

BUDGET FY 2018-2019



September 1, 2018



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**DEL MAR COLLEGE
DISTRICT**

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

Prepared by:
Office of the Chief Financial Officer

Approved by:
Board of Regents
August 28, 2018



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Del Mar College District Budget Report

FISCAL YEAR 2018 - 2019

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2018-2019
BUDGET COMMITTEE

Faculty Council

Craig Brashears

Faculty Chairs

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

Deans' Council

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

Exempt Council

Javier Escamilla

Non-Exempt Council

Paula Martinez

Executive Team

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

Staff

John Johnson
Dr. Catherine West



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Budget Timeline & Process 2018-2019

Financial Resources Assessment

January

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

Target Setting/Strategic Initiatives

February

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

Governance (Budget Proposals & Reviews)

March – April

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

April – May

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

June

- Board of Regents Update on Budget Revisions

July

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

August

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



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TAX RATE INFORMATION



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ADOPTED TAX RATES

<u>Fiscal Year</u>	<u>Tax Rate</u>
1997-1998	.207811
1998-1999	.207811
1999-2000	.220466
2000-2001	.220466
2001-2002	.219880
2002-2003	.219880
2003-2004	.235661
2004-2005	.233770
2005-2006	.228327
2006-2007	.255723
2007-2008	.242089
2008-2009	.241782
2009-2010	.251391
2010-2011	.258003
2011-2012	.258003
2012-2013	.258003
2013-2014	.250666
2014-2015	.248073
2015-2016	.248073
2016-2017	.246159
2017-2018	.259163
2018-2019	.281885

2018 Property Tax Rates in Del Mar College

This notice concerns the 2018 property tax rates for Del Mar College. It presents information about three tax rates. Last year's tax rate is the actual tax rate the taxing unit used to determine property taxes last year. This year's *effective* tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's *rollback* tax rate is the highest tax rate the taxing unit can set before taxpayers start rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per \$100 of property value.

Last year's tax rate:

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

This year's effective tax rate:

Last year's adjusted taxes (after subtracting taxes on lost property)	\$61,368,811
÷ This year's adjusted tax base (after subtracting value of new property)	\$24,588,453,643
=This year's effective tax rate	\$0.249583/\$100

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

This year's rollback tax rate:

Last year's adjusted operating taxes (after subtracting taxes on lost property and adjusting for any transferred function, tax increment financing, state criminal justice mandate, and/or enhanced indigent healthcare expenditures)	\$48,908,744
÷ This year's adjusted tax base	\$24,588,453,643
=This year's effective operating rate	\$0.198909/\$100
x 1.08=this year's maximum operating rate	\$0.214821/\$100
+ This year's debt rate	\$0.074521/\$100
= This year's total rollback rate	\$0.289342/\$100

Statement of Increase/Decrease

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

Schedule A - Unencumbered Fund Balance

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

Type of Property Tax Fund	Balance
General Fund	16,802,394
Plant Fund-Unrestricted	6,673,635

Schedule B - 2018 Debt Service

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

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
Bond Series 2011	3,625,000	913,650	0	4,538,650
Bond Series 2013	85,000	251,500	0	336,500
Bond Series 2014	0	311,750	0	311,750
Bond Series 2015	2,855,000	591,313	0	3,446,313
Limited Tax Bond, Series 2016	1,230,000	2,564,250	0	3,794,250
Limited Tax Bond, Series 2017	315,000	325,250	0	640,250
Limited Tax Bond, Series 2018A	330,000	2,144,150	0	2,474,150
Limited Tax Bond, Series 2018B	400,000	2,623,356	0	3,023,356

Total required for 2018 debt service	\$18,565,219
- Amount (if any) paid from Schedule A	\$0
- Amount (if any) paid from other resources	\$0
- Excess collections last year	\$0
= Total to be paid from taxes in 2018	\$18,565,219
+ Amount added in anticipation that the unit will collect only 100.00% of its taxes in 2018	\$0
= Total debt levy	\$18,565,219

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

Name of person preparing this notice: Kevin Kieschnick
Title: Nueces County Tax Assessor-Collector
Date Prepared: 07/25/2018

2018 Tax Rate Calculation Worksheet

Date: 07/25/2018 03:22 PM

Taxing Units Other Than School Districts or Water Districts

Del Mar College

Taxing Unit Name

Phone (area code and number)

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

Taxing Unit's Website Address

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

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

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

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

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

into the tax increment fund. Do not include any new property value that will be included in Line 21 below. ¹¹	
E. Total 2018 value. Add A and B, then subtract C and D.	\$27,154,770,050
17. Total value of properties under protest or not included on certified appraisal roll. ¹²	
A. 2018 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	\$88,989,359
B. 2018 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.	\$88,989,359
18. 2018 tax ceilings. Counties, cities and junior colleges enter 2018 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2017 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁵	\$2,331,100,978
19. 2018 total taxable value. Add Lines 16E and 17C. Subtract Line 18.	\$24,912,658,431
20. Total 2018 taxable value of properties in territory annexed after Jan. 1, 2017. Include both real and personal property. Enter the 2018 value of property in territory annexed. ¹⁶	\$0
21. Total 2018 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2017. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2017, and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2018. ¹⁷	\$324,204,788
22. Total adjustments to the 2018 taxable value. Add Lines 20 and 21.	\$324,204,788
23. 2018 adjusted taxable value. Subtract Line 22 from Line 19.	\$24,588,453,643
24. 2018 effective tax rate. Divide Line 15 by Line 23 and multiply by \$100. ¹⁸	\$0.249583/\$100
25. COUNTIES ONLY. Add together the effective tax rates for each type of tax the county levies. The total is the 2018 county effective tax rate. ¹⁸	

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)

⁹Tex. Tax Code Section 26.012(13)

¹⁰Tex. Tax Code Section 26.012

¹¹Tex. Tax Code Section 26.03(c)

¹²Tex. Tax Code Section 26.01(c) and (d)

¹³Tex. Tax Code Section 26.01(c)

⁶Tex. Tax Code Section 26.012(15)

⁷Tex. Tax Code Section 26.012(13)

⁸Tex. Tax Code Section 26.03(c)

¹⁴Tex. Tax Code Section 26.01(d)

¹⁵Tex. Tax Code Section 26.012(6)

¹⁶Tex. Tax Code Section 26.012(17)

SECTION 2: Rollback Tax Rate

The rollback tax rate is split into two separate rates:

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

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

Rollback Tax Rate Activity	Amount/Rate
26. 2017 maintenance and operations (M&O) tax rate.	\$0.205700/\$100
27. 2017 adjusted taxable value. Enter the amount from Line 11.	\$23,733,951,129
28. 2017 M&O taxes.	
A. Multiply Line 26 by Line 27 and divide by \$100.	\$48,820,737
B. Cities, counties and hospital districts with additional sales tax: Amount of additional sales tax collected and spent on M&O expenses in 2017. Enter amount from full year's sales tax revenue spent for M&O in 2017 fiscal year, if any. Other taxing units enter 0. Counties exclude any amount that was spent for economic development grants from the amount of sales tax spent.	\$0
C. 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 2017: Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2017. This line applies only to tax years preceding tax year 2017.	\$88,007
F. 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 2018 captured appraised value in Line 16D, enter 0.	\$0
H. Adjusted M&O Taxes. Add A, B, C, E and F. For taxing unit with D, subtract if discontinuing function and add if receiving function. Subtract G.	\$48,908,744

