

# **BUDGET FY 2018-2019**



September 1, 2018



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**DEL MAR COLLEGE  
DISTRICT**

**BUDGET  
FY 2018-2019**  
(September 1, 2018-August 31, 2019)

Prepared by:  
Office of the Chief Financial Officer

Approved by:  
Board of Regents  
August 28, 2018



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# **Del Mar College District Budget Report**

**FISCAL YEAR 2018 - 2019**

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**2018-2019**  
**BUDGET COMMITTEE**

**Faculty Council**

Craig Brashears

**Faculty Chairs**

Ken Rosier	Warren Glenn Madden
Dr. Patricia Walter	David Hattox
Dr. Matthew Perry	Maria Velma Pena
Dr. Judi Phillips	Kristen Wilkerson
Antonio David	Jennifer Sramek
Dr. Cynthia Bridges	Domingo Vela
Dr. Jack Southard	Laura Wright
Renato Ramirez	Davis Merrell
Evangeline DeLeon	

**Deans' Council**

Dr. Jonda Halcomb  
Dr. Shannon Ydoyaga  
Charles McKinny  
Cheryl Sanders  
Patricia Benavides-Dominguez  
Dr. Leonard Rivera  
Dan Korus  
Dr. Kristina Wilson  
Cody Gregg

**Exempt Council**

Javier Escamilla

**Non-Exempt Council**

Paula Martinez

**Executive Team**

Dr. Beth Lewis  
Lenora Keas  
Dr. Rito Silva  
Tammy McDonald  
Mary McQueen  
Claudia Jackson  
August Alfonso  
Augustine Rivera, Jr.  
Raul Garcia

**Staff**

John Johnson  
Dr. Catherine West



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# Budget Timeline & Process 2018-2019

## Financial Resources Assessment

### January

- Enrollment Projections
- Tuition Rates
- Property Tax Rates (based on forecast)
- State Appropriations

## Target Setting/Strategic Initiatives

### February

- Salaries & Positions
- New Initiatives
- Equipment/Construction/Maintenance Needs
- Board of Regents Presentation & Update

## Governance (Budget Proposals & Reviews)

### March – April

- Budget Committee Meeting (Kickoff Meeting)
- Budget Training for Budget Managers
- First Budget Proposals

### April – May

- First review of Budgets by Deans/Directors, VP/Executive Directors
- Present Preliminary Budget to Board of Regents
- Initial Budget Proposals Revised
- Executive Team Review Budget Proposal Revisions

### June

- Board of Regents Update on Budget Revisions

### July

- Board of Regents Update on Budget Revisions
- College Receives Information from Appraisal District
- College Revises Budget Based on Appraised Valuations
- Board of Regents Budget Workshop

### August

- Order for Public Hearing on Budget/Tax Rate
- Public Hearing on Budget/Tax Rate
- Public Hearing on Tax Rate
- Final Board Meeting to Approve 2019 Budget & Tax Rate



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# **TAX RATE INFORMATION**



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# ADOPTED TAX RATES

<u>Fiscal Year</u>	<u>Tax Rate</u>
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
2018-2019	.281885

### 2018 Property Tax Rates in Del Mar College

This notice concerns the 2018 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	\$49,195,712
Last year's debt taxes	\$12,786,341
Last year's total taxes	\$61,982,053
Last year's tax base	\$23,916,243,059
Last year's total tax rate	\$0.259163/\$100

**This year's effective tax rate:**

Last year's adjusted taxes (after subtracting taxes on lost property)	\$61,368,811
÷ This year's adjusted tax base (after subtracting value of new property)	\$24,588,453,643
=This year's effective tax rate	\$0.249583/\$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)	\$48,908,744
÷ This year's adjusted tax base	\$24,588,453,643
=This year's effective operating rate	\$0.198909/\$100
x 1.08=this year's maximum operating rate	\$0.214821/\$100
+ This year's debt rate	\$0.074521/\$100
= This year's total rollback rate	\$0.289342/\$100

#### Statement of Increase/Decrease

If Del Mar College adopts a 2018 tax rate equal to the effective tax rate of \$0.249583 per \$100 of value, taxes would increase compared to 2017 taxes by \$195,707.

#### 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	16,802,394
Plant Fund-Unrestricted	6,673,635

#### Schedule B - 2018 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	3,625,000	913,650	0	4,538,650
Bond Series 2013	85,000	251,500	0	336,500
Bond Series 2014	0	311,750	0	311,750
Bond Series 2015	2,855,000	591,313	0	3,446,313
Limited Tax Bond, Series 2016	1,230,000	2,564,250	0	3,794,250
Limited Tax Bond, Series 2017	315,000	325,250	0	640,250
Limited Tax Bond, Series 2018A	330,000	2,144,150	0	2,474,150
Limited Tax Bond, Series 2018B	400,000	2,623,356	0	3,023,356

Total required for 2018 debt service	\$18,565,219
- 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 2018	\$18,565,219
+ Amount added in anticipation that the unit will collect only 100.00% of its taxes in 2018	\$0
= Total debt levy	\$18,565,219

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: 07/25/2018

# 2018 Tax Rate Calculation Worksheet

Date: 07/25/2018 03:22 PM

## Taxing Units Other Than School Districts or Water Districts

### Del Mar College

Taxing Unit Name

Phone (area code and number)

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

**GENERAL INFORMATION:** Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the effective tax rate and rollback tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest.

School districts do not use this form, but instead use Comptroller Form 50-859 Tax Rate Calculation Worksheet for School Districts.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 Water District Rollback Tax Rate Worksheet.

This worksheet is provided to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

<b>SECTION 1: Effective Tax Rate (No New Taxes)</b>	
The effective tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the effective tax rate should decrease.	
The effective tax rate for a county is the sum of the effective tax rates calculated for each type of tax the county levies.	
<b>Effective Tax Rate Activity</b>	<b>Amount/Rate</b>
<b>1. 2017 total taxable value.</b> Enter the amount of 2017 taxable value on the 2017 tax roll today. Include any adjustments since last year's certification; exclude Tax Code 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). <sup>1</sup>	\$26,050,176,237
<b>2. 2017 tax ceilings.</b> Counties, cities and junior college districts. 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 2017 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$2,181,427,569
<b>3. Preliminary 2017 adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$23,868,748,668
<b>4. 2017 total adopted tax rate.</b>	\$0.259163/\$100
<b>5. 2017 taxable value lost because court appeals of ARB decisions reduced 2017 appraised value.</b>	
<b>A. Original 2017 ARB Values.</b>	\$23,585,294
<b>B. 2017 values resulting from final court decisions.</b>	\$18,510,000
<b>C. 2017 value loss.</b> Subtract B from A. <sup>3</sup>	\$5,075,294
<b>6. 2017 taxable value, adjusted for court-ordered reductions.</b> Add Line 3 and Line 5C.	\$23,873,823,962
<b>7. 2017 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2017.</b> Enter the 2017 value of property in deannexed territory. <sup>4</sup>	\$0
<b>8. 2017 taxable value lost because property first qualified for an exemption in 2018.</b> 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 to freeport or goods-in-transit exemptions.	
A. <b>Absolute exemptions.</b> Use 2017 market value:	\$51,477,095
B. <b>Partial exemptions.</b> 2018 exemption amount or 2018 percentage exemption times 2017 value:	\$87,945,663
C. <b>Value loss.</b> Add A and B. <sup>5</sup>	\$139,422,758
<b>9. 2017 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 2018.</b> Use only properties that qualified in 2018 for the first time; do not use properties that qualified in 2017.	
A. <b>2017 market value:</b>	\$453,840
B. <b>2018 productivity or special appraised value:</b>	\$3,765
C. <b>Value loss.</b> Subtract B from A. <sup>6</sup>	\$450,075
<b>10. Total adjustments for lost value.</b> Add lines 7, 8C and 9C.	\$139,872,833
<b>11. 2017 adjusted taxable value.</b> Subtract Line 10 from Line 6.	\$23,733,951,129
<b>12. Adjusted 2017 taxes.</b> Multiply Line 4 by line 11 and divide by \$100.	\$61,509,619
<b>13. Taxes refunded for years preceding tax year 2017.</b> Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2017. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2017. This line applies only to tax years preceding tax year 2017. <sup>7</sup>	\$109,935
<b>14. Taxes in tax increment financing (TIF) for tax year 2017.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2018 captured appraised value in Line 16D, enter 0. <sup>8</sup>	\$250,743
<b>15. Adjusted 2017 taxes with refunds and TIF adjustment.</b> Add Lines 12 and 13, subtract Line 14. <sup>9</sup>	\$61,368,811
<b>16. Total 2018 taxable value on the 2018 certified appraisal roll today.</b> This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 18). These homesteads include homeowners age 65 or older or disabled. <sup>10</sup>	
A. <b>Certified values:</b>	\$27,225,706,264
B. <b>Counties:</b> Include railroad rolling stock values certified by the Comptroller's office:	\$0
C. <b>Pollution control and energy storage system exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:	\$0
D. <b>Tax increment financing:</b> Deduct the 2018 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2018 taxes will be deposited	\$70,936,214

into the tax increment fund. Do not include any new property value that will be included in Line 21 below. <sup>11</sup>	
<b>E. Total 2018 value.</b> Add A and B, then subtract C and D.	\$27,154,770,050
<b>17. Total value of properties under protest or not included on certified appraisal roll.</b> <sup>12</sup>	
<b>A. 2018 taxable value of properties under protest.</b> 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. <sup>13</sup>	\$88,989,359
<b>B. 2018 value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about, but are not included in the 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. <sup>14</sup>	\$0
<b>C. Total value under protest or not certified:</b> Add A and B.	\$88,989,359
<b>18. 2018 tax ceilings.</b> Counties, cities and junior colleges enter 2018 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 2017 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>15</sup>	\$2,331,100,978
<b>19. 2018 total taxable value.</b> Add Lines 16E and 17C. Subtract Line 18.	\$24,912,658,431
<b>20. Total 2018 taxable value of properties in territory annexed after Jan. 1, 2017.</b> Include both real and personal property. Enter the 2018 value of property in territory annexed. <sup>16</sup>	\$0
<b>21. Total 2018 taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in 2017. 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 Jan. 1, 2017, and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2018. <sup>17</sup>	\$324,204,788
<b>22. Total adjustments to the 2018 taxable value.</b> Add Lines 20 and 21.	\$324,204,788
<b>23. 2018 adjusted taxable value.</b> Subtract Line 22 from Line 19.	\$24,588,453,643
<b>24. 2018 effective tax rate.</b> Divide Line 15 by Line 23 and multiply by \$100. <sup>18</sup>	\$0.249583/\$100
<b>25. COUNTIES ONLY.</b> Add together the effective tax rates for each type of tax the county levies. The total is the 2018 county effective tax rate. <sup>18</sup>	

<sup>1</sup>Tex. Tax Code Section 26.012(14)

<sup>2</sup>Tex. Tax Code Section 26.012(14)

<sup>3</sup>Tex. Tax Code Section 26.012(13)

<sup>4</sup>Tex. Tax Code Section 26.012(15)

<sup>5</sup>Tex. Tax Code Section 26.012(15)

<sup>9</sup>Tex. Tax Code Section 26.012(13)

<sup>10</sup>Tex. Tax Code Section 26.012

<sup>11</sup>Tex. Tax Code Section 26.03(c)

<sup>12</sup>Tex. Tax Code Section 26.01(c) and (d)

<sup>13</sup>Tex. Tax Code Section 26.01(c)

<sup>6</sup>Tex. Tax Code Section 26.012(15)

<sup>7</sup>Tex. Tax Code Section 26.012(13)

<sup>8</sup>Tex. Tax Code Section 26.03(c)

<sup>14</sup>Tex. Tax Code Section 26.01(d)

<sup>15</sup>Tex. Tax Code Section 26.012(6)

<sup>16</sup>Tex. Tax Code Section 26.012(17)

**SECTION 2: Rollback Tax Rate**

The rollback tax rate is split into two separate rates:

1. **Maintenance and Operations (M&O):** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus eight percent. This rate accounts for such things as salaries, utilities and day-to-day operations.
2. **Debt:** The debt tax rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The rollback tax rate for a county is the sum of the rollback tax rates calculated for each type of tax the county levies. In most cases the rollback tax rate exceeds the effective tax rate, but occasionally decreases in a taxing unit's debt service will cause the effective tax rate to be higher than the rollback tax rate.

Rollback Tax Rate Activity	Amount/Rate
26. 2017 maintenance and operations (M&O) tax rate.	\$0.205700/\$100
27. 2017 adjusted taxable value. Enter the amount from Line 11.	\$23,733,951,129
28. 2017 M&O taxes.	
A. Multiply Line 26 by Line 27 and divide by \$100.	\$48,820,737
B. <b>Cities, counties and hospital districts with additional sales tax:</b> Amount of additional sales tax collected and spent on M&O expenses in 2017. Enter amount from full year's sales tax revenue spent for M&O in 2017 fiscal year, if any. Other taxing units enter 0. Counties exclude any amount that was spent for economic development grants from the amount of sales tax spent.	\$0
C. <b>Counties:</b> 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 taxing units enter 0.	\$0
D. <b>Transferring function:</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in H below. The taxing unit receiving the function will add this amount in H below. Other taxing units enter 0.	\$0
E. <b>Taxes refunded for years preceding tax year 2017:</b> Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2017. This line applies only to tax years preceding tax year 2017.	\$88,007
F. <b>Enhanced indigent health care expenditures:</b> 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
G. <b>Taxes in TIF:</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2018 captured appraised value in Line 16D, enter 0.	\$0
H. <b>Adjusted M&amp;O Taxes.</b> Add A, B, C, E and F. For taxing unit with D, subtract if discontinuing function and add if receiving function. Subtract G.	\$48,908,744



**SECTION 3: Additional Sales Tax to Reduce Property Taxes**

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its effective and rollback tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its effective tax rate and/or rollback tax rate because it adopted the additional sales tax.

Activity	Amount/Rate
<p><b>41. Taxable Sales.</b> For taxing units that adopted the sales tax in November 2017 or May 2018, enter the Comptroller's estimate of taxable sales for the previous four quarters.<sup>20</sup> Estimates of taxable sales may be obtained through the Comptroller's <b>Allocation Historical Summary</b> webpage. Taxing units that adopted the sales tax before November 2017, skip this line.</p>	\$0
<p><b>42. Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue.<sup>21</sup>  <b>Taxing units that adopted the sales tax in November 2017 or in May 2018.</b>            Multiply the amount on Line 41 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95.<sup>22</sup>   <b>- or -</b>   <b>Taxing units that adopted the sales tax before November 2017.</b>            Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.</p>	\$0
<p><b>43. 2018 total taxable value.</b> Enter the amount from Line 37 of the Rollback Tax Rate Worksheet.</p>	\$24,912,658,431
<p><b>44. Sales tax adjustment rate.</b> Divide Line 42 by Line 43 and multiply by \$100.</p>	\$0/\$100
<p><b>45. 2018 effective tax rate, unadjusted for sales tax.</b><sup>23</sup> Enter the rate from Line 24 or 25, as applicable, on the Effective Tax Rate Worksheet.</p>	\$0.249583/\$100
<p><b>46. 2018 effective tax rate, adjusted for sales tax.</b>  <b>Taxing units that adopted the sales tax in November 2017 or in May 2018.</b>            Subtract Line 44 from Line 45. Skip to Line 47 if you adopted the additional sales tax before November 2017.</p>	\$0.249583/\$100
<p><b>47. 2018 rollback tax rate, unadjusted for sales tax.</b><sup>24</sup> Enter the rate from Line 39 or 40, as applicable, of the Rollback Tax Rate Worksheet.</p>	\$0.289342/\$100
<p><b>48. 2018 rollback tax rate, adjusted for sales tax.</b> Subtract Line 44 from Line 47.</p>	\$0.289342/\$100

<sup>17</sup>Tex. Tax Code Section 26.012(17)

<sup>18</sup>Tex. Tax Code Section 26.04(c)

<sup>19</sup>Tex. Tax Code Section 26.04(d)

<sup>20</sup>Tex. Tax Code Section 26.041(d)

<sup>21</sup>Tex. Tax Code Section 26.041(i)

<sup>22</sup>Tex. Tax Code Section 26.041(d)

<sup>23</sup>Tex. Tax Code Section 26.04(c)

<sup>24</sup>Tex. Tax Code Section 26.04(c)

**SECTION 4: Additional Rollback Protection for Pollution Control**

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Additional Rollback Protection for Pollution Control Activity	Amount/Rate
<b>49. Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>25</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>26</sup>	\$0
<b>50. 2018 total taxable value.</b> Enter the amount from line 37 of the Rollback Tax Rate Worksheet.	\$24,912,658,431
<b>51. Additional rate for pollution control.</b> Divide line 49 by line 50 and multiply by \$100.	\$0/\$100
<b>52. 2018 rollback tax rate, adjusted for pollution control.</b> Add Line 51 to one of the following lines (as applicable): Line 39, Line 40 (counties) or Line 48 (taxing units with the additional sales tax).	\$0.289342/\$100

**SECTION 5: Total Tax Rate**

Indicate the applicable total tax rates as calculated above.

Effective tax rate (Line 24; line 25 for counties; or line 46 if adjusted for sales tax)	\$0.249583
Rollback tax rate (Line 39; line 40 for counties; or line 48 if adjusted for sales tax)	\$0.289342
Rollback tax rate adjusted for pollution control (Line 52)	\$0.289342

**SECTION 6: Taxing Unit Representative Name and Signature**

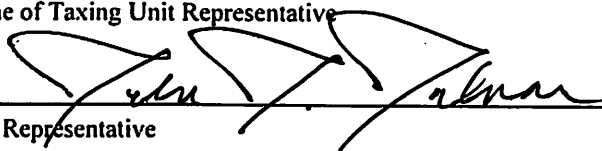
Enter the name of the person preparing the tax rate as authorized by the taxing unit.

print here

Printed Name of Taxing Unit Representative

sign here

Taxing Unit Representative



Date

7/30/18

<sup>25</sup>Tex. Tax Code Section 26.045(d)

<sup>26</sup>Tex. Tax Code Section 26.045(i)



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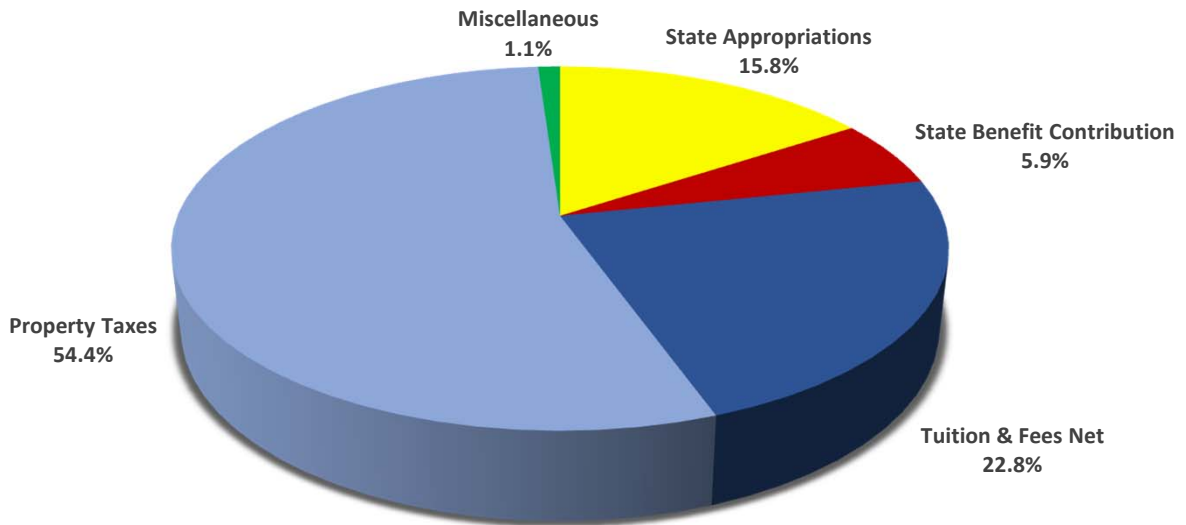
# **Operating Budget Revenue**



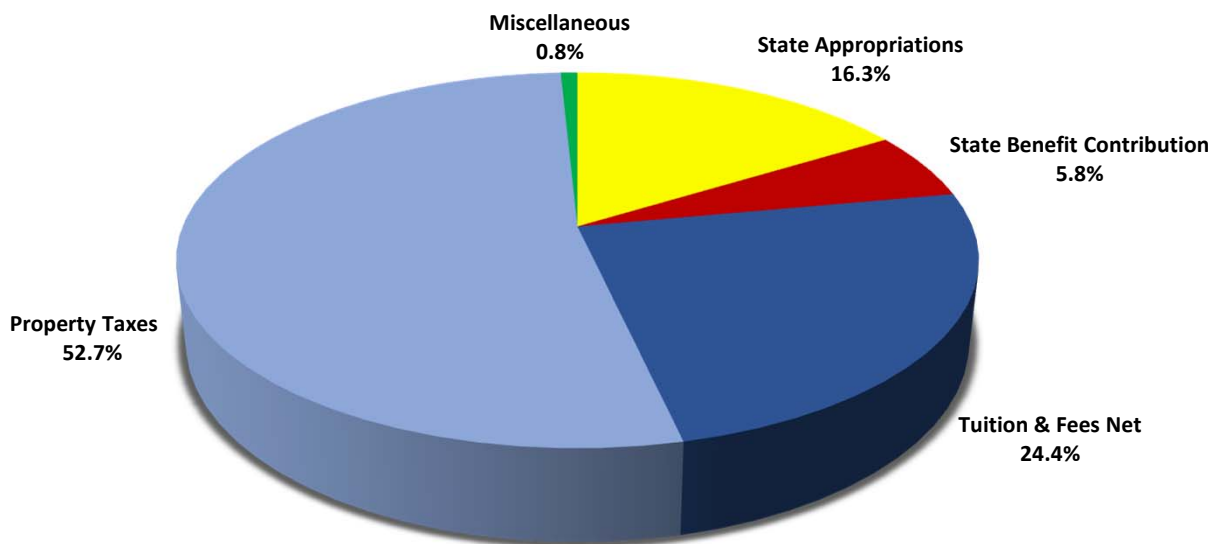
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# Operating Budget Revenue by Source

**FY 2018 - 2019**  
**\$100,438,501**



**FY 2017 - 2018**  
**\$97,547,615**





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# Operating Budget Revenue

	Budget FY 2018 - 2019	Budget FY 2017-2018	Projected Actuals FY 2017-2018	Increase/ (Decrease)	Percent Change
<u>State Funding</u>					
Base Appropriation	\$15,867,733	\$15,867,733	\$15,867,733	-	0%
Insurance Contribution	4,407,701	4,215,909	4,215,909	191,792	5%
Retirement Contribution	1,564,963	1,437,517	1,437,517	127,446	9%
<b>Total State Funding</b>	<b>\$21,840,397</b>	<b>\$21,521,159</b>	<b>\$21,521,159</b>	<b>\$ 319,238</b>	<b>1%</b>
Tuition & Fees	24,805,383	25,802,292	24,124,932	(996,909)	-4%
Tuition Bond Transfer Out	(1,950,600)	(2,015,000)	(2,015,000)	64,400	-3%
Property Taxes	54,657,608	51,459,964	51,383,660	3,197,644	6%
Miscellaneous	1,085,713	779,200	1,283,907	306,513	39%
<b>Total Revenues</b>	<b>\$100,438,501</b>	<b>\$97,547,615</b>	<b>\$96,298,658</b>	<b>\$2,890,886</b>	<b>3%</b>



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# **MAINTENANCE & OPERATIONS BUDGET**

