

BUDGET FY 2019-2020



September 1, 2019

If you need this document in a different format, please contact the Office of the Vice President and Chief Financial Officer at (361) 698-1258.



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**DEL MAR COLLEGE
DISTRICT**

BUDGET

FY 2019-2020

(September 1, 2019-August 31, 2020)

Prepared by:

Office of the Chief Financial Officer

Approved by:

Board of Regents

August 27, 2019



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Del Mar College District Budget Report

FISCAL YEAR 2019 - 2020

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2019-2020
BUDGET COMMITTEE

Faculty Council

Melissa Stuive

Faculty Chairs

Ken Rosier
David Hattox
Dr. Judi Phillips
Jennifer Sramek
Dr. Jack Southard
Davis Merrell

Warren Glenn Madden
Dr. Matthew Perry
Kristen Wilkerson
Dr. Cynthia Bridges
Laura Wright
Evangeline DeLeon

Dr. Patricia Walter
Maria Velma Pena
Antonio David
Domingo Vela
Renato Ramirez

Deans' Council

Dr. Jonda Halcomb
Cheryl Sanders
Dan Korus

Shannon Ydoyaga
Cody Gregg
Dr. Kristina Wilson

Charles McKinny
Dr. Leonard Rivera
Patricia Benavides-Dominguez

Exempt Council

Javier Escamilla

Non-Exempt Council

Carolyn Sorrels

Executive Team

Dr. Beth Lewis
Tammy McDonald
August Alfonso

Lenora Keas
Mary McQueen
Augustine Rivera Jr.

Dr. Rito Silva
Claudia Jackson
Raul Garcia

Staff

Jackie Landrum
John Johnson
Dr. Catherine West
Raul Garcia



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Budget Timeline & Process 2019-2020

Planning (Phase I)

December

Tuition and Fee Assessment

Tuition history presentation to the Board of Regents

January

Enrollment Projections Tuition Rates

Property Tax Rates (based on forecast)

State Appropriations

February

Tuition increase recommendation to the Board of Regents

Budget committee Meeting (Kick-off Meeting)

Budget Training for Budget Managers

Information Gathering (Phase II)

March

Preliminary Budget Proposals

First review of Budgets by Deans/Directors

March

Budget worksheet crosscheck with 2019 Strategic Unit Assessment

Review and Recommendations (Phase III)

April

Preliminary property values from the Tax Assessors Office

First review of Budgets by VP/Executive Directors

Second Budget worksheet crosscheck with 2019 Strategic Unit Assessment

Present Preliminary Budget to Board of Regents

May

Pre-final Budget review and updates by Executive Directors

Secondary Budget review by Executive Directors

Technology

Marketing

Repairs and maintenance

Full time salaries

Benefits

June

Pre-final staffing plan for South Campus

Present Preliminary Budget update to Board of Regents

July

Appraisal Districts deadline for certified appraisals

Board of Regents workshop

Budget Approval (Phase IV)**August**

Publish tax rate notice

Order for Public Hearing on Budget/Tax Rate

Public Hearing on Budget/Tax Rate

Public Hearing on Tax Rate

Final Board Meeting to Approve 2020 Budget & Tax Rate

TAX RATE INFORMATION



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ADOPTED TAX RATES

<u>Fiscal Year</u>	<u>Tax Rate</u>
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
2019-2020	.280665

2019 Property Tax Rates in Del Mar College

This notice concerns the 2019 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	\$52,412,641
Last year's debt taxes	\$18,044,347
Last year's total taxes	\$70,456,988
Last year's tax base	\$24,994,940,490
Last year's total tax rate	\$0.281885/\$100

This year's effective tax rate:

Last year's adjusted taxes (after subtracting taxes on lost property)	\$69,813,993
+ This year's adjusted tax base (after subtracting value of new property)	\$25,945,537,081
= This year's effective tax rate	\$0.269079/\$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)	\$52,216,706
+ This year's adjusted tax base	\$25,945,537,081
= This year's effective operating rate	\$0.201255/\$100
x 1.08 = this year's maximum operating rate	\$0.217355/\$100
+ This year's debt rate	\$0.070904/\$100
= This year's total rollback rate	\$0.288259/\$100

Statement of Increase/Decrease

If Del Mar College adopts a 2019 tax rate equal to the effective tax rate of \$0.269079 per \$100 of value, taxes would increase compared to 2018 taxes by \$1,793,312.

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	-63,665,707
Plant Fund-Unrestricted	8,336,988

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 Limited	3,770,000	768,650	0	4,538,650
Tax Refunding				
Bond Series 2013	85,000	249,800	0	334,800
Tax Refunding				
Bond Series 2014	2,980,000	311,750	0	3,291,750
Tax Refunding				
Bond Series 2015 Limited	240,000	491,387	0	731,387
Tax Refunding				
Limited Tax Bond, Series 2016	1,280,000	2,515,050	0	3,795,050
Limited Tax Bond, Series 2017	325,000	318,950	0	643,950

Limited Tax Bond, Series	500,000	2,092,500	0	2,592,500
2018A				
Limited Tax Bond, Series	550,000	2,560,350	0	3,110,350
2018B				

Total required for 2018 debt service				\$19,038,437
- 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				\$19,038,437
+ Amount added in anticipation that the unit will collect only 100.00% of its taxes in 2018				\$0
= Total debt levy				\$19,038,437

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: 07/31/2019

2019 Tax Rate Calculation Worksheet

Date: 07/31/2019 09:01 AM

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 49.00 I (I) 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 Total of the effective tax rates calculated for each type of tax the county levies.

Effective Tax Rate Activity	Amount/Rate
1. 2018 total taxable value. Enter the amount of 2018 taxable value on the 2018 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	\$27,130,330,199
2. 2018 tax ceilings. Counties, cities and junior college districts. 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 2018 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$2,331,100,978
3. Preliminary 2018 adjusted taxable value. Subtract Line 2 from Line 1.	\$24,799,229,221
4. 2018 total adopted tax rate.	\$0.281885/\$100
5. 2018 taxable value lost because court appeals of ARB decisions reduced 2018 appraised value.	
Original 2018 ARB Values.	\$144,603,784
2018 values resulting from final court decisions.	\$120,101,035
2018 value loss. Subtract B from A. ³	\$24,502,749
6. 2018 taxable value, adjusted for court-ordered reductions. Add Line 3 and Line SC.	\$24,823,731,970
7. 2018 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2018. Enter the 2018 value of property in deannexed territory. ⁴	\$0
8. 2018 taxable value lost because property first qualified for an exemption in 2019. Note that lowering the amount or percentage of an existing exemption does not create a new	

<p>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.</p> <p style="text-align: right;">Absolute exemptions. Use 2018 market value:</p> <p style="text-align: right;">Partial exemptions. 2019 exemption amount or 2019 percentage exemption times 2018 value:</p> <p style="text-align: right;">Value loss. Add A and B.⁵</p>	<p>\$22,943,750</p> <p>\$85,337,811</p> <p>\$108,281,561</p>
<p>2018 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 2019. Use only properties that qualified in 2019 for the first time; do not use properties that qualified in 2018.</p> <p style="text-align: right;">2018 market value:</p> <p style="text-align: right;">2019 productivity or special appraised value:</p> <p style="text-align: right;">Value loss. Subtract B from A.⁶</p>	<p>\$328,059</p> <p>\$22,372</p> <p>\$305,687</p>
10. Total adjustments for lost value. Add lines 7, 9C and 9C.	\$108,587,248
11. 2018 adjusted taxable value. Subtract Line 10 from Line 6.	\$24,715,144,722
12. Adjusted 2018 taxes. Multiply Line 4 by line 11 and divide by \$100.	\$69,668,285
13. Taxes refunded for years preceding tax year 2018. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2018. 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 2018. This line applies only to tax years preceding tax year 2018. ⁷	\$482,612
14. Taxes in tax increment financing (TIF) for tax year 2018. 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	\$336,904
15. Adjusted 2018 taxes with refunds and TIF adjustment. Add Lines 12 and 13, subtract Line 14. ⁹	\$69,813,993
<p>16. Total 2019 taxable value on the 2019 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</p> <p style="text-align: right;">Certified values:</p> <p style="text-align: right;">Counties: Include railroad rolling stock values certified by the Comptroller's office:</p> <p style="text-align: right;">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:</p> <p>D. Tax increment financing: Deduct the 2019 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2019 taxes will be deposited</p>	<p>\$28,973,089,341</p> <p>\$0</p> <p>\$0</p> <p>\$74,959,203</p>

into the tax increment fund. Do not include any new property value that will be included in Line 21 below. ¹¹	
E. Total 2019 value. Add A and B, then subtract C and D.	\$28,898,130,138
17. Total value of properties under protest or not included on certified appraisal roll.¹²	
A. 2019 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	\$446,206,738
B. 2019 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.	\$446,206,738
18. 2019 tax ceilings. Counties, cities and junior colleges enter 2019 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 2018 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁵	\$2,493,375,068
19. 2019 total taxable value. Add Lines 16E and 17C. Subtract Line 18.	\$26,850,961,808
20. Total 2019 taxable value of properties in territory annexed after Jan. 1, 2018. Include both real and personal property. Enter the 2019 value of property in territory annexed. ¹⁶	\$0
21. Total 2019 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2018. 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, 2018 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2019. ¹⁷	\$905,424,727
22. Total adjustments to the 2019 taxable value. Add Lines 20 and 21.	\$905,424,727
23. 2019 adjusted taxable value. Subtract Line 22 from Line 19.	\$25,945,537,081
24. 2019 effective tax rate. Divide Line 15 by Line 23 and multiply by \$1 00. ¹⁸	\$0.269079/\$100
25. COUNTIES ONLY. Add together the effective tax rates for each type of tax the county levies. The total is the 2019 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:

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.

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 Total 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. 2018 maintenance and operations (M&O) tax rate.	\$0.209693/\$100
27. 2018 adjusted taxable value. Enter the amount from Line 11.	\$24,715,144,722
28. 2018 M&O taxes.	
A. Multiply Line 26 by Line 27 and divide by \$100.	\$51,825,928
B. Cities, counties and hospital districts with additional sales tax: Amount of additional sales tax collected and spent on M&O expenses in 2018. Enter amount from full year's sales tax revenue spent for M&O in 2018 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 2018: 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 2018. This line applies only to tax years preceding tax year 2018.	\$390,778
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 2019 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.	\$52,216,706

29. 2019 adjusted taxable value. Enter Line 23 from the Effective Tax Rate Worksheet.	\$25,945,537,081
30. 2019 effective maintenance and operations rate. Divide Line 28H by Line 29 and multiply by \$1 00.	\$0.201255/\$100
31. 2019 rollback maintenance and operation rate. Multiply Line 30 by 1 .08.	\$0.217355/\$100
32. Total 2019 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (I) are paid by property taxes, are secured by property taxes, are scheduled for payment over a period longer than one year and are not classified in the taxing unit's budget as M&O expenses Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. Enter debt amount. Subtract unencumbered fund amount used to reduce total debt. Subtract amount paid from other resources. Adjusted debt. Subtract B and C from A.	\$19,038,437 \$0 \$0 \$19,038,437
33. Certified 2018 excess debt collections. Enter the amount certified by the collector.	\$0
34. Adjusted 2019 debt. Subtract Line 33 from Line 32D.	\$19,038,437
35. Certified 2019 anticipated collection rate. Enter the rate certified by the collector. If the rate is 100 percent or greater, enter 100 percent.	100.00%
36. 2019 debt adjusted for collections. Divide Line 34 by Line 35	\$19,038,437
37. 2019 total taxable value. Enter the amount on Line 19.	\$26,850,961,808
38. 2019 debt tax rate. Divide Line 36 by Line 37 and multiply by \$100.	\$0.070904/\$100
39. 2019 rollback tax rate. Add Lines 31 and 38.	\$0.288259/\$100
40. COUNTIES ONLY. Add together the rollback tax rates for each type of tax the county levies. The total is the 2019 county rollback tax rate.	

SECTION 3: Additional Sales Tax to Reduce Property Taxes	
<p>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.</p> <p>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.</p>	
Activity	Amount/Rate
<p>41. Taxable Sales. For taxing units that adopted the sales tax in November 2018 or May 2019, 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 Totalmary webpage. Taxing units that adopted the sales tax before November 2018, 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 2018 or in May 2019. Multiply the amount on Line 41 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95.²²</p> <p style="text-align: center;">- or -</p> <p>Taxing units that adopted the sales tax before November 2018. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.</p>	\$0
<p>43. 2019 total taxable value. Enter the amount from Line 37 of the Rollback Tax Rate Worksheet.</p>	\$26,850,961,808
<p>44. Sales tax adjustment rate. Divide Line 42 by Line 43 and multiply by \$100.</p>	\$0/\$100
<p>45. 2019 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>	\$0.269079/\$100
<p>46. 2019 effective tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2018 or in May 2019. Subtract Line 44 from Line 45. Skip to Line 47 if you adopted the additional sales tax before November 2018.</p>	\$0.269079/\$100
<p>47. 2019 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>	\$0.288259/\$100
<p>48. 2019 rollback tax rate, adjusted for sales tax. Subtract Line 44 from Line 47.</p>	\$0.288259/\$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 26.04(d)

²¹Tex. Tax Code Section 26.04(i)

²²Tex. Tax Code Section 26.04 (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. 2019 total taxable value. Enter the amount from line 37 of the Rollback Tax Rate Worksheet.	\$26,850,961,808
51. Additional rate for pollution control. Divide line 49 by line 50 and multiply by \$100.	\$0/\$100
52. 2019 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).	\$0.288259/\$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)	\$0.269079
Rollback tax rate (Line 39; line 40 for counties; or line 48 if adjusted for sales tax)	\$0.288259
Rollback tax rate adjusted for pollution control (Line 52)	\$0.288259

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

²⁵Tex. Tax Code Section 26.045(d)

²⁶Tex. Tax Code Section 26.045(i)



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Operating Budget Revenue

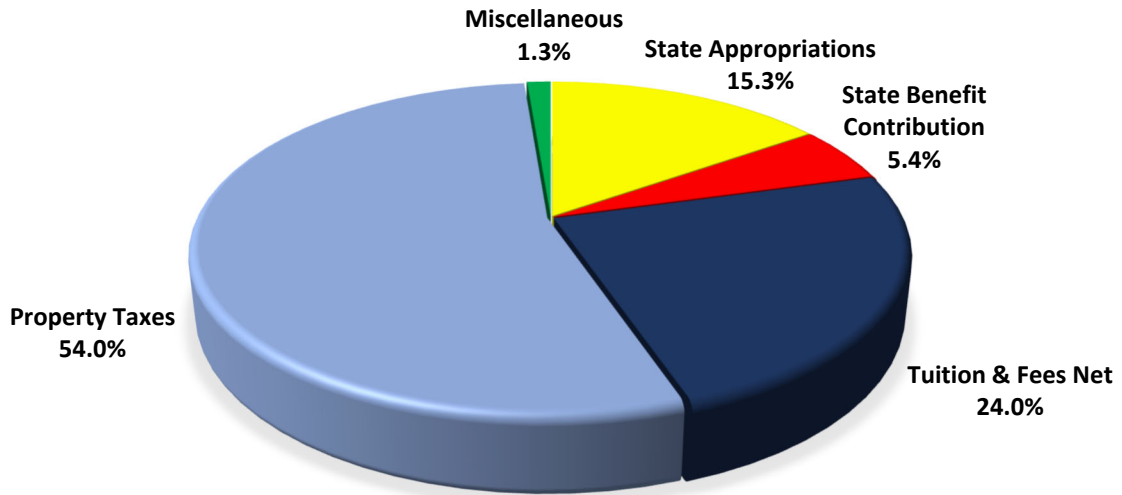


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Operating Budget Revenue by Source

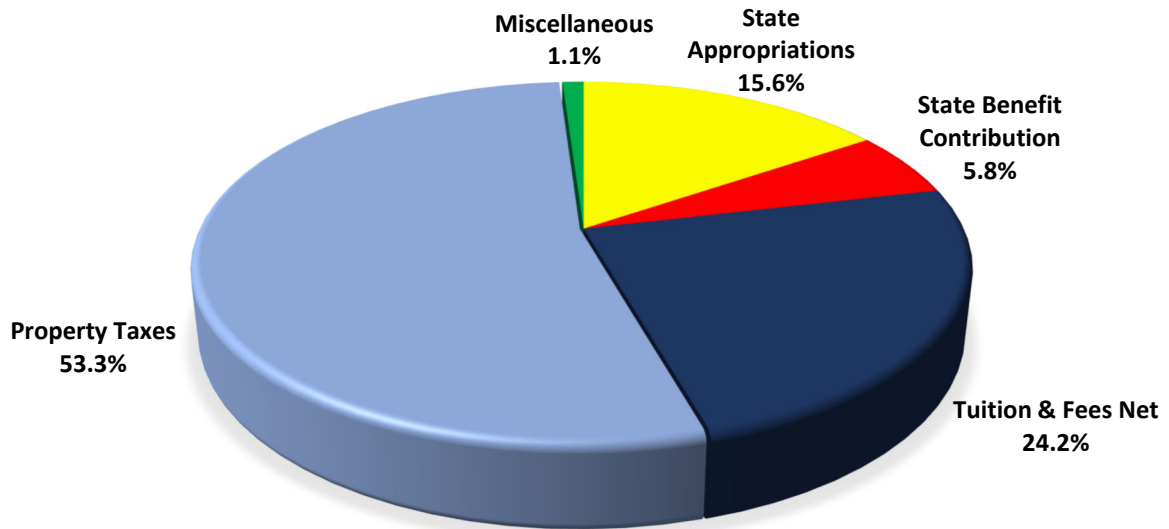
FY 2019-2020

\$107,876,641



FY 2018-2019

\$102,389,101





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Operating Budget Revenue

	Budget FY 2019 - 2020	Budget FY 2018-2019	Projected Actuals FY 2018- 2019	Increase/ (Decrease)	Percent Change
<u>State Funding</u>					
Base Appropriation	\$16,479,469	\$15,867,733	\$15,907,746	611,736	4%
Insurance Contribution	4,263,497	4,407,701	4,150,604	(144,204)	-3%
Retirement Contribution	1,564,963	1,564,963	3,378,696	0	0%
Total State Funding	\$22,307,929	\$21,840,397	\$23,437,046	\$ 467,532	1%
Tuition & Fees	25,962,825	24,805,383	25,556,924	1,157,442	5%
Property Taxes	58,222,474	54,657,608	54,471,851	3,564,866	7%
Miscellaneous	1,383,413	1,085,713	2,651,211	297,700	27%
Total Revenues	\$107,876,641	\$102,389,101	\$106,117,032	\$5,487,540	5%