SECTION 3: Additional Sales Tax to Reduce Property Taxes

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

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

Activity	Amount/Rate
<p>41. Taxable Sales. For taxing units that adopted the sales tax in November 2017 or May 2018, enter the Comptroller's estimate of taxable sales for the previous four quarters.²⁰ Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2017, skip this line.</p>	\$0
<p>42. Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue.²¹ Taxing units that adopted the sales tax in November 2017 or in May 2018. Multiply the amount on Line 41 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95.²² - or - Taxing units that adopted the sales tax before November 2017. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.</p>	\$0
<p>43. 2018 total taxable value. Enter the amount from Line 37 of the Rollback Tax Rate Worksheet.</p>	\$24,912,658,431
<p>44. Sales tax adjustment rate. Divide Line 42 by Line 43 and multiply by \$100.</p>	\$0/\$100
<p>45. 2018 effective tax rate, unadjusted for sales tax.²³ Enter the rate from Line 24 or 25, as applicable, on the Effective Tax Rate Worksheet.</p>	\$0.249583/\$100
<p>46. 2018 effective tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2017 or in May 2018. Subtract Line 44 from Line 45. Skip to Line 47 if you adopted the additional sales tax before November 2017.</p>	\$0.249583/\$100
<p>47. 2018 rollback tax rate, unadjusted for sales tax.²⁴ Enter the rate from Line 39 or 40, as applicable, of the Rollback Tax Rate Worksheet.</p>	\$0.289342/\$100
<p>48. 2018 rollback tax rate, adjusted for sales tax. Subtract Line 44 from Line 47.</p>	\$0.289342/\$100

¹⁷Tex. Tax Code Section 26.012(17)

¹⁸Tex. Tax Code Section 26.04(c)

¹⁹Tex. Tax Code Section 26.04(d)

²⁰Tex. Tax Code Section 26.041(d)

²¹Tex. Tax Code Section 26.041(i)

²²Tex. Tax Code Section 26.041(d)

²³Tex. Tax Code Section 26.04(c)

²⁴Tex. Tax Code Section 26.04(c)

SECTION 4: Additional Rollback Protection for Pollution Control

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

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

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

SECTION 5: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

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

SECTION 6: Taxing Unit Representative Name and Signature

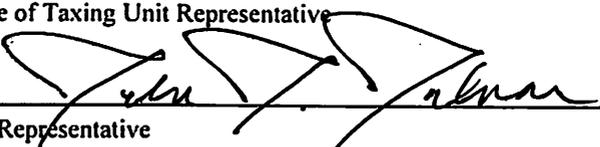
Enter the name of the person preparing the tax rate as authorized by the taxing unit.

print here

Printed Name of Taxing Unit Representative

sign here

Taxing Unit Representative



Date

7/30/18

²⁵Tex. Tax Code Section 26.045(d)

²⁶Tex. Tax Code Section 26.045(i)



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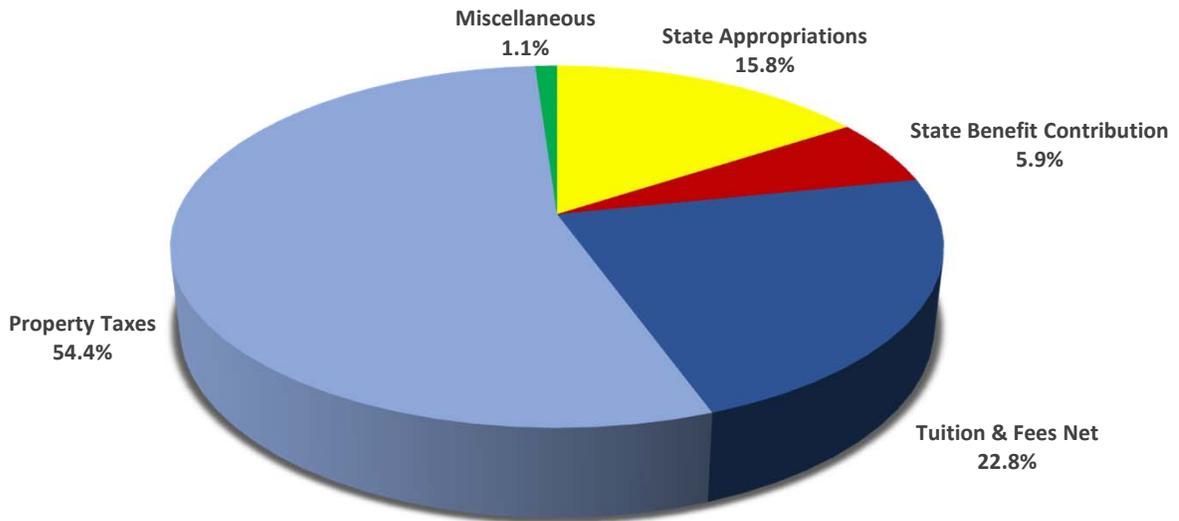
Operating Budget Revenue



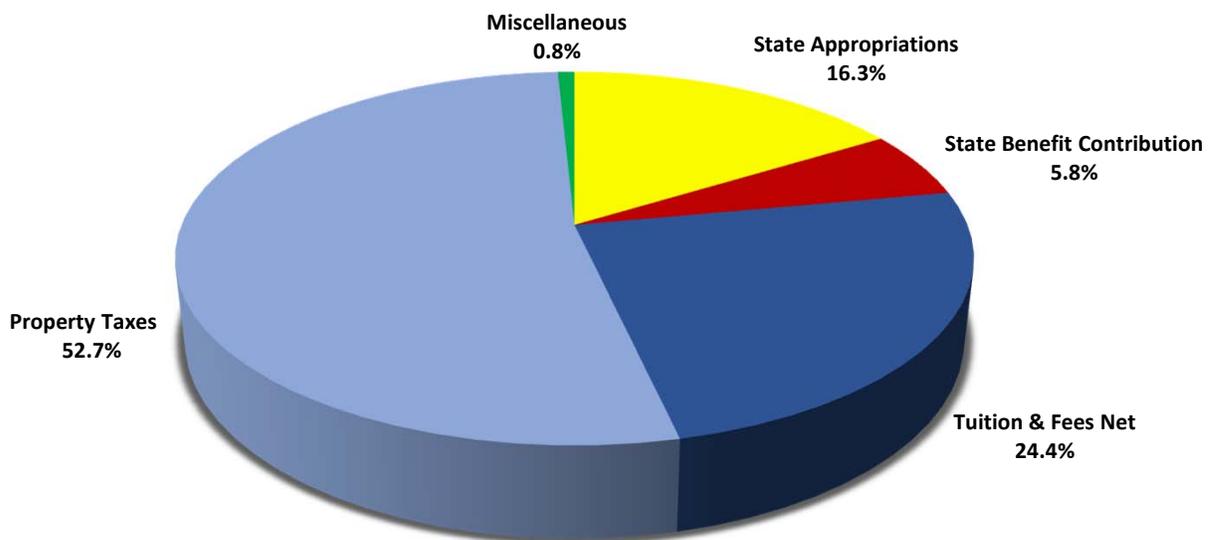
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Operating Budget Revenue by Source

FY 2018 - 2019
\$100,438,501



FY 2017 - 2018
\$97,547,615





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Operating Budget Revenue

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



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MAINTENANCE & OPERATIONS BUDGET

