Supplies Total			\$2,322	\$2,322
			Non-Exempt Salaries	50223	Non-Ex-SA	\$3,500	\$3,500
				50245	Lab Assist	\$0	\$0
			Non-Exempt Salaries Total			\$3,500	\$3,500
			Office, Supp,Memb/Prof	55114	Duplicating	\$0	\$100
				55122	Food & Beverage	\$0	\$0
				55401	Memberships & Dues	\$367	\$367
			Office, Supp,Memb/Prof Total			\$367	\$467
			Repairs & Maintenance	55104	Repairs & Maintenance	\$300	\$300
			Repairs & Maintenance Total			\$300	\$300
			Travel	55108	Travel	\$0	\$0
			Travel Total			\$0	\$0
			Utilities	55503	Telephone	\$300	\$300
			Utilities Total			\$300	\$300
	Radiology Tech	124030	Accreditation	55020	Accreditation Expense	\$2,890	\$5,000
			Accreditation Total			\$2,890	\$5,000
			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	\$253,787	\$264,006
				50012	Fac-FT-Sum	\$31,842	\$52,480
				50021	Fac-OL-Fall&Spr	\$9,394	\$11,389
				50022	Fac-OL-Sum	\$17,848	\$7,563
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$1,408
				50041	Fac-Adj-Fall&Spr	\$75,150	\$81,110
				50042	Fac-Subs	\$2,881	\$585
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$19,727	\$20,783
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$410,629	\$439,324

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		124030	Instructional Supplies	53101	Instructional Supplies	\$2,019	\$4,019
			Instructional Supplies Total			\$2,019	\$4,019
			Non-Exempt Salaries	50223	Non-Ex-SA	\$0	\$0
			Non-Exempt Salaries Total			\$0	\$0
			Office, Supp,Memb/Prof	53003	Supplies - Other	\$3,687	\$3,687
				55114	Duplicating	\$967	\$967
				55122	Food & Beverage	\$700	\$700
				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
			Cons/Contr Labor/Trng	55082	Contract Labor	\$0	\$0
			Cons/Contr Labor/Trng Total			\$0	\$0
			Employee Related			\$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
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$197,456	\$265,044
				50012	Fac-FT-Sum	\$35,954	\$21,313
				50021	Fac-OL-Fall&Spr	\$9,394	\$15,082
				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-Assst 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
				55114	Duplicating	\$350	\$350
				55122	Food & Beverage	\$0	\$0
			Office, Supp,Memb/Prof Total			\$350	\$350
			Travel	55108	Travel	\$0	\$0
			Travel Total			\$0	\$0
			Utilities	55503	Telephone	\$400	\$400
			Utilities Total			\$400	\$400
	Recruit & Outreach	410025	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
			Exempt Salaries Total			\$164,269	\$167,545
			Fuel/Oil	55105	Fuel/Oil	\$1,000	\$1,000
			Fuel/Oil Total			\$1,000	\$1,000

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		410025	Non-Exempt Salaries	50211 Non-Ex-FT		\$0	\$0
				50221 Non-Ex-PT		\$12,290	\$13,640
				50222 Non-Ex-PT-OT			\$0
				50223 Non-Ex-SA		\$11	\$0
			Non-Exempt Salaries Total			\$12,301	\$13,640
			Office, Supp,Memb/Prof	53001 Office Supplies		\$2,239	\$2,239
				55113 Postage		\$1,832	\$1,832
				55114 Duplicating		\$900	\$900
			Office, Supp,Memb/Prof Total			\$4,971	\$4,971
			Rent	55202 Rent Expense		\$0	\$0
			Rent Total			\$0	\$0
			Travel	55108 Travel		\$12,900	\$12,900
			Travel Total			\$12,900	\$12,900
			Utilities	55503 Telephone		\$2,520	\$2,520
			Utilities Total			\$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
				50222 Non-Ex-PT-OT			\$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			\$0	\$0
			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
			Accreditation Total			\$2,105	\$1,900
			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	\$4,245
				50041 Fac-Adj-Fall&Spr		\$16,585	\$17,009
				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
			Faculty Salaries Total			\$233,153	\$257,902

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		121070	Instructional Supplies	53101	Instructional Supplies	\$3,054	\$3,054
			Instructional Supplies Total			\$3,054	\$3,054
			Office, Supp,Memb/Prof	55114	Duplicating	\$326	\$326
				55122	Food & Beverage	\$600	\$600
			Office, Supp,Memb/Prof Total			\$926	\$926
			Repairs & Maintenance	55104	Repairs & Maintenance	\$0	\$0
			Repairs & Maintenance Total			\$0	\$0
			Travel	55108	Travel	\$2,000	\$2,400
			Travel Total			\$2,000	\$2,400
			Utilities	55503	Telephone	\$227	\$227
			Utilities Total			\$227	\$227
	Restaurant Mgmt	125070	Employee Related			\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$59,791	\$64,724
				50012	Fac-FT-Sum	\$0	\$0
				50021	Fac-OL-Fall&Spr	\$11,781	\$3,605
				50022	Fac-OL-Sum	\$0	\$0
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$4,553
				50041	Fac-Adj-Fall&Spr	\$16,674	\$9,710
				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			\$31,241	\$26,241
			Non-Exempt Salaries	50223	Non-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
				50041	Fac-Adj-Fall&Spr	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$0	\$8,074
			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
				55113	Postage	\$100	\$200
				55114	Duplicating	\$100	\$100
				55122	Food & Beverage	\$1,000	\$0
				55201	Copier Rental	\$0	\$0
				55401	Memberships & Dues	\$9,950	\$9,950
			Office, Supp,Memb/Prof Total			\$11,350	\$10,350

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
	Sociology	530002	Travel	55108	Travel	\$15,000	\$25,000
			Travel Total			\$15,000	\$25,000
			Utilities	55503	Telephone	\$0	\$0
		Utilities Total			\$0	\$0	
		118040	Employee Related			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$160,998	\$165,267
				50012	Fac-FT-Sum	\$19,754	\$15,634
				50021	Fac-OL-Fall&Spr	\$25,833	\$26,485
				50022	Fac-OL-Sum	\$12,916	\$11,677
				50032	Fac-FT Rel-Sum	\$0	\$20,399
				50041	Fac-Adj-Fall&Spr	\$35,226	\$48,290
				50042	Fac-Subs	\$0	\$0
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$0	\$4,725
				50052	Do Not Use	\$0	\$0
			50055	Fac-Stipend	\$0	\$0	
	Faculty Salaries Total			\$254,728	\$292,477		
	Instructional Supplies	53101	Instructional Supplies	\$0	\$0		
	Instructional Supplies Total			\$0	\$0		
	Office, Supp,Memb/Prof	53001	Office Supplies	\$0	\$0		
		55113	Postage	\$0	\$0		
		55114	Duplicating	\$108	\$108		
		55122	Food & Beverage	\$0	\$0		
	Office, Supp,Memb/Prof Total			\$108	\$108		
	Travel	55108	Travel	\$1,500	\$1,500		
	Travel Total			\$1,500	\$1,500		
	Utilities	55503	Telephone	\$120	\$120		
	Utilities Total			\$120	\$120		
	Sound Recording Techn	116030	Employee Related			\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
		Faculty Salaries	50011	Fac-FT-Fall&Spr	\$84,070	\$86,246	
			50012	Fac-FT-Sum	\$0	\$0	
			50021	Fac-OL-Fall&Spr	\$10,803	\$0	
			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	\$7,867	\$7,123	
			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			\$102,740	\$93,369	
		Instructional Supplies	53101	Instructional Supplies	\$1,000	\$1,000	
Instructional Supplies Total				\$1,000	\$1,000		
Non-Exempt Salaries		50223	Non-Ex-SA	\$2,768	\$2,500		
Non-Exempt Salaries Total				\$2,768	\$2,500		
Office, Supp,Memb/Prof		55052	Professional Development	\$500	\$500		
		55114	Duplicating	\$0	\$0		
		55122	Food & Beverage	\$100	\$100		
Office, Supp,Memb/Prof Total				\$600	\$600		
Rent		55202	Rent Expense	\$0	\$0		
Rent Total				\$0	\$0		
Travel		55108	Travel	\$1,000	\$1,000		
Travel Total				\$1,000	\$1,000		
Utilities		55503	Telephone	\$0	\$0		
Utilities Total				\$0	\$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	\$0	