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MAINTENANCE & OPERATIONS BUDGET

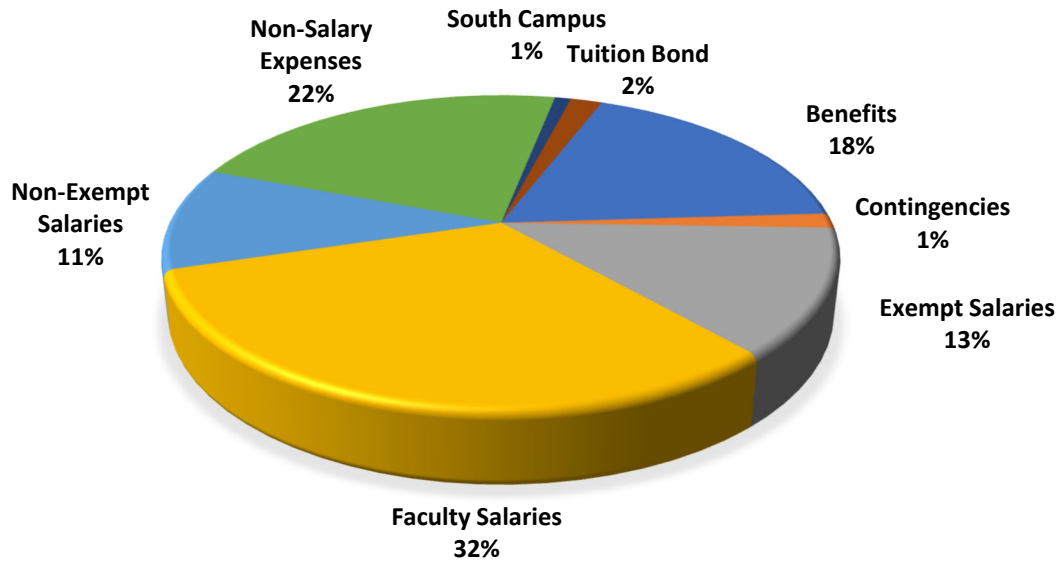
**By:
Object Summary**



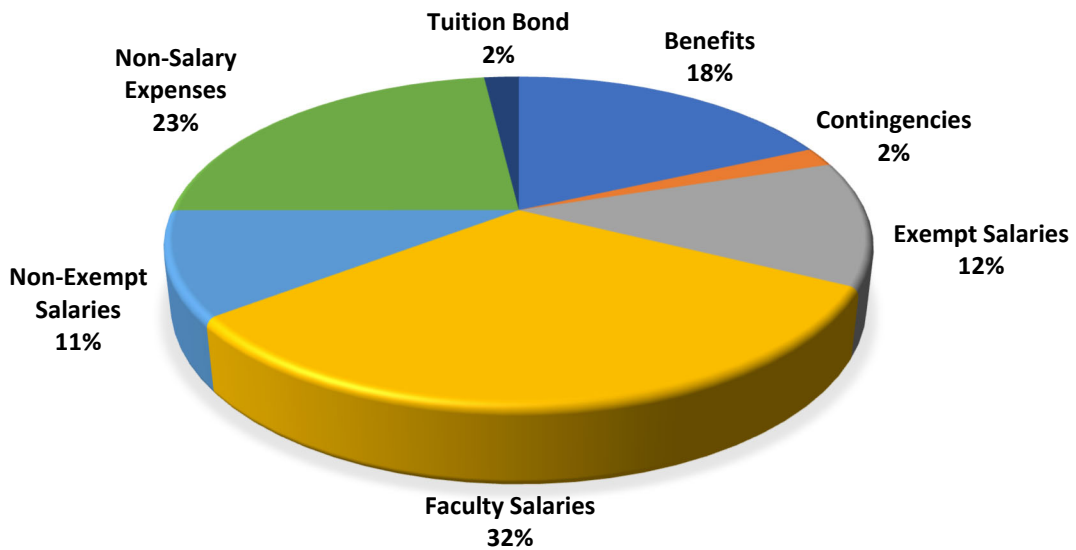
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Operating Budget Expenditures by Source

FY 2019-2020
\$107,876,641



FY 2018-2019
\$102,389,101





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Approved Maintenance & Operations Budgets

FY 2019-2020

By Object Summary

Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget
ACCREDITATION	55020	Accreditation Expense	47,436	42,526
ACCREDITATION Total			47,436	42,526
ADVERTISING	55001	Advertising - Print	758,488	758,838
	55003	Advertising - Special	2,063	2,063
	55005	Marketing	270,069	381,070
ADVERTISING Total			1,030,620	1,141,971
AUDIT & LEGAL TAX APPRASIAL	55013	Audit Fees	300,000	300,000
	55018	Legal Fees	100,000	100,000
	55040	Tax Appraisal Fee	825,790	944,905
	55041	Tax Assessing & Collecting	200,332	162,545
AUDIT & LEGAL TAX APPRASIAL Total			1,426,122	1,507,450
BAD DEBT	55715	Bad Debt Expense	220,000	250,000
BAD DEBT Total			220,000	250,000
BANK & COLLECTION FEES	55725	Bank Expenses	278,800	272,800
BANK & COLLECTION FEES Total			278,800	272,800
BENEFITS	51011	FICA	3,957,896	4,162,289
		TRS-Emplr	2,212,718	2,326,987
		ORP-Emplr	1,167,836	1,228,145
	51201	Hlth Ins-Emplr	10,081,285	10,601,900
	51204	Long Term Disb Ins	245,000	257,652
	51205	Life Ins	145,000	152,488
	51206	Unemployment	50,000	52,582
	51207	Workman's Comp	65,620	69,009
	51301	Retiree Sick Pay	605,000	636,243
	51303	Vacation Expense	120,000	126,197
BENEFITS Total			18,650,355	19,613,492

Approved Maintenance & Operations Budgets

FY 2019-2020

By Object Summary

Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget
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	616,000
	55033	Software MF Lic Fees	25,000	25,000
	55034	Online Services	-	16,000
	55101	Computer Service	851,100	852,704
	55102	Maint Agree-Software	1,268,650	1,377,300
	55103	Maint Agree-Equip	113,222	113,652
	55124	Comp Srvc Fee	(842,919)	(842,919)
	55126	Travel Instructional	-	-
COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE Total			2,316,997	2,477,971
CONSULTANTS & CONTRACT LABOR	55014	Consultants	505,650	439,100
	55082	Contract Labor	160,533	246,383
	55083	Contractors	2,362,451	2,254,853
CONSULTANTS & CONTRACT LABOR Total			3,028,634	2,940,336
CONTINGENCY	59001	Contingencies	1,506,578	1,618,150
	59004	Contingencies	-	1,000,000
CONTINGENCY Total			1,506,578	2,618,150
CONTINGENCY - PROPERTY TAX	59002	Contingencies	400,000	-
CONTINGENCY - PROPERTY TAX Total			400,000	-
CONTRACT INSTRUCTION	55154	3rd Party Expense	145,600	145,600
CONTRACT INSTRUCTION Total			145,600	145,600
ELECTION	55107	Election Expense	170,000	-
ELECTION Total			170,000	-

Approved Maintenance & Operations Budgets

FY 2019-2020

By Object Summary

Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget
EQUIPMENT	54001	< 5,000 Equip Not Cap INVT	23,816	31,316
	54002	< 5,000 Computer Not Cap INVT	955,859	964,604
	54003	< 5,000 Software Not Cap	665	665
	54101	Equipment Capitalized	569,719	122,332
	54102	Computers Capitalized	33,403	25,000
	54103	Audio Visual Capitalized	5,000	5,000
	54180	Vehicles	99,000	82,000
	54202	Library Books	50,117	50,117
	54203	Library Continuation	33,601	33,601
	54501	Site Improvements	5,000	5,000
EQUIPMENT Total			1,776,180	1,319,635
EXEMPT SALARIES	50101	Ex Salary Exec	308,275	284,975
	50102	Ex Salary Reg	12,294,995	13,708,837
	00000	Vacant/New Positions	-	-
EXEMPT SALARIES Total			12,603,270	13,993,812
FACULTY SALARIES	50011	Fac-FT-Fall&Spr	21,215,409	22,761,852
	50012	Fac-FT-Sum	3,729,439	3,639,776
	50021	Fac-OL-Fall&Spr	2,380,085	2,362,908
	50022	Fac-OL-Sum	479,632	475,416
	50032	Fac-FT Rel-Sum	471,395	499,614
	50041	Fac-Adj-Fall&Spr	2,720,480	2,535,497
	50042	Fac-Subs	47,067	48,370
	50051	Fac-Adj-Sum	495,945	468,199
	50053	Fac-Asst Instr	1,211,918	1,153,492
	50054	Fac-Chair Stipend	180,000	180,001
	50055	Fac-Stipend	86,514	145,547
	00001	Vacant/New Positions	-	-
FACULTY SALARIES Total			33,017,884	34,270,672

Approved Maintenance & Operations Budgets

FY 2019-2020

By Object Summary

Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget
FOOD BEVERAGE	55120	Employee Med Exam	-	5,000
	55122	Food & Beverage	92,633	102,183
	55127	Food & Beverage Reimburse	100	100
FOOD BEVERAGE Total			92,733	107,283
INSURANCE	55605	Insurance - Property	1,300,000	1,500,000
	55610	Insurance - Liability	60,000	69,000
	55620	Insurance - Auto	60,000	69,000
INSURANCE Total			1,420,000	1,638,000
LIBRARY	55142	Library - Periodicals	43,101	35,000
	55143	Library - Repl Matls	2,000	2,000
	55145	Library - CD ROM	139,487	160,787
	55146	Library - Other	18,000	18,000
	55150	Music	10,000	10,000
LIBRARY Total			212,588	225,787
MANDATORY-TRANSFER -OUT	58100	Mandatory-Tranfer-Out	1,950,600	1,951,800
MANDATORY-TRANSFER -OUT Total			1,950,600	1,951,800
MEMBERSHIP & DUES	55401	Memberships & Dues	165,153	217,817
	55402	Memberships & Dues/Indirect Advocacy	9,375	8,926
MEMBERSHIP & DUES Total			174,528	226,743
MISCELLANEOUS	53015	Awards & Plaque	7,750	10,000
	55011	Accompanist	5,000	5,000
	55017	Guest Lecturer	1,650	2,000
	55022	Student Reimb Exp	27,539	27,539
	55080	Art Models	1,620	1,620
	55084	Copyrights & Royalties	4,000	4,000

Approved Maintenance & Operations Budgets

FY 2019-2020

By Object Summary

Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget
MISCELLANEOUS	55106	Commencement Expense	47,630	66,130
	55109	Other General Expense	1,151,483	1,038,215
	55117	Drama at DMC	10,300	7,796
	55120	Employee Med Exam	5,000	5,000
	55202	Rent Expense	108,688	12,588
	55735	Student Ref Exp	21,000	20,749
MISCELLANEOUS Total			1,391,660	1,200,637
NON EXEMPT SALARIES	50211	Non-Ex-FT	6,835,987	7,250,938
	50212	Non-Ex-FT OT	161,600	161,600
	50221	Non-Ex-PT	2,716,513	3,089,135
	50222	Non-Ex-PT-OT	6,500	48,598
	50223	Non-Ex-SA	343,909	321,760
	50243	Non-Ex-SPOP Note Tkrs	20,000	20,000
	50244	Non-Ex-Other	208,741	243,501
	50245	Lab Assist	150,528	143,002
	50246	Non-Ex-Other	160,000	165,606
NON EXEMPT SALARIES Total			10,603,778	11,444,140
PHYSICAL FACILITIES MAIN & REPAIRS	53006	Chemical-Water Tr	18,699	18,699
	53008	Supplies-Automotive	-	5,000
	53203	Site Supplies	24,500	24,500
	53205	Building Structure	101,223	101,223
	53209	HVAC	100,000	100,000
	53210	Electrical	105,000	105,000
	53211	Plumbing	56,377	56,377
	53212	P & S - Other	47,231	47,231
	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

Approved Maintenance & Operations Budgets

FY 2019-2020

By Object Summary

Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget
PHYSICAL FACILITIES MAIN & REPAIRS	53222	SC NC Plumbing	70,000	70,000
	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	110,000
	55104	Repairs & Maintenance	551,717	652,067
	55105	Fuel/Oil	120,675	111,175
	55111	Uniforms	8,245	36,245
	56006	Const Cost - Coord Architect	49,013	-
	56012	Const Cost - Architect	21,485	70,498
	56083	Const Cost - Contractors	5,880	5,880
	56106	Develop - Coord Arch	-	-
PHYSICAL FACILITIES MAIN & REPAIRS Total			1,792,919	1,973,769
RECRUITMENT	55119	Recruitment	32,000	32,000
RECRUITMENT Total			32,000	32,000
SECURITY	55072	Security Services	955,800	970,200
SECURITY Total			955,800	970,200
SPECIAL POP INTERPRET	55021	Special POP Interpreter	111,397	114,397
SPECIAL POP INTERPRET Total			111,397	114,397
SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	316,544	339,476
	53003	Supplies - Other	378,952	417,567
	53011	Supplies-Diesel	-	12,000
	53060	Conference and Job F	10,000	5,000
	53101	Instructional Supplies	1,239,953	1,408,356
	53102	Testing Supplies	558,894	625,852
	53140	Course Fee	10,000	10,000

Approved Maintenance & Operations Budgets

FY 2019-2020

By Object Summary

Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget
SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	55113	Postage	159,525	159,613
	55114	Duplicating	153,071	166,240
	55201	Copier Rental	239,348	246,698
SUPPLIES, POSTAGE,DUPL,COPIER RENTAL Total			3,066,287	3,390,802
TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	119,000	124,400
	55108	Travel	653,222	684,708
TRAVEL & PROFESSIONAL DEVELOPMENT Total			772,222	809,108
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	337,817
	55504	Water	384,449	384,449
UTILITIES & TELEPHONE Total			3,194,113	3,197,560
Grand Total			\$102,389,101	\$107,876,641



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DEBT SERVICE BUDGET



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Debt Service Tax Rates

Debt Service Obligation	\$19,038,437
Debt Service Tax Rate	0.069405/\$100
Fiscal Year	Debt Service Rate
2019-2020	0.069405/\$100
2018-2019	0.072192/\$100
2017-2018	0.053463/\$100
2016-2017	0.051441/\$100



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MAINTENANCE & OPERATIONS BUDGET

**BY
Department**



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Approved Maintenance & Operations Budgets

FY 2019-2020

By Object Department

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget
Exec Dir of Development	Dev. and Alumni Srvc	550010	EXEMPT SALARIES	50102	Ex Salary Reg	281,121	382,588
			FOOD BEVERAGE	55122	Food & Beverage	1,500	1,500
			NON EXEMPT SALARIES	50221	Non-Ex-PT	28,250	16,734
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	3,500	7,000
				55113	Postage	2,500	4,100
				55114	Duplicating	2,500	2,500
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	18,000	18,000
			UTILITIES & TELEPHONE	55503	Telephone	247	247
	Dev. and Alumni Srvc Total					337,618	432,669
	Dir of Development	550000	EQUIPMENT	54001	< 5,000 Equip Not Cap INVT	6,800	6,800
			EXEMPT SALARIES	50102	Ex Salary Reg	131,305	135,244
			FOOD BEVERAGE	55122	Food & Beverage	500	500
			MEMBERSHIP & DUES	55401	Memberships & Dues	3,770	3,300
			NON EXEMPT SALARIES	50211	Non-Ex-FT	81,088	83,532
				50212	Non-Ex-FT OT	-	1,483
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	2,000	2,000
				55113	Postage	3,100	1,500
				55114	Duplicating	2,500	2,500
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	7,100	7,100
			UTILITIES & TELEPHONE	55503	Telephone	3,500	3,500
	Dir of Development Total					241,663	247,459
	Foundation Services	550030	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	21,430	22,034
			EXEMPT SALARIES	50102	Ex Salary Reg	182,836	188,321
			FOOD BEVERAGE	55122	Food & Beverage	1,500	1,500
			NON EXEMPT SALARIES	50211	Non-Ex-FT	40,077	40,082
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	3,000	1,000
				55113	Postage	600	1,000
				55114	Duplicating	1,000	1,000
				55201	Copier Rental	1,730	1,730
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	2,200	2,200
	Foundation Services Total					254,373	258,867
Exec Dir of Development Total						833,654	938,995
Exec Dir Strategic Comm & Gov Relations	Asst to Pres Comm Rel	540000	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	5,000	5,000
			CONSULTANTS & CONTRACT LABOR	55014	Consultants	1,000	1,000
				55082	Contract Labor	2,000	2,000
			EXEMPT SALARIES	50102	Ex Salary Reg	592,507	565,647
			FOOD BEVERAGE	55122	Food & Beverage	7,500	7,500
			MEMBERSHIP & DUES	55401	Memberships & Dues	5,000	11,000
			NON EXEMPT SALARIES	50211	Non-Ex-FT	40,438	41,648
				50212	Non-Ex-FT OT	444	720
				50221	Non-Ex-PT	15,000	-
				50223	Non-Ex-SA	35,000	13,747
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	7,354	7,354
				53003	Supplies - Other	8,500	8,500
				55113	Postage	1,100	1,100
				55114	Duplicating	500	500
				55201	Copier Rental	1,650	1,650
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	40,473	40,473