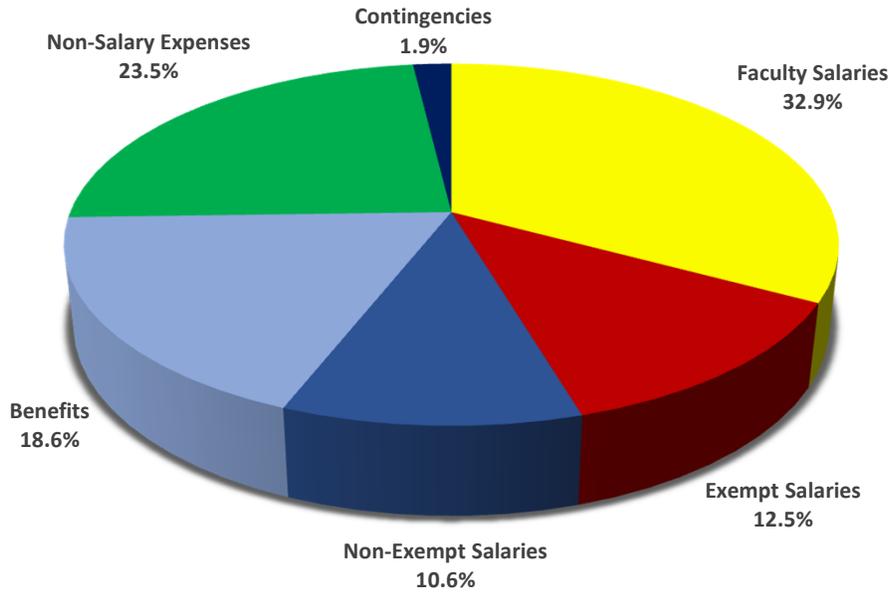
**By
Object Summary**



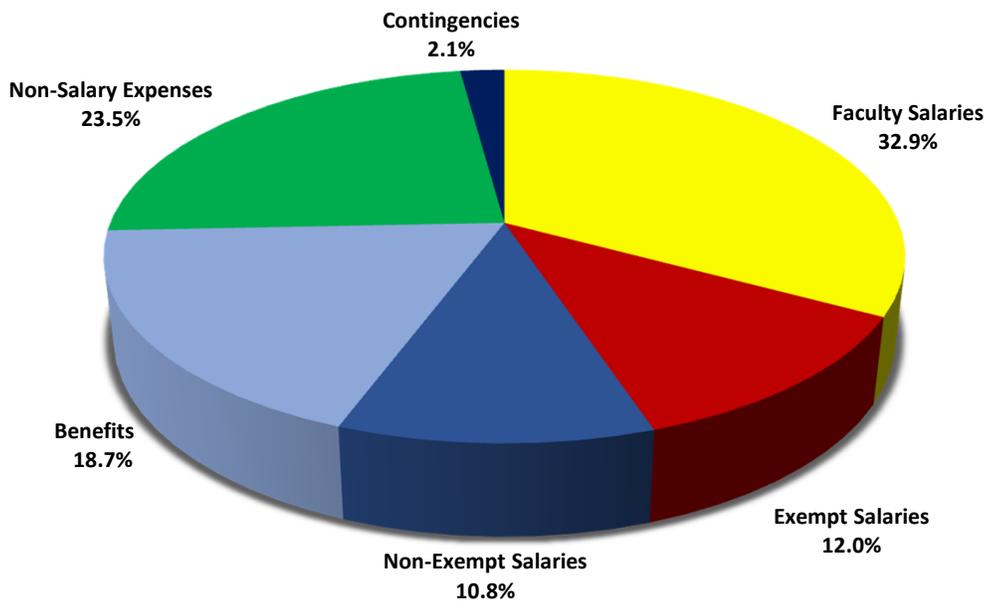
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Operating Budget Expenditures by Source

FY 2018 - 2019
\$100,438,501



FY 2017 - 2018
\$97,547,615





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Approved Maintenance & Operations Budgets

FY 2018 - 2019

By Object Summary

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

Approved Maintenance & Operations Budgets

FY 2018 - 2019

By Object Summary

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

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By Object Summary

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

Approved Maintenance & Operations Budgets

FY 2018 - 2019

By Object Summary

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

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By Object Summary

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



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DEBT SERVICE BUDGET



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Debt Service Tax Rates

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

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



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MAINTENANCE & OPERATIONS BUDGET

**By
Department**



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Approved Maintenance & Operations Budgets

FY 2018 - 2019

By Object Department

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

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By Object Department

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

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By Object Department

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

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By Object Department

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget
Exec VP & Chief Academic Officer	Art	111010	Faculty Salaries	50021	Fac-OL-Fall&Spr	6,100	5,959
				50022	Fac-OL-Sum	2,700	556
				50032	Fac-FT Rel-Sum	2,513	2,513
				50041	Fac-Adj-Fall&Spr	43,476	47,383
				50042	Fac-Subs	167	167
				50051	Fac-Adj-Sum	4,148	2,074
			Miscellaneous	55080	Art Models	1,620	990
			Non Exempt Salaries	50244	Non-Ex-Other	-	2,201
			Supplies, Postage, Dupl,Copier Rental	53003	Supplies - Other	-	5,860
				53101	Instructional Supplies	27,886	30,486
				55114	Duplicating	70	77
			Travel & Professional Development	55108	Travel	3,079	3,079
			Utilities & Telephone	55503	Telephone	1,140	1,140
	Art Total					595,185	599,421
	Art at Del Mar	530203	Consultants & Contract Labor	55082	Contract Labor	2,500	-
			Miscellaneous	55115	Art at DMC	-	3,000
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	513	513
				53003	Supplies - Other	6,000	6,000
				55113	Postage	3,288	3,288
				55114	Duplicating	2,500	2,500
	Art at Del Mar Total					14,801	15,301
	Auto Body Repair	126020	Faculty Salaries	50011	Fac-FT-Fall&Spr	85,061	83,233
				50012	Fac-FT-Sum	28,400	29,439
				50021	Fac-OL-Fall&Spr	8,500	7,946
				50022	Fac-OL-Sum	6,000	5,702
				50042	Fac-Subs	1,056	1,056
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	5,000	5,000
			Travel & Professional Development	55108	Travel	2,000	2,000
			Utilities & Telephone	55503	Telephone	70	70
	Auto Body Repair Total					136,087	134,446
	Auto Mechanics	126030	Equipment	54101	Equipment Capitalized	22,000	23,500
			Faculty Salaries	50011	Fac-FT-Fall&Spr	285,323	278,837
				50012	Fac-FT-Sum	66,974	75,060
				50021	Fac-OL-Fall&Spr	58,000	59,724
				50022	Fac-OL-Sum	15,031	13,255
				50032	Fac-FT Rel-Sum	6,306	4,753
				50041	Fac-Adj-Fall&Spr	17,900	17,338
				50042	Fac-Subs	2,300	2,534
			Membership & Dues	55401	Memberships & Dues	550	50
			Physical Facilities Main & Repairs	55104	Repairs & Maintenance	2,000	1,500
				55105	Fuel/Oil	500	1,000
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	15,000	15,000
			Travel & Professional Development	55108	Travel	3,200	3,200
			Utilities & Telephone	55503	Telephone	632	632
	Auto Mechanics Total					495,716	496,383
	Avionics	129011	Faculty Salaries	50011	Fac-FT-Fall&Spr	54,777	52,949
				50012	Fac-FT-Sum	2,390	2,390
				50021	Fac-OL-Fall&Spr	2,500	1,545

