BUDGET, FINANCE, & PERSONNEL

RESOLUTION NO. 2014194

RE: ADOPTION OF DUTCHESS COMMUNITY COLLEGE BUDGET

Legislators ROLISON, BORCHERT, SAGLIANO, JETER-JACKSON, and JOHNSON offer the following and move its adoption:

WHEREAS, the Annual Operating Budget Request of Dutchess Community College for the period September 1, 2014 through August 31, 2015, has been developed in accordance with guidelines furnished by the State University of New York, and,

WHEREAS, the requirement for operating expenditures has been determined to be $62,372,106, and

WHEREAS, by Resolution No. 2014-48, the Board of Trustees of Dutchess Community College did approve such budget, now, therefore, be it

RESOLVED, that the Operating Budget for Dutchess Community College for the fiscal year September 1, 2014 through August 31, 2015 in the amount of $62,372,106 with anticipated funding from the County of Dutchess by appropriation from fiscal year 2015 of $10,837,898 is hereby approved.

STATE OF NEW YORK

ss:

COUNTY OF DUTCHESS

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 7th day of July 2014, and that the same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 7th day of July 2014.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

Dutchess Community College
Budget Assumptions for 2014-2015

REVENUE

Student Revenue

- No tuition increase.
- Estimated 3% full-time head count and part-time credit hour decline in enrollment for the fall 2014 and spring 2015 semesters as compared to 2013-14 academic year actual enrollment.
- Estimated 5% enrollment decline for summer 2015 over the 2012-13 summer actual. (2014 summer enrollment is not available).
- Overall full-time tuition decline, $265,600, and part time tuition decline, $469,756.
- Total tuition decline $735,356.

College in the High School Revenue

- Revenue generated is equal to the reimbursement to districts for the cost of adjuncts and facility rental expenses.

County Contribution

- No budgeted increase in County aid.

Chargeback

- Rate increase from $2,200 for 2013-2014 to $2,310 for 2014-2015.
- Out-of-county enrollment for the fall 2013 and spring 2014 is expected to be 156.5 FTE's higher than budgeted. Anticipating this to continue for the 2014-15 year.
- Rate increase = $344,000. Enrollment increase= $176,000.
- Total increase = $520,394.

State Aid

- Increase of $75 per FTE to $2,497 for 2014-2015.
- State aid budgeted FTE's is the greater of the 2013-14 actual or the weighted three year rolling average for the period 2011-2014. For 2014-15 we anticipate the three year rolling average to be the greater number at 7,322 FTE's.
- Also included in state aid is the rental aid reimbursement. This year we expect rental costs to be reimbursed at 46% which is down 4% as compared the 2013-14 budget.
- Total budgeted increase of $403,006 is a net of the following impacts:
    - Credit/GED Enrollment decline of 150 FTE's = ($363,300)
    - Concurrent Enrollment increase of 106 FTE's = $256,732
    - $75 Rate increase = $549,150
    - Rental decline = ($39,576)

Offset Revenue: Technology and Course fees, Nursery School and Miscellaneous Income

- Technology fee revenue is declining due to projected decreases in enrollment. Total budgeted decrease is $162,870.
- Recommending a $10 increase in lab fees for high cost courses, i.e., Biology, Chemistry, etc. This increase is necessary to cover the increasing cost in consumable supplies. Total budgeted increase is $51,443.

Other Revenue: Community Services income other than GED/ESL

- Adjusted for anticipated enrollment increases.
- Budgeting an increase of $65,000.

Dutchess Community College
Budget Assumptions for 2014-2015

EXPENSES

Personnel Services

- Budgeting a .4% decrease or $147,998.
- The budget for adjuncts has decreased due to the decrease in enrollment.
- Contractual increases have been offset by retirements that either have not been replaced or replaced by positions with lower salaries.

College in the High School Expenses

- Reimbursement of the cost for adjuncts and facility rental equal to revenues collected.

Equipment

- No budgeted changes in equipment.

Contractual

- Budgeting a 2% increase or $218,283 for inflationary increases in academic consumable supplies, maintenance and technology contracts.