**By  
Object Summary**

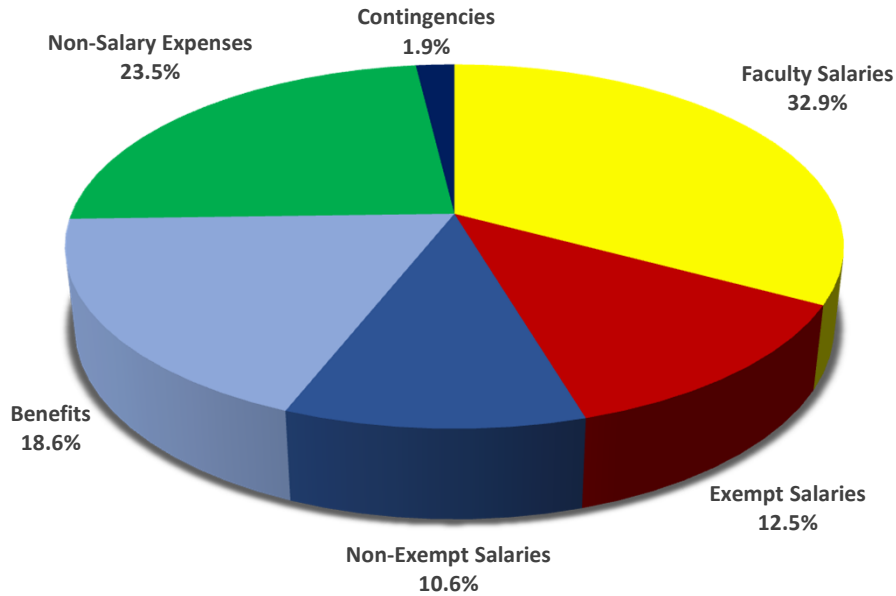


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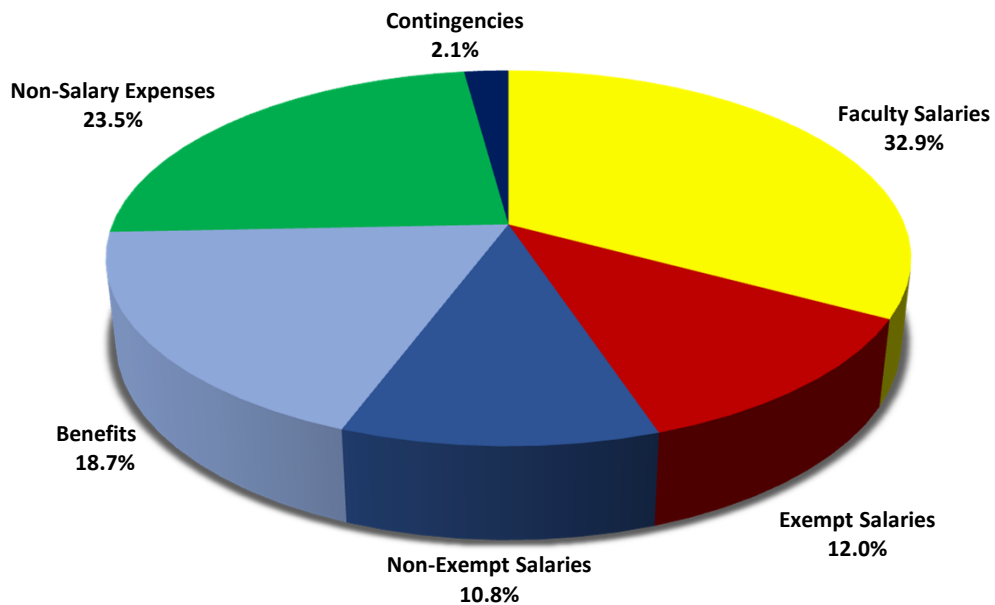


# Operating Budget Expenditures by Source

**FY 2018 - 2019**  
**\$100,438,501**



**FY 2017 - 2018**  
**\$97,547,615**





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# Approved Maintenance & Operations Budgets

## FY 2018 - 2019

### By Object Summary

Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget
Accreditation	55020	Accreditation Expense	47,436	58,218
<b>Accreditation Total</b>			<b>47,436</b>	<b>58,218</b>
Advertising	55001	Advertising - Print	758,488	786,400
	55003	Advertising - Special	2,063	2,063
	55005	Marketing	270,069	382,120
<b>Advertising Total</b>			<b>1,030,620</b>	<b>1,170,583</b>
Bad Debt	55715	Bad Debt Expense	220,000	220,000
<b>Bad Debt Total</b>			<b>220,000</b>	<b>220,000</b>
Bank & Collection Fees	55725	Bank Expenses	278,800	238,800
<b>Bank &amp; Collection Fees Total</b>			<b>278,800</b>	<b>238,800</b>
Benefits	51011	FICA	3,957,896	3,802,255
	51101	TRS-Emplr	2,212,718	2,172,718
	51103	ORP-Emplr	1,167,836	1,167,836
	51201	Hlth Ins-Emplr	10,081,285	9,856,285
	51204	Long Term Disb Ins	245,000	244,431
	51205	Life Ins	145,000	142,178
	51206	Unemployment	50,000	43,747
	51207	Workman's Comp	65,620	65,620
	51301	Retiree Sick Pay	605,000	601,522
	51303	Vacation Expense	120,000	109,368
<b>Benefits Total</b>			<b>18,650,355</b>	<b>18,205,960</b>
Computer Software, Hardware, License & Service	53201	PC Maintenance Suppl	70,000	70,000
	55030	IT License Fees	250,000	250,000
	55031	Site License Fees	234	234
	55032	Software Desk Lic Fees	581,710	514,000
	55033	Software MF Lic Fees	25,000	25,000
	55101	Computer Service	851,100	859,729
	55102	Maint Agree-Software	1,268,650	1,257,470
	55103	Maint Agree-Equip	113,222	113,222
	55124	Comp Srvc Fee	(842,919)	(842,919)
<b>Computer Software, Hardware, License &amp; Service Total</b>			<b>2,316,997</b>	<b>2,246,736</b>
Consultants & Contract Labor	55014	Consultants	505,650	549,063

# Approved Maintenance & Operations Budgets

## FY 2018 - 2019

### By Object Summary

Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget
Consultants & Contract Labor	55082	Contract Labor	160,533	187,033
	55083	Contractors	2,362,451	2,492,451
<b>Consultants &amp; Contract Labor Total</b>			<b>3,028,634</b>	<b>3,228,547</b>
Contingency	59001	Contingencies	1,506,578	1,463,214
<b>Contingency Total</b>			<b>1,506,578</b>	<b>1,463,214</b>
Contract Instruction	55154	3rd Party Expense	145,600	329,370
<b>Contract Instruction Total</b>			<b>145,600</b>	<b>329,370</b>
Election	55107	Election Expense	170,000	-
<b>Election Total</b>			<b>170,000</b>	<b>-</b>
Equipment	54001	< 5,000 Equip Not Cap INVT	23,816	10,496
	54002	< 5,000 Computer Not Cap INVT	955,859	952,744
	54003	< 5,000 Software Not Cap	665	665
	54101	Equipment Capitalized	569,719	454,761
	54102	Computers Capitalized	33,403	25,000
	54103	Audio Visual Capitalized	5,000	5,000
	54180	Vehicles	99,000	33,000
	54202	Library Books	50,117	67,894
	54203	Library Continuation	33,601	33,601
	54501	Site Improvements	5,000	5,000
<b>Equipment Total</b>			<b>1,776,180</b>	<b>1,588,161</b>
Exempt Salaries	50101	Ex Salry Exec	308,275	302,650
	50102	Ex Salry Reg	12,294,995	11,396,902
<b>Exempt Salaries Total</b>			<b>12,603,270</b>	<b>11,699,552</b>
Faculty Salaries	50011	Fac-FT-Fall&Spr	21,215,409	20,738,561
	50012	Fac-FT-Sum	3,729,439	3,704,842
	50021	Fac-OL-Fall&Spr	2,380,085	2,470,449
	50022	Fac-OL-Sum	479,632	444,164
	50032	Fac-FT Rel-Sum	471,395	448,784
	50041	Fac-Adj-Fall&Spr	2,720,480	2,532,197
	50042	Fac-Subs	47,067	45,011
	50051	Fac-Adj-Sum	495,945	425,010
	50053	Fac-Asst Instr	1,211,918	1,025,453
	50054	Fac-Chair Stipend	180,000	180,000

# Approved Maintenance & Operations Budgets

## FY 2018 - 2019

### By Object Summary

Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget
Faculty Salaries	50055	Fac-Stipend	86,514	90,003
<b>Faculty Salaries Total</b>			<b>33,017,884</b>	<b>32,104,474</b>
Food Beverage	55122	Food & Beverage	92,633	83,100
	55127	Food & Beverage Reimburse	100	100
<b>Food Beverage Total</b>			<b>92,733</b>	<b>83,200</b>
Insurance	55605	Insurance - Property	1,300,000	1,100,000
	55610	Insurance - Liability	60,000	50,000
	55620	Insurance - Auto	60,000	46,000
<b>Insurance Total</b>			<b>1,420,000</b>	<b>1,196,000</b>
Library	55142	Library - Periodicals	43,101	43,101
	55143	Library - Repl Matls	2,000	2,000
	55145	Library - CD ROM	139,487	135,000
	55146	Library - Other	18,000	18,000
	55150	Music	10,000	10,000
<b>Library Total</b>			<b>212,588</b>	<b>208,101</b>
Membership & Dues	55401	Memberships & Dues	174,528	166,891
<b>Membership &amp; Dues Total</b>			<b>174,528</b>	<b>166,891</b>
Miscellaneous	53012	Bereavement	-	500
	53015	Awards & Plaque	7,750	7,000
	55011	Accompanist	5,000	10,000
	55017	Guest Lecturer	1,650	4,150
	55022	Student Reimb Exp	27,539	27,539
	55080	Art Models	1,620	990
	55084	Copyrights & Royalties	4,000	4,000
	55106	Commencement Expense	47,630	48,380
	55109	Other General Expense	1,151,483	1,041,583
	55115	Art at DMC	-	3,000
	55117	Drama at DMC	10,300	10,300
	55120	Employee Med Exam	5,000	5,500
	55202	Rent Expense	108,688	109,688
	55735	Student Ref Exp	21,000	21,000
<b>Miscellaneous Total</b>			<b>1,391,660</b>	<b>1,293,630</b>
Non Exempt Salaries	50211	Non-Ex-FT	6,835,987	6,749,948

# Approved Maintenance & Operations Budgets

## FY 2018 - 2019

### By Object Summary

Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget
<b>Non Exempt Salaries</b>	<b>50212</b>	Non-Ex-FT OT	161,600	160,027
	<b>50221</b>	Non-Ex-PT	2,716,513	2,750,022
	<b>50222</b>	Non-Ex-PT-OT	6,500	7,000
	<b>50223</b>	Non-Ex-SA	343,909	312,000
	<b>50243</b>	Non-Ex-SPOP Note Tkrs	20,000	10,000
	<b>50244</b>	Non-Ex-Other	208,741	220,002
	<b>50245</b>	Lab Assist	150,528	132,193
	<b>50246</b>	Non-Ex-Other	160,000	175,000
<b>Non Exempt Salaries Total</b>			<b>10,603,778</b>	<b>10,516,192</b>
<b>Physical Facilities Main &amp; Repairs</b>	<b>53006</b>	Chemical-Water Tr	18,699	18,699
	<b>53203</b>	Site Supplies	24,500	24,500
	<b>53205</b>	Building Structure	101,223	53,880
	<b>53209</b>	HVAC	100,000	100,000
	<b>53210</b>	Electrical	105,000	80,000
	<b>53211</b>	Plumbing	56,377	56,377
	<b>53212</b>	P & S - Other	47,231	22,231
	<b>53213</b>	Small Tools	3,000	3,000
	<b>53216</b>	SC NC Building Structu	103,000	103,000
	<b>53220</b>	SC NC HVAC	180,769	180,769
	<b>53221</b>	SC NC Electrical	49,000	49,000
	<b>53222</b>	SC NC Plumbing	70,000	30,000
	<b>53223</b>	SC NC Other	5,105	5,105
	<b>55012</b>	Architect Fees	55,000	55,000
	<b>55070</b>	Disposal Medical Waste	9,000	9,000
	<b>55071</b>	Disposal Trash	55,000	55,000
	<b>55073</b>	Hazardous Waste	53,000	53,000
	<b>55104</b>	Repairs & Maintenance	551,717	505,840
	<b>55105</b>	Fuel/Oil	120,675	116,844
	<b>55111</b>	Uniforms	8,245	3,245
	<b>56006</b>	Const Cost - Coord Architect	49,013	49,013
	<b>56012</b>	Const Cost - Architect	21,485	21,485
	<b>56083</b>	Const Cost - Contractors	5,880	5,880
<b>Physical Facilities Main &amp; Repairs Total</b>			<b>1,792,919</b>	<b>1,600,868</b>

# Approved Maintenance & Operations Budgets

## FY 2018 - 2019

### By Object Summary

Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget
Recruitment	55119	Recruitment	32,000	35,000
<b>Recruitment Total</b>			<b>32,000</b>	<b>35,000</b>
Security	55072	Security Services	955,800	955,400
<b>Security Total</b>			<b>955,800</b>	<b>955,400</b>
Travel & Professional Development	55052	Professional Development	119,000	115,508
	55108	Travel	653,222	645,791
<b>Travel &amp; Professional Development Total</b>			<b>772,222</b>	<b>761,299</b>
Utilities & Telephone	55112	Charge Out - Dupl	(125,000)	(125,000)
	55501	Electricity	2,306,076	2,306,076
	55502	Gas	294,218	294,218
	55503	Telephone	334,370	330,892
	55504	Water	384,449	384,449
<b>Utilities &amp; Telephone Total</b>			<b>3,194,113</b>	<b>3,190,635</b>
Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	316,544	303,017
	53003	Supplies - Other	378,952	391,550
	53060	Conference and Job F	10,000	10,000
	53101	Instructional Supplies	1,239,953	1,244,559
	53102	Testing Supplies	558,894	364,624
	53140	Course Fee	10,000	10,000
	55113	Postage	159,525	159,475
	55114	Duplicating	153,071	153,090
	55201	Copier Rental	239,348	238,039
<b>Supplies, Postage, Dupl,Copier Rental Total</b>			<b>3,066,287</b>	<b>2,874,354</b>
Audit & Legal Tax Appraisal	55013	Audit Fees	300,000	300,000
	55018	Legal Fees	100,000	100,000
	55040	Tax Appraisal Fee	825,790	747,513
	55041	Tax Assessing & Collecting	200,332	203,520
<b>Audit &amp; Legal Tax Appraisal Total</b>			<b>1,426,122</b>	<b>1,351,033</b>
Special Pop Interpreter	55021	Special POP Interpreter	111,397	161,397
<b>Special Pop Interpreter Total</b>			<b>111,397</b>	<b>161,397</b>
Contingency - Appeal	59002	Contingencies	400,000	600,000
<b>Contingency - Appeal Total</b>			<b>400,000</b>	<b>600,000</b>
<b>Grand Total</b>			<b>100,438,501</b>	<b>97,547,615</b>



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# **DEBT SERVICE BUDGET**



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# Debt Service Tax Rates

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Debt Service Obligation	\$18,565,219
Debt Service Tax Rate	0.072192/\$100

Fiscal Year	Debt Service Rate
2018-19	0.072192/\$100
2017-18	0.053463/\$100
2016-17	0.051441/\$100
2015-16	0.037524/\$100



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# **MAINTENANCE & OPERATIONS BUDGET**

**By  
Department**



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## Approved Maintenance & Operations Budgets

FY 2018 - 2019

By Object Department

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget
Exec Dir of Development	Dev and Alumni Srvc	550010	Exempt Salaries	50102	Ex Salry Reg	281,121	344,259
			Food Beverage	55122	Food & Beverage	1,500	1,500
			Non Exempt Salaries	50221	Non-Ex-PT	28,250	13,607
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	3,500	3,500
				55113	Postage	2,500	2,500
				55114	Duplicating	2,500	2,500
			Travel & Professional Development	55108	Travel	18,000	15,375
			Utilities & Telephone	55503	Telephone	247	247
	<b>Dev and Alumni Srvc Total</b>					<b>337,618</b>	<b>383,488</b>
	Dir of Development	550000	Computer Software, Hardware, License & Service	55101	Computer Service	-	3,900
			Equipment	54001	< 5,000 Equip Not Cap INVT	6,800	-
			Exempt Salaries	50102	Ex Salry Reg	131,305	128,731
			Food Beverage	55122	Food & Beverage	500	500
			Membership & Dues	55401	Memberships & Dues	3,770	3,770
			Non Exempt Salaries	50211	Non-Ex-FT	81,088	79,484
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	2,000	2,000
				55113	Postage	3,100	3,100
				55114	Duplicating	2,500	2,500
			Travel & Professional Development	55108	Travel	7,100	8,975
			Utilities & Telephone	55503	Telephone	3,500	3,500
	<b>Dir of Development Total</b>					<b>241,663</b>	<b>236,460</b>
	Foundation Services	550030	Computer Software, Hardware, License & Service	55101	Computer Service	21,430	22,969
			Exempt Salaries	50102	Ex Salry Reg	182,836	179,251
			Food Beverage	55122	Food & Beverage	1,500	1,500
			Non Exempt Salaries	50211	Non-Ex-FT	40,077	39,292
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	3,000	3,000
				55113	Postage	600	600
				55114	Duplicating	1,000	1,000
				55201	Copier Rental	1,730	1,730
			Travel & Professional Development	55108	Travel	2,200	8,875
	<b>Foundation Services Total</b>					<b>254,373</b>	<b>258,217</b>
	Grant Office	550020	Computer Software, Hardware, License & Service	55101	Computer Service	11,985	14,925
			Consultants & Contract Labor	55083	Contractors	-	5,000
			Exempt Salaries	50102	Ex Salry Reg	118,363	116,042
			Food Beverage	55122	Food & Beverage	-	50
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	2,000	2,000
				55113	Postage	150	150
			Travel & Professional Development	55108	Travel	3,000	6,005
	<b>Grant Office Total</b>					<b>135,498</b>	<b>144,172</b>
	<b>Exec Dir of Development Total</b>					<b>969,152</b>	<b>1,022,337</b>
Exec Dir Strategic Comm & Gov Relations	DMC TV	330080	Non Exempt Salaries	50211	Non-Ex-FT	127,593	125,074
				50212	Non-Ex-FT OT	3,229	3,229
				50221	Non-Ex-PT	-	39,500
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	-	500
				53003	Supplies - Other	-	8,500
				55113	Postage	-	100
			Travel & Professional Development	55108	Travel	-	4,473
			Utilities & Telephone	55503	Telephone	-	564

## Approved Maintenance & Operations Budgets

FY 2018 - 2019

By Object Department

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget
<b>Exec Dir Strategic Comm &amp; Gov Relations</b>	<b>DMC TV Total</b>					<b>130,822</b>	<b>181,940</b>
	<b>Exec Dir Strategic Comm &amp; Gov Relations</b>	540000	<b>Computer Software, Hardware, License &amp; Service Consultants &amp; Contract Labor</b>	55101	Computer Service	5,000	5,000
				55014	Consultants	1,000	1,000
				55082	Contract Labor	2,000	2,000
			<b>Exempt Salaries</b>	50102	Ex Salry Reg	592,507	633,224
			<b>Food Beverage</b>	55122	Food & Beverage	7,500	7,500
			<b>Membership &amp; Dues</b>	55401	Memberships & Dues	5,000	3,250
			<b>Non Exempt Salaries</b>	50211	Non-Ex-FT	40,438	39,635
				50212	Non-Ex-FT OT	444	444
				50221	Non-Ex-PT	15,000	23,500
				50223	Non-Ex-SA	35,000	3,522
			<b>Supplies, Postage, Dupl,Copier Rental</b>	53001	Office Supplies	7,354	7,000
				53003	Supplies - Other	8,500	-
				55113	Postage	1,100	1,000
				55114	Duplicating	500	500
				55201	Copier Rental	1,650	1,650
			<b>Travel &amp; Professional Development</b>	55108	Travel	40,473	36,000
			<b>Utilities &amp; Telephone</b>	55503	Telephone	6,000	3,558
	<b>Exec Dir Strategic Comm &amp; Gov Relations Total</b>					<b>769,466</b>	<b>768,783</b>
	<b>Publications/Promotion</b>	540001	<b>Advertising</b>	55001	Advertising - Print	752,996	781,400
				55005	Marketing	266,569	378,620
			<b>Supplies, Postage, Dupl,Copier Rental</b>	55113	Postage	75,500	75,500
				55114	Duplicating	50,000	50,000
	<b>Publications/Promotion Total</b>					<b>1,145,065</b>	<b>1,285,520</b>
<b>Exec Dir Strategic Comm &amp; Gov Relations Total</b>						<b>2,045,353</b>	<b>2,236,243</b>
<b>Exec VP &amp; Chief Academic Officer</b>	<b>Accounting</b>	122010	<b>Faculty Salaries</b>	50011	Fac-FT-Fall&Spr	85,931	84,103
				50012	Fac-FT-Sum	14,017	8,049
				50021	Fac-OL-Fall&Spr	-	6,622
				50041	Fac-Adj-Fall&Spr	33,375	17,607
				50042	Fac-Subs	600	600
				50051	Fac-Adj-Sum	8,125	-
			<b>Food Beverage</b>	55122	Food & Beverage	100	100
			<b>Supplies, Postage, Dupl,Copier Rental</b>	53101	Instructional Supplies	1,036	1,036
				55113	Postage	25	25
				55114	Duplicating	250	391
			<b>Utilities &amp; Telephone</b>	55503	Telephone	281	281
	<b>Accounting Total</b>					<b>143,740</b>	<b>118,814</b>
	<b>Air Cond Tech</b>	126010	<b>Equipment</b>	54101	Equipment Capitalized	40,000	50,000
			<b>Faculty Salaries</b>	50011	Fac-FT-Fall&Spr	183,727	179,069
				50012	Fac-FT-Sum	44,000	57,382
				50021	Fac-OL-Fall&Spr	32,800	42,730
				50022	Fac-OL-Sum	22,000	22,959
				50032	Fac-FT Rel-Sum	-	1,995
				50041	Fac-Adj-Fall&Spr	25,450	27,533
				50042	Fac-Subs	600	632
				50051	Fac-Adj-Sum	5,500	6,230
			<b>Physical Facilities Main &amp; Repairs</b>	55104	Repairs & Maintenance	-	600
				55105	Fuel/Oil	500	1,000



## Approved Maintenance & Operations Budgets

FY 2018 - 2019

By Object Department

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget	
Exec VP & Chief Academic Officer	Air Cond Tech	126010	Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	10,000	10,000	
				55114	Duplicating	100	500	
			Utilities & Telephone	55503	Telephone	281	281	
	<b>Air Cond Tech Total</b>					<b>364,958</b>	<b>400,911</b>	
	Air/Power Plant	129010	Equipment	54101	Equipment Capitalized	99,500	100,000	
			Faculty Salaries	50011	Fac-FT-Fall&Spr	193,109	284,322	
				50012	Fac-FT-Sum	55,127	65,131	
				50021	Fac-OL-Fall&Spr	42,160	51,579	
				50022	Fac-OL-Sum	20,000	28,624	
				50032	Fac-FT Rel-Sum	6,380	15,841	
				50041	Fac-Adj-Fall&Spr	5,575	-	
				50042	Fac-Subs	3,500	3,925	
				50051	Fac-Adj-Sum	2,787	3,255	
				Membership & Dues	55401	Memberships & Dues	2,500	2,500
				Non Exempt Salaries	50223	Non-Ex-SA	6,688	3,000
				Physical Facilities Main & Repairs	55104	Repairs & Maintenance	8,500	6,000
					55105	Fuel/Oil	2,500	600
				Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	20,000	15,500
					55113	Postage	75	75
					55114	Duplicating	100	400
				Travel & Professional Development	55108	Travel	3,000	3,000
		Utilities & Telephone	55503	Telephone	777	777		
	<b>Air/Power Plant Total</b>					<b>472,278</b>	<b>584,529</b>	
	AM Disability Act	616010	Consultants & Contract Labor	55083	Contractors	5,000	5,000	
			Equipment	54501	Site Improvements	5,000	5,000	
			Physical Facilities Main & Repairs	55012	Architect Fees	5,000	5,000	
			Supplies, Postage, Dupl,Copier Rental	53003	Supplies - Other	2,500	2,500	
			<b>AM Disability Act Total</b>					<b>17,500</b>
	Arch & Drafting	129020	Computer Software, Hardware, License & Service	55101	Computer Service	2,000	2,000	
			Equipment	54101	Equipment Capitalized	4,320	-	
			Faculty Salaries	50011	Fac-FT-Fall&Spr	242,591	235,579	
				50012	Fac-FT-Sum	18,884	18,884	
				50021	Fac-OL-Fall&Spr	62,952	62,952	
				50022	Fac-OL-Sum	11,778	7,439	
				50032	Fac-FT Rel-Sum	10,234	10,234	
				50041	Fac-Adj-Fall&Spr	41,265	18,178	
				50042	Fac-Subs	194	194	
				50051	Fac-Adj-Sum	5,250	4,235	
				Membership & Dues	55401	Memberships & Dues	325	325
				Non Exempt Salaries	50211	Non-Ex-FT	41,600	-
					50245	Lab Assist	27,588	16,545
				Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	13,000	13,000
					55114	Duplicating	500	500
				Travel & Professional Development	55108	Travel	4,000	4,000
				Utilities & Telephone	55503	Telephone	272	272
	<b>Arch &amp; Drafting Total</b>					<b>486,753</b>	<b>394,337</b>	
	Art	111010	Faculty Salaries	50011	Fac-FT-Fall&Spr	483,281	471,782	
				50012	Fac-FT-Sum	19,005	25,154	