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By Object Department

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget
Exec VP & Chief Academic Officer	Avionics	129011	Faculty Salaries	50022	Fac-OL-Sum	3,255	3,255
			Membership & Dues	55401	Memberships & Dues	400	400
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	-	1,000
			Travel & Professional Development	55108	Travel	1,600	-
			Utilities & Telephone	55503	Telephone	211	211
			Avionics Total				
Biology	117010	Computer Software, Hardware, License & Service	55101	Computer Service	1,000	1,000	
		Faculty Salaries	50011	Fac-FT-Fall&Spr	753,239	842,536	
			50012	Fac-FT-Sum	236,639	170,990	
			50021	Fac-OL-Fall&Spr	94,500	82,478	
			50022	Fac-OL-Sum	12,229	15,246	
			50041	Fac-Adj-Fall&Spr	85,000	83,655	
			50042	Fac-Subs	917	917	
			50051	Fac-Adj-Sum	26,145	36,803	
		Non Exempt Salaries	50221	Non-Ex-PT	8,800	11,255	
			50223	Non-Ex-SA	3,800	2,000	
		Physical Facilities Main & Repairs	55104	Repairs & Maintenance	10,300	4,500	
		Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	53,000	53,000	
			55114	Duplicating	3,762	3,762	
		Travel & Professional Development	55108	Travel	1,000	1,000	
		Utilities & Telephone	55503	Telephone	900	900	
Biology Total					1,291,231	1,310,042	
Bio-Technology	117020	Faculty Salaries	50011	Fac-FT-Fall&Spr	71,347	69,518	
			50012	Fac-FT-Sum	23,449	16,322	
			50021	Fac-OL-Fall&Spr	2,520	2,208	
			50041	Fac-Adj-Fall&Spr	9,660	-	
		Non Exempt Salaries	50221	Non-Ex-PT	5,000	28,207	
			50223	Non-Ex-SA	5,000	-	
		Physical Facilities Main & Repairs	55104	Repairs & Maintenance	2,000	2,000	
		Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	18,000	18,000	
			55113	Postage	39	39	
			55114	Duplicating	383	383	
		Travel & Professional Development	55108	Travel	900	900	
Utilities & Telephone	55503	Telephone	100	100			
Bio-Technology Total					138,398	137,677	
Bldg Maint Tech	126040	Faculty Salaries	50011	Fac-FT-Fall&Spr	64,013	62,185	
			50012	Fac-FT-Sum	20,688	20,688	
			50021	Fac-OL-Fall&Spr	10,000	5,003	
			50022	Fac-OL-Sum	6,848	6,848	
			50042	Fac-Subs	200	-	
			50051	Fac-Adj-Sum	-	735	
		Physical Facilities Main & Repairs	55105	Fuel/Oil	200	600	
		Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	11,000	2,500	
		Travel & Professional Development	55108	Travel	-	350	
Utilities & Telephone	55503	Telephone	70	70			
Bldg Maint Tech Total					113,019	98,979	
Business	122040	Faculty Salaries	50011	Fac-FT-Fall&Spr	478,398	479,183	
			50012	Fac-FT-Sum	63,745	69,946	

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

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

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

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Exec VP & Chief Academic Officer	Chair,Music	316000	Food Beverage	55122	Food & Beverage	1,000	1,000		
			Membership & Dues	55401	Memberships & Dues	400	400		
			Non Exempt Salaries	50211	Non-Ex-FT	40,310	39,528		
				50212	Non-Ex-FT OT	185	185		
				50223	Non-Ex-SA	3,608	3,608		
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	2,500	2,500		
				55113	Postage	1,500	1,500		
				55114	Duplicating	2,500	2,800		
			Travel & Professional Development	55108	Travel	4,000	4,000		
			Utilities & Telephone	55503	Telephone	800	800		
			Chair,Music Total					68,003	67,521
			Chair,Nat Sciences	317000	Computer Software, Hardware, License & Service	55101	Computer Service	2,000	2,000
Exempt Salaries	50102	Ex Salry Reg			196,203	134,501			
Faculty Salaries	50054	Fac-Chair Stipend			10,000	10,000			
Non Exempt Salaries	50211	Non-Ex-FT			39,334	38,564			
Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies			6,000	5,998			
	55113	Postage			71	71			
	55114	Duplicating			809	809			
	55201	Copier Rental			6,922	6,922			
Travel & Professional Development	55108	Travel			900	577			
Utilities & Telephone	55503	Telephone			800	800			
Chair,Nat Sciences Total							263,039	200,242	
Chair,Soc Sciences	318000	Computer Software, Hardware, License & Service			55101	Computer Service	2,000	2,000	
		Faculty Salaries	50054	Fac-Chair Stipend	10,000	10,000			
		Food Beverage	55122	Food & Beverage	600	500			
		Miscellaneous	55017	Guest Lecturer	-	1,000			
		Non Exempt Salaries	50211	Non-Ex-FT	38,295	37,535			
			50212	Non-Ex-FT OT	646	646			
		Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	7,854	7,854			
			55113	Postage	65	65			
			55114	Duplicating	116	116			
			55201	Copier Rental	4,350	4,350			
		Travel & Professional Development	55108	Travel	800	800			
		Utilities & Telephone	55503	Telephone	740	740			
Chair,Soc Sciences Total					65,466	65,606			
Chair,Tech Ed	329000	Computer Software, Hardware, License & Service	55101	Computer Service	3,000	3,000			
		Faculty Salaries	50054	Fac-Chair Stipend	10,000	10,000			
		Food Beverage	55122	Food & Beverage	3,400	3,400			
		Non Exempt Salaries	50211	Non-Ex-FT	43,705	42,848			
			50212	Non-Ex-FT OT	1,820	1,820			
			50221	Non-Ex-PT	10,000	-			
			50223	Non-Ex-SA	5,184	5,184			
		Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	7,000	9,861			
			55113	Postage	200	200			
			55114	Duplicating	1,700	1,700			
			55201	Copier Rental	2,500	2,500			
		Travel & Professional Development	55108	Travel	4,150	4,650			
Utilities & Telephone	55503	Telephone	1,369	1,369					
Chair,Tech Ed Total					94,028	86,532			

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

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

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

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

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

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

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

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Exec VP & Chief Academic Officer	Elec & Comm Svcs	123030	Faculty Salaries	50032	Fac-FT Rel-Sum	1,298	1,298	
			Membership & Dues	55401	Memberships & Dues	643	643	
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	10,000	10,000	
			Utilities & Telephone	55503	Telephone	140	140	
			Elec & Comm Svcs Total					177,930
EMT/Parademic	128060	Accreditation	55020	Accreditation Expense	4,000	4,000		
		Computer Software, Hardware, License & Service	55032	Software Desk Lic Fees	2,000	2,000		
		Consultants & Contract Labor	55014	Consultants	2,000	2,000		
			55082	Contract Labor	5,000	5,000		
		Faculty Salaries	50011	Fac-FT-Fall&Spr	216,907	207,881		
			50012	Fac-FT-Sum	48,000	44,183		
			50021	Fac-OL-Fall&Spr	58,000	56,169		
			50022	Fac-OL-Sum	24,000	21,144		
			50032	Fac-FT Rel-Sum	22,000	20,287		
			50041	Fac-Adj-Fall&Spr	215,000	210,455		
			50051	Fac-Adj-Sum	46,000	44,363		
		Non Exempt Salaries	50223	Non-Ex-SA	2,500	4,000		
		Physical Facilities Main & Repairs	55104	Repairs & Maintenance	1,000	1,000		
			55105	Fuel/Oil	66	66		
		Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	1,000	1,000		
			53101	Instructional Supplies	30,000	30,000		
			55113	Postage	60	60		
	55114	Duplicating	900	900				
Travel & Professional Development	55108	Travel	2,000	2,000				
Utilities & Telephone	55503	Telephone	730	730				
EMT/Parademic Total					681,163	657,238		
Engineering	123040	Faculty Salaries	50011	Fac-FT-Fall&Spr	59,675	166,168		
			50021	Fac-OL-Fall&Spr	5,243	5,243		
			50032	Fac-FT Rel-Sum	21,030	21,030		
			50041	Fac-Adj-Fall&Spr	4,820	4,820		
		Food Beverage	55122	Food & Beverage	100	100		
		Non Exempt Salaries	50221	Non-Ex-PT	10,000	9,157		
		Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	4,744	4,744		
		Travel & Professional Development	55108	Travel	1,000	1,000		
		Engineering Total					106,612	212,262
		English & Phil	113010	Computer Software, Hardware, License & Service	55101	Computer Service	2,500	2,500
Faculty Salaries	50011			Fac-FT-Fall&Spr	1,693,188	1,692,634		
	50012			Fac-FT-Sum	279,755	279,755		
	50021			Fac-OL-Fall&Spr	90,674	90,674		
	50022			Fac-OL-Sum	4,078	4,078		
	50032			Fac-FT Rel-Sum	17,127	17,127		
	50041			Fac-Adj-Fall&Spr	240,978	240,978		
	50042			Fac-Subs	1,955	1,955		
	50051			Fac-Adj-Sum	10,212	10,212		
Supplies, Postage, Dupl,Copier Rental	53101			Instructional Supplies	10,546	10,546		
	55114			Duplicating	1,376	1,376		
	55201			Copier Rental	5,956	5,956		
Travel & Professional Development	55108	Travel	2,325	2,325				
Utilities & Telephone	55503	Telephone	3,596	3,596				

