

BUDGET FY 2016-2017



September 1, 2016

**DEL MAR COLLEGE
DISTRICT**

**BUDGET
FY 2016-2017**
(September 1, 2016-August 31, 2017)

Prepared by:
Office of the Chief Financial Officer

Adopted by:
Board of Regents
August 30, 2016

2016-2017
BUDGET COMMITTEE

Faculty Council
Dr. Teresa Klein

Chairs Council
Dr. Patricia Walter

Academic Team
Dr. David Arreguin
Dr. Jonda Halcomb
Charles McKinny

Student Services
Patricia Benavides-Dominguez
Cheryl Sanders

Exempt Council
Tina Butler

Non-Exempt Council
Paula Martinez

Executive Team
Lenora Keas
Dr. Rito Silva
Dr. Catherine West

Staff
John Johnson
Olukemi Okafor

JULY 2016

BUDGET CALENDAR

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25 Receive Tax Information from Appraisal District	26	27	28	29 12:00 p.m. Called Meeting-Budget Workshop Order for PUBLIC HEARING on Budget/Tax Rate (Record Vote Needed)	30 Publish Effective Tax Rate

AUGUST 2016

BUDGET CALENDAR

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
31	1	2	3	4	5	6
7	8	9 1:00 REGULAR MEETING –Budget Recap	10	11	12	13
14 PUBLISH NOTICE OF PUBLIC HEARINGS FOR BUDGET/TAX RATE	15 (1)	16 (2)	17 (3)	18 (4)	19 (5)	20 (6)
21 (7)	22 5:30 PM PUBLIC HEARING ON BUDGET AND TAX RATE (1ST HEARING)	23 (1)	24 (2)	25 (3) 5:30 PM PUBLIC HEARING ON TAX RATE (2ND HEARING) PUBLISH NOTICE OF VOTE ON TAX RATE	26 (1)	27 (2)
28 (3)	29 (4)	30 12:00 p.m. BUDGET APPROVAL/TAX RATE APPROVAL	31			

TAX RATE INFORMATION

ADOPTED TAX RATES

<u>Fiscal Year</u>	<u>Tax Rate</u>
1995-1996	.196823
1996-1997	.207811
1997-1998	.207811
1998-1999	.207811
1999-2000	.220466
2000-2001	.220466
2001-2002	.219880
2002-2003	.219880
2003-2004	.235661
2004-2005	.233770
2005-2006	.228327
2006-2007	.255723
2007-2008	.242089
2008-2009	.241782
2009-2010	.251391
2010-2011	.258003
2011-2012	.258003
2012-2013	.258003
2013-2014	.250666
2014-2015	.248073
2015-2016	.248073
2016-2017	.246159

2016 Property Tax Rates in Del Mar College

This notice concerns the 2016 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	\$46,253,393
Last year's debt taxes	\$8,243,270
Last year's total taxes	\$54,496,663
Last year's tax base	\$21,967,994,502
Last year's total tax rate	\$0.248073/\$100

This year's effective tax rate:

Last year's adjusted taxes (after subtracting taxes on lost property)	\$54,059,574
÷ This year's adjusted tax base (after subtracting value of new property)	\$22,402,896,640
=This year's effective tax rate	\$0.241306/\$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)	\$46,029,962
÷ This year's adjusted tax base	\$22,402,896,640
=This year's effective operating rate	\$0.205464/\$100
x 1.08 =this year's maximum operating rate	\$0.221901/\$100
+ This year's debt rate	\$0.054396/\$100
= This year's total rollback rate	\$0.276297/\$100

Statement of Increase/Decrease

If Del Mar College adopts a 2016 tax rate equal to the effective tax rate of \$0.241306 per \$100 of value, taxes would increase compared to 2015 taxes by \$1,161,694.

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	28,509,684

Schedule B - 2016 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 (LIMITED TAX REFUNDING)	3,350,000	1,186,600	0	4,536,600
BOND SERIES 2013 (LIMITED TAX REFUNDING)	80,000	254,800	0	334,800
BOND SERIES 2014 (LIMITED TAX REFUNDING)	0	311,750	0	311,750
BOND SERIES 2015 (LIMITED TAX REFUNDING)	2,690,000	755,263	0	3,445,263
	1,115,000	2,677,849	0	3,792,849

Total required for 2016 debt service	\$12,421,262
- 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 2016	\$12,421,262
+ Amount added in anticipation that the unit will collect only 99.00% of its taxes in 2016	\$125,467
= Total debt levy	\$12,546,729

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: 07/26/2016

2016 Effective Tax Rate Worksheet

Del Mar College

Date: 07/26/2016 03:55 PM

1. 2015 total taxable value. Enter the amount of 2015 taxable value on the 2015 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). ¹	\$22,689,074,469
2. 2015 tax ceilings. Counties, cities and junior college districts. Enter 2015 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 2015 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$1,772,517,226
3. Preliminary 2015 adjusted taxable value. Subtract Line 2 from Line 1.	\$20,916,557,243
4. 2015 total adopted tax rate.	\$0.248073/\$100
5. 2015 taxable value lost because court appeals of ARB decisions reduced 2015 appraised value. A. Original 2015 ARB Values.	\$876,709,946
B. 2015 values resulting from final court decisions.	\$320,865,622
C. 2015 value loss. Subtract B from A. ³	\$555,844,324
6. 2015 taxable value, adjusted for court-ordered reductions. Add Line 3 and Line 5C.	\$21,472,401,567
7. 2015 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2015. Enter the 2015 value of property in deannexed territory. ⁴	\$0
8. 2015 taxable value lost because property first qualified for an exemption in 2016. Note that lowering the amount or percentage of an existing exemption does not create a new exemption or reduce taxable value. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost to freeport or goods-in-transit exemptions.	
A. Absolute exemptions. Use 2015 market value:	\$15,902,535
B. Partial exemptions. 2016 exemption amount or 2016 percentage exemption times 2015 value:	\$80,459,964
C. Value loss. Add A and B. ⁵	\$96,362,499
9. 2015 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 2016. Use only properties that qualified in 2016 for the first time; do not use properties that qualified in 2015.	
A. 2015 market value:	\$134,697
B. 2016 productivity or special appraised value:	\$3,781

C. Value loss. Subtract B from A. ⁶	\$130,916
10. Total adjustments for lost value. Add lines 7, 8C and 9C.	\$96,493,415
11. 2015 adjusted taxable value. Subtract Line 10 from Line 6.	\$21,375,908,152
12. Adjusted 2015 taxes. Multiply Line 4 by line 11 and divide by \$100.	\$53,027,856
13. Taxes refunded for years preceding tax year 2015. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2015. 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 2015. This line applies only to tax years preceding tax year 2015. ⁷	\$1,229,433
14. Taxes in tax increment financing (TIF) for tax year 2015. 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 2016 captured appraised value in Line 16D, enter 0. ⁸	\$197,715
15. Adjusted 2015 taxes with refunds and TIF adjustment. Add Lines 12 and 13, subtract Line 14. ⁹	\$54,059,574
16. Total 2016 taxable value on the 2016 certified appraisal roll today. This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 18). These homesteads include homeowners age 65 or older or disabled. ¹⁰	
A. Certified values:	\$24,865,880,433
B. Counties: Include railroad rolling stock values certified by the Comptroller's office:	\$0
C. Pollution control exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control property:	\$0
D. Tax increment financing: Deduct the 2016 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2016 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 21 below. ¹¹	\$65,063,613
E. Total 2016 value. Add A and B, then subtract C and D.	\$24,800,816,820
17. Total value of properties under protest or not included on certified appraisal roll. ¹²	
A. 2016 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value. ¹³	\$277,109,093
B. 2016 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about, but are not included 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. ¹⁴	\$0

C. Total value under protest or not certified: Add A and B.	\$277,109,093
18. 2016 tax ceilings. Counties, cities and junior colleges enter 2016 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 2015 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁵	\$2,012,458,453
19. 2016 total taxable value. Add Lines 16E and 17C. Subtract Line 18.	\$23,065,467,460
20. Total 2016 taxable value of properties in territory annexed after Jan. 1, 2015. Include both real and personal property. Enter the 2016 value of property in territory annexed. ¹⁶	\$0
21. Total 2016 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2015. 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, 2015, and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2016. ¹⁷	\$662,570,820
22. Total adjustments to the 2016 taxable value. Add Lines 20 and 21.	\$662,570,820
23. 2016 adjusted taxable value. Subtract Line 22 from Line 19.	\$22,402,896,640
24. 2016 effective tax rate. Divide Line 15 by Line 23 and multiply by \$100. ¹⁸	\$0.241306/\$100
25. COUNTIES ONLY. Add together the effective tax rates for each type of tax the county levies. The total is the 2016 county effective tax rate. ¹	

A county, city or hospital district that adopted the additional sales tax in November 2015 or in May 2016 must adjust its effective tax rate. The Additional Sales Tax Rate Worksheet sets out this adjustment. Do not forget to complete the Additional Sales Tax Rate Worksheet if the taxing unit adopted the additional sales tax on these dates.

¹Tex. Tax Code Section 26.012(14)

²Tex. Tax Code Section 26.012(14)

³Tex. Tax Code Section 26.012(13)

⁴Tex. Tax Code Section 26.012(15)

⁵Tex. Tax Code Section 26.012(15)

⁶Tex. Tax Code Section 26.012(15)

⁷Tex. Tax Code Section 26.012(13)

⁸Tex. Tax Code Section 26.03(c)

⁹Tex. Tax Code Section 26.012(13)

¹⁰Tex. Tax Code Section 26.012(15)

¹¹Tex. Tax Code Section 26.03(c)

¹²Tex. Tax Code Section 26.01(c)

¹³Tex. Tax Code Section 26.04 and 26.041

¹⁴Tex. Tax Code Section 26.04 and 26.041

¹⁵Tex. Tax Code Section 26.012(6)

¹⁶Tex. Tax Code Section 26.012(17)

¹⁷Tex. Tax Code Section 26.012(17)

¹⁸Tex. Tax Code Section 26.04(c)

¹⁹Tex. Tax Code Section 26.04(d)

2016 Rollback Tax Rate Worksheet Del Mar College

Date: 07/26/2016

26. 2015 maintenance and operations (M&O) tax rate.	\$0.210549/\$100
27. 2015 adjusted taxable value. Enter the amount from Line 11.	\$21,375,908,152
28. 2015 M&O taxes.	
A. Multiply Line 26 by Line 27 and divide by \$100.	\$45,006,760
B. Cities, counties and hospital districts with additional sales tax: Amount of additional sales tax collected and spent on M&O expenses in 2015. Enter amount from full year's sales tax revenue spent for M&O in 2015 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. Counties: Enter the amount for the state criminal justice mandate. If second or later year, the amount is for increased cost above last year's amount. Other taxing units enter 0.	\$0
D. Transferring function: 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. Taxes refunded for years preceding tax year 2015: 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 2015. This line applies only to tax years preceding tax year 2015.	\$1,023,202
F. Enhanced indigent health care expenditures: Enter the increased amount for the current year's enhanced indigent health care expenditures above the preceding tax year's enhanced indigent health care expenditures, less any state assistance.	\$0
G. Taxes in TIF: 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 2016 captured appraised value in Line 16D, enter 0.	\$0
H. Adjusted M&O Taxes. Add A, B, C, E and F. For unit with D, subtract if discontinuing function and add if receiving function. Subtract G.	\$46,029,962
29. 2016 adjusted taxable value. Enter Line 23 from the Effective Tax Rate Worksheet.	\$22,402,896,640
30. 2016 effective maintenance and operations rate. Divide Line 28H by Line 29 and multiply by \$100.	\$0.205464/\$100
31. 2016 rollback maintenance and operation rate. Multiply Line 30 by 1.08.	\$0.221901/\$100

<p>32. Total 2016 debt to be paid with property taxes and additional sales tax revenue. "Debt" means the interest and principal that will be paid on debts that:</p> <ul style="list-style-type: none"> (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year and (4) are not classified in the taxing unit's budget as M&O expenses <p>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. List the debt in Schedule B: Debt Service.</p> <p>B. Subtract unencumbered fund amount used to reduce total debt.</p> <p>C. Subtract amount paid from other resources.</p> <p>D. Adjusted debt. Subtract B and C from A.</p>	<p>\$12,421,262</p> <p>\$0</p> <p>\$0</p> <p>\$12,421,262</p>
33. Certified 2015 excess debt collections. Enter the amount certified by the collector.	\$0
34. Adjusted 2016 debt. Subtract Line 33 from Line 32D.	\$12,421,262
35. Certified 2016 anticipated collection rate. Enter the rate certified by the collector. If the rate is 100 percent or greater, enter 100 percent.	99.00%
36. 2016 debt adjusted for collections. Divide Line 34 by Line 35	\$12,546,729
37. 2016 total taxable value. Enter the amount on Line 19.	\$23,065,467,460
38. 2016 debt tax rate. Divide Line 36 by Line 37 and multiply by \$100.	\$0.054396/\$100
39. 2016 rollback tax rate. Add Lines 31 and 38.	\$0.276297/\$100
40. COUNTIES ONLY. Add together the rollback tax rates for each type of tax the county levies. The total is the 2016 county rollback tax rate.	

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

REVENUE

2016-2017 All Revenue

<u>Source</u>	<u>Original Budget FY 2015-2016</u>	<u>FY16 Projected Actuals</u>	<u>Adopted Budget FY 2016-2017</u>	<u>Increase/Decrease Budget FY16 to FY17</u>	<u>Percentage Change</u>
State Approp	\$19,295,850	\$19,676,528	\$19,676,528	\$ 380,678	2%
Tuition & Fees	\$20,983,905	\$23,132,533	\$24,202,046	\$3,218,141	15%
Property Taxes	\$47,276,473	\$46,638,925	\$47,122,229	(\$ 154,244)	0%
Miscellaneous	\$ 625,000	\$ 625,000	\$ 650,000	\$ 25,000	4%
Revenue Bond Transfer	(\$3,063,006)	(\$2,011,326)	(\$2,011,326)	\$1,051,680	-34%
Total Budget	\$85,118,222	\$88,061,660	\$89,639,477	\$4,521,255	5%

OBJECT CODE DETAIL

ADOPTED MAINTENANCE & OPERATIONS BUDGET

Object Summary		Object Class	Object Class Description	Original FY2015-2016	Budget FY 2016-2017
Accreditation	55020	Accreditation Expense		\$60,841	\$58,293
Accreditation Total				\$60,841	\$58,293
Adv/Marketing	55001	Advertising - Print		\$84,200	\$650,857
	55002	Advertising - Radio		\$146,200	\$0
	55003	Advertising - Special		\$197,800	\$2,063
	55004	Advertising - TV		\$308,000	\$0
	55005	Marketing		\$370,117	\$540,086
	55025	Advertising - Online		\$0	\$0
	55152	Printing		\$158,900	\$0
Adv/Marketing Total				\$1,265,217	\$1,193,006
Architect	55006	Coordinating Architect		\$0	\$0
	55012	Architect Fees		\$211,031	\$55,000
Architect Total				\$211,031	\$55,000
Audit Fees	55013	Audit Fees		\$310,000	\$300,000
Audit Fees Total				\$310,000	\$300,000
Bad Debt	55715	Bad Debt Expense		\$350,000	\$220,000
Bad Debt Total				\$350,000	\$220,000
Bank Expense	55725	Bank Expenses		\$203,500	\$220,300
Bank Expense Total				\$203,500	\$220,300
Building Maintenance	53205	Building Structure		\$73,600	\$53,880
	53209	HVAC		\$82,050	\$100,000
	53210	Electrical		\$119,400	\$80,000
	53211	Plumbing		\$36,750	\$56,377
	53212	P & S - Other		\$25,000	\$22,231
	53213	Small Tools		\$2,875	\$3,000
	53216	SC NC Building Structure		\$272,450	\$103,000

Object Summary		Object Class	Object Class Description	Original FY2015-2016	Budget FY 2016-2017
Building Maintenance	53220	SC NC HVAC		\$86,600	\$180,769
	53221	SC NC Electrical		\$49,000	\$49,000
	53222	SC NC Plumbing		\$35,000	\$30,000
	53223	SC NC Other		\$29,700	\$5,105
	53224	SC NC Remodeling		\$20,000	\$0
Building Maintenance Total				\$832,425	\$683,362
Comp/Software	53201	PC Maintenance Supplies		\$70,000	\$70,000
	55030	IT License Fees		\$200,000	\$200,000
	55032	Software Desk Lic Fees		\$253,251	\$369,194
	55033	Software MF Lic Fees		\$25,000	\$25,000
	55101	Computer Service		\$863,475	\$858,479
	55102	Maint Agree-Software		\$1,286,913	\$1,298,364
	55103	Maint Agree-Equip		\$111,579	\$113,222
	55124	Comp Srvc Fee		(\$831,485)	(\$842,919)
Comp/Software Total			\$1,978,733	\$2,091,340	
Consl/Contr Labor/Trng	53140	Course Fee		\$10,000	\$10,000
	55014	Consultants		\$606,382	\$493,063
	55017	Guest Lecturer		\$6,200	\$4,150
	55082	Contract Labor		\$186,050	\$180,570
	55154	3rd Party Expense		\$450,000	\$360,000
Consl/Contr Labor/Trng Total			\$1,258,632	\$1,047,783	
Construction Cost	56006	Const Cost - Coord Architect		\$25,000	\$49,013
	56012	Const Cost - Architect Fees		\$56,031	\$21,485
	56014	Const Cost - Consultants		\$0	\$0
	56083	Const Cost - Contractors		\$25,500	\$5,880
	56106	Develop - Coord Architect		\$0	\$0
	56109	Develop - Other General Exp		\$0	\$0
56206	Design - Coord Architect		\$0	\$0	
Construction Cost Total			\$106,531	\$76,378	

Object Summary		Object Class	Object Class Description	Original FY2015-2016	Budget FY 2016-2017
Contingencies	59000	Contingencies - Instructional		\$0	\$0
	59001	Contingencies - General		\$1,273,832	\$1,335,217
	59999	Reduction Contingencies		\$0	\$0
Contingencies Total				\$1,273,832	\$1,335,217
Contractors	55083	Contractors		\$2,367,471	\$2,537,451
Contractors Total				\$2,367,471	\$2,537,451
Copyrights & Royalties	55084	Copyrights & Royalties		\$15,520	\$4,000
Copyrights & Royalties Total				\$15,520	\$4,000
Election Expense	55107	Election Expense		\$0	\$93,000
Election Expense Total				\$0	\$93,000
Employee Related	51011	FICA		\$3,387,000	\$3,476,582
	51012	Medicare		\$0	\$0
	51101	TRS-Emplr		\$1,885,000	\$1,986,619
	51102	TRS-State		\$0	\$0
	51103	ORP-Emplr		\$1,055,000	\$1,067,808
	51104	ORP-State		\$0	\$0
	51105	ARP-Emplr		\$0	\$0
	51201	Hlth Ins-Emplr		\$7,758,000	\$9,012,069
	51202	Hlth Ins-State		\$0	\$0
	51203	Hlth Ins-SKIP		\$0	\$0
	51204	Long Term Disb Ins		\$198,000	\$223,495
	51205	Life Ins		\$105,000	\$130,000
	51206	Unemployment		\$30,000	\$40,000
	51207	Workman's Comp		\$75,000	\$60,000
	51299	Benefits Distributed		\$0	\$0
	51301	Retiree Sick Pay		\$450,000	\$550,000
	51302	Empl Tuit Waivers		\$0	\$0
	51303	Vacation Expense		\$85,000	\$100,000
	51304	Retirement Incentive		\$0	\$0

Object Summary		Object Class	Object Class Description	Original FY2015-2016	Budget FY 2016-2017
Employee Related	51305	Pension Expense		\$0	\$0
	55119	Recruitment		\$35,000	\$35,000
	55120	Employee Med Exam		\$5,500	\$5,500
Employee Related Total				\$15,068,500	\$16,687,073
Equipment	54001	< 5,000 Equip Not Cap INVT		\$96,000	\$2,496
	54002	< 5,000 Computer Not Cap INVT		\$1,087,862	\$889,004
	54003	< 5,000 Software Not Cap INVT		\$0	\$0
	54004	< 5,000 Secur Svr Not Cap INVT		\$137,350	\$0
	54101	> 5,000 Equipment Capitalized		\$327,091	\$90,000
	54102	> 5,000 Computers Capitalized		\$27,324	\$27,000
	54103	> 5,000 Audio-Visual Capitaliz		\$3,500	\$3,500
	54104	Building Capitalized		\$0	\$0
	54180	Vehicles		\$100,071	\$33,000
	54201	System Furniture		\$0	\$0
Equipment Total	54202	Library Books		\$65,000	\$0
	54203	Library Continuation		\$38,000	\$0
	54501	Site Improvements		\$5,000	\$5,000
	54502	Plant Equipment		\$0	\$0
	54901	Note Payable Other		\$0	\$0
				\$1,887,198	\$1,050,000
Exempt Salaries	50101	Ex Salry Exec		\$237,949	\$263,349
	50102	Ex Salry Reg		\$10,112,437	\$10,578,829
	55199	Non Faculty Stipend		\$0	\$4,000
Exempt Salaries Total			\$10,350,386	\$10,846,178	
Faculty Salaries	50011	Fac-FT-Fall&Spr		\$17,527,969	\$20,087,315
	50012	Fac-FT-Sum		\$2,823,530	\$3,171,557
	50021	Fac-OL-Fall&Spr		\$1,608,867	\$2,092,791
	50022	Fac-OL-Sum		\$330,498	\$390,572
	50031	Fac-FT Rel-Fall&Spr		\$0	\$0

Object Summary		Object Class	Object Class Description	Original FY2015-2016	Budget FY 2016-2017
Faculty Salaries	50032	Fac-FT Rel-Sum	\$377,785	\$0	
	50041	Fac-Adj-Fall&Spr	\$2,313,884	\$2,652,833	
	50042	Fac-Subs	\$56,384	\$44,970	
	50043	Fac-Fellowships	\$0	\$0	
	50051	Fac-Adj-Sum	\$509,587	\$375,270	
	50052	Do Not Use	\$0	\$0	
	50053	Fac-Asst Instr	\$1,081,968	\$1,126,961	
	50054	Fac-Chair Stipend	\$185,000	\$180,000	
	50055	Fac-Stipend	\$55,075	\$70,732	
	50056	Fac-Incentive	\$0	\$0	
	50099	DC Not Paid	\$0	\$0	
Faculty Salaries Total			\$26,870,547	\$30,193,000	
Fuel/Oil	55105	Fuel/Oil	\$201,753	\$118,894	
Fuel/Oil Total			\$201,753	\$118,894	
Instructional Supplies	53101	Instructional Supplies	\$1,383,730	\$1,228,982	
Instructional Supplies Total			\$1,383,730	\$1,228,982	
Insurance - Auto	55620	Insurance - Auto	\$46,000	\$46,000	
Insurance - Auto Total			\$46,000	\$46,000	
Insurance - Liability	55610	Insurance - Liability	\$70,000	\$50,000	
Insurance - Liability Total			\$70,000	\$50,000	
Insurance - Property	55605	Insurance - Property	\$1,125,000	\$1,000,000	
Insurance - Property Total			\$1,125,000	\$1,000,000	
Legal Fees	55018	Legal Fees	\$175,000	\$175,000	
Legal Fees Total			\$175,000	\$175,000	
Library	55142	Library - Periodicals	\$50,000	\$50,000	
	55143	Library - Repl Matls	\$2,000	\$2,000	
	55145	Library - Elec Resource	\$110,000	\$134,463	
	55146	Library - Catalog Services	\$20,000	\$18,000	
Library Total			\$182,000	\$204,463	

Object Summary		Object Class	Object Class Description	Original FY2015-2016	Budget FY 2016-2017
Office, Supp, Memb/Prof	55114	Duplicating	\$210,283	\$135,683	
	55122	Food & Beverage	\$103,711	\$93,509	
	55201	Copier Rental	\$226,593	\$228,831	
	55401	Memberships & Dues	\$80,041	\$171,268	
Office, Supp, Memb/Prof Total			\$1,784,314	\$1,764,257	
Other General	53012	Bereavement	\$0	\$500	
	55109	Other General Expense	\$338,362	\$201,671	
	55310	Grant Admin Exp	\$0	\$0	
Other General Total			\$338,362	\$202,171	
Rent	55202	Rent Expense	\$110,659	\$109,338	
Rent Total			\$110,659	\$109,338	
Repairs & Maintenance	55104	Repairs & Maintenance	\$529,694	\$502,540	
	55128	Repairs & Main - Security Syst	\$281,750	\$0	
Repairs & Maintenance Total			\$811,444	\$502,540	
Security	55072	Security Services	\$736,480	\$955,400	
Security Total			\$736,480	\$955,400	
Student Related	55021	Special POP Interpretor	\$130,853	\$161,397	
	55022	Student Reimb Exp	\$0	\$27,539	
	55080	Art Models	\$2,017	\$990	
	55086	Student Orientation	\$1,000	\$0	
	55106	Commencement Expense	\$39,900	\$48,880	
	55115	Art at DMC	\$6,050	\$2,500	
	55117	Drama at DMC	\$15,300	\$10,300	
	55735	Student Ref Exp	\$20,000	\$20,000	
Student Related Total			\$215,120	\$271,606	
Tax Appraisal Fee	55040	Tax Appraisal Fee	\$604,000	\$699,915	
Tax Appraisal Fee Total			\$604,000	\$699,915	

Object Summary		Object Class	Object Class Description	Original FY2015-2016	Budget FY 2016-2017
Office, Supp, Memb/Prof	55114	Duplicating	\$210,283	\$135,683	
	55122	Food & Beverage	\$103,711	\$93,509	
	55201	Copier Rental	\$226,593	\$228,831	
	55401	Memberships & Dues	\$80,041	\$171,268	
Office, Supp, Memb/Prof Total			\$1,784,314	\$1,764,257	
Other General	53012	Bereavement	\$0	\$500	
	55109	Other General Expense	\$338,362	\$201,671	
	55310	Grant Admin Exp	\$0	\$0	
Other General Total			\$338,362	\$202,171	
Rent	55202	Rent Expense	\$110,659	\$109,338	
Rent Total			\$110,659	\$109,338	
Repairs & Maintenance	55104	Repairs & Maintenance	\$529,694	\$502,540	
	55128	Repairs & Main - Security Syst	\$281,750	\$0	
Repairs & Maintenance Total			\$811,444	\$502,540	
Security	55072	Security Services	\$736,480	\$955,400	
Security Total			\$736,480	\$955,400	
Student Related	55021	Special POP Interpretor	\$130,853	\$161,397	
	55022	Student Reimb Exp	\$0	\$27,539	
	55080	Art Models	\$2,017	\$990	
	55086	Student Orientation	\$1,000	\$0	
	55106	Commencement Expense	\$39,900	\$48,880	
	55115	Art at DMC	\$6,050	\$2,500	
	55117	Drama at DMC	\$15,300	\$10,300	
	55735	Student Ref Exp	\$20,000	\$20,000	
Student Related Total			\$215,120	\$271,606	
Tax Appraisal Fee	55040	Tax Appraisal Fee	\$604,000	\$699,915	
Tax Appraisal Fee Total			\$604,000	\$699,915	

Object Summary		Object Class	Object Class Description	Original FY2015-2016	Budget FY 2016-2017
Tax Assessing & Collecting	55041	Tax Assessing & Collecting		\$215,000	\$192,000
Tax Assessing & Collecting Total				\$215,000	\$192,000
Travel	55108	Travel		\$637,441	\$602,007
	55126	Travel Instructional		\$36	\$0
Travel Total				\$637,477	\$602,007
Utilities	55501	Electricity		\$2,260,000	\$2,306,076
	55502	Gas		\$250,000	\$294,218
	55503	Telephone		\$340,652	\$256,519
	55504	Water		\$392,407	\$384,449
Utilities Total				\$3,243,059	\$3,241,262
Waste Management	55070	Disposal Medical Waste		\$4,500	\$9,000
	55071	Disposal Trash		\$54,050	\$55,000
	55073	Hazardous Waste		\$24,000	\$53,000
Waste Management Total				\$82,550	\$117,000
Grand Total				\$85,118,222	\$89,639,477

DEBT SERVICE BUDGET

Debt Service Budget

Debt Service Obligation	\$12,421,262
Debt Service Tax Rate	\$0.051441/\$100

Fiscal Year	Debt Service Rate
2013-14	\$0.043976/\$100
2014-15	\$0.040163/\$100
2015-16	\$0.037524/\$100
2016-17	\$0.051441/\$100

MAINTENANCE & OPERATIONS BUDGET

APPROVED MAINTENANCE & OPERATIONS BUDGET

Pres/VP	Department	Desc	Department	Object Summary	Object Class	Object Class Description	Original	Budget
	Board of Regents	500000	500000	Employee Related	51012	Medicare	FY2015-2016	FY2016-2017
							\$0	\$0
				Employee Related Total			\$0	\$0
				Exempt Salaries	50102	Ex Salry Reg	\$0	\$0
				Exempt Salaries Total			\$0	\$0
				Non-Exempt Salaries	50221	Non-Ex-PT	\$0	\$0
				Non-Exempt Salaries Total			\$0	\$0
				Office, Supp, Memb/Prof	53001	Office Supplies	\$2,000	\$2,000
					55113	Postage	\$200	\$200
					55114	Duplicating	\$1,000	\$400
					55122	Food & Beverage	\$6,500	\$6,000
					55401	Memberships & Dues	\$7,500	\$8,000
				Office, Supp, Memb/Prof Total			\$17,200	\$16,600
				Other General	53012	Bereavement	\$0	\$0
				Other General Total			\$1,000	\$1,000
				Rent	55202	Rent Expense	\$0	\$650
				Rent Total			\$0	\$650
				Student Related	55106	Commencement Expense	\$150	\$200
				Student Related Total			\$150	\$200
				Travel	55108	Travel	\$35,000	\$30,000
				Travel Total			\$35,000	\$30,000
				Utilities	55503	Telephone	\$0	\$0
				Utilities Total			\$0	\$0
				Comp/Software	55101	Computer Service	\$1,000	\$0
				Comp/Software Total			\$1,000	\$0
				Cons//Contr Labor/Trng	55014	Consultants	\$10,000	\$0
				CFO & VP of Operations			\$10,000	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
CFO & VP Operations	CFO & VP of Oper 520000	Cons/Contr Labor/Trng Total			\$10,000	\$0
		Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total			\$0	\$0
		Exempt Salaries	50102	Ex Salry Reg	\$223,376	\$208,680
		Exempt Salaries Total			\$223,376	\$208,680
		Faculty Salaries	50099	DC Not Paid	\$0	\$0
		Faculty Salaries Total			\$0	\$0
		Non-Exempt Salaries	50211	Non-Ex-FT	\$34,175	\$38,147
			50212	Non-Ex-FT OT	\$50	\$7
			50221	Non-Ex-PT	\$25,000	\$31,081
		Non-Exempt Salaries Total			\$59,225	\$69,235
		Office, Supp, Memb/Pro	53001	Office Supplies	\$3,500	\$0
			53003	Supplies - Other	\$0	\$0
			55113	Postage	\$200	\$0
			55114	Duplicating	\$1,000	\$0
			55201	Copier Rental	\$1,621	\$0
			55401	Memberships & Dues	\$1,000	\$0
		Office, Supp, Memb/Prof Total			\$7,321	\$0
		Other General	55109	Other General Expense	\$0	\$0
		Other General Total			\$0	\$0
		Travel	55108	Travel	\$10,000	\$0
		Travel Total			\$10,000	\$0
		Utilities	55503	Telephone	\$1,600	\$0
		Utilities Total			\$1,600	\$0
	000000	Employee Related	51011	FICA	\$0	\$0
		Employee Related Total			\$0	\$0
	College	Office, Supp, Memb/Pro	55114	Duplicating	\$0	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017	
CFO & VP Operations	College	000000	Office, Supp, Memb/Prof Total		\$0	\$0	
			Other General	55109	Other General Expense	\$0	\$0
				55310	Grant Admin Exp	\$0	\$0
			Other General Total			\$0	\$0
			Comp/Software	55032	Software Desk Lic Fees	\$0	\$0
			Comp/Software Total			\$0	\$0
			Consl/Contr Labor/Trng	55014	Consultants	\$0	\$0
			Consl/Contr Labor/Trng Total			\$0	\$0
			Employee Related	55119	Recruitment	\$0	\$0
			Employee Related Total			\$0	\$0
			Equipment	54001	< 5,000 Equip Not Cap INVT	\$0	\$0
				54002	< 5,000 Computer Not Cap INVT	\$0	\$0
				54101	> 5,000 Equipment Capitalized	\$0	\$0
				54102	> 5,000 Computers Capitalized	\$0	\$0
				54180	Vehicles	\$0	\$0
			Equipment Total			\$0	\$0
			Exempt Salaries	50102	Ex Sairy Reg	(\$391,000)	(\$551,563)
			Exempt Salaries Total			(\$391,000)	(\$551,563)
			Faculty Salaries	50011	Fac-FT-Fall&Spr	(\$952,000)	\$0
			Faculty Salaries Total			(\$952,000)	\$0
			Instructional Supplies	53101	Instructional Supplies	\$0	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017		
CFO & VP Operations	College Level Exp 520012	Instructional Supplies						
		Total			\$0	\$0		
			Non-Exempt Salaries	50211	Non-Ex-FT	(\$357,000)	(\$320,829)	
		Non-Exempt Salaries						
		Total				(\$357,000)	(\$320,829)	
			Office, Supp, Memb/Pr	53001	Office Supplies	\$0	\$0	
				55052	Professional Development	\$0	\$0	
				55114	Duplicating	\$0	\$0	
				55201	Copier Rental	\$0	\$0	
				55401	Memberships & Dues	\$0	\$0	
				Office, Supp, Memb/Prof Total			\$0	\$0
				Other General	55109	Other General Expense	\$0	\$0
				Other General Total			\$0	\$0
				Repairs & Maintenance	55104	Repairs & Maintenance	\$0	\$0
				Repairs & Maintenance Total			\$0	\$0
				Travel	55108	Travel	\$0	\$0
				Travel Total			\$0	\$0
				Utilities	55503	Telephone	\$0	\$0
		Utilities Total			\$0	\$0		
		Bank Expense	55725	Bank Expenses	\$3,500	\$4,500		
	Comptroller	Bank Expense Total			\$3,500	\$4,500		
		Comp/Software	55101	Computer Service	\$275,500	\$275,500		
		Comp/Software Total			\$275,500	\$275,500		
		Cons/Contr Labor/Trng	55014	Consultants	\$26,000	\$26,000		
			55082	Contract Labor	\$30,000	\$30,000		
		Cons/Contr Labor/Trng Total			\$56,000	\$56,000		

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original		Budget		
					FY2015-2016	FY2016-2017			
CFO & VP Operations	Comptroller	Equipment	54001	< 5,000 Equip Not Cap INVT	\$0	\$0	\$0		
			54101	> 5,000 Equipment Capitalized	\$0	\$0	\$0		
			54180	Vehicles	\$0	\$0	\$0		
				Equipment Total		\$0		\$0	
				Exempt Salaries		\$505,763		\$625,020	
				Exempt Salaries Total		\$505,763		\$625,020	
				Non-Exempt Salaries		\$320,142		\$281,026	
				50211	Non-Ex-FT	\$7,000		\$5,678	
				50212	Non-Ex-FT OT	\$18,000		\$10,000	
				50221	Non-Ex-PT	\$0		\$0	
				50222	Non-Ex-PT-OT	\$0		\$0	
				50223	Non-Ex-SA	\$0		\$0	
				Non-Exempt Salaries Total		\$345,142		\$296,704	
				Office, Supp, Memb/Prof		\$20,000		\$19,636	
				53001	Office Supplies				
				55052	Professional Development	\$0		\$0	
				55113	Postage	\$10,000		\$9,000	
				55114	Duplicating	\$3,500		\$0	
				55201	Copier Rental	\$8,130		\$0	
				55401	Memberships & Dues	\$250		\$0	
				Office, Supp, Memb/Prof Total		\$41,880		\$28,636	
				Security		\$5,400		\$5,400	
				55072	Security Services				
	Security Total		\$5,400		\$5,400				
	Student Related		\$20,000		\$20,000				
	55735	Student Ref Exp							
	Student Related Total		\$20,000		\$20,000				
	Tax Appraisal Fee		\$604,000		\$699,915				
	55040	Tax Appraisal Fee							
	Tax Appraisal Fee Total		\$604,000		\$699,915				
	Tax Assessing & Collect		\$215,000		\$192,000				
	55041	Tax Assessing & Collecting							

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017	
CFO & VP Operations	Comptroller	520010	Tax Assessing & Collecting Total			\$215,000	\$192,000	
			Travel	55108	Travel	\$6,000	\$10,508	
			Travel Total			\$6,000	\$10,508	
			Utilities	55503	Telephone	\$6,100	\$6,100	
				Utilities Total			\$6,100	\$6,100
	Contingencies	520001	Contingencies	59000	Contingencies - Instructional	\$0	\$0	
			Contingencies Total			\$1,273,832	\$1,335,217	
	Dir Purchasing	520040	Employee Related	51011	FICA	\$0	\$0	
			Employee Related Total			\$0	\$0	
	General	520100	Exempt Salaries	50102	Ex Salry Reg	\$93,610	\$97,214	
Exempt Salaries Total					\$93,610	\$97,214		
Non-Exempt Salaries			50211	Non-Ex-FT	\$71,632	\$36,808		
Non-Exempt Salaries Total					\$71,632	\$36,808		
Office, Supp, Memb/Prof			53001	Office Supplies	\$750	\$685		
Supplies - Other			53003	Supplies - Other	\$0	\$0		
Postage			55113	Postage	\$100	\$0		
Food & Beverage			55122	Food & Beverage	\$0	\$3,000		
Memberships & Dues			55401	Memberships & Dues	\$295	\$345		
Office, Supp, Memb/Prof Total					\$1,145	\$4,030		
Travel	55108	Travel	\$1,600	\$4,500				
Travel Total			\$1,600	\$4,500				
Utilities	55503	Telephone	\$120	\$120				
Utilities Total			\$120	\$120				
Accreditation	55020	Accreditation Expense	\$7,000	\$0				

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original	Budget
CFO & VP Operations	General	520100				FY2015-2016	FY2016-2017
			Accreditation Total			\$7,000	\$0
			Audit Fees	55013	Audit Fees	\$310,000	\$0
			Audit Fees Total			\$310,000	\$0
			Bad Debt	55715	Bad Debt Expense	\$350,000	\$220,000
			Bad Debt Total			\$350,000	\$220,000
			Bank Expense	55725	Bank Expenses	\$200,000	\$215,000
			Bank Expense Total			\$200,000	\$215,000
			Comp/Software	55032	Software Desk Lic Fees	\$0	\$0
				55101	Computer Service	\$10,000	\$10,000
			Comp/Software Total			\$10,000	\$10,000
			Cons/Contr Labor/Trng	55014	Consultants	\$60,000	\$0
				55082	Contract Labor	\$0	\$0
			Cons/Contr Labor/Trng Total			\$60,000	\$0
			Contingencies	59999	Reduction Contingencies	\$0	\$0
			Contingencies Total			\$0	\$0
			Contractors	55083	Contractors	\$0	\$0
			Contractors Total			\$0	\$0
			Copyrights & Royalties	55084	Copyrights & Royalties	\$8,000	\$0
			Copyrights & Royalties Total			\$8,000	\$0
			Election Expense	55107	Election Expense	\$0	\$0
			Election Expense Total			\$0	\$0
			Equipment	54001	< 5,000 Equip Not Cap INVT	\$0	\$0
				54002	< 5,000 Computer Not Cap INVT	\$0	\$0
				54101	> 5,000 Equipment Capitalized	\$50,000	\$0
				54102	> 5,000 Computers Capitalized	\$0	\$0
				54104	Building Capitalized	\$0	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
CFO & VP Operations	General	520100				
		Equipment Total			\$50,000	\$0
		Exempt Salaries	50102	Ex Salary Reg	\$0	\$0
		Exempt Salaries Total			\$0	\$0
		Faculty Salaries	50011	Fac-FT-Fall&Spr	\$0	\$0
		Faculty Salaries Total			\$0	\$0
		Instructional Supplies	53101	Instructional Supplies	\$0	\$0
		Instructional Supplies Total			\$0	\$0
		Insurance - Auto	55620	Insurance - Auto	\$46,000	\$0
		Insurance - Auto Total			\$46,000	\$0
		Insurance - Liability	55610	Insurance - Liability	\$70,000	\$0
		Insurance - Liability Total			\$70,000	\$0
		Insurance - Property	55605	Insurance - Property	\$1,125,000	\$0
		Insurance - Property Total			\$1,125,000	\$0
		Legal Fees	55018	Legal Fees	\$0	\$0
		Legal Fees Total			\$0	\$0
		Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$0
			50223	Non-Ex-SA	\$0	\$0
			50241	Non-Ex-TWS	\$0	\$0
			50242	Non-Ex-CWS	\$0	\$0
		Non-Exempt Salaries	50243	Non-Ex-SPOP Note Tkrs	\$0	\$0
		Non-Exempt Salaries Total			\$0	\$0
		Office, Supp, Memb/Prof	53001	Office Supplies	\$500	\$0
			55113	Postage	\$500	\$0
			55122	Food & Beverage	\$91,711	\$0
			55401	Memberships & Dues	\$0	\$79,327
		Office, Supp, Memb/Prof Total			\$92,711	\$79,327