Approved Maintenance & Operations Budgets

FY 2019-2020

By Object Department

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget				
Exec Dir Strategic Comm & Gov Relations	Asst to Pres Comm Rel	540000	UTILITIES & TELEPHONE	55503	Telephone	6,000	6,000				
	Asst to Pres Comm Rel Total					769,466	713,839				
	DMC TV	330080	NON EXEMPT SALARIES	50211	Non-Ex-FT	127,593	129,889				
				50212	Non-Ex-FT OT	3,229	2,257				
				50221	Non-Ex-PT	-	14,466				
	DMC TV Total					130,822	146,612				
	Publications/Promotion	540001	ADVERTISING	55001	Advertising - Print	752,996	752,996				
				55005	Marketing	266,569	377,569				
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	55113	Postage	75,500	75,500				
				55114	Duplicating	50,000	50,000				
	Publications/Promotion Total					1,145,065	1,256,065				
Exec Dir Strategic Comm & Gov Relations Total						2,045,353	2,116,516				
Exec VP & Chief Academic Officer	Accounting	122010	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	85,931	88,010				
				50012	Fac-FT-Sum	14,017	30,138				
				50021	Fac-OL-Fall&Spr	-	5,250				
				50041	Fac-Adj-Fall&Spr	33,375	13,070				
				50042	Fac-Subs	600	903				
				50051	Fac-Adj-Sum	8,125	3,104				
					FOOD BEVERAGE	55122	Food & Beverage	100	100		
					SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	1,036	1,036		
						55113	Postage	25	-		
						55114	Duplicating	250	250		
						55503	Telephone	281	281		
					Accounting Total					143,740	142,142
					Accreditation Manager	530210	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	-	1,000
								55113	Postage	-	200
								55114	Duplicating	-	300
							TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	-	5,000
							UTILITIES & TELEPHONE	55503	Telephone	-	500
	Accreditation Manager Total					-	7,000				
	Air Cond Tech	126010	EQUIPMENT	54101	Equipment Capitalized	40,000	-				
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	183,727	199,817				
				50012	Fac-FT-Sum	44,000	44,780				
				50021	Fac-OL-Fall&Spr	32,800	32,800				
				50022	Fac-OL-Sum	22,000	14,788				
				50041	Fac-Adj-Fall&Spr	25,450	25,450				
				50042	Fac-Subs	600	237				
				50051	Fac-Adj-Sum	5,500	6,829				
				55105	Fuel/Oil	500	400				
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	10,000	10,000				
				55114	Duplicating	100	100				
			UTILITIES & TELEPHONE	55503	Telephone	281	281				
	Air Cond Tech Total					364,958	335,482				
	Air/Power Plant	129010		54101	Equipment Capitalized	99,500	-				
			EXEMPT SALARIES	50102	Ex Salary Reg	-	48,750				
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	193,109	256,734				

Approved Maintenance & Operations Budgets

FY 2019-2020

By Object Department

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget			
Exec VP & Chief Academic Officer	Air/Power Plant	129010	FACULTY SALARIES	50012	Fac-FT-Sum	55,127	51,027			
				50021	Fac-OL-Fall&Spr	42,160	46,610			
				50022	Fac-OL-Sum	20,000	20,000			
				50032	Fac-FT Rel-Sum	6,380	19,453			
				50041	Fac-Adj-Fall&Spr	5,575	18,375			
				50042	Fac-Subs	3,500	7,313			
				50051	Fac-Adj-Sum	2,787	-			
				55401	Memberships & Dues	2,500	1,500			
				50221	Non-Ex-PT	-	374			
				50223	Non-Ex-SA	6,688	7,751			
				55104	Repairs & Maintenance	8,500	23,500			
				55105	Fuel/Oil	2,500	2,000			
				53101	Instructional Supplies	20,000	28,500			
			55113	Postage	75	75				
			55114	Duplicating	100	100				
			55108	Travel	3,000	3,000				
			55503	Telephone	777	988				
			Air/Power Plant Total						472,278	536,052
				AM Disability Act	616010	CONSULTANTS & CONTRACT LABOR	55083	Contractors	5,000	5,000
							54501	Site Improvements	5,000	5,000
						55012	Architect Fees	5,000	5,000	
						53003	Supplies - Other	2,500	2,500	
			AM Disability Act Total						17,500	17,500
	Arch & Drafting	129020	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	2,000	2,000			
				54101	Equipment Capitalized	4,320	-			
			EQUIPMENT	50011	Fac-FT-Fall&Spr	242,591	251,435			
				50012	Fac-FT-Sum	18,884	14,858			
			FACULTY SALARIES	50021	Fac-OL-Fall&Spr	62,952	71,232			
				50022	Fac-OL-Sum	11,778	16,373			
			50032	Fac-FT Rel-Sum	10,234	4,132				
			50041	Fac-Adj-Fall&Spr	41,265	41,265				
			50042	Fac-Subs	194	84				
			50051	Fac-Adj-Sum	5,250	7,450				
			55401	Memberships & Dues	325	750				
			50211	Non-Ex-FT	41,600	37,213				
			50245	Lab Assist	27,588	27,754				
			53101	Instructional Supplies	13,000	35,000				
			55114	Duplicating	500	750				
			55108	Travel	4,000	4,000				
			55503	Telephone	272	272				
Arch & Drafting Total						486,753	514,568			
	Art	111010	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	483,281	507,131			
				50012	Fac-FT-Sum	19,005	20,423			
				50021	Fac-OL-Fall&Spr	6,100	6,100			
				50022	Fac-OL-Sum	2,700	2,957			
				50032	Fac-FT Rel-Sum	2,513	-			
				50041	Fac-Adj-Fall&Spr	43,476	41,448			
				50042	Fac-Subs	167	59			
				50051	Fac-Adj-Sum	4,148	4,905			
				55080	Art Models	1,620	1,620			
MISCELLANEOUS										

Approved Maintenance & Operations Budgets

FY 2019-2020

By Object Department

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget
Exec VP & Chief Academic Officer	Art	111010	MISCELLANEOUS	50244	Non-Ex-Other	-	825
				53101	Instructional Supplies	27,886	27,886
				55114	Duplicating	70	70
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	3,079	3,079
			UTILITIES & TELEPHONE	55503	Telephone	1,140	1,140
	Art Total					595,185	617,643
	Art at Del Mar	530203	CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	2,500	2,500
			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	14,801
	Auto Body Repair	126020	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	85,061	50,000
				50012	Fac-FT-Sum	28,400	29,815
				50021	Fac-OL-Fall&Spr	8,500	8,500
				50022	Fac-OL-Sum	6,000	7,041
				50042	Fac-Subs	1,056	1,378
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	-	8,000
			SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53101	Instructional Supplies	5,000	12,000
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	2,000	2,000
			UTILITIES & TELEPHONE	55503	Telephone	70	70
	Auto Body Repair Total					136,087	118,804
	Auto Mechanics	126030	EQUIPMENT	54101	Equipment Capitalized	22,000	-
				54180	Vehicles	-	7,000
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	285,323	299,020
				50012	Fac-FT-Sum	66,974	70,971
				50021	Fac-OL-Fall&Spr	58,000	42,203
				50022	Fac-OL-Sum	15,031	18,324
				50032	Fac-FT Rel-Sum	6,306	8,178
				50041	Fac-Adj-Fall&Spr	17,900	16,925
				50042	Fac-Subs	2,300	2,836
			MEMBERSHIP & DUES	55401	Memberships & Dues	550	550
			PHYSICAL FACILITIES MAIN & REPAIRS	53008	Supplies-Automotive	-	5,000
				55104	Repairs & Maintenance	2,000	9,500
				55105	Fuel/Oil	500	850
			SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53101	Instructional Supplies	15,000	15,200
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	3,200	3,200
			UTILITIES & TELEPHONE	55503	Telephone	632	632
	Auto Mechanics Total					495,716	500,389
	Avionics	129011	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	54,777	-
				50012	Fac-FT-Sum	2,390	-
				50021	Fac-OL-Fall&Spr	2,500	-
				50022	Fac-OL-Sum	3,255	-
			MEMBERSHIP & DUES	55401	Memberships & Dues	400	-
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,600	-
			UTILITIES & TELEPHONE	55503	Telephone	211	-
	Avionics Total					65,133	-
	Biology	117010	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000

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Exec VP & Chief Academic Officer	Biology	117010	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	753,239	835,070				
				50012	Fac-FT-Sum	236,639	193,451				
				50021	Fac-OL-Fall&Spr	94,500	87,041				
				50022	Fac-OL-Sum	12,229	11,265				
				50041	Fac-Adj-Fall&Spr	85,000	75,806				
				50042	Fac-Subs	917	420				
				50051	Fac-Adj-Sum	26,145	29,820				
					NON EXEMPT SALARIES	50221	Non-Ex-PT	8,800	-		
						50223	Non-Ex-SA	3,800	1,885		
					PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	10,300	10,300		
					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	1,304,720	
					Bio-Technology	117020	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	71,347	73,426
								50012	Fac-FT-Sum	23,449	12,451
								50021	Fac-OL-Fall&Spr	2,520	2,021
								50032	Fac-FT Rel-Sum	-	13,852
								50041	Fac-Adj-Fall&Spr	9,660	-
			NON EXEMPT SALARIES	50221	Non-Ex-PT	5,000	9,171				
				50223	Non-Ex-SA	5,000	5,007				
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	2,000	2,500				
				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	137,850				
	Bldg Maint Tech	126040	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	64,013	66,092				
				50012	Fac-FT-Sum	20,688	22,276				
				50021	Fac-OL-Fall&Spr	10,000	14,871				
				50022	Fac-OL-Sum	6,848	9,340				
				50042	Fac-Subs	200	-				
				55105	Fuel/Oil	200	200				
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	11,000	7,000				
			UTILITIES & TELEPHONE	55503	Telephone	70	70				
	Bldg Maint Tech Total					113,019	119,849				
	Business	122040	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	478,398	444,461				
				50012	Fac-FT-Sum	63,745	34,948				
				50021	Fac-OL-Fall&Spr	51,975	35,104				
				50022	Fac-OL-Sum	-	8,801				
				50041	Fac-Adj-Fall&Spr	42,000	22,050				
				50042	Fac-Subs	500	385				
				50051	Fac-Adj-Sum	10,500	27,318				
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	769	769				
				55114	Duplicating	250	100				
			UTILITIES & TELEPHONE	55503	Telephone	281	281				
	Business Total					648,418	574,217				

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Exec VP & Chief Academic Officer	Campus Security	615000	NON EXEMPT SALARIES	50221	Non-Ex-PT	330,000	-			
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	40,000	-			
						55105	Fuel/Oil	8,872	-	
					SECURITY	55072	Security Services	950,000	-	
					SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	3,000	-	
						53003	Supplies - Other	13,320	-	
						55113	Postage	60	-	
					TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	4,000	-	
					UTILITIES & TELEPHONE	55503	Telephone	1,481	-	
				Campus Security Total				1,350,733	-	
				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	760	
			FACULTY SALARIES			50054	Fac-Chair Stipend	10,000	9,796	
			NON EXEMPT SALARIES			50211	Non-Ex-FT	38,295	39,442	
						50212	Non-Ex-FT OT	439	404	
						53001	Office Supplies	1,800	1,800	
						55113	Postage	332	650	
						55114	Duplicating	61	61	
						55201	Copier Rental	3,500	4,950	
						55108	Travel	1,946	1,946	
	55503	Telephone	506			506				
	Chair, Allied Health Total						58,639	61,315		
	Chair, Art & Drama	311000	ACCREDITATION			55020	Accreditation Expense	5,000	3,500	
FACULTY SALARIES			50054	Fac-Chair Stipend	10,000	9,796				
FOOD BEVERAGE			55122	Food & Beverage	2,500	2,500				
MEMBERSHIP & DUES			55401	Memberships & Dues	450	300				
NON EXEMPT SALARIES			50211	Non-Ex-FT	41,371	42,612				
			50212	Non-Ex-FT OT	415	409				
			50223	Non-Ex-SA	2,400	3,265				
			53001	Office Supplies	3,000	3,000				
			55113	Postage	687	687				
			55114	Duplicating	1,300	800				
			55201	Copier Rental	2,637	2,637				
			55503	Telephone	1,100	1,100				
			Chair, Art & Drama Total				70,860	70,606		
	Chair, Bus Admin	322000	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	2,735	2,735			
FACULTY SALARIES			50054	Fac-Chair Stipend	10,000	9,796				
NON EXEMPT SALARIES			50211	Non-Ex-FT	81,448	83,896				
			50223	Non-Ex-SA	6,156	7,901				
			53001	Office Supplies	2,017	2,017				
			55113	Postage	100	100				
			55114	Duplicating	182	182				
			55108	Travel	300	300				
			55503	Telephone	658	658				
			Chair, Bus Admin Total				103,596	107,585		
	Chair, Indust Ed	326000	EXEMPT SALARIES	50102	Ex Salary Reg	-	105,000			
COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE			55101	Computer Service	3,000	3,000				
			50054	Fac-Chair Stipend	10,000	9,796				
FOOD BEVERAGE			55122	Food & Beverage	3,500	3,500				

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Exec VP & Chief Academic Officer	Chair, Indust Ed	326000	NON EXEMPT SALARIES	50211	Non-Ex-FT	93,991	72,649
				50212	Non-Ex-FT OT	670	57
				50221	Non-Ex-PT	-	12,555
				50223	Non-Ex-SA	10,000	10,000
				50244	Non-Ex-Other	-	27,851
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	12,398	12,398
				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	268,187
	Chair, Math & Physics	315000	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	500	500
			FACULTY SALARIES	50054	Fac-Chair Stipend	10,000	9,796
			NON EXEMPT SALARIES	50211	Non-Ex-FT	43,578	44,883
				50212	Non-Ex-FT OT	835	156
				50223	Non-Ex-SA	7,500	8,035
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	2,000	2,000
				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	74,528
	Chair, Nursing Ed	327000	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	2,000	2,000
			FACULTY SALARIES	50054	Fac-Chair Stipend	10,000	9,796
			NON EXEMPT SALARIES	50211	Non-Ex-FT	103,025	135,233
				50212	Non-Ex-FT OT	1,077	2,389
				50221	Non-Ex-PT	4,265	33,861
				50244	Non-Ex-Other	25,000	10,940
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	4,156	4,156
				55113	Postage	600	600
				55114	Duplicating	150	150
				55108	Travel	5,000	5,000
			UTILITIES & TELEPHONE	55503	Telephone	1,500	1,500
	Chair, Nursing Ed Total					156,773	205,625
	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	9,796
			NON EXEMPT SALARIES	50211	Non-Ex-FT	70,480	72,585
				50212	Non-Ex-FT OT	346	113
			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	98,783
	Chair,Engl&Phil	313000	FACULTY SALARIES	50054	Fac-Chair Stipend	10,000	9,796
			NON EXEMPT SALARIES	50211	Non-Ex-FT	42,474	43,748
				50212	Non-Ex-FT OT	526	300

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Exec VP & Chief Academic Officer	Chair,Engl&Phil	313000	NON EXEMPT SALARIES	50221	Non-Ex-PT	11,400	12,642
				50223	Non-Ex-SA	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	70,945
	Chair,Human Sci & Educ	325000	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	2,000	2,000
			EXEMPT SALARIES	50102	Ex Salary Reg	61,099	62,932
			FACULTY SALARIES	50054	Fac-Chair Stipend	10,000	9,796
			NON EXEMPT SALARIES	50211	Non-Ex-FT	76,017	78,305
				50212	Non-Ex-FT OT	666	1,376
			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	160,484
	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	9,796
			NON EXEMPT SALARIES	50211	Non-Ex-FT	99,821	88,524
				50212	Non-Ex-FT OT	2,651	1,435
			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	112,559
	Chair,Music	316000	ACCREDITATION	55020	Accreditation Expense	1,200	3,200
			FACULTY SALARIES	50054	Fac-Chair Stipend	10,000	9,796
			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	41,520
				50212	Non-Ex-FT OT	185	538
				50223	Non-Ex-SA	3,608	2,472
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	2,500	2,500
				55113	Postage	1,500	1,500
				55114	Duplicating	2,500	2,500
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	4,000	4,000
			UTILITIES & TELEPHONE	55503	Telephone	800	800
	Chair,Music Total					68,003	70,226
	Chair,Nat Sciences	317000	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	2,000	2,000
			EXEMPT SALARIES	50102	Ex Salary Reg	196,203	199,114
			FACULTY SALARIES	50054	Fac-Chair Stipend	10,000	9,796
			NON EXEMPT SALARIES	50211	Non-Ex-FT	39,334	40,513
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	6,000	6,000

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Exec VP & Chief Academic Officer	Chair,Nat Sciences	317000	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	55113	Postage	71	71
				55114	Duplicating	809	809
				55201	Copier Rental	6,922	6,922
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	900	900
			UTILITIES & TELEPHONE	55503	Telephone	800	800
	Chair,Nat Sciences Total					263,039	266,925
	Chair,Soc Sciences	318000	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	2,000	2,000
			FACULTY SALARIES	50054	Fac-Chair Stipend	10,000	9,796
			FOOD BEVERAGE	55122	Food & Beverage	600	600
			NON EXEMPT SALARIES	50211	Non-Ex-FT	38,295	39,442
				50212	Non-Ex-FT OT	646	888
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	7,854	9,425
				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	68,222
	Chair,Tech Ed	329000	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	3,000	3,000
				50054	Fac-Chair Stipend	10,000	9,796
			FOOD BEVERAGE	55122	Food & Beverage	3,400	3,400
			NON EXEMPT SALARIES	50211	Non-Ex-FT	43,705	45,012
				50212	Non-Ex-FT OT	1,820	4,883
				50221	Non-Ex-PT	10,000	4,950
				50223	Non-Ex-SA	5,184	11,037
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	7,000	7,000
				53101	Instructional Supplies	3,000	5,000
				55113	Postage	200	200
				55114	Duplicating	1,700	1,700
				55201	Copier Rental	2,500	2,500
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	4,150	4,150
			UTILITIES & TELEPHONE	55503	Telephone	1,369	1,369
	Chair,Tech Ed Total					97,028	103,997
	Chem Lab Tech	129030	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	167,558	180,785
				50012	Fac-FT-Sum	27,620	22,892
				50021	Fac-OL-Fall&Spr	13,355	30,731
				50022	Fac-OL-Sum	7,182	6,993
				50041	Fac-Adj-Fall&Spr	12,500	5,460
				50042	Fac-Subs	600	781
				50051	Fac-Adj-Sum	7,182	15,935
			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	271,825
	Chemistry	117030	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	405,309	467,585
				50012	Fac-FT-Sum	88,523	81,163
				50021	Fac-OL-Fall&Spr	26,796	23,844
				50041	Fac-Adj-Fall&Spr	30,191	55,384