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/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	\$0	
			54102 > 5,000 Computers Capitalized		\$0	\$0	
			54180 Vehicles		\$0	\$0	
			Equipment Total		\$0	\$0	
			Faculty Salaries	50011 Fac-FT-Fall&Spr	\$119,481	\$133,518	
				50012 Fac-FT-Sum	\$48,450	\$30,765	
				50021 Fac-OL-Fall&Spr	\$13,707	\$24,101	
				50022 Fac-OL-Sum	\$8,613	\$10,128	
				50031 Fac-FT Rel-Fall&Spr	\$0	\$0	
				50032 Fac-FT Rel-Sum	\$0	\$9,541	
				50041 Fac-Adj-Fall&Spr	\$73,618	\$60,215	
				50042 Fac-Subs	\$0	\$0	
				50043 Fac-Fellowships	\$0	\$0	
				50051 Fac-Adj-Sum	\$0	\$5,634	
				50052 Do Not Use	\$0	\$0	
				50053 Fac-Asst Instr	\$47,829	\$49,408	
				50055 Fac-Stipend	\$0	\$0	
				Faculty Salaries Total	\$311,698	\$323,310	
				Fuel/Oil	55105 Fuel/Oil	\$1,569	\$1,569
			Fuel/Oil Total	\$1,569	\$1,569		
			Instructional Supplies	53101 Instructional Supplies	\$10,000	\$10,000	
			Instructional Supplies Total	\$10,000	\$10,000		
			Non-Exempt Salaries	50211 Non-Ex-FT	\$0	\$0	
			Non-Exempt Salaries Total	\$0	\$0		
			Office, Supp,Memb/Prof	53001 Office Supplies	\$0	\$0	
				55031 Site License Fees	\$0	\$0	
				55113 Postage	\$70	\$70	
				55114 Duplicating	\$234	\$234	
				55201 Copier Rental	\$4,663	\$4,663	
				Office, Supp,Memb/Prof Total	\$4,967	\$4,967	
			Other General	55109 Other General Expense	\$0	\$0	
			Other General Total	\$0	\$0		
Repairs & Maintenance	55104 Repairs & Maintenance	\$3,500	\$3,500				
Repairs & Maintenance Total	\$3,500	\$3,500					
Travel	55108 Travel	\$1,000	\$1,000				
Travel Total	\$1,000	\$1,000					
Utilities	55503 Telephone	\$2,358	\$2,358				
Utilities Total	\$2,358	\$2,358					
Speech	112020	Employee Related	50011 Fac-FT-Fall&Spr	\$392,305	\$454,462		
			50012 Fac-FT-Sum	\$88,652	\$122,647		
			50021 Fac-OL-Fall&Spr	\$61,059	\$79,410		
			50022 Fac-OL-Sum	\$0	\$2,188		
			50031 Fac-FT Rel-Fall&Spr	\$0	\$0		
			50032 Fac-FT Rel-Sum	\$0	\$0		
			50041 Fac-Adj-Fall&Spr	\$29,355	\$31,892		
			50042 Fac-Subs	\$0	\$94		
			50043 Fac-Fellowships	\$0	\$0		
			50051 Fac-Adj-Sum	\$23,484	\$13,125		
			50052 Do Not Use	\$0	\$0		
			50053 Fac-Asst Instr	\$93,000	\$0		
			50055 Fac-Stipend	\$0	\$0		
			Faculty Salaries Total	\$687,856	\$703,818		
			Instructional Supplies	53101 Instructional Supplies	\$3,500	\$3,500	
			Instructional Supplies Total	\$3,500	\$3,500		
			Non-Exempt Salaries	50221 Non-Ex-PT	\$0	\$0	
				50223 Non-Ex-SA	\$0	\$0	
				50244 Non-Ex-Other	\$0	\$4,810	
				50245 Lab Assist	\$28,842	\$19,366	
			Non-Exempt Salaries Total	\$28,842	\$24,176		
			Office, Supp,Memb/Prof	55113 Postage	\$46	\$46	
55114 Duplicating	\$400	\$400					

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/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	\$0	
			Office, Supp,Memb/Prof Total			\$446	\$446	
			Travel	55108	Travel	\$5,000	\$5,000	
			Travel Total			\$5,000	\$5,000	
			Utilities	55503	Telephone	\$350	\$350	
				Utilities Total			\$350	\$350
	Stone Writing Center	415000	Employee Related				\$0	\$0
			Equipment	54001	< 5,000 Equip Not Cap INVT	\$0	\$0	
			Equipment Total			\$0	\$0	
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$80,185	\$82,180	
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0	
				50032	Fac-FT Rel-Sum	\$0	\$27,477	
				50053	Fac-Asst Instr	\$336,897	\$354,713	
			Faculty Salaries Total			\$417,081	\$464,370	
			Instructional Supplies	53101	Instructional Supplies	\$5,516	\$5,516	
			Instructional Supplies Total			\$5,516	\$5,516	
			Non-Exempt Salaries	50221	Non-Ex-PT	\$72,998	\$114,080	
				50222	Non-Ex-PT-OT	\$0	\$0	
				50223	Non-Ex-SA	\$26,141	\$26,141	
			Non-Exempt Salaries Total			\$99,138	\$140,221	
			Office, Supp,Memb/Prof	53001	Office Supplies	\$5,981	\$5,981	
				55113	Postage	\$100	\$100	
				55114	Duplicating	\$100	\$100	
				55122	Food & Beverage	\$1,400	\$1,000	
			Office, Supp,Memb/Prof Total			\$7,381	\$7,181	
			Other General	55109	Other General Expense	\$9,811	\$9,807	
	Other General Total			\$9,811	\$9,807			
	Travel	55108	Travel	\$4,391	\$3,827			
	Travel Total			\$4,391	\$3,827			
	Stu Leadrshp/Camp Lfe	411030	Employee Related				\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0	
				54201	System Furniture	\$0	\$0	
				54501	Site Improvements	\$0	\$0	
			Equipment Total			\$0	\$0	
			Exempt Salaries	50102	Ex Salry Reg	\$68,649	\$70,709	
			Exempt Salaries Total			\$68,649	\$70,709	
			Instructional Supplies	53101	Instructional Supplies	\$0	\$0	
			Instructional Supplies Total			\$0	\$0	
			Non-Exempt Salaries	50211	Non-Ex-FT	\$32,725	\$33,700	
				50212	Non-Ex-FT OT	\$607	\$328	
				50221	Non-Ex-PT	\$30,258	\$44,892	
				50222	Non-Ex-PT-OT	\$0	\$0	
				50223	Non-Ex-SA	\$9,952	\$7,000	
				50244	Non-Ex-Other	\$0	\$0	
			Non-Exempt Salaries Total			\$73,541	\$85,920	
Office, Supp,Memb/Prof			53001	Office Supplies	\$1,787	\$1,787		
			53003	Supplies - Other	\$0	\$0		
			55113	Postage	\$549	\$549		
			55114	Duplicating	\$1,261	\$1,261		
	55201	Copier Rental	\$1,471	\$1,471				
	55401	Memberships & Dues	\$351	\$351				
Office, Supp,Memb/Prof Total			\$5,419	\$5,419				
Student Related	55086	Student Orientation	\$0	\$0				
Student Related Total			\$0	\$0				
Travel	55108	Travel	\$3,951	\$3,951				
Travel Total			\$3,951	\$3,951				
Utilities	55503	Telephone	\$1,248	\$1,248				
Utilities Total			\$1,248	\$1,248				
Student Enrollment Center	410021	Comp/Software	55101	Computer Service	\$0	\$0		
		Comp/Software Total			\$0	\$0		
		Employee Related			\$86	\$0		
		Exempt Salaries	50102	Ex Salry Reg	\$351,540	\$362,087		

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values				
						FY 2016-2017 Budget	FY 2018 Updated Budget			
Student Enrollment Center	Student Enrollment Center	410021	Exempt Salaries Total			\$351,540	\$362,087			
			Non-Exempt Salaries	50211 Non-Ex-FT		\$323,250	\$326,230			
				50212 Non-Ex-FT OT		\$18,233	\$15,492			
				50221 Non-Ex-PT		\$37,902	\$77,825			
				50222 Non-Ex-PT-OT		\$400	\$400			
				50223 Non-Ex-SA			\$0			
			Non-Exempt Salaries Total			\$379,785	\$419,947			
			Office, Supp,Memb/Prof	53001 Office Supplies		\$4,000	\$4,000			
				55113 Postage		\$8,000	\$8,000			
				55114 Duplicating		\$3,000	\$3,000			
				55201 Copier Rental		\$2,561	\$2,561			
				55401 Memberships & Dues		\$4,282	\$4,282			
			Office, Supp,Memb/Prof Total			\$21,843	\$21,843			
			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			\$0	\$0			
			Travel	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	Student Success Ctr	412010	Accreditation	55020 Accreditation Expense		\$0	\$0
						Accreditation Total			\$0	\$0
						Building Maintenance	53223 SC NC Other		\$0	\$0
						Building Maintenance Total			\$0	\$0
						Comp/Software	55101 Computer Service		\$1,000	\$1,000
						Comp/Software Total			\$1,000	\$1,000
						Cons/Contr Labor/Trng	55082 Contract Labor		\$7,500	\$7,500
						Cons/Contr Labor/Trng Total			\$7,500	\$7,500
						Employee Related			\$0	\$0
						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						\$337,556	\$300,847			
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	Summer Academy	530001	Comp/Software	55101 Computer Service		\$0	\$0			
			Comp/Software Total			\$0	\$0			
			Cons/Contr Labor/Trng	55014 Consultants		\$0	\$0			
			Cons/Contr Labor/Trng Total			\$0	\$0			
			Employee Related			\$0	\$0			
			Exempt Salaries	50102 Ex Salry Reg		\$0	\$0			
			Exempt Salaries Total			\$0	\$0			

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		530001	Faculty Salaries	50031	Fac-FT Rel-Fall&Spr	\$0	\$0
			Faculty Salaries Total			\$0	\$0
			Instructional Supplies	53101	Instructional Supplies	\$500	\$500
			Instructional Supplies Total			\$500	\$500
			Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$0
			Non-Exempt Salaries Total			\$0	\$0
			Office, Supp,Memb/Prof	53001	Office Supplies	\$0	\$0
				55113	Postage	\$0	\$0
				55114	Duplicating	\$200	\$200
				55401	Memberships & Dues	\$0	\$0
			Office, Supp,Memb/Prof Total			\$200	\$200
			Other General	55109	Other General Expense	\$0	\$0
			Other General Total			\$0	\$0
			Travel	55108	Travel	\$0	\$0
			Travel Total			\$0	\$0
			Utilities	55503	Telephone	\$0	\$0
			Utilities Total			\$0	\$0
	Surgical Tech	121040	Accreditation	55020	Accreditation Expense	\$2,000	\$2,185
			Accreditation Total			\$2,000	\$2,185
			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	\$132,404	\$146,460
				50012	Fac-FT-Sum	\$18,670	\$20,362
				50021	Fac-OL-Fall&Spr	\$15,735	\$20,622
				50022	Fac-OL-Sum	\$5,057	\$202
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$3,298
				50041	Fac-Adj-Fall&Spr	\$37,368	\$33,880
				50042	Fac-Subs	\$0	\$408
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$8,924	\$7,210
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$105
			Faculty Salaries Total			\$218,159	\$232,547
			Instructional Supplies	53101	Instructional Supplies	\$2,595	\$2,595
			Instructional Supplies Total			\$2,595	\$2,595
			Office, Supp,Memb/Prof	55114	Duplicating	\$323	\$323
				55122	Food & Beverage	\$600	\$600
			Office, Supp,Memb/Prof Total			\$923	\$923
			Travel	55108	Travel	\$1,260	\$1,260
			Travel Total			\$1,260	\$1,260
			Utilities	55503	Telephone	\$281	\$281
			Utilities Total			\$281	\$281
	Tech Math/Comm	126070	Comp/Software	55101	Computer Service	\$1,200	\$1,200
			Comp/Software Total			\$1,200	\$1,200
			Employee Related			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$55,371	\$56,320
				50012	Fac-FT-Sum	\$0	\$13,184
				50021	Fac-OL-Fall&Spr	\$9,980	\$36,343
				50022	Fac-OL-Sum	\$7,163	\$10,189
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$19,962	\$0
				50042	Fac-Subs	\$3,920	\$0
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$7,045	\$0
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$103,441	\$116,036
			Instructional Supplies	53101	Instructional Supplies	\$2,500	\$2,500
			Instructional Supplies Total			\$2,500	\$2,500