Pres/VP	Department Desc	Department Desc Department	Object Summary	Object Class	Object Class Description	Original	Budget
						FY2015-2016	FY2016-2017
CFO & VP Operations	General	520100	Other General	55109	Other General Expense	\$0	\$100,000
			Other General Total			\$0	\$100,000
			Student Related	55080	Art Models	\$0	\$0
			Student Related Total			\$0	\$0
			Travel	55108	Travel	\$0	\$0
			Travel Total			\$0	\$0
	Instit Matching	520015	Comp/Software	55102	Maint Agree-Software	\$0	\$0
			Comp/Software Total			\$0	\$0
			Equipment	54001	< 5,000 Equip Not Cap INVT	\$0	\$0
					< 5,000 Computer Not Cap		
				54002	INVT	\$0	\$0
			Equipment Total			\$0	\$0
			Exempt Salaries	50102	Ex Salry Reg	\$76,250	\$0
			Exempt Salaries Total			\$76,250	\$0
			Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$0
				50212	Non-Ex-FT OT	\$0	\$4
	50221	Non-Ex-PT	\$0	\$1,457			
Non-Exempt Salaries Total			\$0	\$1,462			
		Office, Supp, Memb/Pr	53001	Office Supplies	\$0	\$0	
		Supplies - Other	53003		\$0	\$0	
		Copier Rental	55201		\$0	\$0	
		Memberships & Dues	55401		\$0	\$0	
Office, Supp, Memb/Prof Total				\$0	\$0		
		Other General	55109	Other General Expense	\$175,000	\$0	
Other General Total				\$175,000	\$0		

Pres/VP	Department Desc Department		Object Summary	Object Class	Object Class Description	Original		Budget
	Instit Matching	520015				FY2015-2016	FY2016-2017	
CFO & VP Operations			Travel	55108	Travel	\$0	\$0	\$0
			Travel Total			\$0	\$0	\$0
			Utilities	55503	Telephone	\$0	\$0	\$0
			Utilities Total			\$0	\$0	\$0
	Institution Mat	520016	Comp/Software	55102	Maint Agree-Software	\$0	\$0	\$0
			Comp/Software Total			\$0	\$0	\$0
			Exempt Salaries	50102	Ex Salry Reg	\$0	\$0	\$0
			Exempt Salaries Total			\$0	\$0	\$0
			Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$0	\$0
				50221	Non-Ex-PT	\$0	\$0	\$7,566
			Non-Exempt Salaries Total			\$0	\$0	\$7,566
			Office, Supp, Memb/Prc	53001	Office Supplies	\$0	\$0	\$0
				55201	Copier Rental	\$0	\$0	\$0
				55401	Memberships & Dues	\$0	\$0	\$0
			Office, Supp, Memb/Prof Total			\$0	\$0	\$0
			Other General	55109	Other General Expense	\$0	\$0	\$0
			Other General Total			\$0	\$0	\$0
			Utilities	55503	Telephone	\$0	\$0	\$0
			Utilities Total			\$0	\$0	\$0
	PBX/Postage Se	520044	Adv/Marketing	55003	Advertising - Special	\$2,000	\$2,000	\$2,063
			Adv/Marketing Total			\$2,000	\$2,000	\$2,063
			Comp/Software	55103	Maint Agree-Equip	\$6,000	\$6,000	\$6,146
			Comp/Software Total			\$6,000	\$6,000	\$6,146
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0	\$0
			Equipment Total			\$0	\$0	\$0
			Non-Exempt Salaries	50211	Non-Ex-FT	\$32,103	\$32,103	\$64,552
				50212	Non-Ex-FT OT	\$250	\$250	\$500
				50221	Non-Ex-PT	\$22,224	\$22,224	\$26,144

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017		
CFO & VP Operations	PBX/Postage Serv 520044	Non-Exempt Salaries			\$54,577	\$91,196		
		Total						
			Office, Supp, Memb/Pr	53001	Office Supplies	\$1,000	\$884	
				53003	Supplies - Other	\$3,000	\$1,757	
				55112	Charge Out - Dupl	\$0	\$0	
				55113	Postage	\$25,000	\$15,000	
				55114	Duplicating	\$100	\$100	
				Office, Supp, Memb/Prof Total		\$29,100	\$17,741	
				Repairs & Maintenance	55104	Repairs & Maintenance	\$200	\$200
				Repairs & Maintenance Total		\$200	\$200	
				Travel	55108	Travel	\$0	\$0
				Travel Total		\$0	\$0	
				Utilities	55503	Telephone	\$90,000	\$0
				Utilities Total		\$90,000	\$0	
			Print Service	Comp/Software	55103	Maint Agree-Equip	\$1,275	\$2,576
				Comp/Software Total		\$1,275	\$2,576	
				Cons/Contr Labor/Trng	55082	Contract Labor	\$0	\$0
				Cons/Contr Labor/Trng Total		\$0	\$0	
				Equipment	54001	< 5,000 Equip Not Cap INVT	\$0	\$0
		Equipment Total	54101	> 5,000 Equipment Capitalized	\$0	\$0		
		Equipment Total		\$0	\$0			
		Instructional Supplies	53101	Instructional Supplies	\$0	\$0		
		Instructional Supplies Total		\$0	\$0			
		Non-Exempt Salaries	50211	Non-Ex-FT	\$103,618	\$107,637		
			50212	Non-Ex-FT OT	\$500	\$7		
			50221	Non-Ex-PT	\$0	\$0		

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017		
CFO & VP Operations	Purchasing	Equipment	54102	> 5,000 Computers Capitalized	\$800	\$0		
			54180	Vehicles	\$0	\$0		
			54201	System Furniture	\$0	\$0		
				Equipment Total		\$800	\$0	
				Exempt Salaries	50102	Ex Salry Reg	\$153,323	\$159,226
				Exempt Salaries Total		\$153,323	\$159,226	
				Fuel/Oil	55105	Fuel/Oil	\$0	\$0
				Fuel/Oil Total		\$0	\$0	
				Non-Exempt Salaries	50211	Non-Ex-FT	\$289,085	\$116,788
					50212	Non-Ex-FT OT	\$50	\$674
					50221	Non-Ex-PT	\$0	\$14,709
				Non-Exempt Salaries Total			\$289,135	\$132,171
				Office, Supp, Memb/Prof	53001	Office Supplies	\$2,100	\$3,508
					53003	Supplies - Other	\$750	\$6,000
					55052	Professional Development	\$1,500	\$1,200
					55111	Uniforms	\$120	\$500
					55113	Postage	\$100	\$300
					55114	Duplicating	\$50	\$200
					55201	Copier Rental	\$1,665	\$1,523
					55401	Memberships & Dues	\$1,530	\$1,686
				Office, Supp, Memb/Prof Total			\$7,815	\$14,917
				Repairs & Maintenance	55104	Repairs & Maintenance	\$0	\$0
		Repairs & Maintenance Total			\$0	\$0		
		Travel	55108	Travel	\$2,500	\$3,700		
		Travel Total			\$2,500	\$3,700		
		Utilities	55503	Telephone	\$1,750	\$3,554		
		Utilities Total			\$1,750	\$3,554		

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original	Budget
CFO & VP Operations	Recycling Progr	520046	Employee Related	51012	Medicare	FY2015-2016	FY2016-2017
			Office, Supp, Memb/Pr	53003	Supplies - Other	\$0	\$5,000
				55401	Memberships & Dues	\$0	\$0
			Office, Supp, Memb/Prof Total			\$2,600	\$5,000
	Richard Perf He	341010	Adv/Marketing	55003	Advertising - Special	\$1,000	\$0
			Adv/Marketing Total			\$1,000	\$0
			Building Maintenance	53210	Electrical	\$0	\$0
			Building Maintenance Total			\$0	\$0
			Comp/Software	55032	Software Desk Lic Fees	\$0	\$0
				55103	Maint Agree-Equip	\$4,104	\$4,500
			Comp/Software Total			\$4,104	\$4,500
			Cons/Contr Labor/Trng	55082	Contract Labor	\$52,000	\$46,701
			Cons/Contr Labor/Trng Total			\$52,000	\$46,701
			Equipment	54002	< 5,000 Computer Not Cap INVT	\$4,500	\$0
				54101	> 5,000 Equipment Capitalized	\$27,000	\$0
			Equipment Total			\$31,500	\$0
			Exempt Salaries	50102	Ex Salry Reg	\$63,643	\$66,094
			Exempt Salaries Total			\$63,643	\$66,094
			Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$0
				50212	Non-Ex-FT OT	\$0	\$0
				50221	Non-Ex-PT	\$0	\$0
				50223	Non-Ex-SA	\$0	\$0
			Non-Exempt Salaries Total			\$0	\$0
			Office, Supp, Memb/Pr	53001	Office Supplies	\$2,550	\$2,550

Pres/VP	Department Desc Department		Object Summary	Object Class	Object Class Description	Original		
	Richard Perf He	341010				FY2015-2016	FY2016-2017	
CFO & VP Operations			Office, Supp, Memb/Pr	53003	Supplies - Other	\$25,490	\$25,490	
				55113	Postage	\$100	\$1,000	
				55114	Duplicating	\$500	\$500	
				55201	Copier Rental	\$1,590	\$1,590	
				55401	Memberships & Dues	\$465	\$532	
			Office, Supp, Memb/Prof Total			\$30,695	\$31,662	
			Repairs & Maintenance	55104	Repairs & Maintenance	\$104,500	\$65,000	
			Repairs & Maintenance Total			\$104,500	\$65,000	
			Travel	55108	Travel	\$5,000	\$4,000	
			Travel Total			\$5,000	\$4,000	
			Utilities	55503	Telephone	\$1,604	\$1,600	
			Utilities Total			\$1,604	\$1,600	
		Staff Benefits	520105	Employee Related	51011	FICA	\$3,387,000	\$3,476,582
					51012	Medicare	\$0	\$0
					51101	TRS-Emplr	\$1,885,000	\$1,986,619
				51102	TRS-State	\$0	\$0	
				51103	ORP-Emplr	\$1,055,000	\$1,067,808	
				51104	ORP-State	\$0	\$0	
				51105	ARP-Emplr	\$0	\$0	
				51201	Hlth Ins-Emplr	\$7,758,000	\$9,012,069	
				51202	Hlth Ins-State	\$0	\$0	
				51203	Hlth Ins-SKIP	\$0	\$0	
				51204	Long Term Disb Ins	\$198,000	\$223,495	
				51205	Life Ins	\$105,000	\$130,000	
				51206	Unemployment	\$30,000	\$40,000	
				51207	Workman's Comp	\$75,000	\$60,000	
				51299	Benefits Distributed	\$0	\$0	
				51301	Retiree Sick Pay	\$450,000	\$550,000	

Pres/VP	Department Desc Department		Object Summary	Object Class	Object Class Description	Original	
	Staff Benefits	520105				FY2015-2016	FY2016-2017
CFO & VP Operations			Employee Related	51303	Vacation Expense	\$85,000	\$100,000
				51305	Pension Expense	\$0	\$0
			Employee Related Total			\$15,028,000	\$16,646,573
	Travel Vehicles	520045	Employee Related	51012	Medicare	\$0	\$0
			Employee Related Total			\$0	\$0
			Fuel/Oil	55105	Fuel/Oil	\$1,200	\$1,200
			Fuel/Oil Total			\$1,200	\$1,200
			Repairs & Maintenance	55104	Repairs & Maintenance	\$0	\$695
			Repairs & Maintenance Total			\$0	\$695
			Travel	55108	Travel	\$2,000	\$2,000
			Travel Total			\$2,000	\$2,000
	Central Receivi	520047	Adv/Marketing	55001	Advertising - Print	\$0	\$0
			Adv/Marketing Total			\$0	\$0
			Comp/Software	55032	Software Desk Lic Fees	\$0	\$0
				55101	Computer Service	\$30,667	\$0
				55102	Maint Agree-Software	\$1,970	\$1,970
			Comp/Software Total			\$32,637	\$1,970
			Cons/Contr Labor/Trng	55082	Contract Labor	\$10,730	\$17,030
			Cons/Contr Labor/Trng Total			\$10,730	\$17,030
			Contractors	55083	Contractors	\$0	\$0
			Contractors Total			\$0	\$0
			Equipment	54001	< 5,000 Equip Not Cap INVT	\$0	\$2,496
				54101	> 5,000 Equipment Capitalized	\$0	\$0
				54102	> 5,000 Computers Capitalized	\$0	\$0

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original	Budget	
	Central Receiv	520047				FY2015-2016	FY2016-2017	
CFO & VP Operations			Equipment	54180	Vehicles	\$24,071	\$0	
			Equipment Total	54201	System Furniture	\$0	\$0	
			Exempt Salaries	50102	Ex Salry Reg	\$24,071	\$2,496	
			Exempt Salaries Total			\$0	\$0	
			Fuel/Oil	55105	Fuel/Oil	\$0	\$3,100	
			Fuel/Oil Total			\$0	\$3,100	
			Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$208,894	
				50212	Non-Ex-FT OT	\$550	\$500	
				50221	Non-Ex-PT	\$10,632	\$6,600	
			Non-Exempt Salaries Total			\$11,182	\$215,994	
			Office, Supp, Memb/Prof	53001	Office Supplies	\$900	\$900	
				53003	Supplies - Other	\$9,417	\$20,520	
				55052	Professional Development	\$100	\$100	
				55111	Uniforms	\$800	\$1,000	
				55113	Postage	\$125	\$125	
				55114	Duplicating	\$50	\$50	
				55201	Copier Rental	\$0	\$0	
				55401	Memberships & Dues	\$0	\$0	
				Office, Supp, Memb/Prof Total		\$11,392	\$22,695	
				Repairs & Maintenance	55104	Repairs & Maintenance	\$8,200	\$2,999
				Repairs & Maintenance Total			\$8,200	\$2,999
				Travel	55108	Travel	\$500	\$500
				Travel Total			\$500	\$500
			Utilities	55503	Telephone	\$3,970	\$3,970	
			Utilities Total			\$3,970	\$3,970	
			Architect	55012	Architect Fees	\$15,000	\$0	
			Architect Total			\$15,000	\$0	
Chief Information	Bldg Maintenan	611000						

Pres/VP Chief Information	Department Desc Department		Object Summary		Object Class Description		Original	Budget
	Bldg Maintenal	611000	Audit Fees	55013	Audit Fees	55013	FY2015-2016	FY2016-2017
			Audit Fees Total				\$0	\$0
			Building Maintenance	53205	Building Structure		\$73,600	\$53,880
				53209	HVAC		\$82,050	\$100,000
				53210	Electrical		\$119,400	\$80,000
				53211	Plumbing		\$36,750	\$56,377
				53212	P & S - Other		\$25,000	\$22,231
				53213	Small Tools		\$2,875	\$3,000
				53216	SC NC Building Structure		\$272,450	\$103,000
				53220	SC NC HVAC		\$86,600	\$180,769
				53221	SC NC Electrical		\$49,000	\$49,000
				53222	SC NC Plumbing		\$35,000	\$30,000
				53223	SC NC Other		\$29,700	\$5,105
				53224	SC NC Remodeling		\$20,000	\$0
			Building Maintenance Total				\$832,425	\$683,362
			Cons/Contr Labor/Trng	55082	Contract Labor		\$20,000	\$0
			Cons/Contr Labor/Trng Total				\$20,000	\$0
			Contractors	55083	Contractors		\$929,550	\$738,504
			Contractors Total				\$929,550	\$738,504
			Equipment	54101	> 5,000 Equipment Capitalized		\$12,000	\$0
			Equipment Total	54103	> 5,000 Audio-Visual Capitaliz		\$12,000	\$0
			Fuel/Oil	55105	Fuel/Oil		\$28,750	\$28,750
			Fuel/Oil Total				\$28,750	\$28,750
			Instructional Supplies	53101	Instructional Supplies		\$0	\$0
			Instructional Supplies Total				\$0	\$0
			Non-Exempt Salaries	50211	Non-Ex-FT		\$572,975	\$596,551
				50212	Non-Ex-FT OT		\$13,000	\$38,419

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original	Budget
Chief Information	Bldg Maintenal 611000	Non-Exempt Salaries	50221	Non-Ex-PT	FY2015-2016 \$90,000	FY2016-2017 \$72,326
			50222	Non-Ex-PT-OT	\$0	\$0
		Non-Exempt Salaries Total			\$675,975	\$707,296
		Office, Supp, Memb/Prof	53001	Office Supplies	\$5,000	\$616
			53003	Supplies - Other	\$0	\$0
			53203	Site Supplies	\$0	\$0
			55113	Postage	\$115	\$0
			55114	Duplicating	\$0	\$0
		Office, Supp, Memb/Prof Total			\$5,115	\$616
		Repairs & Maintenance	55104	Repairs & Maintenance	\$0	\$100,000
		Repairs & Maintenance Total			\$0	\$100,000
		Utilities	55503	Telephone	\$0	\$0
		Utilities Total			\$0	\$0
	Central Plant - 616000	Building Maintenance	53209	HVAC	\$0	\$0
			53211	Plumbing	\$0	\$0
			53213	Small Tools	\$0	\$0
			53220	SC NC HVAC	\$0	\$0
		Building Maintenance Total			\$0	\$0
		Office, Supp, Memb/Prof	53006	Chemical-Water Treatment	\$25,000	\$18,699
			53007	Chemical - Pool	\$2,000	\$0
		Office, Supp, Memb/Prof Total			\$27,000	\$18,699
	Chf Info Tech C 520020	Comp/Software	53201	PC Maintenance Supplies	\$70,000	\$70,000
			55030	IT License Fees	\$200,000	\$200,000
			55032	Software Desk Lic Fees	\$0	\$0

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original	
						FY2015-2016	Budget FY2016-2017
Chief Information	Custodial	612000	Non-Exempt Salaries	50221	Non-Ex-PT	\$0	\$0
				50222	Non-Ex-PT-OT	\$0	\$0
			Non-Exempt Salaries Total			\$0	\$0
			Repairs & Maintenance	55104	Repairs & Maintenance	\$0	\$0
			Repairs & Maintenance Total			\$0	\$0
	Disaster Planni	520024	Building Maintenance	53221	SC NC Electrical	\$0	\$0
			Building Maintenance Total			\$0	\$0
			Comp/Software	55032	Software Desk Lic Fees	\$12,000	\$12,000
			Comp/Software Total			\$5,000	\$5,000
			Cons/Contr Labor/Trng	55014	Consultants	\$0	\$0
			Cons/Contr Labor/Trng Total			\$0	\$0
			Equipment	54002	< 5,000 Computer Not Cap INVT	\$0	\$0
			Equipment Total	54101	> 5,000 Equipment Capitalized	\$25,000	\$10,000
			Office, Supp, Memb/Pr	53003	Supplies - Other	\$0	\$15,000
			Office, Supp, Memb/Prof Total			\$0	\$15,000
			Rent	55202	Rent Expense	\$95,200	\$96,000
			Rent Total			\$95,200	\$96,000
			Travel	55108	Travel	\$0	\$3,000
			Travel Total			\$0	\$3,000
			Utilities	55503	Telephone	\$800	\$800
		Utilities Total			\$800	\$800	
	Ground Maint	613000	Building Maintenance	53210	Electrical	\$0	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original	Budget
Chief Information	613000	Ground Maint	613000	Building Maintenance	FY2015-2016	FY2016-2017
			53211	Plumbing	\$0	\$0
			53212	P & S - Other	\$0	\$0
			53213	Small Tools	\$0	\$0
			53221	SC NC Electrical	\$0	\$0
			53222	SC NC Plumbing	\$0	\$0
			53223	SC NC Other	\$0	\$0
		Building Maintenance				
		Total			\$0	\$0
		Cons/Contr Labor/Trng	55082	Contract Labor	\$0	\$0
		Cons/Contr Labor/Trng				
		Total			\$0	\$0
		Contractors	55083	Contractors	\$315,180	\$350,000
		Contractors Total			\$315,180	\$350,000
		Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			54180	Vehicles	\$0	\$0
		Equipment Total			\$0	\$0
		Fuel/Oil	55105	Fuel/Oil	\$0	\$0
		Fuel/Oil Total			\$0	\$0
		Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$0
			50212	Non-Ex-FT OT	\$0	\$0
			50221	Non-Ex-PT	\$0	\$0
		Non-Exempt Salaries				
		Total			\$0	\$0
		Office, Supp, Memb/Proc	53003	Supplies - Other	\$0	\$0
			53203	Site Supplies	\$0	\$24,500
		Office, Supp, Memb/Proc Total			\$0	\$24,500
		Other General	55109	Other General Expense	\$0	\$0
		Other General Total			\$0	\$0
		Repairs & Maintenance	55104	Repairs & Maintenance	\$24,500	\$24,500

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
Chief Information Officer	Ground Maint	Repairs & Maintenance				
		Total			\$24,500	\$24,500
		Waste Management	55071	Disposal Trash	\$0	\$0
		Waste Management				
		Total			\$0	\$0
	PC/Software P	Comp/Software	55032	Software Desk Lic Fees	\$240,751	\$357,194
			55033	Software MF Lic Fees	\$0	\$0
			55102	Maint Agree-Software	\$156,943	\$175,000
		Comp/Software Total			\$397,694	\$532,194
		Cons/Contr Labor/Trng	55014	Consultants	\$0	\$0
		Cons/Contr Labor/Trng				
		Total			\$0	\$0
		Contractors	55083	Contractors	\$0	\$0
		Contractors Total			\$0	\$0
		Equipment	54002	< 5,000 Computer Not Cap INVT	\$1,011,187	\$839,004
			54003	< 5,000 Software Not Cap INVT	\$0	\$0
			54101	> 5,000 Equipment Capitalized	\$74,562	\$80,000
			54102	> 5,000 Computers Capitalized	\$26,524	\$27,000
			54103	> 5,000 Audio-Visual Capitaliz	\$0	\$0
		Equipment Total			\$1,112,273	\$946,004
		Instructional Supplies	53101	Instructional Supplies	\$0	\$0
		Instructional Supplies				
		Total			\$0	\$0
		Office, Supp, Memb/Pr	53001	Office Supplies	\$800	\$0
			53003	Supplies - Other	\$69,952	\$75,000

Pres/VP	Department Desc Department	Object Summary	Object Class Description	Original FY2015-2016	Budget FY2016-2017	
Chief Information Officer	PC/Software Pr	Office, Supp, Memb/Pr	55052 Professional Development	\$0	\$0	
			55113 Postage	\$0	\$0	
			55122 Food & Beverage	\$0	\$0	
			Office, Supp, Memb/Prof Total		\$70,752	\$75,000
	Physical Faciliti	610000	Architect	55006 Coordinating Architect	\$0	\$0
				55012 Architect Fees	\$186,031	\$50,000
				Architect Total	\$186,031	\$50,000
				Building Maintenance	\$0	\$0
				Building Maintenance Total	\$0	\$0
				Comp/Software	\$0	\$0
				Comp/Software Total	\$0	\$0
				Construction Cost	\$25,000	\$49,013
				56012 Const Cost - Architect Fees	\$56,031	\$21,485
				56014 Const Cost - Consultants	\$0	\$0
	56083 Const Cost - Contractors	\$25,500	\$5,880			
	56106 Develop - Coord Architect	\$0	\$0			
	56109 Develop - Other General Exp	\$0	\$0			
	56206 Design - Coord Architect	\$0	\$0			
			Construction Cost Total		\$106,531	\$76,378
			Contractors		\$169,000	\$173,947
			Contractors Total		\$169,000	\$173,947

Pres/VP	Department Desc Department	Object Summary	Object Class Description	Original	Budget
Chief Information Officer	Physical Faciliti	610000	< 5,000Secur Svr Not Cap	FY2015-2016	FY2016-2017
		Equipment	54004 INVT	\$137,350	\$0
			54101 > 5,000 Equipment Capitalized	\$25,000	\$0
			54102 > 5,000 Computers Capitalized	\$0	\$0
			54104 Building Capitalized	\$0	\$0
			54180 Vehicles	\$26,000	\$0
			54201 System Furniture	\$0	\$0
			54501 Site Improvements	\$0	\$0
		Equipment Total		\$188,350	\$0
		Exempt Salaries	50102 Ex Salry Reg	\$252,503	\$242,272
		Exempt Salaries Total		\$252,503	\$242,272
		Fuel/Oil	55105 Fuel/Oil	\$1,500	\$0
		Fuel/Oil Total		\$1,500	\$0
		Insurance - Property	55605 Insurance - Property	\$0	\$0
		Insurance - Property Total		\$0	\$0
		Non-Exempt Salaries	50211 Non-Ex-FT	\$200,392	\$208,599
			50212 Non-Ex-FT OT	\$15,000	\$16,843
			50221 Non-Ex-PT	\$45,000	\$64,270
			50223 Non-Ex-SA	\$4,000	\$0
		Non-Exempt Salaries Total		\$264,392	\$289,712
		Office, Supp, Memb/Pr	53001 Office Supplies	\$2,000	\$2,500
			53003 Supplies - Other	\$2,000	\$0
			55052 Professional Development	\$0	\$0
			55111 Uniforms	\$2,500	\$1,745
			55113 Postage	\$0	\$100
			55114 Duplicating	\$200	\$100
			55201 Copier Rental	\$1,500	\$1,494
			55401 Memberships & Dues	\$600	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017		
Chief Information Officer	Physical Facilities 610000	Office, Supp, Memb/Prof Total			\$8,800	\$5,939		
		Other General	55109	Other General Expense	\$2,000	\$0		
		Other General Total				\$2,000	\$0	
		Repairs & Maintenance	55104	Repairs & Maintenance	\$0	\$0		
		Repairs & Maintenance	55128	Repairs & Main - Security Syst	\$281,750	\$0		
		Repairs & Maintenance Total				\$281,750	\$0	
		Travel	55108	Travel	\$3,000	\$0		
		Travel Total				\$3,000	\$0	
		Utilities	55503	Telephone	\$20,000	\$28,085		
		Utilities Total				\$20,000	\$28,085	
		Waste Management	55071	Disposal Trash	\$54,050	\$55,000		
		Waste Management Total				\$54,050	\$55,000	
		System Conver:	520023	Comp/Software	55030	IT License Fees	\$0	\$0
					55032	Software Desk Lic Fees	\$0	\$0
					55102	Maint Agree-Software	\$300,000	\$325,000
					55103	Maint Agree-Equip	\$0	\$0
				Comp/Software Total			\$300,000	\$325,000
				Consl/Contr Labor/Trng	55014	Consultants	\$300,000	\$250,000
				Consl/Contr Labor/Trng Total			\$300,000	\$250,000
				Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
					54102	> 5,000 Computers Capitalized	\$0	\$0
					54103	> 5,000 Audio-Visual Capitaliz	\$0	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original	Budget
Chief Information Officer	System Conversic 520023	Equipment Total			FY2015-2016	FY2016-2017
		Office, Supp, Memb/Pr	53003	Supplies - Other	\$0	\$0
		Office,				
		Supp, Memb/Prof Total			\$0	\$0
		Travel	55108	Travel	\$5,000	\$5,000
		Travel Total			\$5,000	\$5,000
	Utilities - East	Cons/Contr Labor/Trng	55014	Consultants	\$0	\$0
		Cons/Contr Labor/Trng Total			\$0	\$0
		Insurance - Property	55605	Insurance - Property	\$0	\$0
		Insurance - Property Total			\$0	\$0
		Utilities	55501	Electricity	\$2,260,000	\$2,306,076
			55502	Gas	\$250,000	\$294,218
			55504	Water	\$392,407	\$384,449
		Utilities Total			\$2,902,407	\$2,984,743
Exec Dir of Development	Dev. and Alum	Comp/Software	55032	Software Desk Lic Fees	\$0	\$0
			55101	Computer Service	\$0	\$0
		Comp/Software Total			\$0	\$0
		Cons/Contr Labor/Trng	55014	Consultants	\$0	\$0
			55082	Contract Labor	\$0	\$0
		Cons/Contr Labor/Trng Total			\$0	\$0
		Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total			\$0	\$0
		Exempt Salaries	50102	Ex Salry Reg	\$231,682	\$269,887
		Exempt Salaries Total			\$231,682	\$269,887
		Non-Exempt Salaries	50211	Non-Ex-FT	\$19,000	\$0
			50212	Non-Ex-FT OT	\$0	\$0
			50221	Non-Ex-PT	\$0	\$0
			50223	Non-Ex-SA	\$0	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017		
Exec Dir of Development	Dev. and Alumni : 550010	Non-Exempt Salaries			\$19,000	\$0		
		Total						
				Office, Supp, Memb/Pr	53001	Office Supplies	\$3,500	\$3,500
					53003	Supplies - Other	\$750	\$0
					55052	Professional Development	\$0	\$0
					55112	Charge Out - Dupl	\$0	\$0
					55113	Postage	\$4,000	\$100
					55114	Duplicating	\$3,500	\$2,000
					55122	Food & Beverage	\$0	\$1,500
					55201	Copier Rental	\$0	\$0
					55401	Memberships & Dues	\$0	\$0
				Office, Supp, Memb/Prof Total			\$11,750	\$7,100
				Travel	55108	Travel	\$10,000	\$15,375
				Travel Total			\$10,000	\$15,375
				Utilities	55503	Telephone	\$215	\$247
				Utilities Total			\$215	\$247
				Comp/Software	55032	Software Desk Lic Fees	\$0	\$0
					55101	Computer Service	\$3,000	\$3,900
				Comp/Software Total			\$3,000	\$3,900
				Cons/Contr Labor/Trng	55014	Consultants	\$0	\$0
					55082	Contract Labor	\$0	\$0
				Cons/Contr Labor/Trng Total			\$0	\$0
		Exempt Salaries	50102	Ex Salry Reg	\$120,348	\$124,981		
		Exempt Salaries Total			\$120,348	\$124,981		
		Non-Exempt Salaries	50211	Non-Ex-FT	\$78,755	\$77,158		
			50212	Non-Ex-FT OT	\$0	\$10		
			50221	Non-Ex-PT	\$0	\$8,404		
			50223	Non-Ex-SA	\$0	\$0		
	Dir of Developi	550000						

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017		
Exec Dir of Development	Dir of Developme 550000	Non-Exempt Salaries						
		Total			\$78,755	\$85,572		
			Office, Supp, Memb/Pr	53001	Office Supplies	\$2,000	\$2,000	
				55052	Professional Development	\$0	\$0	
				55112	Charge Out - Dupl	\$0	\$0	
				55113	Postage	\$3,100	\$3,100	
				55114	Duplicating	\$3,000	\$2,000	
				55122	Food & Beverage	\$0	\$500	
				55201	Copier Rental	\$0	\$0	
				55401	Memberships & Dues	\$3,983	\$3,770	
				Office, Supp, Memb/Prof Total		\$12,083	\$11,370	
				Travel	55108	Travel	\$8,455	\$8,975
				Travel Total		\$8,455	\$8,975	
				Utilities	55503	Telephone	\$2,500	\$3,500
				Utilities Total		\$2,500	\$3,500	
		Comp/Software	55032	Software Desk Lic Fees	\$0	\$0		
Foundation Sei	550030		55101	Computer Service	\$17,750	\$22,969		
		Comp/Software Total		\$17,750	\$22,969			
		Cons/Contr Labor/Trng	55014	Consultants	\$0	\$0		
			55082	Contract Labor	\$0	\$0		
		Cons/Contr Labor/Trng Total		\$0	\$0			
		Exempt Salaries	50102	Ex Salry Reg	\$167,578	\$174,030		
		Exempt Salaries Total		\$167,578	\$174,030			
		Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$0		
			50212	Non-Ex-FT OT	\$0	\$0		
			50221	Non-Ex-PT	\$0	\$0		
			50223	Non-Ex-SA	\$0	\$0		
		Non-Exempt Salaries Total		\$0	\$0			

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original		Budget
						FY2015-2016	FY2016-2017	
Exec Dir of HR & Admin	Equity	520030	Travel Total			\$2,500	\$0	
			Utilities	55503	Telephone	\$420	\$0	
			Utilities Total			\$420	\$0	
	Human Resources	520033	Comp/Software	55101	Computer Service	\$2,200	\$2,200	
			Comp/Software Total				\$2,200	\$2,200
			Cons/Contr Labor/Trng	55014	Consultants	\$9,050	\$11,000	
				55082	Contract Labor	\$0	\$0	
			Cons/Contr Labor/Trng Total			\$9,050	\$11,000	
			Exempt Salaries	50102	Ex Salry Reg	\$318,263	\$292,035	
			Exempt Salaries Total			\$318,263	\$292,035	
			Legal Fees	55018	Legal Fees	\$0	\$0	
			Legal Fees Total			\$0	\$0	
			Non-Exempt Salaries	50211	Non-Ex-FT	\$184,817	\$197,591	
				50212	Non-Ex-FT OT	\$1,000	\$396	
				50221	Non-Ex-PT	\$0	\$8,000	
			Non-Exempt Salaries Total			\$185,817	\$205,987	
			Office, Supp, Memb/Proc	53001	Office Supplies	\$5,000	\$5,000	
				55052	Professional Development	\$2,500	\$2,500	
				55113	Postage	\$750	\$750	
				55114	Duplicating	\$750	\$650	
				55122	Food & Beverage	\$0	\$3,100	
				55201	Copier Rental	\$3,500	\$3,350	
				55401	Memberships & Dues	\$1,900	\$2,200	
			Office, Supp, Memb/Prof Total			\$14,400	\$17,550	
			Travel	55108	Travel	\$4,500	\$4,500	
			Travel Total			\$4,500	\$4,500	
			Utilities	55503	Telephone	\$3,300	\$3,300	
			Utilities Total			\$3,300	\$3,300	
			Exempt Salaries	50102	Ex Salry Reg	\$61,289	\$70,618	

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original	Budget	
						FY2015-2016	FY2016-2017	
Exec Dir of HR & Admin	POD Non-Facu	530053	Office, Supp, Memb/Pr	55052	Professional Development	\$18,000	\$18,000	
			Office, Supp, Memb/Prof Total			\$18,000	\$18,000	
	Records Manag	520042	Consl/Contr Labor/Trng	55082	Contract Labor	\$300	\$500	
			Consl/Contr Labor/Trng Total			\$300	\$500	
			Exempt Salaries	50102	Ex Salry Reg	\$0	\$0	
			Exempt Salaries Total			\$0	\$0	
			Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$37,564	
				50212	Non-Ex-FT OT	\$0	\$0	
				50221	Non-Ex-PT	\$0	\$0	
			Non-Exempt Salaries Total			\$0	\$37,564	
			Total			\$500	\$650	
						Office, Supp, Memb/Pr	53001	Office Supplies
		55052				Professional Development	\$800	\$0
		55113				Postage	\$200	\$100
		55401				Memberships & Dues	\$365	\$365
	Office, Supp, Memb/Prof Total						\$1,865	\$1,715
	Other General	55109				Other General Expense	\$5,000	\$5,000
	Other General Total						\$5,000	\$5,000
				Travel	55108	Travel	\$200	\$200
				Travel Total			\$200	\$200
				Utilities	55503	Telephone	\$120	\$120
				Utilities Total			\$120	\$120
	Administration	520101	Consl/Contr Labor/Trng	55014	Consultants	\$0	\$2,000	
Consl/Contr Labor/Trng Total					\$0	\$2,000		

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original		Budget		
						FY2015-2016	FY2016-2017			
Exec Dir of HR & Admin	Administration	520101	Election Expense	55107	Election Expense	\$0	\$0	\$93,000		
			Election Expense Total			\$0	\$0	\$93,000		
			Office, Supp, Memb/Pr	53001	Office Supplies		\$0	\$0	\$750	
				53003	Supplies - Other		\$7,000	\$0	\$300	
				55052	Professional Development		\$0	\$0	\$2,000	
				55113	Postage		\$0	\$0	\$200	
				55122	Food & Beverage		\$0	\$0	\$300	
				55201	Copier Rental		\$0	\$0	\$0	
					Office, Supp, Memb/Prof Total		\$7,000	\$0	\$3,550	
					Other General	55109	Other General Expense	\$0	\$0	\$0
					Other General Total		\$0	\$0	\$0	
					Repairs & Maintenance	55104	Repairs & Maintenance	\$0	\$0	\$0
					Repairs & Maintenance Total		\$0	\$0	\$0	
					Travel	55108	Travel	\$0	\$0	\$3,000
					Travel Total		\$0	\$0	\$3,000	
					Utilities	55503	Telephone	\$0	\$0	\$420
					Utilities Total		\$0	\$0	\$420	
					Audit Fees	55013	Audit Fees	\$0	\$0	\$300,000
					Audit Fees Total		\$0	\$0	\$300,000	
					Cons/Contr Labor/Trng	55082	Contract Labor	\$0	\$0	\$0
					Cons/Contr Labor/Trng Total		\$0	\$0	\$0	
					Employee Related	51206	Unemployment	\$0	\$0	\$0
						51207	Workman's Comp	\$0	\$0	\$0
			Employee Related Total		\$0	\$0	\$0			
			Insurance - Auto	55620	Insurance - Auto	\$0	\$0	\$46,000		
			Insurance - Auto Total		\$0	\$0	\$46,000			
			Insurance - Liability	55610	Insurance - Liability	\$0	\$0	\$50,000		

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original		Budget
						FY2015-2016	FY2016-2017	
Exec Dir Strategic Comm	Asst to Pres Coi	540000	Non-Exempt Salaries	50212	Non-Ex-FT OT	\$0	\$0	\$1,000
				50221	Non-Ex-PT	\$0	\$0	\$0
				50223	Non-Ex-SA	\$1,500	\$1,500	\$2,500
			Non-Exempt Salaries Total			\$1,500	\$1,500	\$38,652
			Office, Supp, Memb/Pr	53001	Office Supplies	\$10,000	\$10,000	\$7,000
				53003	Supplies - Other	\$0	\$0	\$0
				55113	Postage	\$1,000	\$1,000	\$1,000
				55114	Duplicating	\$500	\$500	\$500
				55122	Food & Beverage	\$0	\$0	\$7,500
				55201	Copier Rental	\$1,800	\$1,800	\$1,650
				55401	Memberships & Dues	\$3,250	\$3,250	\$3,250
			Office, Supp, Memb/Prof Total			\$16,550	\$16,550	\$20,900
			Other General	55109	Other General Expense	\$0	\$0	\$0
			Other General Total			\$0	\$0	\$0
			Travel	55108	Travel	\$29,576	\$29,576	\$35,000
			Travel Total			\$29,576	\$29,576	\$35,000
			Utilities	55503	Telephone	\$2,200	\$2,200	\$3,558
			Utilities Total			\$2,200	\$2,200	\$3,558
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0	\$0
			Equipment Total			\$0	\$0	\$0
			Non-Exempt Salaries	50211	Non-Ex-FT	\$117,181	\$117,181	\$121,440
				50212	Non-Ex-FT OT	\$2,500	\$2,500	\$4,084
				50221	Non-Ex-PT	\$35,000	\$35,000	\$39,500
Non-Exempt Salaries Total			\$154,681	\$154,681	\$165,024			
Office, Supp, Memb/Pr	53001	Office Supplies	\$800	\$800	\$800			
	53003	Supplies - Other	\$11,000	\$11,000	\$7,000			
	55113	Postage	\$100	\$100	\$100			