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Exec VP & Chief Academic Officer	Art	111010	Faculty Salaries	50021	Fac-OL-Fall&Spr	6,100	5,959
				50022	Fac-OL-Sum	2,700	556
				50032	Fac-FT Rel-Sum	2,513	2,513
				50041	Fac-Adj-Fall&Spr	43,476	47,383
				50042	Fac-Subs	167	167
				50051	Fac-Adj-Sum	4,148	2,074
			Miscellaneous	55080	Art Models	1,620	990
			Non Exempt Salaries	50244	Non-Ex-Other	-	2,201
			Supplies, Postage, Dupl,Copier Rental	53003	Supplies - Other	-	5,860
				53101	Instructional Supplies	27,886	30,486
				55114	Duplicating	70	77
			Travel & Professional Development	55108	Travel	3,079	3,079
			Utilities & Telephone	55503	Telephone	1,140	1,140
	<b>Art Total</b>					<b>595,185</b>	<b>599,421</b>
	Art at Del Mar	530203	Consultants & Contract Labor	55082	Contract Labor	2,500	-
			Miscellaneous	55115	Art at DMC	-	3,000
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	513	513
				53003	Supplies - Other	6,000	6,000
				55113	Postage	3,288	3,288
				55114	Duplicating	2,500	2,500
	<b>Art at Del Mar Total</b>					<b>14,801</b>	<b>15,301</b>
	Auto Body Repair	126020	Faculty Salaries	50011	Fac-FT-Fall&Spr	85,061	83,233
				50012	Fac-FT-Sum	28,400	29,439
				50021	Fac-OL-Fall&Spr	8,500	7,946
				50022	Fac-OL-Sum	6,000	5,702
				50042	Fac-Subs	1,056	1,056
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	5,000	5,000
			Travel & Professional Development	55108	Travel	2,000	2,000
			Utilities & Telephone	55503	Telephone	70	70
	<b>Auto Body Repair Total</b>					<b>136,087</b>	<b>134,446</b>
	Auto Mechanics	126030	Equipment	54101	Equipment Capitalized	22,000	23,500
			Faculty Salaries	50011	Fac-FT-Fall&Spr	285,323	278,837
				50012	Fac-FT-Sum	66,974	75,060
				50021	Fac-OL-Fall&Spr	58,000	59,724
				50022	Fac-OL-Sum	15,031	13,255
				50032	Fac-FT Rel-Sum	6,306	4,753
				50041	Fac-Adj-Fall&Spr	17,900	17,338
				50042	Fac-Subs	2,300	2,534
			Membership & Dues	55401	Memberships & Dues	550	50
			Physical Facilities Main & Repairs	55104	Repairs & Maintenance	2,000	1,500
				55105	Fuel/Oil	500	1,000
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	15,000	15,000
			Travel & Professional Development	55108	Travel	3,200	3,200
			Utilities & Telephone	55503	Telephone	632	632
	<b>Auto Mechanics Total</b>					<b>495,716</b>	<b>496,383</b>
	Avionics	129011	Faculty Salaries	50011	Fac-FT-Fall&Spr	54,777	52,949
				50012	Fac-FT-Sum	2,390	2,390
				50021	Fac-OL-Fall&Spr	2,500	1,545

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Exec VP & Chief Academic Officer	Avionics	129011	Faculty Salaries	50022	Fac-OL-Sum	3,255	3,255
			Membership & Dues	55401	Memberships & Dues	400	400
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	-	1,000
			Travel & Professional Development	55108	Travel	1,600	-
			Utilities & Telephone	55503	Telephone	211	211
	<b>Avionics Total</b>					<b>65,133</b>	<b>61,750</b>
	<b>Biology</b>	117010	<b>Computer Software, Hardware, License &amp; Service</b>	55101	Computer Service	1,000	1,000
			Faculty Salaries	50011	Fac-FT-Fall&Spr	753,239	842,536
				50012	Fac-FT-Sum	236,639	170,990
				50021	Fac-OL-Fall&Spr	94,500	82,478
				50022	Fac-OL-Sum	12,229	15,246
				50041	Fac-Adj-Fall&Spr	85,000	83,655
				50042	Fac-Subs	917	917
				50051	Fac-Adj-Sum	26,145	36,803
			<b>Non Exempt Salaries</b>	50221	Non-Ex-PT	8,800	11,255
				50223	Non-Ex-SA	3,800	2,000
			<b>Physical Facilities Main &amp; Repairs</b>	55104	Repairs & Maintenance	10,300	4,500
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	53,000	53,000
				55114	Duplicating	3,762	3,762
			<b>Travel &amp; Professional Development</b>	55108	Travel	1,000	1,000
			Utilities & Telephone	55503	Telephone	900	900
	<b>Biology Total</b>					<b>1,291,231</b>	<b>1,310,042</b>
	<b>Bio-Technology</b>	117020	<b>Faculty Salaries</b>	50011	Fac-FT-Fall&Spr	71,347	69,518
				50012	Fac-FT-Sum	23,449	16,322
				50021	Fac-OL-Fall&Spr	2,520	2,208
				50041	Fac-Adj-Fall&Spr	9,660	-
			<b>Non Exempt Salaries</b>	50221	Non-Ex-PT	5,000	28,207
				50223	Non-Ex-SA	5,000	-
			<b>Physical Facilities Main &amp; Repairs</b>	55104	Repairs & Maintenance	2,000	2,000
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	18,000	18,000
				55113	Postage	39	39
				55114	Duplicating	383	383
			<b>Travel &amp; Professional Development</b>	55108	Travel	900	900
			Utilities & Telephone	55503	Telephone	100	100
	<b>Bio-Technology Total</b>					<b>138,398</b>	<b>137,677</b>
	<b>Bldg Maint Tech</b>	126040	<b>Faculty Salaries</b>	50011	Fac-FT-Fall&Spr	64,013	62,185
				50012	Fac-FT-Sum	20,688	20,688
				50021	Fac-OL-Fall&Spr	10,000	5,003
				50022	Fac-OL-Sum	6,848	6,848
				50042	Fac-Subs	200	-
				50051	Fac-Adj-Sum	-	735
			<b>Physical Facilities Main &amp; Repairs</b>	55105	Fuel/Oil	200	600
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	11,000	2,500
			<b>Travel &amp; Professional Development</b>	55108	Travel	-	350
			Utilities & Telephone	55503	Telephone	70	70
	<b>Bldg Maint Tech Total</b>					<b>113,019</b>	<b>98,979</b>
	<b>Business</b>	122040	<b>Faculty Salaries</b>	50011	Fac-FT-Fall&Spr	478,398	479,183
				50012	Fac-FT-Sum	63,745	69,946

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Exec VP & Chief Academic Officer	Business	122040	Faculty Salaries	50021	Fac-OL-Fall&Spr	51,975	56,096					
				50022	Fac-OL-Sum	-	11,550					
				50041	Fac-Adj-Fall&Spr	42,000	52,266					
				50042	Fac-Subs	500	500					
				50051	Fac-Adj-Sum	10,500	19,950					
				Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	769	769				
					55114	Duplicating	250	450				
					55503	Telephone	281	281				
				<b>Business Total</b>						<b>648,418</b>	<b>690,991</b>	
				Campus Security	615000		Non Exempt Salaries	50221	Non-Ex-PT	330,000	337,669	
								Physical Facilities Main & Repairs	55104	Repairs & Maintenance	40,000	40,000
									55105	Fuel/Oil	8,872	8,872
									55072	Security Services	950,000	950,000
Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	3,000					3,000				
	53003	Supplies - Other	13,320					13,320				
55113	Postage	60	60									
Travel & Professional Development	55108	Travel	4,000					4,000				
	55503	Telephone	1,481					1,481				
<b>Campus Security Total</b>								<b>1,350,733</b>	<b>1,358,402</b>			
Chair, Allied Health	321000		Computer Software, Hardware, License & Service	55101	Computer Service	1,000	1,000					
				54001	< 5,000 Equip Not Cap INVT	760	-					
				50054	Fac-Chair Stipend	10,000	10,000					
				Non Exempt Salaries	50211	Non-Ex-FT	38,295	37,535				
					50212	Non-Ex-FT OT	439	439				
				Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	1,800	1,988				
					55113	Postage	332	332				
					55114	Duplicating	61	61				
				55201	Copier Rental	3,500	3,500					
				Travel & Professional Development	55108	Travel	1,946	1,946				
55503	Telephone	506	506									
<b>Chair, Allied Health Total</b>						<b>58,639</b>	<b>57,307</b>					
Chair, Art & Drama	311000		Accreditation	55020	Accreditation Expense	5,000	5,000					
				Faculty Salaries	50054	Fac-Chair Stipend	10,000	10,000				
					55122	Food & Beverage	2,500	2,500				
				55401	Memberships & Dues	450	450					
				Non Exempt Salaries	50211	Non-Ex-FT	41,371	40,556				
					50212	Non-Ex-FT OT	415	415				
				Supplies, Postage, Dupl,Copier Rental	50223	Non-Ex-SA	2,400	1,800				
					53001	Office Supplies	3,000	3,505				
					55113	Postage	687	687				
				55114	Duplicating	1,300	1,392					
55201	Copier Rental	2,637	2,637									
Utilities & Telephone	55503	Telephone	1,100	1,100								
	<b>Chair, Art &amp; Drama Total</b>						<b>70,860</b>	<b>70,042</b>				
Chair, Bus Admin	322000		Accreditation	55020	Accreditation Expense	-	2,500					
				Computer Software, Hardware, License & Service	55101	Computer Service	2,735	2,735				
					50054	Fac-Chair Stipend	10,000	10,000				
				50211	Non-Ex-FT	81,448	79,848					

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Exec VP & Chief Academic Officer	Chair, Bus Admin	322000	Non Exempt Salaries	50223	Non-Ex-SA	6,156	5,700		
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	2,017	2,017		
				55113	Postage	100	100		
				55114	Duplicating	182	182		
			Travel & Professional Development	55108	Travel	300	900		
			Utilities & Telephone	55503	Telephone	658	658		
			<b>Chair, Bus Admin Total</b>					<b>103,596</b>	<b>104,640</b>
			Chair, Indust Ed	326000	Computer Software, Hardware, License & Service	55101	Computer Service	3,000	3,000
					Faculty Salaries	50054	Fac-Chair Stipend	10,000	10,000
					Food Beverage	55122	Food & Beverage	3,500	3,500
		Non Exempt Salaries	50211	Non-Ex-FT	93,991	91,528			
			50212	Non-Ex-FT OT	670	670			
			50221	Non-Ex-PT	-	42,233			
			50222	Non-Ex-PT-OT	-	500			
			50223	Non-Ex-SA	10,000	20,946			
			50244	Non-Ex-Other	-	38,238			
		Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	12,398	15,000			
			55113	Postage	38	38			
			55114	Duplicating	500	500			
			55201	Copier Rental	8,127	8,127			
		Travel & Professional Development	55108	Travel	2,000	2,000			
		Utilities & Telephone	55503	Telephone	716	716			
	<b>Chair, Indust Ed Total</b>					<b>144,940</b>	<b>236,996</b>		
	Chair, Math & Physics	315000	Computer Software, Hardware, License & Service	55101	Computer Service	500	500		
			Faculty Salaries	50054	Fac-Chair Stipend	10,000	10,000		
			Non Exempt Salaries	50211	Non-Ex-FT	43,578	42,720		
				50212	Non-Ex-FT OT	835	835		
				50223	Non-Ex-SA	7,500	8,600		
		Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	2,000	1,490			
			55113	Postage	330	330			
			55201	Copier Rental	4,504	4,504			
		Travel & Professional Development	55108	Travel	2,673	2,673			
		Utilities & Telephone	55503	Telephone	1,651	1,651			
	<b>Chair, Math &amp; Physics Total</b>					<b>73,571</b>	<b>73,303</b>		
	Chair, Nursing Ed	327000	Computer Software, Hardware, License & Service	55101	Computer Service	2,000	2,000		
			Faculty Salaries	50054	Fac-Chair Stipend	10,000	10,000		
			Non Exempt Salaries	50211	Non-Ex-FT	103,025	131,153		
				50212	Non-Ex-FT OT	1,077	1,077		
				50221	Non-Ex-PT	4,265	15,705		
				50244	Non-Ex-Other	25,000	15,024		
		Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	4,156	2,156			
			55113	Postage	600	600			
			55114	Duplicating	150	150			
		Travel & Professional Development	55108	Travel	5,000	5,000			
		Utilities & Telephone	55503	Telephone	1,500	1,500			
	<b>Chair, Nursing Ed Total</b>					<b>156,773</b>	<b>184,365</b>		
	Chair, Tech	329000	Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	3,000	-		
	<b>Chair, Tech Total</b>					<b>3,000</b>	<b>-</b>		

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<b>Exec VP &amp; Chief Academic Officer</b>							
	<b>Chair,Comm,Lang&amp;Read</b>	312000	<b>Computer Software, Hardware, License &amp; Service</b>	55101	Computer Service	2,000	2,000
			<b>Faculty Salaries</b>	50054	Fac-Chair Stipend	10,000	10,000
			<b>Non Exempt Salaries</b>	50211	Non-Ex-FT	70,480	69,093
				50212	Non-Ex-FT OT	346	346
			<b>Supplies, Postage, Dupl,Copier Rental</b>	53001	Office Supplies	4,000	4,000
				55113	Postage	7	7
				55114	Duplicating	160	160
				55201	Copier Rental	8,722	8,722
			<b>Travel &amp; Professional Development</b>	55108	Travel	900	900
			<b>Utilities &amp; Telephone</b>	55503	Telephone	500	500
	<b>Chair,Comm,Lang&amp;Read Total</b>					<b>97,115</b>	<b>95,728</b>
	<b>Chair,Engl&amp;Phil</b>	313000	<b>Faculty Salaries</b>	50054	Fac-Chair Stipend	10,000	10,000
			<b>Non Exempt Salaries</b>	50211	Non-Ex-FT	42,474	41,649
				50212	Non-Ex-FT OT	526	526
				50221	Non-Ex-PT	11,400	6,324
				50223	Non-Ex-SA	200	200
			<b>Supplies, Postage, Dupl,Copier Rental</b>	53001	Office Supplies	1,401	1,401
				55113	Postage	212	212
				55114	Duplicating	68	68
			<b>Travel &amp; Professional Development</b>	55108	Travel	1,750	1,750
			<b>Utilities &amp; Telephone</b>	55503	Telephone	1,028	1,028
	<b>Chair,Engl&amp;Phil Total</b>					<b>69,059</b>	<b>63,158</b>
	<b>Chair,Human Sci &amp; Educ</b>	325000	<b>Computer Software, Hardware, License &amp; Service</b>	55101	Computer Service	2,000	2,000
			<b>Exempt Salaries</b>	50102	Ex Salry Reg	61,099	59,901
			<b>Faculty Salaries</b>	50054	Fac-Chair Stipend	10,000	10,000
			<b>Non Exempt Salaries</b>	50211	Non-Ex-FT	76,017	79,472
				50212	Non-Ex-FT OT	666	666
			<b>Supplies, Postage, Dupl,Copier Rental</b>	53001	Office Supplies	2,981	2,981
				55113	Postage	100	100
				55114	Duplicating	150	150
				55201	Copier Rental	1,093	1,093
			<b>Travel &amp; Professional Development</b>	55108	Travel	300	300
			<b>Utilities &amp; Telephone</b>	55503	Telephone	1,451	1,451
	<b>Chair,Human Sci &amp; Educ Total</b>					<b>155,857</b>	<b>158,114</b>
	<b>Chair,Kine,Hlth&amp;Rec</b>	314000	<b>Computer Software, Hardware, License &amp; Service</b>	55101	Computer Service	1,000	1,000
			<b>Faculty Salaries</b>	50054	Fac-Chair Stipend	10,000	10,000
			<b>Non Exempt Salaries</b>	50211	Non-Ex-FT	99,821	97,865
				50212	Non-Ex-FT OT	2,651	2,651
			<b>Physical Facilities Main &amp; Repairs</b>	55104	Repairs & Maintenance	9,600	9,600
			<b>Supplies, Postage, Dupl,Copier Rental</b>	53001	Office Supplies	500	500
				55113	Postage	31	31
				55114	Duplicating	223	223
			<b>Travel &amp; Professional Development</b>	55108	Travel	500	500
			<b>Utilities &amp; Telephone</b>	55503	Telephone	950	950
	<b>Chair,Kine,Hlth&amp;Rec Total</b>					<b>125,276</b>	<b>123,320</b>
	<b>Chair,Music</b>	316000	<b>Accreditation</b>	55020	Accreditation Expense	1,200	1,200
			<b>Faculty Salaries</b>	50054	Fac-Chair Stipend	10,000	10,000

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Exec VP & Chief Academic Officer	Chair,Music	316000	Food Beverage	55122	Food & Beverage	1,000	1,000
			Membership & Dues	55401	Memberships & Dues	400	400
			Non Exempt Salaries	50211	Non-Ex-FT	40,310	39,528
				50212	Non-Ex-FT OT	185	185
				50223	Non-Ex-SA	3,608	3,608
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	2,500	2,500
				55113	Postage	1,500	1,500
				55114	Duplicating	2,500	2,800
			Travel & Professional Development	55108	Travel	4,000	4,000
			Utilities & Telephone	55503	Telephone	800	800
			<b>Chair,Music Total</b>				
Chair,Nat Sciences	317000	Computer Software, Hardware, License & Service	55101	Computer Service	2,000	2,000	
		Exempt Salaries	50102	Ex Salry Reg	196,203	134,501	
		Faculty Salaries	50054	Fac-Chair Stipend	10,000	10,000	
		Non Exempt Salaries	50211	Non-Ex-FT	39,334	38,564	
		Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	6,000	5,998	
			55113	Postage	71	71	
			55114	Duplicating	809	809	
			55201	Copier Rental	6,922	6,922	
		Travel & Professional Development	55108	Travel	900	577	
		Utilities & Telephone	55503	Telephone	800	800	
		<b>Chair,Nat Sciences Total</b>					<b>263,039</b>
Chair,Soc Sciences	318000	Computer Software, Hardware, License & Service	55101	Computer Service	2,000	2,000	
		Faculty Salaries	50054	Fac-Chair Stipend	10,000	10,000	
		Food Beverage	55122	Food & Beverage	600	500	
		Miscellaneous	55017	Guest Lecturer	-	1,000	
		Non Exempt Salaries	50211	Non-Ex-FT	38,295	37,535	
			50212	Non-Ex-FT OT	646	646	
		Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	7,854	7,854	
			55113	Postage	65	65	
			55114	Duplicating	116	116	
			55201	Copier Rental	4,350	4,350	
		Travel & Professional Development	55108	Travel	800	800	
Utilities & Telephone	55503	Telephone	740	740			
<b>Chair,Soc Sciences Total</b>					<b>65,466</b>	<b>65,606</b>	
Chair,Tech Ed	329000	Computer Software, Hardware, License & Service	55101	Computer Service	3,000	3,000	
		Faculty Salaries	50054	Fac-Chair Stipend	10,000	10,000	
		Food Beverage	55122	Food & Beverage	3,400	3,400	
		Non Exempt Salaries	50211	Non-Ex-FT	43,705	42,848	
			50212	Non-Ex-FT OT	1,820	1,820	
			50221	Non-Ex-PT	10,000	-	
			50223	Non-Ex-SA	5,184	5,184	
		Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	7,000	9,861	
			55113	Postage	200	200	
			55114	Duplicating	1,700	1,700	
			55201	Copier Rental	2,500	2,500	
Travel & Professional Development	55108	Travel	4,150	4,650			
Utilities & Telephone	55503	Telephone	1,369	1,369			
<b>Chair,Tech Ed Total</b>					<b>94,028</b>	<b>86,532</b>	

## Approved Maintenance & Operations Budgets

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By Object Department

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget
<b>Exec VP &amp; Chief Academic Officer</b>							
	<b>Chem Lab Tech</b>	129030	<b>Faculty Salaries</b>	50011	Fac-FT-Fall&Spr	167,558	163,730
				50012	Fac-FT-Sum	27,620	27,620
				50021	Fac-OL-Fall&Spr	13,355	17,547
				50022	Fac-OL-Sum	7,182	1,605
				50041	Fac-Adj-Fall&Spr	12,500	-
				50042	Fac-Subs	600	130
				50051	Fac-Adj-Sum	7,182	6,067
			<b>Supplies, Postage, Dupl,Copier Rental</b>	53101	Instructional Supplies	6,000	6,000
			<b>Travel &amp; Professional Development</b>	55108	Travel	2,000	2,000
			<b>Utilities &amp; Telephone</b>	55503	Telephone	248	248
	<b>Chem Lab Tech Total</b>					<b>244,245</b>	<b>224,947</b>
	<b>Chemistry</b>	117030	<b>Computer Software, Hardware, License &amp; Service</b>	55101	Computer Service	1,000	1,000
			<b>Faculty Salaries</b>	50011	Fac-FT-Fall&Spr	405,309	446,617
				50012	Fac-FT-Sum	88,523	86,330
				50021	Fac-OL-Fall&Spr	26,796	24,852
				50022	Fac-OL-Sum	-	231
				50041	Fac-Adj-Fall&Spr	30,191	30,191
				50042	Fac-Subs	68	68
				50051	Fac-Adj-Sum	16,590	9,940
			<b>Non Exempt Salaries</b>	50221	Non-Ex-PT	4,400	2,115
				50223	Non-Ex-SA	2,000	2,000
			<b>Physical Facilities Main &amp; Repairs</b>	55104	Repairs & Maintenance	2,300	2,300
			<b>Supplies, Postage, Dupl,Copier Rental</b>	53101	Instructional Supplies	27,000	27,000
				55114	Duplicating	1,500	1,500
			<b>Travel &amp; Professional Development</b>	55108	Travel	900	900
			<b>Utilities &amp; Telephone</b>	55503	Telephone	500	500
	<b>Chemistry Total</b>					<b>607,077</b>	<b>635,544</b>
	<b>Chief Security</b>	520060	<b>Equipment</b>	54180	Vehicles	99,000	-
			<b>Exempt Salaries</b>	50102	Ex Salry Reg	110,313	108,150
			<b>Miscellaneous</b>	55109	Other General Expense	459,000	325,000
	<b>Chief Security Total</b>					<b>668,313</b>	<b>433,150</b>
	<b>Child Dev/Early Child</b>	125010	<b>Accreditation</b>	55020	Accreditation Expense	1,685	8,030
			<b>Computer Software, Hardware, License &amp; Service</b>	55101	Computer Service	1,000	1,000
			<b>Faculty Salaries</b>	50011	Fac-FT-Fall&Spr	253,879	247,866
				50012	Fac-FT-Sum	14,000	15,009
				50021	Fac-OL-Fall&Spr	12,150	13,547
				50022	Fac-OL-Sum	-	247
				50032	Fac-FT Rel-Sum	15,000	-
				50042	Fac-Subs	729	729
			<b>Food Beverage</b>	55122	Food & Beverage	350	350
			<b>Non Exempt Salaries</b>	50244	Non-Ex-Other	4,840	1,461
				50245	Lab Assist	-	900
			<b>Supplies, Postage, Dupl,Copier Rental</b>	53101	Instructional Supplies	1,500	1,500
				55114	Duplicating	202	202
				55201	Copier Rental	2,600	5,253
			<b>Travel &amp; Professional Development</b>	55108	Travel	1,500	1,500
			<b>Utilities &amp; Telephone</b>	55503	Telephone	298	298
	<b>Child Dev/Early Child Total</b>					<b>309,733</b>	<b>297,892</b>



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By Object Department

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget
<b>Exec VP &amp; Chief Academic Officer</b>							
	Chr, Dent&Imag Tech	324000	Computer Software, Hardware, License & Service	55101	Computer Service	1,000	1,000
			Faculty Salaries	50054	Fac-Chair Stipend	10,000	10,000
			Membership & Dues	55401	Memberships & Dues	1,105	1,105
			Non Exempt Salaries	50211	Non-Ex-FT	78,295	76,766
				50212	Non-Ex-FT OT	740	740
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	2,690	2,890
				55113	Postage	1,003	1,003
				55114	Duplicating	99	99
			Utilities & Telephone	55503	Telephone	1,323	1,323
	<b>Chr, Dent&amp;Imag Tech Total</b>					<b>96,255</b>	<b>94,926</b>
	Chr,CSCI&Inf Tech	323000	Faculty Salaries	50054	Fac-Chair Stipend	10,000	10,000
			Non Exempt Salaries	50211	Non-Ex-FT	82,276	80,662
				50212	Non-Ex-FT OT	511	511
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	2,538	3,000
				55113	Postage	20	20
				55114	Duplicating	50	50
			Utilities & Telephone	55503	Telephone	64	64
	<b>Chr,CSCI&amp;Inf Tech Total</b>					<b>95,459</b>	<b>94,307</b>
	Chr,Public Safety Ed	328000	Faculty Salaries	50054	Fac-Chair Stipend	10,000	10,000
			Food Beverage	55122	Food & Beverage	1,500	-
			Non Exempt Salaries	50211	Non-Ex-FT	63,564	61,880
				50212	Non-Ex-FT OT	515	515
				50223	Non-Ex-SA	2,000	-
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	7,500	5,278
				55113	Postage	64	64
				55201	Copier Rental	5,777	5,777
			Utilities & Telephone	55503	Telephone	1,988	1,988
	<b>Chr,Public Safety Ed Total</b>					<b>92,908</b>	<b>85,502</b>
	Cisco Trainers	123020	Food Beverage	55122	Food & Beverage	100	100
			Membership & Dues	55401	Memberships & Dues	100	700
			Travel & Professional Development	55108	Travel	1,426	1,426
	<b>Cisco Trainers Total</b>					<b>1,626</b>	<b>2,226</b>
	Computer Science	123010	Consultants & Contract Labor	55082	Contract Labor	702	702
			Faculty Salaries	50011	Fac-FT-Fall&Spr	828,015	807,370
				50012	Fac-FT-Sum	206,000	194,947
				50021	Fac-OL-Fall&Spr	110,000	144,828
				50022	Fac-OL-Sum	5,275	5,275
				50032	Fac-FT Rel-Sum	20,000	20,887
				50041	Fac-Adj-Fall&Spr	45,000	36,073
				50042	Fac-Subs	720	720
				50051	Fac-Adj-Sum	15,000	6,954
			Food Beverage	55122	Food & Beverage	200	150
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	7,542	8,292
				55113	Postage	160	160
				55114	Duplicating	301	301
			Travel & Professional Development	55108	Travel	1,500	1,500
			Utilities & Telephone	55503	Telephone	3,015	3,015