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
	Tech Math/Comm	126070	Office, Supp,Memb/Prof	55122	Food & Beverage	\$0	\$0
			Office, Supp,Memb/Prof Total			\$0	\$0
			Utilities	55503	Telephone	\$140	\$140
			Utilities Total			\$140	\$140
	Testing	410045	Employee Related			\$0	\$0
			Exempt Salaries	50102	Ex Salry Reg	\$107,415	\$110,638
			Exempt Salaries Total			\$107,415	\$110,638
			Instructional Supplies	53101	Instructional Supplies	\$717	\$717
			Instructional Supplies Total			\$717	\$717
			Non-Exempt Salaries	50211	Non-Ex-FT	\$56,162	\$57,845
				50212	Non-Ex-FT OT	\$0	\$1,221
				50221	Non-Ex-PT	\$89,720	\$75,051
				50222	Non-Ex-PT-OT	\$0	\$0
				50223	Non-Ex-SA	\$0	\$0
				50244	Non-Ex-Other	\$0	\$0
			Non-Exempt Salaries Total			\$145,882	\$134,117
			Office, Supp,Memb/Prof	53001	Office Supplies	\$3,042	\$3,042
				53102	Testing Supplies	\$123,541	\$123,541
				55031	Site License Fees	\$0	\$0
				55113	Postage	\$434	\$434
				55114	Duplicating	\$200	\$200
				55201	Copier Rental	\$2,038	\$2,038
				55401	Memberships & Dues	\$250	\$250
			Office, Supp,Memb/Prof Total			\$129,505	\$129,505
			Other General	55109	Other General Expense	\$0	\$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			\$0	\$0
			Employee Related			\$0	\$0
			Exempt Salaries	50102	Ex Salry Reg	\$68,337	\$70,387
			Exempt Salaries Total			\$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	
		Exempt Salaries Total			\$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			\$28,961	\$31,632			
Office, Supp,Memb/Prof	53001	Office Supplies	\$4,575	\$4,575			

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values			
						FY 2016-2017 Budget	FY 2018 Updated Budget		
Transition Center	411012	Office, Supp,Memb/Prof	53003 Supplies - Other		\$1,006	\$1,006			
			55052 Professional Development		\$1,200	\$1,200			
			55113 Postage		\$117	\$117			
			55114 Duplicating		\$617	\$617			
			55122 Food & Beverage		\$2,800	\$2,800			
			55201 Copier Rental		\$800	\$800			
			55401 Memberships & Dues		\$250	\$250			
			Office, Supp,Memb/Prof Total		\$11,365	\$11,365			
			Travel	55108 Travel	\$3,993	\$3,993			
			Travel Total		\$3,993	\$3,993			
			Utilities	55503 Telephone	\$1,009	\$1,009			
			Utilities Total		\$1,009	\$1,009			
			TRIO	411013	Non-Exempt Salaries	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	\$0	\$0
						55113 Postage		\$0	\$0
						55114 Duplicating		\$0	\$0
						Office, Supp,Memb/Prof Total		\$0	\$0
						Travel	55108 Travel	\$0	\$0
						Travel Total		\$0	\$0
Utilities	55503 Telephone	\$0				\$0			
Utilities Total		\$0	\$0						
Veterans Student Center	411011	Comp/Software	55101 Computer Service		\$0	\$0			
			Comp/Software Total		\$0	\$0			
			Employee Related		\$0	\$0			
			Equipment	54001 < 5,000 Equip Not Cap INVT	\$0	\$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			
			50222 Non-Ex-PT-OT		\$172	\$0			
			50223 Non-Ex-SA		\$7,647	\$0			
			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 Total		\$14,351	\$14,351						
Travel	55108 Travel	\$1,500	\$5,400						
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	\$595,215			
			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			
50041 Fac-Adj-Fall&Spr		\$98,357	\$95,506						
50042 Fac-Subs		\$1,521	\$2,025						

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values		
						FY 2016-2017 Budget	FY 2018 Updated Budget	
	Welding	129080	Faculty Salaries	50043	Fac-Fellowships	\$0	\$0	
				50051	Fac-Adj-Sum	\$0	\$8,068	
				50052	Do Not Use	\$0	\$0	
				50055	Fac-Stipend	\$0	\$0	
			Faculty Salaries Total			\$814,142	\$1,089,525	
			Fuel/Oil	55105	Fuel/Oil	\$1,000	\$1,000	
			Fuel/Oil Total			\$1,000	\$1,000	
			Instructional Supplies	53101	Instructional Supplies	\$150,000	\$130,000	
			Instructional Supplies Total			\$150,000	\$130,000	
			Non-Exempt Salaries	50223	Non-Ex-SA	\$0	\$0	
			Non-Exempt Salaries Total			\$0	\$0	
			Office, Supp,Memb/Prof	55114	Duplicating	\$0	\$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	\$500	\$500	
			Comp/Software Total			\$500	\$500	
			Faculty Salaries	50011	Fac-FT-Fall&Spr		\$139,841	
				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	\$700	
			Instructional Supplies Total			\$700	\$700	
			Office, Supp,Memb/Prof	55114	Duplicating	\$300	\$300	
			Office, Supp,Memb/Prof Total			\$300	\$300	
			Travel	55108	Travel	\$1,200	\$1,200	
			Travel Total			\$1,200	\$1,200	
Exec VP & Chief Academic Officer			530000	Comp/Software	55101	Computer Service	\$1,000	\$1,000
				Comp/Software Total			\$1,000	\$1,000
	Consl/Contr Labor/Trng	55014		Consultants	\$0	\$0		
		55082		Contract Labor	\$0	\$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	\$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		
		50212		Non-Ex-FT OT	\$273	\$341		
		50221		Non-Ex-PT	\$0	\$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				

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values			
						FY 2016-2017 Budget	FY 2018 Updated Budget		
		530000	Office, Supp,Memb/Prof	55401	Memberships & Dues	\$500	\$0		
			Office, Supp,Memb/Prof Total			\$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	\$1,534		
			Utilities Total			\$1,534	\$1,534		
Exec 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	\$0	
			Equipment	54001 < 5,000 Equip Not Cap INVT			\$0	\$0	
				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			\$0	\$0		
					Repairs & Maintenance	55104	Repairs & Maintenance	\$40,000	\$40,000
			Repairs & Maintenance Total			\$40,000	\$40,000		
					Security	55072	Security Services	\$950,000	\$950,000
			Security Total			\$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	
			54101 > 5,000 Equipment Capitalized			\$0	\$0		
			54180	Vehicles	\$33,000	\$33,000			
			54201	System Furniture	\$0	\$0			
Equipment Total					\$33,000	\$33,000			
Exempt Salaries			50102	Ex Salry Reg	\$185,719	\$191,291			
Exempt Salaries Total					\$185,719	\$191,291			
Fuel/Oil			55105	Fuel/Oil	\$2,000	\$2,000			
Fuel/Oil Total					\$2,000	\$2,000			

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		520050	Non-Exempt Salaries	50211 Non-Ex-FT		\$35,706	\$36,786
				50212 Non-Ex-FT OT		\$1,156	\$0
				50221 Non-Ex-PT		\$10,000	\$17,040
			Non-Exempt Salaries Total			\$46,862	\$53,826
			Office, Supp,Memb/Prof	53001 Office Supplies		\$6,000	\$6,000
				53003 Supplies - Other		\$16,000	\$16,000
				55113 Postage		\$150	\$150
				55114 Duplicating		\$2,500	\$2,500
				55401 Memberships & Dues		\$0	\$0
			Office, Supp,Memb/Prof Total			\$24,650	\$24,650
			Other General	55109 Other General Expense		\$30,000	\$30,000
			Other General Total			\$30,000	\$30,000
			Repairs & Maintenance	55104 Repairs & Maintenance		\$35,000	\$35,000
			Repairs & Maintenance Total			\$35,000	\$35,000
			Travel	55108 Travel		\$4,000	\$4,000
			Travel Total			\$4,000	\$4,000
			Utilities	55503 Telephone		\$3,600	\$3,600
			Utilities Total			\$3,600	\$3,600
			Waste Management	55070 Disposal Medical Waste		\$9,000	\$9,000
				55073 Hazardous Waste		\$53,000	\$53,000
			Waste Management Total			\$62,000	\$62,000
	Legal Counsel	510010	Comp/Software	55101 Computer Service		\$0	\$0
			Comp/Software Total			\$0	\$0
			Consl/Contr Labor/Trng	55014 Consultants		\$0	\$0
				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
				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			\$0	\$0
			Instructional Supplies	53101 Instructional Supplies		\$0	\$0
			Instructional Supplies Total			\$0	\$0
			Non-Exempt Salaries	50211 Non-Ex-FT		\$0	\$45,000
				50212 Non-Ex-FT OT		\$0	\$0
				50221 Non-Ex-PT		\$0	\$0
			Non-Exempt Salaries Total			\$0	\$45,000
			Office, Supp,Memb/Prof	53001 Office Supplies		\$0	\$0
				53003 Supplies - Other		\$10,000	\$10,000
				55052 Professional Development		\$2,000	\$2,000
				55113 Postage		\$500	\$500
				55114 Duplicating		\$150	\$156
				55122 Food & Beverage		\$2,000	\$2,000
				55201 Copier Rental		\$3,215	\$3,215
				55401 Memberships & Dues		\$2,000	\$2,000
			Office, Supp,Memb/Prof Total			\$19,865	\$19,871
			Other General	55109 Other General Expense		\$1,000	\$1,000
			Other General Total			\$1,000	\$1,000
			Travel	55108 Travel		\$15,000	\$15,000
			Travel Total			\$15,000	\$15,000
			Utilities	55503 Telephone		\$1,500	\$1,500
			Utilities Total			\$1,500	\$1,500
	Safety Programs	520051	Employee Related			\$0	\$0
			Office, Supp,Memb/Prof	53003 Supplies - Other		\$1,000	\$1,000
			Office, Supp,Memb/Prof Total			\$1,000	\$1,000
General Counsel Total						\$1,989,791	\$2,531,331
Internal Auditor						\$0	\$0