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

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

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

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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget				
Exec VP & Chief Academic Officer	HPRS Program	121090	Faculty Salaries	50041	Fac-Adj-Fall&Spr	7,416	7,416				
				50042	Fac-Subs	337	337				
				50051	Fac-Adj-Sum	1,663	1,663				
				Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	3,000	-			
					53102	Testing Supplies	30,000	-			
					55114	Duplicating	300	-			
				Travel & Professional Development	55108	Travel	1,000	-			
					HPRS Program Total					92,902	43,726
					Humanities	116020	Faculty Salaries	50011	Fac-FT-Fall&Spr	171,665	168,007
								50012	Fac-FT-Sum	15,346	15,346
								50021	Fac-OL-Fall&Spr	8,000	6,301
50041	Fac-Adj-Fall&Spr	5,250	3,544								
Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	300					300			
	Travel & Professional Development	55108	Travel					1,000	1,000		
		55503	Telephone					70	70		
Humanities Total								201,631	194,568		
	Indust Machining	129050	Faculty Salaries					50011	Fac-FT-Fall&Spr	111,862	105,801
								50012	Fac-FT-Sum	35,267	33,945
				50021	Fac-OL-Fall&Spr	47,686	47,686				
				50022	Fac-OL-Sum	8,467	8,467				
				50032	Fac-FT Rel-Sum	3,587	3,587				
				50041	Fac-Adj-Fall&Spr	21,062	30,049				
				50042	Fac-Subs	750	750				
				50051	Fac-Adj-Sum	4,848	4,848				
				Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	40,000	40,000			
					Travel & Professional Development	55108	Travel	500	-		
						55503	Telephone	140	140		
Indust Machining Total					274,169	275,273					
	Innovative Travel and Grants	530052	Travel & Professional Development	55052	Professional Development	75,000	75,000				
				Innovative Travel and Grants Total					75,000	75,000	
	Instit Effectiveness Assessmen	530086	Consultants & Contract Labor	55014	Consultants	100	100				
				Exempt Salaries	50102	Ex Salry Reg	158,441	95,542			
					55401	Memberships & Dues	3,000	-			
				Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	1,100	600			
					55113	Postage	100	100			
					55114	Duplicating	200	200			
				Travel & Professional Development	55108	Travel	3,500	3,500			
					55503	Telephone	300	300			
				Instit Effectiveness Assessmen Total					166,741	100,342	
					Interpreter Prep Pgm	125040	Faculty Salaries	50011	Fac-FT-Fall&Spr	145,831	141,466
50012	Fac-FT-Sum	10,000	12,680								
50021	Fac-OL-Fall&Spr	2,296	2,296								
50041	Fac-Adj-Fall&Spr	16,000	11,243								
50042	Fac-Subs	2,000	2,197								
50051	Fac-Adj-Sum	560	560								
Food Beverage	55122	Food & Beverage	100					-			
	50244	Non-Ex-Other	8,225					8,225			

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

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

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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget			
Exec VP & Chief Academic Officer	Math	115010	Computer Software, Hardware, License & Service	55101	Computer Service	3,000	3,000			
			Faculty Salaries	50011	Fac-FT-Fall&Spr	1,384,438	1,349,694			
						50012	Fac-FT-Sum	422,604	410,479	
						50021	Fac-OL-Fall&Spr	255,500	217,651	
						50022	Fac-OL-Sum	15,430	13,430	
						50032	Fac-FT Rel-Sum	46,065	46,065	
						50041	Fac-Adj-Fall&Spr	366,155	366,600	
						50042	Fac-Subs	6,859	6,859	
						50051	Fac-Adj-Sum	120,000	118,313	
						50053	Fac-Asst Instr	330,448	320,303	
						Non Exempt Salaries				
							50221	Non-Ex-PT	1,210	1,210
							50223	Non-Ex-SA	10,500	15,573
							50244	Non-Ex-Other	155,676	150,043
						Supplies, Postage, Dupl,Copier Rental				
							53101	Instructional Supplies	9,838	8,838
							55114	Duplicating	2,267	2,267
						Travel & Professional Development				
							55108	Travel	800	800
						Utilities & Telephone				
				55503	Telephone	2,070	2,070			
	Math Total					3,132,860	3,033,195			
	Medical Assisting Program	121080	Accreditation	55020	Accreditation Expense	2,000	-			
			Equipment	54101	Equipment Capitalized	20,000	-			
			Faculty Salaries	50011	Fac-FT-Fall&Spr	48,000	-			
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	1,000	-			
	Medical Assisting Program Total					71,000	-			
	Medical Lab	121050	Accreditation	55020	Accreditation Expense	2,009	2,009			
			Computer Software, Hardware, License & Service	55101	Computer Service	1,000	1,000			
			Faculty Salaries	50011	Fac-FT-Fall&Spr	128,791	122,730			
				50012	Fac-FT-Sum	15,554	15,554			
				50021	Fac-OL-Fall&Spr	5,386	5,386			
				50022	Fac-OL-Sum	2,577	2,577			
				50032	Fac-FT Rel-Sum	2,413	2,413			
				50041	Fac-Adj-Fall&Spr	3,402	3,402			
				50042	Fac-Subs	192	192			
				50051	Fac-Adj-Sum	3,024	3,024			
			Food Beverage	55122	Food & Beverage	150	-			
			Physical Facilities Main & Repairs	55104	Repairs & Maintenance	2,196	2,196			
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	9,699	9,849			
				55114	Duplicating	652	652			
			Travel & Professional Development	55108	Travel	1,660	1,660			
			Utilities & Telephone	55503	Telephone	270	270			
	Medical Lab Total					178,975	172,914			
	Mental Health	125090	Faculty Salaries	50011	Fac-FT-Fall&Spr	63,118	61,289			
				50012	Fac-FT-Sum	5,000	4,454			
				50021	Fac-OL-Fall&Spr	3,050	1,104			
				50041	Fac-Adj-Fall&Spr	18,375	19,403			
				50042	Fac-Subs	200	-			
				50051	Fac-Adj-Sum	6,020	6,020			
			Food Beverage	55122	Food & Beverage	350	350			
			Membership & Dues	55401	Memberships & Dues	585	585			
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	750	750			