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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget
<b>Exec VP &amp; Chief Academic Officer</b>	<b>Computer Science Total</b>					<b>1,243,430</b>	<b>1,231,174</b>
	<b>Cosmetology</b>	125030	<b>Computer Software, Hardware, License &amp; Service</b>	55031	Site License Fees	234	234
			<b>Faculty Salaries</b>	50011	Fac-FT-Fall&Spr	269,020	262,534
				50012	Fac-FT-Sum	89,000	91,657
				50021	Fac-OL-Fall&Spr	50,000	55,507
				50022	Fac-OL-Sum	29,365	27,766
				50041	Fac-Adj-Fall&Spr	20,000	22,501
				50042	Fac-Subs	4,357	5,357
				50051	Fac-Adj-Sum	4,200	-
			<b>Food Beverage</b>	55122	Food & Beverage	350	350
			<b>Non Exempt Salaries</b>	50221	Non-Ex-PT	3,500	3,285
			<b>Physical Facilities Main &amp; Repairs</b>	55104	Repairs & Maintenance	500	500
			<b>Supplies, Postage, Dupl,Copier Rental</b>	53101	Instructional Supplies	25,400	25,400
				55113	Postage	64	64
				55114	Duplicating	232	232
			<b>Travel &amp; Professional Development</b>	55108	Travel	1,500	1,500
			<b>Utilities &amp; Telephone</b>	55503	Telephone	445	445
	<b>Cosmetology Total</b>					<b>498,167</b>	<b>497,332</b>
	<b>Court Reporting</b>	122020	<b>Faculty Salaries</b>	50011	Fac-FT-Fall&Spr	163,171	157,685
				50012	Fac-FT-Sum	26,280	39,069
				50021	Fac-OL-Fall&Spr	24,186	3,550
				50022	Fac-OL-Sum	9,949	5,880
			<b>Food Beverage</b>	55122	Food & Beverage	100	100
			<b>Membership &amp; Dues</b>	55401	Memberships & Dues	-	702
			<b>Supplies, Postage, Dupl,Copier Rental</b>	53101	Instructional Supplies	1,036	1,036
				55113	Postage	25	25
				55114	Duplicating	800	1,300
			<b>Utilities &amp; Telephone</b>	55503	Telephone	281	281
	<b>Court Reporting Total</b>					<b>225,828</b>	<b>209,628</b>
	<b>Criminal Justice</b>	128010	<b>Faculty Salaries</b>	50011	Fac-FT-Fall&Spr	130,092	77,076
				50012	Fac-FT-Sum	46,000	44,398
				50021	Fac-OL-Fall&Spr	28,000	24,278
				50022	Fac-OL-Sum	7,500	5,628
				50041	Fac-Adj-Fall&Spr	608	608
			<b>Supplies, Postage, Dupl,Copier Rental</b>	53101	Instructional Supplies	800	800
				55113	Postage	8	8
				55114	Duplicating	234	234
			<b>Travel &amp; Professional Development</b>	55108	Travel	2,000	2,000
	<b>Criminal Justice Total</b>					<b>215,242</b>	<b>155,030</b>
	<b>Culinary Arts</b>	125080	<b>Consultants &amp; Contract Labor</b>	55014	Consultants	2,000	2,000
			<b>Faculty Salaries</b>	50011	Fac-FT-Fall&Spr	115,985	109,123
				50021	Fac-OL-Fall&Spr	7,800	5,408
				50041	Fac-Adj-Fall&Spr	12,000	18,470
				50042	Fac-Subs	1,000	27
			<b>Membership &amp; Dues</b>	55401	Memberships & Dues	900	900
			<b>Non Exempt Salaries</b>	50221	Non-Ex-PT	8,000	12,000
				50245	Lab Assist	6,000	6,933
			<b>Physical Facilities Main &amp; Repairs</b>	55104	Repairs & Maintenance	4,750	5,000

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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget
Exec VP & Chief Academic Officer	Culinary Arts	125080	Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	53,929	53,929
				55114	Duplicating	271	271
			Travel & Professional Development	55108	Travel	1,500	1,500
			Utilities & Telephone	55503	Telephone	211	211
			<b>Culinary Arts Total</b>				
Dean of Arts & Sciences	310000	Consultants & Contract Labor	55014	Consultants	1,000	1,000	
		Exempt Salaries	50102	Ex Salry Reg	133,466	179,349	
		Food Beverage	55122	Food & Beverage	510	-	
		Membership & Dues	55401	Memberships & Dues	880	880	
		Non Exempt Salaries	50211	Non-Ex-FT	41,859	41,049	
			50212	Non-Ex-FT OT	589	589	
			50221	Non-Ex-PT	25,000	25,000	
		Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	5,290	5,800	
			55113	Postage	23	23	
			55114	Duplicating	252	252	
			55201	Copier Rental	1,118	1,118	
		Travel & Professional Development	55108	Travel	5,030	5,030	
		Utilities & Telephone	55503	Telephone	1,203	1,203	
<b>Dean of Arts &amp; Sciences Total</b>					<b>216,220</b>	<b>261,293</b>	
Dean of Bus/Industrial/Tech ED	350000	Exempt Salaries	50102	Ex Salry Reg	130,926	128,359	
		Food Beverage	55122	Food & Beverage	400	-	
		Non Exempt Salaries	50211	Non-Ex-FT	41,011	-	
			50212	Non-Ex-FT OT	3,329	3,329	
			50221	Non-Ex-PT	21,895	-	
			50223	Non-Ex-SA	5,241	-	
			50244	Non-Ex-Other	15,000	-	
		Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	3,000	-	
			55113	Postage	50	-	
		Travel & Professional Development	55108	Travel	2,000	2,000	
		Utilities & Telephone	55503	Telephone	200	-	
<b>Dean of Bus/Industrial/Tech ED Total</b>					<b>223,052</b>	<b>133,688</b>	
Dean of Health, Science, Prof Ed	320000	Computer Software, Hardware, License & Service	55101	Computer Service	2,500	2,500	
		Equipment	54001	< 5,000 Equip Not Cap INVT	760	-	
		Exempt Salaries	50102	Ex Salry Reg	269,619	215,950	
		Food Beverage	55122	Food & Beverage	123	-	
		Membership & Dues	55401	Memberships & Dues	300	100	
		Non Exempt Salaries	50211	Non-Ex-FT	74,192	112,969	
			50212	Non-Ex-FT OT	316	316	
			50221	Non-Ex-PT	-	1,000	
		Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	967	1,100	
			55113	Postage	52	52	
			55114	Duplicating	150	150	
			55201	Copier Rental	6,962	6,500	
Travel & Professional Development	55108	Travel	3,200	3,200			
Utilities & Telephone	55503	Telephone	2,566	2,566			
<b>Dean of Health, Science, Prof Ed Total</b>					<b>361,707</b>	<b>346,403</b>	
Dean of Learning Resources	340000	Miscellaneous	55109	Other General Expense	3,500	-	
		Travel & Professional Development	55052	Professional Development	2,500	-	

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By Object Department

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget
Exec VP & Chief Academic Officer	Dean of Learning Resources	340000	Travel & Professional Development	55108	Travel	8,000	-
	<b>Dean of Learning Resources Total</b>					<b>14,000</b>	-
	Dental Assisting	124010	Accreditation	55020	Accreditation Expense	1,816	2,000
			Computer Software, Hardware, License & Service	55101	Computer Service	1,000	1,000
			Faculty Salaries	50011	Fac-FT-Fall&Spr	154,000	147,137
				50012	Fac-FT-Sum	30,060	30,060
				50021	Fac-OL-Fall&Spr	6,180	6,180
				50042	Fac-Subs	650	650
				50051	Fac-Adj-Sum	800	800
				50053	Fac-Asst Instr	101,645	98,816
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	23,000	25,000
				55114	Duplicating	800	800
			Travel & Professional Development	55108	Travel	900	900
			Utilities & Telephone	55503	Telephone	350	350
	<b>Dental Assisting Total</b>					<b>321,201</b>	<b>313,693</b>
	Dental Hygiene	124040	Accreditation	55020	Accreditation Expense	1,890	1,890
			Computer Software, Hardware, License & Service	55101	Computer Service	1,000	1,000
			Faculty Salaries	50011	Fac-FT-Fall&Spr	267,721	199,150
				50021	Fac-OL-Fall&Spr	17,485	17,485
				50032	Fac-FT Rel-Sum	2,650	2,650
				50041	Fac-Adj-Fall&Spr	77,259	77,259
				50042	Fac-Subs	2,120	2,120
				50051	Fac-Adj-Sum	1,419	1,419
				50053	Fac-Asst Instr	99,987	105,055
				50055	Fac-Stipend	1,200	1,200
			Food Beverage	55122	Food & Beverage	700	700
			Physical Facilities Main & Repairs	55104	Repairs & Maintenance	10,000	6,200
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	34,000	19,305
				55113	Postage	60	60
				55114	Duplicating	2,428	2,428
			Travel & Professional Development	55108	Travel	1,100	1,100
			Utilities & Telephone	55503	Telephone	434	434
	<b>Dental Hygiene Total</b>					<b>521,453</b>	<b>439,455</b>
	Diag Med Sonography	124020	Accreditation	55020	Accreditation Expense	808	808
			Computer Software, Hardware, License & Service	55101	Computer Service	1,000	1,000
			Faculty Salaries	50011	Fac-FT-Fall&Spr	126,303	121,092
				50012	Fac-FT-Sum	36,576	36,576
				50022	Fac-OL-Sum	2,505	2,505
				50032	Fac-FT Rel-Sum	4,552	4,552
				50041	Fac-Adj-Fall&Spr	2,127	2,127
				50051	Fac-Adj-Sum	1,260	1,260
			Food Beverage	55122	Food & Beverage	350	350
			Physical Facilities Main & Repairs	55104	Repairs & Maintenance	1,300	2,800
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	1,750	2,000
				55114	Duplicating	150	350
			Travel & Professional Development	55108	Travel	1,400	1,400
			Utilities & Telephone	55503	Telephone	200	200
	<b>Diag Med Sonography Total</b>					<b>180,281</b>	<b>177,020</b>

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By Object Department

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget		
Exec VP & Chief Academic Officer	Diesel	126050	Equipment	54101	Equipment Capitalized	56,500	48,000		
			Faculty Salaries	50011	Fac-FT-Fall&Spr	131,465	127,807		
				50012	Fac-FT-Sum	41,447	41,447		
				50021	Fac-OL-Fall&Spr	47,650	47,650		
				50022	Fac-OL-Sum	19,863	20,492		
				50032	Fac-FT Rel-Sum	-	2,450		
				50042	Fac-Subs	479	479		
			Physical Facilities Main & Repairs	55104	Repairs & Maintenance	1,700	1,000		
				55105	Fuel/Oil	2,000	2,000		
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	31,500	40,000		
			Travel & Professional Development	55108	Travel	3,600	3,600		
			Utilities & Telephone	55503	Telephone	347	347		
			<b>Diesel Total</b>					<b>336,551</b>	<b>335,272</b>
			Dir Env,Health,Safe&Risk	520050	Consultants & Contract Labor	55082	Contract Labor	30,000	30,000
					Equipment	54180	Vehicles	-	33,000
Exempt Salaries	50102	Ex Salary Reg			193,031	191,291			
Miscellaneous	55109	Other General Expense			30,000	30,000			
Non Exempt Salaries	50211	Non-Ex-FT			37,531	36,786			
	50221	Non-Ex-PT			42,603	17,040			
Physical Facilities Main & Repairs	55070	Disposal Medical Waste			9,000	9,000			
	55073	Hazardous Waste			53,000	53,000			
	55104	Repairs & Maintenance			35,000	35,000			
	55105	Fuel/Oil			2,000	2,000			
Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies			6,000	6,000			
	53003	Supplies - Other			16,000	16,000			
	55113	Postage			150	150			
	55114	Duplicating			2,500	2,500			
Travel & Professional Development	55108	Travel			4,000	4,000			
Utilities & Telephone	55503	Telephone	3,600	3,600					
<b>Dir Env,Health,Safe&amp;Risk Total</b>					<b>464,415</b>	<b>469,367</b>			
Drama	111020	Consultants & Contract Labor	55082	Contract Labor	8,400	8,400			
		Faculty Salaries	50011	Fac-FT-Fall&Spr	314,759	307,444			
			50012	Fac-FT-Sum	43,488	42,400			
			50021	Fac-OL-Fall&Spr	26,227	15,767			
			50022	Fac-OL-Sum	2,940	5,520			
			50041	Fac-Adj-Fall&Spr	14,560	12,190			
			50051	Fac-Adj-Sum	3,200	3,186			
			50053	Fac-Asst Instr	48,750	47,750			
		Miscellaneous	55084	Copyrights & Royalties	4,000	4,000			
			55202	Rent Expense	5,713	5,713			
		Non Exempt Salaries	50223	Non-Ex-SA	20,000	21,866			
		Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	50,164	50,164			
			55114	Duplicating	2,154	2,154			
		Travel & Professional Development	55108	Travel	3,115	3,115			
		Utilities & Telephone	55503	Telephone	984	984			
<b>Drama Total</b>					<b>548,454</b>	<b>530,653</b>			
Drama at Del Mar	530204	Miscellaneous	55117	Drama at DMC	10,300	10,300			
<b>Drama at Del Mar Total</b>					<b>10,300</b>	<b>10,300</b>			

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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget
Exec VP & Chief Academic Officer	Dual Credit Classes	530202	Non Exempt Salaries	50211	Non-Ex-FT	46,951	46,041
				50212	Non-Ex-FT OT	2,726	2,726
	<b>Dual Credit Classes Total</b>					<b>49,677</b>	<b>48,767</b>
	Early College Prgms	530070	Exempt Salaries	50102	Ex Salry Reg	302,264	296,338
	<b>Early College Prgms Total</b>					<b>302,264</b>	<b>296,338</b>
	Echocardiography	124060	Accreditation	55020	Accreditation Expense	808	808
			Computer Software, Hardware, License & Service	55101	Computer Service	1,000	1,000
			Faculty Salaries	50011	Fac-FT-Fall&Spr	78,904	77,076
				50012	Fac-FT-Sum	21,734	21,734
				50021	Fac-OL-Fall&Spr	2,649	2,649
				50022	Fac-OL-Sum	1,680	1,680
				50032	Fac-FT Rel-Sum	5,732	5,732
			Food Beverage	55122	Food & Beverage	200	200
			Physical Facilities Main & Repairs	55104	Repairs & Maintenance	250	500
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	2,000	2,000
				55114	Duplicating	100	100
			Travel & Professional Development	55108	Travel	800	800
			Utilities & Telephone	55503	Telephone	200	200
	<b>Echocardiography Total</b>					<b>116,057</b>	<b>114,479</b>
	Education	125020	Faculty Salaries	50011	Fac-FT-Fall&Spr	65,679	60,645
				50012	Fac-FT-Sum	10,000	13,684
				50021	Fac-OL-Fall&Spr	4,500	4,562
				50022	Fac-OL-Sum	840	840
				50042	Fac-Subs	200	-
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	500	500
				55114	Duplicating	100	100
			Travel & Professional Development	55108	Travel	1,500	1,500
	<b>Education Total</b>					<b>83,319</b>	<b>81,831</b>
	E-Learning	342020	Equipment	54003	< 5,000 Software Not Cap	665	665
			Exempt Salaries	50102	Ex Salry Reg	186,942	184,551
			Faculty Salaries	50032	Fac-FT Rel-Sum	28,900	28,900
			Food Beverage	55122	Food & Beverage	200	200
			Membership & Dues	55401	Memberships & Dues	3,500	3,500
			Miscellaneous	55109	Other General Expense	1,001	1,001
			Non Exempt Salaries	50221	Non-Ex-PT	8,281	8,281
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	1,500	1,500
				55113	Postage	200	200
				55114	Duplicating	200	200
				55201	Copier Rental	500	500
			Travel & Professional Development	55052	Professional Development	400	408
				55108	Travel	3,000	3,000
			Utilities & Telephone	55503	Telephone	1,000	1,000
	<b>E-Learning Total</b>					<b>236,289</b>	<b>233,906</b>
	Elec & Comm Srvcs	123030	Computer Software, Hardware, License & Service	55101	Computer Service	500	500
			Faculty Salaries	50011	Fac-FT-Fall&Spr	136,249	133,421
				50012	Fac-FT-Sum	23,692	23,692
				50021	Fac-OL-Fall&Spr	5,408	5,408

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Exec VP & Chief Academic Officer	Elec & Comm Svcs	123030	Faculty Salaries	50032	Fac-FT Rel-Sum	1,298	1,298
			Membership & Dues	55401	Memberships & Dues	643	643
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	10,000	10,000
			Utilities & Telephone	55503	Telephone	140	140
			<b>Elec &amp; Comm Svcs Total</b>				
	<b>EMT/Parademic</b>	<b>128060</b>	<b>Accreditation</b>	<b>55020</b>	<b>Accreditation Expense</b>	<b>4,000</b>	<b>4,000</b>
			Computer Software, Hardware, License & Service	55032	Software Desk Lic Fees	2,000	2,000
			Consultants & Contract Labor	55014	Consultants	2,000	2,000
				55082	Contract Labor	5,000	5,000
			Faculty Salaries	50011	Fac-FT-Fall&Spr	216,907	207,881
				50012	Fac-FT-Sum	48,000	44,183
				50021	Fac-OL-Fall&Spr	58,000	56,169
				50022	Fac-OL-Sum	24,000	21,144
				50032	Fac-FT Rel-Sum	22,000	20,287
				50041	Fac-Adj-Fall&Spr	215,000	210,455
				50051	Fac-Adj-Sum	46,000	44,363
			Non Exempt Salaries	50223	Non-Ex-SA	2,500	4,000
			Physical Facilities Main & Repairs	55104	Repairs & Maintenance	1,000	1,000
				55105	Fuel/Oil	66	66
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	1,000	1,000
				53101	Instructional Supplies	30,000	30,000
				55113	Postage	60	60
				55114	Duplicating	900	900
			Travel & Professional Development	55108	Travel	2,000	2,000
			Utilities & Telephone	55503	Telephone	730	730
	<b>EMT/Parademic Total</b>					<b>681,163</b>	<b>657,238</b>
	<b>Engineering</b>	<b>123040</b>	<b>Faculty Salaries</b>	<b>50011</b>	<b>Fac-FT-Fall&amp;Spr</b>	<b>59,675</b>	<b>166,168</b>
				50021	Fac-OL-Fall&Spr	5,243	5,243
				50032	Fac-FT Rel-Sum	21,030	21,030
				50041	Fac-Adj-Fall&Spr	4,820	4,820
			Food Beverage	55122	Food & Beverage	100	100
			Non Exempt Salaries	50221	Non-Ex-PT	10,000	9,157
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	4,744	4,744
			Travel & Professional Development	55108	Travel	1,000	1,000
	<b>Engineering Total</b>					<b>106,612</b>	<b>212,262</b>
	<b>English &amp; Phil</b>	<b>113010</b>	<b>Computer Software, Hardware, License &amp; Service</b>	<b>55101</b>	<b>Computer Service</b>	<b>2,500</b>	<b>2,500</b>
			Faculty Salaries	50011	Fac-FT-Fall&Spr	1,693,188	1,692,634
				50012	Fac-FT-Sum	279,755	279,755
				50021	Fac-OL-Fall&Spr	90,674	90,674
				50022	Fac-OL-Sum	4,078	4,078
				50032	Fac-FT Rel-Sum	17,127	17,127
				50041	Fac-Adj-Fall&Spr	240,978	240,978
				50042	Fac-Subs	1,955	1,955
				50051	Fac-Adj-Sum	10,212	10,212
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	10,546	10,546
				55114	Duplicating	1,376	1,376
				55201	Copier Rental	5,956	5,956
			Travel & Professional Development	55108	Travel	2,325	2,325
			Utilities & Telephone	55503	Telephone	3,596	3,596

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<b>Exec VP &amp; Chief Academic Officer</b>	<b>English &amp; Phil Total</b>					<b>2,364,266</b>	<b>2,363,712</b>
	<b>ESOL</b>	112050	<b>Computer Software, Hardware, License &amp; Service</b>	55101	Computer Service	700	700
			<b>Faculty Salaries</b>	50011	Fac-FT-Fall&Spr	56,908	52,675
				50021	Fac-OL-Fall&Spr	4,375	7,357
				50041	Fac-Adj-Fall&Spr	10,500	18,604
				50055	Fac-Stipend	300	365
			<b>Non Exempt Salaries</b>	50221	Non-Ex-PT	13,607	13,607
				50245	Lab Assist	13,376	12,997
			<b>Supplies, Postage, Dupl,Copier Rental</b>	53101	Instructional Supplies	2,400	2,400
				55114	Duplicating	137	137
			<b>Utilities &amp; Telephone</b>	55503	Telephone	250	250
	<b>ESOL Total</b>					<b>102,553</b>	<b>109,092</b>
	<b>Exec VP &amp; Chief Academic Officer</b>	530000	<b>Computer Software, Hardware, License &amp; Service</b>	55101	Computer Service	1,000	1,000
			<b>Exempt Salaries</b>	50102	Ex Salry Reg	257,609	245,809
			<b>Faculty Salaries</b>	50055	Fac-Stipend	6,113	6,113
			<b>Food Beverage</b>	55122	Food & Beverage	2,500	2,500
			<b>Miscellaneous</b>	55109	Other General Expense	1,000	1,500
			<b>Non Exempt Salaries</b>	50211	Non-Ex-FT	46,039	41,049
				50212	Non-Ex-FT OT	341	341
			<b>Supplies, Postage, Dupl,Copier Rental</b>	53001	Office Supplies	3,000	3,000
				55113	Postage	250	250
				55114	Duplicating	800	800
				55201	Copier Rental	495	495
			<b>Travel &amp; Professional Development</b>	55052	Professional Development	500	500
				55108	Travel	7,000	10,000
			<b>Utilities &amp; Telephone</b>	55503	Telephone	1,534	1,534
	<b>Exec VP &amp; Chief Academic Officer Total</b>					<b>328,181</b>	<b>314,891</b>
	<b>Fac Coord Assessment</b>	530020	<b>Faculty Salaries</b>	50032	Fac-FT Rel-Sum	8,637	8,637
				50055	Fac-Stipend	15,000	15,000
			<b>Supplies, Postage, Dupl,Copier Rental</b>	53101	Instructional Supplies	300	300
				55114	Duplicating	200	200
	<b>Fac Coord Assessment Total</b>					<b>24,137</b>	<b>24,137</b>
	<b>Fac Coord Develop Ed</b>	530040	<b>Consultants &amp; Contract Labor</b>	55082	Contract Labor	1,000	1,000
			<b>Faculty Salaries</b>	50032	Fac-FT Rel-Sum	10,699	-
			<b>Supplies, Postage, Dupl,Copier Rental</b>	53101	Instructional Supplies	150	150
				55114	Duplicating	76	76
			<b>Travel &amp; Professional Development</b>	55108	Travel	3,970	3,970
	<b>Fac Coord Develop Ed Total</b>					<b>15,895</b>	<b>5,196</b>
	<b>Fac Coord QEP</b>	530030	<b>Consultants &amp; Contract Labor</b>	55014	Consultants	4,500	4,500
			<b>Faculty Salaries</b>	50032	Fac-FT Rel-Sum	11,000	10,617
				50055	Fac-Stipend	12,500	12,500
			<b>Non Exempt Salaries</b>	50223	Non-Ex-SA	14,000	14,000
			<b>Supplies, Postage, Dupl,Copier Rental</b>	53001	Office Supplies	284	284
				53101	Instructional Supplies	1,139	1,139
				55114	Duplicating	455	455
			<b>Travel &amp; Professional Development</b>	55108	Travel	1,225	1,225
	<b>Fac Coord QEP Total</b>					<b>45,103</b>	<b>44,720</b>