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
Exec Dir Strategic Comm & Gov Relations	DMC TV	330080	Office, Supp, Memb/Prof Total			\$11,900	\$7,900
			Repairs & Maintenance	55104	Repairs & Maintenance	\$0	\$0
			Repairs & Maintenance Total			\$0	\$0
			Student Related	55080	Art Models	\$0	\$0
			Student Related Total			\$0	\$0
			Travel	55108	Travel	\$3,400	\$3,473
			Travel Total			\$3,400	\$3,473
			Utilities	55503	Telephone	\$500	\$564
			Utilities Total			\$500	\$564
			Adv/Marketing	55001	Advertising - Print	\$81,200	\$647,834
				55002	Advertising - Radio	\$146,200	\$0
				55003	Advertising - Special	\$194,800	\$0
				55004	Advertising - TV	\$308,000	\$0
				55005	Marketing	\$366,617	\$536,586
				55025	Advertising - Online	\$0	\$0
				55152	Printing	\$158,900	\$0
					Adv/Marketing Total	\$1,255,717	\$1,184,420
		Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0	
		Equipment Total			\$0	\$0	
		Office, Supp, Memb/Prof	55113	Postage	\$49,680	\$64,000	
			55114	Duplicating	\$90,475	\$31,800	
		Office, Supp, Memb/Prof Total			\$140,155	\$95,800	
General Counsel	AM Disability A	616010	Architect	55012	Architect Fees	\$10,000	\$5,000
			Architect Total			\$10,000	\$5,000
			Contractors	55083	Contractors	\$30,000	\$5,000
			Contractors Total			\$30,000	\$5,000
			Equipment	54501	Site Improvements	\$5,000	\$5,000
		Equipment Total			\$5,000	\$5,000	

Pres/VP	Department Desc Department		Object Summary	Object Class	Object Class Description	Original	Budget
	AM Disability A	616010				FY2015-2016	FY2016-2017
General Counsel			Office, Supp, Memb/Pr	53003	Supplies - Other	\$0	\$2,500
			Office,				
			Supp, Memb/Prof Total			\$0	\$2,500
	Campus Securi	615000	Employee Related	51011	FICA	\$0	\$0
			Employee Related Total			\$0	\$0
			Equipment	54001	< 5,000 Equip Not Cap INVT	\$0	\$0
				54101	> 5,000 Equipment Capitalized	\$0	\$0
				54502	Plant Equipment	\$0	\$0
			Equipment Total			\$0	\$0
			Fuel/Oil	55105	Fuel/Oil	\$9,600	\$8,872
			Fuel/Oil Total			\$9,600	\$8,872
			Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$0
				50221	Non-Ex-PT	\$190,855	\$196,218
				50222	Non-Ex-PT-OT	\$0	\$0
			Non-Exempt Salaries Total			\$190,855	\$196,218
			Office, Supp, Memb/Pr	53001	Office Supplies	\$0	\$3,000
				53003	Supplies - Other	\$4,000	\$13,320
				55113	Postage	\$0	\$60
			Office,				
			Supp, Memb/Prof Total			\$4,000	\$16,380
			Other General	55109	Other General Expense	\$0	\$0
			Other General Total			\$0	\$0
			Repairs & Maintenance	55104	Repairs & Maintenance	\$10,000	\$40,000
			Repairs & Maintenance Total			\$10,000	\$40,000
			Security	55072	Security Services	\$731,080	\$950,000
			Security Total			\$731,080	\$950,000

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original		Budget	
						FY2015-2016	FY2016-2017		
General Counsel	Campus Security	615000	Travel	55108	Travel	\$0	\$0	\$4,000	
			Travel Total			\$0	\$0	\$4,000	
			Utilities	55503	Telephone	\$1,088	\$1,481		
				Utilities Total			\$1,088	\$1,481	
	Dir Env, Health,	520050	Comp/Software	55032	Software Desk Lic Fees	\$0	\$0	\$0	
			Comp/Software Total			\$0	\$0	\$0	
			Cons/Contr Labor/Trng	55014	Consultants	\$0	\$0	\$0	
				55082	Contract Labor	\$13,000	\$30,000		
			Cons/Contr Labor/Trng Total			\$13,000	\$30,000		
				Equipment	54001	< 5,000 Equip Not Cap INVT	\$0	\$0	\$0
					54101	> 5,000 Equipment Capitalized	\$0	\$0	\$0
				54180	Vehicles	\$0	\$0	\$33,000	
				54201	System Furniture	\$0	\$0	\$0	
			Equipment Total			\$0	\$0	\$33,000	
			Exempt Salaries	50102	Ex Salry Reg	\$178,834	\$185,719		
			Exempt Salaries Total			\$178,834	\$185,719		
			Fuel/Oil	55105	Fuel/Oil	\$0	\$0	\$2,000	
			Fuel/Oil Total			\$0	\$0	\$2,000	
			Non-Exempt Salaries	50211	Non-Ex-FT	\$55,329	\$35,706		
				50212	Non-Ex-FT OT	\$200	\$1,156		
				50221	Non-Ex-PT	\$0	\$10,000		
			Non-Exempt Salaries Total			\$55,529	\$46,862		
			Office, Supp, Memb/Proc	53001	Office Supplies	\$3,800	\$6,000		
				53003	Supplies - Other	\$8,000	\$16,000		
				55113	Postage	\$150	\$150		
				55114	Duplicating	\$2,236	\$2,500		
				55401	Memberships & Dues	\$0	\$0	\$0	

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017	
General Counsel	Dir Env,Health,Sa 520050	Office, Supp, Memb/Prof Total			\$14,186	\$24,650	
		Other General	55109	Other General Expense	\$20,000	\$30,000	
		Other General Total			\$20,000	\$30,000	
		Repairs & Maintenance	55104	Repairs & Maintenance	\$27,411	\$35,000	
		Repairs & Maintenance Total			\$27,411	\$35,000	
		Travel	55108	Travel	\$1,490	\$4,000	
		Travel Total			\$1,490	\$4,000	
		Utilities	55503	Telephone	\$3,600	\$3,600	
		Utilities Total			\$3,600	\$3,600	
		Waste Management	55070	Disposal Medical Waste	\$4,500	\$9,000	
		55073	Hazardous Waste	\$24,000	\$53,000		
	Waste Management Total			\$28,500	\$62,000		
	Safety Program	520051	Employee Related	51012	Medicare	\$0	\$0
			Employee Related Total			\$0	\$0
			Office, Supp, Memb/Prof	53003	Supplies - Other	\$0	\$1,000
			Office, Supp, Memb/Prof Total			\$0	\$1,000
	Legal Counsel	510010	Comp/Software	55101	Computer Service	\$0	\$0
			Comp/Software Total			\$0	\$0
			Cons/Contr Labor/Trng	55014	Consultants	\$0	\$0
				55082	Contract Labor	\$0	\$0
		Cons/Contr Labor/Trng Total			\$0	\$0	
		Equipment	54001	< 5,000 Equip Not Cap INVT	\$0	\$0	

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
General Counsel	Legal Counsel	510010	Equipment	54002	< 5,000 Computer Not Cap	\$0	\$0
					INVT		
				54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Exempt Salaries	50102	Ex Salry Reg	\$150,000	\$164,602
			Exempt Salaries Total			\$150,000	\$164,602
			Faculty Salaries	50012	Fac-FT-Sum	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$0	\$0
			Instructional Supplies	53101	Instructional Supplies	\$0	\$0
			Instructional Supplies Total			\$0	\$0
			Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$0
				50212	Non-Ex-FT OT	\$0	\$0
				50221	Non-Ex-PT	\$0	\$0
			Non-Exempt Salaries Total			\$0	\$0
			Office, Supp, Memb/Prof	53001	Office Supplies	\$0	\$0
				53003	Supplies - Other	\$21,500	\$10,000
				55052	Professional Development	\$0	\$2,000
				55113	Postage	\$0	\$500
				55114	Duplicating	\$0	\$150
				55122	Food & Beverage	\$0	\$2,000
				55201	Copier Rental	\$0	\$3,215
				55401	Memberships & Dues	\$0	\$2,000
			Office, Supp, Memb/Prof Total			\$21,500	\$19,865
			Other General	55109	Other General Expense	\$10,500	\$1,000
			Other General Total			\$10,500	\$1,000

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
General Counsel	Legal Counsel	510010	Travel	55108	Travel	\$0	\$15,000
			Travel Total			\$0	\$15,000
			Utilities	55503	Telephone	\$0	\$1,500
			Utilities Total			\$0	\$1,500
	Chief Security	520060	Employee Related	51011	FICA	\$0	\$0
			Employee Related Total			\$0	\$0
			Exempt Salaries	50102	Ex Salry Reg	\$0	\$95,542
			Exempt Salaries Total			\$0	\$95,542
Internal Auditor	Internal Auditic	510015	Audit Fees	55013	Audit Fees	\$0	\$0
			Audit Fees Total			\$0	\$0
			Consl/Contr Labor/Trng	55082	Contract Labor	\$0	\$0
			Consl/Contr Labor/Trng Total			\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Exempt Salaries	50102	Ex Salry Reg	\$0	\$0
			Exempt Salaries Total			\$0	\$0
			Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$0
			Non-Exempt Salaries Total			\$0	\$0
			Office, Supp, Memb/Pr	53001	Office Supplies	\$0	\$0
				55113	Postage	\$0	\$0
	55114	Duplicating	\$0	\$0			
President	President	510000	Office, Supp, Memb/Prof Total			\$0	\$0
			Travel	55108	Travel	\$0	\$0
			Travel Total			\$0	\$0
			Utilities	55503	Telephone	\$0	\$0
			Utilities Total			\$0	\$0
			Comp/Software	55101	Computer Service	\$750	\$750

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
President	510000	Comp/Software Total			\$750	\$750
		Consl/Contr Labor/Trng	55014	Consultants	\$0	\$20,000
			55082	Contract Labor	\$0	\$0
		Consl/Contr Labor/Trng Total			\$0	\$20,000
		Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total			\$0	\$0
		Exempt Salaries	50101	Ex Sairy Exec	\$237,949	\$263,349
			50102	Ex Sairy Reg	\$61,289	\$63,649
		Exempt Salaries Total			\$299,238	\$326,998
		Faculty Salaries	50055	Fac-Stipend	\$1,000	\$1,118
		Faculty Salaries Total			\$1,000	\$1,118
		Legal Fees	55018	Legal Fees	\$175,000	\$175,000
		Legal Fees Total			\$175,000	\$175,000
		Non-Exempt Salaries	50211	Non-Ex-FT	\$50,887	\$52,857
			50212	Non-Ex-FT OT	\$1,000	\$883
			50221	Non-Ex-PT	\$0	\$12,233
			50223	Non-Ex-SA	\$0	\$0
		Non-Exempt Salaries Total			\$51,887	\$65,974
		Office, Supp, Memb/Prc	53001	Office Supplies	\$2,500	\$2,500
			53003	Supplies - Other	\$0	\$0
			55113	Postage	\$1,000	\$500
			55114	Duplicating	\$750	\$400
			55122	Food & Beverage	\$0	\$8,500
			55201	Copier Rental	\$3,515	\$3,646
			55401	Memberships & Dues	\$1,200	\$1,200
		Office, Supp, Memb/Prof Total			\$8,965	\$16,746
		Other General	53012	Bereavement	\$0	\$500
			55109	Other General Expense	\$0	\$0

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
President	510000	President	Other General Total			\$0	\$500
			Travel	55108	Travel	\$22,000	\$24,000
			Travel Total			\$22,000	\$24,000
			Utilities	55503	Telephone	\$2,500	\$2,611
			Utilities Total			\$2,500	\$2,611
			Employee Related	51011	FICA	\$0	\$0
			Employee Related Total			\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$73,500	\$0
			Equipment Total			\$73,500	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$452,773	\$444,266
	50012	Fac-FT-Sum	\$34,000	\$32,416			
	50021	Fac-OL-Fall&Spr	\$10,650	\$12,910			
	50022	Fac-OL-Sum	\$3,700	\$2,617			
	50031	Fac-FT Rel-Fall&Spr	\$0	\$0			
	50032	Fac-FT Rel-Sum	\$22,917	\$0			
	50041	Fac-Adj-Fall&Spr	\$70,857	\$65,889			
	50042	Fac-Subs	\$926	\$745			
	50043	Fac-Fellowships	\$0	\$0			
	50051	Fac-Adj-Sum	\$0	\$0			
	50052	Do Not Use	\$0	\$0			
	50055	Fac-Stipend	\$0	\$335			
		Faculty Salaries Total	\$595,823	\$559,178			
		Instructional Supplies	53101	Instructional Supplies	\$20,000	\$27,486	
		Instructional Supplies Total			\$20,000	\$27,486	
		Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$0	
			50221	Non-Ex-PT	\$2,017	\$0	
			50223	Non-Ex-SA	\$0	\$0	
			50244	Non-Ex-Other	\$0	\$1,500	
		Non-Exempt Salaries Total			\$2,017	\$1,500	
		Office, Supp, Memb/Pr	53003	Supplies - Other	\$0	\$5,860	
VP Instruction	111010	Art					

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original	Budget
VP Instruction						FY2015-2016	FY2016-2017
	Art	111010	Office, Supp, Memb/Pr	55114	Duplicating	\$312	\$77
				55122	Food & Beverage	\$0	\$0
			Office, Supp, Memb/Prof Total			\$312	\$5,937
			Repairs & Maintenance	55104	Repairs & Maintenance	\$0	\$0
			Repairs & Maintenance Total			\$0	\$0
			Student Related	55080	Art Models	\$2,017	\$990
			Student Related Total			\$2,017	\$990
			Travel	55108	Travel	\$3,200	\$3,079
			Travel Total			\$3,200	\$3,079
			Utilities	55503	Telephone	\$1,140	\$1,140
			Utilities Total			\$1,140	\$1,140
			Waste Management	55073	Hazardous Waste	\$0	\$0
			Waste Management Total			\$0	\$0
	Biology	117010	Comp/Software	55032	Software Desk Lic Fees	\$0	\$0
				55101	Computer Service	\$1,000	\$1,000
			Comp/Software Total			\$1,000	\$1,000
			Equipment	54002	< 5,000 Computer Not Cap INVT	\$0	\$0
				54003	< 5,000 Software Not Cap INVT	\$0	\$0
				54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$662,928	\$768,869
				50012	Fac-FT-Sum	\$15,000	\$130,427
				50021	Fac-OL-Fall&Spr	\$72,000	\$83,604
				50022	Fac-OL-Sum	\$15,000	\$11,272
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original		Budget		
						FY2015-2016	FY2016-2017			
VP Instruction	Biology	117010	Faculty Salaries	50041	Fac-Adj-Fall&Spr	\$108,800	\$92,248			
				50042	Fac-Subs	\$1,300	\$285			
				50043	Fac-Fellowships	\$0	\$0			
				50051	Fac-Adj-Sum	\$32,500	\$27,594			
				50052	Do Not Use	\$0	\$0			
				50055	Fac-Stipend	\$0	\$0			
					Faculty Salaries Total			\$907,528	\$1,114,300	
					Instructional Supplies	53101	Instructional Supplies	\$52,000	\$53,000	
					Instructional Supplies Total			\$52,000	\$53,000	
					Non-Exempt Salaries	50221	Non-Ex-PT	\$1,700	\$4,700	
						50223	Non-Ex-SA	\$8,360	\$0	
						50244	Non-Ex-Other	\$0	\$0	
					Non-Exempt Salaries Total			\$10,060	\$4,700	
					Office, Supp, Memb/Prof	55113	Postage	\$0	\$0	
						55114	Duplicating	\$4,320	\$3,762	
						55122	Food & Beverage	\$0	\$0	
					Office, Supp, Memb/Prof Total			\$4,320	\$3,762	
					Repairs & Maintenance	55104	Repairs & Maintenance	\$4,000	\$4,500	
					Repairs & Maintenance Total			\$4,000	\$4,500	
					Travel	55108	Travel	\$6,200	\$1,000	
					Travel Total			\$6,200	\$1,000	
					Utilities	55503	Telephone	\$900	\$900	
					Utilities Total			\$900	\$900	
		Comp/Software	55032	Software Desk Lic Fees	\$0	\$0				
		Comp/Software Total			\$0	\$0				
		Consl/Contr Labor/Trng	55082	Contract Labor	\$1,170	\$0				
	Bio-Technology	117020								

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
VP Instruction	Bio-Technology	117020			\$1,170	\$0
			Cons/Contr Labor/Trng			
			Total			
			Equipment	54101 > 5,000 Equipment Capitalized	\$5,629	\$0
			Equipment Total		\$5,629	\$0
			Faculty Salaries	50011 Fac-FT-Fall&Spr	\$63,273	\$67,499
				50012 Fac-FT-Sum	\$3,000	\$5,539
				50021 Fac-OL-Fall&Spr	\$8,400	\$2,818
				50022 Fac-OL-Sum	\$0	\$0
				50032 Fac-FT Rel-Sum	\$0	\$0
				50041 Fac-Adj-Fall&Spr	\$8,400	\$0
				50042 Fac-Subs	\$225	\$0
				50043 Fac-Fellowships	\$0	\$0
				50051 Fac-Adj-Sum	\$4,200	\$0
				50052 Do Not Use	\$0	\$0
				50055 Fac-Stipend	\$0	\$0
			Faculty Salaries Total		\$87,498	\$75,856
			Instructional Supplies	53101 Instructional Supplies	\$19,076	\$18,000
			Instructional Supplies Total		\$19,076	\$18,000
			Non-Exempt Salaries	50221 Non-Ex-PT	\$6,000	\$32,090
				50223 Non-Ex-SA	\$15,000	\$0
				50244 Non-Ex-Other	\$0	\$0
			Non-Exempt Salaries Total		\$21,000	\$32,091
			Office, Supp, Memb/Prof	53003 Supplies - Other	\$0	\$0
				55113 Postage	\$0	\$39
				55114 Duplicating	\$461	\$383
				55122 Food & Beverage	\$0	\$0
			Office, Supp, Memb/Prof Total		\$461	\$422
			Repairs & Maintenance	55104 Repairs & Maintenance	\$2,000	\$2,000

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017	
VP Instruction	Bio-Technology	117020	Repairs & Maintenance				
			Total			\$2,000	\$2,000
			Travel	55108	Travel	\$951	\$900
			Travel Total			\$951	\$900
			Utilities	55503	Telephone	\$100	\$100
			Utilities Total		\$100	\$100	
	Chair, Art & Dr	311000	Accreditation	55020	Accreditation Expense	\$3,015	\$10,000
			Accreditation Total			\$3,015	\$10,000
			Equipment	54001	< 5,000 Equip Not Cap INVT	\$0	\$0
				54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50054	Fac-Chair Stipend	\$10,277	\$10,000
			Faculty Salaries Total			\$10,277	\$10,000
			Non-Exempt Salaries	50211	Non-Ex-FT	\$37,932	\$39,378
				50212	Non-Ex-FT OT	\$500	\$442
				50223	Non-Ex-SA	\$2,176	\$1,869
			Non-Exempt Salaries Total		\$40,608	\$41,689	
			Office, Supp, Memb/Prc	53001	Office Supplies	\$3,037	\$3,505
				55113	Postage	\$1,139	\$687
				55114	Duplicating	\$206	\$1,392
				55122	Food & Beverage	\$0	\$2,000
			55201	Copier Rental	\$1,750	\$1,637	
			55401	Memberships & Dues	\$353	\$450	
		Office, Supp, Memb/Prof Total			\$6,485	\$9,671	
		Travel	55108	Travel	\$0	\$0	

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Chair, Art & Dram	311000					
			Utilities	55503	Telephone	\$1,100	\$1,100
			Utilities Total			\$1,100	\$1,100
	Chemistry	117030	Comp/Software	55101	Computer Service	\$1,000	\$1,000
			Comp/Software Total			\$1,000	\$1,000
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Exempt Salaries	50102	Ex Salry Reg	\$0	\$0
			Exempt Salaries Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$353,521	\$366,178
				50012	Fac-FT-Sum	\$85,314	\$79,646
				50021	Fac-OL-Fall&Spr	\$31,600	\$32,878
				50022	Fac-OL-Sum	\$0	\$939
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$31,600	\$33,283
				50042	Fac-Subs	\$1,014	\$683
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$8,400	\$12,707
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$511,449	\$526,314
			Instructional Supplies	53101	Instructional Supplies	\$25,000	\$27,000
			Instructional Supplies Total			\$25,000	\$27,000
			Non-Exempt Salaries	50221	Non-Ex-PT	\$3,190	\$3,835
				50223	Non-Ex-SA	\$8,360	\$0
			Non-Exempt Salaries Total			\$11,550	\$3,835

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
Chemistry	117030	Office, Supp, Memb/Pr	55114			
				Food & Beverage	\$0	\$0
		Office, Supp, Memb/Prof Total			\$900	\$1,500
		Repairs & Maintenance	55104	Repairs & Maintenance	\$5,000	\$2,300
		Repairs & Maintenance Total			\$5,000	\$2,300
		Travel	55108	Travel	\$4,000	\$900
		Travel Total			\$4,000	\$900
		Utilities	55503	Telephone	\$500	\$500
		Utilities Total			\$500	\$500
		Cons/Contr Labor/Trng	55014	Consultants	\$3,000	\$1,000
		Cons/Contr Labor/Trng Total			\$3,000	\$1,000
		Exempt Salaries	50102	Ex Salry Reg	\$122,328	\$127,038
		Exempt Salaries Total			\$122,328	\$127,038
		Faculty Salaries	50041	Fac-Adj-Fall&Spr	\$0	\$0
		Faculty Salaries	50054	Fac-Chair Stipend	\$0	\$0
		Faculty Salaries Total			\$0	\$0
		Instructional Supplies	53101	Instructional Supplies	\$0	\$0
		Instructional Supplies Total			\$0	\$0
		Non-Exempt Salaries	50211	Non-Ex-FT	\$38,387	\$39,853
		Non-Exempt Salaries	50212	Non-Ex-FT OT	\$400	\$1,144
		Non-Exempt Salaries	50221	Non-Ex-PT	\$27,900	\$24,038
		Non-Exempt Salaries	50223	Non-Ex-SA	\$0	\$0
		Non-Exempt Salaries Total			\$66,687	\$65,035
Office, Supp, Memb/Pr	53001	Office Supplies	\$3,836	\$5,800		

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Dean of Arts &	310000	Office, Supp, Memb/Pr	55113			
				55114	Duplicating	\$906	\$252
				55122	Food & Beverage	\$0	\$0
				55201	Copier Rental	\$1,139	\$1,118
				55401	Memberships & Dues	\$3,000	\$880
			Office, Supp, Memb/Prof Total			\$9,020	\$8,073
			Other General	55109	Other General Expense	\$5,000	\$0
			Other General Total			\$5,000	\$0
			Travel	55108	Travel	\$6,000	\$3,000
			Travel Total			\$6,000	\$3,000
			Utilities	55503	Telephone	\$1,355	\$1,203
			Utilities Total			\$1,355	\$1,203
		111020	Cons/Contr Labor/Trng	55014	Consultants	\$0	\$0
				55082	Contract Labor	\$8,500	\$8,400
			Cons/Contr Labor/Trng Total			\$8,500	\$8,400
			Copyrights & Royalties	55084	Copyrights & Royalties	\$7,520	\$4,000
			Copyrights & Royalties Total			\$7,520	\$4,000
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$280,139	\$296,531
				50012	Fac-FT-Sum	\$32,000	\$41,916
				50021	Fac-OL-Fall&Spr	\$24,142	\$25,453
				50022	Fac-OL-Sum	\$4,100	\$5,441

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Drama	111020	Faculty Salaries	50031			
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$10,490	\$6,732
				50042	Fac-Subs	\$270	\$424
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$0	\$0
				50052	Do Not Use	\$0	\$0
				50053	Fac-Asst Instr	\$44,365	\$47,000
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$395,506	\$423,497
			Instructional Supplies	53101	Instructional Supplies	\$69,764	\$61,164
			Instructional Supplies Total			\$69,764	\$61,164
			Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$0
				50221	Non-Ex-PT	\$0	\$0
				50223	Non-Ex-SA	\$21,866	\$19,458
				50244	Non-Ex-Other	\$0	\$0
			Non-Exempt Salaries Total			\$21,866	\$19,458
			Office, Supp, Memb/Pro	53001	Office Supplies	\$0	\$0
				55052	Professional Development	\$0	\$0
				55114	Duplicating	\$1,500	\$2,154
			Office, Supp, Memb/Prof Total			\$1,500	\$2,154
			Rent	55202	Rent Expense	\$4,800	\$5,713
			Rent Total			\$4,800	\$5,713
			Travel	55108	Travel	\$4,300	\$3,115
			Travel Total			\$4,300	\$3,115

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Drama	111020	Utilities	Telephone	\$984	\$984
			Utilities Total		\$984	\$984
	Dual Credit Cla:	530202	Employee Related	FICA	\$0	\$0
				Medicare	\$0	\$0
			Employee Related Total		\$0	\$0
			Equipment		\$0	\$0
			Equipment Total	> 5,000 Equipment Capitalized	\$0	\$0
			Faculty Salaries		\$0	\$0
				Fac-FT-Sum	\$0	\$0
				Fac-FT Rel-Fall&Spr	\$0	\$0
				Fac-Adj-Fall&Spr	\$0	\$0
				Fac-Subs	\$0	\$0
				DC Not Paid	\$0	\$0
			Faculty Salaries Total		\$0	\$0
			Fuel/Oil		\$450	\$450
			Fuel/Oil Total		\$450	\$450
			Instructional Supplies		\$0	\$0
			Instructional Supplies Total		\$0	\$0
			Non-Exempt Salaries		\$43,043	\$44,692
				Non-Ex-FT	\$0	\$3,012
				Non-Ex-FT OT	\$0	\$0
			Non-Exempt Salaries Total		\$43,043	\$47,704
			Office, Supp, Memb/Pr		\$1,000	\$1,100
				Office Supplies	\$150	\$300
				Postage	\$100	\$50
				Duplicating		

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Dual Credit Class 530202					
		Travel	55108	Travel	\$10,000	\$13,000
		Travel Total			\$10,000	\$13,000
		Utilities	55503	Telephone	\$500	\$500
		Utilities Total			\$500	\$500
	Early College Pr	Cons/Contr Labor/Trng	55014	Consultants	\$0	\$0
		Cons/Contr Labor/Trng Total			\$0	\$0
		Exempt Salaries	50102	Ex Salry Reg	\$233,132	\$279,355
		Exempt Salaries Total			\$233,132	\$279,355
		Faculty Salaries	50012	Fac-FT-Sum	\$0	\$0
			50041	Fac-Adj-Fall&Spr	\$0	\$0
			50055	Fac-Stipend	\$0	\$0
		Faculty Salaries Total			\$0	\$0
		Instructional Supplies	53101	Instructional Supplies	\$0	\$0
		Instructional Supplies Total			\$0	\$0
		Non-Exempt Salaries	50221	Non-Ex-PT	\$27,875	\$28,875
			50244	Non-Ex-Other	\$0	\$0
		Non-Exempt Salaries Total			\$27,875	\$28,875
		Office, Supp, Memb/Prc	53001	Office Supplies	\$1,000	\$1,500
			55113	Postage	\$0	\$0
			55114	Duplicating	\$100	\$250
			55122	Food & Beverage	\$0	\$500
			55201	Copier Rental	\$2,242	\$1,142
			55401	Memberships & Dues	\$0	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Early College Prg 530070					
		Travel	55108	Travel	\$10,000	\$10,000
		Travel Total			\$10,000	\$10,000
		Utilities	55503	Telephone	\$8,000	\$1,900
		Utilities Total			\$8,000	\$1,900
	342020	Cons/Contr Labor/Trng	55082	Contract Labor	\$0	\$0
		Cons/Contr Labor/Trng Total			\$0	\$0
		Exempt Salaries	50102	Ex Salry Reg	\$113,177	\$116,069
		Exempt Salaries Total			\$113,177	\$116,069
		Faculty Salaries	50031	Fac-FT Rel-Fall&Spr	\$0	\$0
			50032	Fac-FT Rel-Sum	\$9,086	\$0
			50041	Fac-Adj-Fall&Spr	\$0	\$0
			50055	Fac-Stipend	\$0	\$0
		Faculty Salaries Total			\$9,086	\$0
		Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$0
			50212	Non-Ex-FT OT	\$0	\$0
			50221	Non-Ex-PT	\$25,000	\$10,000
		Non-Exempt Salaries Total			\$25,000	\$10,000
		Office, Supp, Memb/Pr	53001	Office Supplies	\$2,000	\$1,500
			55052	Professional Development	\$500	\$408
			55113	Postage	\$200	\$200
			55114	Duplicating	\$1,500	\$200
			55122	Food & Beverage	\$0	\$200
			55201	Copier Rental	\$0	\$500
			55401	Memberships & Dues	\$3,000	\$3,500

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	E-Learning	342020				
		Other General	55109	Other General Expense	\$4,000	\$1,666
		Other General Total			\$4,000	\$1,666
		Travel	55108	Travel	\$4,600	\$3,000
		Travel Total			\$4,600	\$3,000
		Utilities	55503	Telephone	\$1,000	\$1,000
		Utilities Total			\$1,000	\$1,000
	English & Phil	113010	55101	Computer Service	\$2,500	\$2,500
		Comp/Software Total			\$2,500	\$2,500
		Cons/Contr Labor/Trng	55082	Contract Labor	\$0	\$0
		Cons/Contr Labor/Trng Total			\$0	\$0
		Faculty Salaries	50011	Fac-FT-Fall&Spr	\$1,430,157	\$1,514,098
			50012	Fac-FT-Sum	\$300,645	\$259,543
			50021	Fac-OL-Fall&Spr	\$91,500	\$112,480
			50022	Fac-OL-Sum	\$31,500	\$8,024
			50031	Fac-FT Rel-Fall&Spr	\$0	\$0
			50032	Fac-FT Rel-Sum	\$0	\$0
			50041	Fac-Adj-Fall&Spr	\$211,500	\$239,618
			50042	Fac-Subs	\$1,462	\$730
			50043	Fac-Fellowships	\$0	\$0
			50051	Fac-Adj-Sum	\$0	\$9,394
			50052	Do Not Use	\$0	\$0
			50053	Fac-Asst Instr	\$0	\$0
			50055	Fac-Stipend	\$0	\$0
		Faculty Salaries Total			\$2,066,764	\$2,143,887
		Instructional Supplies	53101	Instructional Supplies	\$11,916	\$10,546

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	English & Phil	113010					
			Non-Exempt Salaries	50221	Non-Ex-PT	\$0	\$0
				50223	Non-Ex-SA	\$0	\$0
				50244	Non-Ex-Other	\$0	\$0
			Non-Exempt Salaries				
			Total			\$0	\$0
			Office, Supp, Memb/Pr	53003	Supplies - Other	\$0	\$0
				55114	Duplicating	\$2,329	\$1,376
				55122	Food & Beverage	\$0	\$0
				55201	Copier Rental	\$6,376	\$5,956
			Office, Supp, Memb/Prof Total			\$8,705	\$7,332
			Travel	55108	Travel	\$2,359	\$2,325
			Travel Total			\$2,359	\$2,325
			Utilities	55503	Telephone	\$4,200	\$3,596
			Utilities Total			\$4,200	\$3,596
			Comp/Software	55101	Computer Service	\$700	\$700
			Comp/Software Total			\$700	\$700
	ESOL	112050	Faculty Salaries	50011	Fac-FT-Fall&Spr	\$47,426	\$51,017
				50012	Fac-FT-Sum	\$7,283	\$0
				50021	Fac-OL-Fall&Spr	\$6,667	\$13,699
				50022	Fac-OL-Sum	\$0	\$0
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$11,700	\$25,480
				50042	Fac-Subs	\$150	\$0
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$2,500	\$0
				50052	Do Not Use	\$0	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Fac Coord Asse 530020	Faculty Salaries	50031			
			50032	Fac-FT Rel-Sum	\$10,000	\$0
			50041	Fac-Adj-Fall&Spr	\$0	\$0
			50042	Fac-Subs	\$0	\$0
			50043	Fac-Fellowships	\$0	\$0
			50051	Fac-Adj-Sum	\$0	\$0
			50053	Fac-Asst Instr	\$0	\$0
			50054	Fac-Chair Stipend	\$0	\$0
			50055	Fac-Stipend	\$0	\$0
			50056	Fac-Incentive	\$0	\$0
		Faculty Salaries Total			\$10,000	\$212,000
		Instructional Supplies	53101	Instructional Supplies	\$0	\$0
		Instructional Supplies Total			\$0	\$0
		Non-Exempt Salaries	50221	Non-Ex-PT	\$0	\$0
		Non-Exempt Salaries Total			\$0	\$0
		Office, Supp, Memb/Prc	53001	Office Supplies	\$300	\$300
			55113	Postage	\$0	\$0
			55114	Duplicating	\$200	\$200
			55401	Memberships & Dues	\$0	\$0
		Office, Supp, Memb/Prof Total			\$500	\$500
		Travel	55108	Travel	\$2,000	\$0
		Travel Total			\$2,000	\$0
		Utilities	55503	Telephone	\$0	\$0
		Utilities Total			\$0	\$0
	Fac Coord Deve 530040	Cons/Contr Labor/Trn	55014	Consultants	\$0	\$0

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Fac Coord Dev	530040	Cons/Contr Labor/Trn	55017			
				55082	Contract Labor	\$0	\$1,000
			Cons/Contr Labor/Trng Total			\$1,500	\$1,000
			Faculty Salaries	50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$7,429	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$7,429	\$0
			Instructional Supplies	53101	Instructional Supplies	\$200	\$150
			Instructional Supplies Total			\$200	\$150
			Non-Exempt Salaries	50221	Non-Ex-PT	\$0	\$0
			Non-Exempt Salaries Total			\$0	\$0
			Office, Supp, Memb/Prc	53001	Office Supplies	\$0	\$0
				55114	Duplicating	\$45	\$76
				55401	Memberships & Dues	\$0	\$0
			Office, Supp, Memb/Prof Total			\$45	\$76
			Travel	55108	Travel	\$1,070	\$3,970
			Travel Total			\$1,070	\$3,970
			Utilities	55503	Telephone	\$0	\$0
			Utilities Total			\$0	\$0
	Fac Coord QEP	530030	Cons/Contr Labor/Trng	55014	Consultants	\$4,000	\$4,500
				55082	Contract Labor	\$0	\$0
			Cons/Contr Labor/Trng Total			\$4,000	\$4,500
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$0	\$0
				50012	Fac-FT-Sum	\$0	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Fac Coord QEP	530030	50021	Faculty Salaries		
			50022	Fac-OL-Sum	\$0	\$0
			50031	Fac-FT Rel-Fall&Spr	\$0	\$0
			50032	Fac-FT Rel-Sum	\$18,090	\$0
			50041	Fac-Adj-Fall&Spr	\$3,000	\$0
			50042	Fac-Subs	\$0	\$0
			50043	Fac-Fellowships	\$0	\$0
			50051	Fac-Adj-Sum	\$1,500	\$0
			50053	Fac-Asst Instr	\$0	\$0
			50054	Fac-Chair Stipend	\$0	\$0
			50055	Fac-Stipend	\$34,000	\$32,822
			50056	Fac-Incentive	\$0	\$0
				Faculty Salaries Total	\$70,000	\$32,822
			53101	Instructional Supplies	\$2,000	\$1,139
				Instructional Supplies Total	\$2,000	\$1,139
			50221	Non-Ex-PT	\$9,500	\$0
			50223	Non-Ex-SA	\$0	\$0
			50244	Non-Ex-Other	\$7,040	\$11,033
				Non-Exempt Salaries Total	\$16,540	\$11,033
			53001	Office, Supp, Memb/Prc	\$150	\$284
			53003	Supplies - Other	\$2,000	\$0
			55114	Duplicating	\$1,000	\$455
			55401	Memberships & Dues	\$0	\$0
				Office, Supp, Memb/Prof Total	\$3,150	\$739

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Fac Coord Supp Ir 530050					
		Travel	55108	Travel	\$2,000	\$1,174
		Travel Total			\$2,000	\$1,174
		Utilities	55503	Telephone	\$0	\$0
		Utilities Total			\$0	\$0
	Faculty Evaluat 530090	Office, Supp, Memb/Pro	53001	Office Supplies	\$12,627	\$0
			55113	Postage	\$0	\$0
		Office, Supp, Memb/Prof Total			\$12,627	\$0
		Travel	55108	Travel	\$0	\$0
		Travel Total			\$0	\$0
	Freshman Sem 112060	Employee Related	51011	FICA	\$0	\$0
		Employee Related Total			\$0	\$0
		Faculty Salaries	50011	Fac-FT-Fall&Spr	\$47,426	\$51,017
			50012	Fac-FT-Sum	\$9,710	\$8,551
			50021	Fac-OL-Fall&Spr	\$4,167	\$4,893
			50022	Fac-OL-Sum	\$0	\$0
			50032	Fac-FT Rel-Sum	\$0	\$0
			50041	Fac-Adj-Fall&Spr	\$6,666	\$6,850
			50042	Fac-Subs	\$130	\$0
			50043	Fac-Fellowships	\$0	\$0
			50051	Fac-Adj-Sum	\$3,332	\$1,957
			50052	Do Not Use	\$0	\$0
			50055	Fac-Stipend	\$0	\$0
		Faculty Salaries Total			\$71,431	\$73,267
		Instructional Supplies	53101	Instructional Supplies	\$500	\$400

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Freshman Semina	112060					
			Office, Supp, Memb/Pro	55114	Duplicating	\$130	\$130
				55122	Food & Beverage	\$0	\$0
			Office, Supp, Memb/Prof Total			\$130	\$130
			Travel	55108	Travel	\$0	\$0
			Travel Total			\$0	\$0
			Utilities	55503	Telephone	\$100	\$75
			Utilities Total			\$100	\$75
			Employee Related	51011	FICA	\$0	\$0
	Geography	118010	Employee Related Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$108,552	\$0
				50012	Fac-FT-Sum	\$0	\$0
				50021	Fac-OL-Fall&Spr	\$5,000	\$1,761
				50022	Fac-OL-Sum	\$3,720	\$0
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$5,000	\$5,871
				50042	Fac-Subs	\$0	\$0
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$0	\$0
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$122,272	\$7,632
			Instructional Supplies	53101	Instructional Supplies	\$300	\$1,500
			Instructional Supplies Total			\$300	\$1,500

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017			
Geography	118010	Office, Supp, Memb/Pr	55113						
				55114	Duplicating	\$10	\$5		
				55122	Food & Beverage	\$0	\$0		
				Office, Supp, Memb/Prof Total				\$10	\$5
					Travel	\$0	\$0		
				Travel Total				\$0	\$0
					Utilities	\$60	\$60		
				Utilities Total				\$60	\$60
					Employee Related	\$0	\$0		
				117040	FICA	\$0	\$0		
				Employee Related Total				\$0	\$0
					Equipment	\$0	\$0		
					> 5,000 Equipment Capitalized	\$0	\$0		
				Equipment Total				\$0	\$0
					Faculty Salaries	\$190,718	\$202,740		
Geology	117040	Instructional Supplies	53101	50011	Fac-FT-Fall&Spr	\$16,992	\$22,360		
				50012	Fac-FT-Sum	\$12,300	\$14,443		
				50021	Fac-OL-Fall&Spr	\$1,200	\$0		
				50022	Fac-OL-Sum	\$0	\$0		
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0		
				50032	Fac-FT Rel-Sum	\$7,400	\$0		
				50041	Fac-Adj-Fall&Spr	\$467	\$0		
				50042	Fac-Subs	\$0	\$0		
				50043	Fac-Fellowships	\$3,700	\$0		
				50051	Fac-Adj-Sum	\$0	\$0		
				50052	Do Not Use	\$0	\$0		
				50055	Fac-Stipend	\$0	\$0		
				Faculty Salaries Total				\$232,777	\$239,542
					Instructional Supplies	\$6,000	\$5,500		