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Exec VP & Chief Academic Officer	Mental Health	125090	Supplies, Postage, Dupl,Copier Rental	55114	Duplicating	50	50		
			Travel & Professional Development	55108	Travel	1,500	1,500		
			Utilities & Telephone	55503	Telephone	103	103		
	Mental Health Total						99,101	95,608	
	Mgmt Development	122030	Faculty Salaries	50011	Fac-FT-Fall&Spr	216,375	244,548		
				50012	Fac-FT-Sum	27,930	52,577		
				50021	Fac-OL-Fall&Spr	21,000	31,230		
				50022	Fac-OL-Sum	3,938	2,205		
				50032	Fac-FT Rel-Sum	1,069	1,069		
				50041	Fac-Adj-Fall&Spr	40,425	29,700		
			50042	Fac-Subs	470	470			
			50051	Fac-Adj-Sum	5,250	1,313			
			Food Beverage	55122	Food & Beverage	100	100		
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	300	567		
				55113	Postage	25	25		
				55114	Duplicating	100	250		
			Utilities & Telephone	55503	Telephone	281	281		
Mgmt Development Total						317,263	364,335		
Music			116010	Consultants & Contract Labor	55082	Contract Labor	6,000	5,000	
				Equipment	54001	< 5,000 Equip Not Cap INVT	5,000	-	
					54101	Equipment Capitalized	10,000	-	
	Faculty Salaries	50011		Fac-FT-Fall&Spr	1,148,318	1,167,341			
		50012		Fac-FT-Sum	62,970	62,970			
		50021		Fac-OL-Fall&Spr	31,136	57,923			
		50032		Fac-FT Rel-Sum	37,829	37,829			
		50041		Fac-Adj-Fall&Spr	28,862	27,486			
		50042		Fac-Subs	5,986	5,986			
		50051		Fac-Adj-Sum	1,000	750			
		50055		Fac-Stipend	7,500	7,500			
		Library		55150	Music	10,000	10,000		
		Miscellaneous		55011	Accompanist	5,000	10,000		
				55202	Rent Expense	5,800	5,800		
		Non Exempt Salaries		50221	Non-Ex-PT	6,825	6,825		
				50223	Non-Ex-SA	3,864	3,364		
		Physical Facilities Main & Repairs		55104	Repairs & Maintenance	12,500	12,500		
		Supplies, Postage, Dupl,Copier Rental		53003	Supplies - Other	-	2,500		
				53101	Instructional Supplies	10,000	14,000		
				55113	Postage	1,500	1,500		
		55114	Duplicating	2,500	900				
		55201	Copier Rental	5,083	5,083				
	Travel & Professional Development	55052	Professional Development	5,000	5,000				
		55108	Travel	10,600	10,600				
	Utilities & Telephone	55503	Telephone	1,600	1,600				
Music Total						1,424,873	1,462,457		
Non-Destruct Testing	129060	Equipment	54101	Equipment Capitalized	10,000	-			
		Faculty Salaries	50011	Fac-FT-Fall&Spr	99,987	49,408			
			50012	Fac-FT-Sum	24,106	24,106			
			50021	Fac-OL-Fall&Spr	20,010	20,010			
			50022	Fac-OL-Sum	4,042	2,549			

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Exec VP & Chief Academic Officer	Non-Destruct Testing	129060	Faculty Salaries	50041	Fac-Adj-Fall&Spr	10,000	-
				50042	Fac-Subs	500	-
				50051	Fac-Adj-Sum	2,450	2,450
					Membership & Dues		
				55401	Memberships & Dues	500	500
				55104	Repairs & Maintenance	2,500	2,500
					Physical Facilities Main & Repairs		
				53101	Instructional Supplies	8,000	8,000
					Supplies, Postage, Dupl,Copier Rental		
				55114	Duplicating	93	93
					Travel & Professional Development		
				55108	Travel	3,000	3,000
					Utilities & Telephone		
				55503	Telephone	70	70
					Non-Destruct Testing Total		
	Nuclear Medicine	124050	Faculty Salaries	50012	Fac-FT-Sum	-	20,504
				50021	Fac-OL-Fall&Spr	-	1,325
				50022	Fac-OL-Sum	-	1,366
				50032	Fac-FT Rel-Sum	-	3,447
				50041	Fac-Adj-Fall&Spr	-	2,587
					Nuclear Medicine Total		
	Nursing	127010	Accreditation	55020	Accreditation Expense	3,875	7,806
				55101	Computer Service	2,000	2,000
				55014	Consultants	1,600	4,000
				55154	3rd Party Expense	10,600	-
				54001	< 5,000 Equip Not Cap INVT	8,000	8,000
				54101	Equipment Capitalized	19,000	19,000
					Faculty Salaries		
				50011	Fac-FT-Fall&Spr	1,814,152	1,696,004
				50012	Fac-FT-Sum	191,778	191,778
				50021	Fac-OL-Fall&Spr	189,042	189,042
				50022	Fac-OL-Sum	9,835	9,835
				50032	Fac-FT Rel-Sum	27,697	27,697
				50041	Fac-Adj-Fall&Spr	167,052	167,052
				50042	Fac-Subs	608	608
				50051	Fac-Adj-Sum	20,533	20,533
				50053	Fac-Asst Instr	45,365	-
				50055	Fac-Stipend	4,200	4,200
				55122	Food & Beverage	1,500	1,500
				55401	Memberships & Dues	3,743	2,812
				50221	Non-Ex-PT	8,500	617
				55104	Repairs & Maintenance	2,800	4,453
				53101	Instructional Supplies	18,580	18,000
53102	Testing Supplies	409,166	241,083				
55114	Duplicating	2,800	3,019				
55052	Professional Development	1,600	1,600				
55108	Travel	5,000	5,000				
55503	Telephone	2,820	2,820				
	Nursing Total			2,971,846	2,628,459		
	Occ Safety & Health	128050	Faculty Salaries	50011	Fac-FT-Fall&Spr	127,694	119,524
				50012	Fac-FT-Sum	28,000	25,352
				50021	Fac-OL-Fall&Spr	40,000	35,198
				50022	Fac-OL-Sum	20,000	17,833
				50041	Fac-Adj-Fall&Spr	4,000	2,658
				55104	Repairs & Maintenance	4,000	4,000

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

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

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

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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget		
Exec VP & Chief Academic Officer	Reading	112030	Non Exempt Salaries	50245	Lab Assist	36,564	36,564		
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	2,900	2,900		
				55114	Duplicating	350	350		
				55503	Utilities & Telephone	400	400		
			Reading Total				444,366	412,319	
			Respiratory Therapy	121070	Accreditation	55020	Accreditation Expense	1,900	1,900
					Computer Software, Hardware, License & Service	55101	Computer Service	1,000	1,000
					Faculty Salaries	50011	Fac-FT-Fall&Spr	194,542	322,486
						50012	Fac-FT-Sum	39,834	39,834
						50021	Fac-OL-Fall&Spr	12,890	12,890
	50022	Fac-OL-Sum			336	336			
	50032	Fac-FT Rel-Sum			4,245	4,245			
	50041	Fac-Adj-Fall&Spr			17,009	17,009			
	50042	Fac-Subs			943	943			
Food Beverage	55122	Food & Beverage			600	600			
Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies			2,500	3,054			
	55114	Duplicating			326	326			
Travel & Professional Development	55108	Travel			1,500	2,400			
Utilities & Telephone	55503	Telephone			227	227			
Respiratory Therapy Total						277,852	407,250		
Restaurant Mgmt	125070	Faculty Salaries	50011	Fac-FT-Fall&Spr	66,553	64,724			
			50021	Fac-OL-Fall&Spr	2,600	3,605			
			50032	Fac-FT Rel-Sum	4,000	4,553			
			50041	Fac-Adj-Fall&Spr	9,710	9,710			
			50042	Fac-Subs	260	260			
		Membership & Dues	55401	Memberships & Dues	719	719			
		Physical Facilities Main & Repairs	55104	Repairs & Maintenance	2,750	3,000			
		Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	26,241	26,241			
			55114	Duplicating	342	342			
		Travel & Professional Development	55108	Travel	3,091	3,091			
		Utilities & Telephone	55503	Telephone	741	741			
		Restaurant Mgmt Total				117,007	116,986		
		Richard Perf Hall	341010	Computer Software, Hardware, License & Service	55103	Maint Agree-Equip	4,500	4,500	
				Consultants & Contract Labor	55082	Contract Labor	46,701	46,701	
				Exempt Salaries	50102	Ex Salry Reg	69,438	68,077	
Membership & Dues	55401			Memberships & Dues	532	532			
Physical Facilities Main & Repairs	55104			Repairs & Maintenance	65,000	65,000			
Supplies, Postage, Dupl,Copier Rental	53001			Office Supplies	2,550	2,550			
	53003			Supplies - Other	25,490	25,490			
	55113			Postage	1,000	1,000			
	55114			Duplicating	500	500			
	55201			Copier Rental	1,590	1,590			
Travel & Professional Development	55108			Travel	4,000	4,000			
Utilities & Telephone	55503			Telephone	1,600	1,600			
Richard Perf Hall Total						222,901	221,540		
SACS Re-Accred	530002			Consultants & Contract Labor	55014	Consultants	10,000	-	
				Faculty Salaries	50032	Fac-FT Rel-Sum	8,074	8,074	
		Membership & Dues	55401	Memberships & Dues	9,950	9,950			