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<b>Exec VP &amp; Chief Academic Officer</b>							
	Fac Coord Supp Instr	530050	Faculty Salaries	50032	Fac-FT Rel-Sum	10,637	-
			Food Beverage	55122	Food & Beverage	-	600
			Non Exempt Salaries	50221	Non-Ex-PT	24,126	24,126
				50223	Non-Ex-SA	60,000	63,211
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	600	600
				53101	Instructional Supplies	400	400
				55114	Duplicating	400	400
			Travel & Professional Development	55108	Travel	4,500	4,500
	<b>Fac Coord Supp Instr Total</b>					<b>100,663</b>	<b>93,837</b>
	Fine Arts Gen Srvs	530200	Travel & Professional Development	55108	Travel	14,703	14,703
	<b>Fine Arts Gen Srvs Total</b>					<b>14,703</b>	<b>14,703</b>
	Fire Sci/ Fire Acad	128040	Computer Software, Hardware, License & Service	55101	Computer Service	1,000	1,000
			Faculty Salaries	50011	Fac-FT-Fall&Spr	95,333	69,921
				50012	Fac-FT-Sum	34,000	32,142
				50021	Fac-OL-Fall&Spr	16,000	14,163
				50022	Fac-OL-Sum	3,500	2,294
				50032	Fac-FT Rel-Sum	9,500	8,630
				50041	Fac-Adj-Fall&Spr	120,000	115,109
				50051	Fac-Adj-Sum	10,000	8,886
				50053	Fac-Asst Instr	67,983	49,408
			Membership & Dues	55401	Memberships & Dues	199	199
			Non Exempt Salaries	50223	Non-Ex-SA	2,500	2,410
			Physical Facilities Main & Repairs	55104	Repairs & Maintenance	15,000	15,000
				55105	Fuel/Oil	787	787
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	1,000	1,000
				53101	Instructional Supplies	25,000	30,000
				55114	Duplicating	500	500
			Travel & Professional Development	55108	Travel	2,000	2,000
			Utilities & Telephone	55503	Telephone	174	174
	<b>Fire Sci/ Fire Acad Total</b>					<b>404,476</b>	<b>353,623</b>
	Freshman Seminar	112060	Faculty Salaries	50011	Fac-FT-Fall&Spr	56,908	52,675
				50012	Fac-FT-Sum	11,763	7,593
				50021	Fac-OL-Fall&Spr	3,500	920
				50041	Fac-Adj-Fall&Spr	31,788	28,348
				50051	Fac-Adj-Sum	1,755	1,313
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	400	400
				55114	Duplicating	130	130
			Utilities & Telephone	55503	Telephone	75	75
	<b>Freshman Seminar Total</b>					<b>106,319</b>	<b>91,454</b>
	Geography	118010	Faculty Salaries	50011	Fac-FT-Fall&Spr	-	58,802
				50041	Fac-Adj-Fall&Spr	10,631	10,631
				50051	Fac-Adj-Sum	1,313	1,313
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	1,500	1,500
				55114	Duplicating	5	5
			Utilities & Telephone	55503	Telephone	60	60
	<b>Geography Total</b>					<b>13,509</b>	<b>72,311</b>

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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget			
Exec VP & Chief Academic Officer	Geology	117040	Faculty Salaries	50011	Fac-FT-Fall&Spr	213,891	208,404			
				50012	Fac-FT-Sum	18,800	29,449			
				50021	Fac-OL-Fall&Spr	12,180	11,220			
				50042	Fac-Subs	100	-			
				55104	Physical Facilities Main & Repairs	1,500	1,500			
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	3,500	5,500			
				55114	Duplicating	2,100	2,100			
				55108	Travel & Professional Development	1,100	1,100			
				55503	Utilities & Telephone	250	250			
					<b>Geology Total</b>		<b>253,421</b>	<b>259,523</b>		
			Health Info Tech	121010	Accreditation	55020	Accreditation Expense	2,750	2,500	
						55101	Computer Software, Hardware, License & Service	1,000	1,000	
						Faculty Salaries	50011	Fac-FT-Fall&Spr	78,045	76,216
							50012	Fac-FT-Sum	19,234	19,234
							50021	Fac-OL-Fall&Spr	11,389	11,389
50022	Fac-OL-Sum	1,456			1,456					
Food Beverage	50032	Fac-FT Rel-Sum			5,073	5,073				
	50041	Fac-Adj-Fall&Spr			12,537	12,537				
	50051	Fac-Adj-Sum			7,875	7,875				
	55122	Food & Beverage			250	500				
	Supplies, Postage, Dupl,Copier Rental	53101			Instructional Supplies	1,200	1,860			
55114		Duplicating			25	25				
55108		Travel & Professional Development			900	900				
55503		Utilities & Telephone			192	192				
		<b>Health Info Tech Total</b>				<b>141,926</b>	<b>140,757</b>			
Health Sci Credit	127020	Computer Software, Hardware, License & Service	55101	Computer Service	-	500				
			50011	Fac-FT-Fall&Spr	143,499	-				
		Faculty Salaries	50012	Fac-FT-Sum	-	7,313				
			50021	Fac-OL-Fall&Spr	-	7,063				
			Supplies, Postage, Dupl,Copier Rental	55114	Duplicating	-	300			
				55108	Travel & Professional Development	-	1,200			
				<b>Health Sci Credit Total</b>		<b>143,499</b>	<b>16,376</b>			
History	118030	Faculty Salaries	50011	Fac-FT-Fall&Spr	683,674	718,443				
			50012	Fac-FT-Sum	128,198	128,198				
			50021	Fac-OL-Fall&Spr	67,315	67,315				
			50022	Fac-OL-Sum	9,765	9,765				
			50041	Fac-Adj-Fall&Spr	51,159	51,159				
			55122	Food & Beverage	-	300				
		Miscellaneous	55017	Guest Lecturer	-	1,500				
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	800	800			
				55114	Duplicating	483	483			
		Travel & Professional Development	55108	Travel	1,500	1,500				
			55503	Utilities & Telephone	500	500				
				<b>History Total</b>		<b>943,394</b>	<b>979,963</b>			
			HPRS Program	121090	Computer Software, Hardware, License & Service	55101	Computer Service	500	-	
50012	Fac-FT-Sum	39,654				32,341				
Faculty Salaries	50021	Fac-OL-Fall&Spr			7,063	-				
	50022	Fac-OL-Sum			1,969	1,969				

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Exec VP & Chief Academic Officer	HPRS Program	121090	Faculty Salaries	50041	Fac-Adj-Fall&Spr	7,416	7,416			
				50042	Fac-Subs	337	337			
				50051	Fac-Adj-Sum	1,663	1,663			
						Supplies, Postage, Dupl,Copier Rental				
						53101	Instructional Supplies	3,000	-	
						53102	Testing Supplies	30,000	-	
						55114	Duplicating	300	-	
						Travel & Professional Development				
						55108	Travel	1,000	-	
				<b>HPRS Program Total</b>				<b>92,902</b>	<b>43,726</b>	
				Humanities	116020	Faculty Salaries	50011	Fac-FT-Fall&Spr	171,665	168,007
							50012	Fac-FT-Sum	15,346	15,346
				50021	Fac-OL-Fall&Spr	8,000	6,301			
				50041	Fac-Adj-Fall&Spr	5,250	3,544			
			Supplies, Postage, Dupl,Copier Rental							
			53101	Instructional Supplies	300	300				
			Travel & Professional Development							
			55108	Travel	1,000	1,000				
				55503	Telephone	70	70			
	<b>Humanities Total</b>				<b>201,631</b>	<b>194,568</b>				
	Indust Machining	129050	Faculty Salaries	50011	Fac-FT-Fall&Spr	111,862	105,801			
				50012	Fac-FT-Sum	35,267	33,945			
				50021	Fac-OL-Fall&Spr	47,686	47,686			
				50022	Fac-OL-Sum	8,467	8,467			
				50032	Fac-FT Rel-Sum	3,587	3,587			
				50041	Fac-Adj-Fall&Spr	21,062	30,049			
				50042	Fac-Subs	750	750			
				50051	Fac-Adj-Sum	4,848	4,848			
			Supplies, Postage, Dupl,Copier Rental							
			53101	Instructional Supplies	40,000	40,000				
			Travel & Professional Development							
			55108	Travel	500	-				
			Utilities & Telephone							
			55503	Telephone	140	140				
	<b>Indust Machining Total</b>				<b>274,169</b>	<b>275,273</b>				
	Innovative Travel and Grants	530052	Travel & Professional Development	55052	Professional Development	75,000	75,000			
	<b>Innovative Travel and Grants Total</b>				<b>75,000</b>	<b>75,000</b>				
	Instit Effectiveness Assessmen	530086	Consultants & Contract Labor	55014	Consultants	100	100			
			Exempt Salaries	50102	Ex Salry Reg	158,441	95,542			
			Membership & Dues	55401	Memberships & Dues	3,000	-			
			Supplies, Postage, Dupl,Copier Rental							
			53001	Office Supplies	1,100	600				
				55113	Postage	100	100			
				55114	Duplicating	200	200			
			Travel & Professional Development							
			55108	Travel	3,500	3,500				
				55503	Telephone	300	300			
	<b>Instit Effectiveness Assessmen Total</b>				<b>166,741</b>	<b>100,342</b>				
	Interpreter Prep Pgm	125040	Faculty Salaries	50011	Fac-FT-Fall&Spr	145,831	141,466			
				50012	Fac-FT-Sum	10,000	12,680			
				50021	Fac-OL-Fall&Spr	2,296	2,296			
				50041	Fac-Adj-Fall&Spr	16,000	11,243			
				50042	Fac-Subs	2,000	2,197			
				50051	Fac-Adj-Sum	560	560			
			Food Beverage							
			55122	Food & Beverage	100	-				
			Non Exempt Salaries							
			50244	Non-Ex-Other	8,225	8,225				

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Exec VP & Chief Academic Officer	Interpreter Prep Pgm	125040	Special Pop Interpreter	55021	Special POP Interpreter	11,397	11,397		
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	400	500		
				55114	Duplicating	150	150		
			Travel & Professional Development	55108	Travel	1,500	1,500		
			Utilities & Telephone	55503	Telephone	151	151		
			<b>Interpreter Prep Pgm Total</b>					<b>198,610</b>	<b>192,365</b>
			Journalism	112040	Faculty Salaries	50011	Fac-FT-Fall&Spr	67,412	65,584
						50012	Fac-FT-Sum	8,540	8,540
						50021	Fac-OL-Fall&Spr	26,233	15,672
					Membership & Dues	55401	Memberships & Dues	733	733
Non Exempt Salaries	50223	Non-Ex-SA			13,920	14,000			
Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies			1,246	1,246			
	55113	Postage			250	250			
	55114	Duplicating			90	90			
	55201	Copier Rental			943	943			
Travel & Professional Development	55108	Travel			5,270	5,272			
Utilities & Telephone	55503	Telephone	300	300					
<b>Journalism Total</b>					<b>124,937</b>	<b>112,630</b>			
Kine,Hlth & Rec	114010	Faculty Salaries	50011	Fac-FT-Fall&Spr	594,074	580,746			
			50012	Fac-FT-Sum	84,572	84,572			
			50021	Fac-OL-Fall&Spr	28,324	28,324			
			50022	Fac-OL-Sum	2,930	2,930			
			50032	Fac-FT Rel-Sum	3,812	3,812			
			50041	Fac-Adj-Fall&Spr	6,525	10,525			
			50042	Fac-Subs	142	142			
			50051	Fac-Adj-Sum	2,170	2,170			
		Miscellaneous	55017	Guest Lecturer	500	500			
		Non Exempt Salaries	50221	Non-Ex-PT	2,000	350			
			50223	Non-Ex-SA	4,000	4,000			
		Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	700	700			
			53003	Supplies - Other	3,000	3,000			
			53101	Instructional Supplies	10,775	10,775			
			55114	Duplicating	675	675			
			55201	Copier Rental	1,225	1,225			
		Travel & Professional Development	55108	Travel	2,500	2,500			
Utilities & Telephone	55503	Telephone	501	501					
<b>Kine,Hlth &amp; Rec Total</b>					<b>748,425</b>	<b>737,447</b>			
Languages	112010	Computer Software, Hardware, License & Service	55101	Computer Service	3,000	3,000			
		Faculty Salaries	50011	Fac-FT-Fall&Spr	69,991	68,163			
			50012	Fac-FT-Sum	22,720	23,904			
			50021	Fac-OL-Fall&Spr	5,250	-			
			50022	Fac-OL-Sum	2,625	4,332			
			50041	Fac-Adj-Fall&Spr	19,950	22,856			
			50051	Fac-Adj-Sum	5,250	1,313			
		Non Exempt Salaries	50221	Non-Ex-PT	21,100	21,100			
			50245	Lab Assist	40,000	38,888			
		Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	2,000	2,000			
	55114	Duplicating	131	131					
Utilities & Telephone	55503	Telephone	100	100					

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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget
Exec VP & Chief Academic Officer	<b>Languages Total</b>					<b>192,117</b>	<b>185,787</b>
	<b>Legal Professions</b>	122080	<b>Faculty Salaries</b>	50011	Fac-FT-Fall&Spr	69,287	67,459
				50012	Fac-FT-Sum	5,622	4,983
				50021	Fac-OL-Fall&Spr	6,300	13,960
				50041	Fac-Adj-Fall&Spr	40,300	32,211
				50042	Fac-Subs	30	30
			<b>Food Beverage</b>	55122	Food & Beverage	250	250
			<b>Membership &amp; Dues</b>	55401	Memberships & Dues	450	450
			<b>Non Exempt Salaries</b>	50211	Non-Ex-FT	24,170	23,699
			<b>Supplies, Postage, Dupl,Copier Rental</b>	53101	Instructional Supplies	443	10,158
				55113	Postage	25	25
				55114	Duplicating	100	350
			<b>Travel &amp; Professional Development</b>	55108	Travel	2,000	2,000
			<b>Utilities &amp; Telephone</b>	55503	Telephone	281	281
	<b>Legal Professions Total</b>					<b>149,258</b>	<b>155,856</b>
	<b>Library</b>	340030	<b>Bank &amp; Collection Fees</b>	55725	Bank Expenses	800	800
			<b>Computer Software, Hardware, License &amp; Service</b>	55101	Computer Service	4,600	4,600
			<b>Equipment</b>	54101	Equipment Capitalized	-	13,261
			<b>Exempt Salaries</b>	50102	Ex Salry Reg	111,180	92,000
			<b>Faculty Salaries</b>	50011	Fac-FT-Fall&Spr	466,986	504,692
				50041	Fac-Adj-Fall&Spr	11,880	11,948
				50054	Fac-Chair Stipend	10,000	10,000
			<b>Food Beverage</b>	55122	Food & Beverage	1,000	-
			<b>Library</b>	55146	Library - Other	15,000	15,000
			<b>Membership &amp; Dues</b>	55401	Memberships & Dues	3,750	3,000
			<b>Miscellaneous</b>	55017	Guest Lecturer	1,150	1,150
			<b>Non Exempt Salaries</b>	50211	Non-Ex-FT	470,125	460,938
				50221	Non-Ex-PT	90,000	95,219
				50223	Non-Ex-SA	38,874	36,875
			<b>Physical Facilities Main &amp; Repairs</b>	55104	Repairs & Maintenance	1,000	1,000
			<b>Supplies, Postage, Dupl,Copier Rental</b>	53001	Office Supplies	21,847	19,447
				55113	Postage	6,000	6,000
				55114	Duplicating	134	134
				55201	Copier Rental	1,341	1,341
			<b>Travel &amp; Professional Development</b>	55108	Travel	4,800	5,000
			<b>Utilities &amp; Telephone</b>	55503	Telephone	5,044	5,044
	<b>Library Total</b>					<b>1,265,511</b>	<b>1,287,449</b>
	<b>Library Resource</b>	340032	<b>Equipment</b>	54202	Library Books	50,117	67,894
				54203	Library Continuation	33,601	33,601
			<b>Library</b>	55142	Library - Periodicals	43,101	43,101
				55143	Library - Repl Matls	2,000	2,000
				55145	Library - CD ROM	139,487	135,000
				55146	Library - Other	3,000	3,000
	<b>Library Resource Total</b>					<b>271,306</b>	<b>284,596</b>
	<b>Library Student</b>	340034	<b>Computer Software, Hardware, License &amp; Service</b>	55102	Maint Agree-Software	500	500
			<b>Supplies, Postage, Dupl,Copier Rental</b>	53101	Instructional Supplies	25,000	29,000
	<b>Library Student Total</b>					<b>25,500</b>	<b>29,500</b>

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Exec VP & Chief Academic Officer	Math	115010	Computer Software, Hardware, License & Service	55101	Computer Service	3,000	3,000			
			Faculty Salaries	50011	Fac-FT-Fall&Spr	1,384,438	1,349,694			
						50012	Fac-FT-Sum	422,604	410,479	
						50021	Fac-OL-Fall&Spr	255,500	217,651	
						50022	Fac-OL-Sum	15,430	13,430	
						50032	Fac-FT Rel-Sum	46,065	46,065	
						50041	Fac-Adj-Fall&Spr	366,155	366,600	
						50042	Fac-Subs	6,859	6,859	
						50051	Fac-Adj-Sum	120,000	118,313	
						50053	Fac-Asst Instr	330,448	320,303	
						Non Exempt Salaries				
							50221	Non-Ex-PT	1,210	1,210
							50223	Non-Ex-SA	10,500	15,573
							50244	Non-Ex-Other	155,676	150,043
						Supplies, Postage, Dupl,Copier Rental				
							53101	Instructional Supplies	9,838	8,838
							55114	Duplicating	2,267	2,267
						Travel & Professional Development				
							55108	Travel	800	800
						Utilities & Telephone				
				55503	Telephone	2,070	2,070			
	<b>Math Total</b>					<b>3,132,860</b>	<b>3,033,195</b>			
	Medical Assisting Program	121080	Accreditation	55020	Accreditation Expense	2,000	-			
			Equipment	54101	Equipment Capitalized	20,000	-			
			Faculty Salaries	50011	Fac-FT-Fall&Spr	48,000	-			
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	1,000	-			
	<b>Medical Assisting Program Total</b>					<b>71,000</b>	<b>-</b>			
	Medical Lab	121050	Accreditation	55020	Accreditation Expense	2,009	2,009			
			Computer Software, Hardware, License & Service	55101	Computer Service	1,000	1,000			
			Faculty Salaries	50011	Fac-FT-Fall&Spr	128,791	122,730			
				50012	Fac-FT-Sum	15,554	15,554			
				50021	Fac-OL-Fall&Spr	5,386	5,386			
				50022	Fac-OL-Sum	2,577	2,577			
				50032	Fac-FT Rel-Sum	2,413	2,413			
				50041	Fac-Adj-Fall&Spr	3,402	3,402			
				50042	Fac-Subs	192	192			
				50051	Fac-Adj-Sum	3,024	3,024			
			Food Beverage							
				55122	Food & Beverage	150	-			
			Physical Facilities Main & Repairs							
				55104	Repairs & Maintenance	2,196	2,196			
			Supplies, Postage, Dupl,Copier Rental							
				53101	Instructional Supplies	9,699	9,849			
				55114	Duplicating	652	652			
			Travel & Professional Development							
				55108	Travel	1,660	1,660			
			Utilities & Telephone							
				55503	Telephone	270	270			
	<b>Medical Lab Total</b>					<b>178,975</b>	<b>172,914</b>			
	Mental Health	125090	Faculty Salaries	50011	Fac-FT-Fall&Spr	63,118	61,289			
				50012	Fac-FT-Sum	5,000	4,454			
				50021	Fac-OL-Fall&Spr	3,050	1,104			
				50041	Fac-Adj-Fall&Spr	18,375	19,403			
				50042	Fac-Subs	200	-			
				50051	Fac-Adj-Sum	6,020	6,020			
			Food Beverage							
				55122	Food & Beverage	350	350			
			Membership & Dues							
				55401	Memberships & Dues	585	585			
			Supplies, Postage, Dupl,Copier Rental							
				53101	Instructional Supplies	750	750			

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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget	
Exec VP & Chief Academic Officer	Mental Health	125090	Supplies, Postage, Dupl,Copier Rental	55114	Duplicating	50	50	
			Travel & Professional Development	55108	Travel	1,500	1,500	
			Utilities & Telephone	55503	Telephone	103	103	
	<b>Mental Health Total</b>					<b>99,101</b>	<b>95,608</b>	
	Mgmt Development	122030	Faculty Salaries	50011	Fac-FT-Fall&Spr	216,375	244,548	
				50012	Fac-FT-Sum	27,930	52,577	
				50021	Fac-OL-Fall&Spr	21,000	31,230	
				50022	Fac-OL-Sum	3,938	2,205	
				50032	Fac-FT Rel-Sum	1,069	1,069	
				50041	Fac-Adj-Fall&Spr	40,425	29,700	
				50042	Fac-Subs	470	470	
				50051	Fac-Adj-Sum	5,250	1,313	
				Food Beverage	55122	Food & Beverage	100	100
				Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	300	567
					55113	Postage	25	25
					55114	Duplicating	100	250
				Utilities & Telephone	55503	Telephone	281	281
			<b>Mgmt Development Total</b>					<b>317,263</b>
	Music	116010	Consultants & Contract Labor	55082	Contract Labor	6,000	5,000	
			Equipment	54001	< 5,000 Equip Not Cap INVT	5,000	-	
				54101	Equipment Capitalized	10,000	-	
			Faculty Salaries	50011	Fac-FT-Fall&Spr	1,148,318	1,167,341	
				50012	Fac-FT-Sum	62,970	62,970	
				50021	Fac-OL-Fall&Spr	31,136	57,923	
				50032	Fac-FT Rel-Sum	37,829	37,829	
				50041	Fac-Adj-Fall&Spr	28,862	27,486	
				50042	Fac-Subs	5,986	5,986	
				50051	Fac-Adj-Sum	1,000	750	
				50055	Fac-Stipend	7,500	7,500	
			Library	55150	Music	10,000	10,000	
			Miscellaneous	55011	Accompanist	5,000	10,000	
				55202	Rent Expense	5,800	5,800	
			Non Exempt Salaries	50221	Non-Ex-PT	6,825	6,825	
				50223	Non-Ex-SA	3,864	3,364	
			Physical Facilities Main & Repairs	55104	Repairs & Maintenance	12,500	12,500	
			Supplies, Postage, Dupl,Copier Rental	53003	Supplies - Other	-	2,500	
				53101	Instructional Supplies	10,000	14,000	
		55113	Postage	1,500	1,500			
		55114	Duplicating	2,500	900			
		55201	Copier Rental	5,083	5,083			
	Travel & Professional Development	55052	Professional Development	5,000	5,000			
		55108	Travel	10,600	10,600			
	Utilities & Telephone	55503	Telephone	1,600	1,600			
	<b>Music Total</b>					<b>1,424,873</b>	<b>1,462,457</b>	
	Non-Destruct Testing	129060	Equipment	54101	Equipment Capitalized	10,000	-	
			Faculty Salaries	50011	Fac-FT-Fall&Spr	99,987	49,408	
				50012	Fac-FT-Sum	24,106	24,106	
				50021	Fac-OL-Fall&Spr	20,010	20,010	
				50022	Fac-OL-Sum	4,042	2,549	

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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget
Exec VP & Chief Academic Officer	Non-Destruct Testing	129060	Faculty Salaries	50041	Fac-Adj-Fall&Spr	10,000	-
				50042	Fac-Subs	500	-
				50051	Fac-Adj-Sum	2,450	2,450
					<b>Membership &amp; Dues</b>		
				55401	Memberships & Dues	500	500
				55104	Repairs & Maintenance	2,500	2,500
					<b>Physical Facilities Main &amp; Repairs</b>		
				53101	Instructional Supplies	8,000	8,000
					<b>Supplies, Postage, Dupl,Copier Rental</b>		
				55114	Duplicating	93	93
					<b>Travel &amp; Professional Development</b>		
				55108	Travel	3,000	3,000
					<b>Utilities &amp; Telephone</b>		
					<b>185,258</b>	<b>112,686</b>	
	<b>Non-Destruct Testing Total</b>						
	Nuclear Medicine	124050	Faculty Salaries	50012	Fac-FT-Sum	-	20,504
				50021	Fac-OL-Fall&Spr	-	1,325
				50022	Fac-OL-Sum	-	1,366
				50032	Fac-FT Rel-Sum	-	3,447
				50041	Fac-Adj-Fall&Spr	-	2,587
					<b>Nuclear Medicine Total</b>		
	Nursing	127010	Accreditation	55020	Accreditation Expense	3,875	7,806
				55101	Computer Service	2,000	2,000
				55014	Consultants	1,600	4,000
				55154	3rd Party Expense	10,600	-
				54001	< 5,000 Equip Not Cap INVT	8,000	8,000
				54101	Equipment Capitalized	19,000	19,000
					<b>Faculty Salaries</b>		
				50011	Fac-FT-Fall&Spr	1,814,152	1,696,004
				50012	Fac-FT-Sum	191,778	191,778
				50021	Fac-OL-Fall&Spr	189,042	189,042
				50022	Fac-OL-Sum	9,835	9,835
				50032	Fac-FT Rel-Sum	27,697	27,697
				50041	Fac-Adj-Fall&Spr	167,052	167,052
				50042	Fac-Subs	608	608
				50051	Fac-Adj-Sum	20,533	20,533
				50053	Fac-Asst Instr	45,365	-
				50055	Fac-Stipend	4,200	4,200
				55122	Food & Beverage	1,500	1,500
				55401	Memberships & Dues	3,743	2,812
				50221	Non-Ex-PT	8,500	617
				55104	Repairs & Maintenance	2,800	4,453
				53101	Instructional Supplies	18,580	18,000
				53102	Testing Supplies	409,166	241,083
55114	Duplicating	2,800	3,019				
55052	Professional Development	1,600	1,600				
55108	Travel	5,000	5,000				
55503	Telephone	2,820	2,820				
	<b>Nursing Total</b>				<b>2,971,846</b>	<b>2,628,459</b>	
	Occ Safety & Health	128050	Faculty Salaries	50011	Fac-FT-Fall&Spr	127,694	119,524
				50012	Fac-FT-Sum	28,000	25,352
				50021	Fac-OL-Fall&Spr	40,000	35,198
				50022	Fac-OL-Sum	20,000	17,833
				50041	Fac-Adj-Fall&Spr	4,000	2,658
				55104	Repairs & Maintenance	4,000	4,000