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values		
						FY 2016-2017 Budget	FY 2018 Updated Budget	
President	President	510000	Comp/Software	55101	Computer Service	\$750	\$750	
			Comp/Software Total			\$750	\$750	
			Consl/Contr Labor/Trng	55014	Consultants	\$20,000	\$20,000	
					55082	Contract Labor	\$0	\$0
			Consl/Contr Labor/Trng Total			\$20,000	\$20,000	
			Employee Related			\$0	\$0	
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$82,500	
			Equipment Total			\$0	\$82,500	
			Exempt Salaries	50101	Ex Salry Exec	\$263,349	\$302,650	
				50102	Ex Salry Reg	\$63,649	\$65,559	
			Exempt Salaries Total			\$326,998	\$368,209	
			Faculty Salaries	50055	Fac-Stipend	\$1,118	\$3,424	
			Faculty Salaries Total			\$1,118	\$3,424	
			Legal Fees	55018	Legal Fees	\$175,000	\$100,000	
			Legal Fees Total			\$175,000	\$100,000	
			Non-Exempt Salaries	50211	Non-Ex-FT	\$52,857	\$54,439	
				50212	Non-Ex-FT OT	\$883	\$0	
				50221	Non-Ex-PT	\$12,233	\$0	
				50223	Non-Ex-SA	\$0	\$0	
			Non-Exempt Salaries Total			\$65,974	\$54,439	
			Office, Supp,Memb/Prof	53001	Office Supplies	\$2,500	\$2,500	
				53003	Supplies - Other	\$0	\$0	
				55113	Postage	\$500	\$500	
				55114	Duplicating	\$400	\$400	
				55122	Food & Beverage	\$8,500	\$5,000	
				55201	Copier Rental	\$3,646	\$3,646	
				55401	Memberships & Dues	\$1,200	\$1,200	
			Office, Supp,Memb/Prof Total			\$16,746	\$13,246	
			Other General	53012	Bereavement	\$500	\$500	
				55109	Other General Expense	\$0	\$0	
			Other General Total			\$500	\$500	
Travel	55108	Travel	\$24,000	\$20,000				
Travel Total			\$24,000	\$20,000				
Utilities	55503	Telephone	\$2,611	\$2,611				
Utilities Total			\$2,611	\$2,611				
President Total			\$633,697	\$665,679				
Vice President & CFO	Central Receiving	520047	Adv/Marketing	55001	Advertising - Print	\$0	\$0	
			Adv/Marketing Total			\$0	\$0	
			Comp/Software	55032	Software Desk Lic Fees	\$0	\$0	
				55101	Computer Service	\$0	\$0	
				55102	Maint Agreee-Software	\$1,970	\$1,970	
			Comp/Software Total			\$1,970	\$1,970	
			Consl/Contr Labor/Trng	55082	Contract Labor	\$17,030	\$17,030	
			Consl/Contr Labor/Trng Total			\$17,030	\$17,030	
			Contractors	55083	Contractors	\$0	\$0	
			Contractors Total			\$0	\$0	
			Employee Related			\$0	\$0	
			Equipment	54001	< 5,000 Equip Not Cap INVT	\$2,496	\$2,496	
				54101	> 5,000 Equipment Capitalized	\$0	\$15,000	
				54102	> 5,000 Computers Capitalized	\$0	\$0	
				54180	Vehicles	\$0	\$0	
				54201	System Furniture	\$0	\$0	
			Equipment Total			\$2,496	\$17,496	
			Exempt Salaries	50102	Ex Salry Reg	\$0	\$0	
			Exempt Salaries Total			\$0	\$0	
			Fuel/Oil	55105	Fuel/Oil	\$3,100	\$3,100	
			Fuel/Oil Total			\$3,100	\$3,100	
			Non-Exempt Salaries	50211	Non-Ex-FT	\$208,894	\$208,894	
				50212	Non-Ex-FT OT	\$946	\$946	
	50221	Non-Ex-PT	\$6,600	\$6,698				
Non-Exempt Salaries Total			\$215,994	\$216,538				
Office, Supp,Memb/Prof	53001	Office Supplies	\$900	\$900				

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		520047	Office, Supp,Memb/Prof	53003	Supplies - Other	\$20,520	\$20,520
				55052	Professional Development	\$100	\$100
				55111	Uniforms	\$1,000	\$1,000
				55113	Postage	\$125	\$125
				55114	Duplicating	\$50	\$50
				55201	Copier Rental	\$0	\$0
				55401	Memberships & Dues	\$0	\$0
			Office, Supp,Memb/Prof Total			\$22,695	\$22,695
			Repairs & Maintenance	55104	Repairs & Maintenance	\$2,999	\$2,999
			Repairs & Maintenance Total			\$2,999	\$2,999
			Travel	55108	Travel	\$500	\$500
			Travel Total			\$500	\$500
			Utilities	55503	Telephone	\$3,970	\$3,970
			Utilities Total			\$3,970	\$3,970
	College	000000	Employee Related			\$0	\$0
			Office, Supp,Memb/Prof	55114	Duplicating	\$0	\$0
			Office, Supp,Memb/Prof Total			\$0	\$0
			Other General	55109	Other General Expense	\$0	\$0
				55310	Grant Admin Exp	\$0	\$0
			Other General Total			\$0	\$0
	College Level Expense	520012	Comp/Software	55032	Software Desk Lic Fees	\$0	\$0
				55102	Maint Agree-Software	\$0	\$0
			Comp/Software Total			\$0	\$0
			Consl/Contr Labor/Trng	55014	Consultants	\$0	\$0
			Consl/Contr Labor/Trng 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
				54180	Vehicles	\$0	\$0
			Equipment Total			\$0	\$0
			Exempt Salaries	50102	Ex Salry Reg	-\$551,563	-\$414,089
			Exempt Salaries Total			-\$551,563	-\$414,089
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$0	-\$181,382
			Faculty Salaries Total			\$0	-\$181,382
			Instructional Supplies	53101	Instructional Supplies	\$0	\$0
			Instructional Supplies Total			\$0	\$0
			Non-Exempt Salaries	50211	Non-Ex-FT	-\$320,829	-\$323,343
			Non-Exempt Salaries Total			-\$320,829	-\$323,343
			Office, Supp,Memb/Prof	53001	Office Supplies	\$0	\$0
				55052	Professional Development	\$0	\$0
				55114	Duplicating	\$0	\$0
				55201	Copier Rental	\$0	\$0
				55401	Memberships & Dues	\$0	\$0
			Office, Supp,Memb/Prof Total			\$0	\$0
			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
			Travel	55108	Travel	\$0	\$0
			Travel Total			\$0	\$0
			Utilities	55503	Telephone	\$0	\$0
			Utilities Total			\$0	\$0
	Comptroller	520010	Bank Expense	55725	Bank Expenses	\$4,500	\$8,000
			Bank Expense Total			\$4,500	\$8,000
			Comp/Software	55101	Computer Service	\$275,500	\$275,500
			Comp/Software Total			\$275,500	\$275,500
			Consl/Contr Labor/Trng	55014	Consultants	\$26,000	\$26,000
				55082	Contract Labor	\$30,000	\$35,000
			Consl/Contr Labor/Trng Total			\$56,000	\$61,000
			Employee Related			\$0	\$0

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		520010	Equipment	54001 < 5,000 Equip Not Cap INVT		\$0	\$0
				54101 > 5,000 Equipment Capitalized		\$0	\$0
				54180 Vehicles		\$0	\$0
			Equipment Total			\$0	\$0
			Exempt Salaries	50102 Ex Salry Reg		\$625,020	\$643,465
			Exempt Salaries Total			\$625,020	\$643,465
			Non-Exempt Salaries	50211 Non-Ex-FT		\$281,026	\$288,520
				50212 Non-Ex-FT OT		\$5,678	\$8,873
				50221 Non-Ex-PT		\$10,000	\$31,965
				50222 Non-Ex-PT-OT		\$0	\$600
				50223 Non-Ex-SA		\$0	\$0
			Non-Exempt Salaries Total			\$296,704	\$329,958
			Office, Supp,Memb/Prof	53001 Office Supplies		\$19,636	\$19,330
				55052 Professional Development		\$0	\$0
				55113 Postage		\$9,000	\$9,000
				55114 Duplicating		\$0	\$1,500
				55201 Copier Rental		\$0	\$0
				55401 Memberships & Dues		\$0	\$0
			Office, Supp,Memb/Prof Total			\$28,636	\$29,830
			Security	55072 Security Services		\$5,400	\$5,400
			Security Total			\$5,400	\$5,400
			Student Related	55735 Student Ref Exp		\$20,000	\$21,000
			Student Related Total			\$20,000	\$21,000
			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		\$10,508	\$10,508
			Travel Total			\$10,508	\$10,508
			Utilities	55503 Telephone		\$6,100	\$6,100
			Utilities Total			\$6,100	\$6,100
	Contingencies	520001	Contingencies	59000 Contingencies - Instructional		\$0	\$0
				59001 Contingencies - General		\$1,335,217	\$1,463,214
			Contingencies Total			\$1,335,217	\$1,463,214
		520002	Contingencies	59002 Contingencies - General			\$600,000
			Contingencies Total				\$600,000
	Dir Purchasing & Bus Srv	520040	Employee Related			\$0	\$0
			Exempt Salaries	50102 Ex Salry Reg		\$97,214	\$100,131
			Exempt Salaries Total			\$97,214	\$100,131
			Non-Exempt Salaries	50211 Non-Ex-FT		\$36,808	\$37,921
				50212 Non-Ex-FT OT		\$0	\$0
			Non-Exempt Salaries Total			\$36,808	\$37,921
			Office, Supp,Memb/Prof	53001 Office Supplies		\$685	\$685
				53003 Supplies - Other		\$0	\$0
				55113 Postage		\$0	\$0
				55122 Food & Beverage		\$3,000	\$3,000
				55401 Memberships & Dues		\$345	\$345
			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	\$0
			Accreditation Total			\$0	\$0
			Audit Fees	55013 Audit Fees		\$0	\$0
			Audit Fees Total			\$0	\$0
			Bad Debt	55715 Bad Debt Expense		\$220,000	\$220,000
			Bad Debt Total			\$220,000	\$220,000
			Bank Expense	55725 Bank Expenses		\$215,000	\$230,000
			Bank Expense Total			\$215,000	\$230,000
			Comp/Software	55032 Software Desk Lic Fees		\$0	\$0
				55101 Computer Service		\$10,000	\$10,000