Benefits

- Budgeting a 2.2% decrease or $301,030.
- Contributing to the decline is the College's change from Alternate PPO to Healthy Advantage for professional staff enrolled in the DEHIC medical plan. This change resulted in $107,000 in savings to the College.
- Starting with the 2013-14 year, those individuals covered by a family plan who were pre-1997 now contribute 12.5%, resulting in additional employee contributions of $58,000 to offset costs.
- Budgeting for a decrease in NYS ERS and TIAA CREF retirement contributions.
    - Replacement of retirees at lower salaries.
    - Replacements primarily in new Tier VI with lower contribution rates.

DUTCHESS COMMUNITY COLLEGE

Budgeted Expenses

2014-2015

Dutchess Community College
Budget Expense Summary
2014-2015

	Budgeted 2013/2014	Requested 2014/2015	Variance	% Variance
Personnel				
Instructional	$18,179,736	$18,115,469	($64,267)	-0.35%
Administrative	7,516,243	7,348,197	($168,046)	-2.24%
Support Staff	8,290,434	8,310,207	19,773	0.24%
Student Aids	680,000	744,542	64,542	9.49%
Total Personnel	$34,666,413	$34,518,415	($147,998)	-0.43%
College in the High school	$2,036,895	$2,460,633	$423,738	20.80%
Equipment	$1,000,000	$1,000,000	$0	0.00%
Fringe Benefits				
Payroll Taxes	$2,604,968	$2,604,968	$0	0.00%
Health Insurance	6,560,074	6,370,455	(189,619)	-2.89%
Retirement Contributions	3,999,626	3,912,843	(86,783)	-2.17%
Other taxes and Benefits	545,512	520,884	(24,628)	-4.51%
Total Fringe Benefits	$13,710,180	$13,409,150	($301,030)	-2.20%
Contractual Expenses				
Advertising/Printing/Postage	$875,235	$760,905	($114,330)	-13.06%
Bad Debts	500,000	500,000	0	0.00%
Dues and Subscriptions	125,471	132,445	6,974	5.56%
Food	108,539	110,495	1,956	1.80%
Insurance	270,215	280,705	10,490	3.88%
Internet Expense	162,831	154,747	(8,084)	-4.96%
Library Books	85,000	85,000	0	0.00%
Maint/Service Contracts	1,363,414	1,491,453	128,039	9.39%
Middle States Accreditation	0	150,000	150,000	100.00%
Other	347,720	315,500	(32,220)	-9.27%
Professional Services	2,781,953	2,798,911	16,958	0.61%
Rent	1,096,254	997,035	(99,219)	-9.05%
Repairs and Maintenance	46,085	46,095	10	0.02%
Software	85,132	194,101	108,969	128.00%
Supplies	1,328,880	1,337,274	8,394	0.63%
Telephone	87,674	69,561	(18,113)	-20.66%
Travel	214,922	273,781	58,859	27.39%
Tuition/Employee Training	266,300	265,900	(400)	-0.15%
Utilities	1,020,000	1,020,000	0	0.00%
Total Contractual	$10,765,625	$10,983,908	$218,283	2.03%
Total Expenses	**$62,179,113**	**$62,372,106**	**$192,993**	0.31%