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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget	
Exec VP & Chief Academic Officer	Occ Safety & Health	128050	Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	12,000	8,000	
				55114	Duplicating	2,500	2,500	
			Utilities & Telephone	55503	Telephone	153	153	
	<b>Occ Safety &amp; Health Total</b>						<b>238,347</b>	<b>215,218</b>
	Occup Therapy	121020	Accreditation	55020	Accreditation Expense	3,760	3,760	
			Computer Software, Hardware, License & Service	55101	Computer Service	1,000	1,000	
			Faculty Salaries	50011	Fac-FT-Fall&Spr	117,320	146,618	
				50012	Fac-FT-Sum	42,693	42,693	
				50021	Fac-OL-Fall&Spr	13,331	13,331	
				50022	Fac-OL-Sum	1,252	1,252	
			50032	Fac-FT Rel-Sum	3,435	3,435		
			50041	Fac-Adj-Fall&Spr	13,607	13,607		
			50051	Fac-Adj-Sum	6,720	6,720		
Food Beverage			55122	Food & Beverage	400	400		
Physical Facilities Main & Repairs			55104	Repairs & Maintenance	380	380		
Supplies, Postage, Dupl,Copier Rental			53101	Instructional Supplies	2,208	1,643		
			55114	Duplicating	500	772		
Travel & Professional Development			55108	Travel	1,660	1,660		
Utilities & Telephone			55503	Telephone	192	192		
<b>Occup Therapy Total</b>						<b>208,458</b>	<b>237,463</b>	
Pharmacy Tech	121060	Accreditation	55020	Accreditation Expense	2,500	2,572		
		Computer Software, Hardware, License & Service	55101	Computer Service	1,000	1,000		
		Faculty Salaries	50011	Fac-FT-Fall&Spr	127,431	124,602		
			50012	Fac-FT-Sum	16,860	33,720		
			50021	Fac-OL-Fall&Spr	3,620	3,620		
			50022	Fac-OL-Sum	2,127	2,127		
			50032	Fac-FT Rel-Sum	2,187	2,597		
		Food Beverage	55122	Food & Beverage	400	400		
		Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	2,077	2,077		
			55113	Postage	42	42		
			55114	Duplicating	120	120		
		Travel & Professional Development	55108	Travel	800	1,260		
		Utilities & Telephone	55503	Telephone	149	149		
<b>Pharmacy Tech Total</b>						<b>159,313</b>	<b>174,286</b>	
Physical Therapy	121030	Accreditation	55020	Accreditation Expense	4,250	4,250		
		Computer Software, Hardware, License & Service	55101	Computer Service	1,000	1,000		
		Faculty Salaries	50011	Fac-FT-Fall&Spr	130,111	126,453		
			50012	Fac-FT-Sum	25,775	25,775		
			50021	Fac-OL-Fall&Spr	15,651	15,651		
			50022	Fac-OL-Sum	653	653		
			50032	Fac-FT Rel-Sum	1,106	1,106		
			50041	Fac-Adj-Fall&Spr	9,355	9,355		
			50042	Fac-Subs	141	141		
			50051	Fac-Adj-Sum	4,725	4,725		
			50055	Fac-Stipend	3,159	3,159		
		Food Beverage	55122	Food & Beverage	1,100	1,100		
		Physical Facilities Main & Repairs	55104	Repairs & Maintenance	1,300	1,920		
		Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	8,599	8,599		
			55114	Duplicating	750	1,438		

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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget
Exec VP & Chief Academic Officer	Physical Therapy	121030	Travel & Professional Development	55108	Travel	1,660	1,660
			Utilities & Telephone	55503	Telephone	247	247
	<b>Physical Therapy Total</b>					<b>209,582</b>	<b>207,232</b>
	Physics	115020	Computer Software, Hardware, License & Service	55101	Computer Service	500	500
			Faculty Salaries	50011	Fac-FT-Fall&Spr	70,231	89,063
				50012	Fac-FT-Sum	9,400	28,889
				50021	Fac-OL-Fall&Spr	4,410	-
				50041	Fac-Adj-Fall&Spr	8,820	-
				50042	Fac-Subs	100	-
				50051	Fac-Adj-Sum	4,400	-
			Non Exempt Salaries	50221	Non-Ex-PT	4,400	-
			Physical Facilities Main & Repairs	55104	Repairs & Maintenance	250	250
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	1,500	1,500
				55114	Duplicating	60	60
			Utilities & Telephone	55503	Telephone	110	110
	<b>Physics Total</b>					<b>104,181</b>	<b>120,372</b>
	Political Science	118050	Faculty Salaries	50011	Fac-FT-Fall&Spr	640,319	570,272
				50012	Fac-FT-Sum	110,944	110,944
				50021	Fac-OL-Fall&Spr	67,867	67,867
				50022	Fac-OL-Sum	14,308	14,308
				50032	Fac-FT Rel-Sum	705	705
				50041	Fac-Adj-Fall&Spr	83,813	83,813
				50051	Fac-Adj-Sum	5,250	5,250
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	1,000	1,000
				55114	Duplicating	574	574
			Travel & Professional Development	55108	Travel	1,000	1,000
			Utilities & Telephone	55503	Telephone	300	300
	<b>Political Science Total</b>					<b>926,080</b>	<b>856,033</b>
	Processing Tech	129070	Computer Software, Hardware, License & Service	55032	Software Desk Lic Fees	6,000	-
			Equipment	54002	< 5,000 Computer Not Cap INVT	255	-
				54102	Computers Capitalized	6,903	-
			Faculty Salaries	50011	Fac-FT-Fall&Spr	566,238	312,427
				50012	Fac-FT-Sum	83,989	83,989
				50021	Fac-OL-Fall&Spr	161,490	161,490
				50022	Fac-OL-Sum	50,154	41,380
				50032	Fac-FT Rel-Sum	17,844	17,844
				50041	Fac-Adj-Fall&Spr	42,920	6,379
				50051	Fac-Adj-Sum	21,460	1,680
			Membership & Dues	55401	Memberships & Dues	750	750
			Physical Facilities Main & Repairs	55104	Repairs & Maintenance	15,000	10,000
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	50,000	30,000
			Travel & Professional Development	55108	Travel	3,000	3,000
			Utilities & Telephone	55503	Telephone	142	142
	<b>Processing Tech Total</b>					<b>1,026,145</b>	<b>669,081</b>
	Psychology	118020	Faculty Salaries	50011	Fac-FT-Fall&Spr	456,977	446,003
				50012	Fac-FT-Sum	95,230	95,230
				50021	Fac-OL-Fall&Spr	33,106	33,106
				50022	Fac-OL-Sum	6,300	6,300

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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget				
Exec VP & Chief Academic Officer	Psychology	118020	Faculty Salaries	50041	Fac-Adj-Fall&Spr	71,163	71,163				
				50042	Fac-Subs	150	150				
				50051	Fac-Adj-Sum	5,513	5,513				
				55122	Food & Beverage	-	200				
				53101	Instructional Supplies	500	1,000				
				55114	Duplicating	396	396				
				55108	Travel	1,500	1,500				
				55503	Telephone	480	480				
				<b>Psychology Total</b>						<b>671,315</b>	<b>661,041</b>
					QEP	530030	Miscellaneous	55109	Other General Expense	267	267
	<b>QEP Total</b>					<b>267</b>	<b>267</b>				
	Radio & TV	112070	Faculty Salaries	50011	Fac-FT-Fall&Spr	85,061	83,233				
				50021	Fac-OL-Fall&Spr	5,250	5,408				
				55401	Memberships & Dues	367	367				
				50223	Non-Ex-SA	3,500	3,500				
				55104	Repairs & Maintenance	300	300				
				53101	Instructional Supplies	1,715	2,322				
				55114	Duplicating	100	100				
				55503	Telephone	300	300				
				<b>Radio &amp; TV Total</b>						<b>96,593</b>	<b>95,530</b>
					Radiology Tech	124030	Accreditation	55020	Accreditation Expense	5,000	5,000
55101	Computer Service	1,000	1,000								
50011	Fac-FT-Fall&Spr	275,707	264,006								
50012	Fac-FT-Sum	52,480	52,480								
50021	Fac-OL-Fall&Spr	11,389	11,389								
50022	Fac-OL-Sum	7,563	7,563								
50032	Fac-FT Rel-Sum	1,408	1,408								
50041	Fac-Adj-Fall&Spr	81,110	81,110								
50042	Fac-Subs	585	585								
50051	Fac-Adj-Sum	20,783	20,783								
	Food Beverage	55122	Food & Beverage	700	700						
	Physical Facilities Main & Repairs	55104	Repairs & Maintenance	3,500	5,000						
	Supplies, Postage, Dupl,Copier Rental	53003	Supplies - Other	3,687	3,687						
		53101	Instructional Supplies	4,019	4,019						
		55114	Duplicating	967	967						
	Travel & Professional Development	55108	Travel	2,600	2,600						
	Utilities & Telephone	55503	Telephone	365	365						
<b>Radiology Tech Total</b>						<b>472,863</b>	<b>462,662</b>				
	Reading	112030	Faculty Salaries	50011	Fac-FT-Fall&Spr	220,820	265,044				
				50012	Fac-FT-Sum	49,427	21,313				
				50021	Fac-OL-Fall&Spr	17,850	15,082				
				50022	Fac-OL-Sum	2,100	6,458				
				50032	Fac-FT Rel-Sum	3,819	3,819				
				50041	Fac-Adj-Fall&Spr	55,125	58,445				
				50042	Fac-Subs	200	74				
				50051	Fac-Adj-Sum	2,625	1,750				
				50053	Fac-Asst Instr	52,066	-				
				50055	Fac-Stipend	120	120				

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Exec VP & Chief Academic Officer	Reading	112030	Non Exempt Salaries	50245	Lab Assist	36,564	36,564		
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	2,900	2,900		
				55114	Duplicating	350	350		
				55503	Utilities & Telephone	400	400		
			<b>Reading Total</b>				<b>444,366</b>	<b>412,319</b>	
			Respiratory Therapy	121070	Accreditation	55020	Accreditation Expense	1,900	1,900
					Computer Software, Hardware, License & Service	55101	Computer Service	1,000	1,000
					Faculty Salaries	50011	Fac-FT-Fall&Spr	194,542	322,486
						50012	Fac-FT-Sum	39,834	39,834
						50021	Fac-OL-Fall&Spr	12,890	12,890
	50022	Fac-OL-Sum			336	336			
	50032	Fac-FT Rel-Sum			4,245	4,245			
	50041	Fac-Adj-Fall&Spr			17,009	17,009			
	50042	Fac-Subs			943	943			
Food Beverage	55122	Food & Beverage			600	600			
Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies			2,500	3,054			
	55114	Duplicating			326	326			
Travel & Professional Development	55108	Travel			1,500	2,400			
Utilities & Telephone	55503	Telephone			227	227			
<b>Respiratory Therapy Total</b>						<b>277,852</b>	<b>407,250</b>		
Restaurant Mgmt	125070	Faculty Salaries	50011	Fac-FT-Fall&Spr	66,553	64,724			
			50021	Fac-OL-Fall&Spr	2,600	3,605			
			50032	Fac-FT Rel-Sum	4,000	4,553			
			50041	Fac-Adj-Fall&Spr	9,710	9,710			
			50042	Fac-Subs	260	260			
		Membership & Dues	55401	Memberships & Dues	719	719			
		Physical Facilities Main & Repairs	55104	Repairs & Maintenance	2,750	3,000			
		Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	26,241	26,241			
			55114	Duplicating	342	342			
		Travel & Professional Development	55108	Travel	3,091	3,091			
		Utilities & Telephone	55503	Telephone	741	741			
		<b>Restaurant Mgmt Total</b>				<b>117,007</b>	<b>116,986</b>		
		Richard Perf Hall	341010	Computer Software, Hardware, License & Service	55103	Maint Agree-Equip	4,500	4,500	
Consultants & Contract Labor	55082			Contract Labor	46,701	46,701			
Exempt Salaries	50102			Ex Salry Reg	69,438	68,077			
Membership & Dues	55401			Memberships & Dues	532	532			
Physical Facilities Main & Repairs	55104			Repairs & Maintenance	65,000	65,000			
Supplies, Postage, Dupl,Copier Rental	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			
Travel & Professional Development	55108			Travel	4,000	4,000			
Utilities & Telephone	55503			Telephone	1,600	1,600			
<b>Richard Perf Hall Total</b>						<b>222,901</b>	<b>221,540</b>		
SACS Re-Accred	530002	Consultants & Contract Labor	55014	Consultants	10,000	-			
		Faculty Salaries	50032	Fac-FT Rel-Sum	8,074	8,074			
		Membership & Dues	55401	Memberships & Dues	9,950	9,950			

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Exec VP & Chief Academic Officer	SACS Re-Accred	530002	Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	100	100
				55113	Postage	200	200
				55114	Duplicating	100	100
			Travel & Professional Development	55108	Travel	25,000	25,000
	<b>SACS Re-Accred Total</b>					<b>53,424</b>	<b>43,424</b>
	Safety Programs	520051	Supplies, Postage, Dupl,Copier Rental	53003	Supplies - Other	1,000	1,000
	<b>Safety Programs Total</b>					<b>1,000</b>	<b>1,000</b>
	Sociology	118040	Faculty Salaries	50011	Fac-FT-Fall&Spr	168,924	165,267
				50012	Fac-FT-Sum	15,634	15,634
				50021	Fac-OL-Fall&Spr	26,485	26,485
				50022	Fac-OL-Sum	11,677	11,677
				50032	Fac-FT Rel-Sum	20,399	20,399
				50041	Fac-Adj-Fall&Spr	48,290	48,290
				50051	Fac-Adj-Sum	4,725	4,725
			Supplies, Postage, Dupl,Copier Rental	55114	Duplicating	108	108
			Travel & Professional Development	55108	Travel	1,500	1,500
			Utilities & Telephone	55503	Telephone	120	120
	<b>Sociology Total</b>					<b>297,862</b>	<b>294,205</b>
	Sound Recording Technology	116030	Faculty Salaries	50011	Fac-FT-Fall&Spr	88,074	86,246
				50021	Fac-OL-Fall&Spr	7,875	-
				50041	Fac-Adj-Fall&Spr	7,455	7,123
			Food Beverage	55122	Food & Beverage	100	100
			Non Exempt Salaries	50223	Non-Ex-SA	2,828	2,500
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	1,000	1,000
			Travel & Professional Development	55052	Professional Development	500	500
				55108	Travel	1,000	1,000
	<b>Sound Recording Technology Total</b>					<b>108,832</b>	<b>98,469</b>
	Specialized Law Enf	128070	Computer Software, Hardware, License & Service	55101	Computer Service	500	500
			Faculty Salaries	50011	Fac-FT-Fall&Spr	137,701	133,518
				50012	Fac-FT-Sum	32,000	30,765
				50021	Fac-OL-Fall&Spr	28,000	24,101
				50022	Fac-OL-Sum	12,000	10,128
				50032	Fac-FT Rel-Sum	10,500	9,541
				50041	Fac-Adj-Fall&Spr	65,000	60,215
				50051	Fac-Adj-Sum	8,500	5,634
				50053	Fac-Asst Instr	51,237	49,408
			Physical Facilities Main & Repairs	55104	Repairs & Maintenance	12,000	3,500
				55105	Fuel/Oil	2,000	1,569
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	15,000	10,000
				55113	Postage	70	70
				55114	Duplicating	234	234
				55201	Copier Rental	4,663	4,663
			Travel & Professional Development	55108	Travel	1,000	1,000
			Utilities & Telephone	55503	Telephone	2,358	2,358
	<b>Specialized Law Enf Total</b>					<b>382,763</b>	<b>347,204</b>
	Speech	112020	Faculty Salaries	50011	Fac-FT-Fall&Spr	470,448	454,462
				50012	Fac-FT-Sum	151,487	122,647

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Exec VP & Chief Academic Officer	Speech	112020	Faculty Salaries	50021	Fac-OL-Fall&Spr	70,350	79,410
				50022	Fac-OL-Sum	-	2,188
				50041	Fac-Adj-Fall&Spr	47,250	31,892
				50042	Fac-Subs	94	94
				50051	Fac-Adj-Sum	13,125	13,125
				50053	Fac-Asst Instr	50,408	-
					<b>Non Exempt Salaries</b>		
				50244	Non-Ex-Other	-	4,810
				50245	Lab Assist	27,000	19,366
					<b>Supplies, Postage, Dupl,Copier Rental</b>		
				53101	Instructional Supplies	3,500	3,500
				55113	Postage	46	46
				55114	Duplicating	400	400
					<b>Travel &amp; Professional Development</b>		
				55108	Travel	5,000	5,000
				55503	Telephone	350	350
					<b>Speech Total</b>		
	<b>Stone Writing Center</b>	415000	<b>Faculty Salaries</b>				
				50011	Fac-FT-Fall&Spr	84,009	82,180
				50032	Fac-FT Rel-Sum	27,477	27,477
				50053	Fac-Asst Instr	364,029	354,713
			<b>Food Beverage</b>				
			<b>Miscellaneous</b>				
				55122	Food & Beverage	1,000	1,000
				55109	Other General Expense	7,807	9,807
			<b>Non Exempt Salaries</b>				
				50221	Non-Ex-PT	114,080	114,080
				50223	Non-Ex-SA	26,141	26,141
			<b>Supplies, Postage, Dupl,Copier Rental</b>				
				53001	Office Supplies	5,981	5,981
				53101	Instructional Supplies	5,516	5,516
				55113	Postage	100	100
				55114	Duplicating	100	100
			<b>Travel &amp; Professional Development</b>				
				55108	Travel	3,827	3,827
	<b>Stone Writing Center Total</b>					<b>640,067</b>	<b>630,922</b>
	<b>Summer Academy</b>	530001	<b>Supplies, Postage, Dupl,Copier Rental</b>				
				53101	Instructional Supplies	500	500
				55114	Duplicating	200	200
	<b>Summer Academy Total</b>					<b>700</b>	<b>700</b>
	<b>Summer Aquatic</b>	210030	<b>Non Exempt Salaries</b>				
				50221	Non-Ex-PT	3,648	3,647
			<b>Supplies, Postage, Dupl,Copier Rental</b>				
				53101	Instructional Supplies	150	150
				55114	Duplicating	100	100
	<b>Summer Aquatic Total</b>					<b>3,898</b>	<b>3,897</b>
	<b>Surgical Tech</b>	121040	<b>Accreditation</b>				
				55020	Accreditation Expense	2,185	2,185
			<b>Computer Software, Hardware, License &amp; Service</b>				
				55101	Computer Service	1,000	1,000
			<b>Faculty Salaries</b>				
				50011	Fac-FT-Fall&Spr	150,643	146,460
				50012	Fac-FT-Sum	20,362	20,362
				50021	Fac-OL-Fall&Spr	20,622	20,622
				50022	Fac-OL-Sum	202	202
				50032	Fac-FT Rel-Sum	3,298	3,298
				50041	Fac-Adj-Fall&Spr	33,880	33,880
				50042	Fac-Subs	408	408
				50051	Fac-Adj-Sum	7,210	7,210
				50055	Fac-Stipend	105	105
			<b>Food Beverage</b>				
				55122	Food & Beverage	600	600
			<b>Supplies, Postage, Dupl,Copier Rental</b>				
				53101	Instructional Supplies	2,595	2,595
				55114	Duplicating	323	323

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Exec VP & Chief Academic Officer	Surgical Tech	121040	Travel & Professional Development	55108	Travel	1,260	1,260		
			Utilities & Telephone	55503	Telephone	281	281		
	<b>Surgical Tech Total</b>					<b>244,974</b>	<b>240,791</b>		
	Tech Math/Comm	126070	Computer Software, Hardware, License & Service	55101	Computer Service	1,200	1,200		
			Faculty Salaries	50011	Fac-FT-Fall&Spr	57,398	56,320		
				50012	Fac-FT-Sum	18,800	13,184		
				50021	Fac-OL-Fall&Spr	36,000	36,343		
				50022	Fac-OL-Sum	15,000	10,189		
				50041	Fac-Adj-Fall&Spr	16,800	-		
				50042	Fac-Subs	600	-		
				50051	Fac-Adj-Sum	8,400	-		
				53101	Supplies, Postage, Dupl,Copier Rental	Instructional Supplies	2,500	2,500	
				55503	Utilities & Telephone	Telephone	140	140	
			<b>Tech Math/Comm Total</b>					<b>156,838</b>	<b>119,876</b>
			Welding	129080	Equipment	54101	Equipment Capitalized	10,000	-
						54102	Computers Capitalized	1,500	-
	Faculty Salaries	50011			Fac-FT-Fall&Spr	662,869	595,215		
		50012			Fac-FT-Sum	127,373	127,373		
		50021			Fac-OL-Fall&Spr	121,954	221,368		
		50022			Fac-OL-Sum	54,408	30,070		
		50032			Fac-FT Rel-Sum	9,900	9,900		
		50041			Fac-Adj-Fall&Spr	127,160	95,506		
		50042			Fac-Subs	2,500	2,025		
		50051			Fac-Adj-Sum	20,480	8,068		
		55401			Membership & Dues	Memberships & Dues	800	800	
		50223			Non Exempt Salaries	Non-Ex-SA	1,000	-	
		55104			Physical Facilities Main & Repairs	Repairs & Maintenance	3,000	3,000	
		55105				Fuel/Oil	1,000	1,000	
		53101			Supplies, Postage, Dupl,Copier Rental	Instructional Supplies	150,000	130,000	
		55108	Travel & Professional Development	Travel	5,000	5,000			
		55503	Utilities & Telephone	Telephone	351	351			
	<b>Welding Total</b>					<b>1,299,295</b>	<b>1,229,676</b>		
<b>Exec VP &amp; Chief Academic Officer Total</b>						<b>43,720,455</b>	<b>42,083,305</b>		
General Counsel	General Counsel	510010	Exempt Salaries	50102	Ex Salry Reg	172,931	169,541		
			Food Beverage	55122	Food & Beverage	1,000	2,000		
			Membership & Dues	55401	Memberships & Dues	3,500	2,000		
			Miscellaneous	55109	Other General Expense	8,500	1,000		
			Non Exempt Salaries	50211	Non-Ex-FT	45,000	45,000		
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	2,000	-		
				53003	Supplies - Other	5,000	10,000		
				55113	Postage	400	500		
				55114	Duplicating	256	156		
				55201	Copier Rental	3,215	3,215		
				Travel & Professional Development	55052	Professional Development	2,000	2,000	
					55108	Travel	10,000	15,000	
					55503	Utilities & Telephone	Telephone	1,500	1,500
	<b>General Counsel Total</b>					<b>255,302</b>	<b>251,912</b>		
<b>General Counsel Total</b>						<b>255,302</b>	<b>251,912</b>		

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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget		
President	Board of Regents	500000	Food Beverage	55122	Food & Beverage	5,500	5,000		
			Membership & Dues	55401	Memberships & Dues	1,500	3,000		
			Miscellaneous	55106	Commencement Expense	200	200		
				55109	Other General Expense	150	1,000		
				55202	Rent Expense	-	1,000		
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	2,000	2,000		
				55113	Postage	100	200		
				55114	Duplicating	200	400		
			Travel & Professional Development	55108	Travel	34,650	34,650		
			<b>Board of Regents Total</b>					<b>44,300</b>	<b>47,450</b>
			President		510000	Audit & Legal Tax Appraisal	55018	Legal Fees	100,000
Computer Software, Hardware, License & Service	55101	Computer Service				500	750		
Consultants & Contract Labor	55014	Consultants				20,000	20,000		
Equipment	54101	Equipment Capitalized				-	82,500		
Exempt Salaries	50101	Ex Salry Exec				308,275	302,650		
	50102	Ex Salry Reg				83,640	65,559		
Faculty Salaries	50055	Fac-Stipend				-	3,424		
Food Beverage	55122	Food & Beverage				7,000	5,000		
Membership & Dues	55401	Memberships & Dues				1,200	1,200		
Miscellaneous	53012	Bereavement				-	500		
Non Exempt Salaries	50211	Non-Ex-FT				59,405	54,439		
Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies				2,000	2,500		
	55113	Postage				500	500		
	55114	Duplicating				300	400		
	55201	Copier Rental				3,646	3,646		
Travel & Professional Development	55108	Travel				22,500	20,000		
Utilities & Telephone	55503	Telephone				2,611	2,611		
<b>President Total</b>								<b>611,577</b>	<b>665,679</b>
<b>President Total</b>								<b>655,877</b>	<b>713,129</b>
Vice President & CFO	Central Duplicating	520043				Computer Software, Hardware, License & Service	55102	Maint Agree-Software	2,600
				55103	Maint Agree-Equip	2,576	2,576		
			Equipment	54101	Equipment Capitalized	-	13,500		
			Non Exempt Salaries	50211	Non-Ex-FT	118,767	116,419		
			Physical Facilities Main & Repairs	55104	Repairs & Maintenance	947	947		
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	2,000	2,000		
				53003	Supplies - Other	42,623	44,494		
				55201	Copier Rental	92,000	88,000		
			Travel & Professional Development	55108	Travel	1,295	1,295		
			Utilities & Telephone	55112	Charge Out - Dupl	(125,000)	(125,000)		
				55503	Telephone	718	718		
			<b>Central Duplicating Total</b>					<b>138,526</b>	<b>144,949</b>
			Vice President & CFO	Central Receiving	520047	Computer Software, Hardware, License & Service	55102	Maint Agree-Software	3,200
Consultants & Contract Labor	55082	Contract Labor				17,030	17,030		
Equipment	54001	< 5,000 Equip Not Cap INVT				2,496	2,496		
	54101	Equipment Capitalized				-	15,000		
Non Exempt Salaries	50211	Non-Ex-FT				244,135	208,894		
	50212	Non-Ex-FT OT				946	946		
	50221	Non-Ex-PT	10,000	98					
	55104	Physical Facilities Main & Repairs	2,999	2,999					