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Exec VP & Chief Academic Officer	Chemistry	117030	FACULTY SALARIES	50042	Fac-Subs	68	64
				50051	Fac-Adj-Sum	16,590	14,901
			NON EXEMPT SALARIES	50221	Non-Ex-PT	4,400	7,937
				50223	Non-Ex-SA	2,000	-
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	2,300	5,000
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	27,000	29,000
				55114	Duplicating	1,500	1,500
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	900	900
			UTILITIES & TELEPHONE	55503	Telephone	500	500
	Chemistry Total					607,077	688,778
	Chief Security	520060	EQUIPMENT	54001	< 5,000 Equip Not Cap INVT	-	7,500
				54180	Vehicles	99,000	75,000
			FOOD BEVERAGE	55120	Employee Med Exam	-	5,000
			MISCELLANEOUS	55109	Other General Expense	459,000	513,000
			NON EXEMPT SALARIES	50221	Non-Ex-PT	-	359,253
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	-	40,000
				55105	Fuel/Oil	-	8,872
				55111	Uniforms	-	30,000
			SECURITY	55072	Security Services	-	963,000
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	-	3,000
				53003	Supplies - Other	-	26,640
				55113	Postage	-	60
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	-	4,000
			UTILITIES & TELEPHONE	55503	Telephone	-	1,481
	Chief Security Total					558,000	2,036,806
	Chief Security	520060	EXEMPT SALARIES	50102	Ex Salary Reg	110,313	113,622
	Chief Security Total					110,313	113,622
	Child Dev/Early Child	125010	ACCREDITATION	55020	Accreditation Expense	1,685	1,685
			COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	253,879	260,809
				50012	Fac-FT-Sum	14,000	13,243
				50021	Fac-OL-Fall&Spr	12,150	4,547
				50032	Fac-FT Rel-Sum	15,000	-
				50042	Fac-Subs	729	150
			FOOD BEVERAGE	55122	Food & Beverage	350	350
				50244	Non-Ex-Other	4,840	4,940
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	1,500	1,500
				55114	Duplicating	202	202
				55201	Copier Rental	2,600	2,600
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,500	1,500
			UTILITIES & TELEPHONE	55503	Telephone	298	298
	Child Dev/Early Child Total					309,733	292,824
	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	9,796
			MEMBERSHIP & DUES	55401	Memberships & Dues	1,105	1,105
			NON EXEMPT SALARIES	50211	Non-Ex-FT	78,295	63,265
				50212	Non-Ex-FT OT	740	598
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	2,690	2,690
				55113	Postage	1,003	1,003

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Exec VP & Chief Academic Officer	Chr, Dent&Imag Tech	324000	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	55114	Duplicating	99	99
			UTILITIES & TELEPHONE	55503	Telephone	1,323	1,323
	Chr, Dent&Imag Tech Total					96,255	80,879
	Chr,CSCI&Inf Tech	323000	EXEMPT SALARIES	50102	Ex Salary Reg	-	50,830
			FACULTY SALARIES	50054	Fac-Chair Stipend	10,000	13,469
			NON EXEMPT SALARIES	50211	Non-Ex-FT	82,276	83,328
				50212	Non-Ex-FT OT	511	453
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	2,538	2,538
				55113	Postage	20	20
				55114	Duplicating	50	50
			UTILITIES & TELEPHONE	55503	Telephone	64	64
	Chr,CSCI&Inf Tech Total					95,459	150,752
	Chr,Public Safety Ed	328000	FACULTY SALARIES	50054	Fac-Chair Stipend	10,000	9,796
			FOOD BEVERAGE	55122	Food & Beverage	1,500	1,500
			NON EXEMPT SALARIES	50211	Non-Ex-FT	63,564	95,007
				50212	Non-Ex-FT OT	515	1,317
				50223	Non-Ex-SA	2,000	-
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	7,500	7,500
				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	122,949
	Cisco Trainers	123020	FOOD BEVERAGE	55122	Food & Beverage	100	100
			MEMBERSHIP & DUES	55401	Memberships & Dues	100	100
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,426	1,426
	Cisco Trainers Total					1,626	1,626
	Computer Science	123010	CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	702	702
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	828,015	856,385
				50012	Fac-FT-Sum	206,000	197,961
				50021	Fac-OL-Fall&Spr	110,000	114,469
				50022	Fac-OL-Sum	5,275	3,338
				50032	Fac-FT Rel-Sum	20,000	2,768
				50041	Fac-Adj-Fall&Spr	45,000	64,739
				50042	Fac-Subs	720	111
				50051	Fac-Adj-Sum	15,000	8,320
			FOOD BEVERAGE	55122	Food & Beverage	200	200
			NON EXEMPT SALARIES	50223	Non-Ex-SA	-	9,915
				53101	Instructional Supplies	7,542	7,542
				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
	Computer Science Total					1,243,430	1,271,426
	Cosmetology	125030	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55031	Site License Fees	234	234
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	269,020	276,507
				50012	Fac-FT-Sum	89,000	94,045
				50021	Fac-OL-Fall&Spr	50,000	50,416
				50022	Fac-OL-Sum	29,365	32,231

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Exec VP & Chief Academic Officer	Cosmetology	125030	FACULTY SALARIES	50041	Fac-Adj-Fall&Spr	20,000	24,860			
				50042	Fac-Subs	4,357	6,641			
				50051	Fac-Adj-Sum	4,200	-			
				55122	FOOD BEVERAGE	350	350			
				50221	NON EXEMPT SALARIES	3,500	3,996			
				55104	PHYSICAL FACILITIES MAIN & REPAIRS	500	500			
				53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	25,400	25,400			
				55113	Postage	64	64			
				55114	Duplicating	232	232			
				55108	TRAVEL & PROFESSIONAL DEVELOPMENT	1,500	1,500			
				55503	UTILITIES & TELEPHONE	445	445			
					Cosmetology Total			498,167	517,421	
				Court Reporting	122020	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	163,171	169,408
							50012	Fac-FT-Sum	26,280	28,243
							50021	Fac-OL-Fall&Spr	24,186	23,272
							50022	Fac-OL-Sum	9,949	12,556
							55122	FOOD BEVERAGE	100	100
53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	1,036	1,036							
55113	Postage	25	-							
55114	Duplicating	800	800							
55503	UTILITIES & TELEPHONE	281	281							
	Court Reporting Total						225,828	235,696		
Criminal Justice	128010	FACULTY SALARIES	50011				Fac-FT-Fall&Spr	130,092	139,631	
			50012	Fac-FT-Sum	46,000	27,610				
			50021	Fac-OL-Fall&Spr	28,000	22,227				
			50022	Fac-OL-Sum	7,500	-				
			50041	Fac-Adj-Fall&Spr	608	-				
			53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	800	800				
			55113	Postage	8	8				
			55114	Duplicating	234	234				
			55108	TRAVEL & PROFESSIONAL DEVELOPMENT	2,000	1,500				
				Criminal Justice Total			215,242	192,010		
Culinary Arts	125080	NON EXEMPT SALARIES	50211	Non-Ex-FT	-	30,000				
			55014	CONSULTANTS & CONTRACT LABOR	2,000	2,000				
			50011	FACULTY SALARIES	115,985	120,143				
			50021	Fac-OL-Fall&Spr	7,800	13,441				
			50041	Fac-Adj-Fall&Spr	12,000	7,875				
			50042	Fac-Subs	1,000	316				
			55401	MEMBERSHIP & DUES	900	1,250				
			50221	NON EXEMPT SALARIES	8,000	8,978				
			50245	Lab Assist	6,000	5,914				
			55104	PHYSICAL FACILITIES MAIN & REPAIRS	4,750	4,750				
			53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53,929	53,929				
			55114	Duplicating	271	271				
			55108	TRAVEL & PROFESSIONAL DEVELOPMENT	1,500	1,500				
			55503	UTILITIES & TELEPHONE	211	211				
				Culinary Arts Total			214,346	250,578		
Dean of Arts & Sciences	310000	CONSULTANTS & CONTRACT LABOR	55014	Consultants	1,000	1,000				
			50102	EXEMPT SALARIES	133,466	137,470				

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Exec VP & Chief Academic Officer	Dean of Arts & Sciences	310000	FOOD BEVERAGE	55122	Food & Beverage	510	510
			MEMBERSHIP & DUES	55401	Memberships & Dues	880	900
			NON EXEMPT SALARIES	50211	Non-Ex-FT	41,859	43,105
				50212	Non-Ex-FT OT	589	398
				50221	Non-Ex-PT	25,000	22,655
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	5,290	5,290
				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	218,954
	Dean of Comm., Fine Arts, & Social Sci	360000	EXEMPT SALARIES	50102	Ex Salary Reg	-	110,000
			NON EXEMPT SALARIES	50211	Non-Ex-FT	-	34,500
	Dean of Comm., Fine Arts, & Social Sci Total					-	144,500
	Dean of Learning Resources	340000	MISCELLANEOUS	55109	Other General Expense	3,500	3,500
			TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	2,500	2,500
				55108	Travel	8,000	8,000
	Dean of Learning Resources Total					14,000	14,000
	Dean-Bus,Prof,Tech	320000	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	2,500	2,500
			EQUIPMENT	54001	< 5,000 Equip Not Cap INVT	760	760
			FOOD BEVERAGE	55122	Food & Beverage	123	123
			MEMBERSHIP & DUES	55401	Memberships & Dues	300	300
				50223	Non-Ex-SA	-	2,720
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	967	967
				55113	Postage	52	52
				55114	Duplicating	150	150
				55201	Copier Rental	6,962	6,962
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	3,200	3,200
			UTILITIES & TELEPHONE	55503	Telephone	2,566	2,566
	Dean-Bus,Prof,Tech Total					17,580	20,300
	Dean-Bus/Industrial/Tech ED	350000	EXEMPT SALARIES	50102	Ex Salary Reg	130,926	134,854
			FOOD BEVERAGE	55122	Food & Beverage	400	400
			NON EXEMPT SALARIES	50211	Non-Ex-FT	41,011	81,947
				50212	Non-Ex-FT OT	3,329	8
				50221	Non-Ex-PT	21,895	29,475
				50223	Non-Ex-SA	5,241	6,363
				50244	Non-Ex-Other	15,000	10,032
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	3,000	4,000
				55113	Postage	50	50
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	2,000	2,000
			UTILITIES & TELEPHONE	55503	Telephone	200	200
	Dean-Bus/Industrial/Tech ED Total					223,052	269,329
	Dean-Health, Science, Prof Ed	320000	EXEMPT SALARIES	50102	Ex Salary Reg	269,619	200,023
			NON EXEMPT SALARIES	50211	Non-Ex-FT	74,192	102,450
				50212	Non-Ex-FT OT	316	345
	Dean-Health, Science, Prof Ed Total					344,127	302,818

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Exec VP & Chief Academic Officer	Dental Assisting	124010	ACCREDITATION	55020	Accreditation Expense	1,816	2,450			
			COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000			
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	154,000	158,158			
				50012	Fac-FT-Sum	30,060	35,101			
				50021	Fac-OL-Fall&Spr	6,180	5,254			
				50042	Fac-Subs	650	695			
				50051	Fac-Adj-Sum	800	4,541			
				50053	Fac-Asst Instr	101,645	105,803			
			SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53101	Instructional Supplies	23,000	23,000			
				55114	Duplicating	800	800			
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	900	900			
			UTILITIES & TELEPHONE	55503	Telephone	350	350			
			Dental Assisting Total					321,201	338,052	
				Dental Hygiene	124040	ACCREDITATION	55020	Accreditation Expense	1,890	2,050
							55101	Computer Service	1,000	1,000
						FACULTY SALARIES	50012	Fac-FT-Sum	-	4,330
				50021	Fac-OL-Fall&Spr	17,485	7,515			
				50032	Fac-FT Rel-Sum	2,650	4,336			
				50041	Fac-Adj-Fall&Spr	77,259	90,929			
				50042	Fac-Subs	2,120	981			
				50051	Fac-Adj-Sum	1,419	-			
				50055	Fac-Stipend	1,200	1,200			
			FOOD BEVERAGE	55122	Food & Beverage	700	700			
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	10,000	10,000			
			SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53101	Instructional Supplies	34,000	34,000			
				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					153,745	161,063			
	Dental Hygiene	124040	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	267,721	241,496			
				50053	Fac-Asst Instr	99,987	103,316			
	Dental Hygiene Total					367,708	344,812			
	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	130,461			
				50012	Fac-FT-Sum	36,576	39,059			
				50021	Fac-OL-Fall&Spr	-	404			
				50022	Fac-OL-Sum	2,505	1,780			
				50032	Fac-FT Rel-Sum	4,552	5,157			
				50041	Fac-Adj-Fall&Spr	2,127	1,680			
				50051	Fac-Adj-Sum	1,260	1,431			
			FOOD BEVERAGE	55122	Food & Beverage	350	350			
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	1,300	1,300			
			SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53101	Instructional Supplies	1,750	1,750			
				55114	Duplicating	150	150			
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,400	1,400			
			UTILITIES & TELEPHONE	55503	Telephone	200	200			
	Diag Med Sonography Total					180,281	186,930			

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Exec VP & Chief Academic Officer	Diesel	126050	EQUIPMENT	54101	Equipment Capitalized	56,500	-
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	131,465	135,623
				50012	Fac-FT-Sum	41,447	45,783
				50021	Fac-OL-Fall&Spr	47,650	46,007
				50022	Fac-OL-Sum	19,863	19,872
				50042	Fac-Subs	479	527
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	1,700	1,700
				55105	Fuel/Oil	2,000	2,000
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53011	Supplies-Diesel	-	12,000
				53101	Instructional Supplies	31,500	50,000
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	3,600	3,600
			UTILITIES & TELEPHONE	55503	Telephone	347	347
	Diesel Total					336,551	317,459
	Dir Env,Health,Safe&Risk	520050	CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	30,000	55,000
			EXEMPT SALARIES	50102	Ex Salary Reg	193,031	96,006
			MISCELLANEOUS	55109	Other General Expense	30,000	20,000
			NON EXEMPT SALARIES	50211	Non-Ex-FT	37,531	87,921
				50212	Non-Ex-FT OT	-	565
				50221	Non-Ex-PT	42,603	20,179
			PHYSICAL FACILITIES MAIN & REPAIRS	55070	Disposal Medical Waste	9,000	9,000
				55073	Hazardous Waste	53,000	110,000
				55104	Repairs & Maintenance	35,000	85,000
				55105	Fuel/Oil	2,000	2,200
			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	5,000
			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	520,621
	Drama	111020	CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	8,400	9,400
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	314,759	323,075
				50012	Fac-FT-Sum	43,488	44,506
				50021	Fac-OL-Fall&Spr	26,227	37,646
				50022	Fac-OL-Sum	2,940	3,286
				50041	Fac-Adj-Fall&Spr	14,560	12,040
				50042	Fac-Subs	-	155
				50051	Fac-Adj-Sum	3,200	3,767
				50053	Fac-Asst Instr	48,750	50,000
			MISCELLANEOUS	55084	Copyrights & Royalties	4,000	4,000
				55202	Rent Expense	5,713	5,713
			NON EXEMPT SALARIES	50223	Non-Ex-SA	20,000	22,001
				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	572,006
	Drama at Del Mar	530204	MISCELLANEOUS	55117	Drama at DMC	10,300	7,796
						10,300	7,796

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Exec VP & Chief Academic Officer	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	50,000		
				50012	Fac-FT-Sum	21,734	23,893		
				50021	Fac-OL-Fall&Spr	2,649	2,667		
				50022	Fac-OL-Sum	1,680	1,408		
				50032	Fac-FT Rel-Sum	5,732	6,143		
			FOOD BEVERAGE	55122	Food & Beverage	200	200		
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	250	250		
			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	89,469
			Education	125020	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	65,679	67,758
						50012	Fac-FT-Sum	10,000	6,336
						50021	Fac-OL-Fall&Spr	4,500	4,176
			50022	Fac-OL-Sum	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	80,370			
E-Learning	342020	CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	-	3,200			
		EQUIPMENT	54003	< 5,000 Software Not Cap	665	665			
		EXEMPT SALARIES	50102	Ex Salary Reg	186,942	200,561			
			50032	Fac-FT Rel-Sum	28,900	31,059			
			50055	Fac-Stipend	-	28,900			
		FOOD BEVERAGE	55122	Food & Beverage	200	200			
		MEMBERSHIP & DUES	55401	Memberships & Dues	3,500	4,200			
		MISCELLANEOUS	55109	Other General Expense	1,001	-			
		NON EXEMPT SALARIES	50221	Non-Ex-PT	8,281	2,006			
		SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	1,500	1,200			
			55113	Postage	200	200			
			55114	Duplicating	200	200			
			55201	Copier Rental	500	500			
		TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	400	400			
			55108	Travel	3,000	3,000			
		UTILITIES & TELEPHONE	55503	Telephone	1,000	1,000			
E-Learning Total					236,289	277,291			
Elec & Comm Svcs	123030	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	500	500			
		FACULTY SALARIES	50011	Fac-FT-Fall&Spr	136,249	195,788			
			50012	Fac-FT-Sum	23,692	-			
			50021	Fac-OL-Fall&Spr	5,408	15,761			
			50032	Fac-FT Rel-Sum	1,298	-			
		MEMBERSHIP & DUES	55401	Memberships & Dues	643	643			
		SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	10,000	1,000			
		UTILITIES & TELEPHONE	55503	Telephone	140	140			
Elec & Comm Svcs Total	123030				177,930	213,832			

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Exec VP & Chief Academic Officer	EMT/Paramedic	128060	ACCREDITATION	55020	Accreditation Expense	4,000	-		
			COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55032	Software Desk Lic Fees	2,000	-		
			CONSULTANTS & CONTRACT LABOR	55014	Consultants	2,000	2,000		
				55082	Contract Labor	5,000	10,000		
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	216,907	234,426		
				50012	Fac-FT-Sum	48,000	50,484		
				50021	Fac-OL-Fall&Spr	58,000	59,630		
				50022	Fac-OL-Sum	24,000	24,421		
				50032	Fac-FT Rel-Sum	22,000	18,347		
				50041	Fac-Adj-Fall&Spr	215,000	224,107		
				50051	Fac-Adj-Sum	46,000	3,150		
				50223	Non-Ex-SA	2,500	2,516		
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	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	1,200		
			EMT/Paramedic Total					681,163	664,307
			Engineering	123040	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	59,675	61,754
						50021	Fac-OL-Fall&Spr	5,243	4,142
			50032	Fac-FT Rel-Sum	21,030	23,053			
			50041	Fac-Adj-Fall&Spr	4,820	1,750			
		FOOD BEVERAGE	55122	Food & Beverage	100	100			
		NON EXEMPT SALARIES	50221	Non-Ex-PT	10,000	7,021			
		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	103,564			
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	1,925,729			
			50012	Fac-FT-Sum	279,755	288,392			
			50021	Fac-OL-Fall&Spr	90,674	76,650			
			50022	Fac-OL-Sum	4,078	1,267			
			50032	Fac-FT Rel-Sum	17,127	904			
			50041	Fac-Adj-Fall&Spr	240,978	221,535			
			50042	Fac-Subs	1,955	1,331			
			50051	Fac-Adj-Sum	10,212	25,870			
		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			
English & Phil Total					2,364,266	2,567,977			
ESOL	112050	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	700	700			
		FACULTY SALARIES	50011	Fac-FT-Fall&Spr	56,908	58,987			
			50021	Fac-OL-Fall&Spr	4,375	4,210			
			50041	Fac-Adj-Fall&Spr	10,500	10,500			
			50055	Fac-Stipend	300	300			