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		520100	Comp/Software Total			\$10,000	\$10,000
			Consl/Contr Labor/Trng	55014	Consultants	\$0	\$0
				55082	Contract Labor	\$0	\$0
			Consl/Contr Labor/Trng Total			\$0	\$0
			Contingencies	59999	Reduction Contingencies	\$0	\$0
			Contingencies Total			\$0	\$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			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$0	\$0
			Faculty Salaries Total			\$0	\$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			\$0	\$0
			Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$0
				50223	Non-Ex-SA	\$0	\$0
				50241	Non-Ex-TWS	\$0	\$0
				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			\$100,000	\$24,300
			Student Related	55080	Art Models	\$0	\$0
				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			\$0	\$0
			Exempt Salaries	50102	Ex Salry Reg	\$0	\$0
			Exempt Salaries Total			\$0	\$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

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
	Instit Matching-Non Distressed	520015	Non-Exempt Salaries Total			\$1,462	\$1,656
			Office, Supp,Memb/Prof	53001 Office Supplies		\$0	\$0
				53003 Supplies - Other		\$0	\$0
				55201 Copier Rental		\$0	\$0
				55401 Memberships & Dues		\$0	\$0
			Office, Supp,Memb/Prof Total			\$0	\$0
			Other General	55109 Other General Expense		\$0	\$375,000
			Other General Total			\$0	\$375,000
			Travel	55108 Travel		\$0	\$0
			Travel Total			\$0	\$0
			Utilities	55503 Telephone		\$0	\$0
			Utilities Total			\$0	\$0
	Institution Matchng-PTAC	520016	Comp/Software	55102 Maint Agree-Software		\$0	\$0
			Comp/Software Total			\$0	\$0
			Employee Related			\$0	\$0
			Exempt Salaries	50102 Ex Salry Reg		\$0	\$0
			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			\$0	\$0
			Other General	55109 Other General Expense		\$0	\$75,000
			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
			Equipment	54101 > 5,000 Equipment Capitalized		\$0	\$0
			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			\$0	\$0
	Print Service	520043	Comp/Software	55103 Maint Agree-Equip		\$2,576	\$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			\$0	\$13,500
			Instructional Supplies	53101 Instructional Supplies		\$0	\$0
			Instructional Supplies Total			\$0	\$0
			Non-Exempt Salaries	50211 Non-Ex-FT		\$107,637	\$116,419

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values				
						FY 2016-2017 Budget	FY 2018 Updated Budget			
Print Service		520043	Non-Exempt Salaries	50212	Non-Ex-FT OT	\$7	\$0			
				50221	Non-Ex-PT	\$0	\$0			
			Non-Exempt Salaries Total				\$107,644	\$116,419		
			Office, Supp,Memb/Prof	53001	Office Supplies	\$2,000	\$2,000			
				53003	Supplies - Other	\$44,494	\$44,494			
				55112	Charge Out - Dupl	-\$125,000	-\$125,000			
				55201	Copier Rental	\$88,000	\$88,000			
			Office, Supp,Memb/Prof Total			\$9,494	\$9,494			
			Repairs & Maintenance	55104	Repairs & Maintenance	\$947	\$947			
			Repairs & Maintenance Total			\$947	\$947			
			Travel	55108	Travel	\$1,295	\$1,295			
			Travel Total			\$1,295	\$1,295			
			Utilities	55503	Telephone	\$718	\$718			
			Utilities Total			\$718	\$718			
			Purchasing		520041	Adv/Marketing	55001	Advertising - Print	\$3,023	\$5,000
						Adv/Marketing Total			\$3,023	\$5,000
						Comp/Software	55032	Software Desk Lic Fees	\$0	\$0
							55101	Computer Service	\$92,200	\$92,200
						Comp/Software Total			\$92,200	\$92,200
						Consl/Contr Labor/Trng	55082	Contract Labor	\$0	\$0
						Consl/Contr Labor/Trng Total			\$0	\$0
						Contractors	55083	Contractors	\$0	\$0
						Contractors 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
	54180	Vehicles				\$0	\$0			
	54201	System Furniture				\$0	\$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			\$14,917	\$15,717						
Repairs & Maintenance	55104	Repairs & Maintenance	\$0	\$0						
Repairs & Maintenance Total			\$0	\$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						
Recycling Program		520046	Employee Related			\$0	\$0			
			Office, Supp,Memb/Prof	53003	Supplies - Other	\$5,000	\$5,000			
				55401	Memberships & Dues	\$0	\$0			
Office, Supp,Memb/Prof Total			\$5,000	\$5,000						
Richard Perf Hall		341010	Adv/Marketing	55003	Advertising - Special	\$0	\$0			
			Adv/Marketing Total			\$0	\$0			
			Building Maintenance	53210	Electrical	\$0	\$0			
Building Maintenance Total			\$0	\$0						

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values		
						FY 2016-2017 Budget	FY 2018 Updated Budget	
Richard Perf Hall		341010	Comp/Software	55032	Software Desk Lic Fees	\$0	\$0	
				55103	Maint Agree-Equip	\$4,500	\$4,500	
			Comp/Software Total			\$4,500	\$4,500	
			Consl/Contr Labor/Trng	55082	Contract Labor	\$46,701	\$46,701	
			Consl/Contr Labor/Trng Total			\$46,701	\$46,701	
			Employee Related			\$0	\$0	
			Equipment	54002	< 5,000 Computer Not Cap INVT	\$0	\$0	
				54101	> 5,000 Equipment Capitalized	\$0	\$0	
				54103	> 5,000 Audio-Visual Capitaliz	\$0	\$0	
			Equipment Total			\$0	\$0	
			Exempt Salaries	50102	Ex Salry Reg	\$66,094	\$68,077	
			Exempt Salaries Total			\$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	
				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			\$31,662	\$31,662	
			Repairs & Maintenance	55104	Repairs & Maintenance	\$65,000	\$65,000	
			Repairs & Maintenance Total			\$65,000	\$65,000	
			Travel	55108	Travel	\$4,000	\$4,000	
			Travel Total			\$4,000	\$4,000	
			Utilities	55503	Telephone	\$1,600	\$1,600	
			Utilities Total			\$1,600	\$1,600	
			Staff Benefits	520105	Employee Related/	51011 FICA	\$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	\$0			
		Employee Related		\$0	\$0			
		Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0			

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values		
						FY 2016-2017 Budget	FY 2018 Updated Budget	
Vice President & CFO	Vice President & CFO	520000	Equipment Total				\$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			\$0	\$0	
			Other General	55109	Other General Expense	\$0	\$0	
			Other General Total			\$0	\$0	
			Travel	55108	Travel	\$0	\$0	
			Travel Total			\$0	\$0	
Utilities	55503	Telephone	\$0	\$0				
Utilities Total			\$0	\$0				
Vice President & CFO Total						\$21,531,638	\$24,199,852	
VP of Admin & HR	Administration	520101	Consl/Contr Labor/Trng	55014	Consultants	\$2,000	\$2,000	
			Consl/Contr Labor/Trng Total			\$2,000	\$2,000	
			Election Expense	55107	Election Expense	\$93,000	\$0	
			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	\$0	\$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	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	
			Office, Supp,Memb/Prof Total			\$0	\$0	
			Travel	55108	Travel	\$0	\$0	
			Travel Total			\$0	\$0	
			Utilities	55503	Telephone	\$0	\$0	
			Utilities Total			\$0	\$0	

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
	Human Resources	520033	Comp/Software	55101	Computer Service	\$2,200	\$2,200
			Comp/Software Total			\$2,200	\$2,200
			Consl/Contr Labor/Trng	55014	Consultants	\$11,000	\$11,000
				55082	Contract Labor	\$0	\$0
			Consl/Contr Labor/Trng Total			\$11,000	\$11,000
			Employee Related			\$0	\$0
			Exempt Salaries	50102	Ex Salry Reg	\$292,035	\$301,732
			Exempt Salaries Total			\$292,035	\$301,732
			Legal Fees	55018	Legal Fees	\$0	\$0
			Legal Fees Total			\$0	\$0
			Non-Exempt Salaries	50211	Non-Ex-FT	\$197,591	\$227,866
				50212	Non-Ex-FT OT	\$396	\$398
				50221	Non-Ex-PT	\$8,000	\$5,523
			Non-Exempt Salaries Total			\$205,987	\$233,787
			Office, Supp,Memb/Prof	53001	Office Supplies	\$5,000	\$5,000
				55052	Professional Development	\$2,500	\$2,500
				55113	Postage	\$750	\$750
				55114	Duplicating	\$650	\$650
				55122	Food & Beverage	\$3,100	\$3,100
				55201	Copier Rental	\$3,350	\$3,350
		55401	Memberships & Dues	\$2,200	\$2,200		
	Office, Supp,Memb/Prof Total			\$17,550	\$17,550		
	Travel	55108	Travel	\$4,500	\$4,500		
	Travel Total			\$4,500	\$4,500		
	Utilities	55503	Telephone	\$3,300	\$3,300		
	Utilities Total			\$3,300	\$3,300		
	Payroll	520014	Employee Related			\$0	\$0
			Exempt Salaries	50102	Ex Salry Reg	\$70,618	\$72,737
			Exempt Salaries Total			\$70,618	\$72,737
			Non-Exempt Salaries	50211	Non-Ex-FT	\$80,787	\$83,211
				50212	Non-Ex-FT OT	\$1,377	\$1,878
				50221	Non-Ex-PT	\$0	\$0
			Non-Exempt Salaries Total			\$82,164	\$85,089
			Office, Supp,Memb/Prof	53001	Office Supplies	\$1,250	\$1,250
				55052	Professional Development	\$900	\$900
				55113	Postage	\$1,500	\$1,500
				55114	Duplicating	\$400	\$400
				55201	Copier Rental	\$1,000	\$1,000
				55401	Memberships & Dues	\$300	\$300
			Office, Supp,Memb/Prof Total			\$5,350	\$5,350
			Travel	55108	Travel	\$300	\$300
	Travel Total			\$300	\$300		
	Utilities	55503	Telephone	\$900	\$900		
	Utilities Total			\$900	\$900		
	Personnel Recruitment	520032	Employee Related			\$40,500	\$40,500
Office, Supp,Memb/Prof			53001	Office Supplies	\$0	\$0	
			55112	Charge Out - Dupl	\$0	\$0	
			55122	Food & Beverage	\$0	\$0	
Office, Supp,Memb/Prof Total					\$0	\$0	
Travel	55108	Travel	\$26,000	\$26,000			
Travel Total			\$26,000	\$26,000			
POD Non-Faculty Grant	530053	Employee Related			\$0	\$0	
		Office, Supp,Memb/Prof	55052	Professional Development	\$18,000	\$18,000	
Office, Supp,Memb/Prof Total			\$18,000	\$18,000			
Records Management	520042	Consl/Contr Labor/Trng	55082	Contract Labor	\$500	\$500	
		Consl/Contr Labor/Trng Total			\$500	\$500	
		Employee Related			\$0	\$0	
		Exempt Salaries	50102	Ex Salry Reg	\$0	\$0	
		Exempt Salaries Total			\$0	\$0	
		Non-Exempt Salaries	50211	Non-Ex-FT	\$37,564	\$38,692	
	50212	Non-Ex-FT OT	\$0	\$102			
	50221	Non-Ex-PT	\$0	\$0			