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Vice President & CFO	Central Receiving	520047	Physical Facilities Main & Repairs	55105	Fuel/Oil	6,000	3,100
				55111	Uniforms	1,000	1,000
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	900	900
				53003	Supplies - Other	19,374	20,520
				55113	Postage	125	125
				55114	Duplicating	50	50
			Travel & Professional Development	55052	Professional Development	100	100
				55108	Travel	-	500
			Utilities & Telephone	55503	Telephone	3,970	3,970
	<b>Central Receiving Total</b>					<b>312,325</b>	<b>279,698</b>
	College Level Expenses	520012	Exempt Salaries	50102	Ex Salry Reg	(390,455)	(414,089)
			Faculty Salaries	50011	Fac-FT-Fall&Spr	(170,882)	(181,382)
			Non Exempt Salaries	50211	Non-Ex-FT	(324,683)	(323,343)
		520013	Exempt Salaries	50102	Ex Salry Reg	4,360	-
			Non Exempt Salaries	50211	Non-Ex-FT	22,550	-
	<b>College Level Expenses Total</b>					<b>(859,110)</b>	<b>(918,814)</b>
	Comptroller	520010	Audit & Legal Tax Appraisal	55040	Tax Appraisal Fee	825,790	747,513
				55041	Tax Assessing & Collecting	200,332	203,520
			Bank & Collection Fees	55725	Bank Expenses	48,000	8,000
			Computer Software, Hardware, License & Service	55101	Computer Service	275,500	275,500
			Consultants & Contract Labor	55014	Consultants	26,000	26,000
				55082	Contract Labor	5,000	35,000
			Exempt Salaries	50102	Ex Salry Reg	678,818	643,465
			Membership & Dues	55401	Memberships & Dues	800	-
			Miscellaneous	55735	Student Ref Exp	21,000	21,000
			Non Exempt Salaries	50211	Non-Ex-FT	294,160	288,520
				50212	Non-Ex-FT OT	8,873	8,873
				50221	Non-Ex-PT	48,000	31,965
				50222	Non-Ex-PT-OT	600	600
			Security	55072	Security Services	5,800	5,400
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	19,330	19,330
				55113	Postage	9,000	9,000
				55114	Duplicating	1,500	1,500
				55201	Copier Rental	2,500	-
			Travel & Professional Development	55108	Travel	10,000	10,508
			Utilities & Telephone	55503	Telephone	6,000	6,100
	<b>Comptroller Total</b>					<b>2,487,003</b>	<b>2,341,794</b>
	Contingenices	520001	Contingency	59001	Contingenices	1,506,578	1,463,214
			Contingency - Appeal	59002	Contingenices	400,000	600,000
	<b>Contingenices Total</b>					<b>1,906,578</b>	<b>2,063,214</b>
	Dir Purchasing & Bus Srv	520040	Exempt Salaries	50102	Ex Salry Reg	102,133	100,131
			Food Beverage	55122	Food & Beverage	3,000	3,000
			Membership & Dues	55401	Memberships & Dues	345	345
			Non Exempt Salaries	50211	Non-Ex-FT	38,677	37,921
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	685	685
			Travel & Professional Development	55108	Travel	4,000	4,500
			Utilities & Telephone	55503	Telephone	120	120
	<b>Dir Purchasing &amp; Bus Srv Total</b>					<b>148,960</b>	<b>146,702</b>

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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget
<b>Vice President &amp; CFO</b>							
	<b>General</b>	520100	<b>Bad Debt</b>	55715	Bad Debt Expense	220,000	220,000
			<b>Bank &amp; Collection Fees</b>	55725	Bank Expenses	230,000	230,000
			<b>Computer Software, Hardware, License &amp; Service</b>	55101	Computer Service	10,000	10,000
			<b>Equipment</b>	54101	Equipment Capitalized	188,399	-
			<b>Membership &amp; Dues</b>	55401	Memberships & Dues	80,000	80,000
			<b>Miscellaneous</b>	55109	Other General Expense	25,000	25,000
	<b>General Total</b>					<b>753,399</b>	<b>565,000</b>
	<b>Institution Matching</b>	520015	<b>Miscellaneous</b>	55109	Other General Expense	375,000	375,000
			<b>Non Exempt Salaries</b>	50221	Non-Ex-PT	-	1,656
		520016	<b>Miscellaneous</b>	55109	Other General Expense	75,000	75,000
	<b>Institution Matching Total</b>					<b>450,000</b>	<b>451,656</b>
	<b>Institution Matching-Distressed</b>	520016	<b>Non Exempt Salaries</b>	50221	Non-Ex-PT	-	4,721
	<b>Institution Matching-Distressed Total</b>					<b>-</b>	<b>4,721</b>
	<b>PBX/Postage Services</b>	520044	<b>Advertising</b>	55003	Advertising - Special	2,063	2,063
			<b>Computer Software, Hardware, License &amp; Service</b>	55103	Maint Agree-Equip	6,146	6,146
			<b>Non Exempt Salaries</b>	50211	Non-Ex-FT	62,672	61,445
				50221	Non-Ex-PT	11,155	11,155
			<b>Physical Facilities Main &amp; Repairs</b>	55104	Repairs & Maintenance	200	200
			<b>Supplies, Postage, Dupl,Copier Rental</b>	53001	Office Supplies	884	884
				53003	Supplies - Other	1,757	1,757
				55113	Postage	15,000	15,000
				55114	Duplicating	100	100
	<b>PBX/Postage Services Total</b>					<b>99,977</b>	<b>98,750</b>
	<b>Purchasing</b>	520041	<b>Advertising</b>	55001	Advertising - Print	5,000	5,000
			<b>Computer Software, Hardware, License &amp; Service</b>	55101	Computer Service	92,200	92,200
			<b>Exempt Salaries</b>	50102	Ex Salry Reg	168,779	165,470
			<b>Membership &amp; Dues</b>	55401	Memberships & Dues	1,686	1,686
			<b>Non Exempt Salaries</b>	50211	Non-Ex-FT	100,267	131,833
				50221	Non-Ex-PT	10,000	7,200
			<b>Physical Facilities Main &amp; Repairs</b>	55111	Uniforms	500	500
			<b>Supplies, Postage, Dupl,Copier Rental</b>	53001	Office Supplies	3,508	3,508
				53003	Supplies - Other	6,000	6,000
				55113	Postage	300	300
				55114	Duplicating	200	200
				55201	Copier Rental	1,523	1,523
			<b>Travel &amp; Professional Development</b>	55052	Professional Development	2,000	2,000
				55108	Travel	2,500	2,900
			<b>Utilities &amp; Telephone</b>	55503	Telephone	3,554	3,554
	<b>Purchasing Total</b>					<b>398,017</b>	<b>423,874</b>
	<b>Recycling Program</b>	520046	<b>Supplies, Postage, Dupl,Copier Rental</b>	53003	Supplies - Other	5,000	5,000
	<b>Recycling Program Total</b>					<b>5,000</b>	<b>5,000</b>
	<b>Staff Benefits</b>	520105	<b>Benefits</b>	51011	FICA	3,957,896	3,802,255
				51101	TRS-Emplr	2,212,718	2,172,718
				51103	ORP-Emplr	1,167,836	1,167,836
				51201	Hlth Ins-Emplr	10,081,285	9,856,285

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Vice President & CFO	Staff Benefits	520105	Benefits	51204	Long Term Disb Ins	245,000	244,431
				51205	Life Ins	145,000	142,178
				51206	Unemployment	50,000	43,747
				51207	Workman's Comp	65,620	65,620
				51301	Retiree Sick Pay	605,000	601,522
				51303	Vacation Expense	120,000	109,368
	<b>Staff Benefits Total</b>					<b>18,650,355</b>	<b>18,205,960</b>
	Travel Vehicles	520045	Physical Facilities Main & Repairs	55104	Repairs & Maintenance	695	695
				55105	Fuel/Oil	1,200	1,200
			Travel & Professional Development	55108	Travel	2,000	2,000
	<b>Travel Vehicles Total</b>					<b>3,895</b>	<b>3,895</b>
	Vice President & CFO	520000	Exempt Salaries	50102	Ex Salry Reg	189,000	147,613
			Membership & Dues	55401	Memberships & Dues	1,000	-
			Non Exempt Salaries	50212	Non-Ex-FT OT	1,986	-
				50221	Non-Ex-PT	-	15,000
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	3,500	-
				55113	Postage	500	-
				55114	Duplicating	2,500	-
			Travel & Professional Development	55108	Travel	4,000	-
			Utilities & Telephone	55503	Telephone	1,500	-
	<b>Vice President &amp; CFO Total</b>					<b>203,986</b>	<b>162,613</b>
<b>Vice President &amp; CFO Total</b>						<b>24,698,911</b>	<b>23,979,012</b>
VP - Student Affairs	Admssns/Registrar	410020	Computer Software, Hardware, License & Service	55101	Computer Service	215,000	215,000
			Exempt Salaries	50102	Ex Salry Reg	190,640	186,902
			Membership & Dues	55401	Memberships & Dues	1,153	1,153
			Miscellaneous	55106	Commencement Expense	46,680	46,680
			Non Exempt Salaries	50211	Non-Ex-FT	220,292	217,741
				50212	Non-Ex-FT OT	8,487	8,487
				50221	Non-Ex-PT	15,000	19,363
				50222	Non-Ex-PT-OT	200	200
			Supplies, Postage, Dupl,Copier Rental	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
			Travel & Professional Development	55108	Travel	2,000	2,000
			Utilities & Telephone	55503	Telephone	4,084	4,084
	<b>Admssns/Registrar Total</b>					<b>735,793</b>	<b>733,867</b>
	Career Development	411060	Consultants & Contract Labor	55082	Contract Labor	1,700	1,700
			Exempt Salaries	50102	Ex Salry Reg	53,461	52,414
			Food Beverage	55122	Food & Beverage	3,200	3,700
			Membership & Dues	55401	Memberships & Dues	565	565
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	1,000	500
				55114	Duplicating	1,000	1,000
				55201	Copier Rental	150	150
			Travel & Professional Development	55108	Travel	3,000	3,000
			Utilities & Telephone	55503	Telephone	1,000	1,000
	<b>Career Development Total</b>					<b>65,076</b>	<b>64,029</b>

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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget		
VP - Student Affairs	Counseling	410035	Computer Software, Hardware, License & Service	55101	Computer Service	26,000	26,000		
			Exempt Salaries	50102	Ex Salary Reg	173,487	171,097		
			Non Exempt Salaries	50211	Non-Ex-FT	37,871	37,128		
				50221	Non-Ex-PT	25,000	22,650		
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	6,388	6,388		
				53003	Supplies - Other	3,886	5,112		
				55114	Duplicating	1,746	1,746		
				55201	Copier Rental	1,048	1,048		
			Travel & Professional Development	55052	Professional Development	1,000	1,000		
				55108	Travel	3,500	3,500		
			Utilities & Telephone	55503	Telephone	1,573	1,573		
			<b>Counseling Total</b>					<b>281,499</b>	<b>277,242</b>
			Dean of Stdnt Engagemnt/Ret	411010	Computer Software, Hardware, License & Service	55101	Computer Service	2,000	2,000
					Consultants & Contract Labor	55082	Contract Labor	5,500	5,500
					Exempt Salaries	50102	Ex Salry Reg	304,890	230,068
Food Beverage	55122	Food & Beverage			2,500	2,500			
Membership & Dues	55401	Memberships & Dues			2,851	2,851			
Miscellaneous	55109	Other General Expense			4,008	4,008			
	55202	Rent Expense			175	175			
Non Exempt Salaries	50211	Non-Ex-FT			46,463	45,548			
	50212	Non-Ex-FT OT			423	423			
	50221	Non-Ex-PT			25,000	25,150			
Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies			3,500	3,500			
	53003	Supplies - Other			3,058	3,058			
	55113	Postage			53	53			
	55114	Duplicating			700	700			
	55201	Copier Rental			3,000	3,000			
Travel & Professional Development	55108	Travel	10,200	10,200					
Utilities & Telephone	55503	Telephone	1,918	1,918					
<b>Dean of Stdnt Engagemnt/Ret Total</b>					<b>416,239</b>	<b>340,652</b>			
Dean of Stdnt Outrch & Enroll	410010	Computer Software, Hardware, License & Service	55101	Computer Service	1,000	1,000			
		Exempt Salaries	50102	Ex Salry Reg	100,922	98,944			
		Food Beverage	55122	Food & Beverage	8,000	8,000			
		Non Exempt Salaries	50211	Non-Ex-FT	36,110	35,393			
			50212	Non-Ex-FT OT	2,064	2,064			
			50221	Non-Ex-PT	2,964	2,964			
			50222	Non-Ex-PT-OT	200	200			
		Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	1,000	1,000			
			55113	Postage	48	48			
			55114	Duplicating	51	51			
		Travel & Professional Development	55108	Travel	1,706	1,706			
		Utilities & Telephone	55503	Telephone	2,046	2,046			
		<b>Dean of Stdnt Outrch &amp; Enroll Total</b>					<b>156,111</b>	<b>153,416</b>	
		Director of Career Development	411060	Non Exempt Salaries	50221	Non-Ex-PT	55,000	52,071	
		<b>Director of Career Development Total</b>					<b>55,000</b>	<b>52,071</b>	
Disability Services	410036	Consultants & Contract Labor	55014	Consultants	-	613			
		Non Exempt Salaries	50221	Non-Ex-PT	44,137	40,708			
		Supplies, Postage, Dupl,Copier Rental	53003	Supplies - Other	446	446			

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VP - Student Affairs	Disability Services	410036	Travel & Professional Development	55052	Professional Development	1,200	1,200
	<b>Disability Services Total</b>					<b>45,783</b>	<b>42,967</b>
	Dual Credit Classes	530202	Physical Facilities Main & Repairs	55105	Fuel/Oil	300	300
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	1,100	1,100
				55113	Postage	300	300
				55114	Duplicating	50	50
			Travel & Professional Development	55108	Travel	13,000	13,000
			Utilities & Telephone	55503	Telephone	600	600
	<b>Dual Credit Classes Total</b>					<b>15,350</b>	<b>15,350</b>
	Early College Prgms	530070	Faculty Salaries	50032	Fac-FT Rel-Sum	11,258	11,258
			Food Beverage	55122	Food & Beverage	1,500	500
			Non Exempt Salaries	50221	Non-Ex-PT	29,338	29,338
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	1,100	1,100
				55114	Duplicating	250	250
				55201	Copier Rental	1,150	1,150
			Travel & Professional Development	55108	Travel	11,000	10,442
			Utilities & Telephone	55503	Telephone	1,900	1,900
	<b>Early College Prgms Total</b>					<b>57,496</b>	<b>55,938</b>
	Financial Aid	410030	Computer Software, Hardware, License & Service	55101	Computer Service	86,000	86,000
			Consultants & Contract Labor	55014	Consultants	97,350	97,350
			Exempt Salaries	50102	Ex Salry Reg	169,906	166,575
			Food Beverage	55122	Food & Beverage	400	400
			Membership & Dues	55401	Memberships & Dues	3,200	3,200
			Non Exempt Salaries	50211	Non-Ex-FT	332,518	328,602
				50212	Non-Ex-FT OT	10,686	10,686
				50221	Non-Ex-PT	21,013	21,013
				50222	Non-Ex-PT-OT	250	250
				50223	Non-Ex-SA	12,000	12,000
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	3,700	3,700
				55113	Postage	500	500
				55114	Duplicating	1,500	1,500
				55201	Copier Rental	3,769	3,769
			Travel & Professional Development	55052	Professional Development	500	500
				55108	Travel	2,500	2,500
			Utilities & Telephone	55503	Telephone	4,172	4,172
	<b>Financial Aid Total</b>					<b>749,964</b>	<b>742,717</b>
	Recruit & Outreach	410025	Advertising	55005	Marketing	2,000	2,000
			Computer Software, Hardware, License & Service	55101	Computer Service	1,000	1,000
			Exempt Salaries	50102	Ex Salry Reg	163,101	167,545
			Non Exempt Salaries	50221	Non-Ex-PT	13,640	13,640
			Physical Facilities Main & Repairs	55105	Fuel/Oil	1,000	1,000
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	2,239	2,239
				55113	Postage	1,832	1,832
				55114	Duplicating	900	900
			Travel & Professional Development	55108	Travel	12,900	12,900
			Utilities & Telephone	55503	Telephone	2,520	2,520
	<b>Recruit &amp; Outreach Total</b>					<b>201,132</b>	<b>205,576</b>

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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget
VP - Student Affairs	Special POP	410036	Computer Software, Hardware, License & Service	55101	Computer Service	4,300	4,300
			Exempt Salaries	50102	Ex Salry Reg	107,255	105,153
			Membership & Dues	55401	Memberships & Dues	696	696
			Non Exempt Salaries	50211	Non-Ex-FT	30,805	30,808
				50212	Non-Ex-FT OT	13	13
				50243	Non-Ex-SPOP Note Tkrs	20,000	10,000
			Special Pop Interpreter	55021	Special POP Interpreter	100,000	150,000
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	12,535	12,535
				55113	Postage	10	10
				55114	Duplicating	403	403
				55201	Copier Rental	1,218	1,218
			Travel & Professional Development	55108	Travel	2,434	2,434
			Utilities & Telephone	55503	Telephone	1,409	1,409
	<b>Special POP Total</b>					<b>281,078</b>	<b>318,979</b>
	Stu Leadrshp/Camp Lfe	411030	Exempt Salaries	50102	Ex Salry Reg	72,123	70,709
			Membership & Dues	55401	Memberships & Dues	351	351
			Non Exempt Salaries	50211	Non-Ex-FT	33,700	33,700
				50212	Non-Ex-FT OT	328	328
				50221	Non-Ex-PT	51,984	44,892
				50223	Non-Ex-SA	7,000	7,000
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	1,787	1,787
				55113	Postage	549	549
				55114	Duplicating	1,261	1,261
				55201	Copier Rental	1,471	1,471
			Travel & Professional Development	55108	Travel	3,951	3,951
			Utilities & Telephone	55503	Telephone	1,248	1,248
	<b>Stu Leadrshp/Camp Lfe Total</b>					<b>175,753</b>	<b>167,247</b>
	Student Enrollment Center	410021	Exempt Salaries	50102	Ex Salry Reg	369,328	362,087
			Membership & Dues	55401	Memberships & Dues	4,282	4,282
			Non Exempt Salaries	50211	Non-Ex-FT	304,534	326,230
				50212	Non-Ex-FT OT	15,492	15,492
				50221	Non-Ex-PT	77,825	77,825
				50222	Non-Ex-PT-OT	400	400
			Supplies, Postage, Dupl,Copier Rental	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
			Travel & Professional Development	55108	Travel	2,500	2,500
			Utilities & Telephone	55503	Telephone	3,138	3,138
	<b>Student Enrollment Center Total</b>					<b>795,060</b>	<b>809,515</b>
	Student Success Center	412010	Computer Software, Hardware, License & Service	55101	Computer Service	1,000	1,000
			Consultants & Contract Labor	55082	Contract Labor	7,500	7,500
			Exempt Salaries	50102	Ex Salry Reg	119,894	117,543
			Food Beverage	55122	Food & Beverage	1,200	1,200
			Non Exempt Salaries	50211	Non-Ex-FT	73,535	72,092
				50212	Non-Ex-FT OT	3,105	3,105
				50221	Non-Ex-PT	26,448	25,650
				50223	Non-Ex-SA	26,505	25,000
				50246	Non-Ex-Other	160,000	175,000

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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget
VP - Student Affairs	Student Success Center	412010	Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	12,725	12,725
				53101	Instructional Supplies	1,100	1,100
				55113	Postage	116	116
				55114	Duplicating	350	350
				55201	Copier Rental	1,766	1,766
			Travel & Professional Development	55108	Travel	3,500	3,500
			Utilities & Telephone	55503	Telephone	1,700	1,700
	<b>Student Success Center Total</b>					<b>440,444</b>	<b>449,347</b>
	Testing	410045	Exempt Salaries	50102	Ex Salry Reg	112,850	110,638
			Membership & Dues	55401	Memberships & Dues	250	250
			Non Exempt Salaries	50211	Non-Ex-FT	58,434	57,845
				50212	Non-Ex-FT OT	1,221	1,221
				50221	Non-Ex-PT	70,000	75,051
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	3,042	3,042
				53101	Instructional Supplies	717	717
				53102	Testing Supplies	119,728	123,541
				55113	Postage	434	434
				55114	Duplicating	200	200
				55201	Copier Rental	2,038	2,038
			Travel & Professional Development	55108	Travel	2,000	2,000
			Utilities & Telephone	55503	Telephone	2,479	2,479
	<b>Testing Total</b>					<b>373,393</b>	<b>379,456</b>
	Title V	412012	Computer Software, Hardware, License & Service	55101	Computer Service	1,000	1,000
			Exempt Salaries	50102	Ex Salry Reg	71,795	70,387
			Food Beverage	55122	Food & Beverage	1,000	1,000
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	1,000	1,000
				55113	Postage	50	50
				55114	Duplicating	260	260
			Utilities & Telephone	55503	Telephone	500	500
	<b>Title V Total</b>					<b>75,605</b>	<b>74,197</b>
	Transition Center	411012	Exempt Salaries	50102	Ex Salry Reg	195,548	191,714
			Food Beverage	55122	Food & Beverage	2,800	2,800
			Membership & Dues	55401	Memberships & Dues	250	250
			Non Exempt Salaries	50221	Non-Ex-PT	32,984	31,432
				50222	Non-Ex-PT-OT	200	200
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	4,575	4,575
				53003	Supplies - Other	1,006	1,006
				55113	Postage	117	117
				55114	Duplicating	617	617
				55201	Copier Rental	800	800
			Travel & Professional Development	55052	Professional Development	1,200	1,200
				55108	Travel	3,993	3,993
			Utilities & Telephone	55503	Telephone	1,009	1,009
	<b>Transition Center Total</b>					<b>245,099</b>	<b>239,713</b>
	Veterans Student Center	411011	Exempt Salaries	50102	Ex Salry Reg	68,289	66,950
			Food Beverage	55122	Food & Beverage	2,000	2,000
			Membership & Dues	55401	Memberships & Dues	175	175
			Non Exempt Salaries	50211	Non-Ex-FT	122,765	121,110