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

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Exec VP & Chief Academic Officer	Speech	112020	Faculty Salaries	50021	Fac-OL-Fall&Spr	70,350	79,410
				50022	Fac-OL-Sum	-	2,188
				50041	Fac-Adj-Fall&Spr	47,250	31,892
				50042	Fac-Subs	94	94
				50051	Fac-Adj-Sum	13,125	13,125
				50053	Fac-Asst Instr	50,408	-
			Non Exempt Salaries	50244	Non-Ex-Other	-	4,810
				50245	Lab Assist	27,000	19,366
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	3,500	3,500
				55113	Postage	46	46
				55114	Duplicating	400	400
			Travel & Professional Development	55108	Travel	5,000	5,000
			Utilities & Telephone	55503	Telephone	350	350
	Speech Total					839,458	737,290
	Stone Writing Center	415000	Faculty Salaries	50011	Fac-FT-Fall&Spr	84,009	82,180
				50032	Fac-FT Rel-Sum	27,477	27,477
				50053	Fac-Asst Instr	364,029	354,713
			Food Beverage	55122	Food & Beverage	1,000	1,000
			Miscellaneous	55109	Other General Expense	7,807	9,807
			Non Exempt Salaries	50221	Non-Ex-PT	114,080	114,080
				50223	Non-Ex-SA	26,141	26,141
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	5,981	5,981
				53101	Instructional Supplies	5,516	5,516
				55113	Postage	100	100
				55114	Duplicating	100	100
			Travel & Professional Development	55108	Travel	3,827	3,827
	Stone Writing Center Total					640,067	630,922
	Summer Academy	530001	Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	500	500
				55114	Duplicating	200	200
	Summer Academy Total					700	700
	Summer Aquatic	210030	Non Exempt Salaries	50221	Non-Ex-PT	3,648	3,647
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	150	150
				55114	Duplicating	100	100
	Summer Aquatic Total					3,898	3,897
	Surgical Tech	121040	Accreditation	55020	Accreditation Expense	2,185	2,185
			Computer Software, Hardware, License & Service	55101	Computer Service	1,000	1,000
			Faculty Salaries	50011	Fac-FT-Fall&Spr	150,643	146,460
				50012	Fac-FT-Sum	20,362	20,362
				50021	Fac-OL-Fall&Spr	20,622	20,622
				50022	Fac-OL-Sum	202	202
				50032	Fac-FT Rel-Sum	3,298	3,298
				50041	Fac-Adj-Fall&Spr	33,880	33,880
				50042	Fac-Subs	408	408
				50051	Fac-Adj-Sum	7,210	7,210
				50055	Fac-Stipend	105	105
			Food Beverage	55122	Food & Beverage	600	600
			Supplies, Postage, Dupl,Copier Rental	53101	Instructional Supplies	2,595	2,595
				55114	Duplicating	323	323

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

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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget
President	Board of Regents	500000	Food Beverage	55122	Food & Beverage	5,500	5,000
			Membership & Dues	55401	Memberships & Dues	1,500	3,000
			Miscellaneous	55106	Commencement Expense	200	200
				55109	Other General Expense	150	1,000
				55202	Rent Expense	-	1,000
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	2,000	2,000
				55113	Postage	100	200
				55114	Duplicating	200	400
			Travel & Professional Development	55108	Travel	34,650	34,650
	Board of Regents Total					44,300	47,450
President		510000	Audit & Legal Tax Appraisal	55018	Legal Fees	100,000	100,000
			Computer Software, Hardware, License & Service	55101	Computer Service	500	750
			Consultants & Contract Labor	55014	Consultants	20,000	20,000
			Equipment	54101	Equipment Capitalized	-	82,500
			Exempt Salaries	50101	Ex Salry Exec	308,275	302,650
				50102	Ex Salry Reg	83,640	65,559
			Faculty Salaries	50055	Fac-Stipend	-	3,424
			Food Beverage	55122	Food & Beverage	7,000	5,000
			Membership & Dues	55401	Memberships & Dues	1,200	1,200
			Miscellaneous	53012	Bereavement	-	500
			Non Exempt Salaries	50211	Non-Ex-FT	59,405	54,439
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	2,000	2,500
				55113	Postage	500	500
				55114	Duplicating	300	400
				55201	Copier Rental	3,646	3,646
			Travel & Professional Development	55108	Travel	22,500	20,000
			Utilities & Telephone	55503	Telephone	2,611	2,611
	President Total					611,577	665,679
President Total						655,877	713,129
Vice President & CFO	Central Duplicating	520043	Computer Software, Hardware, License & Service	55102	Maint Agree-Software	2,600	-
				55103	Maint Agree-Equip	2,576	2,576
			Equipment	54101	Equipment Capitalized	-	13,500
			Non Exempt Salaries	50211	Non-Ex-FT	118,767	116,419
			Physical Facilities Main & Repairs	55104	Repairs & Maintenance	947	947
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	2,000	2,000
				53003	Supplies - Other	42,623	44,494
				55201	Copier Rental	92,000	88,000
			Travel & Professional Development	55108	Travel	1,295	1,295
			Utilities & Telephone	55112	Charge Out - Dupl	(125,000)	(125,000)
				55503	Telephone	718	718
	Central Duplicating Total					138,526	144,949
	Central Receiving	520047	Computer Software, Hardware, License & Service	55102	Maint Agree-Software	3,200	1,970
			Consultants & Contract Labor	55082	Contract Labor	17,030	17,030
			Equipment	54001	< 5,000 Equip Not Cap INVT	2,496	2,496
				54101	Equipment Capitalized	-	15,000
			Non Exempt Salaries	50211	Non-Ex-FT	244,135	208,894
				50212	Non-Ex-FT OT	946	946
				50221	Non-Ex-PT	10,000	98
			Physical Facilities Main & Repairs	55104	Repairs & Maintenance	2,999	2,999