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Exec VP & Chief Academic Officer	ESOL	112050	NON EXEMPT SALARIES	50221	Non-Ex-PT	13,607	13,468
				50245	Lab Assist	13,376	13,653
			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	104,605
Exec VP & Chief Academic Officer		530000	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000
			EXEMPT SALARIES	50102	Ex Salary Reg	257,609	335,393
			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	1,000
			NON EXEMPT SALARIES	50211	Non-Ex-FT	46,039	47,411
				50212	Non-Ex-FT OT	341	344
			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	7,000
			UTILITIES & TELEPHONE	55503	Telephone	1,534	1,534
	Exec VP & Chief Academic Officer Total					328,181	407,340
Fac Coord Assessment		530020	FACULTY SALARIES	50012	Fac-FT-Sum	-	6,008
				50032	Fac-FT Rel-Sum	8,637	10,027
				50055	Fac-Stipend	15,000	28,217
				53101	Instructional Supplies	300	300
				55114	Duplicating	200	200
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	-	2,000
	Fac Coord Assessment Total					24,137	46,752
Fac Coord Develop Ed		530040	CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	1,000	1,000
				50032	Fac-FT Rel-Sum	10,699	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	15,895
Fac Coord QEP		530030	CONSULTANTS & CONTRACT LABOR	55014	Consultants	4,500	5,000
				55082	Contract Labor	-	2,500
				50032	Fac-FT Rel-Sum	11,000	21,000
				50055	Fac-Stipend	12,500	10,000
			MISCELLANEOUS	55109	Other General Expense	267	2,000
			NON EXEMPT SALARIES	50223	Non-Ex-SA	14,000	13,998
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	284	284
				53101	Instructional Supplies	1,139	2,000
				55114	Duplicating	455	455
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,225	1,225
	Fac Coord QEP Total					45,370	58,462
Fac Coord Supp Instr		530050		50032	Fac-FT Rel-Sum	10,637	10,637
			FOOD BEVERAGE	55122	Food & Beverage	-	200
			NON EXEMPT SALARIES	50221	Non-Ex-PT	24,126	24,870

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Exec VP & Chief Academic Officer	Fac Coord Supp Instr	530050	NON EXEMPT SALARIES	50223	Non-Ex-SA	60,000	50,000
			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	91,607
	Fine Arts Gen Svcs	530200	TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	14,703	14,703
	Fine Arts Gen Svcs 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	152,487
				50012	Fac-FT-Sum	34,000	10,619
				50021	Fac-OL-Fall&Spr	16,000	9,462
				50022	Fac-OL-Sum	3,500	14,715
				50032	Fac-FT Rel-Sum	9,500	7,876
				50041	Fac-Adj-Fall&Spr	120,000	87,309
				50051	Fac-Adj-Sum	10,000	5,913
				50053	Fac-Asst Instr	67,983	-
			MEMBERSHIP & DUES	55401	Memberships & Dues	199	199
			NON EXEMPT SALARIES	50223	Non-Ex-SA	2,500	3,586
			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	100
				53101	Instructional Supplies	25,000	25,000
				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	336,727
	Freshman Seminar	112060	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	56,908	58,987
				50012	Fac-FT-Sum	11,763	7,862
				50021	Fac-OL-Fall&Spr	3,500	5,184
				50041	Fac-Adj-Fall&Spr	31,788	21,875
				50051	Fac-Adj-Sum	1,755	1,035
			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	95,548
	Geography	118010		50041	Fac-Adj-Fall&Spr	10,631	10,500
				50051	Fac-Adj-Sum	1,313	3,104
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	1,500	1,000
				55114	Duplicating	5	5
			UTILITIES & TELEPHONE	55503	Telephone	60	60
	Geography Total					13,509	14,669
	Geology	117040	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	213,891	189,779
				50012	Fac-FT-Sum	18,800	24,766
				50021	Fac-OL-Fall&Spr	12,180	9,766
				50041	Fac-Adj-Fall&Spr	-	14,385
				50042	Fac-Subs	100	-
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	1,500	1,500

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Exec VP & Chief Academic Officer	Geology	117040	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	3,500	3,500
				55114	Duplicating	2,100	2,100
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,100	1,100
			UTILITIES & TELEPHONE	55503	Telephone	250	250
	Geology Total					253,421	247,146
	Health Info Tech	121010	ACCREDITATION	55020	Accreditation Expense	2,750	2,750
			COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	78,045	80,124
				50012	Fac-FT-Sum	19,234	20,224
				50021	Fac-OL-Fall&Spr	11,389	4,242
				50022	Fac-OL-Sum	1,456	563
				50032	Fac-FT Rel-Sum	5,073	5,625
				50041	Fac-Adj-Fall&Spr	12,537	13,090
				50051	Fac-Adj-Sum	7,875	8,816
			FOOD BEVERAGE	55122	Food & Beverage	250	250
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	1,200	1,200
				55114	Duplicating	25	25
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	900	900
			UTILITIES & TELEPHONE	55503	Telephone	192	192
	Health Info Tech Total					141,926	139,001
	Health Sci Credit	127020	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	143,499	154,067
				50012	Fac-FT-Sum	-	30,000
				50021	Fac-OL-Fall&Spr	-	5,000
				50041	Fac-Adj-Fall&Spr	-	6,000
				50051	Fac-Adj-Sum	-	10,000
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	-	500
				53102	Testing Supplies	-	8,000
				55114	Duplicating	-	200
	Health Sci Credit Total					143,499	213,767
	History	118030	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	683,674	715,205
				50012	Fac-FT-Sum	128,198	124,893
				50021	Fac-OL-Fall&Spr	67,315	62,136
				50022	Fac-OL-Sum	9,765	7,041
				50041	Fac-Adj-Fall&Spr	51,159	55,125
			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
			UTILITIES & TELEPHONE	55503	Telephone	500	500
	History Total					943,394	969,183
	HPRS Program	121090	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	500	500
			FACULTY SALARIES	50012	Fac-FT-Sum	39,654	38,889
				50021	Fac-OL-Fall&Spr	7,063	13,101
				50022	Fac-OL-Sum	1,969	6,982
				50041	Fac-Adj-Fall&Spr	7,416	9,853
				50042	Fac-Subs	337	36
				50051	Fac-Adj-Sum	1,663	2,359
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	3,000	3,000
				53102	Testing Supplies	30,000	31,500

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Exec VP & Chief Academic Officer	HPRS Program	121090	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	55114	Duplicating	300	300
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,000	1,000
	HPRS Program Total					92,902	107,520
	Humanities	116020	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	171,665	175,823
				50012	Fac-FT-Sum	15,346	15,781
				50021	Fac-OL-Fall&Spr	8,000	8,628
				50041	Fac-Adj-Fall&Spr	5,250	2,625
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	300	300
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,000	1,000
			UTILITIES & TELEPHONE	55503	Telephone	70	70
	Humanities Total					201,631	204,227
	Indust Machining	129050	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	111,862	122,430
				50012	Fac-FT-Sum	35,267	39,855
				50021	Fac-OL-Fall&Spr	47,686	16,388
				50022	Fac-OL-Sum	8,467	14,723
				50032	Fac-FT Rel-Sum	3,587	3,997
				50041	Fac-Adj-Fall&Spr	21,062	31,400
				50042	Fac-Subs	750	1,306
				50051	Fac-Adj-Sum	4,848	10,058
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	40,000	40,000
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	500	500
			UTILITIES & TELEPHONE	55503	Telephone	140	140
	Indust Machining Total					274,169	280,797
	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 Assessment	530086	EXEMPT SALARIES	50102	Ex Salary Reg	158,441	218,725
	Instit Effectiveness Assessment Total					158,441	218,725
	Instit Effectiveness Assessment	530086	CONSULTANTS & CONTRACT LABOR	55014	Consultants	100	7,500
			MEMBERSHIP & DUES	55401	Memberships & Dues	3,000	3,000
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	1,100	3,500
				55113	Postage	100	100
				55114	Duplicating	200	200
			TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	-	6,000
				55108	Travel	3,500	3,500
			UTILITIES & TELEPHONE	55503	Telephone	300	300
	Instit Effectiveness Assessment Total					8,300	24,100
	Interpreter Prep Pgm	125040	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	145,831	193,954
				50012	Fac-FT-Sum	10,000	6,259
				50021	Fac-OL-Fall&Spr	2,296	4,600
				50041	Fac-Adj-Fall&Spr	16,000	13,785
				50042	Fac-Subs	2,000	1,798
				50051	Fac-Adj-Sum	560	6,975
			FOOD BEVERAGE	55122	Food & Beverage	100	100
			NON EXEMPT SALARIES	50244	Non-Ex-Other	8,225	9,250
			SPECIAL POP INTERPRET	55021	Special POP Interpreter	11,397	14,397
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	400	400
				55114	Duplicating	150	150

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Exec VP & Chief Academic Officer	Interpreter Prep Pgm	125040	TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,500	1,500
			UTILITIES & TELEPHONE	55503	Telephone	151	151
	Interpreter Prep Pgm Total					198,610	253,319
	Journalism	112040	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	67,412	69,491
				50012	Fac-FT-Sum	8,540	5,873
				50021	Fac-OL-Fall&Spr	26,233	11,570
			MEMBERSHIP & DUES	55401	Memberships & Dues	733	733
			NON EXEMPT SALARIES	50223	Non-Ex-SA	13,920	11,491
			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	5,270
			UTILITIES & TELEPHONE	55503	Telephone	300	300
	Journalism Total					124,937	107,257
	Kine,Hlth & Rec	114010	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	594,074	609,321
				50012	Fac-FT-Sum	84,572	87,962
				50021	Fac-OL-Fall&Spr	28,324	29,738
				50022	Fac-OL-Sum	2,930	6,806
				50032	Fac-FT Rel-Sum	3,812	3,388
				50041	Fac-Adj-Fall&Spr	6,525	2,258
				50042	Fac-Subs	142	893
				50051	Fac-Adj-Sum	2,170	-
			MISCELLANEOUS	55017	Guest Lecturer	500	500
			NON EXEMPT SALARIES	50221	Non-Ex-PT	2,000	2,780
				50223	Non-Ex-SA	4,000	2,512
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	700	700
				53003	Supplies - Other	3,000	3,000
				53101	Instructional Supplies	10,775	15,062
				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	769,821
	Languages	112010	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	3,000	3,000
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	69,991	72,070
				50012	Fac-FT-Sum	22,720	24,417
				50021	Fac-OL-Fall&Spr	5,250	-
				50022	Fac-OL-Sum	2,625	-
				50041	Fac-Adj-Fall&Spr	19,950	11,550
				50051	Fac-Adj-Sum	5,250	6,209
			NON EXEMPT SALARIES	50221	Non-Ex-PT	21,100	23,838
				50245	Lab Assist	40,000	37,218
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	2,000	2,000
				55114	Duplicating	131	131
			UTILITIES & TELEPHONE	55503	Telephone	100	100
	Languages Total					192,117	180,533
	Legal Professions	122080	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	69,287	71,366
				50012	Fac-FT-Sum	5,622	-

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Exec VP & Chief Academic Officer	Legal Professions	122080	FACULTY SALARIES	50021	Fac-OL-Fall&Spr	6,300	5,456					
				50032	Fac-FT Rel-Sum	-	6,721					
				50041	Fac-Adj-Fall&Spr	40,300	35,670					
				50042	Fac-Subs	30	-					
				55122	Food & Beverage	250	250					
				55401	Memberships & Dues	450	3,450					
				50211	Non-Ex-FT	24,170	24,279					
				53101	Instructional Supplies	443	443					
				55113	Postage	25	25					
				55114	Duplicating	100	50					
				55108	Travel	2,000	2,000					
				55503	UTILITIES & TELEPHONE	281	281					
				Legal Professions Total					149,258	149,991		
				Library	340030	BANK & COLLECTION FEES	55725	Bank Expenses	800	800		
			55101				Computer Service	4,600	4,600			
			55082				Contract Labor	-	1,150			
			50102				Ex Salary Reg	111,180	114,515			
			50011				Fac-FT-Fall&Spr	466,986	535,509			
			50041				Fac-Adj-Fall&Spr	11,880	11,824			
			50054				Fac-Chair Stipend	10,000	9,796			
			55122				Food & Beverage	1,000	1,000			
			55146				Library - Other	15,000	15,000			
			55401				Memberships & Dues	3,750	5,050			
			55017				Guest Lecturer	1,150	-			
			50211				Non-Ex-FT	470,125	492,238			
			50221			Non-Ex-PT	90,000	84,591				
			50223			Non-Ex-SA	38,874	32,941				
			55104			Repairs & Maintenance	1,000	1,000				
			53001			Office Supplies	21,847	23,987				
			55113			Postage	6,000	6,000				
			55114			Duplicating	134	134				
			55201			Copier Rental	1,341	1,341				
			55108			Travel	4,800	4,800				
			55503			Telephone	5,044	5,044				
						Library Total					1,265,511	1,351,320
						Library Resource	340032	EQUIPMENT	54202	Library Books	50,117	50,117
54203	Library Continuation	33,601	33,601									
55142	Library - Periodicals	43,101	35,000									
55143	Library - Repl Mats	2,000	2,000									
55145	Library - CD ROM	139,487	160,787									
55146	Library - Other	3,000	3,000									
	Library Resource Total										271,306	284,505
	Library Student	340034	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE			55102	Maint Agree-Software	500	500			
53101						Instructional Supplies	25,000	25,000				
						Library Student Total					25,500	25,500
	Math	115010	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE			55101	Computer Service	3,000	3,000			
50011						Fac-FT-Fall&Spr	1,384,438	1,719,646				
50012						Fac-FT-Sum	422,604	410,275				
50021						Fac-OL-Fall&Spr	255,500	270,869				

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Exec VP & Chief Academic Officer	Math	115010	FACULTY SALARIES	50022	Fac-OL-Sum	15,430	12,419
				50032	Fac-FT Rel-Sum	46,065	50,607
				50041	Fac-Adj-Fall&Spr	366,155	302,586
				50042	Fac-Subs	6,859	5,367
				50051	Fac-Adj-Sum	120,000	112,293
				50053	Fac-Asst Instr	330,448	342,922
				50055	Fac-Stipend	-	7,500
			NON EXEMPT SALARIES	50221	Non-Ex-PT	1,210	1,502
				50223	Non-Ex-SA	10,500	2,852
				50244	Non-Ex-Other	155,676	179,663
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	9,838	9,838
				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	3,436,476
	Medical Assisting Program	121080	ACCREDITATION	55020	Accreditation Expense	2,000	2,000
			EQUIPMENT	54101	Equipment Capitalized	20,000	18,332
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	48,000	50,000
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	1,000	1,000
	Medical Assisting Program Total					71,000	71,332
	Medical Lab	121050	ACCREDITATION	55020	Accreditation Expense	2,009	2,200
			COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	128,791	107,687
				50012	Fac-FT-Sum	15,554	16,437
				50021	Fac-OL-Fall&Spr	5,386	4,930
				50022	Fac-OL-Sum	2,577	2,816
				50032	Fac-FT Rel-Sum	2,413	2,706
				50041	Fac-Adj-Fall&Spr	3,402	3,360
				50042	Fac-Subs	192	40
				50051	Fac-Adj-Sum	3,024	3,576
			FOOD BEVERAGE	55122	Food & Beverage	150	350
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	2,196	2,196
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	9,699	9,699
				55114	Duplicating	652	315
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,660	1,800
			UTILITIES & TELEPHONE	55503	Telephone	270	225
	Medical Lab Total					178,975	159,337
	Mental Health	125090	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	63,118	71,607
				50012	Fac-FT-Sum	5,000	16,694
				50021	Fac-OL-Fall&Spr	3,050	4,445
				50022	Fac-OL-Sum	-	1,936
				50041	Fac-Adj-Fall&Spr	18,375	17,141
				50042	Fac-Subs	200	-
				50051	Fac-Adj-Sum	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
				55114	Duplicating	50	50
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,500	1,500

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Exec VP & Chief Academic Officer	Mental Health	125090	UTILITIES & TELEPHONE	55503	Telephone	103	103
	Mental Health Total					99,101	115,161
	Mgmt Development	122030	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	216,375	219,704
				50012	Fac-FT-Sum	27,930	22,512
				50021	Fac-OL-Fall&Spr	21,000	25,932
				50022	Fac-OL-Sum	3,938	4,694
				50032	Fac-FT Rel-Sum	1,069	-
				50041	Fac-Adj-Fall&Spr	40,425	29,874
				50042	Fac-Subs	470	385
				50051	Fac-Adj-Sum	5,250	3,104
			FOOD BEVERAGE	55122	Food & Beverage	100	100
			SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53101	Instructional Supplies	300	300
				55113	Postage	25	-
				55114	Duplicating	100	50
			UTILITIES & TELEPHONE	55503	Telephone	281	281
	Mgmt Development Total					317,263	306,936
	Music	116010	CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	6,000	6,000
			EQUIPMENT	54001	< 5,000 Equip Not Cap INVT	5,000	5,000
				54101	Equipment Capitalized	10,000	10,000
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	1,148,318	1,164,825
				50012	Fac-FT-Sum	62,970	53,922
				50021	Fac-OL-Fall&Spr	31,136	47,250
				50032	Fac-FT Rel-Sum	37,829	35,157
				50041	Fac-Adj-Fall&Spr	28,862	30,329
				50042	Fac-Subs	5,986	5,478
				50051	Fac-Adj-Sum	1,000	887
				50055	Fac-Stipend	7,500	7,500
			LIBRARY	55150	Music	10,000	10,000
			MISCELLANEOUS	55011	Accompanist	5,000	5,000
				55202	Rent Expense	5,800	6,200
			NON EXEMPT SALARIES	50221	Non-Ex-PT	6,825	7,407
				50223	Non-Ex-SA	3,864	6,581
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	12,500	12,500
				53101	Instructional Supplies	10,000	10,000
				55113	Postage	1,500	1,500
				55114	Duplicating	2,500	2,500
				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	1,450,319
	Non-Destruct Testing	129060	EQUIPMENT	54101	Equipment Capitalized	10,000	-
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	99,987	103,316
				50012	Fac-FT-Sum	24,106	31,597
				50021	Fac-OL-Fall&Spr	20,010	24,248
				50022	Fac-OL-Sum	4,042	205
				50041	Fac-Adj-Fall&Spr	10,000	-
				50042	Fac-Subs	500	-
				50051	Fac-Adj-Sum	2,450	-
			MEMBERSHIP & DUES	55401	Memberships & Dues	500	1,100