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Geology	117040					
			Non-Exempt Salaries	50223	Non-Ex-SA	\$0	\$0
			Non-Exempt Salaries Total			\$0	\$0
			Office, Supp, Memb/Prc	55114	Duplicating	\$2,000	\$2,100
				55122	Food & Beverage	\$0	\$0
			Office, Supp, Memb/Prof Total			\$2,000	\$2,100
			Repairs & Maintenance	55104	Repairs & Maintenance	\$1,000	\$1,500
			Repairs & Maintenance Total			\$1,000	\$1,500
			Travel	55108	Travel	\$4,400	\$1,100
			Travel Total			\$4,400	\$1,100
			Utilities	55503	Telephone	\$250	\$250
			Utilities Total			\$250	\$250
	History	118030	Cons/Contr Labor/Trn	55017	Guest Lecturer	\$2,500	\$1,500
			Cons/Contr Labor/Trng Total			\$2,500	\$1,500
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$600,264	\$687,713
				50012	Fac-FT-Sum	\$81,721	\$117,548
				50021	Fac-OL-Fall&Spr	\$40,000	\$53,500
				50022	Fac-OL-Sum	\$10,000	\$10,568
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$54,000	\$66,178
				50042	Fac-Subs	\$160	\$0
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$5,000	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017	
History	118030	Faculty Salaries	50052				
				50055	Fac-Stipend	\$0	\$0
		Faculty Salaries Total				\$791,145	\$935,507
		Instructional Supplies	53101	Instructional Supplies	\$1,000	\$800	
		Instructional Supplies Total				\$1,000	\$800
		Office, Supp, Memb/Prof	55113	Postage	\$0	\$0	
			55114	Duplicating	\$1,000	\$483	
			55122	Food & Beverage	\$0	\$300	
		Office, Supp, Memb/Prof Total				\$1,000	\$783
		Travel	55108	Travel	\$2,000	\$1,500	
		Travel Total				\$2,000	\$1,500
		Utilities	55503	Telephone	\$500	\$500	
		Utilities Total				\$500	\$500
		Employee Related	51011	FICA	\$0	\$0	
			51012	Medicare	\$0	\$0	
Humanities	116020		51102	TRS-State	\$0	\$0	
			51103	ORP-Emplr	\$0	\$0	
			51104	ORP-State	\$0	\$0	
			51105	ARP-Emplr	\$0	\$0	
			51201	Hlth Ins-Emplr	\$0	\$0	
			51202	Hlth Ins-State	\$0	\$0	
			51203	Hlth Ins-SKIP	\$0	\$0	
			51204	Long Term Disb Ins	\$0	\$0	
			51205	Life Ins	\$0	\$0	
		Employee Related Total				\$0	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Humanities	Equipment	54101			
		Equipment Total			\$0	\$0
		Faculty Salaries			\$149,951	\$158,550
			50011	Fac-FT-Fall&Spr	\$6,474	\$15,203
			50012	Fac-FT-Sum	\$8,085	\$3,953
			50021	Fac-OL-Fall&Spr	\$0	\$0
			50022	Fac-OL-Sum	\$0	\$0
			50032	Fac-FT Rel-Sum	\$0	\$0
			50041	Fac-Adj-Fall&Spr	\$3,750	\$0
			50042	Fac-Subs	\$200	\$0
			50043	Fac-Fellowships	\$0	\$0
			50051	Fac-Adj-Sum	\$0	\$0
			50052	Do Not Use	\$0	\$0
			50055	Fac-Stipend	\$0	\$0
		Faculty Salaries Total			\$168,460	\$177,706
		Instructional Supplies			\$500	\$300
		Instructional Supplies Total			\$500	\$300
		Office, Supp, Memb/Pr	55114	Duplicating	\$0	\$0
			55122	Food & Beverage	\$0	\$0
		Office, Supp, Memb/Prof Total			\$0	\$0
		Travel	55108	Travel	\$2,000	\$1,000
		Travel Total			\$2,000	\$1,000
		Utilities	55503	Telephone	\$100	\$70
		Utilities Total			\$100	\$70
	Innovative Trav	Cons/Contr Labor/Trng	55014	Consultants	\$0	\$0
			55082	Contract Labor	\$0	\$0
		Cons/Contr Labor/Trng Total			\$0	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Innovative Tra	Equipment	54102			
		Equipment Total			\$0	\$0
		Instructional Supplies	53101	Instructional Supplies	\$0	\$0
		Instructional Supplies Total			\$0	\$0
		Office, Supp, Memb/Pr	53003	Supplies - Other	\$0	\$0
			55052	Professional Development	\$75,000	\$8,601
		Office, Supp, Memb/Prof Total			\$75,000	\$8,601
		Travel	55108	Travel	\$0	\$0
		Travel Total			\$0	\$0
	Journalism	Employee Related	51011	FICA	\$0	\$0
		Employee Related Total			\$0	\$0
		Equipment	54001	< 5,000 Equip Not Cap INVT	\$0	\$0
		Equipment Total			\$0	\$0
		Faculty Salaries	50011	Fac-FT-Fall&Spr	\$56,927	\$63,762
			50012	Fac-FT-Sum	\$8,866	\$5,205
			50021	Fac-OL-Fall&Spr	\$10,600	\$15,265
			50022	Fac-OL-Sum	\$0	\$0
			50031	Fac-FT Rel-Fall&Spr	\$0	\$0
			50032	Fac-FT Rel-Sum	\$0	\$0
			50041	Fac-Adj-Fall&Spr	\$0	\$0
			50042	Fac-Subs	\$100	\$0
			50043	Fac-Fellowships	\$0	\$0

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Journalism	112040	Faculty Salaries	50051			
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$76,493	\$84,233
			Instructional Supplies	53101	Instructional Supplies	\$1,216	\$1,246
			Instructional Supplies Total			\$1,216	\$1,246
			Non-Exempt Salaries	50221	Non-Ex-PT	\$0	\$0
				50223	Non-Ex-SA	\$13,050	\$16,888
				50244	Non-Ex-Other	\$0	\$0
				50245	Lab Assist	\$7,524	\$0
			Non-Exempt Salaries Total			\$20,574	\$16,888
			Office, Supp, Memb/Prof	55113	Postage	\$494	\$250
				55114	Duplicating	\$90	\$90
				55122	Food & Beverage	\$0	\$0
				55201	Copier Rental	\$892	\$943
				55401	Memberships & Dues	\$500	\$733
			Office, Supp, Memb/Prof Total			\$1,976	\$2,016
			Travel	55108	Travel	\$5,417	\$5,272
			Travel Total			\$5,417	\$5,272
			Utilities	55503	Telephone	\$300	\$300
			Utilities Total			\$300	\$300
	Kinesiology	114010	Cons/Contr Labor/Trng	55017	Guest Lecturer	\$1,000	\$500
				55082	Contract Labor	\$0	\$0
			Cons/Contr Labor/Trng Total			\$1,000	\$500
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	114010					
	Kinesiology					
		Faculty Salaries				
			50011	Fac-FT-Fall&Spr	\$484,377	\$545,991
			50012	Fac-FT-Sum	\$89,006	\$113,664
			50021	Fac-OL-Fall&Spr	\$43,134	\$43,188
			50022	Fac-OL-Sum	\$2,762	\$3,288
			50031	Fac-FT Rel-Fall&Spr	\$0	\$0
			50032	Fac-FT Rel-Sum	\$14,454	\$0
			50041	Fac-Adj-Fall&Spr	\$10,500	\$0
			50042	Fac-Subs	\$500	\$335
			50043	Fac-Fellowships	\$0	\$0
			50051	Fac-Adj-Sum	\$3,268	\$5,587
			50052	Do Not Use	\$0	\$0
			50053	Fac-Asst Instr	\$44,365	\$0
			50055	Fac-Stipend	\$0	\$0
		Faculty Salaries Total			\$692,366	\$712,053
		Instructional Supplies				
			53101	Instructional Supplies	\$12,570	\$10,775
		Instructional Supplies Total			\$12,570	\$10,775
		Non-Exempt Salaries				
			50221	Non-Ex-PT	\$0	\$1,500
			50223	Non-Ex-SA	\$4,750	\$3,206
			50244	Non-Ex-Other	\$0	\$0
		Non-Exempt Salaries Total			\$4,750	\$4,706
		Office, Supp, Memb/Pr				
			53001	Office Supplies	\$0	\$700
			53003	Supplies - Other	\$0	\$3,000
			55114	Duplicating	\$1,000	\$675
			55122	Food & Beverage	\$0	\$0
			55201	Copier Rental	\$1,375	\$1,225
			55401	Memberships & Dues	\$0	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	114010					
		Travel	55108	Travel	\$2,500	\$2,500
		Travel Total			\$2,500	\$2,500
		Utilities	55503	Telephone	\$600	\$501
		Utilities Total			\$600	\$501
	112010	Comp/Software	55101	Computer Service	\$3,000	\$3,000
		Comp/Software Total			\$3,000	\$3,000
		Employee Related	51011	FICA	\$0	\$0
		Employee Related Total			\$0	\$0
		Faculty Salaries	50011	Fac-FT-Fall&Spr	\$62,442	\$66,341
			50012	Fac-FT-Sum	\$19,570	\$22,980
			50021	Fac-OL-Fall&Spr	\$5,000	\$0
			50022	Fac-OL-Sum	\$5,000	\$2,936
			50031	Fac-FT Rel-Fall&Spr	\$0	\$0
			50032	Fac-FT Rel-Sum	\$0	\$0
			50041	Fac-Adj-Fall&Spr	\$25,000	\$31,484
			50042	Fac-Subs	\$150	\$0
			50043	Fac-Fellowships	\$0	\$0
			50051	Fac-Adj-Sum	\$5,000	\$5,871
		Faculty Salaries Total			\$122,162	\$129,611
		Instructional Supplies	53101	Instructional Supplies	\$2,000	\$2,000
		Instructional Supplies Total			\$2,000	\$2,000
		Non-Exempt Salaries	50221	Non-Ex-PT	\$22,500	\$17,500

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Languages	112010	Non-Exempt Salaries	50223		
				50244	Non-Ex-Other	\$0
				50245	Lab Assist	\$70
						\$34,000
			Non-Exempt Salaries Total			\$22,570
			Office, Supp, Memb/Pro	55114	Duplicating	\$300
				55122	Food & Beverage	\$0
						\$0
			Office, Supp, Memb/Prof Total			\$300
			Travel	55108	Travel	\$0
			Travel Total			\$0
			Utilities	55503	Telephone	\$250
			Utilities Total			\$250
			Bank Expense	55725	Bank Expenses	\$0
			Bank Expense Total			\$800
	Library	340030				
			Comp/Software	55032	Software Desk Lic Fees	\$0
				55101	Computer Service	\$4,600
						\$4,600
				55102	Maint Agree-Software	\$0
			Comp/Software Total			\$67,894
			Cons/Contr Labor/Trng	55017	Guest Lecturer	\$1,200
						\$1,150
			Cons/Contr Labor/Trng Total			\$1,200
			Equipment	54101	> 5,000 Equipment Capitalized	\$3,000
						\$0
				54102	> 5,000 Computers Capitalized	\$0
				54201	System Furniture	\$0
			Equipment Total			\$3,000
			Exempt Salaries	50102	Ex Salry Reg	\$92,000
						\$92,000

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Library	340030					
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$475,885	\$475,694
				50041	Fac-Adj-Fall&Spr	\$10,800	\$17,781
				50054	Fac-Chair Stipend	\$10,291	\$10,000
			Faculty Salaries Total			\$496,976	\$503,475
			Instructional Supplies	53101	Instructional Supplies	\$1,000	\$0
			Instructional Supplies Total			\$1,000	\$0
			Library	55146	Library - Catalog Services	\$18,000	\$15,000
			Library Total			\$18,000	\$15,000
			Non-Exempt Salaries	50211	Non-Ex-FT	\$430,979	\$447,525
				50212	Non-Ex-FT OT	\$0	\$0
				50221	Non-Ex-PT	\$85,980	\$95,219
				50223	Non-Ex-SA	\$35,335	\$36,875
			Non-Exempt Salaries Total			\$552,294	\$579,620
			Office, Supp, Memb/Prof	53001	Office Supplies	\$9,362	\$19,447
				53003	Supplies - Other	\$0	\$0
				55113	Postage	\$7,000	\$6,000
				55114	Duplicating	\$200	\$134
				55122	Food & Beverage	\$0	\$0
				55201	Copier Rental	\$1,152	\$1,341
				55401	Memberships & Dues	\$3,190	\$3,000
			Office, Supp, Memb/Prof Total			\$20,904	\$29,922
			Repairs & Maintenance	55104	Repairs & Maintenance	\$1,500	\$1,000

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Library	340030				
		Travel	55108	Travel	\$10,000	\$5,000
		Travel Total			\$10,000	\$5,000
		Utilities	55503	Telephone	\$5,500	\$5,044
		Utilities Total			\$5,500	\$5,044
	Library Resourc	340032	51012	Medicare	\$0	\$0
		Employee Related Total			\$0	\$0
		Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			54202	Library Books	\$65,000	\$0
			54203	Library Continuation	\$38,000	\$0
		Equipment Total			\$103,000	\$0
		Library	55142	Library - Periodicals	\$50,000	\$50,000
			55143	Library - Repl Matls	\$2,000	\$2,000
			55145	Library - Elec Resource	\$110,000	\$134,463
			55146	Library - Catalog Services	\$2,000	\$3,000
		Library Total			\$164,000	\$189,463
		Office, Supp, Memb/Pr	53003	Supplies - Other	\$0	\$0
		Office, Supp, Memb/Prof Total			\$0	\$0
	Library Studen	340034	55032	Software Desk Lic Fees	\$0	\$0
			55102	Maint Agree-Software	\$0	\$500
		Comp/Software Total			\$0	\$500
		Equipment	54002	< 5,000 Computer Not Cap INVT	\$0	\$0

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Library Studen	340034	Equipment	54101			
					> 5,000 Computers Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Instructional Supplies	53101	Instructional Supplies	\$35,000	\$29,000
			Instructional Supplies Total			\$35,000	\$29,000
	Math	115010	Comp/Software	55101	Computer Service	\$3,000	\$3,000
			Comp/Software Total			\$3,000	\$3,000
			Cons/Contr Labor/Trng	55014	Consultants	\$0	\$0
				55082	Contract Labor	\$0	\$0
			Cons/Contr Labor/Trng Total			\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$1,139,707	\$1,297,129
				50012	Fac-FT-Sum	\$283,515	\$344,112
				50021	Fac-OL-Fall&Spr	\$176,200	\$203,217
				50022	Fac-OL-Sum	\$4,000	\$17,437
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$277,645	\$326,015
				50042	Fac-Subs	\$6,000	\$5,028
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$80,644	\$103,810
				50052	Do Not Use	\$0	\$0
				50053	Fac-Asst Instr	\$291,703	\$356,023
				50055	Fac-Stipend	\$0	\$0

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Math	115010					
			Instructional Supplies	53101	Instructional Supplies	\$8,655	\$8,838
			Instructional Supplies Total			\$8,655	\$8,838
			Non-Exempt Salaries	50221	Non-Ex-PT	\$40,000	\$1,008
				50223	Non-Ex-SA	\$36,366	\$19,497
				50244	Non-Ex-Other	\$70,442	\$88,541
			Non-Exempt Salaries Total			\$146,808	\$109,046
			Office, Supp, Memb/Pr	55114	Duplicating	\$3,000	\$2,267
				55122	Food & Beverage	\$0	\$0
			Office, Supp, Memb/Prof Total			\$3,000	\$2,267
			Travel	55108	Travel	\$4,500	\$800
			Travel Total			\$4,500	\$800
			Utilities	55503	Telephone	\$2,000	\$2,070
			Utilities Total			\$2,000	\$2,070
		116010	Cons/Contr Labor/Trng	55014	Consultants	\$0	\$0
				55082	Contract Labor	\$7,000	\$5,000
			Cons/Contr Labor/Trng Total			\$7,000	\$5,000
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$1,086,393	\$1,148,226
				50012	Fac-FT-Sum	\$47,000	\$62,476
				50021	Fac-OL-Fall&Spr	\$47,000	\$57,944
				50022	Fac-OL-Sum	\$0	\$705
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Music	116010	Faculty Salaries	50032			
				50041	Fac-Adj-Fall&Spr	\$40,000	\$40,752
				50042	Fac-Subs	\$1,750	\$2,158
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$1,000	\$1,652
				50052	Do Not Use	\$0	\$0
				50054	Fac-Chair Stipend	\$0	\$0
				50055	Fac-Stipend	\$7,500	\$12,078
			Faculty Salaries Total			\$1,266,636	\$1,325,990
			Instructional Supplies	53101	Instructional Supplies	\$15,000	\$14,000
			Instructional Supplies Total			\$15,000	\$14,000
			Music	55011	Accompanist	\$11,330	\$13,330
				55150	Music	\$7,500	\$7,500
			Music Total			\$18,830	\$20,830
			Non-Exempt Salaries	50212	Non-Ex-FT OT	\$0	\$0
				50221	Non-Ex-PT	\$5,000	\$6,876
				50223	Non-Ex-SA	\$3,000	\$3,364
				50244	Non-Ex-Other	\$0	\$0
			Non-Exempt Salaries Total			\$8,000	\$10,240
			Office, Supp, Memb/Prc	53003	Supplies - Other	\$0	\$4,500
				55052	Professional Development	\$10,000	\$5,000
				55113	Postage	\$1,500	\$1,500
				55114	Duplicating	\$1,500	\$900
				55122	Food & Beverage	\$0	\$0
				55201	Copier Rental	\$4,750	\$5,083
				55401	Memberships & Dues	\$0	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Music	116010				
		Other General	55109	Other General Expense	\$3,000	\$0
		Other General Total			\$3,000	\$0
		Rent	55202	Rent Expense	\$5,425	\$5,800
		Rent Total			\$5,425	\$5,800
		Repairs & Maintenance	55104	Repairs & Maintenance	\$10,000	\$12,500
		Repairs & Maintenance Total			\$10,000	\$12,500
		Travel	55108	Travel	\$10,000	\$9,800
		Travel Total			\$10,000	\$9,800
		Utilities	55503	Telephone	\$1,600	\$1,600
		Utilities Total			\$1,600	\$1,600
	Physics	115020	55101	Computer Service	\$500	\$500
		Comp/Software Total			\$500	\$500
		Faculty Salaries	50011	Fac-FT-Fall&Spr	\$82,368	\$86,888
			50012	Fac-FT-Sum	\$23,841	\$16,197
			50021	Fac-OL-Fall&Spr	\$0	\$0
			50022	Fac-OL-Sum	\$0	\$0
			50031	Fac-FT Rel-Fall&Spr	\$0	\$0
			50032	Fac-FT Rel-Sum	\$0	\$0
			50041	Fac-Adj-Fall&Spr	\$8,400	\$9,863
			50042	Fac-Subs	\$675	\$0
			50043	Fac-Fellowships	\$0	\$0
			50051	Fac-Adj-Sum	\$8,400	\$9,863
			50052	Do Not Use	\$0	\$0
			50055	Fac-Stipend	\$0	\$0
		Faculty Salaries Total			\$123,684	\$122,812

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Physics	115020	Instructional Supplies	53101	Instructional Supplies	\$2,000	\$1,500
			Instructional Supplies Total			\$2,000	\$1,500
			Non-Exempt Salaries	50223	Non-Ex-SA	\$0	\$0
				50244	Non-Ex-Other	\$0	\$0
			Non-Exempt Salaries Total			\$0	\$0
			Office, Supp, Memb/Prof	55114	Duplicating	\$360	\$60
				55122	Food & Beverage	\$0	\$0
			Office, Supp, Memb/Prof Total			\$360	\$60
			Repairs & Maintenance	55104	Repairs & Maintenance	\$500	\$250
			Repairs & Maintenance Total			\$500	\$250
			Travel	55108	Travel	\$0	\$0
			Travel Total			\$0	\$0
			Utilities	55503	Telephone	\$110	\$110
			Utilities Total			\$110	\$110
	POD Faculty Gr	530051	Building Maintenance	53221	SC NC Electrical	\$0	\$0
			Building Maintenance Total			\$0	\$0
			Comp/Software	55032	Software Desk Lic Fees	\$0	\$0
			Comp/Software Total			\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
				54102	> 5,000 Computers Capitalized	\$0	\$0
			Equipment Total			\$0	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	POD Faculty Gr	530051	Instructional Supplies	53101 Instructional Supplies	\$0	\$0
			Instructional Supplies Total		\$0	\$0
			Office, Supp, Memb/Pr	53001 Office Supplies	\$0	\$0
				53003 Supplies - Other	\$0	\$0
				55052 Professional Development	\$0	\$0
				55114 Duplicating	\$0	\$0
			Office, Supp, Memb/Prof Total		\$0	\$0
			Travel	55108 Travel	\$5,000	\$0
			Travel Total		\$5,000	\$0
	Political Scienc	118050	Employee Related	51011 FICA	\$0	\$0
			Employee Related Total		\$0	\$0
			Faculty Salaries	50011 Fac-FT-Fall&Spr	\$504,064	\$545,933
				50012 Fac-FT-Sum	\$110,642	\$102,870
				50021 Fac-OL-Fall&Spr	\$43,000	\$56,914
				50022 Fac-OL-Sum	\$11,225	\$22,662
				50031 Fac-FT Rel-Fall&Spr	\$0	\$0
				50032 Fac-FT Rel-Sum	\$0	\$0
				50041 Fac-Adj-Fall&Spr	\$44,000	\$51,783
				50042 Fac-Subs	\$180	\$67
				50043 Fac-Fellowships	\$0	\$0
				50051 Fac-Adj-Sum	\$5,000	\$0
				50052 Do Not Use	\$0	\$0
				50055 Fac-Stipend	\$0	\$1,698
			Faculty Salaries Total		\$718,111	\$781,927
			Instructional Supplies	53101 Instructional Supplies	\$1,000	\$1,000

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Political Science	118050				
				Instructional Supplies		
				Total	\$1,000	\$1,000
				Office, Supp, Memb/Pr	55113 Postage	\$0
					55114 Duplicating	\$574
					55122 Food & Beverage	\$0
				Office,		
				Supp, Memb/Prof Total	\$1,309	\$574
				Travel	55108 Travel	\$1,000
				Travel Total	\$3,000	\$1,000
				Utilities	55503 Telephone	\$300
				Utilities Total	\$300	\$300
				Employee Related	51011 FICA	\$0
	Psychology	118020				
				Employee Related Total	\$0	\$0
				Faculty Salaries	50011 Fac-FT-Fall&Spr	\$480,139
					50012 Fac-FT-Sum	\$80,158
					50021 Fac-OL-Fall&Spr	\$17,000
					50022 Fac-OL-Sum	\$7,045
					50031 Fac-FT Rel-Fall&Spr	\$0
					50032 Fac-FT Rel-Sum	\$0
					50041 Fac-Adj-Fall&Spr	\$58,124
					50042 Fac-Subs	\$300
					50043 Fac-Fellowships	\$0
					50051 Fac-Adj-Sum	\$5,871
					50052 Do Not Use	\$0
					50055 Fac-Stipend	\$0
				Faculty Salaries Total	\$558,088	\$651,889
				Instructional Supplies	53101 Instructional Supplies	\$1,500
				Instructional Supplies		
				Total	\$1,500	\$1,000

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Psychology	118020	Office, Supp, Memb/Pr	55113	Postage	\$0	\$0
				55114	Duplicating	\$600	\$396
				55122	Food & Beverage	\$0	\$200
			Office, Supp, Memb/Prof Total			\$600	\$596
			Travel	55108	Travel	\$2,000	\$1,500
			Travel Total			\$2,000	\$1,500
			Utilities	55503	Telephone	\$480	\$480
			Utilities Total			\$480	\$480
	Radio & TV	112070	Employee Related	51011	FICA	\$0	\$0
			Employee Related Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$77,062	\$81,255
				50021	Fac-OL-Fall&Spr	\$6,900	\$2,818
				50022	Fac-OL-Sum	\$0	\$0
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$0	\$0
				50042	Fac-Subs	\$100	\$0
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$0	\$0
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$84,062	\$84,073
			Instructional Supplies	53101	Instructional Supplies	\$2,000	\$2,322
			Instructional Supplies Total			\$2,000	\$2,322
			Non-Exempt Salaries	50223	Non-Ex-SA	\$4,945	\$3,500
				50245	Lab Assist	\$0	\$0

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Radio & TV	112070					
			Office, Supp, Memb/Pr	55114	Duplicating	\$90	\$0
				55122	Food & Beverage	\$0	\$0
				55401	Memberships & Dues	\$315	\$367
			Office, Supp, Memb/Prof Total			\$405	\$367
			Repairs & Maintenance	55104	Repairs & Maintenance	\$300	\$300
			Repairs & Maintenance Total			\$300	\$300
			Travel	55108	Travel	\$0	\$0
			Travel Total			\$0	\$0
			Utilities	55503	Telephone	\$120	\$300
			Utilities Total			\$120	\$300
			Accreditation	55020	Accreditation Expense	\$0	\$0
			Accreditation Total			\$0	\$0
			Cons/Contr Labor/Trng	55082	Contract Labor	\$0	\$0
			Cons/Contr Labor/Trng Total			\$0	\$0
			Equipment	54002	< 5,000 Computer Not Cap INVT	\$0	\$0
				54101	> 5,000 Equipment Capitalized	\$0	\$0
				54102	> 5,000 Computers Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$195,720	\$197,456
	Reading	112030					

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Reading	112030	Faculty Salaries	50012			
				50021	Fac-OL-Fall&Spr	\$10,000	\$9,394
				50022	Fac-OL-Sum	\$1,859	\$5,362
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$25,684	\$0
				50041	Fac-Adj-Fall&Spr	\$40,000	\$48,295
				50042	Fac-Subs	\$300	\$509
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$5,000	\$3,523
				50052	Do Not Use	\$0	\$0
				50053	Fac-Asst Instr	\$45,194	\$48,658
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$358,544	\$349,151
			Instructional Supplies	53101	Instructional Supplies	\$3,781	\$2,900
			Instructional Supplies Total			\$3,781	\$2,900
			Non-Exempt Salaries	50221	Non-Ex-PT	\$0	\$0
				50223	Non-Ex-SA	\$0	\$0
				50244	Non-Ex-Other	\$0	\$0
				50245	Lab Assist	\$45,448	\$38,456
			Non-Exempt Salaries Total			\$45,448	\$38,456
			Office, Supp, Memb/Pro	55113	Postage	\$0	\$0
				55114	Duplicating	\$1,200	\$350
				55122	Food & Beverage	\$0	\$0
			Office, Supp, Memb/Prof Total			\$1,200	\$350
			Travel	55108	Travel	\$2,000	\$0
			Travel Total			\$2,000	\$0

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Reading	112030	Utilities	55503			
			Utilities Total			\$700	\$400
	SACS Re-Accrec	530002	Cons/Contr Labor/Trng	55014	Consultants	\$800	\$0
			Cons/Contr Labor/Trng Total			\$800	\$0
			Faculty Salaries	50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$0	\$0
			Instructional Supplies	53101	Instructional Supplies	\$0	\$0
			Instructional Supplies Total			\$0	\$0
			Non-Exempt Salaries	50223	Non-Ex-SA	\$0	\$0
				50244	Non-Ex-Other	\$0	\$0
			Non-Exempt Salaries Total			\$0	\$0
			Office, Supp, Memb/Pr	53001	Office Supplies	\$200	\$200
				55113	Postage	\$200	\$100
				55114	Duplicating	\$500	\$100
				55122	Food & Beverage	\$0	\$1,000
				55201	Copier Rental	\$0	\$0
				55401	Memberships & Dues	\$8,872	\$9,950
			Office, Supp, Memb/Prof Total			\$9,772	\$11,350
			Travel	55108	Travel	\$24,000	\$15,000
			Travel Total			\$24,000	\$15,000
			Utilities	55503	Telephone	\$0	\$0
			Utilities Total			\$0	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Sociology	Employee Related	51011			
		Employee Related Total			\$0	\$0
		Faculty Salaries	50011	Fac-FT-Fall&Spr	\$199,502	\$160,998
			50012	Fac-FT-Sum	\$25,000	\$19,754
			50021	Fac-OL-Fall&Spr	\$20,000	\$25,833
			50022	Fac-OL-Sum	\$1,000	\$12,916
			50032	Fac-FT Rel-Sum	\$46,248	\$0
			50041	Fac-Adj-Fall&Spr	\$25,000	\$35,226
			50042	Fac-Subs	\$180	\$0
			50043	Fac-Fellowships	\$0	\$0
			50051	Fac-Adj-Sum	\$5,000	\$0
			50052	Do Not Use	\$0	\$0
			50055	Fac-Stipend	\$0	\$0
		Faculty Salaries Total			\$321,930	\$254,728
		Instructional Supplies	53101	Instructional Supplies	\$400	\$0
		Instructional Supplies Total			\$400	\$0
		Office, Supp, Memb/Pro	53001	Office Supplies	\$0	\$0
			55113	Postage	\$0	\$0
			55114	Duplicating	\$280	\$108
			55122	Food & Beverage	\$0	\$0
		Office, Supp, Memb/Prof Total			\$280	\$108
		Travel	55108	Travel	\$2,000	\$1,500
		Travel Total			\$2,000	\$1,500
		Utilities	55503	Telephone	\$120	\$120
		Utilities Total			\$120	\$120
	Sound Recordir	Employee Related	51011	FICA	\$0	\$0
			116030			

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Sound Recording 116030					
		Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total			\$0	\$0
		Faculty Salaries				
			50011	Fac-FT-Fall&Spr	\$79,550	\$84,070
			50012	Fac-FT-Sum	\$0	\$0
			50021	Fac-OL-Fall&Spr	\$5,000	\$10,803
			50022	Fac-OL-Sum	\$0	\$0
			50031	Fac-FT Rel-Fall&Spr	\$0	\$0
			50032	Fac-FT Rel-Sum	\$0	\$0
			50041	Fac-Adj-Fall&Spr	\$8,400	\$7,867
			50042	Fac-Subs	\$200	\$0
			50043	Fac-Fellowships	\$0	\$0
			50052	Do Not Use	\$0	\$0
			50055	Fac-Stipend	\$0	\$0
		Faculty Salaries Total			\$93,150	\$102,740
		Instructional Supplies				
			53101	Instructional Supplies	\$2,500	\$1,000
		Instructional Supplies Total			\$2,500	\$1,000
		Non-Exempt Salaries				
			50223	Non-Ex-SA	\$2,288	\$2,768
		Non-Exempt Salaries Total			\$2,288	\$2,768
		Office, Supp, Memb/Pr				
			55052	Professional Development	\$1,000	\$500
			55114	Duplicating	\$0	\$0
			55122	Food & Beverage	\$0	\$100
		Office, Supp, Memb/Prof Total			\$1,000	\$600

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Sound Recordi	Rent	55202			
		Rent Total			\$0	\$0
		Travel	55108	Travel	\$1,000	\$1,000
		Travel Total			\$1,000	\$1,000
		Utilities	55503	Telephone	\$300	\$0
		Utilities Total			\$300	\$0
	Speech	Employee Related	51011	FICA	\$0	\$0
		Employee Related Total			\$0	\$0
		Faculty Salaries	50011	Fac-FT-Fall&Spr	\$358,375	\$392,305
			50012	Fac-FT-Sum	\$96,821	\$88,652
			50021	Fac-OL-Fall&Spr	\$54,500	\$61,059
			50022	Fac-OL-Sum	\$0	\$0
			50031	Fac-FT Rel-Fall&Spr	\$0	\$0
			50032	Fac-FT Rel-Sum	\$0	\$0
			50041	Fac-Adj-Fall&Spr	\$43,500	\$29,355
			50042	Fac-Subs	\$200	\$0
			50043	Fac-Fellowships	\$0	\$0
			50051	Fac-Adj-Sum	\$22,500	\$23,484
			50052	Do Not Use	\$0	\$0
			50053	Fac-Asst Instr	\$55,313	\$93,000
			50055	Fac-Stipend	\$0	\$0
		Faculty Salaries Total			\$631,209	\$687,856
		Instructional Supplies	53101	Instructional Supplies	\$5,500	\$3,500
		Instructional Supplies Total			\$5,500	\$3,500
		Non-Exempt Salaries	50221	Non-Ex-PT	\$0	\$0
			50223	Non-Ex-SA	\$0	\$0
			50244	Non-Ex-Other	\$0	\$0
			50245	Lab Assist	\$28,842	\$28,842

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Speech	112020				
			Office, Supp, Memb/Proc	55113 Postage	\$46	\$46
				55114 Duplicating	\$1,700	\$400
				55122 Food & Beverage	\$0	\$0
			Office, Supp, Memb/Prof Total		\$1,746	\$446
			Travel	55108 Travel	\$5,000	\$5,000
			Travel Total		\$5,000	\$5,000
			Utilities	55503 Telephone	\$650	\$350
			Utilities Total		\$650	\$350
	Stone Writing C	415000	Employee Related	51011 FICA	\$0	\$0
			Employee Related Total		\$0	\$0
			Equipment	54001 < 5,000 Equip Not Cap INVT	\$0	\$0
			Equipment Total		\$0	\$0
			Faculty Salaries	50011 Fac-FT-Fall&Spr	\$75,965	\$80,185
				50031 Fac-FT Rel-Fall&Spr	\$0	\$0
				50032 Fac-FT Rel-Sum	\$0	\$0
				50053 Fac-Asst Instr	\$327,771	\$336,897
			Faculty Salaries Total		\$403,735	\$417,081
			Instructional Supplies	53101 Instructional Supplies	\$6,072	\$5,516
			Instructional Supplies Total		\$6,072	\$5,516
			Non-Exempt Salaries	50221 Non-Ex-PT	\$112,492	\$72,998
				50222 Non-Ex-PT-OT	\$0	\$0
				50223 Non-Ex-SA	\$16,409	\$26,141

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Stone Writing Cei 415000					
		Office, Supp, Memb/Pro	53001	Office Supplies	\$5,893	\$5,981
			55122	Food & Beverage	\$0	\$1,400
		Office, Supp, Memb/Prof Total			\$5,893	\$7,381
		Other General	55109	Other General Expense	\$14,122	\$9,811
		Other General Total			\$14,122	\$9,811
		Travel	55108	Travel	\$4,500	\$4,391
		Travel Total			\$4,500	\$4,391
	Student Success 412010	Accreditation	55020	Accreditation Expense	\$0	\$0
		Accreditation Total			\$0	\$0
		Building Maintenance	53223	SC NC Other	\$0	\$0
		Building Maintenance Total			\$0	\$0
		Comp/Software	55101	Computer Service	\$1,000	\$1,000
		Comp/Software Total			\$1,000	\$1,000
		Cons/Contr Labor/Trng	55082	Contract Labor	\$0	\$7,500
		Cons/Contr Labor/Trng Total			\$0	\$7,500
		Equipment	54002	< 5,000 Computer Not Cap INVT	\$0	\$0
		Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total			\$0	\$0
		Exempt Salaries	50102	Ex Salry Reg	\$109,889	\$114,119
		Exempt Salaries Total			\$109,889	\$114,119

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Student Success	412010	Instructional Supplies	53101			
			Instructional Supplies			\$1,500	\$1,100
			Total			\$76,820	\$79,772
			Non-Exempt Salaries	50211	Non-Ex-FT	\$2,000	\$2,696
				50212	Non-Ex-FT OT	\$10,032	\$42,728
				50221	Non-Ex-SA	\$27,056	\$39,970
				50246	Non-Ex -Tutors	\$125,000	\$172,390
			Non-Exempt Salaries			\$240,908	\$337,556
			Total			\$10,000	\$12,725
			Office, Supp, Memb/Pr	53001	Office Supplies	\$116	\$116
				55113	Postage		
				55114	Duplicating	\$300	\$350
				55122	Food & Beverage	\$0	\$1,200
				55201	Copier Rental	\$1,719	\$1,766
			Office, Supp, Memb/Prof Total			\$12,135	\$16,157
			Travel	55108	Travel	\$4,000	\$3,500
			Travel Total			\$4,000	\$3,500
			Utilities	55503	Telephone	\$1,730	\$1,700
			Utilities Total			\$1,730	\$1,700
			Comp/Software	55101	Computer Service	\$0	\$0
			Comp/Software Total			\$0	\$0
			Cons/Contr Labor/Trng	55014	Consultants	\$550	\$0
			Cons/Contr Labor/Trng Total			\$550	\$0
			Exempt Salaries	50102	Ex Salry Reg	\$0	\$0
			Exempt Salaries Total			\$0	\$0
			Faculty Salaries	50031	Fac-FT Rel-Fall&Spr	\$0	\$0
	Summer Acade	530001	Comp/Software	55101	Computer Service	\$0	\$0
			Comp/Software Total			\$0	\$0
			Cons/Contr Labor/Trng	55014	Consultants	\$550	\$0
			Cons/Contr Labor/Trng Total			\$550	\$0
			Exempt Salaries	50102	Ex Salry Reg	\$0	\$0
			Exempt Salaries Total			\$0	\$0
			Faculty Salaries	50031	Fac-FT Rel-Fall&Spr	\$0	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Summer Academ 530001					
		Instructional Supplies	53101	Instructional Supplies	\$1,500	\$500
		Instructional Supplies Total			\$1,500	\$500
		Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$0
		Non-Exempt Salaries Total			\$0	\$0
		Office, Supp,Memb/Prc	53001	Office Supplies	\$0	\$0
			55113	Postage	\$0	\$0
			55114	Duplicating	\$1,000	\$200
			55401	Memberships & Dues	\$0	\$0
		Office, Supp,Memb/Prof Total			\$1,000	\$200
		Other General	55109	Other General Expense	\$0	\$0
		Other General Total			\$0	\$0
		Travel	55108	Travel	\$0	\$0
		Travel Total			\$0	\$0
		Utilities	55503	Telephone	\$0	\$0
		Utilities Total			\$0	\$0
	412012	Comp/Software	55101	Computer Service	\$1,000	\$1,000
		Comp/Software Total			\$1,000	\$1,000
		Cons/Contr Labor/Trng	55014	Consultants	\$0	\$0
		Cons/Contr Labor/Trng Total			\$0	\$0
		Exempt Salaries	50102	Ex Salry Reg	\$65,803	\$68,337
		Exempt Salaries Total			\$65,803	\$68,337
		Instructional Supplies	53101	Instructional Supplies	\$0	\$0
	Title V					

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Title V	412012					
			Office, Supp, Memb/Pro	53001	Office Supplies	\$1,800	\$1,000
				55113	Postage	\$50	\$50
				55114	Duplicating	\$225	\$260
				55122	Food & Beverage	\$2,500	\$1,000
			Office,				
			Supp, Memb/Prof Total			\$4,575	\$2,310
			Travel	55108	Travel	\$2,000	\$0
			Travel Total			\$2,000	\$0
			Utilities	55503	Telephone	\$500	\$500
			Utilities Total			\$500	\$500
	Transition Cen	411012	Comp/Software	55101	Computer Service	\$0	\$0
			Comp/Software Total			\$0	\$0
			Exempt Salaries	50102	Ex Salry Reg	\$179,229	\$186,129
			Exempt Salaries Total			\$179,229	\$186,129
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$0	\$0
			Faculty Salaries Total			\$0	\$0
			Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$0
				50212	Non-Ex-FT OT	\$0	\$0
				50221	Non-Ex-PT	\$37,900	\$26,961
				50222	Non-Ex-PT-OT	\$0	\$0
				50223	Non-Ex-SA	\$4,567	\$2,000
			Non-Exempt Salaries				
			Total			\$42,467	\$28,961
			Office, Supp, Memb/Pro	53001	Office Supplies	\$6,025	\$4,575
				53003	Supplies - Other	\$2,445	\$1,006
			55052		Professional Development	\$0	\$1,200
			55113		Postage	\$450	\$117