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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget
Vice President & CFO	Central Receiving	520047	Physical Facilities Main & Repairs	55105	Fuel/Oil	6,000	3,100
				55111	Uniforms	1,000	1,000
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	900	900
				53003	Supplies - Other	19,374	20,520
				55113	Postage	125	125
				55114	Duplicating	50	50
			Travel & Professional Development	55052	Professional Development	100	100
				55108	Travel	-	500
			Utilities & Telephone	55503	Telephone	3,970	3,970
	Central Receiving Total					312,325	279,698
	College Level Expenses	520012	Exempt Salaries	50102	Ex Salry Reg	(390,455)	(414,089)
			Faculty Salaries	50011	Fac-FT-Fall&Spr	(170,882)	(181,382)
			Non Exempt Salaries	50211	Non-Ex-FT	(324,683)	(323,343)
		520013	Exempt Salaries	50102	Ex Salry Reg	4,360	-
			Non Exempt Salaries	50211	Non-Ex-FT	22,550	-
	College Level Expenses Total					(859,110)	(918,814)
	Comptroller	520010	Audit & Legal Tax Appraisal	55040	Tax Appraisal Fee	825,790	747,513
				55041	Tax Assessing & Collecting	200,332	203,520
			Bank & Collection Fees	55725	Bank Expenses	48,000	8,000
			Computer Software, Hardware, License & Service	55101	Computer Service	275,500	275,500
			Consultants & Contract Labor	55014	Consultants	26,000	26,000
				55082	Contract Labor	5,000	35,000
			Exempt Salaries	50102	Ex Salry Reg	678,818	643,465
			Membership & Dues	55401	Memberships & Dues	800	-
			Miscellaneous	55735	Student Ref Exp	21,000	21,000
			Non Exempt Salaries	50211	Non-Ex-FT	294,160	288,520
				50212	Non-Ex-FT OT	8,873	8,873
				50221	Non-Ex-PT	48,000	31,965
				50222	Non-Ex-PT-OT	600	600
			Security	55072	Security Services	5,800	5,400
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	19,330	19,330
				55113	Postage	9,000	9,000
				55114	Duplicating	1,500	1,500
				55201	Copier Rental	2,500	-
			Travel & Professional Development	55108	Travel	10,000	10,508
			Utilities & Telephone	55503	Telephone	6,000	6,100
	Comptroller Total					2,487,003	2,341,794
	Contingenices	520001	Contingency	59001	Contingencies	1,506,578	1,463,214
			Contingency - Appeal	59002	Contingencies	400,000	600,000
	Contingenices Total					1,906,578	2,063,214
	Dir Purchasing & Bus Srv	520040	Exempt Salaries	50102	Ex Salry Reg	102,133	100,131
			Food Beverage	55122	Food & Beverage	3,000	3,000
			Membership & Dues	55401	Memberships & Dues	345	345
			Non Exempt Salaries	50211	Non-Ex-FT	38,677	37,921
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	685	685
			Travel & Professional Development	55108	Travel	4,000	4,500
			Utilities & Telephone	55503	Telephone	120	120
	Dir Purchasing & Bus Srv Total					148,960	146,702

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

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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget
Vice President & CFO	Staff Benefits	520105	Benefits	51204	Long Term Disb Ins	245,000	244,431
				51205	Life Ins	145,000	142,178
				51206	Unemployment	50,000	43,747
				51207	Workman's Comp	65,620	65,620
				51301	Retiree Sick Pay	605,000	601,522
				51303	Vacation Expense	120,000	109,368
	Staff Benefits Total					18,650,355	18,205,960
	Travel Vehicles	520045	Physical Facilities Main & Repairs	55104	Repairs & Maintenance	695	695
				55105	Fuel/Oil	1,200	1,200
			Travel & Professional Development	55108	Travel	2,000	2,000
	Travel Vehicles Total					3,895	3,895
	Vice President & CFO	520000	Exempt Salaries	50102	Ex Salry Reg	189,000	147,613
			Membership & Dues	55401	Memberships & Dues	1,000	-
			Non Exempt Salaries	50212	Non-Ex-FT OT	1,986	-
				50221	Non-Ex-PT	-	15,000
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	3,500	-
				55113	Postage	500	-
				55114	Duplicating	2,500	-
			Travel & Professional Development	55108	Travel	4,000	-
			Utilities & Telephone	55503	Telephone	1,500	-
	Vice President & CFO Total					203,986	162,613
Vice President & CFO Total						24,698,911	23,979,012
VP - Student Affairs	Admssns/Registrar	410020	Computer Software, Hardware, License & Service	55101	Computer Service	215,000	215,000
			Exempt Salaries	50102	Ex Salry Reg	190,640	186,902
			Membership & Dues	55401	Memberships & Dues	1,153	1,153
			Miscellaneous	55106	Commencement Expense	46,680	46,680
			Non Exempt Salaries	50211	Non-Ex-FT	220,292	217,741
				50212	Non-Ex-FT OT	8,487	8,487
				50221	Non-Ex-PT	15,000	19,363
				50222	Non-Ex-PT-OT	200	200
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	10,950	10,950
				55113	Postage	13,136	13,136
				55114	Duplicating	5,794	5,794
				55201	Copier Rental	2,377	2,377
			Travel & Professional Development	55108	Travel	2,000	2,000
			Utilities & Telephone	55503	Telephone	4,084	4,084
	Admssns/Registrar Total					735,793	733,867
	Career Development	411060	Consultants & Contract Labor	55082	Contract Labor	1,700	1,700
			Exempt Salaries	50102	Ex Salry Reg	53,461	52,414
			Food Beverage	55122	Food & Beverage	3,200	3,700
			Membership & Dues	55401	Memberships & Dues	565	565
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	1,000	500
				55114	Duplicating	1,000	1,000
				55201	Copier Rental	150	150
			Travel & Professional Development	55108	Travel	3,000	3,000
			Utilities & Telephone	55503	Telephone	1,000	1,000
	Career Development Total					65,076	64,029

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

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

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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2018 Budget
VP - Student Affairs	Special POP	410036	Computer Software, Hardware, License & Service	55101	Computer Service	4,300	4,300
			Exempt Salaries	50102	Ex Salry Reg	107,255	105,153
			Membership & Dues	55401	Memberships & Dues	696	696
			Non Exempt Salaries	50211	Non-Ex-FT	30,805	30,808
				50212	Non-Ex-FT OT	13	13
				50243	Non-Ex-SPOP Note Tkrs	20,000	10,000
			Special Pop Interpreter	55021	Special POP Interpreter	100,000	150,000
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	12,535	12,535
				55113	Postage	10	10
				55114	Duplicating	403	403
				55201	Copier Rental	1,218	1,218
			Travel & Professional Development	55108	Travel	2,434	2,434
			Utilities & Telephone	55503	Telephone	1,409	1,409
	Special POP Total					281,078	318,979
	Stu Leadrshp/Camp Lfe	411030	Exempt Salaries	50102	Ex Salry Reg	72,123	70,709
			Membership & Dues	55401	Memberships & Dues	351	351
			Non Exempt Salaries	50211	Non-Ex-FT	33,700	33,700
				50212	Non-Ex-FT OT	328	328
				50221	Non-Ex-PT	51,984	44,892
				50223	Non-Ex-SA	7,000	7,000
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	1,787	1,787
				55113	Postage	549	549
				55114	Duplicating	1,261	1,261
				55201	Copier Rental	1,471	1,471
			Travel & Professional Development	55108	Travel	3,951	3,951
			Utilities & Telephone	55503	Telephone	1,248	1,248
	Stu Leadrshp/Camp Lfe Total					175,753	167,247
	Student Enrollment Center	410021	Exempt Salaries	50102	Ex Salry Reg	369,328	362,087
			Membership & Dues	55401	Memberships & Dues	4,282	4,282
			Non Exempt Salaries	50211	Non-Ex-FT	304,534	326,230
				50212	Non-Ex-FT OT	15,492	15,492
				50221	Non-Ex-PT	77,825	77,825
				50222	Non-Ex-PT-OT	400	400
			Supplies, Postage, Dupl,Copier Rental	53001	Office Supplies	4,000	4,000
				55113	Postage	8,000	8,000
				55114	Duplicating	3,000	3,000
				55201	Copier Rental	2,561	2,561
			Travel & Professional Development	55108	Travel	2,500	2,500
			Utilities & Telephone	55503	Telephone	3,138	3,138
	Student Enrollment Center Total					795,060	809,515
	Student Success Center	412010	Computer Software, Hardware, License & Service	55101	Computer Service	1,000	1,000
			Consultants & Contract Labor	55082	Contract Labor	7,500	7,500
			Exempt Salaries	50102	Ex Salry Reg	119,894	117,543
			Food Beverage	55122	Food & Beverage	1,200	1,200
			Non Exempt Salaries	50211	Non-Ex-FT	73,535	72,092
				50212	Non-Ex-FT OT	3,105	3,105
				50221	Non-Ex-PT	26,448	25,650
				50223	Non-Ex-SA	26,505	25,000
				50246	Non-Ex-Other	160,000	175,000

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

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

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

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

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

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

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

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

Approved Maintenance & Operations Budgets

FY 2018 - 2019

By Object Department

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