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values			
						FY 2016-2017 Budget	FY 2018 Updated 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	\$0		
				55114 Duplicating		\$100	\$100		
				55401 Memberships & Dues		\$365	\$365		
				Office, Supp,Memb/Prof Total		\$1,715	\$1,715		
				Other General	55109 Other General Expense		\$5,000	\$5,000	
				Other General Total		\$5,000	\$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			\$50,000	\$50,000
					Insurance - Property	55605 Insurance - Property		\$1,000,000	\$1,100,000
					Insurance - Property Total			\$1,000,000	\$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			\$500	\$500		
VP of Admin & HR Total						\$2,461,645	\$2,768,904		
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	\$0		
			Building Maintenance	53205 Building Structure		\$53,880	\$53,880		
				53209 HVAC		\$100,000	\$100,000		
				53210 Electrical		\$80,000	\$80,000		
				53211 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 SC NC Plumbing		\$30,000	\$30,000		
				53223 SC NC Other		\$5,105	\$5,105		
				53224 SC NC Remodeling		\$0	\$0		
				Building Maintenance Total		\$683,362	\$683,362		
				Consl/Contr Labor/Trng	55082 Contract Labor		\$0	\$0	
				Consl/Contr Labor/Trng Total		\$0	\$0		
				Contractors	55083 Contractors		\$738,504	\$708,504	
				Contractors Total		\$738,504	\$708,504		
				Employee Related			\$0	\$0	

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		611000	Equipment	54101 > 5,000 Equipment Capitalized		\$0	\$0
				54103 > 5,000 Audio-Visual Capitaliz		\$0	\$0
			Equipment Total			\$0	\$0
			Fuel/Oil	55105 Fuel/Oil		\$28,750	\$28,750
			Fuel/Oil Total			\$28,750	\$28,750
			Instructional Supplies	53101 Instructional Supplies		\$0	\$0
			Instructional Supplies Total			\$0	\$0
			Non-Exempt Salaries	50211 Non-Ex-FT		\$596,551	\$702,995
				50212 Non-Ex-FT OT		\$38,419	\$41,155
				50221 Non-Ex-PT		\$72,326	\$76,680
				50222 Non-Ex-PT-OT		\$0	\$0
			Non-Exempt Salaries Total			\$707,296	\$820,830
			Office, Supp,Memb/Prof	53001 Office Supplies		\$616	\$616
				53003 Supplies - Other		\$0	\$0
				53203 Site Supplies		\$0	\$0
				55113 Postage		\$0	\$0
				55114 Duplicating		\$0	\$0
			Office, Supp,Memb/Prof Total			\$616	\$616
			Repairs & Maintenance	55104 Repairs & Maintenance		\$100,000	\$89,500
			Repairs & Maintenance Total			\$100,000	\$89,500
			Utilities	55503 Telephone		\$0	\$0
			Utilities Total			\$0	\$0
	Central Plant - East	616000	Building Maintenance	53209 HVAC		\$0	\$0
				53211 Plumbing		\$0	\$0
				53213 Small Tools		\$0	\$0
				53220 SC NC HVAC		\$0	\$0
			Building Maintenance Total			\$0	\$0
			Employee Related			\$0	\$0
			Office, Supp,Memb/Prof	53006 Chemical-Water Treatment		\$18,699	\$18,699
				53007 Chemical - Pool		\$0	\$0
			Office, Supp,Memb/Prof Total			\$18,699	\$18,699
	Chf Info Tech Off	520020	Comp/Software	53201 PC Maintenance Supplies		\$70,000	\$70,000
				55030 IT License Fees		\$200,000	\$250,000
				55032 Software Desk Lic Fees		\$0	\$0
				55033 Software MF Lic Fees		\$25,000	\$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
			Cons/Contr Labor/Trng	55014 Consultants		\$50,000	\$75,000
			Cons/Contr Labor/Trng Total			\$50,000	\$75,000
			Contingencies	59000 Contingencies - Instructional		\$0	\$0
			Contingencies Total			\$0	\$0
			Employee Related			\$0	\$0
			Equipment	54002 < 5,000 Computer Not Cap INVT		\$50,000	\$50,000
				54101 > 5,000 Equipment Capitalized		\$0	\$0
				54102 > 5,000 Computers Capitalized		\$0	\$0
				54103 > 5,000 Audio-Visual Capitaliz		\$3,500	\$5,000
				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	\$2,000
			Non-Exempt Salaries	50211 Non-Ex-FT		\$783,171	\$725,841
				50212 Non-Ex-FT OT		\$12,679	\$8,809
				50221 Non-Ex-PT		\$106,280	\$131,719
				50222 Non-Ex-PT-OT		\$4,169	\$2,500
				50223 Non-Ex-SA		\$0	\$0
			Non-Exempt Salaries Total			\$906,299	\$868,869
			Office, Supp,Memb/Prof	53001 Office Supplies		\$10,000	\$10,000

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		520020	Office, Supp,Memb/Prof	53003	Supplies - Other	\$50,000	\$60,000
				53203	Site Supplies	\$0	\$0
				55052	Professional Development	\$0	\$0
				55113	Postage	\$400	\$500
				55114	Duplicating	\$100	\$500
				55122	Food & Beverage	\$0	\$0
				55201	Copier Rental	\$200	\$1,800
			Office, Supp,Memb/Prof Total			\$60,700	\$72,800
			Other General	55109	Other General Expense	\$0	\$0
			Other General Total			\$0	\$0
			Repairs & Maintenance	55104	Repairs & Maintenance	\$1,500	\$3,000
			Repairs & Maintenance Total			\$1,500	\$3,000
			Travel	55108	Travel	\$16,000	\$18,000
			Travel Total			\$16,000	\$18,000
			Utilities	55503	Telephone	\$75,000	\$150,000
			Utilities Total			\$75,000	\$150,000
	Custodial	612000	Building Maintenance	53210	Electrical	\$0	\$0
				53212	P & S - Other	\$0	\$0
				53213	Small Tools	\$0	\$0
			Building Maintenance Total			\$0	\$0
			Contractors	55083	Contractors	\$1,250,000	\$1,250,000
			Contractors Total			\$1,250,000	\$1,250,000
			Employee Related			\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
				54180	Vehicles	\$0	\$0
			Equipment Total			\$0	\$0
			Fuel/Oil	55105	Fuel/Oil	\$0	\$0
			Fuel/Oil Total			\$0	\$0
			Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$0
				50212	Non-Ex-FT OT	\$0	\$0
				50221	Non-Ex-PT	\$0	\$0
				50222	Non-Ex-PT-OT	\$0	\$0
			Non-Exempt Salaries Total			\$0	\$0
			Repairs & Maintenance	55104	Repairs & Maintenance	\$0	\$0
			Repairs & Maintenance Total			\$0	\$0
	Disaster Planning	520024	Building Maintenance	53221	SC NC Electrical	\$0	\$0
			Building Maintenance Total			\$0	\$0
			Comp/Software	55032	Software Desk Lic Fees	\$12,000	\$12,000
				55102	Maint Agree-Software	\$5,000	\$5,000
			Comp/Software Total			\$17,000	\$17,000
			Cons/Contr Labor/Trng	55014	Consultants	\$0	\$0
			Cons/Contr Labor/Trng Total			\$0	\$0
			Employee Related			\$0	\$0
			Equipment	54002	< 5,000 Computer Not Cap INVT	\$0	\$0
				54101	> 5,000 Equipment Capitalized	\$10,000	\$10,000
			Equipment Total			\$10,000	\$10,000
			Office, Supp,Memb/Prof	53003	Supplies - Other	\$15,000	\$15,000
			Office, Supp,Memb/Prof Total			\$15,000	\$15,000
			Rent	55202	Rent Expense	\$96,000	\$96,000
			Rent Total			\$96,000	\$96,000
			Travel	55108	Travel	\$3,000	\$3,000
			Travel Total			\$3,000	\$3,000
			Utilities	55503	Telephone	\$800	\$800
			Utilities Total			\$800	\$800
	Ground Maint	613000	Building Maintenance	53210	Electrical	\$0	\$0
				53211	Plumbing	\$0	\$0
				53212	P & S - Other	\$0	\$0
				53213	Small Tools	\$0	\$0
				53221	SC NC Electrical	\$0	\$0
				53222	SC NC Plumbing	\$0	\$0
				53223	SC NC Other	\$0	\$0
			Building Maintenance Total			\$0	\$0