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Transition Cen	411012	Office, Supp, Memb/Pr	55114			
				55122	Food & Beverage	\$0	\$2,800
				55201	Copier Rental	\$0	\$800
				55401	Memberships & Dues	\$0	\$250
			Office, Supp, Memb/Prof Total			\$9,920	\$11,365
			Travel	55108	Travel	\$5,742	\$3,993
			Travel Total			\$5,742	\$3,993
			Utilities	55503	Telephone	\$960	\$1,009
			Utilities Total			\$960	\$1,009
			Comp/Software	55101	Computer Service	\$1,000	\$1,000
	VP of Instructic	530000					
			Comp/Software Total			\$1,000	\$1,000
			Consl/Contr Labor/Trng	55014	Consultants	\$0	\$0
				55082	Contract Labor	\$0	\$0
			Consl/Contr Labor/Trng Total			\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Exempt Salaries	50102	Ex Sairy Reg	\$234,240	\$238,649
			Exempt Salaries Total			\$234,240	\$238,649
			Faculty Salaries	50012	Fac-FT-Sum	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$0	\$0
			Instructional Supplies	53101	Instructional Supplies	\$0	\$0
			Instructional Supplies Total			\$0	\$0
			Non-Exempt Salaries	50211	Non-Ex-FT	\$38,387	\$39,853

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	VP of Instructic	530000	Non-Exempt Salaries	50212			
				50221	Non-Ex-PT	\$0	\$0
			Non-Exempt Salaries Total			\$39,387	\$40,127
			Office, Supp, Memb/Prc	53001	Office Supplies	\$29,475	\$2,500
				53003	Supplies - Other	\$0	\$0
				55052	Professional Development	\$3,500	\$500
				55113	Postage	\$500	\$250
				55114	Duplicating	\$1,000	\$800
				55122	Food & Beverage	\$0	\$2,759
				55201	Copier Rental	\$1,340	\$495
				55401	Memberships & Dues	\$1,695	\$500
			Office, Supp, Memb/Prof Total			\$37,510	\$7,804
			Other General	55109	Other General Expense	\$20,000	\$1,500
			Other General Total			\$20,000	\$1,500
			Travel	55108	Travel	\$7,407	\$10,000
			Travel Total			\$7,407	\$10,000
			Utilities	55503	Telephone	\$1,700	\$1,534
			Utilities Total			\$1,700	\$1,534
			Comp/Software	55101	Computer Service	\$2,000	\$2,000
			Comp/Software Total			\$2,000	\$2,000
	Chair, Comm, La	312000	Equipment	54001	< 5,000 Equip Not Cap INVT	\$0	\$0
				54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50054	Fac-Chair Stipend	\$10,277	\$10,000

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Chair, Comm, Lang 312000					
		Non-Exempt Salaries	50211	Non-Ex-FT	\$64,589	\$67,092
			50212	Non-Ex-FT OT	\$423	\$285
			50223	Non-Ex-SA	\$0	\$154
		Non-Exempt Salaries Total			\$65,012	\$67,532
		Office, Supp, Memb/Pr	53001	Office Supplies	\$5,000	\$4,000
			55113	Postage	\$181	\$7
			55114	Duplicating	\$160	\$160
			55122	Food & Beverage	\$0	\$0
			55201	Copier Rental	\$10,356	\$8,722
		Office, Supp, Memb/Prof Total			\$15,697	\$12,889
		Travel	55108	Travel	\$1,000	\$900
		Travel Total			\$1,000	\$900
		Utilities	55503	Telephone	\$500	\$500
		Utilities Total			\$500	\$500
		Cons/Contr Labor/Trng	55014	Consultants	\$0	\$0
			55082	Contract Labor	\$0	\$0
		Cons/Contr Labor/Trng Total			\$0	\$0
	Chair, Eng&Phi 313000					
		Equipment	54001	< 5,000 Equip Not Cap INVT	\$0	\$0
			54101	> 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total			\$0	\$0
		Faculty Salaries	50054	Fac-Chair Stipend	\$10,277	\$10,000
		Faculty Salaries Total			\$10,277	\$10,000
		Non-Exempt Salaries	50211	Non-Ex-FT	\$38,934	\$40,437
			50212	Non-Ex-FT OT	\$459	\$616
			50221	Non-Ex-PT	\$10,868	\$11,291
			50223	Non-Ex-SA	\$1,360	\$117

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Chair, Kinesiolo	314000	Office, Supp, Memb/Pr	53001		
				55113	Postage	\$100
				55114	Duplicating	\$250
				55122	Food & Beverage	\$0
						\$31
						\$223
						\$0
			Office, Supp, Memb/Prof Total			\$850
						\$754
			Repairs & Maintenance	55104	Repairs & Maintenance	\$8,000
						\$9,600
			Repairs & Maintenance Total			\$8,000
						\$9,600
			Travel	55108	Travel	\$500
						\$500
			Travel Total			\$500
			Utilities	55503	Telephone	\$950
						\$950
			Utilities Total			\$950
			Comp/Software	55101	Computer Service	\$2,000
						\$500
			Comp/Software Total			\$2,000
						\$500
			Cons/Contr Labor/Trng	55014	Consultants	\$0
						\$0
			Cons/Contr Labor/Trng Total			\$0
						\$0
			Equipment	54201	System Furniture	\$0
						\$0
			Equipment Total			\$0
			Faculty Salaries	50054	Fac-Chair Stipend	\$10,277
						\$10,000
			Faculty Salaries Total			\$10,277
						\$10,000
			Non-Exempt Salaries	50211	Non-Ex-FT	\$39,935
						\$41,474
						\$1,500
						\$1,796
						\$4,570
						\$4,800
			Non-Exempt Salaries Total			\$46,005
						\$48,070
			Office, Supp, Memb/Pr	53001	Office Supplies	\$3,500
						\$1,490
				55113	Postage	\$250
						\$330
				55114	Duplicating	\$150
						\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017			
Chair, Mathem	315000	Office, Supp, Memb/Pr	55122						
					55201	Copier Rental	\$4,659	\$4,504	
				Office, Supp, Memb/Prof Total			\$8,559	\$6,324	
				Travel	55108	Travel	\$2,800	\$2,673	
				Travel Total			\$2,800	\$2,673	
				Utilities	55503	Telephone	\$1,850	\$1,651	
				Utilities Total			\$1,850	\$1,651	
		Chair, Music	316000	Accreditation	55020	Accreditation Expense	\$1,100	\$1,200	
								Accreditation Total	\$1,100
					Faculty Salaries	50054	Fac-Chair Stipend	\$10,277	\$10,000
					Faculty Salaries Total			\$10,277	\$10,000
					Non-Exempt Salaries	50211	Non-Ex-FT	\$36,976	\$38,385
						50212	Non-Ex-FT OT	\$500	\$424
						50221	Non-Ex-PT	\$0	\$0
						50223	Non-Ex-SA	\$4,000	\$3,608
	Non-Exempt Salaries Total					\$41,476	\$42,416		
	Office, Supp, Memb/Pr			53001	Office Supplies	\$3,250	\$3,500		
				55113	Postage	\$1,500	\$1,800		
				55114	Duplicating	\$2,500	\$3,000		
				55122	Food & Beverage	\$0	\$1,000		
				55401	Memberships & Dues	\$350	\$400		
	Office, Supp, Memb/Prof Total					\$7,600	\$9,700		
	Travel	55108	Travel	\$2,500	\$2,500				
	Travel Total			\$2,500	\$2,500				

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Chair, Music	Utilities	55503			
		Utilities Total			\$800	\$800
	Chair, Nat Scien	Comp/Software	55101	Computer Service	\$2,000	\$2,000
		Comp/Software Total			\$2,000	\$2,000
		Equipment	54001	< 5,000 Equip Not Cap INVT	\$0	\$0
		Equipment Total			\$0	\$0
		Exempt Salaries	50102	Ex Salry Reg	\$92,880	\$124,176
		Exempt Salaries Total			\$92,880	\$124,176
		Faculty Salaries	50054	Fac-Chair Stipend	\$10,277	\$10,000
		Faculty Salaries Total			\$10,277	\$10,000
		Instructional Supplies	53101	Instructional Supplies	\$0	\$0
		Instructional Supplies Total			\$0	\$0
		Non-Exempt Salaries	50211	Non-Ex-FT	\$36,042	\$37,434
			50212	Non-Ex-FT OT	\$0	\$0
		Non-Exempt Salaries Total			\$36,042	\$37,434
		Office, Supp, Memb/Pro	53001	Office Supplies	\$5,847	\$5,998
			53003	Supplies - Other	\$0	\$0
			55113	Postage	\$0	\$71
			55114	Duplicating	\$862	\$807
			55122	Food & Beverage	\$0	\$0
			55201	Copier Rental	\$7,072	\$6,922
		Office, Supp, Memb/Prof Total			\$13,781	\$13,798
		Travel	55108	Travel	\$3,000	\$577
		Travel Total			\$3,000	\$577

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Chair, Nat Scier	Utilities	55503			
		Utilities Total			\$800	\$800
	Chair, Soc Scien	Comp/Software	55101	Computer Service	\$2,000	\$2,000
		Comp/Software Total			\$2,000	\$2,000
		Cons/Contr Labor/Trng	55014	Consultants	\$2,000	\$0
			55017	Guest Lecturer	\$0	\$1,000
			55082	Contract Labor	\$0	\$0
		Cons/Contr Labor/Trng Total			\$2,000	\$1,000
		Faculty Salaries	50054	Fac-Chair Stipend	\$10,277	\$10,000
		Faculty Salaries Total			\$10,277	\$10,000
		Non-Exempt Salaries	50211	Non-Ex-FT	\$35,086	\$36,441
			50212	Non-Ex-FT OT	\$400	\$636
			50221	Non-Ex-PT	\$0	\$0
			50223	Non-Ex-SA	\$0	\$0
		Non-Exempt Salaries Total			\$35,486	\$37,077
		Office, Supp, Memb/Pr	53001	Office Supplies	\$6,700	\$7,854
			55113	Postage	\$100	\$65
			55114	Duplicating	\$150	\$116
			55122	Food & Beverage	\$0	\$500
			55201	Copier Rental	\$4,500	\$4,350
		Office, Supp, Memb/Prof Total			\$11,450	\$12,885
		Travel	55108	Travel	\$1,500	\$800
		Travel Total			\$1,500	\$800
		Utilities	55503	Telephone	\$740	\$740
		Utilities Total			\$740	\$740
	Fine Arts Gen S	Employee Related	51011	FICA	\$0	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Fine Arts Gen Srv: 530200					
		Repairs & Maintenance	55104	Repairs & Maintenance	\$0	\$0
		Repairs & Maintenance Total			\$0	\$0
		Travel	55108	Travel	\$15,000	\$14,703
		Travel Total			\$15,000	\$14,703
	Art at Del Mar	Employee Related	51012	Medicare	\$0	\$0
		Employee Related Total			\$0	\$0
		Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total			\$0	\$0
		Office, Supp, Memb/Prof	53001	Office Supplies	\$0	\$513
			53003	Supplies - Other	\$5,849	\$6,000
			55113	Postage	\$2,496	\$3,288
			55114	Duplicating	\$250	\$2,500
		Office, Supp, Memb/Prof Total			\$8,595	\$12,301
		Other General	55109	Other General Expense	\$0	\$0
		Other General Total			\$0	\$0
		Repairs & Maintenance	55104	Repairs & Maintenance	\$0	\$0
		Repairs & Maintenance Total			\$0	\$0
		Student Related	55115	Art at DMC	\$6,050	\$2,500
		Student Related Total			\$6,050	\$2,500
	Drama at Del M	Employee Related	51011	FICA	\$0	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Drama at Del Mai 530204					
		Exempt Salaries	55199	Non Faculty Stipend	\$0	\$4,000
		Exempt Salaries Total			\$0	\$4,000
		Faculty Salaries	50055	Fac-Stipend	\$0	\$0
		Faculty Salaries Total			\$0	\$0
		Office, Supp, Memb/Pr	55112	Charge Out - Dupl	\$0	\$0
		Office, Supp, Memb/Prof Total			\$0	\$0
		Student Related	55117	Drama at DMC	\$15,300	\$10,300
		Student Related Total			\$15,300	\$10,300
		Utilities	55503	Telephone	\$0	\$0
		Utilities Total			\$0	\$0
	Health Info Tec 121010	Accreditation	55020	Accreditation Expense	\$2,550	\$2,500
		Accreditation Total			\$2,550	\$2,500
		Comp/Software	55101	Computer Service	\$1,000	\$1,000
		Comp/Software Total			\$1,000	\$1,000
		Cons/Contr Labor/Trng	55014	Consultants	\$0	\$0
		Cons/Contr Labor/Trng Total			\$0	\$0
		Faculty Salaries	50011	Fac-FT-Fall&Spr	\$65,155	\$74,239
		Faculty Salaries Total			\$95,362	\$118,342
		Instructional Supplies	53101	Instructional Supplies	\$212	\$360
		Instructional Supplies Total			\$212	\$360
		Non-Exempt Salaries	50223	Non-Ex-SA	\$0	\$0
		Non-Exempt Salaries Total			\$0	\$0
		Office, Supp, Memb/Pr	55114	Duplicating	\$136	\$25
			55122	Food & Beverage	\$0	\$500

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Health Info Tech 121010					
		Travel	55108	Travel	\$1,150	\$700
		Travel Total			\$1,150	\$700
		Utilities	55503	Telephone	\$200	\$192
		Utilities Total			\$200	\$192
	Occup Therapy 121020	Accreditation	55020	Accreditation Expense	\$3,550	\$6,500
		Accreditation Total			\$3,550	\$6,500
		Comp/Software	55101	Computer Service	\$1,000	\$1,000
		Comp/Software Total			\$1,000	\$1,000
		Faculty Salaries	50011	Fac-FT-Fall&Spr	\$134,849	\$142,865
			50012	Fac-FT-Sum	\$37,000	\$41,885
			50021	Fac-OL-Fall&Spr	\$6,659	\$8,673
			50022	Fac-OL-Sum	\$1,380	\$1,644
			50031	Fac-FT Rel-Fall&Spr	\$0	\$0
			50032	Fac-FT Rel-Sum	\$0	\$0
			50041	Fac-Adj-Fall&Spr	\$6,400	\$15,030
			50042	Fac-Subs	\$270	\$0
			50043	Fac-Fellowships	\$0	\$0
			50051	Fac-Adj-Sum	\$4,485	\$7,515
			50052	Do Not Use	\$0	\$0
			50055	Fac-Stipend	\$0	\$0
		Faculty Salaries Total			\$191,043	\$217,612
		Instructional Supplies	53101	Instructional Supplies	\$1,136	\$1,493
		Instructional Supplies Total			\$1,136	\$1,493
		Office, Supp, Memb/Pro	55114	Duplicating	\$568	\$772
			55122	Food & Beverage	\$0	\$400

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Occup Therapy	121020				
		Repairs & Maintenance	55104	Repairs & Maintenance	\$325	\$380
		Repairs & Maintenance Total			\$325	\$380
		Travel	55108	Travel	\$0	\$1,260
		Travel Total			\$0	\$1,260
		Utilities	55503	Telephone	\$200	\$192
		Utilities Total			\$200	\$192
	Physical Therap	121030				
		Accreditation	55020	Accreditation Expense	\$3,750	\$4,092
		Accreditation Total			\$3,750	\$4,092
		Comp/Software	55101	Computer Service	\$1,000	\$1,000
		Comp/Software Total			\$1,000	\$1,000
		Cons/Contr Labor/Trng	55082	Contract Labor	\$0	\$0
		Cons/Contr Labor/Trng Total			\$0	\$0
		Faculty Salaries	50011	Fac-FT-Fall&Spr	\$110,349	\$122,897
			50012	Fac-FT-Sum	\$30,000	\$35,462
			50021	Fac-OL-Fall&Spr	\$7,524	\$9,712
			50022	Fac-OL-Sum	\$3,500	\$1,714
			50031	Fac-FT Rel-Fall&Spr	\$0	\$0
			50032	Fac-FT Rel-Sum	\$0	\$0
			50041	Fac-Adj-Fall&Spr	\$6,000	\$8,454
			50042	Fac-Subs	\$273	\$285
			50043	Fac-Fellowships	\$0	\$0
			50051	Fac-Adj-Sum	\$4,144	\$3,288
			50052	Do Not Use	\$0	\$0
			50055	Fac-Stipend	\$0	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Physical Therapy 121030					
		Instructional Supplies	53101	Instructional Supplies	\$8,599	\$8,599
		Instructional Supplies Total			\$8,599	\$8,599
		Office, Supp, Memb/Pro	55113	Postage	\$225	\$0
			55114	Duplicating	\$1,400	\$1,438
			55122	Food & Beverage	\$0	\$1,100
		Office, Supp, Memb/Prof Total			\$1,625	\$2,538
		Repairs & Maintenance	55104	Repairs & Maintenance	\$1,920	\$1,920
		Repairs & Maintenance Total			\$1,920	\$1,920
		Travel	55108	Travel	\$0	\$1,260
		Travel Total			\$0	\$1,260
		Utilities	55503	Telephone	\$200	\$247
		Utilities Total			\$200	\$247
	Surgical Tech 121040	Accreditation	55020	Accreditation Expense	\$2,000	\$2,000
		Accreditation Total			\$2,000	\$2,000
		Comp/Software	55101	Computer Service	\$1,000	\$1,000
		Comp/Software Total			\$1,000	\$1,000
		Faculty Salaries	50011	Fac-FT-Fall&Spr	\$127,662	\$132,404
			50012	Fac-FT-Sum	\$25,000	\$18,670
			50021	Fac-OL-Fall&Spr	\$13,106	\$15,735
			50022	Fac-OL-Sum	\$8,069	\$5,057
			50031	Fac-FT Rel-Fall&Spr	\$0	\$0
			50032	Fac-FT Rel-Sum	\$0	\$0
			50041	Fac-Adj-Fall&Spr	\$25,600	\$37,368
			50042	Fac-Subs	\$461	\$0
			50043	Fac-Fellowships	\$0	\$0

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017	
Surgical Tech	121040	Faculty Salaries	50051					
			50052	Do Not Use	\$0	\$0		
			50055	Fac-Stipend	\$0	\$0		
			Faculty Salaries Total				\$210,885	\$218,159
			53101	Instructional Supplies	\$1,578	\$2,595		
			Instructional Supplies Total				\$1,578	\$2,595
			55114	Office, Supp, Memb/Pr	\$286	\$323		
			55122	Food & Beverage	\$0	\$600		
			Office, Supp, Memb/Prof Total				\$286	\$923
			Travel			55108	Travel	\$0
Travel Total				\$0	\$1,260			
Utilities			55503	Telephone	\$250	\$281		
Utilities Total				\$250	\$281			
Medical Lab	121050	Accreditation	55020	Accreditation Expense	\$1,813	\$5,109		
		Accreditation Total				\$1,813	\$5,109	
		Comp/Software	55101	Computer Service	\$1,000	\$1,000		
		Comp/Software Total				\$1,000	\$1,000	
		Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0		
		Equipment Total				\$0	\$0	
Faculty Salaries			50011	Fac-FT-Fall&Spr	\$111,966	\$119,329		
			50012	Fac-FT-Sum	\$3,375	\$13,682		
			50021	Fac-OL-Fall&Spr	\$2,950	\$3,945		
			50022	Fac-OL-Sum	\$1,600	\$4,086		
			50031	Fac-FT Rel-Fall&Spr	\$0	\$0		
			50032	Fac-FT Rel-Sum	\$0	\$0		

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Pharmacy Techr	121060	50012	Faculty Salaries		
			50021	Fac-OL-Fall&Spr	\$100	\$95
			50022	Fac-OL-Sum	\$900	\$0
			50031	Fac-FT Rel-Fall&Spr	\$0	\$0
			50032	Fac-FT Rel-Sum	\$0	\$0
			50041	Fac-Adj-Fall&Spr	\$0	\$0
			50042	Fac-Subs	\$450	\$0
			50043	Fac-Fellowships	\$0	\$0
			50051	Fac-Adj-Sum	\$0	\$0
			50052	Do Not Use	\$0	\$0
			50055	Fac-Stipend	\$0	\$0
				Faculty Salaries Total	\$137,657	\$146,961
			53101	Instructional Supplies	\$2,600	\$1,577
				Instructional Supplies Total	\$2,600	\$1,577
			55113	Office, Supp,Memb/Pro	\$94	\$42
			55114	Duplicating	\$229	\$120
			55122	Food & Beverage	\$0	\$400
				Office, Supp,Memb/Prof Total	\$323	\$562
			55104	Repairs & Maintenance	\$0	\$0
				Repairs & Maintenance Total	\$0	\$0
			55108	Travel	\$1,000	\$1,260
				Travel Total	\$1,000	\$1,260
			55503	Utilities	\$120	\$149
				Utilities Total	\$120	\$149

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Respiratory Ther	121070	Repairs & Maintenance	55104			
			Repairs & Maintenance Total			\$600	\$0
			Travel	55108	Travel	\$0	\$2,000
			Travel Total			\$0	\$2,000
			Utilities	55503	Telephone	\$200	\$227
			Utilities Total			\$200	\$227
	Accounting	122010	Employee Related	51011	FICA	\$0	\$0
			Employee Related Total			\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$80,492	\$82,097
				50012	Fac-FT-Sum	\$0	\$0
				50021	Fac-OL-Fall&Spr	\$0	\$3,523
				50022	Fac-OL-Sum	\$0	\$0
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$30,000	\$26,400
				50042	Fac-Subs	\$683	\$0
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$2,500	\$0
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$113,675	\$112,020
			Instructional Supplies	53101	Instructional Supplies	\$944	\$1,036
			Instructional Supplies Total			\$944	\$1,036

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Accounting	122010	Non-Exempt Salaries	50244		
			Non-Exempt Salaries Total		\$0	\$0
			Office, Supp, Memb/Pro	55113 Postage	\$0	\$25
				55114 Duplicating	\$191	\$191
				55122 Food & Beverage	\$0	\$100
			Office, Supp, Memb/Prof Total		\$191	\$316
			Travel	55108 Travel	\$0	\$0
			Travel Total		\$0	\$0
			Utilities	55503 Telephone	\$265	\$281
			Utilities Total		\$265	\$281
	Court Reportin	122020	Employee Related	51011 FICA	\$0	\$0
			Employee Related Total		\$0	\$0
			Faculty Salaries	50011 Fac-FT-Fall&Spr	\$254,682	\$266,682
				50012 Fac-FT-Sum	\$35,164	\$46,921
				50021 Fac-OL-Fall&Spr	\$3,915	\$6,576
				50022 Fac-OL-Sum	\$6,125	\$9,159
				50031 Fac-FT Rel-Fall&Spr	\$0	\$0
				50032 Fac-FT Rel-Sum	\$0	\$0
				50041 Fac-Adj-Fall&Spr	\$0	\$0
				50042 Fac-Subs	\$450	\$0
				50043 Fac-Fellowships	\$0	\$0
				50051 Fac-Adj-Sum	\$5,000	\$0
				50052 Do Not Use	\$0	\$0
				50055 Fac-Stipend	\$0	\$0
			Faculty Salaries Total		\$305,336	\$329,338

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Court Reportin	122020	Instructional Supplies	53101		
			Instructional Supplies		\$491	\$1,036
			Total			
			Office, Supp, Memb/Pr	55113 Postage	\$0	\$25
				55114 Duplicating	\$700	\$1,300
				55122 Food & Beverage	\$0	\$100
				55401 Memberships & Dues	\$645	\$702
			Office, Supp, Memb/Prof Total		\$1,345	\$2,127
			Repairs & Maintenance	55104 Repairs & Maintenance	\$100	\$0
			Repairs & Maintenance		\$100	\$0
			Total		\$0	\$0
			Travel	55108 Travel	\$0	\$0
			Travel Total		\$0	\$0
			Utilities	55503 Telephone	\$260	\$281
			Utilities Total		\$260	\$281
	Mgmt Develop	122030	Employee Related	51011 FICA	\$0	\$0
			Employee Related Total		\$0	\$0
			Faculty Salaries	50011 Fac-FT-Fall&Spr	\$253,208	\$227,990
				50012 Fac-FT-Sum	\$29,078	\$37,996
				50021 Fac-OL-Fall&Spr	\$28,367	\$33,309
				50022 Fac-OL-Sum	\$4,000	\$7,339
				50031 Fac-FT Rel-Fall&Spr	\$0	\$0
				50032 Fac-FT Rel-Sum	\$10,000	\$0
				50041 Fac-Adj-Fall&Spr	\$50,000	\$56,773
				50042 Fac-Subs	\$188	\$179

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Mgmt Develop	122030	Faculty Salaries	50043			
				50051	Fac-Adj-Sum	\$10,000	\$0
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$384,841	\$363,586
			Instructional Supplies	53101	Instructional Supplies	\$504	\$567
			Instructional Supplies Total			\$504	\$567
			Office, Supp, Memb/Pro	55113	Postage	\$0	\$25
				55114	Duplicating	\$361	\$250
				55122	Food & Beverage	\$0	\$100
			Office, Supp, Memb/Prof Total			\$361	\$375
			Travel	55108	Travel	\$0	\$0
			Travel Total			\$0	\$0
			Utilities	55503	Telephone	\$350	\$281
			Utilities Total			\$350	\$281
	Business	122040	Employee Related	51011	FICA	\$0	\$0
			Employee Related Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$253,392	\$463,644
				50012	Fac-FT-Sum	\$53,647	\$105,908
				50021	Fac-OL-Fall&Spr	\$23,800	\$29,942
				50022	Fac-OL-Sum	\$0	\$0
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$45,000	\$51,524
				50042	Fac-Subs	\$698	\$134
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$22,000	\$32,878

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
Business	122040	Faculty Salaries	50052				
			50055	Fac-Stipend		\$0	\$0
		Faculty Salaries Total				\$398,537	\$684,030
		Instructional Supplies	53101	Instructional Supplies		\$769	\$769
		Instructional Supplies Total				\$769	\$769
		Non-Exempt Salaries	50223	Non-Ex-SA		\$0	\$0
		Non-Exempt Salaries Total				\$0	\$0
		Office, Supp, Memb/Prof	55114	Duplicating		\$374	\$250
			55122	Food & Beverage		\$0	\$0
		Office, Supp, Memb/Prof Total				\$374	\$250
		Repairs & Maintenance	55104	Repairs & Maintenance		\$0	\$0
		Repairs & Maintenance Total				\$0	\$0
		Travel	55108	Travel		\$0	\$0
		Travel Total				\$0	\$0
		Utilities	55503	Telephone		\$145	\$281
Utilities Total				\$145	\$281		
Business Tech	122070	Comp/Software	55101	Computer Service		\$0	\$0
		Comp/Software Total				\$0	\$0
		Faculty Salaries	50011	Fac-FT-Fall&Spr		\$155,439	\$0
			50012	Fac-FT-Sum		\$0	\$0
			50021	Fac-OL-Fall&Spr		\$0	\$0
			50022	Fac-OL-Sum		\$0	\$0
	50031	Fac-FT Rel-Fall&Spr		\$0	\$0		

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Business Tech	122070	Faculty Salaries	50032		
				50041	Fac-Adj-Fall&Spr	\$0
				50042	Fac-Subs	\$0
				50043	Fac-Fellowships	\$0
				50051	Fac-Adj-Sum	\$0
				50052	Do Not Use	\$0
				50055	Fac-Stipend	\$0
			Faculty Salaries Total			\$155,439
			Instructional Supplies	53101	Instructional Supplies	\$0
			Instructional Supplies Total			\$0
			Non-Exempt Salaries	50211	Non-Ex-FT	\$0
				50212	Non-Ex-FT OT	\$0
				50223	Non-Ex-SA	\$0
				50245	Lab Assist	\$0
			Non-Exempt Salaries Total			\$0
			Office, Supp, Memb/Prof	55114	Duplicating	\$0
			Office, Supp, Memb/Prof Total			\$0
			Travel	55108	Travel	\$0
			Travel Total			\$0
			Utilities	55503	Telephone	\$0
			Utilities Total			\$0
	Legal Professio	122080	Employee Related	51011	FICA	\$0
			Employee Related Total			\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$58,277
				50012	Fac-FT-Sum	\$6,000
						\$62,327

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Legal Professio	122080	50021	Faculty Salaries		
			50022	Fac-OL-Sum	\$0	\$0
			50031	Fac-FT Rel-Fall&Spr	\$0	\$0
			50032	Fac-FT Rel-Sum	\$0	\$0
			50041	Fac-Adj-Fall&Spr	\$42,000	\$52,840
			50042	Fac-Subs	\$170	\$0
			50043	Fac-Fellowships	\$0	\$0
			50051	Fac-Adj-Sum	\$6,000	\$0
			50052	Do Not Use	\$0	\$0
			50055	Fac-Stipend	\$0	\$0
				Faculty Salaries Total	\$114,347	\$117,986
			53101	Instructional Supplies	\$9,696	\$10,158
				Instructional Supplies Total	\$9,696	\$10,158
			50211	Non-Ex-FT	\$28,818	\$29,917
			50212	Non-Ex-FT OT	\$0	\$0
			50245	Lab Assist	\$0	\$0
				Non-Exempt Salaries Total	\$28,818	\$29,917
			55113	Postage	\$0	\$25
			55114	Duplicating	\$550	\$350
			55122	Food & Beverage	\$0	\$250
			55401	Memberships & Dues	\$0	\$450
				Office, Supp, Memb/Prof Total	\$550	\$1,075
			55108	Travel	\$2,000	\$2,000
				Travel Total	\$2,000	\$2,000
			55503	Telephone	\$200	\$281
				Utilities Total	\$200	\$281

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Computer Scie	123010	Comp/Software	55101		
			Comp/Software Total		\$0	\$0
			Cons/Contr Labor/Trng	55014	Consultants	\$0
				55082	Contract Labor	\$702
			Cons/Contr Labor/Trng Total		\$0	\$702
			Equipment	54101	> 5,000 Equipment Capitalized	\$0
				54102	> 5,000 Computers Capitalized	\$0
			Equipment Total		\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$789,171
				50012	Fac-FT-Sum	\$109,055
				50021	Fac-OL-Fall&Spr	\$114,700
				50022	Fac-OL-Sum	\$12,500
				50031	Fac-FT Rel-Fall&Spr	\$0
				50032	Fac-FT Rel-Sum	\$53,009
				50041	Fac-Adj-Fall&Spr	\$77,500
				50042	Fac-Subs	\$2,500
				50043	Fac-Fellowships	\$0
				50051	Fac-Adj-Sum	\$12,400
				50052	Do Not Use	\$0
				50055	Fac-Stipend	\$8,175
					\$1,908	
			Faculty Salaries Total		\$1,179,010	\$1,284,784
			Instructional Supplies	53101	Instructional Supplies	\$7,498
			Instructional Supplies Total		\$7,498	\$8,292
			Non-Exempt Salaries	50221	Non-Ex-PT	\$0
				50223	Non-Ex-SA	\$0
				50244	Non-Ex-Other	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Computer Science 123010					
		Office, Supp, Memb/Pr	53001	Office Supplies	\$1,500	\$0
			55113	Postage	\$185	\$160
			55114	Duplicating	\$926	\$301
			55122	Food & Beverage	\$0	\$150
		Office, Supp, Memb/Prof Total			\$2,611	\$611
		Travel	55108	Travel	\$2,500	\$1,500
			55126	Travel Instructional	\$36	\$0
		Travel Total			\$2,536	\$1,500
		Utilities	55503	Telephone	\$2,400	\$3,015
		Utilities Total			\$2,400	\$3,015
	Cisco Trainers 123020	Cons/Contr Labor/Trng	55014	Consultants	\$0	\$0
		Cons/Contr Labor/Trng Total			\$0	\$0
		Employee Related	51012	Medicare	\$0	\$0
		Employee Related Total			\$0	\$0
		Faculty Salaries	50021	Fac-OL-Fall&Spr	\$0	\$0
			50022	Fac-OL-Sum	\$0	\$0
			50032	Fac-FT Rel-Sum	\$0	\$0
			50041	Fac-Adj-Fall&Spr	\$0	\$0
		Faculty Salaries Total			\$0	\$0
		Instructional Supplies	53101	Instructional Supplies	\$900	\$0
			50043	Fac-Fellowships	\$0	\$0
			50051	Fac-Adj-Sum	\$0	\$0
			50052	Do Not Use	\$0	\$0
			50055	Fac-Stipend	\$0	\$0
		Faculty Salaries Total			\$0	\$0
		Instructional Supplies	53101	Instructional Supplies	\$900	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Cisco Trainers	123020				
		Office, Supp, Memb/Pro	55112	Charge Out - Dupl	\$0	\$0
			55122	Food & Beverage	\$0	\$100
			55401	Memberships & Dues	\$700	\$700
		Office, Supp, Memb/Prof Total			\$700	\$800
		Other General	55109	Other General Expense	\$840	\$0
		Other General Total			\$840	\$0
		Travel	55108	Travel	\$2,426	\$1,426
		Travel Total			\$2,426	\$1,426
		Utilities	55503	Telephone	\$0	\$0
		Utilities Total			\$0	\$0
	Elec & Comm S	123030	55101	Computer Service	\$500	\$500
		Comp/Software Total			\$500	\$500
		Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total			\$0	\$0
		Faculty Salaries	50011	Fac-FT-Fall&Spr	\$134,235	\$142,024
			50012	Fac-FT-Sum	\$33,008	\$47,295
			50021	Fac-OL-Fall&Spr	\$24,534	\$22,075
			50022	Fac-OL-Sum	\$167	\$587
			50031	Fac-FT Rel-Fall&Spr	\$0	\$0
			50032	Fac-FT Rel-Sum	\$0	\$0
			50041	Fac-Adj-Fall&Spr	\$48,000	\$7,280
			50042	Fac-Subs	\$1,500	\$0
			50043	Fac-Fellowships	\$0	\$0
			50051	Fac-Adj-Sum	\$24,000	\$0

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Elec & Comm S	123030	Faculty Salaries	50052			
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$265,444	\$219,262
			Instructional Supplies	53101	Instructional Supplies	\$25,000	\$10,000
			Instructional Supplies Total			\$25,000	\$10,000
			Office, Supp, Memb/Pr	55113	Postage	\$0	\$0
				55114	Duplicating	\$0	\$0
				55401	Memberships & Dues	\$1,500	\$643
			Office, Supp, Memb/Prof Total			\$1,500	\$643
			Travel	55108	Travel	\$2,000	\$0
			Travel Total			\$2,000	\$0
			Utilities	55503	Telephone	\$200	\$140
			Utilities Total			\$200	\$140
			Comp/Software	55101	Computer Service	\$0	\$0
			Comp/Software Total			\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$158,764	\$170,715
				50012	Fac-FT-Sum	\$14,000	\$0
				50021	Fac-OL-Fall&Spr	\$6,600	\$7,711
				50022	Fac-OL-Sum	\$3,300	\$0
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$6,000	\$0
				50042	Fac-Subs	\$600	\$0
	Engineering	123040					

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
Engineering	123040	Faculty Salaries	50043			
			50051	Fac-Adj-Sum	\$3,100	\$0
			50052	Do Not Use	\$0	\$0
			50055	Fac-Stipend	\$0	\$0
		Faculty Salaries Total			\$192,364	\$178,426
		Instructional Supplies	53101	Instructional Supplies	\$6,000	\$4,744
		Instructional Supplies Total			\$6,000	\$4,744
		Non-Exempt Salaries	50221	Non-Ex-PT	\$4,000	\$4,480
			50244	Non-Ex-Other	\$0	\$0
		Non-Exempt Salaries Total			\$4,000	\$4,480
		Office, Supp, Memb/Prof	53001	Office Supplies	\$0	\$0
			55113	Postage	\$0	\$0
			55114	Duplicating	\$0	\$0
			55122	Food & Beverage	\$0	\$100
		Office, Supp, Memb/Prof Total			\$0	\$100
		Travel	55108	Travel	\$2,000	\$1,000
		Travel Total			\$2,000	\$1,000
		Utilities	55503	Telephone	\$0	\$0
		Utilities Total			\$0	\$0
Dental Assistin	124010	Accreditation	55020	Accreditation Expense	\$3,405	\$2,000
		Accreditation Total			\$3,405	\$2,000
		Comp/Software	55101	Computer Service	\$1,000	\$1,000
		Comp/Software Total			\$1,000	\$1,000
		Faculty Salaries	50011	Fac-FT-Fall&Spr	\$135,722	\$166,809
			50012	Fac-FT-Sum	\$13,339	\$19,209

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Dental Assistin	124010	Faculty Salaries	50021			
				50022	Fac-OL-Sum	\$4,560	\$0
				50032	Fac-FT Rel-Sum	\$19,439	\$0
				50041	Fac-Adj-Fall&Spr	\$8,000	\$8,983
				50042	Fac-Subs	\$500	\$0
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$6,000	\$0
				50052	Do Not Use	\$0	\$0
				50053	Fac-Asst Instr	\$44,365	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$232,325	\$199,228
			Instructional Supplies	53101	Instructional Supplies	\$25,778	\$25,000
			Instructional Supplies Total			\$25,778	\$25,000
			Office, Supp, Memb/Prof	55113	Postage	\$100	\$0
				55114	Duplicating	\$1,500	\$800
				55122	Food & Beverage	\$700	\$0
			Office, Supp, Memb/Prof Total			\$2,300	\$800
			Repairs & Maintenance	55104	Repairs & Maintenance	\$6,500	\$0
			Repairs & Maintenance Total			\$6,500	\$0
			Travel	55108	Travel	\$650	\$900
			Travel Total			\$650	\$900
			Utilities	55503	Telephone	\$350	\$350
			Utilities Total			\$350	\$350
	Diag Med Sonc	124020	Accreditation	55020	Accreditation Expense	\$5,000	\$825

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Diag Med Sonogr 124020	Accreditation Total			\$5,000	\$825
		Comp/Software	55101	Computer Service	\$1,000	\$1,000
		Comp/Software Total			\$1,000	\$1,000
		Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total			\$0	\$0
		Faculty Salaries	50011	Fac-FT-Fall&Spr	\$104,104	\$113,625
			50012	Fac-FT-Sum	\$31,504	\$33,730
			50021	Fac-OL-Fall&Spr	\$521	\$0
			50022	Fac-OL-Sum	\$1,802	\$205
			50031	Fac-FT Rel-Fall&Spr	\$0	\$0
			50032	Fac-FT Rel-Sum	\$2,629	\$0
			50041	Fac-Adj-Fall&Spr	\$4,000	\$2,818
			50042	Fac-Subs	\$1,000	\$22
			50043	Fac-Fellowships	\$0	\$0
			50051	Fac-Adj-Sum	\$2,000	\$3,038
			50052	Do Not Use	\$0	\$0
			50055	Fac-Stipend	\$0	\$0
		Faculty Salaries Total			\$147,560	\$153,439
		Instructional Supplies	53101	Instructional Supplies	\$2,000	\$2,000
		Instructional Supplies Total			\$2,000	\$2,000
		Office, Supp, Memb/Prof	55114	Duplicating	\$450	\$350
			55122	Food & Beverage	\$0	\$200
		Office, Supp, Memb/Prof Total			\$450	\$550
		Repairs & Maintenance	55104	Repairs & Maintenance	\$2,000	\$2,800

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Diag Med Sonogr 124020					
		Travel	55108	Travel	\$200	\$1,500
		Travel Total			\$200	\$1,500
		Utilities	55503	Telephone	\$200	\$200
		Utilities Total			\$200	\$200
	Radiology Tech 124030	Accreditation	55020	Accreditation Expense	\$2,890	\$2,890
		Accreditation Total			\$2,890	\$2,890
		Comp/Software	55101	Computer Service	\$1,000	\$1,000
		Comp/Software Total			\$1,000	\$1,000
		Equipment	54101	> 5,000 Equipment Capitalized	\$3,700	\$0
		Equipment Total			\$3,700	\$0
		Faculty Salaries	50011	Fac-FT-Fall&Spr	\$256,462	\$253,787
			50012	Fac-FT-Sum	\$41,185	\$31,842
			50021	Fac-OL-Fall&Spr	\$8,000	\$9,394
			50022	Fac-OL-Sum	\$5,246	\$17,848
			50031	Fac-FT Rel-Fall&Spr	\$0	\$0
			50032	Fac-FT Rel-Sum	\$2,950	\$0
			50041	Fac-Adj-Fall&Spr	\$91,000	\$75,150
			50042	Fac-Subs	\$500	\$2,881
			50043	Fac-Fellowships	\$0	\$0
			50051	Fac-Adj-Sum	\$29,000	\$19,727
			50052	Do Not Use	\$0	\$0
			50055	Fac-Stipend	\$0	\$0
		Faculty Salaries Total			\$434,343	\$410,629
		Instructional Supplies	53101	Instructional Supplies	\$6,000	\$2,019
		Instructional Supplies Total			\$6,000	\$2,019