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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget
VP - Student Affairs	Veterans Student Center	411011	Non Exempt Salaries	50212	Non-Ex-FT OT	3,430	3,430
				50221	Non-Ex-PT	30,096	24,864
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	8,448	8,448
				55113	Postage	400	400
				55114	Duplicating	1,744	1,744
				55201	Copier Rental	1,584	1,584
			Travel & Professional Development	55108	Travel	5,400	5,400
			Utilities & Telephone	55503	Telephone	1,100	1,100
	<b>Veterans Student Center Total</b>					<b>245,431</b>	<b>237,205</b>
VP - Student Affairs		530010	Exempt Salaries	50102	Ex Salry Reg	149,185	146,260
			Food Beverage	55122	Food & Beverage	2,000	2,000
			Membership & Dues	55401	Memberships & Dues	1,000	1,000
			Miscellaneous	55109	Other General Expense	1,000	1,000
			Non Exempt Salaries	50211	Non-Ex-FT	38,571	37,814
				50212	Non-Ex-FT OT	1,186	1,186
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	2,000	2,000
				55113	Postage	100	100
				55114	Duplicating	100	100
			Travel & Professional Development	55052	Professional Development	500	500
				55108	Travel	4,000	4,000
			Utilities & Telephone	55503	Telephone	1,000	1,000
	<b>VP - Student Affairs Total</b>					<b>200,642</b>	<b>196,960</b>
<b>VP - Student Affairs Total</b>						<b>5,611,948</b>	<b>5,556,444</b>
VP Admin & HR	Administration	520101	Consultants & Contract Labor	55014	Consultants	1,600	2,000
			Election	55107	Election Expense	170,000	-
			Food Beverage	55122	Food & Beverage	300	300
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	750	750
				55113	Postage	200	200
			Travel & Professional Development	55052	Professional Development	2,000	2,000
			Utilities & Telephone	55503	Telephone	420	420
	<b>Administration Total</b>					<b>175,270</b>	<b>5,670</b>
	Equity	520030	Exempt Salaries	50102	Ex Salry Reg	95,309	93,441
			Non Exempt Salaries	50211	Non-Ex-FT	41,859	41,049
	<b>Equity Total</b>					<b>137,168</b>	<b>134,490</b>
	Faculty/Staff Recogn	520101	Miscellaneous	53015	Awards & Plaque	7,750	7,000
			Supplies, Postage, Dupl,Copier Rental	53003	Supplies - Other	300	300
			Travel & Professional Development	55108	Travel	3,000	3,000
	<b>Faculty/Staff Recogn Total</b>					<b>11,050</b>	<b>10,300</b>
	Human Resources	520033	Computer Software, Hardware, License & Service	55101	Computer Service	2,200	2,200
			Consultants & Contract Labor	55014	Consultants	11,000	11,000
			Exempt Salaries	50102	Ex Salry Reg	326,950	301,732
			Food Beverage	55122	Food & Beverage	3,100	3,100
			Membership & Dues	55401	Memberships & Dues	2,700	2,200
			Non Exempt Salaries	50211	Non-Ex-FT	232,421	227,866
				50212	Non-Ex-FT OT	398	398
				50221	Non-Ex-PT	9,646	5,523
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	5,000	5,000



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VP Admin & HR	Human Resources	520033	Supplies, Postage, Dupl,Copier Rental	55113	Postage	450	750
				55114	Duplicating	450	650
				55201	Copier Rental	3,350	3,350
			Travel & Professional Development	55052	Professional Development	2,500	2,500
				55108	Travel	4,500	4,500
			Utilities & Telephone	55503	Telephone	3,300	3,300
		520034	Exempt Salaries	50102	Ex Salry Reg	72,491	71,070
			Insurance	55605	Insurance - Property	1,300,000	1,100,000
				55610	Insurance - Liability	60,000	50,000
			Membership & Dues	55401	Memberships & Dues	500	500
			Miscellaneous	55109	Other General Expense	150,000	175,000
	<b>Human Resources Total</b>					<b>2,190,956</b>	<b>1,970,639</b>
	Payroll	520014	Exempt Salaries	50102	Ex Salry Reg	74,191	72,737
			Membership & Dues	55401	Memberships & Dues	300	300
			Non Exempt Salaries	50211	Non-Ex-FT	84,864	83,211
				50212	Non-Ex-FT OT	1,878	1,878
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	1,250	1,250
				55113	Postage	1,500	1,500
				55114	Duplicating	400	400
				55201	Copier Rental	1,000	1,000
			Travel & Professional Development	55052	Professional Development	900	900
				55108	Travel	300	300
			Utilities & Telephone	55503	Telephone	900	900
	<b>Payroll Total</b>					<b>167,483</b>	<b>164,376</b>
	Personnel Recruitment	520032	Miscellaneous	55120	Employee Med Exam	5,000	5,500
			Recruitment	55119	Recruitment	32,000	35,000
			Travel & Professional Development	55108	Travel	25,000	26,000
	<b>Personnel Recruitment Total</b>					<b>62,000</b>	<b>66,500</b>
	POD Non-Faculty Grant	530053	Travel & Professional Development	55052	Professional Development	18,000	18,000
	<b>POD Non-Faculty Grant Total</b>					<b>18,000</b>	<b>18,000</b>
	Records Management	520042	Consultants & Contract Labor	55082	Contract Labor	500	500
			Membership & Dues	55401	Memberships & Dues	365	365
			Miscellaneous	55109	Other General Expense	5,000	5,000
			Non Exempt Salaries	50211	Non-Ex-FT	38,692	38,692
				50212	Non-Ex-FT OT	102	102
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	650	650
				55114	Duplicating	100	100
			Travel & Professional Development	55052	Professional Development	600	600
				55108	Travel	200	200
			Utilities & Telephone	55503	Telephone	120	120
	<b>Records Management Total</b>					<b>46,329</b>	<b>46,329</b>
	Risk Management	520034	Audit & Legal Tax Appraisal	55013	Audit Fees	300,000	300,000
			Insurance	55620	Insurance - Auto	60,000	46,000
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	500	500
				55113	Postage	50	50
				55114	Duplicating	100	100
				55201	Copier Rental	2,250	2,250

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VP Admin & HR	Risk Management	520034	Travel & Professional Development	55108	Travel	3,200	3,200
			Utilities & Telephone	55503	Telephone	500	500
	<b>Risk Management Total</b>					<b>366,600</b>	<b>352,600</b>
<b>VP Admin &amp; HR Total</b>						<b>3,174,856</b>	<b>2,768,904</b>
VP Facilities & CIO	Bldg Maintenance	611000	Consultants & Contract Labor	55083	Contractors	593,504	708,504
			Non Exempt Salaries	50211	Non-Ex-FT	677,265	702,995
				50212	Non-Ex-FT OT	41,155	41,155
				50221	Non-Ex-PT	60,000	76,680
			Physical Facilities Main & Repairs	53205	Building Structure	101,223	53,880
				53209	HVAC	100,000	100,000
				53210	Electrical	105,000	80,000
				53211	Plumbing	56,377	56,377
				53212	P & S - Other	47,231	22,231
				53213	Small Tools	3,000	3,000
				53216	SC NC Building Structu	103,000	103,000
				53220	SC NC HVAC	180,769	180,769
				53221	SC NC Electrical	49,000	49,000
				53222	SC NC Plumbing	70,000	30,000
				53223	SC NC Other	5,105	5,105
				55104	Repairs & Maintenance	114,500	89,500
				55105	Fuel/Oil	28,750	28,750
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	5,616	616
	<b>Bldg Maintenance Total</b>					<b>2,341,495</b>	<b>2,331,562</b>
	Central Plant - East	616000	Physical Facilities Main & Repairs	53006	Chemical-Water Tr	18,699	18,699
	<b>Central Plant - East Total</b>					<b>18,699</b>	<b>18,699</b>
	Chf Info Tech Off	520020	Computer Software, Hardware, License & Service	53201	PC Maintenance Suppl	70,000	70,000
				55030	IT License Fees	250,000	250,000
				55033	Software MF Lic Fees	25,000	25,000
				55102	Maint Agree-Software	750,000	750,000
				55103	Maint Agree-Equip	100,000	100,000
				55124	Comp Srvc Fee	(842,919)	(842,919)
			Consultants & Contract Labor	55014	Consultants	75,000	75,000
			Equipment	54002	< 5,000 Computer Not Cap INVT	50,000	50,000
				54103	Audio Visual Capitalized	5,000	5,000
			Exempt Salaries	50102	Ex Salry Reg	2,163,112	2,026,707
			Food Beverage	55122	Food & Beverage	3,000	-
			Non Exempt Salaries	50211	Non-Ex-FT	734,573	725,841
				50212	Non-Ex-FT OT	8,809	8,809
				50221	Non-Ex-PT	131,719	131,719
				50222	Non-Ex-PT-OT	2,500	2,500
			Physical Facilities Main & Repairs	55104	Repairs & Maintenance	3,700	3,000
				55105	Fuel/Oil	2,000	2,000
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	10,000	10,000
				53003	Supplies - Other	56,300	60,000
				55113	Postage	500	500
				55114	Duplicating	500	500
				55201	Copier Rental	1,800	1,800
			Travel & Professional Development	55108	Travel	18,000	18,000
			Utilities & Telephone	55503	Telephone	150,000	150,000

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<b>VP Facilities &amp; CIO</b>	<b>Chf Info Tech Off Total</b>					<b>3,768,594</b>	<b>3,623,457</b>
	<b>Custodial</b>	612000	<b>Consultants &amp; Contract Labor</b>	55083	Contractors	1,250,000	1,250,000
	<b>Custodial Total</b>					<b>1,250,000</b>	<b>1,250,000</b>
	<b>Cyber Security</b>	520024	<b>Computer Software, Hardware, License &amp; Service</b>	55032	Software Desk Lic Fees	12,000	12,000
				55102	Maint Agree-Software	5,000	5,000
			<b>Equipment</b>	54101	Equipment Capitalized	10,000	10,000
			<b>Miscellaneous</b>	55202	Rent Expense	96,000	96,000
			<b>Supplies, Postage, Dupl,Copier Rental</b>	53003	Supplies - Other	15,000	15,000
			<b>Travel &amp; Professional Development</b>	55108	Travel	3,000	3,000
			<b>Utilities &amp; Telephone</b>	55503	Telephone	800	800
	<b>Cyber Security Total</b>					<b>141,800</b>	<b>141,800</b>
	<b>Ground Maint</b>	613000	<b>Consultants &amp; Contract Labor</b>	55083	Contractors	350,000	350,000
			<b>Physical Facilities Main &amp; Repairs</b>	53203	Site Supplies	24,500	24,500
				55104	Repairs & Maintenance	24,500	24,500
	<b>Ground Maint Total</b>					<b>399,000</b>	<b>399,000</b>
	<b>PC/Software Pool</b>	520022	<b>Computer Software, Hardware, License &amp; Service</b>	55032	Software Desk Lic Fees	561,710	500,000
				55102	Maint Agree-Software	207,350	200,000
			<b>Equipment</b>	54002	< 5,000 Computer Not Cap INVT	902,860	900,000
				54101	Equipment Capitalized	80,000	80,000
				54102	Computers Capitalized	25,000	25,000
			<b>Supplies, Postage, Dupl,Copier Rental</b>	53003	Supplies - Other	133,705	125,000
	<b>PC/Software Pool Total</b>					<b>1,910,625</b>	<b>1,830,000</b>
	<b>Physical Facilities</b>	610000	<b>Consultants &amp; Contract Labor</b>	55083	Contractors	163,947	173,947
			<b>Exempt Salaries</b>	50102	Ex Salary Reg	250,349	246,268
			<b>Non Exempt Salaries</b>	50211	Non-Ex-FT	250,282	247,622
				50212	Non-Ex-FT OT	27,329	27,329
				50221	Non-Ex-PT	20,000	29,170
			<b>Physical Facilities Main &amp; Repairs</b>	55012	Architect Fees	50,000	50,000
				55071	Disposal Trash	55,000	55,000
				55111	Uniforms	6,745	1,745
				56006	Const Cost - Coord Architect	49,013	49,013
				56012	Const Cost - Architect	21,485	21,485
				56083	Const Cost - Contractors	5,880	5,880
			<b>Supplies, Postage, Dupl,Copier Rental</b>	53001	Office Supplies	2,500	2,500
				55113	Postage	100	100
				55114	Duplicating	100	100
				55201	Copier Rental	1,494	1,494
			<b>Utilities &amp; Telephone</b>	55503	Telephone	28,085	28,085
	<b>Physical Facilities Total</b>					<b>932,309</b>	<b>939,738</b>
	<b>System Conversion</b>	520023	<b>Computer Software, Hardware, License &amp; Service</b>	55102	Maint Agree-Software	300,000	300,000
			<b>Consultants &amp; Contract Labor</b>	55014	Consultants	250,000	300,000
			<b>Travel &amp; Professional Development</b>	55108	Travel	5,000	5,000
	<b>System Conversion Total</b>					<b>555,000</b>	<b>605,000</b>
	<b>Utilities - East</b>	614000	<b>Utilities &amp; Telephone</b>	55501	Electricity	2,306,076	2,306,076
				55502	Gas	294,218	294,218

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VP Facilities & CIO	Utilities - East	614000	Utilities & Telephone	55504	Water	384,449	384,449
	<b>Utilities - East Total</b>					<b>2,984,743</b>	<b>2,984,743</b>
<b>VP Facilities &amp; CIO Total</b>						<b>14,302,265</b>	<b>14,123,999</b>
VP WF Dev & Strategic Init	Avocational/Comm Ed	210000	Non Exempt Salaries	50211	Non-Ex-FT	36,171	36,172
				50212	Non-Ex-FT OT	377	377
				50221	Non-Ex-PT	15,000	8,746
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	5,000	5,000
	<b>Avocational/Comm Ed Total</b>					<b>56,548</b>	<b>50,295</b>
	Bus&Regis Services	330020	Computer Software, Hardware, License & Service	55101	Computer Service	6,000	6,000
			Non Exempt Salaries	50211	Non-Ex-FT	134,854	133,341
				50212	Non-Ex-FT OT	176	176
				50221	Non-Ex-PT	5,000	-
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	2,750	3,000
				55113	Postage	200	200
				55114	Duplicating	250	250
				55201	Copier Rental	6,300	6,300
			Travel & Professional Development	55108	Travel	4,000	4,000
			Utilities & Telephone	55503	Telephone	2,028	2,028
	<b>Bus&amp;Regis Services Total</b>					<b>161,558</b>	<b>155,295</b>
	Career Training	131040	Equipment	54002	< 5,000 Computer Not Cap INVT	2,744	2,744
			Exempt Salaries	50102	Ex Salry Reg	222,894	162,311
			Faculty Salaries	50055	Fac-Stipend	35,000	35,000
			Non Exempt Salaries	50211	Non-Ex-FT	30,576	30,576
				50221	Non-Ex-PT	137,770	213,802
				50222	Non-Ex-PT-OT	280	280
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	25,000	34,746
				53140	Course Fee	10,000	10,000
				55114	Duplicating	1,000	1,000
			Travel & Professional Development	55108	Travel	9,580	10,000
	<b>Career Training Total</b>					<b>474,844</b>	<b>500,459</b>
	CE-Industrial & Building Trade	131032	Exempt Salaries	50102	Ex Salry Reg	-	58,832
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	47,377	69,370
	<b>CE-Industrial &amp; Building Trade Total</b>					<b>47,377</b>	<b>128,202</b>
	Children & Youth	210040	Non Exempt Salaries	50221	Non-Ex-PT	55,000	41,776
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	15,000	15,000
				55114	Duplicating	800	800
	<b>Children &amp; Youth Total</b>					<b>70,800</b>	<b>57,576</b>
	Corporate Services	330030	Advertising	55001	Advertising - Print	492	-
			Computer Software, Hardware, License & Service	55101	Computer Service	1,000	1,000
			Exempt Salaries	50102	Ex Salry Reg	286,669	255,053
			Membership & Dues	55401	Memberships & Dues	2,608	3,100
			Non Exempt Salaries	50211	Non-Ex-FT	34,773	64,308
				50221	Non-Ex-PT	40,000	24,071
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	5,000	5,000
				53003	Supplies - Other	5,000	5,000
				53101	Instructional Supplies	32,857	32,857

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VP WF Dev & Strategic Init	Corporate Services	330030	Supplies, Postage, Dupl,Copier Rental	55113	Postage	280	280
				55114	Duplicating	4,000	4,000
				55201	Copier Rental	3,000	3,000
			Travel & Professional Development	55108	Travel	18,000	18,000
			Utilities & Telephone	55503	Telephone	1,662	1,662
	<b>Corporate Services Total</b>					<b>435,341</b>	<b>417,331</b>
	Customized Trng - CI	131010	Computer Software, Hardware, License & Service	55101	Computer Service	1,000	1,000
			Consultants & Contract Labor	55082	Contract Labor	15,000	15,000
			Food Beverage	55122	Food & Beverage	1,500	1,500
				55127	Food & Beverage Reimburse	100	100
			Miscellaneous	55109	Other General Expense	2,000	2,000
			Non Exempt Salaries	50211	Non-Ex-FT	30,827	-
				50212	Non-Ex-FT OT	3	3
				50221	Non-Ex-PT	180,500	206,320
				50222	Non-Ex-PT-OT	300	300
			Supplies, Postage, Dupl,Copier Rental	53003	Supplies - Other	1,000	1,000
				53101	Instructional Supplies	90,000	79,054
				55114	Duplicating	1,530	1,530
			Travel & Professional Development	55108	Travel	2,420	2,000
		131012	Non Exempt Salaries	50221	Non-Ex-PT	47,500	-
	<b>Customized Trng - CI Total</b>					<b>373,680</b>	<b>309,807</b>
	Dean Of Cont Education	330090	Contract Instruction	55154	3rd Party Expense	135,000	329,370
			Exempt Salaries	50102	Ex Salry Reg	100,922	98,944
			Food Beverage	55122	Food & Beverage	2,250	2,250
			Membership & Dues	55401	Memberships & Dues	1,000	1,000
			Non Exempt Salaries	50211	Non-Ex-FT	45,254	44,370
				50212	Non-Ex-FT OT	-	413
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	1,000	1,000
				55113	Postage	1,000	1,000
				55114	Duplicating	800	800
			Travel & Professional Development	55108	Travel	6,000	6,000
	<b>Dean Of Cont Education Total</b>					<b>293,226</b>	<b>485,147</b>
	Dean of Workforce Development	330010	Exempt Salaries	50102	Ex Salry Reg	102,368	100,361
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	250	250
				55113	Postage	250	250
				55114	Duplicating	200	200
			Utilities & Telephone	55503	Telephone	291	291
	<b>Dean of Workforce Development Total</b>					<b>103,359</b>	<b>101,352</b>
	Dir of Institutional Research	530085	Computer Software, Hardware, License & Service	55101	Computer Service	24,250	24,250
			Exempt Salaries	50102	Ex Salry Reg	281,342	276,987
			Membership & Dues	55401	Memberships & Dues	9,000	9,000
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	6,500	6,500
				55113	Postage	100	100
				55114	Duplicating	2,000	2,000
				55201	Copier Rental	3,750	3,750
			Travel & Professional Development	55108	Travel	9,500	9,500
			Utilities & Telephone	55503	Telephone	900	900
	<b>Dir of Institutional Research Total</b>					<b>337,342</b>	<b>332,987</b>

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<b>VP WF Dev &amp; Strategic Init</b>							
	<b>GCGV Contract</b>	131012	<b>Food Beverage</b>	55122	Food & Beverage	2,000	-
			<b>Travel &amp; Professional Development</b>	55108	Travel	10,000	-
	<b>GCGV Contract Total</b>					<b>12,000</b>	<b>-</b>
	<b>GED Instruction</b>	131070	<b>Exempt Salaries</b>	50102	Ex Salry Reg	131,641	129,061
			<b>Food Beverage</b>	55122	Food & Beverage	1,000	1,000
			<b>Miscellaneous</b>	55106	Commencement Expense	750	1,500
			<b>Non Exempt Salaries</b>	50211	Non-Ex-FT	61,832	61,102
				50221	Non-Ex-PT	50,000	-
			<b>Supplies, Postage, Dupl,Copier Rental</b>	53001	Office Supplies	1,250	1,000
				53101	Instructional Supplies	5,000	-
				55113	Postage	337	337
				55114	Duplicating	1,500	1,500
				55201	Copier Rental	4,000	7,000
			<b>Travel &amp; Professional Development</b>	55052	Professional Development	1,000	-
				55108	Travel	4,000	4,000
			<b>Utilities &amp; Telephone</b>	55503	Telephone	4,500	4,500
	<b>GED Instruction Total</b>					<b>266,810</b>	<b>211,000</b>
	<b>Health Care Pgms</b>	131020	<b>Consultants &amp; Contract Labor</b>	55082	Contract Labor	6,000	6,000
			<b>Exempt Salaries</b>	50102	Ex Salry Reg	451,449	108,202
			<b>Membership &amp; Dues</b>	55401	Memberships & Dues	1,000	1,000
			<b>Miscellaneous</b>	55022	Student Reimb Exp	10,000	10,000
			<b>Non Exempt Salaries</b>	50211	Non-Ex-FT	66,782	31,151
				50212	Non-Ex-FT OT	51	51
				50221	Non-Ex-PT	311,790	326,817
				50222	Non-Ex-PT-OT	295	295
			<b>Supplies, Postage, Dupl,Copier Rental</b>	53001	Office Supplies	1,000	1,000
				53101	Instructional Supplies	20,000	26,000
				55113	Postage	250	250
				55114	Duplicating	1,000	1,000
			<b>Travel &amp; Professional Development</b>	55108	Travel	4,000	4,000
			<b>Utilities &amp; Telephone</b>	55503	Telephone	1,500	1,500
	<b>Health Care Pgms Total</b>					<b>875,117</b>	<b>517,266</b>
	<b>Intergover &amp; Business Affairs</b>	330010	<b>Travel &amp; Professional Development</b>	55108	Travel	4,000	4,000
	<b>Intergover &amp; Business Affairs Total</b>					<b>4,000</b>	<b>4,000</b>
	<b>Law Enforcement-CE</b>	128020	<b>Non Exempt Salaries</b>	50221	Non-Ex-PT	36,661	36,661
			<b>Supplies, Postage, Dupl,Copier Rental</b>	55113	Postage	11	11
	<b>Law Enforcement-CE Total</b>					<b>36,672</b>	<b>36,672</b>
	<b>Off Campus Programs</b>	414000	<b>Advertising</b>	55005	Marketing	1,500	1,500
			<b>Exempt Salaries</b>	50102	Ex Salry Reg	49,844	48,867
			<b>Miscellaneous</b>	55202	Rent Expense	1,000	1,000
			<b>Non Exempt Salaries</b>	50221	Non-Ex-PT	56,868	60,087
			<b>Physical Facilities Main &amp; Repairs</b>	55105	Fuel/Oil	1,000	1,000
			<b>Supplies, Postage, Dupl,Copier Rental</b>	53001	Office Supplies	1,000	1,000
				55113	Postage	100	100
				55114	Duplicating	400	400
				55201	Copier Rental	2,100	2,100

## Approved Maintenance & Operations Budgets

FY 2018 - 2019

By Object Department

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget
VP WF Dev & Strategic Init	Off Campus Programs	414000	Travel & Professional Development	55108	Travel	3,500	3,500
			Utilities & Telephone	55503	Telephone	2,000	2,000
	<b>Off Campus Programs Total</b>					<b>119,312</b>	<b>121,554</b>
	Strategic Planning & Assessmnt	510020	Consultants & Contract Labor	55014	Consultants	2,500	2,500
			Exempt Salaries	50102	Ex Salry Reg	190,740	184,998
			Membership & Dues	55401	Memberships & Dues	1,850	1,850
			Non Exempt Salaries	50211	Non-Ex-FT	39,334	38,564
				50221	Non-Ex-PT	1,618	1,618
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	1,300	1,300
				55113	Postage	100	100
				55114	Duplicating	200	200
			Travel & Professional Development	55108	Travel	7,000	4,000
			Utilities & Telephone	55503	Telephone	1,300	1,300
	<b>Strategic Planning &amp; Assessmnt Total</b>					<b>245,942</b>	<b>236,430</b>
	Transportation Trng	131030	Faculty Salaries	50055	Fac-Stipend	417	417
			Miscellaneous	55109	Other General Expense	3,250	10,000
			Non Exempt Salaries	50221	Non-Ex-PT	5,450	5,450
			Physical Facilities Main & Repairs	55104	Repairs & Maintenance	30,000	30,000
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	1,000	1,000
				53101	Instructional Supplies	13,200	13,200
		131031	Exempt Salaries	50102	Ex Salry Reg	509,312	501,771
			Faculty Salaries	50055	Fac-Stipend	900	900
			Membership & Dues	55401	Memberships & Dues	1,500	1,500
			Miscellaneous	55022	Student Reimb Exp	17,539	17,539
			Non Exempt Salaries	50211	Non-Ex-FT	110,127	142,731
				50212	Non-Ex-FT OT	66	66
				50221	Non-Ex-PT	126,517	126,517
				50222	Non-Ex-PT-OT	1,275	1,275
			Physical Facilities Main & Repairs	55104	Repairs & Maintenance	100,000	100,000
				55105	Fuel/Oil	60,000	60,000
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	3,711	3,711
				53060	Conference and Job F	10,000	10,000
				53101	Instructional Supplies	11,460	37,460
				55113	Postage	200	200
				55114	Duplicating	973	973
				55201	Copier Rental	500	500
			Travel & Professional Development	55108	Travel	8,000	8,000
			Utilities & Telephone	55503	Telephone	1,667	1,667
	<b>Transportation Trng Total</b>					<b>1,017,064</b>	<b>1,074,877</b>
	WF&Personal Enrich	330050	Exempt Salaries	50102	Ex Salry Reg	66,869	65,559
			Membership & Dues	55401	Memberships & Dues	2,000	2,000
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	1,000	1,000
				55113	Postage	70	70
			Travel & Professional Development	55108	Travel	2,500	2,500
			Utilities & Telephone	55503	Telephone	951	951
	<b>WF&amp;Personal Enrich Total</b>					<b>73,390</b>	<b>72,080</b>
<b>VP WF Dev &amp; Strategic Init Total</b>						<b>5,004,382</b>	<b>4,812,330</b>
<b>Grand Total</b>						<b>100,438,501</b>	<b>97,547,615</b>