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		613000	Consl/Contr Labor/Trng	55082	Contract Labor	\$0	\$0
			Consl/Contr Labor/Trng Total			\$0	\$0
			Contractors	55083	Contractors	\$350,000	\$350,000
			Contractors Total			\$350,000	\$350,000
			Employee Related			\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
				54180	Vehicles	\$0	\$0
			Equipment Total			\$0	\$0
			Fuel/Oil	55105	Fuel/Oil	\$0	\$0
			Fuel/Oil Total			\$0	\$0
			Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$0
				50212	Non-Ex-FT OT	\$0	\$0
				50221	Non-Ex-PT	\$0	\$0
			Non-Exempt Salaries Total			\$0	\$0
			Office, Supp,Memb/Prof	53003	Supplies - Other	\$0	\$0
				53203	Site Supplies	\$24,500	\$24,500
			Office, Supp,Memb/Prof Total			\$24,500	\$24,500
			Other General	55109	Other General Expense	\$0	\$0
			Other General Total			\$0	\$0
			Repairs & Maintenance	55104	Repairs & Maintenance	\$24,500	\$24,500
			Repairs & Maintenance Total			\$24,500	\$24,500
			Waste Management	55071	Disposal Trash	\$0	\$0
			Waste Management Total			\$0	\$0
	PC/Software Pool	520022	Comp/Software	55032	Software Desk Lic Fees	\$357,194	\$500,000
				55033	Software MF Lic Fees	\$0	\$0
				55102	Maint Agree-Software	\$175,000	\$200,000
			Comp/Software Total			\$532,194	\$700,000
			Consl/Contr Labor/Trng	55014	Consultants	\$0	\$0
			Consl/Contr Labor/Trng Total			\$0	\$0
			Contractors	55083	Contractors	\$0	\$0
			Contractors Total			\$0	\$0
			Employee Related			\$0	\$0
			Equipment	54002	< 5,000 Computer Not Cap INVT	\$839,004	\$900,000
				54003	< 5,000 Software Not Cap INVT	\$0	\$0
				54101	> 5,000 Equipment Capitalized	\$80,000	\$80,000
				54102	> 5,000 Computers Capitalized	\$27,000	\$25,000
				54103	> 5,000 Audio-Visual Capitaliz	\$0	\$0
			Equipment Total			\$946,004	\$1,005,000
			Instructional Supplies	53101	Instructional Supplies	\$0	\$0
			Instructional Supplies Total			\$0	\$0
			Office, Supp,Memb/Prof	53001	Office Supplies	\$0	\$0
				53003	Supplies - Other	\$75,000	\$125,000
				55052	Professional Development	\$0	\$0
				55113	Postage	\$0	\$0
				55122	Food & Beverage	\$0	\$0
			Office, Supp,Memb/Prof Total			\$75,000	\$125,000
	Physical Facilities	610000	Architect	55006	Coordinating Architect	\$0	\$0
				55012	Architect Fees	\$50,000	\$50,000
			Architect Total			\$50,000	\$50,000
			Building Maintenance	53224	SC NC Remodeling	\$0	\$0
			Building Maintenance Total			\$0	\$0
			Comp/Software	55101	Computer Service	\$0	\$0
			Comp/Software Total			\$0	\$0
			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
			Contractors	55083	Contractors	\$173,947	\$173,947

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		610000	Contractors Total			\$173,947	\$173,947
			Employee Related			\$0	\$0
			Equipment	54004 < 5,000	Secur Svr Not Cap INVT	\$0	\$0
				54101 > 5,000	Equipment Capitalized	\$0	\$0
				54102 > 5,000	Computers Capitalized	\$0	\$0
				54104	Building Capitalized	\$0	\$0
				54180	Vehicles	\$0	\$0
				54201	System Furniture	\$0	\$0
				54501	Site Improvements	\$0	\$0
			Equipment Total			\$0	\$0
			Exempt Salaries	50102	Ex Salry Reg	\$242,272	\$246,268
			Exempt Salaries Total			\$242,272	\$246,268
			Fuel/Oil	55105	Fuel/Oil	\$0	\$0
			Fuel/Oil Total			\$0	\$0
			Insurance - Property	55605	Insurance - Property	\$0	\$0
			Insurance - Property Total			\$0	\$0
			Non-Exempt Salaries	50211	Non-Ex-FT	\$208,599	\$247,622
				50212	Non-Ex-FT OT	\$16,843	\$27,329
				50221	Non-Ex-PT	\$64,270	\$29,170
				50223	Non-Ex-SA	\$0	\$0
			Non-Exempt Salaries Total			\$289,712	\$304,121
			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
				55201	Copier Rental	\$1,494	\$1,494
				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
			Waste Management	55071	Disposal Trash	\$55,000	\$55,000
			Waste Management Total			\$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
				54102 > 5,000	Computers Capitalized	\$0	\$0
				54103 > 5,000	Audio-Visual Capitaliz	\$0	\$0
			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

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values		
						FY 2016-2017 Budget	FY 2018 Updated Budget	
	Utilities - East	614000	Utilities	55501 Electricity		\$2,306,076	\$2,306,076	
				55502 Gas		\$294,218	\$294,218	
				55504 Water		\$384,449	\$384,449	
			Utilities Total			\$2,984,743	\$2,984,743	
VP of Facilities & CIO Total						\$13,486,981	\$14,123,999	
VP WF Dev & Strategic Init	Assist Dean Of Cont Education	330090	Comp/Software	55101 Computer Service		\$0	\$0	
			Comp/Software Total			\$0	\$0	
			Cons/Contr Labor/Trng	55154 3rd Party Expense		\$360,000	\$329,370	
			Cons/Contr Labor/Trng Total			\$360,000	\$329,370	
			Employee Related			\$0	\$0	
			Exempt Salaries	50102 Ex Salry Reg		\$96,061	\$98,944	
			Exempt Salaries Total			\$96,061	\$98,944	
			Non-Exempt Salaries	50211 Non-Ex-FT		\$43,072	\$44,370	
				50212 Non-Ex-FT OT		\$3	\$413	
			Non-Exempt Salaries Total			\$43,075	\$44,783	
			Office, Supp,Memb/Prof	53001 Office Supplies		\$1,000	\$1,000	
				55113 Postage		\$1,000	\$1,000	
				55114 Duplicating		\$800	\$800	
				55122 Food & Beverage		\$2,250	\$2,250	
		55201 Copier Rental		\$0	\$0			
		55401 Memberships & Dues		\$1,000	\$1,000			
	Office, Supp,Memb/Prof Total			\$6,050	\$6,050			
	Travel	55108 Travel		\$6,000	\$6,000			
	Travel Total			\$6,000	\$6,000			
	Utilities	55503 Telephone		\$0	\$0			
	Utilities Total			\$0	\$0			
	Avocational/Comm Ed	210000	Employee Related				\$0	\$0
			Faculty Salaries	50041 Fac-Adj-Fall&Spr		\$0	\$0	
				50051 Fac-Adj-Sum		\$0	\$0	
			Faculty Salaries Total			\$0	\$0	
			Instructional Supplies	53101 Instructional Supplies		\$1,000	\$5,000	
			Instructional Supplies Total			\$1,000	\$5,000	
			Non-Exempt Salaries	50211 Non-Ex-FT			\$36,172	
				50212 Non-Ex-FT OT			\$377	
				50221 Non-Ex-PT		\$8,131	\$8,746	
			Non-Exempt Salaries Total			\$8,131	\$45,295	
			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	
	Bus&Regis Services	330020	Comp/Software	55101 Computer Service		\$6,000	\$6,000	
			Comp/Software Total			\$6,000	\$6,000	
			Cons/Contr Labor/Trng	55014 Consultants		\$0	\$0	
			Cons/Contr Labor/Trng Total			\$0	\$0	
			Employee Related			\$0	\$0	
			Exempt Salaries	50102 Ex Salry Reg		\$0	\$0	
			Exempt Salaries Total			\$0	\$0	
			Non-Exempt Salaries	50211 Non-Ex-FT		\$121,637	\$133,341	
				50212 Non-Ex-FT OT		\$287	\$176	
			50221 Non-Ex-PT		\$0	\$0		
			50222 Non-Ex-PT-OT		\$0	\$0		
Non-Exempt Salaries Total					\$121,924	\$133,517		
Office, Supp,Memb/Prof			53001 Office Supplies		\$3,000	\$3,000		
			55113 Postage		\$200	\$200		
	55114 Duplicating		\$250	\$250				
	55201 Copier Rental		\$6,300	\$6,300				
Office, Supp,Memb/Prof Total			\$9,750	\$9,750				
Travel	55108 Travel		\$4,000	\$4,000				
Travel Total			\$4,000	\$4,000				
Utilities	55503 Telephone		\$2,028	\$2,028				
Utilities Total			\$2,028	\$2,028				
Career Training	131040	Cons/Contr Labor/Trng	53140 Course Fee		\$10,000	\$10,000		

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values			
						FY 2016-2017 Budget	FY 2018 Updated Budget		
	Career Training	131040	Consl/Contr Labor/Trng	55082	Contract Labor	\$0	\$0		
				55154	3rd Party Expense	\$0	\$0		
				Consl/Contr Labor/Trng Total			\$10,000	\$10,000	
					Employee Related			\$0	\$0
					Equipment	54002	< 5,000 Computer Not Cap INVT		\$2,744
						54101	> 5,000 Equipment Capitalized	\$0	\$0
					Equipment Total			\$0	\$2,744
					Exempt Salaries	50102	Ex Salry Reg	\$104,757	\$162,311
					Exempt Salaries Total			\$104,757	\$162,311
					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	\$35,000
					Faculty Salaries Total			\$0	\$35,000
					Instructional Supplies	53101	Instructional Supplies	\$34,746	\$34,746
					Instructional Supplies Total			\$34,746	\$34,746
					Non-Exempt Salaries	50211	Non-Ex-FT		\$30,576
						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	\$0
			Utilities Total			\$0	\$0		
	CE-Industrial & Building Trade	131032	Employee Related			\$0	\$0		
				Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0	
				Equipment Total			\$0	\$0	
				Exempt Salaries	50102	Ex Salry Reg	\$57,118	\$58,832	
				Exempt Salaries Total			\$57,118	\$58,832	
				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	
					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	\$0
						50221	Non-Ex-PT	\$0	\$0
					Non-Exempt Salaries Total			\$0	\$0
					Office, Supp,Memb/Prof	53001	Office Supplies	\$0	\$0
						55401	Memberships & Dues	\$0	\$0
					Office, Supp,Memb/Prof Total			\$0	\$0
					Other General	55109	Other General Expense	\$0	\$0
					Other General Total			\$0	\$0
			Repairs & Maintenance	55104	Repairs & Maintenance	\$0	\$0		