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Radiology Tech	124030	Non-Exempt Salaries	50223			
			Non-Exempt Salaries Total			\$0	\$0
			Office, Supp, Memb/Prof	53003	Supplies - Other	\$1,400	\$3,687
				55114	Duplicating	\$975	\$967
				55122	Food & Beverage	\$0	\$700
				55401	Memberships & Dues	\$0	\$0
			Office, Supp, Memb/Prof Total			\$2,375	\$5,354
			Repairs & Maintenance	55104	Repairs & Maintenance	\$7,000	\$5,000
			Repairs & Maintenance Total			\$7,000	\$5,000
			Travel	55108	Travel	\$2,000	\$2,600
			Travel Total			\$2,000	\$2,600
			Utilities	55503	Telephone	\$400	\$365
			Utilities Total			\$400	\$365
	Dental Hygiene	124040	Accreditation	55020	Accreditation Expense	\$3,405	\$1,754
			Accreditation Total			\$3,405	\$1,754
			Comp/Software	55032	Software Desk Lic Fees	\$0	\$0
				55101	Computer Service	\$1,200	\$1,000
			Comp/Software Total			\$1,200	\$1,000
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$182,280	\$249,158
				50021	Fac-OL-Fall&Spr	\$22,980	\$8,924

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Dental Hygiene	124040	Faculty Salaries	50022			
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$65,757	\$108,709
				50042	Fac-Subs	\$1,200	\$1,521
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$0	\$9,173
				50052	Do Not Use	\$0	\$0
				50053	Fac-Asst Instr	\$140,162	\$149,725
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$412,379	\$527,210
			Instructional Supplies	53101	Instructional Supplies	\$16,577	\$20,505
			Instructional Supplies Total			\$16,577	\$20,505
			Office, Supp, Memb/Prof	55113	Postage	\$50	\$60
				55114	Duplicating	\$2,500	\$2,428
				55122	Food & Beverage	\$0	\$700
			Office, Supp, Memb/Prof Total			\$2,550	\$3,188
			Repairs & Maintenance	55104	Repairs & Maintenance	\$5,000	\$5,000
			Repairs & Maintenance Total			\$5,000	\$5,000
			Travel	55108	Travel	\$1,100	\$1,100
			Travel Total			\$1,100	\$1,100
			Utilities	55503	Telephone	\$384	\$434
			Utilities Total			\$384	\$434
			Accreditation	55020	Accreditation Expense	\$8,000	\$3,000
	Nuclear Medic	124050					

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Nuclear Medic	124050	Repairs & Maintenance	55104		
			Repairs & Maintenance Total		\$5,000	\$0
			Travel	55108 Travel	\$2,500	\$0
			Travel Total		\$2,500	\$0
			Utilities	55503 Telephone	\$200	\$200
			Utilities Total		\$200	\$200
	Echocardiogra	124060	Accreditation	55020 Accreditation Expense	\$808	\$808
			Accreditation Total		\$808	\$808
			Comp/Software	55101 Computer Service	\$1,000	\$1,000
			Comp/Software Total		\$1,000	\$1,000
			Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total		\$0	\$0
			Faculty Salaries	50011 Fac-FT-Fall&Spr	\$70,905	\$75,098
				50012 Fac-FT-Sum	\$17,179	\$19,502
				50021 Fac-OL-Fall&Spr	\$881	\$0
				50022 Fac-OL-Sum	\$0	\$0
				50031 Fac-FT Rel-Fall&Spr	\$0	\$0
				50032 Fac-FT Rel-Sum	\$3,380	\$0
				50041 Fac-Adj-Fall&Spr	\$0	\$0
				50042 Fac-Subs	\$135	\$0
				50043 Fac-Fellowships	\$0	\$0
				50051 Fac-Adj-Sum	\$0	\$0
				50052 Do Not Use	\$0	\$0
				50055 Fac-Stipend	\$0	\$0
			Faculty Salaries Total		\$92,480	\$94,601
			Instructional Supplies	53101 Instructional Supplies	\$1,807	\$2,000

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Echocardiograph\ 124060					
		Office, Supp, Memb/Pro	55114	Duplicating	\$194	\$100
			55122	Food & Beverage	\$0	\$200
		Office, Supp, Memb/Prof Total			\$194	\$300
		Repairs & Maintenance	55104	Repairs & Maintenance	\$500	\$500
		Repairs & Maintenance Total			\$500	\$500
		Travel	55108	Travel	\$0	\$800
		Travel Total			\$0	\$800
		Utilities	55503	Telephone	\$200	\$200
		Utilities Total			\$200	\$200
	Child Dev/Early	Accreditation	55020	Accreditation Expense	\$1,530	\$1,530
		Accreditation Total			\$1,530	\$1,530
		Comp/Software	55101	Computer Service	\$1,000	\$1,000
		Comp/Software Total			\$1,000	\$1,000
		Equipment	54001	< 5,000 Equip Not Cap INVT	\$0	\$0
		Equipment Total			\$0	\$0
		Faculty Salaries	50011	Fac-FT-Fall&Spr	\$227,591	\$231,307
			50012	Fac-FT-Sum	\$22,000	\$12,080
			50021	Fac-OL-Fall&Spr	\$16,500	\$15,715
			50022	Fac-OL-Sum	\$0	\$0
			50031	Fac-FT Rel-Fall&Spr	\$0	\$0
			50032	Fac-FT Rel-Sum	\$18,000	\$0
			50041	Fac-Adj-Fall&Spr	\$2,800	\$0
			50042	Fac-Subs	\$1,090	\$313
			50043	Fac-Fellowships	\$0	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Child Dev/Early	125010	Faculty Salaries	50051		
				50052	Do Not Use	\$0
				50055	Fac-Stipend	\$0
			Faculty Salaries Total		\$287,981	\$259,414
			Instructional Supplies	53101	Instructional Supplies	\$1,000
			Instructional Supplies Total		\$1,000	\$1,500
			Non-Exempt Salaries	50221	Non-Ex-PT	\$0
				50223	Non-Ex-SA	\$4,307
				50244	Non-Ex-Other	\$0
				50245	Lab Assist	\$0
			Non-Exempt Salaries Total		\$4,307	(\$0)
			Office, Supp, Memb/Prof	53001	Office Supplies	\$0
				55114	Duplicating	\$289
				55122	Food & Beverage	\$350
				55201	Copier Rental	\$7,079
			Office, Supp, Memb/Prof Total		\$7,368	\$5,805
			Travel	55108	Travel	\$1,200
			Travel Total		\$1,200	\$1,500
			Utilities	55503	Telephone	\$270
			Utilities Total		\$270	\$298
			Employee Related	51011	FICA	\$0
	Education	125020	Employee Related Total		\$0	\$0
			Exempt Salaries	50102	Ex Salry Reg	\$0
			Exempt Salaries Total		\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$55,194
						\$58,917

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Education	125020	Faculty Salaries	50012		
				50021	Fac-OL-Fall&Spr	\$4,000
				50022	Fac-OL-Sum	\$800
				50041	Fac-Adj-Fall&Spr	\$0
				50042	Fac-Subs	\$450
				50051	Fac-Adj-Sum	\$800
			Faculty Salaries Total		\$71,244	\$66,749
			Instructional Supplies	53101	Instructional Supplies	\$500
			Instructional Supplies Total		\$500	\$500
			Non-Exempt Salaries	50223	Non-Ex-SA	\$0
			Non-Exempt Salaries Total		\$0	\$0
			Office, Supp, Memb/Pr	55113	Postage	\$45
				55114	Duplicating	\$273
			Office, Supp, Memb/Prof Total		\$318	\$100
			Travel	55108	Travel	\$2,000
			Travel Total		\$2,000	\$1,500
			Utilities	55503	Telephone	\$100
			Utilities Total		\$100	\$0
			Employee Related	51011	FICA	\$0
		125030	Employee Related Total		\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$500
			Equipment Total		\$500	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$234,264
				50012	Fac-FT-Sum	\$68,512
				50021	Fac-OL-Fall&Spr	\$43,200
				50022	Fac-OL-Sum	\$24,900
						\$36,782

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017	
	Cosmetology	125030	Faculty Salaries	50032			
				50041	Fac-Adj-Fall&Spr	\$13,600	\$21,164
				50042	Fac-Subs	\$3,500	\$4,618
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$20,400	\$0
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total		\$408,376	\$445,777	
			Instructional Supplies	53101	Instructional Supplies	\$16,000	\$25,400
			Instructional Supplies Total		\$16,000	\$25,400	
			Non-Exempt Salaries	50221	Non-Ex-PT	\$10,032	\$0
				50244	Non-Ex-Other	\$0	\$0
			Non-Exempt Salaries Total		\$10,032	\$0	
			Office, Supp, Memb/Pr	53001	Office Supplies	\$0	\$0
				53003	Supplies - Other	\$0	\$0
				55031	Site License Fees	\$200	\$234
				55113	Postage	\$100	\$64
				55114	Duplicating	\$300	\$232
				55122	Food & Beverage	\$0	\$350
			Office, Supp, Memb/Prof Total		\$600	\$880	
			Repairs & Maintenance	55104	Repairs & Maintenance	\$500	\$500
			Repairs & Maintenance Total		\$500	\$500	
			Travel	55108	Travel	\$2,000	\$1,500
			Travel Total		\$2,000	\$1,500	

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Cosmetology	125030	Utilities	55503		
			Utilities Total		\$350	\$445
	Interpreter Pre	125040	Accreditation	55020 Accreditation Expense	\$0	\$0
			Accreditation Total		\$0	\$0
			Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
				54103 > 5,000 Audio-Visual Capitaliz	\$0	\$0
			Equipment Total		\$0	\$0
			Faculty Salaries	50011 Fac-FT-Fall&Spr	\$128,825	\$137,686
				50012 Fac-FT-Sum	\$18,000	\$7,082
				50021 Fac-OL-Fall&Spr	\$7,280	\$6,204
				50022 Fac-OL-Sum	\$0	\$0
				50031 Fac-FT Rel-Fall&Spr	\$0	\$0
				50032 Fac-FT Rel-Sum	\$0	\$0
				50041 Fac-Adj-Fall&Spr	\$12,500	\$9,429
				50042 Fac-Subs	\$1,100	\$1,805
				50043 Fac-Fellowships	\$0	\$0
				50051 Fac-Adj-Sum	\$0	\$2,842
				50052 Do Not Use	\$0	\$0
				50055 Fac-Stipend	\$0	\$0
			Faculty Salaries Total		\$167,705	\$165,047
			Instructional Supplies	53101 Instructional Supplies	\$550	\$500
			Instructional Supplies Total		\$550	\$500
			Non-Exempt Salaries	50221 Non-Ex-PT	\$10,032	\$0
				50244 Non-Ex-Other	\$7,358	\$7,945
			Non-Exempt Salaries Total		\$17,390	\$7,945

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Interpreter Pre	125040	Office, Supp, Memb/Pr	53001		
				55114	Duplicating	\$225 \$150
			Office, Supp, Memb/Prof Total			\$225 \$150
			Student Related	55021	Special POP Interpreter	\$10,853 \$11,397
			Student Related Total			\$10,853 \$11,397
			Travel	55108	Travel	\$2,000 \$1,500
			Travel Total			\$2,000 \$1,500
			Utilities	55503	Telephone	\$150 \$151
			Utilities Total			\$150 \$151
	Hotel/Motel M	125060	Employee Related	51011	FICA	\$0 \$0
			Employee Related Total			\$0 \$0
			Faculty Salaries	50012	Fac-FT-Sum	\$0 \$0
				50021	Fac-OL-Fall&Spr	\$0 \$0
				50022	Fac-OL-Sum	\$0 \$0
				50032	Fac-FT Rel-Sum	\$0 \$0
				50041	Fac-Adj-Fall&Spr	\$0 \$0
				50042	Fac-Subs	\$0 \$0
				50043	Fac-Fellowships	\$0 \$0
				50051	Fac-Adj-Sum	\$0 \$0
				50052	Do Not Use	\$0 \$0
				50055	Fac-Stipend	\$0 \$0
			Faculty Salaries Total			\$0 \$0
			Instructional Supplies	53101	Instructional Supplies	\$0 \$0
			Instructional Supplies Total			\$0 \$0
			Office, Supp, Memb/Pr	55114	Duplicating	\$0 \$0

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Hotel/Motel M	125060	Office, Supp, Memb/Pr	55122			
			Office,			\$0	\$0
			Supp, Memb/Prof Total			\$0	\$0
	Restaurant Mgt	125070	Employee Related	51011	FICA	\$0	\$0
			Employee Related Total			\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$56,068	\$59,791
				50012	Fac-FT-Sum	\$8,000	\$0
				50021	Fac-OL-Fall&Spr	\$7,500	\$11,781
				50022	Fac-OL-Sum	\$0	\$0
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$3,105	\$0
				50041	Fac-Adj-Fall&Spr	\$20,000	\$16,674
				50042	Fac-Subs	\$475	\$506
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$0	\$0
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$95,148	\$88,752
			Instructional Supplies	53101	Instructional Supplies	\$33,000	\$31,241
			Instructional Supplies Total			\$33,000	\$31,241
			Non-Exempt Salaries	50223	Non-Ex-SA	\$0	\$0
			Non-Exempt Salaries Total			\$0	\$0
			Office, Supp, Memb/Pr	55113	Postage	\$25	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017		
Restaurant Mg	125070	Office, Supp, Memb/Pr	55114					
					55122	Food & Beverage	\$0	\$0
					55401	Memberships & Dues	\$590	\$719
				Office, Supp, Memb/Prof Total			\$965	\$1,061
				Repairs & Maintenance	55104	Repairs & Maintenance	\$5,000	\$3,000
				Repairs & Maintenance Total			\$5,000	\$3,000
				Travel	55108	Travel	\$3,060	\$3,091
				Travel Total			\$3,060	\$3,091
				Utilities	55503	Telephone	\$500	\$741
		Utilities Total			\$500	\$741		
Culinary Arts	125080	Accreditation	55020	Accreditation Expense	\$0	\$0		
		Accreditation Total			\$0	\$0		
		Cons/Contr Labor/Trng	55014	Consultants	\$0	\$2,000		
		Cons/Contr Labor/Trng Total			\$0	\$2,000		
		Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0		
		Equipment Total			\$0	\$0		
		Faculty Salaries	50011	Fac-FT-Fall&Spr	\$52,860	\$150,053		
			50012	Fac-FT-Sum	\$12,000	\$2,099		
			50021	Fac-OL-Fall&Spr	\$11,200	\$11,272		
			50022	Fac-OL-Sum	\$0	\$0		
			50032	Fac-FT Rel-Sum	\$0	\$0		
			50041	Fac-Adj-Fall&Spr	\$22,400	\$24,156		
			50042	Fac-Subs	\$1,857	\$2,092		
			50043	Fac-Fellowships	\$0	\$0		

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Culinary Arts	125080	Faculty Salaries	50051		
				50052	Do Not Use	\$0
				50055	Fac-Stipend	\$0
			Faculty Salaries Total		\$100,317	\$191,710
			Instructional Supplies	53101	Instructional Supplies	\$55,000
			Instructional Supplies Total		\$55,000	\$63,929
			Non-Exempt Salaries	50211	Non-Ex-FT	\$0
				50221	Non-Ex-PT	\$10,853
				50223	Non-Ex-SA	\$0
				50245	Lab Assist	\$11,000
			Non-Exempt Salaries Total		\$21,853	\$13,848
			Office, Supp, Memb/Prof	55113	Postage	\$25
				55114	Duplicating	\$200
				55122	Food & Beverage	\$0
				55401	Memberships & Dues	\$900
			Office, Supp, Memb/Prof Total		\$1,125	\$1,171
			Repairs & Maintenance	55104	Repairs & Maintenance	\$5,000
			Repairs & Maintenance Total		\$5,000	\$5,000
			Travel	55108	Travel	\$1,500
			Travel Total		\$2,000	\$1,500
			Utilities	55503	Telephone	\$211
			Utilities Total		\$200	\$211
	Mental Health	125090	Accreditation	55020	Accreditation Expense	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Mental Health	125090				
		Employee Related	51011	FICA	\$0	\$0
		Employee Related Total			\$0	\$0
		Faculty Salaries	50011	Fac-FT-Fall&Spr	\$55,313	\$59,363
			50012	Fac-FT-Sum	\$0	\$6,730
			50021	Fac-OL-Fall&Spr	\$3,000	\$1,879
			50022	Fac-OL-Sum	\$0	\$0
			50032	Fac-FT Rel-Sum	\$0	\$0
			50041	Fac-Adj-Fall&Spr	\$20,000	\$20,145
			50042	Fac-Subs	\$750	\$134
			50043	Fac-Fellowships	\$0	\$0
			50051	Fac-Adj-Sum	\$7,500	\$7,241
			50052	Do Not Use	\$0	\$0
			50055	Fac-Stipend	\$0	\$0
		Faculty Salaries Total			\$86,563	\$95,492
		Instructional Supplies	53101	Instructional Supplies	\$750	\$750
		Instructional Supplies Total			\$750	\$750
		Office, Supp, Memb/Pr	55114	Duplicating	\$184	\$50
			55122	Food & Beverage	\$0	\$350
			55401	Memberships & Dues	\$500	\$585
		Office, Supp, Memb/Prof Total			\$684	\$985
		Travel	55108	Travel	\$2,000	\$1,500
		Travel Total			\$2,000	\$1,500
		Utilities	55503	Telephone	\$100	\$103
		Utilities Total			\$100	\$103
	Air Cond Tech	126010	51011	FICA	\$0	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Air Cond Tech	126010				
		Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			54180	Vehicles	\$0	\$0
		Equipment Total			\$0	\$0
		Faculty Salaries	50011	Fac-FT-Fall&Spr	\$120,291	\$127,835
			50012	Fac-FT-Sum	\$43,410	\$63,733
			50021	Fac-OL-Fall&Spr	\$11,600	\$32,056
			50022	Fac-OL-Sum	\$8,200	\$20,909
			50032	Fac-FT Rel-Sum	\$0	\$0
			50041	Fac-Adj-Fall&Spr	\$12,000	\$18,670
			50042	Fac-Subs	\$1,000	\$1,686
			50043	Fac-Fellowships	\$0	\$0
			50051	Fac-Adj-Sum	\$3,000	\$3,950
			50052	Do Not Use	\$0	\$0
			50055	Fac-Stipend	\$0	\$0
		Faculty Salaries Total			\$199,501	\$268,840
		Fuel/Oil	55105	Fuel/Oil	\$1,200	\$1,000
		Fuel/Oil Total			\$1,200	\$1,000
		Instructional Supplies	53101	Instructional Supplies	\$20,000	\$10,000
		Instructional Supplies Total			\$20,000	\$10,000
		Office, Supp, Memb/Pr	55114	Duplicating	\$500	\$500
			55122	Food & Beverage	\$0	\$0
			55401	Memberships & Dues	\$0	\$100
		Office, Supp, Memb/Prof Total			\$500	\$600

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Air Cond Tech	126010	Repairs & Maintenance	55104		
			Repairs & Maintenance Total		\$0	\$500
			Travel	55108 Travel	\$700	\$0
			Travel Total		\$700	\$0
			Utilities	55503 Telephone	\$300	\$281
			Utilities Total		\$300	\$281
	Auto Body Rep:	126020	Employee Related	51011 FICA	\$0	\$0
			Employee Related Total		\$0	\$0
			Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total		\$0	\$0
			Faculty Salaries	50011 Fac-FT-Fall&Spr	\$77,062	\$81,255
				50012 Fac-FT-Sum	\$24,444	\$28,702
				50021 Fac-OL-Fall&Spr	\$4,800	\$13,151
				50022 Fac-OL-Sum	\$3,725	\$4,579
				50032 Fac-FT Rel-Sum	\$0	\$0
				50041 Fac-Adj-Fall&Spr	\$0	\$0
				50042 Fac-Subs	\$1,200	\$336
				50043 Fac-Fellowships	\$0	\$0
				50051 Fac-Adj-Sum	\$0	\$0
				50052 Do Not Use	\$0	\$0
				50055 Fac-Stipend	\$0	\$0
			Faculty Salaries Total		\$111,231	\$128,024
			Fuel/Oil	55105 Fuel/Oil	\$500	\$0
			Fuel/Oil Total		\$500	\$0
			Instructional Supplies	53101 Instructional Supplies	\$20,000	\$5,000

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Auto Body Repair 126020					
		Office, Supp, Memb/Prof	55122	Food & Beverage	\$0	\$0
		Office, Supp, Memb/Prof Total			\$0	\$0
		Repairs & Maintenance	55104	Repairs & Maintenance	\$0	\$0
		Repairs & Maintenance Total			\$0	\$0
		Travel	55108	Travel	\$2,000	\$2,000
		Travel Total			\$2,000	\$2,000
		Utilities	55503	Telephone	\$150	\$70
		Utilities Total			\$150	\$70
	Auto Mechanic 126030	Accreditation	55020	Accreditation Expense	\$0	\$0
		Accreditation Total			\$0	\$0
		Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total			\$0	\$0
		Faculty Salaries	50011	Fac-FT-Fall&Spr	\$254,455	\$269,199
			50012	Fac-FT-Sum	\$65,556	\$76,976
			50021	Fac-OL-Fall&Spr	\$29,874	\$40,393
			50022	Fac-OL-Sum	\$15,534	\$5,401
			50032	Fac-FT Rel-Sum	\$0	\$0
			50041	Fac-Adj-Fall&Spr	\$8,134	\$0
			50042	Fac-Subs	\$2,000	\$2,410
			50043	Fac-Fellowships	\$0	\$0
			50051	Fac-Adj-Sum	\$0	\$0
			50052	Do Not Use	\$0	\$0
			50055	Fac-Stipend	\$0	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Auto Mechanics 126030					
		Fuel/Oil	55105	Fuel/Oil	\$1,500	\$1,000
		Fuel/Oil Total			\$1,500	\$1,000
		Instructional Supplies	53101	Instructional Supplies	\$70,000	\$18,000
		Instructional Supplies Total			\$70,000	\$18,000
		Office, Supp, Memb/Prof	55122	Food & Beverage	\$0	\$0
			55401	Memberships & Dues	\$150	\$50
		Office, Supp, Memb/Prof Total			\$150	\$50
		Repairs & Maintenance	55104	Repairs & Maintenance	\$3,000	\$1,500
		Repairs & Maintenance Total			\$3,000	\$1,500
		Travel	55108	Travel	\$0	\$3,000
		Travel Total			\$0	\$3,000
		Utilities	55503	Telephone	\$700	\$632
		Utilities Total			\$700	\$632
	Bldg Maint Tec 126040	Employee Related	51011	FICA	\$0	\$0
		Employee Related Total			\$0	\$0
		Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total			\$0	\$0
		Faculty Salaries	50011	Fac-FT-Fall&Spr	\$151,232	\$154,828
			50012	Fac-FT-Sum	\$14,799	\$0
			50021	Fac-OL-Fall&Spr	\$11,600	\$7,750
			50022	Fac-OL-Sum	\$8,200	\$0

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Bldg Maint Tec	126040	Faculty Salaries	50032			
				50041	Fac-Adj-Fall&Spr	\$0	\$0
				50042	Fac-Subs	\$360	\$0
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$0	\$0
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$186,191	\$162,577
			Fuel/Oil	55105	Fuel/Oil	\$0	\$600
			Fuel/Oil Total			\$0	\$600
			Instructional Supplies	53101	Instructional Supplies	\$14,000	\$1,500
			Instructional Supplies Total			\$14,000	\$1,500
			Office, Supp, Memb/Prof	55122	Food & Beverage	\$0	\$0
			Office, Supp, Memb/Prof Total			\$0	\$0
			Repairs & Maintenance	55104	Repairs & Maintenance	\$0	\$0
			Repairs & Maintenance Total			\$0	\$0
			Travel	55108	Travel	\$2,000	\$0
			Travel Total			\$2,000	\$0
			Utilities	55503	Telephone	\$100	\$70
			Utilities Total			\$100	\$70
	Diesel	126050	Employee Related	51011	FICA	\$0	\$0
			Employee Related Total			\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
				54180	Vehicles	\$0	\$0

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Diesel	126050	Equipment Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$113,843	\$121,211
				50012	Fac-FT-Sum	\$35,461	\$35,179
				50021	Fac-OL-Fall&Spr	\$15,200	\$36,217
				50022	Fac-OL-Sum	\$10,000	\$22,637
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$0	\$0
				50042	Fac-Subs	\$900	\$333
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$0	\$0
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$175,404	\$215,578
			Fuel/Oil	55105	Fuel/Oil	\$2,500	\$2,000
			Fuel/Oil Total			\$2,500	\$2,000
			Instructional Supplies	53101	Instructional Supplies	\$30,000	\$40,000
			Instructional Supplies Total			\$30,000	\$40,000
			Office, Supp, Memb/Prof	55122	Food & Beverage	\$0	\$0
				55401	Memberships & Dues	\$0	\$0
			Office, Supp, Memb/Prof Total			\$0	\$0
			Repairs & Maintenance	55104	Repairs & Maintenance	\$1,000	\$1,000
			Repairs & Maintenance Total			\$1,000	\$1,000
			Travel	55108	Travel	\$1,500	\$3,000

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Diesel	126050					
			Utilities	55503	Telephone	\$300	\$347
			Utilities Total			\$300	\$347
	Tech Math/Cor	126070	Comp/Software	55101	Computer Service	\$1,200	\$1,200
			Comp/Software Total			\$1,200	\$1,200
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$0	\$55,371
				50012	Fac-FT-Sum	\$0	\$0
				50021	Fac-OL-Fall&Spr	\$11,368	\$9,980
				50022	Fac-OL-Sum	\$4,626	\$7,163
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$20,000	\$19,962
				50042	Fac-Subs	\$800	\$3,920
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$11,000	\$7,045
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$47,794	\$103,441
			Instructional Supplies	53101	Instructional Supplies	\$3,000	\$2,500
			Instructional Supplies Total			\$3,000	\$2,500
			Office, Supp, Memb/Prc	55122	Food & Beverage	\$0	\$0
			Office, Supp, Memb/Prof Total			\$0	\$0
			Utilities	55503	Telephone	\$300	\$140
			Utilities Total			\$300	\$140
	Nursing	127010	Accreditation	55020	Accreditation Expense	\$2,625	\$2,806
			Accreditation Total			\$2,625	\$2,806

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Nursing	127010	Comp/Software	55101		
			Comp/Software Total		\$2,500	\$2,000
			Cons/Contr Labor/Trn	55014	Consultants	\$4,000
				55082	Contract Labor	\$0
			Cons/Contr Labor/Trng Total		\$2,600	\$4,000
			Equipment	54001	< 5,000 Equip Not Cap INVT	\$0
					< 5,000 Computer Not Cap	
				54002	INVT	\$22,000
				54101	> 5,000 Equipment Capitalized	\$10,000
			Equipment Total		\$32,000	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$1,388,861
				50012	Fac-FT-Sum	\$65,000
				50021	Fac-OL-Fall&Spr	\$95,000
				50022	Fac-OL-Sum	\$2,000
				50031	Fac-FT Rel-Fall&Spr	\$0
				50032	Fac-FT Rel-Sum	\$34,446
				50041	Fac-Adj-Fall&Spr	\$80,000
				50042	Fac-Subs	\$486
				50043	Fac-Fellowships	\$0
				50051	Fac-Adj-Sum	\$8,000
				50052	Do Not Use	\$0
				50055	Fac-Stipend	\$4,000
			Faculty Salaries Total		\$1,677,793	\$1,809,411
			Instructional Supplies	53101	Instructional Supplies	\$16,000
			Instructional Supplies Total		\$16,000	\$18,000
			Non-Exempt Salaries	50221	Non-Ex-PT	\$0
						\$2,000

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Nursing	127010					
			Office, Supp, Memb/Prof	53001	Office Supplies	\$0	\$0
				53102	Testing Supplies	\$200,000	\$241,083
				55052	Professional Development	\$1,199	\$1,402
				55114	Duplicating	\$3,500	\$3,019
				55122	Food & Beverage	\$1,300	\$1,500
				55401	Memberships & Dues	\$3,150	\$2,812
			Office, Supp, Memb/Prof Total			\$209,149	\$249,816
			Repairs & Maintenance	55104	Repairs & Maintenance	\$2,875	\$4,453
			Repairs & Maintenance Total			\$2,875	\$4,453
			Travel	55108	Travel	\$13,000	\$5,000
			Travel Total			\$13,000	\$5,000
			Utilities	55503	Telephone	\$2,500	\$2,820
			Utilities Total			\$2,500	\$2,820
			Comp/Software	55101	Computer Service	\$800	\$500
			Comp/Software Total			\$800	\$500
	Health Sci Cred	127020					
			Equipment	54101	> 5,000 Equipment Capitalized	\$1,200	\$0
			Equipment Total			\$1,200	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$127,040	\$134,956
				50012	Fac-FT-Sum	\$22,000	\$43,503
				50021	Fac-OL-Fall&Spr	\$20,000	\$24,150
				50022	Fac-OL-Sum	\$0	\$3,934
				50032	Fac-FT Rel-Sum	\$0	\$0

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	FY2015-2016	Original	Budget
						FY2015-2016	FY2015-2016	FY2016-2017
	Health Sci Crec	127020	Faculty Salaries	50041				
				50042	Fac-Subs		\$135	\$0
				50043	Fac-Fellowships		\$0	\$0
				50051	Fac-Adj-Sum		\$2,000	\$1,116
				50052	Do Not Use		\$0	\$0
				50055	Fac-Stipend		\$0	\$0
			Faculty Salaries Total				\$181,175	\$212,119
			Instructional Supplies	53101	Instructional Supplies		\$1,755	\$1,000
			Instructional Supplies Total				\$1,755	\$1,000
			Office, Supp, Memb/Prof	53102	Testing Supplies		\$4,682	\$35,000
				55114	Duplicating		\$500	\$300
				55122	Food & Beverage		\$0	\$0
			Office, Supp, Memb/Prof Total				\$5,182	\$35,300
			Travel	55108	Travel		\$1,200	\$1,200
			Travel Total				\$1,200	\$1,200
	Criminal Justice	128010	Employee Related	51011	FICA		\$0	\$0
			Employee Related Total				\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized		\$0	\$0
			Equipment Total				\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr		\$122,082	\$75,098
				50012	Fac-FT-Sum		\$30,000	\$39,742
				50021	Fac-OL-Fall&Spr		\$20,000	\$23,484
				50022	Fac-OL-Sum		\$4,500	\$0
				50032	Fac-FT Rel-Sum		\$0	\$0
				50041	Fac-Adj-Fall&Spr		\$18,400	\$5,871

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Criminal Justice	128010	Faculty Salaries	50042		
				50043	Fac-Fellowships	\$0
				50051	Fac-Adj-Sum	\$4,500
				50052	Do Not Use	\$0
				50055	Fac-Stipend	\$0
			Faculty Salaries Total		\$200,382	\$144,195
			Instructional Supplies	53101	Instructional Supplies	\$400
			Instructional Supplies Total		\$400	\$400
			Office, Supp, Memb/Prof	55113	Postage	\$8
				55114	Duplicating	\$200
				55122	Food & Beverage	\$0
				55401	Memberships & Dues	\$0
			Office, Supp, Memb/Prof Total		\$336	\$242
			Travel	55108	Travel	\$1,900
			Travel Total		\$1,900	\$2,000
			Utilities	55503	Telephone	\$50
			Utilities Total		\$50	\$0
	Fire Sci/ Fire Ar	128040	Accreditation	55020	Accreditation Expense	\$200
			Accreditation Total		\$200	\$102
			Comp/Software	55101	Computer Service	\$1,000
			Comp/Software Total		\$1,000	\$1,000
			Cons/Contr Labor/Trng	55014	Consultants	\$0
				55082	Contract Labor	\$0
			Cons/Contr Labor/Trng Total		\$0	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original	Budget
	Fire Sci/ Fire Ar	Equipment	54101		FY2015-2016	FY2016-2017
	128040			Vehicles	\$0	\$0
		Equipment Total			\$0	\$0
		Faculty Salaries				
			50011	Fac-FT-Fall&Spr	\$64,407	\$68,179
			50012	Fac-FT-Sum	\$13,092	\$35,228
			50021	Fac-OL-Fall&Spr	\$12,000	\$10,709
			50022	Fac-OL-Sum	\$3,200	\$376
			50031	Fac-FT Rel-Fall&Spr	\$0	\$0
			50032	Fac-FT Rel-Sum	\$3,178	\$0
			50041	Fac-Adj-Fall&Spr	\$85,000	\$130,649
			50042	Fac-Subs	\$675	\$0
			50043	Fac-Fellowships	\$0	\$0
			50051	Fac-Adj-Sum	\$10,500	\$7,319
			50052	Do Not Use	\$0	\$0
			50053	Fac-Asst Instr	\$44,365	\$47,829
			50055	Fac-Stipend	\$0	\$0
		Faculty Salaries Total			\$236,417	\$300,288
		Fuel/Oil			\$1,000	\$787
		Fuel/Oil Total			\$1,000	\$787
		Instructional Supplies			\$40,000	\$20,000
		Instructional Supplies Total			\$40,000	\$20,000
		Non-Exempt Salaries			\$6,000	\$2,410
		Non-Exempt Salaries Total			\$6,000	\$2,410
		Office, Supp,Memb/Prc			\$0	\$0
			53001	Office Supplies	\$0	\$0
			55052	Professional Development	\$0	\$0
			55113	Postage	\$135	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Fire Sci/ Fire Ar	128040	Office, Supp, Memb/Pr	55114		
				55122	Food & Beverage	\$0
				55401	Memberships & Dues	\$170
						\$199
			Office, Supp, Memb/Prof Total			\$805
			Repairs & Maintenance	55104	Repairs & Maintenance	\$24,300
						\$10,000
			Repairs & Maintenance Total			\$24,300
			Travel	55108	Travel	\$2,000
			Travel Total			\$2,000
			Utilities	55503	Telephone	\$300
			Utilities Total			\$300
	Occ Safety & Hi	128050	Employee Related	51011	FICA	\$0
			Employee Related Total			\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0
			Equipment Total			\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$110,625
				50012	Fac-FT-Sum	\$20,525
				50021	Fac-OL-Fall&Spr	\$25,000
				50022	Fac-OL-Sum	\$5,953
				50032	Fac-FT Rel-Sum	\$0
				50041	Fac-Adj-Fall&Spr	\$14,565
				50042	Fac-Subs	\$450
				50043	Fac-Fellowships	\$0
				50051	Fac-Adj-Sum	\$2,500
				50052	Do Not Use	\$0
				50055	Fac-Stipend	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Occ Safety & Hea 128050					
		Instructional Supplies	53101	Instructional Supplies	\$16,600	\$8,000
		Instructional Supplies Total			\$16,600	\$8,000
		Non-Exempt Salaries	50223	Non-Ex-SA	\$0	\$0
		Non-Exempt Salaries Total			\$0	\$0
		Office, Supp, Memb/Prc	55113	Postage	\$90	\$0
			55114	Duplicating	\$1,200	\$2,267
			55122	Food & Beverage	\$0	\$0
			55401	Memberships & Dues	\$0	\$0
		Office, Supp, Memb/Prof Total			\$1,290	\$2,267
		Repairs & Maintenance	55104	Repairs & Maintenance	\$3,500	\$2,000
		Repairs & Maintenance Total			\$3,500	\$2,000
		Travel	55108	Travel	\$2,000	\$0
		Travel Total			\$2,000	\$0
		Utilities	55503	Telephone	\$150	\$153
		Utilities Total			\$150	\$153
		Accreditation	55020	Accreditation Expense	\$4,000	\$4,000
		Accreditation Total			\$4,000	\$4,000
	EMT/Paramedi 128060	Comp/Software	55032	Software Desk Lic Fees	\$500	\$0
			55103	Maint Agree-Equip	\$0	\$0
		Comp/Software Total			\$500	\$0

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	EMT/Paramedi	128060	Consl/Contr Labor/Trn	55014			
				55082	Contract Labor	\$0	\$3,537
			Consl/Contr Labor/Trng Total			\$9,000	\$5,537
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$182,078	\$195,319
				50012	Fac-FT-Sum	\$37,000	\$36,435
				50021	Fac-OL-Fall&Spr	\$32,900	\$35,109
				50022	Fac-OL-Sum	\$5,500	\$12,383
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$15,433	\$0
				50041	Fac-Adj-Fall&Spr	\$140,000	\$216,433
				50042	Fac-Subs	\$990	\$0
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$30,000	\$5,826
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$443,901	\$501,505
			Fuel/Oil	55105	Fuel/Oil	\$186	\$66
			Fuel/Oil Total			\$186	\$66
			Instructional Supplies	53101	Instructional Supplies	\$20,000	\$15,000
			Instructional Supplies Total			\$20,000	\$15,000
			Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$0
				50212	Non-Ex-FT OT	\$0	\$0
				50221	Non-Ex-PT	\$0	\$0
				50223	Non-Ex-SA	\$6,000	\$4,000

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	EMT/Paramedic	128060					
			Office, Supp, Memb/Prof	53001	Office Supplies	\$0	\$0
				55052	Professional Development	\$0	\$0
				55113	Postage	\$100	\$10
				55114	Duplicating	\$900	\$969
				55122	Food & Beverage	\$0	\$0
			Office, Supp, Memb/Prof Total			\$1,000	\$979
			Repairs & Maintenance	55104	Repairs & Maintenance	\$10,800	\$1,000
			Repairs & Maintenance Total			\$10,800	\$1,000
			Travel	55108	Travel	\$4,200	\$2,000
			Travel Total			\$4,200	\$2,000
			Utilities	55503	Telephone	\$650	\$730
			Utilities Total			\$650	\$730
			Comp/Software	55101	Computer Service	\$500	\$500
			Comp/Software Total			\$500	\$500
	Specialized Law	128070					
			Equipment	54001	< 5,000 Equip Not Cap INVT	\$0	\$0
				54101	> 5,000 Equipment Capitalized	\$0	\$0
				54102	> 5,000 Computers Capitalized	\$0	\$0
				54180	Vehicles	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$101,267	\$119,481
				50012	Fac-FT-Sum	\$29,627	\$48,450
				50021	Fac-OL-Fall&Spr	\$9,919	\$13,707

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Specialized Law	128070	Faculty Salaries	50022			
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$5,171	\$0
				50041	Fac-Adj-Fall&Spr	\$80,000	\$73,618
				50042	Fac-Subs	\$900	\$0
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$7,000	\$0
				50052	Do Not Use	\$0	\$0
				50053	Fac-Asst Instr	\$44,365	\$47,829
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$283,749	\$311,698
			Fuel/Oil	55105	Fuel/Oil	\$1,891	\$1,569
			Fuel/Oil Total			\$1,891	\$1,569
			Instructional Supplies	53101	Instructional Supplies	\$16,500	\$10,000
			Instructional Supplies Total			\$16,500	\$10,000
			Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$0
			Non-Exempt Salaries Total			\$0	\$0
			Office, Supp, Memb/Prof	53001	Office Supplies	\$0	\$0
				55031	Site License Fees	\$0	\$0
				55113	Postage	\$366	\$70
				55114	Duplicating	\$2,500	\$234
				55201	Copier Rental	\$4,196	\$4,663
			Office, Supp, Memb/Prof Total			\$7,062	\$4,967
			Other General	55109	Other General Expense	\$0	\$0
			Other General Total			\$0	\$0