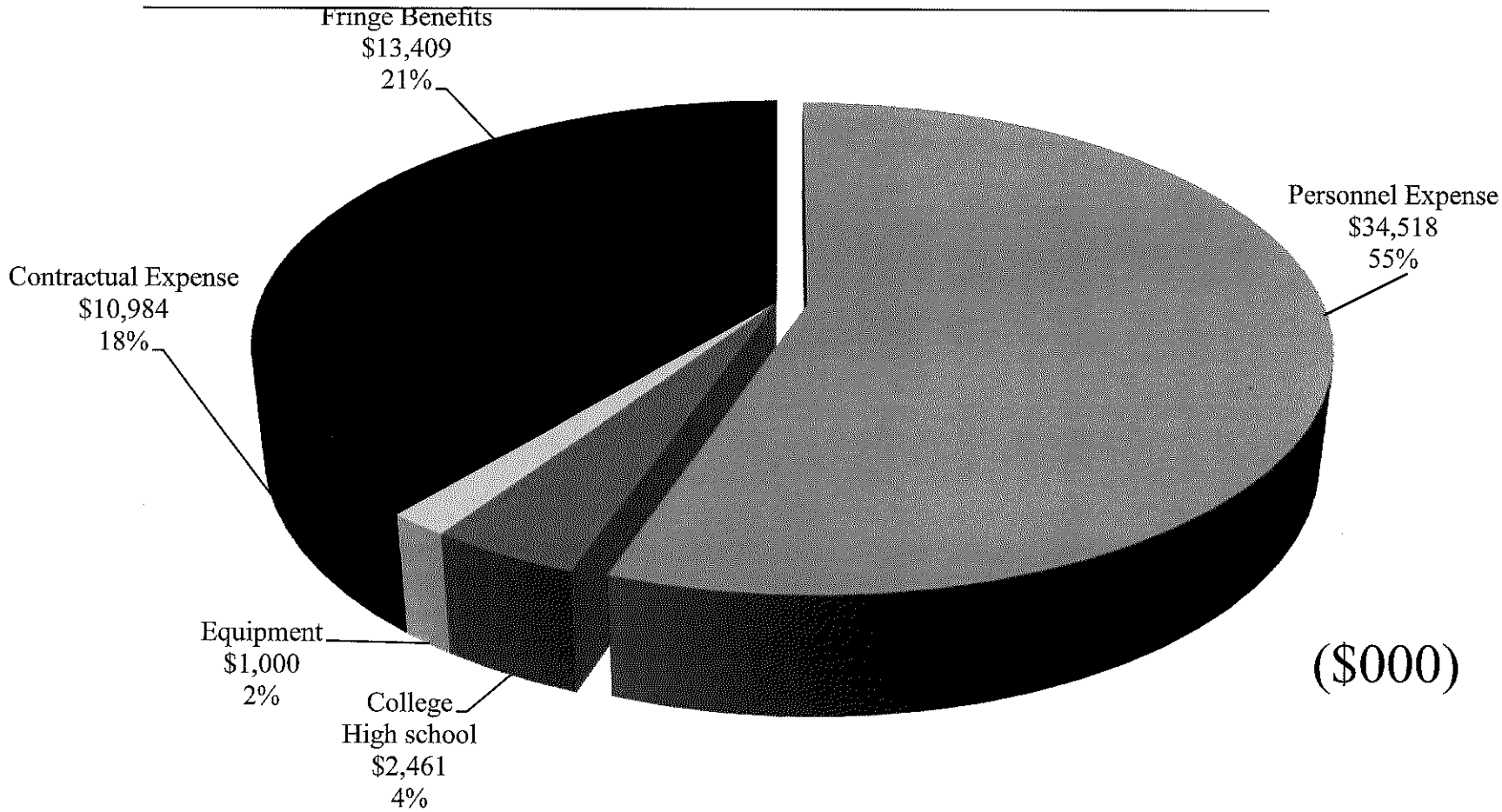
DUTCHESS
COMMUNITY COLLEGE

Budget Summary 2014 – 2015

DUTCHESS COMMUNITY COLLEGE
Budget Expense Summary
2014-2015

	Actual 2012/2013	Adopted Budget 2013/2014	Request 2014/2015	Increase (Decrease)	% Change
DCC FUNDED:					
Salaries:	$ 32,517,722	$ 34,666,413	$ 34,518,415	$ (147,998)	(0.4)
College in Highschool Expense	2,036,007	2,036,895	2,460,633	$ 423,738	20.8
Fringe Benefits:	12,838,245	13,710,180	13,409,150	(301,030)	(2.2)
Equipment:	1,945,915	1,000,000	1,000,000	-	0.0
Contractual Expenses:	12,126,285	10,765,625	10,983,908	218,283	2.0
TOTAL EXPENSES	$ 61,464,174	$ 62,179,113	$ 62,372,106	$ 192,993	0.3