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Exec VP & Chief Academic Officer	Non-Destruct Testing	129060	PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	2,500	2,500
			SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53101	Instructional Supplies	8,000	8,000
				55114	Duplicating	93	93
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	3,000	3,000
			UTILITIES & TELEPHONE	55503	Telephone	70	70
	Non-Destruct Testing Total					185,258	174,129
	Nursing	127010	NON EXEMPT SALARIES	50211	Non-Ex-FT	-	40,000
			ACCREDITATION	55020	Accreditation Expense	3,875	3,875
			COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	2,000	2,000
			CONSULTANTS & CONTRACT LABOR	55014	Consultants	1,600	1,600
			CONTRACT INSTRUCTION	55154	3rd Party Expense	10,600	10,600
			EQUIPMENT	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	1,987,349
				50012	Fac-FT-Sum	191,778	201,925
				50021	Fac-OL-Fall&Spr	189,042	132,954
				50022	Fac-OL-Sum	9,835	11,534
				50032	Fac-FT Rel-Sum	27,697	29,380
				50041	Fac-Adj-Fall&Spr	167,052	215,769
				50042	Fac-Subs	608	944
				50051	Fac-Adj-Sum	20,533	21,913
				50053	Fac-Asst Instr	45,365	-
				50055	Fac-Stipend	4,200	4,200
			FOOD BEVERAGE	55122	Food & Beverage	1,500	1,500
			MEMBERSHIP & DUES	55401	Memberships & Dues	3,743	3,743
			NON EXEMPT SALARIES	50221	Non-Ex-PT	8,500	8,695
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	2,800	-
			SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53101	Instructional Supplies	18,580	25,000
				53102	Testing Supplies	409,166	466,624
				55114	Duplicating	2,800	2,800
			TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	1,600	1,600
				55108	Travel	5,000	5,000
			UTILITIES & TELEPHONE	55503	Telephone	2,820	2,820
	Nursing Total					2,971,846	3,208,825
	Occ Safety & Health	128050	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	127,694	131,023
				50012	Fac-FT-Sum	28,000	32,895
				50021	Fac-OL-Fall&Spr	40,000	32,167
				50022	Fac-OL-Sum	20,000	14,196
				50041	Fac-Adj-Fall&Spr	4,000	2,625
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	4,000	500
			SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53101	Instructional Supplies	12,000	12,000
				55114	Duplicating	2,500	2,500
			UTILITIES & TELEPHONE	55503	Telephone	153	153
	Occ Safety & Health Total					238,347	228,059
	Occup Therapy	121020	ACCREDITATION	55020	Accreditation Expense	3,760	4,065
			COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	117,320	133,595
				50012	Fac-FT-Sum	42,693	38,162
				50021	Fac-OL-Fall&Spr	13,331	21,224

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Exec VP & Chief Academic Officer	Occup Therapy	121020	FACULTY SALARIES	50022	Fac-OL-Sum	1,252	7,369			
				50032	Fac-FT Rel-Sum	3,435	3,743			
				50041	Fac-Adj-Fall&Spr	13,607	41,946			
				50051	Fac-Adj-Sum	6,720	15,894			
				55122	FOOD BEVERAGE	400	400			
				55104	PHYSICAL FACILITIES MAIN & REPAIRS	380	380			
				53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	2,208	2,208			
				55114	Duplicating	500	500			
				55108	TRAVEL & PROFESSIONAL DEVELOPMENT	1,660	1,800			
				55503	UTILITIES & TELEPHONE	192	192			
					Occup Therapy Total			208,458	272,478	
				Pharmacy Tech	121060	ACCREDITATION	55020	Accreditation Expense	2,500	2,700
							55101	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	1,000	1,000
							50011	FACULTY SALARIES	127,431	129,510
							50012	Fac-FT-Sum	16,860	21,298
							50021	Fac-OL-Fall&Spr	3,620	13,276
							50022	Fac-OL-Sum	2,127	7,792
							50032	Fac-FT Rel-Sum	2,187	1,019
							55122	FOOD BEVERAGE	400	400
							53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	2,077	2,077
							55113	Postage	42	42
							55114	Duplicating	120	120
							55108	TRAVEL & PROFESSIONAL DEVELOPMENT	800	900
55503	UTILITIES & TELEPHONE	149	115							
	Pharmacy Tech Total						159,313	180,249		
Physical Therapy	121030	ACCREDITATION	55020				Accreditation Expense	4,250	4,250	
			55101	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	1,000	1,000				
			50011	FACULTY SALARIES	130,111	139,077				
			50012	Fac-FT-Sum	25,775	26,396				
			50021	Fac-OL-Fall&Spr	15,651	9,174				
			50022	Fac-OL-Sum	653	-				
			50032	Fac-FT Rel-Sum	1,106	4,612				
			50041	Fac-Adj-Fall&Spr	9,355	9,240				
			50042	Fac-Subs	141	459				
			50051	Fac-Adj-Sum	4,725	1,987				
			50055	Fac-Stipend	3,159	-				
			55122	FOOD BEVERAGE	1,100	1,100				
			55104	PHYSICAL FACILITIES MAIN & REPAIRS	1,300	1,300				
			53101	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	8,599	8,599				
			55114	Duplicating	750	750				
			55108	TRAVEL & PROFESSIONAL DEVELOPMENT	1,660	1,800				
			55503	UTILITIES & TELEPHONE	247	174				
	Physical Therapy Total			209,582	209,918					
Physics	115020	FACULTY SALARIES	55101	Computer Service	500	500				
			50011	Fac-FT-Fall&Spr	70,231	61,881				
			50012	Fac-FT-Sum	9,400	-				
			50021	Fac-OL-Fall&Spr	4,410	4,410				
			50041	Fac-Adj-Fall&Spr	8,820	6,300				
			50042	Fac-Subs	100	245				
			50051	Fac-Adj-Sum	4,400	3,725				

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Exec VP & Chief Academic Officer	Physics	115020	NON EXEMPT SALARIES	50221	Non-Ex-PT	4,400	5,397
				50223	Non-Ex-SA	-	768
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	250	500
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	1,500	3,000
				55114	Duplicating	60	400
			UTILITIES & TELEPHONE	55503	Telephone	110	110
	Physics Total					104,181	87,236
	Political Science	118050	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	640,319	706,532
				50012	Fac-FT-Sum	110,944	110,944
				50021	Fac-OL-Fall&Spr	67,867	76,125
				50022	Fac-OL-Sum	14,308	17,179
				50032	Fac-FT Rel-Sum	705	6,997
				50041	Fac-Adj-Fall&Spr	83,813	32,618
				50051	Fac-Adj-Sum	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	953,269
	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	642,586
				50012	Fac-FT-Sum	83,989	115,499
				50021	Fac-OL-Fall&Spr	161,490	166,740
				50022	Fac-OL-Sum	50,154	48,580
				50032	Fac-FT Rel-Sum	17,844	14,348
				50041	Fac-Adj-Fall&Spr	42,920	52,395
				50042	Fac-Subs	-	2,298
				50051	Fac-Adj-Sum	21,460	28,035
			MEMBERSHIP & DUES	55401	Memberships & Dues	750	750
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	15,000	25,000
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	50,000	40,000
				55114	Duplicating	-	5,000
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	3,000	3,000
			UTILITIES & TELEPHONE	55503	Telephone	142	142
	Processing Tech Total					1,026,145	1,144,373
	Psychology	118020	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	456,977	486,543
				50012	Fac-FT-Sum	95,230	104,077
				50021	Fac-OL-Fall&Spr	33,106	30,310
				50022	Fac-OL-Sum	6,300	-
				50041	Fac-Adj-Fall&Spr	71,163	80,745
				50042	Fac-Subs	150	159
				50051	Fac-Adj-Sum	5,513	3,104
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	500	500
				55114	Duplicating	396	396
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,500	1,500
			UTILITIES & TELEPHONE	55503	Telephone	480	480
						671,315	707,814

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Exec VP & Chief Academic Officer	Radio & TV	112070	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	85,061	87,140
				50021	Fac-OL-Fall&Spr	5,250	5,052
				50041	Fac-Adj-Fall&Spr	-	13,125
			MEMBERSHIP & DUES	55401	Memberships & Dues	367	367
			NON EXEMPT SALARIES	50223	Non-Ex-SA	3,500	3,205
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	300	500
			SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53101	Instructional Supplies	1,715	1,715
				55114	Duplicating	100	100
			UTILITIES & TELEPHONE	55503	Telephone	300	300
	Radio & TV Total					96,593	111,504
	Radiology Tech	124030	ACCREDITATION	55020	Accreditation Expense	5,000	2,100
			COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	275,707	287,076
				50012	Fac-FT-Sum	52,480	61,259
				50021	Fac-OL-Fall&Spr	11,389	10,789
				50022	Fac-OL-Sum	7,563	5,165
				50032	Fac-FT Rel-Sum	1,408	1,974
				50041	Fac-Adj-Fall&Spr	81,110	71,329
				50042	Fac-Subs	585	364
				50051	Fac-Adj-Sum	20,783	20,116
			FOOD BEVERAGE	55122	Food & Beverage	700	700
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	3,500	3,500
			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	477,010
	Reading	112030	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	220,820	227,750
				50012	Fac-FT-Sum	49,427	29,495
				50021	Fac-OL-Fall&Spr	17,850	30,800
				50022	Fac-OL-Sum	2,100	8,590
				50032	Fac-FT Rel-Sum	3,819	6,396
				50041	Fac-Adj-Fall&Spr	55,125	26,968
				50042	Fac-Subs	200	171
				50051	Fac-Adj-Sum	2,625	4,139
				50053	Fac-Asst Instr	52,066	54,145
				50055	Fac-Stipend	120	300
				50245	Lab Assist	36,564	36,313
			SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53101	Instructional Supplies	2,900	2,900
				55114	Duplicating	350	350
			UTILITIES & TELEPHONE	55503	Telephone	400	400
	Reading Total					444,366	428,717
	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	200,779
				50012	Fac-FT-Sum	39,834	43,330
				50021	Fac-OL-Fall&Spr	12,890	12,205
				50022	Fac-OL-Sum	336	563
				50032	Fac-FT Rel-Sum	4,245	4,890

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Exec VP & Chief Academic Officer	Sociology	118040	FACULTY SALARIES	50021	Fac-OL-Fall&Spr	26,485	24,248				
				50022	Fac-OL-Sum	11,677	6,900				
				50032	Fac-FT Rel-Sum	20,399	8,436				
				50041	Fac-Adj-Fall&Spr	48,290	53,119				
				50051	Fac-Adj-Sum	4,725	11,175				
				55114	Duplicating	108	108				
				55108	Travel	1,500	1,500				
				55503	Telephone	120	120				
					Sociology Total					297,862	375,016
					Sound Recording Techn	116030	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	88,074	90,153
								50021	Fac-OL-Fall&Spr	7,875	7,072
								50041	Fac-Adj-Fall&Spr	7,455	7,245
								55122	Food & Beverage	100	100
				50223	Non-Ex-SA	2,828	3,868				
				53101	Instructional Supplies	1,000	1,000				
				55052	Professional Development	500	500				
				55108	Travel	1,000	1,000				
	Sound Recording Techn Total					108,832	110,938				
	Specialized Law Enf	128070		55101	Computer Service	500	500				
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	137,701	147,286				
				50012	Fac-FT-Sum	32,000	12,113				
				50021	Fac-OL-Fall&Spr	28,000	14,843				
				50022	Fac-OL-Sum	12,000	13,949				
				50032	Fac-FT Rel-Sum	10,500	8,984				
				50041	Fac-Adj-Fall&Spr	65,000	61,712				
				50051	Fac-Adj-Sum	8,500	-				
				50053	Fac-Asst Instr	51,237	68,316				
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	12,000	5,500				
				55105	Fuel/Oil	2,000	2,000				
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	15,000	15,000				
				55113	Postage	70	70				
				55114	Duplicating	234	600				
				55201	Copier Rental	4,663	4,663				
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,000	1,000				
			UTILITIES & TELEPHONE	55503	Telephone	2,358	1,900				
	Specialized Law Enf Total					382,763	358,436				
	Speech	112020	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	470,448	534,172				
				50012	Fac-FT-Sum	151,487	128,395				
				50021	Fac-OL-Fall&Spr	70,350	68,565				
				50022	Fac-OL-Sum	-	5,867				
				50041	Fac-Adj-Fall&Spr	47,250	15,750				
				50042	Fac-Subs	94	-				
				50051	Fac-Adj-Sum	13,125	6,209				
				50053	Fac-Asst Instr	50,408	52,487				
				50245	Lab Assist	27,000	22,150				
			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				

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By Object Department

Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget
Exec VP & Chief Academic Officer	Speech Total					839,458	842,891
	Stone Writing Center	415000	FACULTY SALARIES	50011	Fac-FT-Fall&Spr	84,009	86,088
				50032	Fac-FT Rel-Sum	27,477	29,475
				50053	Fac-Asst Instr	364,029	376,503
			FOOD BEVERAGE	55122	Food & Beverage	1,000	1,000
			MISCELLANEOUS	55109	Other General Expense	7,807	7,807
			NON EXEMPT SALARIES	50221	Non-Ex-PT	114,080	139,281
				50223	Non-Ex-SA	26,141	27,185
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	5,981	6,981
				53101	Instructional Supplies	5,516	6,516
				55113	Postage	100	100
				55114	Duplicating	100	100
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	3,827	3,827
	Stone Writing Center Total					640,067	684,863
	Summer Academy	530001	ADVERTISING	55005	Marketing	-	1
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	500	500
				55114	Duplicating	200	200
	Summer Academy Total					700	701
	Summer Aquatic	210030	NON EXEMPT SALARIES	50221	Non-Ex-PT	3,648	3,056
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	150	150
				55114	Duplicating	100	100
	Summer Aquatic Total					3,898	3,306
	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	155,495
				50012	Fac-FT-Sum	20,362	16,873
				50021	Fac-OL-Fall&Spr	20,622	11,583
				50022	Fac-OL-Sum	202	3,567
				50032	Fac-FT Rel-Sum	3,298	4,693
				50041	Fac-Adj-Fall&Spr	33,880	40,320
				50042	Fac-Subs	408	436
				50051	Fac-Adj-Sum	7,210	12,427
				50055	Fac-Stipend	105	-
			FOOD BEVERAGE	55122	Food & Beverage	600	600
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	2,595	2,930
				55114	Duplicating	323	323
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,260	900
			UTILITIES & TELEPHONE	55503	Telephone	281	220
	Surgical Tech Total					244,974	253,552
	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	52,438
				50012	Fac-FT-Sum	18,800	-
				50021	Fac-OL-Fall&Spr	36,000	43,211
				50022	Fac-OL-Sum	15,000	3,520
				50041	Fac-Adj-Fall&Spr	16,800	-
				50042	Fac-Subs	600	1,175
				50051	Fac-Adj-Sum	8,400	7,450
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	2,500	2,500

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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget			
Exec VP & Chief Academic Officer	Tech Math/Comm	126070	UTILITIES & TELEPHONE	55503	Telephone	140	140			
	Tech Math/Comm Total					156,838	111,634			
	Welding	129080	EQUIPMENT	54101	Equipment Capitalized	10,000	-			
				54102	Computers Capitalized	1,500	-			
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	662,869	585,974			
				50012	Fac-FT-Sum	127,373	108,792			
				50021	Fac-OL-Fall&Spr	121,954	186,070			
				50022	Fac-OL-Sum	54,408	31,702			
				50032	Fac-FT Rel-Sum	9,900	48,481			
				50041	Fac-Adj-Fall&Spr	127,160	97,463			
				50042	Fac-Subs	2,500	763			
				50051	Fac-Adj-Sum	20,480	-			
			MEMBERSHIP & DUES	55401	Memberships & Dues	800	5,000			
			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	500			
			SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53101	Instructional Supplies	150,000	150,000			
	Welding	129080	TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	5,000	5,000			
			UTILITIES & TELEPHONE	55503	Telephone	351	351			
	Welding Total					1,299,295	1,223,096			
Exec VP & Chief Academic Officer Total						43,368,514	45,513,122			
General Counsel	Legal Counsel	510010	EXEMPT SALARIES	50102	Ex Salary Reg	172,931	178,119			
			FOOD BEVERAGE	55122	Food & Beverage	1,000	1,000			
			MEMBERSHIP & DUES	55401	Memberships & Dues	3,500	3,500			
			MISCELLANEOUS	55109	Other General Expense	8,500	7,500			
			NON EXEMPT SALARIES	50211	Non-Ex-FT	45,000	52,000			
			SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53001	Office Supplies	2,000	2,000			
				53003	Supplies - Other	5,000	5,000			
				55113	Postage	400	400			
				55114	Duplicating	256	256			
				55201	Copier Rental	3,215	3,215			
					TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	2,000	2,000	
						55108	Travel	10,000	10,000	
					UTILITIES & TELEPHONE	55503	Telephone	1,500	1,500	
	Legal Counsel Total					255,302	266,490			
General Counsel Total						255,302	266,490			
President	Board of Regents	500000	FOOD BEVERAGE	55122	Food & Beverage	5,500	7,000			
			MEMBERSHIP & DUES	55401	Memberships & Dues	1,500	1,500			
			MISCELLANEOUS	55106	Commencement Expense	200	200			
				55109	Other General Expense	150	150			
			SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53001	Office Supplies	2,000	2,000			
				55113	Postage	100	100			
				55114	Duplicating	200	200			
					TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	34,650	38,000	
				Board of Regents Total					44,300	49,150
				President	510000	AUDIT & LEGAL TAX APPRASIAL	55018	Legal Fees	100,000	100,000
			COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	500	500			