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Specialized Lav	128070	Repairs & Maintenance	55104			
			Repairs & Maintenance Total			\$7,500	\$3,500
			Travel	55108	Travel	\$1,380	\$1,000
			Travel Total			\$1,380	\$1,000
			Utilities	55503	Telephone	\$2,000	\$2,358
			Utilities Total			\$2,000	\$2,358
	Air/Power Plan	129010	Comp/Software	55103	Maint Agree-Equip	\$0	\$0
			Comp/Software Total			\$0	\$0
			Cons/Contr Labor/Trng	55082	Contract Labor	\$0	\$0
			Cons/Contr Labor/Trng Total			\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
				54104	Building Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$306,025	\$322,731
				50012	Fac-FT-Sum	\$65,931	\$60,636
				50021	Fac-OL-Fall&Spr	\$19,821	\$23,275
				50022	Fac-OL-Sum	\$16,400	\$24,353
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$16,500	\$19,365
				50042	Fac-Subs	\$2,000	\$3,662
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$8,200	\$0
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$434,877	\$454,022
			Fuel/Oil	55105	Fuel/Oil	\$6,200	\$3,000
			Fuel/Oil Total			\$6,200	\$3,000

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Air/Power Plan	129010	Instructional Supplies	53101		
			Instructional Supplies		\$20,000	\$13,000
			Total		\$0	\$0
			Non-Exempt Salaries	50223 Non-Ex-SA	\$0	\$0
			Non-Exempt Salaries		\$0	\$0
			Total		\$0	\$0
			Office, Supp, Memb/Prof	55113 Postage	\$0	\$27
				55114 Duplicating	\$600	\$400
				55401 Memberships & Dues	\$1,000	\$1,500
			Office, Supp, Memb/Prof Total		\$1,600	\$1,927
			Repairs & Maintenance	55104 Repairs & Maintenance	\$17,000	\$6,000
			Repairs & Maintenance		\$17,000	\$6,000
			Total		\$4,800	\$3,000
			Travel	55108 Travel	\$4,800	\$3,000
			Travel Total		\$4,800	\$3,000
			Utilities	55503 Telephone	\$500	\$777
			Utilities Total		\$500	\$777
			Comp/Software	55032 Software Desk Lic Fees	\$0	\$0
			Comp/Software Total		\$0	\$0
	Avionics	129011	Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total		\$0	\$0
			Faculty Salaries	50011 Fac-FT-Fall&Spr	\$47,905	\$51,369
				50012 Fac-FT-Sum	\$14,725	\$11,527
				50021 Fac-OL-Fall&Spr	\$7,400	\$3,992
				50022 Fac-OL-Sum	\$0	\$0

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Avionics	129011	Faculty Salaries	50031			
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$0	\$0
				50042	Fac-Subs	\$180	\$0
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$0	\$0
				50053	Fac-Asst Instr	\$0	\$0
				50054	Fac-Chair Stipend	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
				50056	Fac-Incentive	\$0	\$0
			Faculty Salaries Total			\$70,210	\$66,888
			Instructional Supplies	53101	Instructional Supplies	\$5,000	\$3,000
			Instructional Supplies Total			\$5,000	\$3,000
			Non-Exempt Salaries	50223	Non-Ex-SA	\$0	\$0
				50241	Non-Ex-TWS	\$0	\$0
			Non-Exempt Salaries Total			\$0	\$0
			Office, Supp, Memb/Pr	55401	Memberships & Dues	\$400	\$400
			Office, Supp, Memb/Prof Total			\$400	\$400
			Repairs & Maintenance	55104	Repairs & Maintenance	\$4,000	\$1,000
			Repairs & Maintenance Total			\$4,000	\$1,000
			Travel	55108	Travel	\$2,000	\$0
			Travel Total			\$2,000	\$0
			Utilities	55503	Telephone	\$75	\$211

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Avionics	129011					
	Arch & Drafting	129020	Architect	55012	Architect Fees	\$0	\$0
			Architect Total			\$0	\$0
			Comp/Software	55101	Computer Service	\$2,000	\$2,000
				55103	Maint Agree-Equip	\$200	\$0
			Comp/Software Total			\$2,200	\$2,000
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$149,162	\$169,687
				50012	Fac-FT-Sum	\$30,967	\$14,760
				50021	Fac-OL-Fall&Spr	\$14,800	\$57,865
				50022	Fac-OL-Sum	\$9,800	\$22,568
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$7,400	\$11,194
				50042	Fac-Subs	\$500	\$65
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$3,700	\$3,523
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$216,329	\$279,663
			Instructional Supplies	53101	Instructional Supplies	\$20,000	\$18,000
			Instructional Supplies Total			\$20,000	\$18,000
			Non-Exempt Salaries	50245	Lab Assist	\$4,699	\$7,893
			Non-Exempt Salaries Total			\$4,699	\$7,893
			Office, Supp, Memb/Prc	55114	Duplicating	\$0	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Arch & Drafting	Office, Supp, Memb/Pr	55401			
		Office, Supp, Memb/Prof Total			\$500	\$325
		Repairs & Maintenance	55104	Repairs & Maintenance	\$0	\$0
		Repairs & Maintenance Total			\$0	\$0
		Travel	55108	Travel	\$6,300	\$4,000
		Travel Total			\$6,300	\$4,000
		Utilities	55503	Telephone	\$300	\$272
		Utilities Total			\$300	\$272
	Chem Lab Tech	Comp/Software	55032	Software Desk Lic Fees	\$0	\$0
		Comp/Software Total			\$0	\$0
		Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total			\$0	\$0
		Faculty Salaries	50011	Fac-FT-Fall&Spr	\$151,079	\$160,344
			50012	Fac-FT-Sum	\$15,132	\$13,159
			50021	Fac-OL-Fall&Spr	\$22,200	\$7,914
			50022	Fac-OL-Sum	\$695	\$188
			50032	Fac-FT Rel-Sum	\$0	\$0
			50041	Fac-Adj-Fall&Spr	\$7,400	\$21,136
			50042	Fac-Subs	\$1,000	\$1,561
			50043	Fac-Fellowships	\$0	\$0
			50051	Fac-Adj-Sum	\$7,400	\$8,689
			50052	Do Not Use	\$0	\$0
			50055	Fac-Stipend	\$0	\$0
		Faculty Salaries Total			\$204,906	\$212,991

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Chem Lab Tecf	129030	Instructional Supplies	53101		
			Instructional Supplies		\$15,000	\$6,000
			Total		\$0	\$0
			Office, Supp, Memb/Pr	55114 Duplicating		
			Office,		\$0	\$0
			Supp, Memb/Prof Total		\$2,000	\$2,000
			Travel	55108 Travel		
			Travel Total		\$200	\$248
			Utilities	55503 Telephone		
			Utilities Total		\$200	\$248
	Indust Machini	129050	Employee Related	51011 FICA	\$0	\$0
			Employee Related Total		\$0	\$0
			Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total		\$0	\$0
			Faculty Salaries	50011 Fac-FT-Fall&Spr	\$97,170	\$103,401
				50012 Fac-FT-Sum	\$30,180	\$25,970
				50021 Fac-OL-Fall&Spr	\$6,600	\$7,750
				50022 Fac-OL-Sum	\$11,000	\$8,388
				50031 Fac-FT Rel-Fall&Spr	\$0	\$0
				50032 Fac-FT Rel-Sum	\$0	\$0
				50041 Fac-Adj-Fall&Spr	\$18,400	\$23,954
				50042 Fac-Subs	\$250	\$0
				50043 Fac-Fellowships	\$0	\$0
				50051 Fac-Adj-Sum	\$4,600	\$2,936
				50052 Do Not Use	\$0	\$0
				50055 Fac-Stipend	\$0	\$0
			Faculty Salaries Total		\$168,200	\$172,398

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Indust Machini	129050	Instructional Supplies	53101		
			Instructional Supplies		\$30,000	\$40,000
			Total		\$0	\$0
			Non-Exempt Salaries	50223 Non-Ex-SA	\$0	\$0
			Non-Exempt Salaries		\$0	\$0
			Total		\$0	\$0
			Office, Supp, Memb/Pr	55113 Postage	\$0	\$0
			Office, Supp, Memb/Prof Total		\$0	\$0
			Travel	55108 Travel	\$2,000	\$0
			Travel Total		\$2,000	\$0
			Utilities	55503 Telephone	\$200	\$140
			Utilities Total		\$200	\$140
	Non-Destruct T	129060	Cons/Contr Labor/Trng	55014 Consultants	\$0	\$0
				55082 Contract Labor	\$0	\$0
			Cons/Contr Labor/Trng		\$0	\$0
			Total		\$0	\$0
			Equipment	54101 > 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total		\$0	\$0
			Faculty Salaries	50011 Fac-FT-Fall&Spr	\$44,365	\$47,829
				50012 Fac-FT-Sum	\$13,821	\$16,229
				50021 Fac-OL-Fall&Spr	\$9,000	\$12,916
				50022 Fac-OL-Sum	\$5,700	\$4,932
				50032 Fac-FT Rel-Sum	\$0	\$0
				50041 Fac-Adj-Fall&Spr	\$6,000	\$0
				50042 Fac-Subs	\$400	\$1,026
				50043 Fac-Fellowships	\$0	\$0
				50051 Fac-Adj-Sum	\$3,000	\$6,576

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Non-Destruct 1	129060	Faculty Salaries	50052			
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$82,286	\$89,508
			Instructional Supplies	53101	Instructional Supplies	\$15,000	\$8,000
			Instructional Supplies Total			\$15,000	\$8,000
			Office, Supp, Memb/Prof	53001	Office Supplies	\$0	\$0
				55113	Postage	\$0	\$0
				55114	Duplicating	\$1,000	\$93
				55401	Memberships & Dues	\$1,000	\$500
			Office, Supp, Memb/Prof Total			\$2,000	\$593
			Repairs & Maintenance	55104	Repairs & Maintenance	\$4,500	\$2,500
			Repairs & Maintenance Total			\$4,500	\$2,500
			Travel	55108	Travel	\$2,000	\$3,000
			Travel Total			\$2,000	\$3,000
			Utilities	55503	Telephone	\$150	\$70
			Utilities Total			\$150	\$70
	Processing Tec	129070	Employee Related	51011	FICA	\$0	\$0
			Employee Related Total			\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Faculty Salaries	50011	Fac-FT-Fall&Spr	\$151,551	\$259,778
				50012	Fac-FT-Sum	\$47,339	\$23,128
				50021	Fac-OL-Fall&Spr	\$34,400	\$38,397

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Processing Tec	129070	Faculty Salaries	50022		
				50031	Fac-FT Rel-Fall&Spr	\$0
				50032	Fac-FT Rel-Sum	\$0
				50041	Fac-Adj-Fall&Spr	\$7,400
				50042	Fac-Subs	\$200
				50043	Fac-Fellowships	\$0
				50051	Fac-Adj-Sum	\$3,700
				50052	Do Not Use	\$0
				50055	Fac-Stipend	\$0
			Faculty Salaries Total		\$261,790	\$352,162
			Instructional Supplies	53101	Instructional Supplies	\$30,000
			Instructional Supplies Total		\$30,000	\$30,000
			Office, Supp, Memb/Prof	55114	Duplicating	\$0
				55401	Memberships & Dues	\$750
			Office, Supp, Memb/Prof Total		\$750	\$750
			Repairs & Maintenance	55104	Repairs & Maintenance	\$0
			Repairs & Maintenance Total		\$0	\$10,000
			Travel	55108	Travel	\$3,200
			Travel Total		\$3,200	\$3,000
			Utilities	55503	Telephone	\$150
			Utilities Total		\$150	\$142
	Welding	129080	Employee Related	51011	FICA	\$0
			Employee Related Total		\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0
				54501	Site Improvements	\$0
			Equipment Total		\$0	\$0

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Welding	129080	Faculty Salaries	50011	Fac-FT-Fall&Spr	\$428,994	\$518,525
				50012	Fac-FT-Sum	\$82,596	\$102,225
				50021	Fac-OL-Fall&Spr	\$63,347	\$74,383
				50022	Fac-OL-Sum	\$13,850	\$19,132
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$43,000	\$98,357
				50042	Fac-Subs	\$1,500	\$1,521
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$16,000	\$0
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$649,287	\$814,142
			Fuel/Oil	55105	Fuel/Oil	\$600	\$1,000
			Fuel/Oil Total			\$600	\$1,000
			Instructional Supplies	53101	Instructional Supplies	\$150,000	\$150,000
			Instructional Supplies Total			\$150,000	\$150,000
			Non-Exempt Salaries	50223	Non-Ex-SA	\$0	\$0
			Non-Exempt Salaries Total			\$0	\$0
			Office, Supp, Memb/Prof	55114	Duplicating	\$0	\$0
				55401	Memberships & Dues	\$1,200	\$800
			Office, Supp, Memb/Prof Total			\$1,200	\$800
			Repairs & Maintenance	55104	Repairs & Maintenance	\$10,000	\$3,000
			Repairs & Maintenance Total			\$10,000	\$3,000
			Travel	55108	Travel	\$2,000	\$5,000
			Travel Total			\$2,000	\$5,000
			Utilities	55503	Telephone	\$400	\$351

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Welding	129080	Utilities Total			\$400	\$351
	Chair, Allied He	321000	Accreditation	55020	Accreditation Expense	\$0	\$0
			Accreditation Total			\$0	\$0
			Comp/Software	55101	Computer Service	\$1,000	\$1,000
			Comp/Software Total			\$1,000	\$1,000
			Exempt Salaries	50102	Ex Salry Reg	\$0	\$0
			Exempt Salaries Total			\$0	\$0
			Faculty Salaries	50054	Fac-Chair Stipend	\$10,277	\$10,000
			Faculty Salaries Total			\$10,277	\$10,000
			Non-Exempt Salaries	50211	Non-Ex-FT	\$35,086	\$36,441
				50212	Non-Ex-FT OT	\$284	\$411
				50221	Non-Ex-PT	\$0	\$0
			Non-Exempt Salaries Total			\$35,370	\$36,852
			Office, Supp, Memb/Prof	53001	Office Supplies	\$2,875	\$1,988
				55113	Postage	\$909	\$332
				55114	Duplicating	\$456	\$61
				55201	Copier Rental	\$6,012	\$3,500
			Office, Supp, Memb/Prof Total			\$10,252	\$5,881
			Travel	55108	Travel	\$2,000	\$1,946
			Travel Total			\$2,000	\$1,946
			Utilities	55503	Telephone	\$500	\$506
			Utilities Total			\$500	\$506
	Chair, Bus Admr	322000	Accreditation	55020	Accreditation Expense	\$0	\$2,500
			Accreditation Total			\$0	\$2,500
			Comp/Software	55101	Computer Service	\$2,735	\$2,735
			Comp/Software Total			\$2,735	\$2,735
			Exempt Salaries	50102	Ex Salry Reg	\$0	\$0
			Exempt Salaries Total			\$0	\$0
			Faculty Salaries	50054	Fac-Chair Stipend	\$10,277	\$10,000
			Faculty Salaries Total			\$10,277	\$10,000

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Chair, Bus Adm	322000	Instructional Supplies	53101	Instructional Supplies	\$0	\$0
			Instructional Supplies Total			\$0	\$0
			Non-Exempt Salaries	50211	Non-Ex-FT	\$74,657	\$77,525
				50212	Non-Ex-FT OT	\$0	\$0
				50221	Non-Ex-PT	\$0	\$0
				50223	Non-Ex-SA	\$3,600	\$5,518
			Non-Exempt Salaries Total			\$78,257	\$83,043
			Office, Supp, Memb/Pr	53001	Office Supplies	\$1,883	\$2,017
				55113	Postage	\$238	\$100
				55114	Duplicating	\$182	\$182
				55122	Food & Beverage	\$0	\$400
				55201	Copier Rental	\$0	\$0
				55401	Memberships & Dues	\$0	\$0
			Office, Supp, Memb/Prof Total			\$2,303	\$2,699
			Travel	55108	Travel	\$900	\$900
			Travel Total			\$900	\$900
			Utilities	55503	Telephone	\$760	\$658
			Utilities Total			\$760	\$658
			Employee Related	51011	FICA	\$0	\$0
	Chr,CSCI&Inf Te	323000	Employee Related Total			\$0	\$0
			Exempt Salaries	50102	Ex Salry Reg	\$0	\$0
			Exempt Salaries Total			\$0	\$0
			Faculty Salaries	50054	Fac-Chair Stipend	\$10,277	\$10,000
			Faculty Salaries Total			\$10,277	\$10,000
			Non-Exempt Salaries	50211	Non-Ex-FT	\$75,409	\$78,303
				50212	Non-Ex-FT OT	\$703	\$358
				50221	Non-Ex-PT	\$0	\$0
				50223	Non-Ex-SA	\$0	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Chr, CSCI&Inf Tech 323000	Non-Exempt Salaries				
		Total			\$76,112	\$78,661
		Office, Supp, Memb/Pro	53001	Office Supplies	\$3,338	\$3,000
			55113	Postage	\$0	\$20
			55114	Duplicating	\$90	\$50
		Office,				
		Supp, Memb/Prof Total			\$3,428	\$3,070
		Travel	55108	Travel	\$0	\$0
		Travel Total			\$0	\$0
		Utilities	55503	Telephone	\$500	\$64
		Utilities Total			\$500	\$64
		Comp/Software	55101	Computer Service	\$1,000	\$1,000
		Comp/Software Total			\$1,000	\$1,000
	Chr, Dent&Ima	Faculty Salaries	50054	Fac-Chair Stipend	\$10,277	\$10,000
		Faculty Salaries Total			\$10,277	\$10,000
		Non-Exempt Salaries	50211	Non-Ex-FT	\$79,689	\$74,538
			50212	Non-Ex-FT OT	\$600	\$1,144
		Non-Exempt Salaries				
		Total			\$80,289	\$75,681
		Office, Supp, Memb/Pro	53001	Office Supplies	\$2,890	\$2,890
			55113	Postage	\$1,413	\$1,003
			55114	Duplicating	\$455	\$99
			55401	Memberships & Dues	\$945	\$1,105
		Office,				
		Supp, Memb/Prof Total			\$5,703	\$5,097
		Travel	55108	Travel	\$0	\$0
		Travel Total			\$0	\$0
		Utilities	55503	Telephone	\$900	\$1,323
		Utilities Total			\$900	\$1,323
		Comp/Software	55101	Computer Service	\$2,000	\$2,000
		Comp/Software Total			\$2,000	\$2,000
	Chair, Human S	Exempt Salaries	50102	Ex Salary Reg	\$62,944	\$58,156

Pres/VP	Department Desc	Department	Object Summary		Object Class	Object Class Description	Original		Budget
							FY2015-2016	FY2016-2017	
	Chair, Human Sci	325000	Exempt Salaries Total				\$62,944	\$58,156	
			Faculty Salaries	50054	Fac-Chair Stipend		\$10,277	\$10,000	
			Faculty Salaries Total				\$10,277	\$10,000	
			Non-Exempt Salaries	50211	Non-Ex-FT		\$73,744	\$78,368	
				50212	Non-Ex-FT OT		\$800	\$1,238	
				50221	Non-Ex-PT		\$0	\$0	
			Non-Exempt Salaries Total				\$74,544	\$79,606	
			Office, Supp, Memb/Pr	53001	Office Supplies		\$4,200	\$2,981	
				55113	Postage		\$200	\$100	
				55114	Duplicating		\$232	\$150	
				55122	Food & Beverage		\$0	\$0	
				55201	Copier Rental		\$1,156	\$1,093	
				55401	Memberships & Dues		\$0	\$0	
			Office, Supp, Memb/Prof Total				\$5,788	\$4,324	
			Travel	55108	Travel		\$245	\$300	
			Travel Total				\$245	\$300	
			Utilities	55503	Telephone		\$1,150	\$1,451	
			Utilities Total				\$1,150	\$1,451	
			Comp/Software	55101	Computer Service		\$3,000	\$3,000	
			Comp/Software Total				\$3,000	\$3,000	
			Faculty Salaries	50031	Fac-FT Rel-Fall&Spr		\$0	\$0	
				50054	Fac-Chair Stipend		\$10,277	\$10,000	
			Faculty Salaries Total				\$10,277	\$10,000	
			Instructional Supplies	53101	Instructional Supplies		\$0	\$0	
			Instructional Supplies Total				\$0	\$0	
			Non-Exempt Salaries	50211	Non-Ex-FT		\$36,976	\$63,345	
				50212	Non-Ex-FT OT		\$1,000	\$1,714	
				50221	Non-Ex-PT		\$40,000	\$41,779	
	Chair, Indust E	326000							

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original	
						FY2015-2016	FY2016-2017
	Chair, Indust Ec	326000	Non-Exempt Salaries	50222	Non-Ex-PT-OT	\$0	\$500
				50223	Non-Ex-SA	\$9,923	\$20,946
				50244	Non-Ex-Other	\$9,272	\$16,383
			Non-Exempt Salaries Total			\$97,171	\$144,667
			Office, Supp, Memb/Pr	53001	Office Supplies	\$15,000	\$15,000
				55113	Postage	\$200	\$38
				55114	Duplicating	\$1,000	\$500
				55122	Food & Beverage	\$0	\$3,500
				55201	Copier Rental	\$10,000	\$8,127
			Office, Supp, Memb/Prof Total			\$26,200	\$27,165
			Travel	55108	Travel	\$2,000	\$2,000
			Travel Total			\$2,000	\$2,000
			Utilities	55503	Telephone	\$740	\$716
			Utilities Total			\$740	\$716
			Comp/Software	55101	Computer Service	\$2,000	\$2,000
			Comp/Software Total			\$2,000	\$2,000
			Cons/Contr Labor/Trng	55014	Consultants	\$1,482	\$0
			Cons/Contr Labor/Trng Total			\$1,482	\$0
			Faculty Salaries	50054	Fac-Chair Stipend	\$10,277	\$10,000
			Faculty Salaries Total			\$10,277	\$10,000
			Non-Exempt Salaries	50211	Non-Ex-FT	\$63,774	\$66,228
				50212	Non-Ex-FT OT	\$600	\$273
				50221	Non-Ex-PT	\$16,000	\$15,784
				50244	Non-Ex-Other	\$20,000	\$11,345
			Non-Exempt Salaries Total			\$100,374	\$93,631
			Office, Supp, Memb/Pr	53001	Office Supplies	\$2,600	\$2,156
				55052	Professional Development	\$0	\$0
				55113	Postage	\$650	\$600
				55114	Duplicating	\$146	\$150

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original	Budget
	Chair, Nursing	327000	Office, Supp, Memb/Pr	55122	Food & Beverage	\$0	\$0
			Office,				
			Supp, Memb/Prof Total			\$3,396	\$2,906
			Travel	55108	Travel	\$5,000	\$5,000
			Travel Total			\$5,000	\$5,000
			Utilities	55503	Telephone	\$1,500	\$1,500
			Utilities Total			\$1,500	\$1,500
	Chr,Public Safe	328000	Employee Related	51011	FICA	\$0	\$0
			Employee Related Total			\$0	\$0
			Equipment	54001	< 5,000 Equip Not Cap INVT	\$96,000	\$0
				54180	Vehicles	\$0	\$0
			Equipment Total			\$96,000	\$0
			Faculty Salaries	50054	Fac-Chair Stipend	\$10,277	\$10,000
			Faculty Salaries Total			\$10,277	\$10,000
			Instructional Supplies	53101	Instructional Supplies	\$0	\$0
			Instructional Supplies Total			\$0	\$0
			Non-Exempt Salaries	50211	Non-Ex-FT	\$57,625	\$28,600
				50212	Non-Ex-FT OT	\$92	\$100
				50223	Non-Ex-SA	\$0	\$0
			Non-Exempt Salaries Total			\$57,717	\$28,700
			Office, Supp, Memb/Pr	53001	Office Supplies	\$4,500	\$5,278
				55113	Postage	\$95	\$64
				55114	Duplicating	\$0	\$0
				55201	Copier Rental	\$5,851	\$5,777
			Office,				
			Supp, Memb/Prof Total			\$10,446	\$11,119
			Repairs & Maintenance	55104	Repairs & Maintenance	\$4,000	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Chr,Public Safety 328000	Repairs & Maintenance				
		Total			\$4,000	\$0
		Utilities	55503	Telephone	\$1,600	\$1,988
		Utilities Total			\$1,600	\$1,988
	Chair, Tech Ed 329000	Comp/Software	55101	Computer Service	\$3,000	\$3,000
		Comp/Software Total			\$3,000	\$3,000
		Faculty Salaries	50031	Fac-FT Rel-Fall&Spr	\$0	\$0
			50054	Fac-Chair Stipend	\$10,277	\$10,000
		Faculty Salaries Total			\$10,277	\$10,000
		Non-Exempt Salaries	50211	Non-Ex-FT	\$34,881	\$0
			50212	Non-Ex-FT OT	\$1,000	\$1,600
			50223	Non-Ex-SA	\$4,284	\$5,184
		Non-Exempt Salaries				
		Total			\$40,165	\$6,784
		Office, Supp, Memb/Prof	53001	Office Supplies	\$6,000	\$6,000
			55113	Postage	\$100	\$9
			55114	Duplicating	\$100	\$1,700
			55122	Food & Beverage	\$0	\$5,400
			55201	Copier Rental	\$2,970	\$0
		Office, Supp, Memb/Prof Total			\$9,170	\$13,109
		Travel	55108	Travel	\$0	\$2,000
		Travel Total			\$0	\$2,000
		Utilities	55503	Telephone	\$800	\$1,369
		Utilities Total			\$800	\$1,369
	Dean Stdnt Out 410010	Comp/Software	55101	Computer Service	\$1,000	\$1,000
		Comp/Software Total			\$1,000	\$1,000
		Employee Related	51011	FICA	\$0	\$0
		Employee Related Total			\$0	\$0
		Exempt Salaries	50102	Ex Sairy Reg	\$98,971	\$96,061
		Exempt Salaries Total			\$98,971	\$96,061
		Faculty Salaries	50012	Fac-FT-Sum	\$0	\$0
			50041	Fac-Adj-Fall&Spr	\$0	\$0

Pres/VP	Department Desc	Department	Object Summary		Object Class	Object Class Description	Original		Budget
			410010	410020			FY2015-2016	FY2016-2017	
	Dean Stdnt Outrc	410010	Faculty Salaries Total				\$0	\$0	
			Non-Exempt Salaries		50211	Non-Ex-FT	\$33,082	\$33,082	\$34,367
					50212	Non-Ex-FT OT	\$1,850	\$1,850	\$1,573
					50221	Non-Ex-PT	\$0	\$0	\$14,124
					50222	Non-Ex-PT-OT	\$0	\$0	\$200
					50223	Non-Ex-SA	\$0	\$0	\$0
					50241	Non-Ex-TWS	\$0	\$0	\$0
			Non-Exempt Salaries Total				\$34,932	\$34,932	\$50,264
			Total						
			Office, Supp, Memb/Prc		53001	Office Supplies	\$1,589	\$1,589	\$1,000
					55113	Postage	\$95	\$95	\$48
					55114	Duplicating	\$450	\$450	\$51
					55122	Food & Beverage	\$0	\$0	\$8,000
					55201	Copier Rental	\$0	\$0	\$0
					55401	Memberships & Dues	\$285	\$285	\$0
			Office, Supp, Memb/Prof Total				\$2,419	\$2,419	\$9,099
			Other General		55109	Other General Expense	\$0	\$0	\$0
			Other General Total				\$0	\$0	\$0
			Travel		55108	Travel	\$5,000	\$5,000	\$1,706
			Travel Total				\$5,000	\$5,000	\$1,706
			Utilities		55503	Telephone	\$2,100	\$2,100	\$2,046
			Utilities Total				\$2,100	\$2,100	\$2,046
			Comp/Software		55101	Computer Service	\$215,000	\$215,000	\$215,000
			Comp/Software Total				\$215,000	\$215,000	\$215,000
			Exempt Salaries		50102	Ex Salry Reg	\$136,377	\$136,377	\$180,914
			Exempt Salaries Total				\$136,377	\$136,377	\$180,914
			Non-Exempt Salaries		50211	Non-Ex-FT	\$216,245	\$216,245	\$211,025
					50212	Non-Ex-FT OT	\$14,000	\$14,000	\$15,161
					50221	Non-Ex-PT	\$18,000	\$18,000	\$18,000
					50222	Non-Ex-PT-OT	\$0	\$0	\$0
					50223	Non-Ex-SA	\$0	\$0	\$6,576
	Registrar	410020							

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Registrar	410020	Non-Exempt Salaries			\$248,245	\$250,763
			Total				
			Office, Supp, Memb/Pr	53001	Office Supplies	\$14,450	\$10,950
				55113	Postage	\$13,200	\$13,136
				55114	Duplicating	\$4,500	\$5,794
				55201	Copier Rental	\$2,476	\$2,377
				55401	Memberships & Dues	\$1,150	\$1,153
			Office, Supp, Memb/Prof Total			\$35,776	\$33,410
			Other General	55109	Other General Expense	\$0	\$0
			Other General Total			\$0	\$0
			Repairs & Maintenance	55104	Repairs & Maintenance	\$1,000	\$0
			Repairs & Maintenance Total			\$1,000	\$0
			Student Related	55106	Commencement Expense	\$36,750	\$46,680
			Student Related Total			\$36,750	\$46,680
			Travel	55108	Travel	\$4,000	\$2,000
			Travel Total			\$4,000	\$2,000
			Utilities	55503	Telephone	\$3,500	\$4,084
			Utilities Total			\$3,500	\$4,084
			Comp/Software	55101	Computer Service	\$0	\$0
			Comp/Software Total			\$0	\$0
			Exempt Salaries	50102	Ex Salry Reg	\$338,507	\$351,540
			Exempt Salaries Total			\$338,507	\$351,540
			Non-Exempt Salaries	50211	Non-Ex-FT	\$288,228	\$323,250
				50212	Non-Ex-FT OT	\$9,500	\$18,233
				50221	Non-Ex-PT	\$69,105	\$37,902
				50222	Non-Ex-PT-OT	\$0	\$400
				50223	Non-Ex-SA	\$2,000	\$86
	Student Enrollr	410021					

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Student Enrollme 410021	Non-Exempt Salaries			\$368,833	\$379,872
		Total				
		Office, Supp, Memb/Pr	53001	Office Supplies	\$4,900	\$4,000
			55113	Postage	\$8,000	\$8,000
			55114	Duplicating	\$2,500	\$3,000
			55201	Copier Rental	\$2,742	\$2,561
			55401	Memberships & Dues	\$3,523	\$4,282
		Office, Supp, Memb/Prof Total			\$21,665	\$21,843
		Other General	55109	Other General Expense	\$0	\$0
		Other General Total			\$0	\$0
		Repairs & Maintenance	55104	Repairs & Maintenance	\$0	\$0
		Repairs & Maintenance Total			\$0	\$0
		Student Related	55106	Commencement Expense	\$0	\$0
		Student Related Total			\$0	\$0
		Travel	55108	Travel	\$4,048	\$2,500
		Travel Total			\$4,048	\$2,500
		Utilities	55503	Telephone	\$4,320	\$3,138
		Utilities Total			\$4,320	\$3,138
		Adv/Marketing	55005	Marketing	\$3,500	\$2,000
		Adv/Marketing Total			\$3,500	\$2,000
		Comp/Software	55101	Computer Service	\$1,000	\$1,000
		Comp/Software Total			\$1,000	\$1,000
		Exempt Salaries	50102	Ex Salry Reg	\$158,180	\$164,269
		Exempt Salaries Total			\$158,180	\$164,269
		Fuel/Oil	55105	Fuel/Oil	\$1,000	\$1,000
		Fuel/Oil Total			\$1,000	\$1,000
		Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$0
			50221	Non-Ex-PT	\$13,376	\$12,290
	Recruit & Outre 410025					

Pres/VP	Department Desc Department		Object Summary		Object Class Description		Original	Budget
	Recruit & Outre	410025	Non-Exempt Salaries	50222	Non-Ex-PT-OT	FY2015-2016	FY2016-2017	
				50223	Non-Ex-SA	\$0	\$49	
			Non-Exempt Salaries Total			\$13,376	\$12,350	
			Office, Supp, Memb/Pr	53001	Office Supplies	\$1,944	\$2,239	
				55113	Postage	\$1,832	\$1,832	
				55114	Duplicating	\$2,114	\$900	
			Office, Supp, Memb/Prof Total			\$5,890	\$4,971	
			Rent	55202	Rent Expense	\$3,234	\$0	
			Rent Total			\$3,234	\$0	
			Travel	55108	Travel	\$15,479	\$12,900	
			Travel Total			\$15,479	\$12,900	
			Utilities	55503	Telephone	\$4,200	\$2,520	
			Utilities Total			\$4,200	\$2,520	
			Comp/Software	55101	Computer Service	\$86,000	\$86,000	
			Comp/Software Total			\$86,000	\$86,000	
			Cons/Contr Labor/Trng	55014	Consultants	\$120,000	\$97,350	
				55082	Contract Labor	\$0	\$0	
			Cons/Contr Labor/Trng Total			\$120,000	\$97,350	
			Equipment	54001	< 5,000 Equip Not Cap INVT	\$0	\$0	
				54101	> 5,000 Equipment Capitalized	\$10,000	\$0	
			Equipment Total			\$10,000	\$0	
			Exempt Salaries	50102	Ex Salry Reg	\$149,591	\$161,723	
			Exempt Salaries Total			\$149,591	\$161,723	
			Non-Exempt Salaries	50211	Non-Ex-FT	\$322,479	\$327,932	
				50212	Non-Ex-FT OT	\$18,000	\$7,275	
				50221	Non-Ex-PT	\$25,688	\$16,508	
				50222	Non-Ex-PT-OT	\$0	\$194	
				50223	Non-Ex-SA	\$10,733	\$13,867	

Pres/VP	Department Desc	Department	Object Summary		Object Class Description	Original		Budget
			Object Summary	Object Class		FY2015-2016	FY2016-2017	
	Counseling	410035	Non-Exempt Salaries	50221	Non-Ex-PT	\$21,375	\$26,205	
				50222	Non-Ex-PT-OT	\$0	\$0	
				50223	Non-Ex-SA	\$6,924	\$7,662	
				50242	Non-Ex-CWS	\$0	\$0	
			Non-Exempt Salaries Total			\$63,021	\$69,918	
			Office, Supp, Memb/Pr	53001	Office Supplies	\$7,329	\$6,388	
				53003	Supplies - Other	\$5,900	\$5,112	
				55052	Professional Development	\$790	\$1,000	
				55113	Postage	\$90	\$0	
				55114	Duplicating	\$1,493	\$1,746	
				55201	Copier Rental	\$1,003	\$1,048	
			Office, Supp, Memb/Prof Total			\$16,605	\$15,294	
			Travel	55108	Travel	\$6,000	\$3,500	
			Travel Total			\$6,000	\$3,500	
			Utilities	55503	Telephone	\$1,500	\$1,573	
			Utilities Total			\$1,500	\$1,573	
			Comp/Software	55101	Computer Service	\$4,300	\$4,300	
			Comp/Software Total			\$4,300	\$4,300	
	Disability Servic	410036	Cons/Contr Labor/Trng	55014	Consultants	\$1,000	\$613	
				55082	Contract Labor	\$0	\$0	
			Cons/Contr Labor/Trng Total			\$1,000	\$613	
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0	
			Equipment Total			\$0	\$0	
			Exempt Salaries	50102	Ex Salry Reg	\$105,879	\$102,090	
			Exempt Salaries Total			\$105,879	\$102,090	
			Non-Exempt Salaries	50211	Non-Ex-FT	\$28,818	\$29,917	
				50212	Non-Ex-FT OT	\$399	\$24	
				50221	Non-Ex-PT	\$14,569	\$18,165	
				50222	Non-Ex-PT-OT	\$0	\$0	

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original	Budget
	Disability Servi	410036	Non-Exempt Salaries	50223	Non-Ex-SA	FY2015-2016 \$9,135	FY2016-2017 \$11,417
				50243	Non-Ex-SPOP Note Tkrs	\$5,000	\$5,792
			Non-Exempt Salaries				
			Total			\$57,921	\$65,315
			Office, Supp, Memb/Pr	53001	Office Supplies	\$6,000	\$12,535
				53003	Supplies - Other	\$520	\$446
				55052	Professional Development	\$0	\$1,200
				55113	Postage	\$9	\$10
				55114	Duplicating	\$500	\$403
				55201	Copier Rental	\$1,264	\$1,218
				55401	Memberships & Dues	\$775	\$696
			Office, Supp, Memb/Prof Total			\$9,068	\$16,508
			Student Related	55021	Special POP Interpreter	\$120,000	\$150,000
			Student Related Total			\$120,000	\$150,000
			Travel	55106	Commencement Expense	\$0	\$0
				55108	Travel	\$4,100	\$2,434
			Travel Total			\$4,100	\$2,434
			Utilities	55503	Telephone	\$1,200	\$1,409
			Utilities Total			\$1,200	\$1,409
			Employee Related	51011	FICA	\$0	\$0
			Employee Related Total			\$0	\$0
			Exempt Salaries	50102	Ex Salry Reg	\$103,433	\$107,415
			Exempt Salaries Total			\$103,433	\$107,415
			Instructional Supplies	53101	Instructional Supplies	\$662	\$717
			Instructional Supplies Total			\$662	\$717
	Testing	410045					

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original		Budget
						FY2015-2016	FY2016-2017	
	Testing	410045	Non-Exempt Salaries	50211	Non-Ex-FT	\$51,612	\$56,162	\$56,162
				50212	Non-Ex-FT OT	\$0	\$0	\$0
				50221	Non-Ex-PT	\$80,000	\$89,720	\$89,720
				50222	Non-Ex-PT-OT	\$0	\$0	\$0
				50223	Non-Ex-SA	\$0	\$0	\$0
				50244	Non-Ex-Other	\$0	\$0	\$0
			Non-Exempt Salaries Total			\$131,612	\$145,882	\$145,882
			Office, Supp, Memb/Prof	53001	Office Supplies	\$3,382	\$3,042	\$3,042
				53102	Testing Supplies	\$170,387	\$123,541	\$123,541
				55031	Site License Fees	\$600	\$0	\$0
				55113	Postage	\$3,187	\$434	\$434
				55114	Duplicating	\$548	\$200	\$200
				55201	Copier Rental	\$1,956	\$2,038	\$2,038
				55401	Memberships & Dues	\$0	\$250	\$250
			Office, Supp, Memb/Prof Total			\$180,060	\$129,505	\$129,505
			Other General	55109	Other General Expense	\$0	\$0	\$0
			Other General Total			\$0	\$0	\$0
			Travel	55108	Travel	\$4,000	\$2,000	\$2,000
			Travel Total			\$4,000	\$2,000	\$2,000
			Utilities	55503	Telephone	\$2,100	\$2,479	\$2,479
			Utilities Total			\$2,100	\$2,479	\$2,479
	Stu Leadrsrhp/C	411030	Employee Related	51011	FICA	\$0	\$0	\$0
			Employee Related Total			\$0	\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0	\$0
				54201	System Furniture	\$0	\$0	\$0
				54501	Site Improvements	\$0	\$0	\$0
			Equipment Total			\$0	\$0	\$0
			Exempt Salaries	50102	Ex Salary Reg	\$111,789	\$68,649	\$68,649

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Stu LeadrsHP/Car 411030	Exempt Salaries Total			\$111,789	\$68,649
		Instructional Supplies	53101	Instructional Supplies	\$0	\$0
		Instructional Supplies Total			\$0	\$0
		Non-Exempt Salaries	50211	Non-Ex-FT	\$31,507	\$32,725
			50212	Non-Ex-FT OT	\$0	\$607
			50221	Non-Ex-PT	\$27,930	\$30,258
			50222	Non-Ex-PT-OT	\$0	\$0
			50223	Non-Ex-SA	\$0	\$9,952
			50244	Non-Ex-Other	\$0	\$0
		Non-Exempt Salaries Total			\$59,437	\$73,541
		Office, Supp, Memb/Prc	53001	Office Supplies	\$2,483	\$1,787
			53003	Supplies - Other	\$0	\$0
			55113	Postage	\$575	\$549
			55114	Duplicating	\$1,500	\$1,261
			55201	Copier Rental	\$2,100	\$1,471
			55401	Memberships & Dues	\$570	\$351
		Office, Supp, Memb/Prof Total			\$7,228	\$5,419
		Student Related	55086	Student Orientation	\$1,000	\$0
		Student Related Total			\$1,000	\$0
		Travel	55108	Travel	\$3,711	\$3,951
		Travel Total			\$3,711	\$3,951
		Utilities	55503	Telephone	\$1,120	\$1,248
		Utilities Total			\$1,120	\$1,248
		Comp/Software	55101	Computer Service	\$2,000	\$2,000
		Comp/Software Total			\$2,000	\$2,000
		Cons/Contr Labor/Trng	55082	Contract Labor	\$5,000	\$7,500
		Cons/Contr Labor/Trng Total			\$5,000	\$7,500
		Exempt Salaries	50102	Ex Salry Reg	\$219,809	\$223,367
	Dean Stdnt Erg 411010					