DUTCHESS COMMUNITY COLLEGE
Budget Appropriations
2014-2015
DCC Funded



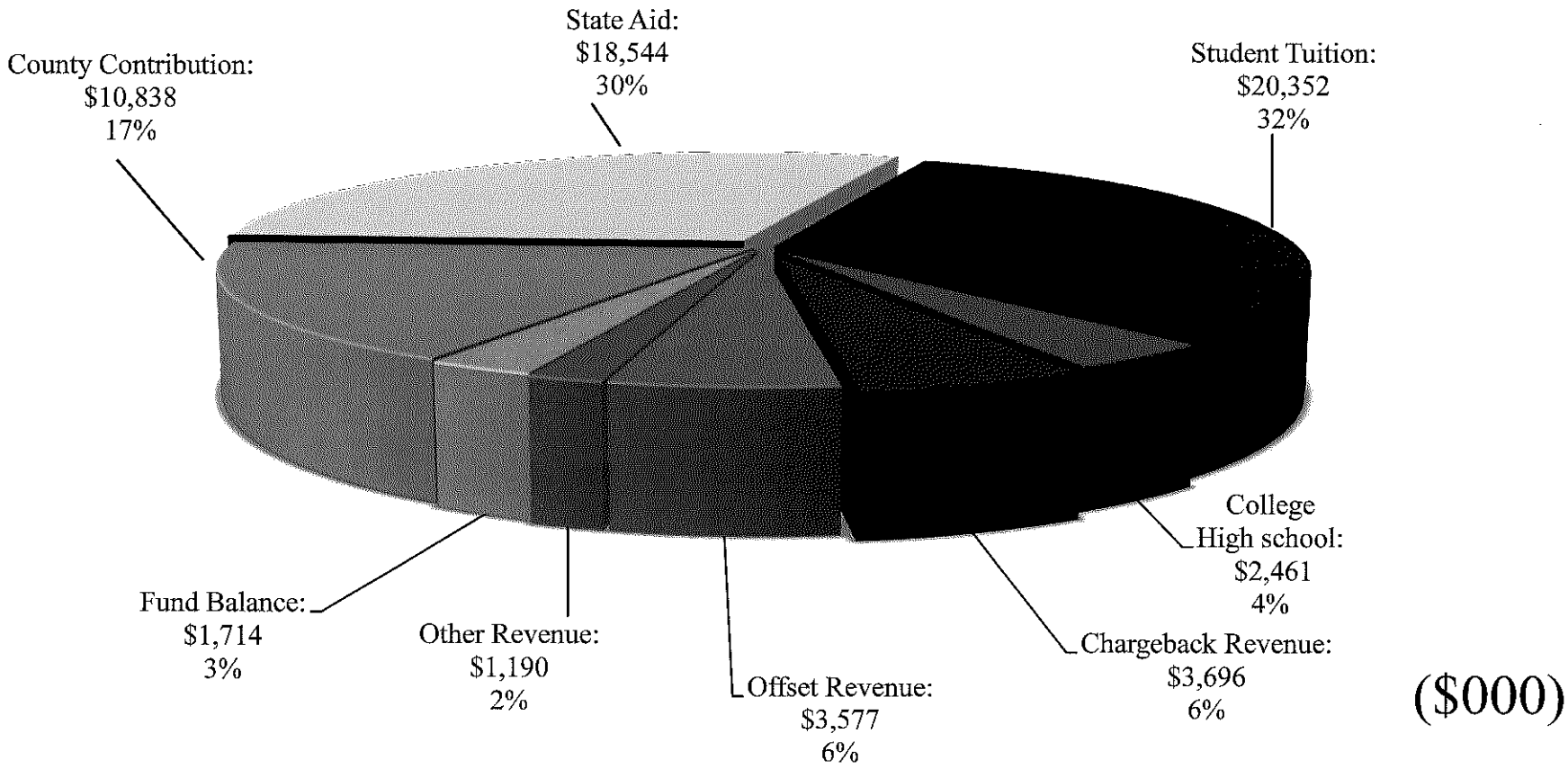
($000)