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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget
President	President	510000	CONSULTANTS & CONTRACT LABOR	55014	Consultants	20,000	20,000
			EXEMPT SALARIES	50101	Ex Salary Exec	308,275	284,975
				50102	Ex Salary Reg	83,640	86,149
			FOOD BEVERAGE	55122	Food & Beverage	7,000	15,000
			MEMBERSHIP & DUES	55401	Memberships & Dues	1,200	-
			NON EXEMPT SALARIES	50211	Non-Ex-FT	59,405	61,187
				50212	Non-Ex-FT OT	-	130
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	2,000	2,000
				55113	Postage	500	500
				55114	Duplicating	300	300
				55201	Copier Rental	3,646	3,646
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	22,500	30,000
			UTILITIES & TELEPHONE	55503	Telephone	2,611	2,611
	President Total					611,577	606,998
President Total						655,877	656,148
Vice President & CFO	Central Receiving	520047		55102	Maint Agree-Software	3,200	3,200
			CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	17,030	17,030
			EQUIPMENT	54001	< 5,000 Equip Not Cap INVT	2,496	2,496
			NON EXEMPT SALARIES	50211	Non-Ex-FT	244,135	206,503
				50212	Non-Ex-FT OT	946	573
				50221	Non-Ex-PT	10,000	8,999
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	2,999	2,999
				55105	Fuel/Oil	6,000	6,000
				55111	Uniforms	1,000	1,000
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	900	900
				53003	Supplies - Other	19,374	19,374
				55113	Postage	125	125
				55114	Duplicating	50	50
			TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	100	100
			UTILITIES & TELEPHONE	55503	Telephone	3,970	3,970
	Central Receiving Total					312,325	273,319
	College	000000	MANDATORY-TRANSFER -OUT	58100	Mandatory-Tranfer-Out	1,950,600	1,951,800
	College Total					1,950,600	1,951,800
	College Level Expenses	520012	EXEMPT SALARIES	50102	Ex Salary Reg	(390,455)	(877,594)
			FACULTY SALARIES	50011	Fac-FT-Fall&Spr	(170,882)	(167,849)
			NON EXEMPT SALARIES	50211	Non-Ex-FT	(324,683)	(922,369)
			EXEMPT SALARIES	50102	Ex Salary Reg	4,360	-
			NON EXEMPT SALARIES	50211	Non-Ex-FT	22,550	1
	College Level Expenses Total					(859,110)	(1,967,811)
	Comptroller	520010	AUDIT & LEGAL TAX APPRASIAL	55040	Tax Appraisal Fee	825,790	944,905
				55041	Tax Assessing & Collecting	200,332	162,545
			BANK & COLLECTION FEES	55725	Bank Expenses	48,000	42,000
			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	3,000

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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget
Vice President & CFO	Comptroller	520010	EXEMPT SALARIES	50102	Ex Salary Reg	678,818	769,270
			MEMBERSHIP & DUES	55401	Memberships & Dues	800	800
			MISCELLANEOUS	55735	Student Ref Exp	21,000	20,749
			NON EXEMPT SALARIES	50211	Non-Ex-FT	294,160	302,978
				50212	Non-Ex-FT OT	8,873	6,859
				50221	Non-Ex-PT	48,000	49,500
				50222	Non-Ex-PT-OT	600	98
			SECURITY	55072	Security Services	5,800	7,200
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	19,330	16,000
				55113	Postage	9,000	8,000
				55114	Duplicating	1,500	1,800
				55201	Copier Rental	2,500	3,000
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	10,000	10,000
			UTILITIES & TELEPHONE	55503	Telephone	6,000	7,500
	Comptroller Total					2,487,003	2,657,704
	Contingencies	520001	CONTINGENCY	59001	Contingencies	1,506,578	1,618,150
				59004	Contingencies	-	1,000,000
			CONTINGENCY - PROPERTY TAX	59002	Contingencies	400,000	-
	Contingencies Total					1,906,578	2,618,150
	Dir Purchasing & Bus Srv	520040	EXEMPT SALARIES	50102	Ex Salary Reg	102,133	105,197
			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	39,827
				50212	Non-Ex-FT OT	-	142
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	685	685
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	4,000	4,000
			UTILITIES & TELEPHONE	55503	Telephone	120	120
	Dir Purchasing & Bus Srv Total					148,960	153,316
	General	520100	MEMBERSHIP & DUES	55402	Memberships & Dues/Indirect Advocacy	9,375	8,926
			BAD DEBT	55715	Bad Debt Expense	220,000	250,000
			BANK & COLLECTION FEES	55725	Bank Expenses	230,000	230,000
			COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	10,000	10,000
				54101	Equipment Capitalized	188,399	-
			MEMBERSHIP & DUES	55401	Memberships & Dues	70,625	90,074
			MISCELLANEOUS	55109	Other General Expense	25,000	25,000
	General Total					753,399	614,000
	Grant Office	550020	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	11,985	11,985
			EXEMPT SALARIES	50102	Ex Salary Reg	118,363	120,369
			MEMBERSHIP & DUES	55401	Memberships & Dues	-	199
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	2,000	1,000
				55113	Postage	150	150
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	3,000	3,000
	Grant Office Total					135,498	136,703
	Instit Matching-Non Distressed	520015	MISCELLANEOUS	55109	Other General Expense	375,000	375,000
	Instit Matching-Non Distressed Total					375,000	375,000
	Institution Matching-PTAC	520016	MISCELLANEOUS	55109	Other General Expense	75,000	75,000
	Institution Matching-PTAC Total					75,000	75,000

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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget
Vice President & CFO	PBX/Postage Services	520044	ADVERTISING	55003	Advertising - Special	2,063	2,063
			COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55103	Maint Agree-Equip	6,146	6,576
			NON EXEMPT SALARIES	50211	Non-Ex-FT	62,672	64,551
				50221	Non-Ex-PT	11,155	12,312
			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	103,443
	Print Service	520043		55102	Maint Agree-Software	2,600	2,600
				55103	Maint Agree-Equip	2,576	2,576
			NON EXEMPT SALARIES	50211	Non-Ex-FT	118,767	122,352
			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	42,623
				55201	Copier Rental	92,000	92,000
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	1,295	1,295
			UTILITIES & TELEPHONE	55112	Charge Out - Dupl	(125,000)	(125,000)
				55503	Telephone	718	718
	Print Service Total					138,526	142,111
	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 Salary Reg	168,779	215,042
			MEMBERSHIP & DUES	55401	Memberships & Dues	1,686	1,686
			NON EXEMPT SALARIES	50211	Non-Ex-FT	100,267	93,087
				50221	Non-Ex-PT	10,000	10,089
				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	2,500
			UTILITIES & TELEPHONE	55503	Telephone	3,554	3,554
	Purchasing Total					398,017	437,189
	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	4,162,289
				51101	TRS-Emplr	2,212,718	2,326,987
				51103	ORP-Emplr	1,167,836	1,228,145
				51201	Hlth Ins-Emplr	10,081,285	10,601,900
				51204	Long Term Disb Ins	245,000	257,652
				51205	Life Ins	145,000	152,488
				51206	Unemployment	50,000	52,582
				51207	Workman's Comp	65,620	69,009
				51301	Retiree Sick Pay	605,000	636,243
				51303	Vacation Expense	120,000	126,197

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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget
Vice President & CFO	Staff Benefits Total					18,650,355	19,613,492
	Travel Vehicles	520045	PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	695	695
				55105	Fuel/Oil	1,200	700
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	2,000	2,000
	Travel Vehicles Total					3,895	3,395
	Vice President & CFO	520000	EXEMPT SALARIES	50102	Ex Salary Reg	189,000	194,670
				50212	Non-Ex-FT OT	1,986	-
			MEMBERSHIP & DUES	55401	Memberships & Dues	1,000	1,000
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	3,500	3,500
				55113	Postage	500	500
				55114	Duplicating	2,500	2,500
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	4,000	4,000
			UTILITIES & TELEPHONE	55503	Telephone	1,500	1,500
	Vice President & CFO Total					203,986	207,670
Vice President & CFO Total						26,785,009	27,399,481
VP - Student Affairs	Advising Initiatives	410034	EXEMPT SALARIES	50102	Ex Salary Reg	-	66,950
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	-	750
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	-	8,000
	Advising Initiatives Total					-	75,700
	Career Development	411060	CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	1,700	1,700
			EXEMPT SALARIES	50102	Ex Salary Reg	53,461	55,065
			FOOD BEVERAGE	55122	Food & Beverage	3,200	3,600
			MEMBERSHIP & DUES	55401	Memberships & Dues	565	565
			NON EXEMPT SALARIES	50221	Non-Ex-PT	55,000	65,707
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	1,000	2,000
				55114	Duplicating	1,000	1,000
				55201	Copier Rental	150	161
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	3,000	3,000
			UTILITIES & TELEPHONE	55503	Telephone	1,000	1,000
	Career Development Total					120,076	133,798
	Counseling	410035	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	26,000	26,000
			EXEMPT SALARIES	50102	Ex Salary Reg	173,487	229,488
			FOOD BEVERAGE	55122	Food & Beverage	-	1,800
			NON EXEMPT SALARIES	50211	Non-Ex-FT	37,871	39,013
				50221	Non-Ex-PT	25,000	24,033
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	6,388	6,388
				53003	Supplies - Other	3,886	3,886
				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	339,475
	Dean Stdnt Engagement/Ret	411010	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	2,000	2,000
			CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	5,500	5,500

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Pres/VP	Department Description	Dept	Object Summary	Object Code	Object Code Description	FY 2019 Budget	FY 2020 Budget			
VP - Student Affairs	Dean Stdnt Engagement/Ret	411010	EXEMPT SALARIES	50102	Ex Salary Reg	304,890	241,709			
			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			
				50211	Non-Ex-FT	46,463	47,861			
				50212	Non-Ex-FT OT	423	-			
				50221	Non-Ex-PT	25,000	26,727			
				53001	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	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 Stdnt Engagement/Ret Total				416,239	355,760	
				Dean Stdnt Outrch & Enroll	410010	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000
						EXEMPT SALARIES	50102	Ex Salary Reg	100,922	103,950
						FOOD BEVERAGE	55122	Food & Beverage	8,000	8,000
						NON EXEMPT SALARIES	50211	Non-Ex-FT	36,110	37,192
				50212	Non-Ex-FT OT	2,064	1,126			
				50221	Non-Ex-PT	2,964	-			
				50222	Non-Ex-PT-OT	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 Stdnt Outrch & Enroll Total					156,111	156,119			
	Disability Service	410036	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	4,300	4,300			
			EXEMPT SALARIES	50102	Ex Salary Reg	107,255	110,473			
			FOOD BEVERAGE	55122	Food & Beverage	-	500			
			MEMBERSHIP & DUES	55401	Memberships & Dues	696	696			
			NON EXEMPT SALARIES	50211	Non-Ex-FT	30,805	31,729			
				50212	Non-Ex-FT OT	13	-			
				50221	Non-Ex-PT	44,137	47,452			
				50243	Non-Ex-SPOP Note Tkrs	20,000	20,000			
			SPECIAL POP INTERPRET	55021	Special POP Interpreter	100,000	100,000			
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	12,535	12,535			
				53003	Supplies - Other	446	446			
				55113	Postage	10	10			
				55114	Duplicating	403	403			
				55201	Copier Rental	1,218	1,218			
			TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	1,200	1,200			
				55108	Travel	2,434	2,434			
			UTILITIES & TELEPHONE	55503	Telephone	1,409	1,409			
	Disability Service Total					326,861	334,805			
	Dual Credit Classes	530202	NON EXEMPT SALARIES	50211	Non-Ex-FT	46,951	48,354			
				50212	Non-Ex-FT OT	2,726	2,243			
			PHYSICAL FACILITIES MAIN & REPAIRS	55105	Fuel/Oil	300	600			

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VP - Student Affairs	Dual Credit Classes	530202	SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53001	Office Supplies	1,100	1,500				
				55113	Postage	300	500				
				55114	Duplicating	50	300				
				55108	TRAVEL & PROFESSIONAL DEVELOPMENT	13,000	13,000				
					UTILITIES & TELEPHONE	600	600				
				Dual Credit Classes Total						65,027	67,097
					Early College Prgms	530070	EXEMPT SALARIES	50102	Ex Salary Reg	302,264	311,332
								50032	Fac-FT Rel-Sum	11,258	11,258
								55122	FOOD BEVERAGE	1,500	1,500
								50221	NON EXEMPT SALARIES	29,338	44,686
50222	Non-Ex-PT-OT	-	22								
53001	SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	1,100	2,000								
	55114	Duplicating	250					500			
55201	Copier Rental	1,150	1,350								
55108	TRAVEL & PROFESSIONAL DEVELOPMENT	11,000	11,000								
55503	UTILITIES & TELEPHONE	1,900	1,900								
Early College Prgms Total						359,760	385,548				
	Financial Aid	410030	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	86,000	86,000				
				55014	CONSULTANTS & CONTRACT LABOR	97,350	-				
				50102	EXEMPT SALARIES	169,906	217,195				
				55122	FOOD BEVERAGE	400	400				
				55401	MEMBERSHIP & DUES	3,200	3,200				
				50211	NON EXEMPT SALARIES	332,518	328,119				
				50212	Non-Ex-FT OT	10,686	5,302				
				50221	Non-Ex-PT	21,013	16,337				
				50222	Non-Ex-PT-OT	250	41				
				50223	Non-Ex-SA	12,000	15,810				
				53001	SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	3,700	3,700				
					55113	Postage	500	500			
				55114	Duplicating	1,500	1,500				
				55201	Copier Rental	3,769	3,769				
				55052	TRAVEL & PROFESSIONAL DEVELOPMENT	500	500				
55108	Travel	2,500	2,500								
55503	UTILITIES & TELEPHONE	4,172	4,172								
Financial Aid Total						749,964	689,045				
	Recruit & Outreach	410025	ADVERTISING	55005	Marketing	2,000	2,000				
				55101	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	1,000	1,000				
				50102	EXEMPT SALARIES	163,101	167,994				
				50221	NON EXEMPT SALARIES	13,640	15,455				
				55105	PHYSICAL FACILITIES MAIN & REPAIRS	1,000	1,000				
				53001	SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	2,239	2,239				
					55113	Postage	1,832	1,832			
				55114	Duplicating	900	900				
				55108	TRAVEL & PROFESSIONAL DEVELOPMENT	12,900	12,900				
				55503	UTILITIES & TELEPHONE	2,520	2,520				
Recruit & Outreach Total						201,132	207,840				
	Registrar	410020	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	215,000	215,000				
				50102	EXEMPT SALARIES	190,640	246,359				
				55401	MEMBERSHIP & DUES	1,153	1,153				

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VP - Student Affairs	Registrar	410020	MISCELLANEOUS	55106	Commencement Expense	46,680	65,180		
			NON EXEMPT SALARIES	50211	Non-Ex-FT	220,292	282,189		
				50212	Non-Ex-FT OT	8,487	8,844		
				50221	Non-Ex-PT	15,000	12,294		
				50222	Non-Ex-PT-OT	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		
			Registrar Total					735,793	869,360
			Stu Leadership/Camp Life	411030	EXEMPT SALARIES	50102	Ex Salary Reg	72,123	74,287
					MEMBERSHIP & DUES	55401	Memberships & Dues	351	-
					NON EXEMPT SALARIES	50211	Non-Ex-FT	33,700	31,129
		50212			Non-Ex-FT OT	328	101		
		50221			Non-Ex-PT	51,984	62,726		
		50223			Non-Ex-SA	7,000	2,934		
	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001			Office Supplies	1,787	4,138		
		55113			Postage	549	549		
		55114			Duplicating	1,261	1,261		
		55201			Copier Rental	1,471	1,471		
	TRAVEL & PROFESSIONAL DEVELOPMENT	55108			Travel	3,951	1,951		
	UTILITIES & TELEPHONE	55503			Telephone	1,248	1,248		
	Stu Leadership/Camp Life Total							175,753	181,795
	Student Enrollment Center	410021			EXEMPT SALARIES	50102	Ex Salary Reg	369,328	380,408
					MEMBERSHIP & DUES	55401	Memberships & Dues	4,282	4,282
			NON EXEMPT SALARIES	50211	Non-Ex-FT	304,534	306,042		
				50212	Non-Ex-FT OT	15,492	11,458		
				50221	Non-Ex-PT	77,825	89,308		
				50222	Non-Ex-PT-OT	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	814,697	
Student Success Ctr			412010	EXEMPT SALARIES	50102	Ex Salary Reg	119,894	123,491	
				NON EXEMPT SALARIES	50211	Non-Ex-FT	73,535	74,106	
		50212		Non-Ex-FT OT	3,105	3,408			
Student Success Ctr Total					196,534	201,005			
Student Success Ctr	412010	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000			
		CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	7,500	7,500			
		FOOD BEVERAGE	55122	Food & Beverage	1,200	1,200			
		NON EXEMPT SALARIES	50221	Non-Ex-PT	26,448	32,196			
			50223	Non-Ex-SA	26,505	29,414			
	50246	Non-Ex-Other	160,000	165,606					

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VP - Student Affairs	Student Success Ctr	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 Ctr Total					243,910	258,173
	Testing	410045	EXEMPT SALARIES	50102	Ex Salary Reg	112,850	110,153
			MEMBERSHIP & DUES	55401	Memberships & Dues	250	250
			NON EXEMPT SALARIES	50211	Non-Ex-FT	58,434	55,673
				50212	Non-Ex-FT OT	1,221	945
				50221	Non-Ex-PT	70,000	73,856
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	3,042	3,042
				53101	Instructional Supplies	717	717
				53102	Testing Supplies	119,728	119,728
				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	371,515
	Title V	412012	EXEMPT SALARIES	50102	Ex Salary Reg	71,795	73,948
	Title V Total					71,795	73,948
	Title V	412012	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000
			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					3,810	3,810
	Transition Center	411012	EXEMPT SALARIES	50102	Ex Salary Reg	195,548	201,414
			FOOD BEVERAGE	55122	Food & Beverage	2,800	500
			MEMBERSHIP & DUES	55401	Memberships & Dues	250	250
				50221	Non-Ex-PT	32,984	37,015
				50222	Non-Ex-PT-OT	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	789
			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	252,485
	Veterans Student Center	411011	EXEMPT SALARIES	50102	Ex Salary Reg	68,289	70,338
			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	115,711