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
	CE-Industrial & Building Trade	131032	Repairs & Maintenance Total			\$0	\$0
			Travel	55108	Travel	\$0	\$0
			Travel Total			\$0	\$0
	Children & Youth	210040	Employee Related			\$0	\$0
			Faculty Salaries	50041	Fac-Adj-Fall&Spr	\$0	\$0
				50051	Fac-Adj-Sum	\$0	\$0
			Faculty Salaries Total			\$0	\$0
			Instructional Supplies	53101	Instructional Supplies	\$5,000	\$15,000
			Instructional Supplies Total			\$5,000	\$15,000
			Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$0
				50221	Non-Ex-PT	\$18,638	\$41,776
			Non-Exempt Salaries Total			\$18,638	\$41,776
			Office, Supp, Memb/Prof	55114	Duplicating	\$800	\$800
			Office, Supp, Memb/Prof Total			\$800	\$800
			Rent	55202	Rent Expense	\$0	\$0
			Rent Total			\$0	\$0
	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
				50212	Non-Ex-FT OT	\$0	\$0
				50221	Non-Ex-PT	\$5,271	\$24,071
			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			\$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
			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
				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	\$79,054	\$79,054
			Instructional Supplies Total			\$79,054	\$79,054
			Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$30,217

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values		
						FY 2016-2017 Budget	FY 2018 Updated Budget	
		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	\$0		
				Non-Exempt Salaries Total		\$169,409	\$236,840	
				Office, Supp,Memb/Prof	53003 Supplies - Other	\$0	\$1,000	
					55114 Duplicating	\$2,018	\$1,530	
					55122 Food & Beverage	\$1,000	\$1,500	
					55127 Food & Beverage		\$100	
					55201 Copier Rental	\$0	\$0	
					55401 Memberships & Dues	\$0	\$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	
				Utilities	55501 Electricity	\$0	\$0	
				Utilities Total		\$0	\$0	
			Dir of Continuing Education	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				\$63,649	\$65,559		
	Non-Exempt Salaries	50211 Non-Ex-FT			\$0	\$0		
	Non-Exempt Salaries Total				\$0	\$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
					Comp/Software Total		\$24,000	\$24,250
					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	\$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				\$23,250	\$21,350			
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		\$0	\$0			
		Instructional Supplies	53101 Instructional Supplies	\$0	\$0			

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
	Fire Fighting-CE	131080	Instructional Supplies Total			\$0	\$0
			Non-Exempt Salaries	50221 Non-Ex-PT		\$0	\$0
			Non-Exempt Salaries Total			\$0	\$0
			Office, Supp,Memb/Prof	55114 Duplicating		\$0	\$0
				55401 Memberships & Dues		\$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	\$0
			Travel Total			\$0	\$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			\$0	\$0
			Exempt Salaries	50102 Ex Salry Reg		\$125,681	\$129,061
			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
			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			\$5,000	\$4,500
	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
			Exempt Salaries Total			\$48,739	\$108,202
			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
				50043 Fac-Fellowships		\$0	\$0

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
		131020	Faculty Salaries	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	\$13,000	\$26,000
			Instructional Supplies Total			\$13,000	\$26,000
			Non-Exempt Salaries	50211	Non-Ex-FT	\$30,241	\$31,151
				50212	Non-Ex-FT OT	\$0	\$51
				50221	Non-Ex-PT	\$195,594	\$326,817
				50222	Non-Ex-PT-OT	\$63	\$295
			Non-Exempt Salaries Total			\$225,898	\$358,314
			Office, Supp,Memb/Prof	53001	Office Supplies	\$1,000	\$1,000
				55113	Postage	\$250	\$250
				55114	Duplicating	\$1,000	\$1,000
				55401	Memberships & Dues	\$1,000	\$1,000
			Office, Supp,Memb/Prof Total			\$3,250	\$3,250
			Student Related	55021	Special POP Interpreter	\$10,000	\$0
			Student Related Total			\$10,000	\$0
			Travel	55108	Travel	\$4,000	\$4,000
			Travel Total			\$4,000	\$4,000
			Utilities	55503	Telephone	\$1,500	\$1,500
			Utilities Total			\$1,500	\$1,500
			Student Reimb Exp	55022	Student Reimb Exp		\$10,000
			Student Reimb Exp Total				\$10,000
	Instit Effectiveness Assessmen	530086	Comp/Software	55101	Computer Service	\$0	\$0
			Comp/Software Total			\$0	\$0
			Consl/Contr Labor/Trng	55014	Consultants	\$100	\$100
			Consl/Contr Labor/Trng Total			\$100	\$100
			Exempt Salaries	50102	Ex Salry Reg		\$95,542
			Exempt Salaries Total				\$95,542
			Office, Supp,Memb/Prof	53001	Office Supplies	\$600	\$600
				55113	Postage	\$100	\$100
				55114	Duplicating	\$200	\$200
				55201	Copier Rental	\$0	\$0
				55401	Memberships & Dues	\$0	\$0
			Office, Supp,Memb/Prof Total			\$900	\$900
			Travel	55108	Travel	\$3,500	\$3,500
			Travel Total			\$3,500	\$3,500
			Utilities	55503	Telephone	\$300	\$300
			Utilities Total			\$300	\$300
	Law Enforcement-CE	128020	Employee Related			\$0	\$0
			Equipment	54180	Vehicles	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50012	Fac-FT-Sum	\$0	\$0
				50021	Fac-OL-Fall&Spr	\$14,913	\$0
				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	\$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			\$14,913	\$0
			Instructional Supplies	53101	Instructional Supplies	\$0	\$0
			Instructional Supplies Total			\$0	\$0
			Non-Exempt Salaries	50221	Non-Ex-PT	\$36,661	\$36,661
				50222	Non-Ex-PT-OT	\$0	\$0
			Non-Exempt Salaries Total			\$36,661	\$36,661
			Office, Supp,Memb/Prof	55113	Postage	\$11	\$11
				55114	Duplicating	\$0	\$0
			Office, Supp,Memb/Prof Total			\$11	\$11

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values		
						FY 2016-2017 Budget	FY 2018 Updated Budget	
	Law Enforcement-CE	128020	Travel	55108	Travel	\$0	\$0	
			Travel Total			\$0	\$0	
			Utilities	55503	Telephone	\$0	\$0	
				Utilities Total			\$0	\$0
	Off Campus Programs	414000	Adv/Marketing	55005	Marketing	\$1,500	\$1,500	
			Adv/Marketing Total			\$1,500	\$1,500	
			Comp/Software	55101	Computer Service	\$0	\$0	
			Comp/Software Total			\$0	\$0	
			Employee Related			\$0	\$0	
			Exempt Salaries	50102	Ex Salry Reg	\$47,443	\$48,867	
			Exempt Salaries Total			\$47,443	\$48,867	
			Fuel/Oil	55105	Fuel/Oil	\$1,000	\$1,000	
			Fuel/Oil Total			\$1,000	\$1,000	
			Non-Exempt Salaries	50221	Non-Ex-PT	\$38,888	\$60,087	
				50222	Non-Ex-PT-OT	\$0	\$0	
				50223	Non-Ex-SA	\$0	\$0	
			Non-Exempt Salaries Total			\$38,888	\$60,087	
			Office, Supp,Memb/Prof	53001	Office Supplies	\$1,000	\$1,000	
				55113	Postage	\$100	\$100	
				55114	Duplicating	\$400	\$400	
				55201	Copier Rental	\$2,100	\$2,100	
			Office, Supp,Memb/Prof Total			\$3,600	\$3,600	
	Rent	55202	Rent Expense	\$1,000	\$1,000			
	Rent Total			\$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	Cons/Contr Labor/Trng	55014	Consultants	\$0	\$0	
			Cons/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
	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		
			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	\$5,592	\$417		
		Faculty Salaries Total			\$5,592	\$417		
		Fuel/Oil	55105	Fuel/Oil	\$0	\$0		

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values			
						FY 2016-2017 Budget	FY 2018 Updated Budget		
	Transp Training - CI	131030	Fuel/Oil Total			\$0	\$0		
			Instructional Supplies	53101	Instructional Supplies	\$0	\$13,200		
			Instructional Supplies Total			\$0	\$13,200		
			Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$0		
				50212	Non-Ex-FT OT	\$0	\$0		
				50221	Non-Ex-PT	\$8,470	\$5,450		
			Non-Exempt Salaries Total			\$8,470	\$5,450		
			Office, Supp,Memb/Prof	53001	Office Supplies	\$0	\$1,000		
			Office, Supp,Memb/Prof Total			\$0	\$1,000		
			Other General	55109	Other General Expense	\$44,919	\$10,000		
			Other General Total			\$44,919	\$10,000		
			Repairs & Maintenance	55104	Repairs & Maintenance	\$0	\$30,000		
			Repairs & Maintenance Total			\$0	\$30,000		
			Transportation Trng	131031	Consl/Contr Labor/Trng	55082	Contract Labor	\$0	\$0
					Consl/Contr Labor/Trng Total			\$0	\$0
	Employee Related					\$0	\$0		
	Equipment	54003			< 5,000 Computer Not Cap INVT		\$26,000		
		54101			> 5,000 Equipment Capitalized	\$0	\$0		
		54180			Vehicles	\$0	\$0		
	Equipment Total					\$0	\$26,000		
	Exempt Salaries	50102			Ex Salry Reg	\$488,735	\$501,771		
	Exempt Salaries Total					\$488,735	\$501,771		
	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	\$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					\$267,206	\$270,589		
	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			\$125,000	\$100,000					
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	510020	Consl/Contr Labor/Trng	55014	Consultants	\$2,500	\$2,500			
		Consl/Contr Labor/Trng Total			\$2,500	\$2,500			
		Employee Related			\$0	\$0			
		Exempt Salaries	50102	Ex Salry Reg	\$275,151	\$184,998			
		Exempt Salaries Total			\$275,151	\$184,998			

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department Description	Department	Object Summary	Object Class	Object Class Description	Values	
						FY 2016-2017 Budget	FY 2018 Updated Budget
	VP Workforce Dev & Strategic 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	Cons/Contr Labor/Trng	55014 Consultants	
	Cons/Contr Labor/Trng Total				\$0	\$0	
	Employee Related				\$0	\$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	\$0	
	Non-Exempt Salaries Total				\$0	\$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