Total DCC Funded Budget $62,372,106

DUTCHESS COMMUNITY COLLEGE
Budget Revenue Summary
2014-2015

	Actual 2012/2013	Adopted Budget 2013/2014	Request 2014/2015	Increase (Decrease)	% Change
Student Revenue:	$ 21,497,941	$ 21,087,895	$ 20,352,539	(735,356)	(3.5) %
Highschool/College	2,036,007	2,036,895	2,460,633	423,738	20.8 %
Sponsor's Contribution	10,837,898	10,837,898	10,837,898	0	0.0 %
Chargeback Revenue:	2,682,484	3,175,606	3,696,000	520,394	16.4 %
State Aid - Basic & Supplemental:	17,110,318	18,140,825	18,543,831	403,006	2.2 %
Offset Revenue:	3,954,408	3,699,490	3,576,863	(122,627)	(3.3) %
Other Revenue:	1,152,699	1,125,000	1,190,000	65,000	5.8 %
Appropriated Fund Balance:	2,192,419	2,075,504	1,714,342	(361,162)	(17.4) %
Total Revenue:	$ 61,464,174	$ 62,179,113	$ 62,372,106	$ 192,993	0.3 %

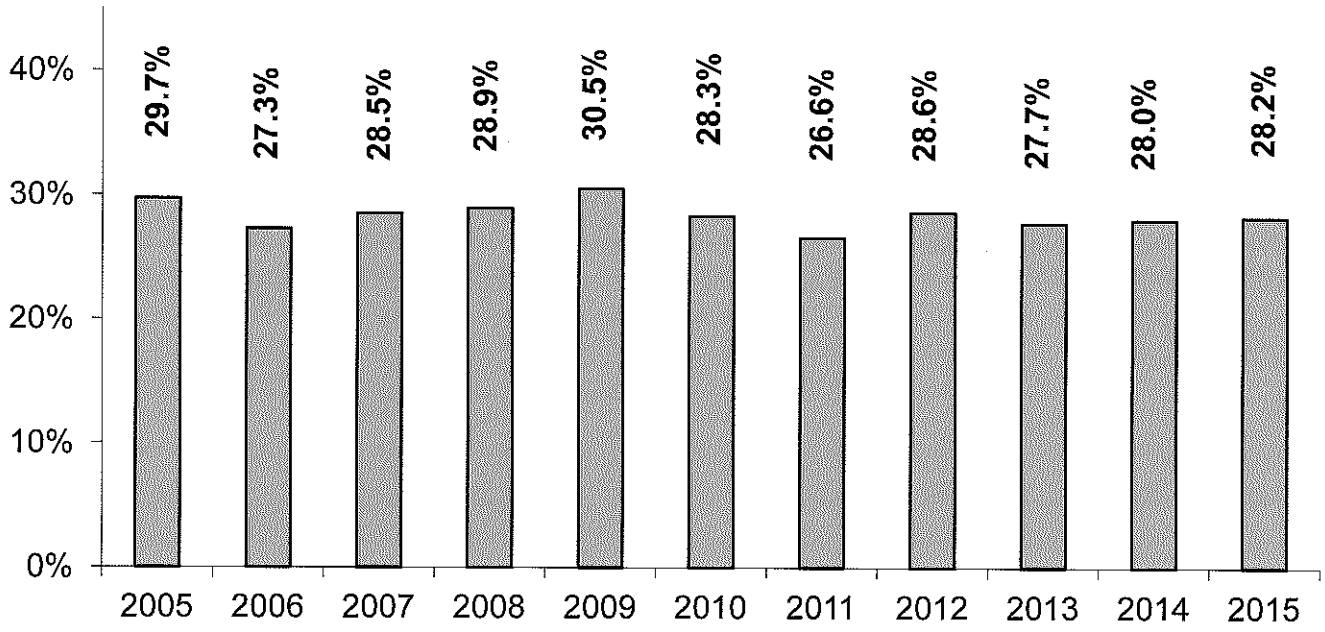
DUTCHESS COMMUNITY COLLEGE
Revenue Projection 2014-2015
DCC Funded