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VP - Student Affairs	Veterans Student Center	411011	NON EXEMPT SALARIES	50212	Non-Ex-FT OT	3,430	2,120		
				50221	Non-Ex-PT	30,096	33,314		
			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	242,334
				VP - Student Affairs	530010	EXEMPT SALARIES	50102	Ex Salary Reg	149,185
			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	39,720		
				50212	Non-Ex-FT OT	1,186	2,929		
			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	208,010		
VP - Student Affairs Total						5,963,889	6,222,319		
VP Admin & HR	Administration	520101	CONSULTANTS & CONTRACT LABOR	55014	Consultants	1,600	17,000		
			ELECTION	55107	Election Expense	170,000	-		
			FOOD BEVERAGE	55122	Food & Beverage	300	300		
			MISCELLANEOUS	53015	Awards & Plaque	7,750	10,000		
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	750	750		
				53003	Supplies - Other	300	300		
				55113	Postage	200	200		
					TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	2,000	2,000
						55108	Travel	3,000	3,000
					UTILITIES & TELEPHONE	55503	Telephone	420	420
	Administration Total					186,320	33,970		
	Equity	520030	EXEMPT SALARIES	50102	Ex Salary Reg	95,309	98,168		
			NON EXEMPT SALARIES	50211	Non-Ex-FT	41,859	43,105		
	Equity Total					137,168	141,273		
	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 Salary Reg	326,950	289,915		
			FOOD BEVERAGE	55122	Food & Beverage	3,100	3,100		
			MEMBERSHIP & DUES	55401	Memberships & Dues	2,700	2,700		
			NON EXEMPT SALARIES	50211	Non-Ex-FT	232,421	240,325		
				50212	Non-Ex-FT OT	398	121		
				50221	Non-Ex-PT	9,646	9,702		
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	5,000	5,000		
				55113	Postage	450	450		
				55114	Duplicating	450	450		

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VP Admin & HR	Human Resources	520033	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	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
	Human Resources Total					607,965	578,613
	Payroll	520014	EXEMPT SALARIES	50102	Ex Salary Reg	74,191	76,417
			MEMBERSHIP & DUES	55401	Memberships & Dues	300	300
			NON EXEMPT SALARIES	50211	Non-Ex-FT	84,864	87,410
				50212	Non-Ex-FT OT	1,878	912
			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	171,289
	Personnel Recruitment	520032	MISCELLANEOUS	55120	Employee Med Exam	5,000	5,000
			RECRUITMENT	55119	Recruitment	32,000	32,000
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	25,000	25,000
	Personnel Recruitment Total					62,000	62,000
	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	-
			MEMBERSHIP & DUES	55401	Memberships & Dues	365	-
			MISCELLANEOUS	55109	Other General Expense	5,000	-
			NON EXEMPT SALARIES	50211	Non-Ex-FT	38,692	-
				50212	Non-Ex-FT OT	102	-
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	650	-
				55114	Duplicating	100	-
			TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	600	-
				55108	Travel	200	-
			UTILITIES & TELEPHONE	55503	Telephone	120	-
	Records Management Total					46,329	-
	Risk Management	520034	AUDIT & LEGAL TAX APPRASIAL	55013	Audit Fees	300,000	300,000
			CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	-	500
			EXEMPT SALARIES	50102	Ex Salary Reg	72,491	124,666
			INSURANCE	55605	Insurance - Property	1,300,000	1,500,000
				55610	Insurance - Liability	60,000	69,000
				55620	Insurance - Auto	60,000	69,000
			MEMBERSHIP & DUES	55401	Memberships & Dues	500	965
			MISCELLANEOUS	55109	Other General Expense	150,000	-
			NON EXEMPT SALARIES	50211	Non-Ex-FT	-	106,756
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	500	1,100
				55113	Postage	50	50
				55114	Duplicating	100	200
				55201	Copier Rental	2,250	2,250
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	3,200	3,200

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VP Admin & HR	Risk Management	520034	UTILITIES & TELEPHONE	55503	Telephone	500	620
	Risk Management Total					1,949,591	2,178,307
VP Admin & HR Total						3,174,856	3,183,452
VP Facilities & CIO	Bldg Maintenance	611000		55083	Contractors	593,504	593,504
			NON EXEMPT SALARIES	50211	Non-Ex-FT	677,265	628,078
				50212	Non-Ex-FT OT	41,155	40,635
				50221	Non-Ex-PT	60,000	54,782
				53205	Building Structure	101,223	101,223
				53209	HVAC	100,000	100,000
				53210	Electrical	105,000	105,000
				53211	Plumbing	56,377	56,377
				53212	P & S - Other	47,231	47,231
				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	70,000
				53223	SC NC Other	5,105	5,105
				55104	Repairs & Maintenance	114,500	114,500
				55105	Fuel/Oil	28,750	20,000
			SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53001	Office Supplies	5,616	5,616
	Bldg Maintenance Total					2,341,495	2,277,820
	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 Salary Reg	2,163,112	2,168,639
			FOOD BEVERAGE	55122	Food & Beverage	3,000	3,000
			NON EXEMPT SALARIES	50211	Non-Ex-FT	734,573	900,603
				50212	Non-Ex-FT OT	8,809	10,701
				50221	Non-Ex-PT	131,719	153,296
				50222	Non-Ex-PT-OT	2,500	1,609
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	3,700	3,700
				55105	Fuel/Oil	2,000	2,000
			SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53001	Office Supplies	10,000	10,000
				53003	Supplies - Other	56,300	56,300
				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	3,962,729
	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	16,000
				55102	Maint Agree-Software	5,000	106,000
			EQUIPMENT	54101	Equipment Capitalized	10,000	15,000
			MISCELLANEOUS	55202	Rent Expense	96,000	-
			SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53003	Supplies - Other	15,000	15,000
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	3,000	-
			UTILITIES & TELEPHONE	55503	Telephone	800	-
	Cyber Security Total					141,800	152,000
	Ground Maint	613000	CONSULTANTS & CONTRACT LABOR	55083	Contractors	350,000	242,402
			NON EXEMPT SALARIES	50211	Non-Ex-FT	-	116,334
			PHYSICAL FACILITIES MAIN & REPAIRS	53203	Site Supplies	24,500	24,500
				55104	Repairs & Maintenance	24,500	24,500
	Ground Maint Total					399,000	407,736
	PC/Software Pool	520022	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55032	Software Desk Lic Fees	561,710	600,000
				55102	Maint Agree-Software	207,350	215,000
				54002	< 5,000 Computer Not Cap INVT	902,860	902,860
				54101	Equipment Capitalized	80,000	60,000
				54102	Computers Capitalized	25,000	25,000
				53003	Supplies - Other	133,705	145,000
	PC/Software Pool Total					1,910,625	1,947,860
	Physical Facilities	610000	CONSULTANTS & CONTRACT LABOR	55083	Contractors	163,947	163,947
			EXEMPT SALARIES	50102	Ex Salary Reg	250,349	257,859
			NON EXEMPT SALARIES	50211	Non-Ex-FT	250,282	283,046
				50212	Non-Ex-FT OT	27,329	26,588
				50221	Non-Ex-PT	20,000	11,941
				55012	Architect Fees	50,000	50,000
				55071	Disposal Trash	55,000	55,000
				55111	Uniforms	6,745	4,745
				56006	Const Cost - Coord Architect	49,013	-
				56012	Const Cost - Architect	21,485	70,498
				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	961,783
	System Conversion	520023	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55102	Maint Agree-Software	300,000	300,000
			CONSULTANTS & CONTRACT LABOR	55014	Consultants	250,000	250,000
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	5,000	-
	System Conversion Total					555,000	550,000

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VP Facilities & CIO	Utilities - East	614000	UTILITIES & TELEPHONE	55501	Electricity	2,306,076	2,306,076
				55502	Gas	294,218	294,218
				55504	Water	384,449	384,449
	Utilities - East Total					2,984,743	2,984,743
VP Facilities & CIO Total						14,302,265	14,513,370
VP WF Dev & Strategic Init	Avocational/Comm Ed	210000	EXEMPT SALARIES	50102	Ex Salary Reg	-	48,900
			NON EXEMPT SALARIES	50211	Non-Ex-FT	36,171	47,476
				50212	Non-Ex-FT OT	377	865
				50221	Non-Ex-PT	15,000	16,656
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	5,000	5,000
	Avocational/Comm Ed Total					56,548	118,897
	Bus&Regis Services	330020	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	6,000	6,000
			EXEMPT SALARIES	50102	Ex Salary Reg	-	61,830
			NON EXEMPT SALARIES	50211	Non-Ex-FT	134,854	108,148
				50212	Non-Ex-FT OT	176	367
				50221	Non-Ex-PT	5,000	6,000
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	2,750	2,750
				55113	Postage	200	40
				55114	Duplicating	250	-
				55201	Copier Rental	6,300	8,000
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	4,000	4,000
			UTILITIES & TELEPHONE	55503	Telephone	2,028	2,028
	Bus&Regis Services Total					161,558	199,163
	Career Training	131040	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55034	Online Services	-	16,000
			CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	-	50,000
			EQUIPMENT	54002	< 5,000 Computer Not Cap INVT	2,744	2,744
			EXEMPT SALARIES	50102	Ex Salary Reg	222,894	109,499
			FACULTY SALARIES	50055	Fac-Stipend	35,000	35,000
			NON EXEMPT SALARIES	50211	Non-Ex-FT	30,576	-
				50212	Non-Ex-FT OT	-	23
				50221	Non-Ex-PT	137,770	180,476
				50222	Non-Ex-PT-OT	280	-
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	25,000	25,000
				53140	Course Fee	10,000	10,000
				55114	Duplicating	1,000	2,000
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	9,580	9,580
	Career Training Total					474,844	440,322
	CE-Industrial & Building Trade	131032	SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	47,377	47,377
	CE-Industrial & Building Trade Total					47,377	47,377
	Children & Youth	210040		50221	Non-Ex-PT	55,000	64,443
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53101	Instructional Supplies	15,000	15,000
				55114	Duplicating	800	800
	Children & Youth Total					70,800	80,243
	Corporate Services	330030	ADVERTISING	55001	Advertising - Print	492	492

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VP WF Dev & Strategic Init	Corporate Services	330030	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	1,000	1,000
			EXEMPT SALARIES	50102	Ex Salary Reg	286,669	400,084
			MEMBERSHIP & DUES	55401	Memberships & Dues	2,608	10,000
			NON EXEMPT SALARIES	50211	Non-Ex-FT	34,773	69,621
				50221	Non-Ex-PT	40,000	39,026
			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
				55113	Postage	280	280
				55114	Duplicating	4,000	4,000
				55201	Copier Rental	3,000	3,500
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	18,000	18,000
			UTILITIES & TELEPHONE	55503	Telephone	1,662	2,000
	Corporate Services Total					435,341	590,860
	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	64,619
				50212	Non-Ex-FT OT	3	-
				50221	Non-Ex-PT	180,500	230,339
				50222	Non-Ex-PT-OT	300	817
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53003	Supplies - Other	1,000	1,000
				53101	Instructional Supplies	90,000	90,000
				55114	Duplicating	1,530	1,530
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	2,420	2,420
	Customized Trng - CI Total					326,180	410,325
	Customized Trng-Accred Instr	131013	ADVERTISING	55001	Advertising - Print	-	350
			COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	-	1,000
			EQUIPMENT	54002	< 5,000 Computer Not Cap INVT	-	9,000
			FACULTY SALARIES	50055	Fac-Stipend	-	15,000
			MEMBERSHIP & DUES	55401	Memberships & Dues	-	13,500
			NON EXEMPT SALARIES	50221	Non-Ex-PT	-	65,000
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	-	25,000
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	-	7,500
				53003	Supplies - Other	-	5,000
				53101	Instructional Supplies	-	40,000
				55113	Postage	-	280
				55114	Duplicating	-	4,000
				55201	Copier Rental	-	3,000
			UTILITIES & TELEPHONE	55503	Telephone	-	1,662
	Customized Trng-Accred Instr Total					-	190,292
	Dean of Cont Ed Off-Campus	330090	CONTRACT INSTRUCTION	55154	3rd Party Expense	135,000	135,000
			FOOD BEVERAGE	55122	Food & Beverage	2,250	1,500
			MEMBERSHIP & DUES	55401	Memberships & Dues	1,000	1,000
			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

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VP WF Dev & Strategic Init	Dean of Cont Ed Off-Campus Total					147,050	146,300
	Dean Of Cont Education	330090	EXEMPT SALARIES	50102	Ex Salary Reg	100,922	176,278
			NON EXEMPT SALARIES	50211	Non-Ex-FT	45,254	46,619
				50212	Non-Ex-FT OT	-	53
	Dean Of Cont Education Total					146,176	222,950
	Dir of Institutional Research	530085	COMPUTER SOFTWARE, HARDWARE, LICENSE & SERVICE	55101	Computer Service	24,250	24,250
			EXEMPT SALARIES	50102	Ex Salary Reg	281,342	288,005
			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	344,005
	GCGV Contract	131012	EXEMPT SALARIES	50102	Ex Salary Reg	-	450,171
			FOOD BEVERAGE	55122	Food & Beverage	2,000	2,000
			NON EXEMPT SALARIES	50211	Non-Ex-FT	-	408,975
				50221	Non-Ex-PT	47,500	47,500
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	-	5,000
				53101	Instructional Supplies	-	10,000
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	10,000	10,000
	GCGV Contract Total					59,500	933,646
	GED Instruction	131070	EXEMPT SALARIES	50102	Ex Salary Reg	131,641	70,338
			FOOD BEVERAGE	55122	Food & Beverage	1,000	1,000
			MISCELLANEOUS	55106	Commencement Expense	750	750
			NON EXEMPT SALARIES	50211	Non-Ex-FT	61,832	27,643
				50221	Non-Ex-PT	50,000	7,768
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	1,250	1,250
				53101	Instructional Supplies	5,000	5,000
				55113	Postage	337	337
				55114	Duplicating	1,500	1,500
				55201	Copier Rental	4,000	4,000
			TRAVEL & PROFESSIONAL DEVELOPMENT	55052	Professional Development	1,000	1,000
				55108	Travel	4,000	4,000
			UTILITIES & TELEPHONE	55503	Telephone	4,500	4,500
	GED Instruction Total					266,810	129,086
	Health Care Pgms	131020	CONSULTANTS & CONTRACT LABOR	55082	Contract Labor	6,000	6,000
			EXEMPT SALARIES	50102	Ex Salary Reg	451,449	897,603
			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	34,278
				50212	Non-Ex-FT OT	51	12,325
				50221	Non-Ex-PT	311,790	444,018
				50222	Non-Ex-PT-OT	295	33,496
			SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	1,000	1,000
				53101	Instructional Supplies	20,000	100,000

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VP WF Dev & Strategic Init	Health Care Pgms	131020	SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	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	2,000
	Health Care Pgms Total					875,117	1,546,970
	Law Enforcement	128020	FACULTY SALARIES	50012	Fac-FT-Sum	-	17,699
			NON EXEMPT SALARIES	50221	Non-Ex-PT	36,661	51,663
				55113	Postage	11	11
	Law Enforcement Total					36,672	69,373
	Off Campus Programs	414000	ADVERTISING	55005	Marketing	1,500	1,500
			EXEMPT SALARIES	50102	Ex Salary Reg	49,844	51,339
			MISCELLANEOUS	55202	Rent Expense	1,000	500
			NON EXEMPT SALARIES	50221	Non-Ex-PT	56,868	61,132
			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	25
				55114	Duplicating	400	150
				55201	Copier Rental	2,100	2,100
			TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	3,500	3,500
			UTILITIES & TELEPHONE	55503	Telephone	2,000	2,000
	Off Campus Programs Total					119,312	124,246
	Strategic Planning & Assessment	510020	CONSULTANTS & CONTRACT LABOR	55014	Consultants	2,500	5,000
			MEMBERSHIP & DUES	55401	Memberships & Dues	1,850	1,850
			NON EXEMPT SALARIES	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	7,000
			UTILITIES & TELEPHONE	55503	Telephone	1,300	1,300
	Strategic Planning & Assessment Total					15,868	18,368
	Transp Training - CI	131030	FACULTY SALARIES	50055	Fac-Stipend	417	417
			MISCELLANEOUS	55109	Other General Expense	3,250	1,250
			NON EXEMPT SALARIES	50221	Non-Ex-PT	5,450	17,191
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	30,000	-
			SUPPLIES, POSTAGE, DUPL, COPIER RENTAL	53001	Office Supplies	1,000	1,000
				53101	Instructional Supplies	13,200	-
	Transp Training - CI Total					53,317	19,858
	Transportation Trng	131031	EQUIPMENT	54002	< 5,000 Computer Not Cap INVT	-	-
			BENEFITS	51011	FICA	-	-
			EXEMPT SALARIES	50102	Ex Salary Reg	509,312	567,797
			FACULTY SALARIES	50051	Fac-Adj-Sum	-	355
				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	114,255
				50212	Non-Ex-FT OT	66	1,394
				50221	Non-Ex-PT	126,517	79,900

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VP WF Dev & Strategic Init	Transportation Trng	131031	NON EXEMPT SALARIES	50222	Non-Ex-PT-OT	1,275	12,515		
			PHYSICAL FACILITIES MAIN & REPAIRS	55104	Repairs & Maintenance	100,000	125,000		
				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	5,000		
				53101	Instructional Supplies	11,460	11,460		
				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					963,747	1,012,666
			WF&Personal Enrich	330050	EXEMPT SALARIES	50102	Ex Salary Reg	66,869	68,875
					MEMBERSHIP & DUES	55401	Memberships & Dues	2,000	1,000
					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	74,396			
Workforce Dev & Strategic Initiatives	510020	EXEMPT SALARIES	50102	Ex Salary Reg	190,740	196,462			
		NON EXEMPT SALARIES	50211	Non-Ex-FT	39,334	40,513			
		Workforce Dev & Strategic Initiatives Total				230,074	236,975		
Workforce Development	330010	EXEMPT SALARIES	50102	Ex Salary Reg	102,368	105,439			
		SUPPLIES, POSTAGE,DUPL,COPIER RENTAL	53001	Office Supplies	250	250			
			55113	Postage	250	250			
			55114	Duplicating	200	200			
		TRAVEL & PROFESSIONAL DEVELOPMENT	55108	Travel	4,000	4,000			
		UTILITIES & TELEPHONE	55503	Telephone	291	291			
		Workforce Development Total					107,359	110,430	
VP WF Dev & Strategic Init Total					5,004,382	7,066,748			
Grand Total					\$ 102,389,101	\$ 107,876,641			