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Dean Stdnt Engrm 411010	Exempt Salaries Total			\$219,809	\$223,367
		Non-Exempt Salaries	50211	Non-Ex-FT	\$42,577	\$44,217
			50212	Non-Ex-FT OT	\$400	\$285
			50221	Non-Ex-PT	\$22,230	\$14,150
			50223	Non-Ex-SA	\$0	\$5,045
		Non-Exempt Salaries Total			\$65,207	\$63,697
		Office, Supp, Memb/Prof	53001	Office Supplies	\$1,200	\$1,500
			53003	Supplies - Other	\$3,300	\$3,058
			55113	Postage	\$50	\$53
			55114	Duplicating	\$300	\$6,200
			55122	Food & Beverage	\$0	\$5,000
			55201	Copier Rental	\$962	\$3,000
			55401	Memberships & Dues	\$2,308	\$2,851
		Office, Supp, Memb/Prof Total			\$8,120	\$21,662
		Other General	55109	Other General Expense	\$5,000	\$5,008
		Other General Total			\$5,000	\$5,008
		Rent	55202	Rent Expense	\$0	\$175
		Rent Total			\$0	\$175
		Travel	55108	Travel	\$9,000	\$1,200
		Travel Total			\$9,000	\$1,200
		Utilities	55503	Telephone	\$2,352	\$1,918
		Utilities Total			\$2,352	\$1,918
	Veterans Stude 411011	Comp/Software	55101	Computer Service	\$0	\$0
		Comp/Software Total			\$0	\$0
		Equipment	54001	< 5,000 Equip Not Cap INVNT	\$0	\$0
			54101	> 5,000 Equipment Capitalized	\$0	\$0
			54201	System Furniture	\$0	\$0
		Equipment Total			\$0	\$0

Pres/VP	Department Desc Department		Object Summary	Object Class	Object Class Description	Original	Budget
	411011	Veterans Stude				FY2015-2016	FY2016-2017
			Exempt Salaries	50102	Ex Salry Reg	\$66,104	\$68,649
			Exempt Salaries Total			\$66,104	\$68,649
			Non-Exempt Salaries	50211	Non-Ex-FT	\$113,240	\$117,595
				50212	Non-Ex-FT OT	\$1,500	\$1,706
				50221	Non-Ex-PT	\$11,898	\$15,970
				50222	Non-Ex-PT-OT	\$0	\$172
				50223	Non-Ex-SA	\$7,849	\$7,647
			Non-Exempt Salaries Total			\$134,487	\$143,090
			Office, Supp, Memb/Prc	53001	Office Supplies	\$7,000	\$8,448
				53003	Supplies - Other	\$2,000	\$0
				55113	Postage	\$350	\$400
				55114	Duplicating	\$1,725	\$1,744
				55122	Food & Beverage	\$0	\$2,000
				55201	Copier Rental	\$1,789	\$1,584
				55401	Memberships & Dues	\$375	\$175
			Office, Supp, Memb/Prof Total			\$13,239	\$14,351
			Travel	55108	Travel	\$5,000	\$1,500
			Travel Total			\$5,000	\$1,500
			Utilities	55503	Telephone	\$1,000	\$1,100
			Utilities Total			\$1,000	\$1,100
			Comp/Software	55101	Computer Service	\$0	\$0
			Comp/Software Total			\$0	\$0
			Cons/Contr Labor/Trng	55014	Consultants	\$0	\$0
				55082	Contract Labor	\$0	\$0
			Cons/Contr Labor/Trng Total			\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$0	\$0
			Exempt Salaries	50102	Ex Salry Reg	\$152,000	\$142,000
			Exempt Salaries Total			\$152,000	\$142,000
			Assoc VP - Stud	530010			

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original	Budget
	Assoc VP - Stud	530010				FY2015-2016	FY2016-2017
			Faculty Salaries	50012	Fac-FT-Sum	\$0	\$0
			Faculty Salaries Total	50055	Fac-Stipend	\$0	\$0
			Instructional Supplies	53101	Instructional Supplies	\$0	\$0
			Instructional Supplies Total			\$0	\$0
			Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$36,721
				50212	Non-Ex-FT OT	\$0	\$0
				50221	Non-Ex-PT	\$0	\$0
			Non-Exempt Salaries Total			\$0	\$36,721
			Office, Supp, Memb/Prof	53001	Office Supplies	\$1,000	\$2,000
				53003	Supplies - Other	\$0	\$0
			Professional Development	55052	Professional Development	\$0	\$500
			Postage	55113	Postage	\$500	\$100
			Duplicating	55114	Duplicating	\$1,000	\$100
			Food & Beverage	55122	Food & Beverage	\$0	\$2,000
			Copier Rental	55201	Copier Rental	\$0	\$0
			Memberships & Dues	55401	Memberships & Dues	\$0	\$1,000
			Office, Supp, Memb/Prof Total			\$2,500	\$5,700
			Other General	55109	Other General Expense	\$0	\$1,000
			Other General Total			\$0	\$1,000
			Travel	55108	Travel	\$5,000	\$4,000
			Travel Total			\$5,000	\$4,000
			Utilities	55503	Telephone	\$1,000	\$1,000
			Utilities Total			\$1,000	\$1,000
			Comp/Software	55101	Computer Service	\$2,500	\$2,500
			Comp/Software Total			\$2,500	\$2,500
	Dean-Heath, Sc	320000					

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Dean-Health, Sc	320000	Equipment	54001	< 5,000 Equip Not Cap INVT	\$0	\$0
				54002	< 5,000 Computer Not Cap INVT	\$175	\$0
				54101	> 5,000 Equipment Capitalized	\$0	\$0
			Equipment Total			\$175	\$0
			Exempt Salaries	50102	Ex Salry Reg	\$211,503	\$171,181
				55199	Non Faculty Stipend	\$0	\$0
			Exempt Salaries Total			\$211,503	\$171,181
			Faculty Salaries	50054	Fac-Chair Stipend	\$0	\$0
			Faculty Salaries Total			\$0	\$0
			Instructional Supplies	53101	Instructional Supplies	\$0	\$0
			Instructional Supplies Total			\$0	\$0
			Non-Exempt Salaries	50211	Non-Ex-FT	\$70,731	\$73,464
				50212	Non-Ex-FT OT	\$250	\$55
				50221	Non-Ex-PT	\$12,000	\$12,100
				50223	Non-Ex-SA	\$0	\$0
			Non-Exempt Salaries Total			\$82,981	\$85,619
			Office, Supp, Memb/Pro	53001	Office Supplies	\$1,162	\$1,100
				55113	Postage	\$49	\$52
				55114	Duplicating	\$142	\$150
				55201	Copier Rental	\$10,000	\$6,500
				55401	Memberships & Dues	\$90	\$100
			Office, Supp, Memb/Prof Total			\$11,443	\$7,902
			Other General	55109	Other General Expense	\$0	\$0
			Other General Total			\$0	\$0
			Travel	55108	Travel	\$3,200	\$3,200

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original	
					FY2015-2016	FY2016-2017
	Dean-Health, Scie 320000	Travel Total			\$3,200	\$3,200
		Utilities	55503	Telephone	\$1,700	\$2,566
		Utilities Total			\$1,700	\$2,566
	TRIO	Non-Exempt Salaries	50221	Non-Ex-PT	\$0	\$0
			50223	Non-Ex-SA	\$0	\$0
		Non-Exempt Salaries Total			\$0	\$0
		Office, Supp, Memb/Pr	53001	Office Supplies	\$1,000	\$0
			55113	Postage	\$100	\$0
			55114	Duplicating	\$150	\$0
		Office, Supp, Memb/Prof Total			\$1,250	\$0
		Travel	55108	Travel	\$0	\$0
		Travel Total			\$0	\$0
		Utilities	55503	Telephone	\$500	\$0
		Utilities Total			\$500	\$0
	Career Develop	Consl/Contr Labor/Trng	55082	Contract Labor	\$0	\$1,700
		Consl/Contr Labor/Trng Total			\$0	\$1,700
		Exempt Salaries	50102	Ex Salry Reg	\$0	\$50,887
		Exempt Salaries Total			\$0	\$50,887
		Non-Exempt Salaries	50221	Non-Ex-PT	\$10,000	\$46,550
			50223	Non-Ex-SA	\$0	\$0
		Non-Exempt Salaries Total			\$10,000	\$46,550
		Office, Supp, Memb/Pr	53001	Office Supplies	\$500	\$500
			55113	Postage	\$300	\$0
			55114	Duplicating	\$400	\$1,000
			55122	Food & Beverage	\$0	\$3,700
			55201	Copier Rental	\$0	\$150
		Memberships & Dues	55401	Memberships & Dues	\$535	\$565

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Career Developm 411060	Office, Supp, Memb/Prof Total			\$1,735	\$5,915
		Travel	55108	Travel	\$0	\$0
		Travel Total			\$0	\$0
		Utilities	55503	Telephone	\$0	\$1,000
		Utilities Total			\$0	\$1,000
	Dean-Bus/Indu 350000	Comp/Software	55101	Computer Service	\$0	\$0
		Comp/Software Total			\$0	\$0
		Equipment	54001	< 5,000 Equip Not Cap INVT	\$0	\$0
			54002	< 5,000 Computer Not Cap INVT	\$0	\$0
			54101	> 5,000 Equipment Capitalized	\$0	\$0
		Equipment Total			\$0	\$0
		Exempt Salaries	50102	Ex Sairy Reg	\$117,000	\$160,620
			55199	Non Faculty Stipend	\$0	\$0
		Exempt Salaries Total			\$117,000	\$160,620
		Instructional Supplies	53101	Instructional Supplies	\$0	\$0
		Instructional Supplies Total			\$0	\$0
		Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$39,033
			50212	Non-Ex-FT OT	\$0	\$0
		Non-Exempt Salaries Total			\$0	\$39,033
		Office, Supp, Memb/Pro	53001	Office Supplies	\$0	\$0
			55113	Postage	\$0	\$0
			55114	Duplicating	\$0	\$0
			55201	Copier Rental	\$0	\$0
			55401	Memberships & Dues	\$0	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
VP Instruction	Dean-Bus/Industr 350000	Office, Supp, Memb/Prof Total			\$0	\$0
		Other General	55109	Other General Expense	\$0	\$0
		Other General Total			\$0	\$0
		Travel	55108	Travel	\$2,000	\$2,000
		Travel Total			\$2,000	\$2,000
		Utilities	55503	Telephone	\$0	\$0
		Utilities Total			\$0	\$0
		Comp/Software	55101	Computer Service	\$500	\$0
		Comp/Software Total			\$500	\$0
		Cons/Contr Labor/Trng	55154	3rd Party Expense	\$450,000	\$360,000
VP WF Dev & Strategic Init	Assist Dean Of 330090	Cons/Contr Labor/Trng Total			\$450,000	\$360,000
		Exempt Salaries	50102	Ex Salry Reg	\$93,362	\$96,061
		Exempt Salaries Total			\$93,362	\$96,061
		Non-Exempt Salaries	50211	Non-Ex-FT	\$41,484	\$43,072
		Non-Exempt Salaries	50212	Non-Ex-FT OT	\$0	\$3
		Non-Exempt Salaries Total			\$41,484	\$43,075
		Office, Supp, Memb/Prof	53001	Office Supplies	\$200	\$1,000
			55113	Postage	\$100	\$1,000
			55114	Duplicating	\$125	\$800
			55122	Food & Beverage	\$0	\$2,250
	55201	Copier Rental	\$0	\$0		
	55401	Memberships & Dues	\$200	\$1,000		
		Office, Supp, Memb/Prof Total			\$625	\$6,050
		Travel	55108	Travel	\$5,000	\$6,000
		Travel Total			\$5,000	\$6,000
		Utilities	55503	Telephone	\$0	\$0

Pres/VP	Department Desc Department		Object Summary	Object Class	Object Class Description	Original		Budget
	131032	131032				FY2015-2016	FY2016-2017	
	CE-Industrial &	131032	Faculty Salaries	50032	Fac-FT Rel-Sum	\$0	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$0	\$0	\$0
				50043	Fac-Fellowships	\$0	\$0	\$0
				50051	Fac-Adj-Sum	\$0	\$0	\$0
				50052	Do Not Use	\$0	\$0	\$0
				50055	Fac-Stipend	\$0	\$0	\$0
			Faculty Salaries Total			\$0	\$0	\$0
			Fuel/Oil	55105	Fuel/Oil	\$0	\$0	\$0
			Fuel/Oil Total			\$0	\$0	\$0
			Instructional Supplies	53101	Instructional Supplies	\$100,000	\$100,000	\$100,000
			Instructional Supplies Total			\$100,000	\$100,000	\$100,000
			Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$0	\$0
				50212	Non-Ex-FT OT	\$0	\$0	\$0
				50221	Non-Ex-PT	\$4,896	\$4,896	\$0
			Non-Exempt Salaries Total			\$4,896	\$4,896	\$0
			Office, Supp, Memb/Pro	53001	Office Supplies	\$0	\$0	\$0
				55401	Memberships & Dues	\$0	\$0	\$0
			Office, Supp, Memb/Prof Total			\$0	\$0	\$0
			Other General	55109	Other General Expense	\$0	\$0	\$0
			Other General Total			\$0	\$0	\$0
			Repairs & Maintenance	55104	Repairs & Maintenance	\$0	\$0	\$0
			Repairs & Maintenance Total			\$0	\$0	\$0
			Travel	55108	Travel	\$0	\$0	\$0
			Travel Total			\$0	\$0	\$0
	Children & You	210040	Employee Related	51011	FICA	\$0	\$0	\$0

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Children & Youth 210040	Employee Related Total			\$0	\$0
		Faculty Salaries	50041	Fac-Adj-Fall&Spr	\$0	\$0
			50051	Fac-Adj-Sum	\$0	\$0
		Faculty Salaries Total			\$0	\$0
		Instructional Supplies	53101	Instructional Supplies	\$3,000	\$5,000
		Instructional Supplies Total			\$3,000	\$5,000
		Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$0
			50221	Non-Ex-PT	\$8,000	\$18,638
		Non-Exempt Salaries Total			\$8,000	\$18,638
		Office, Supp, Memb/Prof	55114	Duplicating	\$500	\$800
		Office, Supp, Memb/Prof Total			\$500	\$800
		Rent	55202	Rent Expense	\$0	\$0
		Rent Total			\$0	\$0
		Comp/Software	55101	Computer Service	\$0	\$0
		Comp/Software Total			\$0	\$0
		Exempt Salaries	50102	Ex Salry Reg	\$61,289	\$63,649
		Exempt Salaries Total			\$61,289	\$63,649
		Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$0
		Non-Exempt Salaries Total			\$0	\$0
		Office, Supp, Memb/Prof	53001	Office Supplies	\$1,000	\$1,000
			55113	Postage	\$300	\$70
			55114	Duplicating	\$0	\$0
			55201	Copier Rental	\$0	\$0
			55401	Memberships & Dues	\$0	\$2,000
		Office, Supp, Memb/Prof Total			\$1,300	\$3,070
	Dir of Continuir	330050				

Pres/VP	Department Desc Department		Object Summary		Object Class Description		Original	Budget
	330050	330050	Travel	Travel	55108	Travel	FY2015-2016	FY2016-2017
			Travel Total				\$500	\$2,500
			Utilities				\$500	\$2,500
			Utilities Total				\$1,000	\$951
			Comp/Software				\$1,000	\$951
			Comp/Software Total				\$23,800	\$24,000
			Cons/Contr Labor/Trng				\$23,800	\$24,000
			Cons/Contr Labor/Trng Total				\$0	\$0
			Exempt Salaries				\$0	\$0
			Exempt Salaries Total				\$248,148	\$257,319
			Non-Exempt Salaries				\$248,148	\$257,319
			Non-Exempt Salaries Total				\$0	\$0
			Office, Supp, Memb/Prof				\$0	\$0
			Office, Supp, Memb/Prof Total				\$0	\$0
			Travel				\$5,000	\$6,500
			Travel Total				\$100	\$100
			Utilities				\$2,500	\$1,250
			Utilities Total				\$7,914	\$3,850
			Equipment				\$1,650	\$11,550
			Equipment Total				\$0	\$0
			Office, Supp, Memb/Prof				\$17,164	\$23,250
			Office, Supp, Memb/Prof Total				\$8,500	\$9,500
			Travel				\$8,500	\$9,500
			Travel Total				\$900	\$900
			Utilities				\$900	\$900
			Utilities Total				\$0	\$0
			Comp/Software				\$0	\$0
			Comp/Software Total				\$0	\$0
			Equipment				\$0	\$0
			Equipment Total				\$0	\$0
			Exempt Salaries				\$116,342	\$125,681
			Exempt Salaries Total				\$0	\$0

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	GED Instruction	131070	Exempt Salaries Total			\$116,342	\$125,681
			Faculty Salaries	50021	Fac-OL-Fall&Spr	\$0	\$0
				50022	Fac-OL-Sum	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$0	\$0
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$0	\$0
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$0	\$0
			Instructional Supplies	53101	Instructional Supplies	\$0	\$0
			Instructional Supplies Total			\$0	\$0
			Non-Exempt Salaries	50211	Non-Ex-FT	\$57,323	\$59,337
				50212	Non-Ex-FT OT	\$0	\$0
				50221	Non-Ex-PT	\$23,400	\$11,076
			Non-Exempt Salaries Total			\$80,723	\$70,413
			Office, Supp, Memb/Prof	53001	Office Supplies	\$1,200	\$1,000
				53003	Supplies - Other	\$0	\$0
				55113	Postage	\$150	\$337
				55114	Duplicating	\$2,000	\$2,500
				55122	Food & Beverage	\$0	\$1,000
				55201	Copier Rental	\$7,031	\$6,000
			Office, Supp, Memb/Prof Total			\$10,381	\$10,837
			Student Related	55106	Commencement Expense	\$3,000	\$2,000
			Student Related Total			\$3,000	\$2,000
			Travel	55108	Travel	\$4,000	\$3,000
			Travel Total			\$4,000	\$3,000
			Utilities	55503	Telephone	\$2,400	\$5,000
			Utilities Total			\$2,400	\$5,000

Pres/VP	Department Desc Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Health Care Pg 131020	Accreditation	55020	Accreditation Expense	\$0	\$0
		Accreditation Total			\$0	\$0
		Comp/Software	55101	Computer Service	\$0	\$0
		Comp/Software Total			\$0	\$0
		Cons/Contr Labor/Trng	55014	Consultants	\$0	\$0
			55082	Contract Labor	\$5,750	\$6,000
		Cons/Contr Labor/Trng Total			\$5,750	\$6,000
		Exempt Salaries	50102	Ex Salary Reg	\$68,694	\$48,739
		Exempt Salaries Total			\$68,694	\$48,739
		Faculty Salaries	50021	Fac-OL-Fall&Spr	\$0	\$0
			50022	Fac-OL-Sum	\$0	\$0
			50032	Fac-FT Rel-Sum	\$0	\$0
			50041	Fac-Adj-Fall&Spr	\$0	\$0
			50042	Fac-Subs	\$0	\$0
			50043	Fac-Fellowships	\$0	\$0
			50051	Fac-Adj-Sum	\$0	\$0
			50052	Do Not Use	\$0	\$0
			50055	Fac-Stipend	\$0	\$0
		Faculty Salaries Total			\$0	\$0
		Instructional Supplies	53101	Instructional Supplies	\$13,125	\$13,000
		Instructional Supplies Total			\$13,125	\$13,000
		Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$30,241
			50212	Non-Ex-FT OT	\$0	\$0
			50221	Non-Ex-PT	\$111,882	\$195,594
			50222	Non-Ex-PT-OT	\$0	\$63
		Non-Exempt Salaries Total			\$111,882	\$225,898
		Office, Supp, Memb/Pr	53001	Office Supplies	\$1,000	\$1,000
			55113	Postage	\$250	\$250
			55114	Duplicating	\$100	\$1,000

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Health Care Pg	131020	Office, Supp, Memb/Pr	55401	Memberships & Dues	\$0	\$1,000
			Office,				
			Supp, Memb/Prof Total			\$1,350	\$3,250
			Student Related	55022	Student Reimb Exp	\$0	\$10,000
			Student Related Total			\$0	\$10,000
			Travel	55108	Travel	\$2,000	\$4,000
			Travel Total			\$2,000	\$4,000
			Utilities	55503	Telephone	\$1,500	\$1,500
			Utilities Total			\$1,500	\$1,500
	Off Campus Prc	414000	Adv/Marketing	55005	Marketing	\$0	\$1,500
			Adv/Marketing Total			\$0	\$1,500
			Comp/Software	55101	Computer Service	\$0	\$0
			Comp/Software Total			\$0	\$0
			Exempt Salaries	50102	Ex Salry Reg	\$119,107	\$47,443
			Exempt Salaries Total			\$119,107	\$47,443
			Fuel/Oil	55105	Fuel/Oil	\$1,000	\$1,000
			Fuel/Oil Total			\$1,000	\$1,000
			Non-Exempt Salaries	50221	Non-Ex-PT	\$40,000	\$38,888
				50222	Non-Ex-PT-OT	\$0	\$0
				50223	Non-Ex-SA	\$0	\$0
			Non-Exempt Salaries Total			\$40,000	\$38,888
			Office, Supp, Memb/Pr	53001	Office Supplies	\$2,500	\$1,000
				55113	Postage	\$100	\$100
				55114	Duplicating	\$2,500	\$400
				55201	Copier Rental	\$1,054	\$2,100
			Office,				
			Supp, Memb/Prof Total			\$6,154	\$3,600
			Rent	55202	Rent Expense	\$2,000	\$1,000
			Rent Total			\$2,000	\$1,000
			Travel	55108	Travel	\$6,500	\$3,500
			Travel Total			\$6,500	\$3,500

Pres/VP	Department Desc Department		Object Summary	Object Class	Object Class Description	Original	
	414000	210042				FY2015-2016	FY2016-2017
	Off Campus Prc		Utilities	55503	Telephone	\$3,540	\$2,000
			Utilities Total			\$3,540	\$2,000
	Senior Educatic	210042	Consl/Contr Labor/Trng	55014	Consultants	\$0	\$0
			Consl/Contr Labor/Trng Total			\$0	\$0
			Non-Exempt Salaries	50221	Non-Ex-PT	\$0	\$0
			Non-Exempt Salaries Total			\$0	\$0
			Office, Supp, Memb/Pr	55113	Postage	\$500	\$0
				55114	Duplicating	\$200	\$0
			Office, Supp, Memb/Prof Total			\$700	\$0
			Other General	55109	Other General Expense	\$0	\$0
			Other General Total			\$0	\$0
			Student Related	55106	Commencement Expense	\$0	\$0
			Student Related Total			\$0	\$0
			Utilities	55503	Telephone	\$100	\$0
			Utilities Total			\$100	\$0
	Summer Aquat	210030	Employee Related	51011	FICA	\$0	\$0
				51012	Medicare	\$0	\$0
				51103	ORP-Emplr	\$0	\$0
			Employee Related Total			\$0	\$0
			Instructional Supplies	53101	Instructional Supplies	\$0	\$150
			Instructional Supplies Total			\$0	\$150
			Non-Exempt Salaries	50221	Non-Ex-PT	\$4,538	\$3,038
				50223	Non-Ex-SA	\$0	\$0
				50244	Non-Ex-Other	\$0	\$0
			Non-Exempt Salaries Total			\$4,538	\$3,038

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original FY2015-2016	Budget FY2016-2017
	Summer Aquat	210030	Office, Supp, Memb/Pr	55114	Duplicating	\$0	\$100
			Office, Supp, Memb/Prof Total			\$0	\$100
	Transp Training	131030	Employee Related	51011	FICA	\$0	\$0
			Employee Related Total			\$0	\$0
			Faculty Salaries	50021	Fac-OL-Fall&Spr	\$0	\$0
				50022	Fac-OL-Sum	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$0	\$0
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$0	\$0
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$5,592
			Faculty Salaries Total			\$0	\$5,592
			Fuel/Oil	55105	Fuel/Oil	\$50,000	\$0
			Fuel/Oil Total			\$50,000	\$0
			Instructional Supplies	53101	Instructional Supplies	\$8,200	\$0
			Instructional Supplies Total			\$8,200	\$0
			Non-Exempt Salaries	50211	Non-Ex-FT	\$0	\$0
				50212	Non-Ex-FT OT	\$0	\$0
				50221	Non-Ex-PT	\$20,049	\$8,470
			Non-Exempt Salaries Total			\$20,049	\$8,470
			Office, Supp, Memb/Pr	53001	Office Supplies	\$1,000	\$0
			Office, Supp, Memb/Prof Total			\$1,000	\$0
			Other General	55109	Other General Expense	\$41,400	\$44,919
			Other General Total			\$41,400	\$44,919

Pres/VP	Department Desc Department		Object Summary	Object Class	Object Class Description	Original	Budget
						FY2015-2016	FY2016-2017
	Transp Training	131030	Repairs & Maintenance	55104	Repairs & Maintenance	\$50,000	\$0
			Repairs & Maintenance Total			\$50,000	\$0
	Transportation	131031	Cons/Contr Labor/Trng	55082	Contract Labor	\$0	\$0
			Cons/Contr Labor/Trng Total			\$0	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$0	\$0
				54180	Vehicles	\$50,000	\$0
			Equipment Total			\$50,000	\$0
			Exempt Salaries	50102	Ex Salry Reg	\$417,962	\$488,735
			Exempt Salaries Total			\$417,962	\$488,735
			Faculty Salaries	50021	Fac-OL-Fall&Spr	\$0	\$0
				50022	Fac-OL-Sum	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$0	\$0
				50043	Fac-Fellowships	\$0	\$0
				50051	Fac-Adj-Sum	\$0	\$0
				50052	Do Not Use	\$0	\$0
				50055	Fac-Stipend	\$0	\$0
			Faculty Salaries Total			\$0	\$0
			Fuel/Oil	55105	Fuel/Oil	\$91,476	\$60,000
			Fuel/Oil Total			\$91,476	\$60,000
			Instructional Supplies	53101	Instructional Supplies	\$52,985	\$37,460
			Instructional Supplies Total			\$52,985	\$37,460
			Non-Exempt Salaries	50211	Non-Ex-FT	\$99,856	\$139,710
				50212	Non-Ex-FT OT	\$0	\$48
				50221	Non-Ex-PT	\$195,000	\$126,517
				50222	Non-Ex-PT-OT	\$0	\$930
			Non-Exempt Salaries Total			\$294,856	\$267,206
			Office, Supp, Memb/Pr	53001	Office Supplies	\$2,214	\$3,711

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original	Budget
						FY2015-2016	FY2016-2017
	Transportation	131031	Office, Supp, Memb/Pr	53060	Conference and Job Fair	\$0	\$0
				55113	Postage	\$200	\$50
				55114	Duplicating	\$2,030	\$973
				55201	Copier Rental	\$1,752	\$500
				55401	Memberships & Dues	\$1,100	\$1,500
			Office, Supp, Memb/Prof Total			\$7,296	\$6,734
			Other General	55109	Other General Expense	\$20,000	\$0
			Other General Total			\$20,000	\$0
			Repairs & Maintenance	55104	Repairs & Maintenance	\$134,563	\$125,000
			Repairs & Maintenance Total			\$134,563	\$125,000
			Student Related	55022	Student Reimb Exp	\$0	\$17,539
			Student Related Total			\$0	\$17,539
			Travel	55108	Travel	\$9,000	\$8,000
			Travel Total			\$9,000	\$8,000
			Utilities	55503	Telephone	\$4,500	\$1,667
			Utilities Total			\$4,500	\$1,667
			Cons/Contr Labor/Trng	55014	Consultants	\$2,500	\$2,500
			Cons/Contr Labor/Trng Total			\$2,500	\$2,500
			Exempt Salaries	50102	Ex Salry Reg	\$225,089	\$275,151
			Exempt Salaries Total			\$225,089	\$275,151
			Non-Exempt Salaries	50211	Non-Ex-FT	\$36,179	\$37,440
				50212	Non-Ex-FT OT	\$0	\$0
				50221	Non-Ex-PT	\$0	\$1,000
			Non-Exempt Salaries Total			\$36,179	\$38,440
			Office, Supp, Memb/Pr	53001	Office Supplies	\$1,300	\$980
				55113	Postage	\$100	\$25

Pres/VP	Department Desc Department		Object Summary	Object Class	Object Class Description	Original		Budget	
	510020	510020				FY2015-2016	FY2016-2017		
	VP Workforce I	510020	Office, Supp, Memb/Pr	55114	Duplicating	\$200	\$100		
				55401	Memberships & Dues	\$2,000	\$350		
			Office, Supp, Memb/Prof Total			\$3,600	\$1,455		
			Travel	55108	Travel	\$7,500	\$4,000		
			Travel Total			\$7,500	\$4,000		
			Utilities	55503	Telephone	\$1,300	\$1,326		
			Utilities Total			\$1,300	\$1,326		
	Workforce Dev	330010	Cons/Contr Labor/Trng	55014	Consultants	\$0	\$0		
			Cons/Contr Labor/Trng Total			\$0	\$0		
			Exempt Salaries	50102	Ex Salry Reg	\$93,825	\$97,437		
			Exempt Salaries Total			\$93,825	\$97,437		
			Non-Exempt Salaries	50221	Non-Ex-PT	\$0	\$0		
			Non-Exempt Salaries Total			\$0	\$0		
			Office, Supp, Memb/Pr	53001	Office Supplies	\$500	\$250		
				55113	Postage	\$100	\$250		
				55114	Duplicating	\$500	\$200		
				55401	Memberships & Dues	\$0	\$0		
			Office, Supp, Memb/Prof Total			\$1,100	\$700		
			Travel	55108	Travel	\$2,000	\$4,000		
			Travel Total			\$2,000	\$4,000		
			Utilities	55503	Telephone	\$150	\$291		
			Utilities Total			\$150	\$291		
	Law Enforceme	128020	Employee Related	51011	FICA	\$0	\$0		
			Employee Related Total			\$0	\$0		
			Equipment	54180	Vehicles	\$0	\$0		
			Equipment Total			\$0	\$0		

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original		Budget
						FY2015-2016	FY2016-2017	
	Law Enforcement	128020	Faculty Salaries	50012	Fac-FT-Sum	\$0	\$0	\$0
				50021	Fac-OL-Fall&Spr	\$0	\$0	\$14,913
				50022	Fac-OL-Sum	\$0	\$0	\$0
				50031	Fac-FT Rel-Fall&Spr	\$0	\$0	\$0
				50032	Fac-FT Rel-Sum	\$0	\$0	\$0
				50041	Fac-Adj-Fall&Spr	\$0	\$0	\$0
				50043	Fac-Fellowships	\$0	\$0	\$0
				50051	Fac-Adj-Sum	\$0	\$0	\$0
				50052	Do Not Use	\$0	\$0	\$0
				50055	Fac-Stipend	\$0	\$0	\$0
			Faculty Salaries Total			\$0	\$0	\$14,913
			Instructional Supplies	53101	Instructional Supplies	\$3,600	\$3,600	\$0
			Instructional Supplies Total			\$3,600	\$3,600	\$0
			Non-Exempt Salaries	50221	Non-Ex-PT	\$12,000	\$12,000	\$36,661
				50222	Non-Ex-PT-OT	\$0	\$0	\$0
			Non-Exempt Salaries Total			\$12,000	\$12,000	\$36,661
			Office, Supp, Memb/Prof	55113	Postage	\$300	\$300	\$11
				55114	Duplicating	\$180	\$180	\$0
			Office, Supp, Memb/Prof Total			\$480	\$480	\$11
			Travel	55108	Travel	\$900	\$900	\$0
			Travel Total			\$900	\$900	\$0
			Utilities	55503	Telephone	\$200	\$200	\$0
			Utilities Total			\$200	\$200	\$0
			Employee Related	51011	FICA	\$0	\$0	\$0
				51012	Medicare	\$0	\$0	\$0
				51105	ARP-Emplr	\$0	\$0	\$0
			Employee Related Total			\$0	\$0	\$0
			Faculty Salaries	50041	Fac-Adj-Fall&Spr	\$0	\$0	\$0
				50051	Fac-Adj-Sum	\$0	\$0	\$0
	Fire Fighting-CI	131080						

Pres/VP	Department Desc	Department	Object Summary	Object Class	Object Class Description	Original	Budget
						FY2015-2016	FY2016-2017
	Fire Fighting-CE	131080	Faculty Salaries Total			\$0	\$0
			Fuel/Oil	55105	Fuel/Oil	\$200	\$0
			Fuel/Oil Total			\$200	\$0
			Instructional Supplies	53101	Instructional Supplies	\$3,000	\$0
			Instructional Supplies Total			\$3,000	\$0
			Non-Exempt Salaries	50221	Non-Ex-PT	\$15,000	\$0
			Non-Exempt Salaries Total			\$15,000	\$0
			Office, Supp, Memb/Prof	55114	Duplicating	\$300	\$0
				55401	Memberships & Dues	\$0	\$0
			Office, Supp, Memb/Prof Total			\$300	\$0
			Repairs & Maintenance	55104	Repairs & Maintenance	\$500	\$0
			Repairs & Maintenance Total			\$500	\$0
			Travel	55108	Travel	\$0	\$0
			Travel Total			\$0	\$0
	Customized Trn	131010	Comp/Software	55101	Computer Service	\$0	\$0
			Comp/Software Total			\$0	\$0
			Cons/Contr Labor/Trng	55014	Consultants	\$0	\$0
				55082	Contract Labor	\$10,000	\$0
				55154	3rd Party Expense	\$0	\$0
			Cons/Contr Labor/Trng Total			\$10,000	\$0
			Equipment	54101	> 5,000 Equipment Capitalized	\$6,000	\$0
			Equipment Total			\$6,000	\$0
			Exempt Salaries	50102	Ex Salry Reg	\$0	\$0
			Exempt Salaries Total			\$0	\$0
			Faculty Salaries	50021	Fac-OL-Fall&Spr	\$0	\$0

Pres/VP	Department Desc	Department Tr	131010	Object Summary	Object Class	Object Class Description	FY2015-2016	Original	Budget
							FY2015-2016	FY2016-2017	
				Faculty Salaries	50022	Fac-OL-Sum	\$0	\$0	\$0
					50032	Fac-FT Rel-Sum	\$0	\$0	\$0
					50041	Fac-Adj-Fall&Spr	\$0	\$0	\$0
					50042	Fac-Subs	\$0	\$0	\$0
					50043	Fac-Fellowships	\$0	\$0	\$0
					50051	Fac-Adj-Sum	\$0	\$0	\$0
					50052	Do Not Use	\$0	\$0	\$0
					50055	Fac-Stipend	\$0	\$0	\$0
				Faculty Salaries Total			\$0	\$0	\$0
				Instructional Supplies	53101	Instructional Supplies	\$75,816	\$79,054	\$79,054
				Instructional Supplies Total			\$75,816	\$79,054	\$79,054
				Non-Exempt Salaries	50211	Non-Ex-FT	\$29,120	\$0	\$0
					50212	Non-Ex-FT OT	\$0	\$0	\$0
					50221	Non-Ex-PT	\$170,260	\$169,114	\$169,114
					50222	Non-Ex-PT-OT	\$0	\$295	\$295
					50244	Non-Ex-Other	\$0	\$0	\$0
				Non-Exempt Salaries Total			\$199,380	\$169,409	\$169,409
				Office, Supp, Memb/Pro	53003	Supplies - Other	\$0	\$0	\$0
					55114	Duplicating	\$2,200	\$2,018	\$2,018
					55122	Food & Beverage	\$1,000	\$1,000	\$1,000
					55201	Copier Rental	\$0	\$0	\$0
					55401	Memberships & Dues	\$0	\$0	\$0
				Office, Supp, Memb/Prof Total			\$3,200	\$3,018	\$3,018
				Other General	55109	Other General Expense	\$10,000	\$0	\$0
				Other General Total			\$10,000	\$0	\$0
				Travel	55108	Travel	\$2,000	\$2,000	\$2,000
				Travel Total			\$2,000	\$2,000	\$2,000
				Utilities	55501	Electricity	\$0	\$0	\$0

Pres/VP	Department Desc Department		Object Summary		Object Class Description		Original	Budget
	131010	330020	Utilities Total				FY2015-2016	FY2016-2017
	Customized Trng		Comp/Software	55101	Computer Service		\$0	\$0
	Bus&Regis Serv		Comp/Software Total				\$6,000	\$6,000
			Cons/Contr Labor/Trng	55014	Consultants		\$0	\$0
			Cons/Contr Labor/Trng Total				\$0	\$0
			Exempt Salaries	50102	Ex Salry Reg		\$0	\$0
			Exempt Salaries Total				\$0	\$0
			Non-Exempt Salaries	50211	Non-Ex-FT		\$74,929	\$121,637
				50212	Non-Ex-FT OT		\$500	\$287
				50221	Non-Ex-PT		\$0	\$0
				50222	Non-Ex-PT-OT		\$0	\$0
			Non-Exempt Salaries Total				\$75,429	\$121,924
			Office, Supp, Memb/Prof	53001	Office Supplies		\$2,000	\$3,000
				55113	Postage		\$200	\$200
				55114	Duplicating		\$100	\$250
				55201	Copier Rental		\$6,273	\$6,300
			Office, Supp, Memb/Prof Total				\$8,573	\$9,750
			Travel	55108	Travel		\$0	\$4,000
			Travel Total				\$0	\$4,000
			Utilities	55503	Telephone		\$2,000	\$2,028
			Utilities Total				\$2,000	\$2,028
			Comp/Software	55101	Computer Service		\$10,000	\$0
			Comp/Software Total				\$10,000	\$0
			Exempt Salaries	50102	Ex Salry Reg		\$214,924	\$258,533
			Exempt Salaries Total				\$214,924	\$258,533
			Instructional Supplies	53101	Instructional Supplies		\$0	\$0
			Instructional Supplies Total				\$0	\$0
			Non-Exempt Salaries	50211	Non-Ex-FT		\$31,876	\$33,092
				50212	Non-Ex-FT OT		\$0	\$0
			Non-Exempt Salaries Total				\$31,876	\$33,092

Pres/VP	Department Desc Department		Object Summary		Object Class Description	Original		Budget
	Corporate Serv	330030	Non-Exempt Salaries	50221		FY2015-2016	FY2016-2017	
			Non-Exempt Salaries					
			Total				\$31,876	\$38,364
			Office, Supp, Memb/Pr	53001	Office Supplies		\$5,000	\$5,000
				53003	Supplies - Other		\$0	\$0
				55113	Postage		\$500	\$280
				55114	Duplicating		\$0	\$3,803
				55201	Copier Rental		\$0	\$0
				55401	Memberships & Dues		\$2,500	\$2,500
			Office,					
			Supp, Memb/Prof Total				\$8,000	\$11,583
			Travel	55108	Travel		\$18,000	\$18,000
			Travel Total				\$18,000	\$18,000
			Utilities	55503	Telephone		\$1,600	\$1,663
			Utilities Total				\$1,600	\$1,663
			Comp/Software	55101	Computer Service		\$0	\$0
			Comp/Software Total				\$0	\$0
			Cons/Contr Labor/Trng	55014	Consultants		\$0	\$100
			Cons/Contr Labor/Trng Total				\$0	\$100
			Office, Supp, Memb/Pr	53001	Office Supplies		\$0	\$600
				55113	Postage		\$0	\$100
				55114	Duplicating		\$0	\$200
				55201	Copier Rental		\$0	\$0
			Office,					
			Supp, Memb/Prof Total				\$0	\$900
			Travel	55108	Travel		\$0	\$3,500
			Travel Total				\$0	\$3,500
			Utilities	55503	Telephone		\$0	\$300
			Utilities Total				\$0	\$300
			Grand Total				\$85,118,222	\$89,639,477