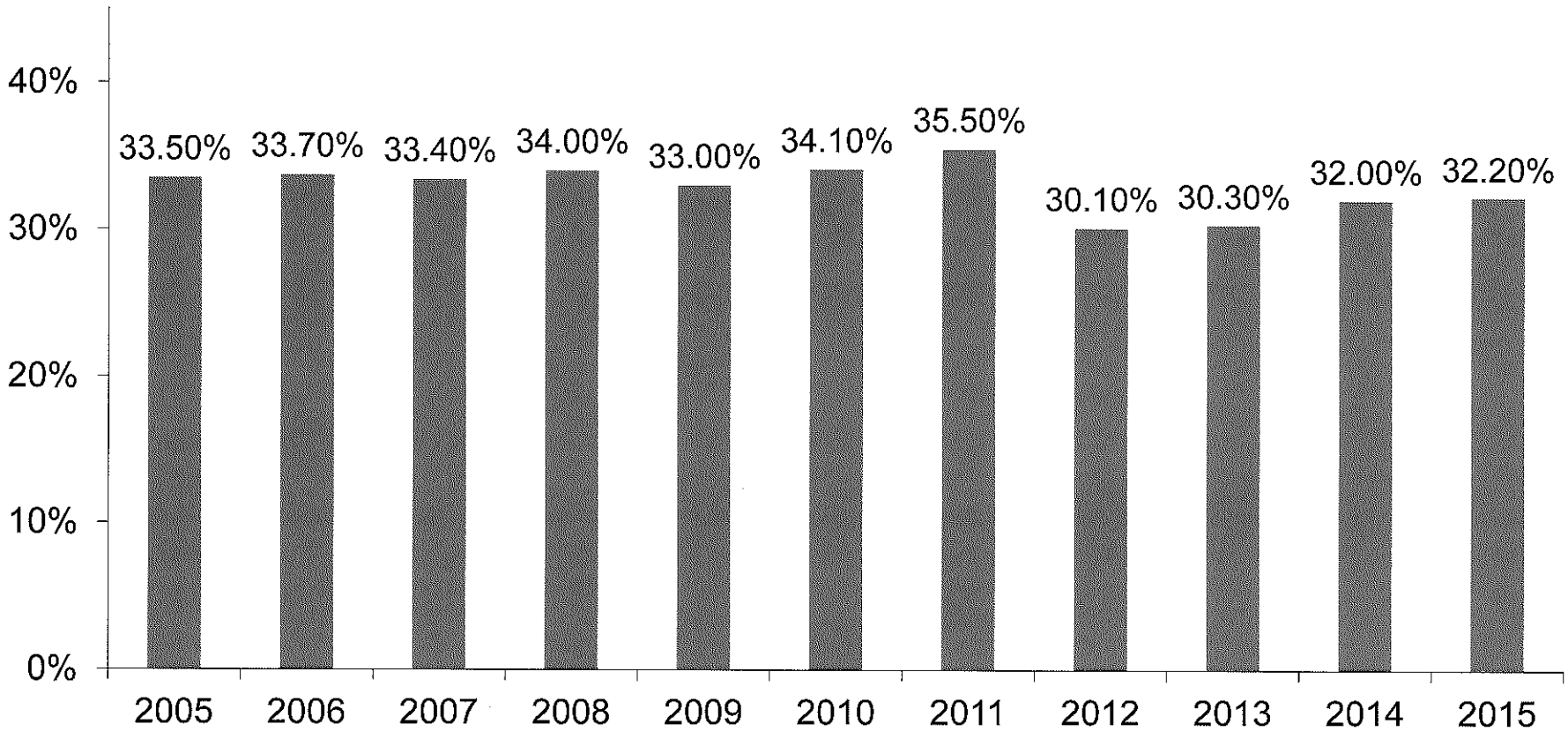
($000)

Total DCC Funded Budget $62,372,106

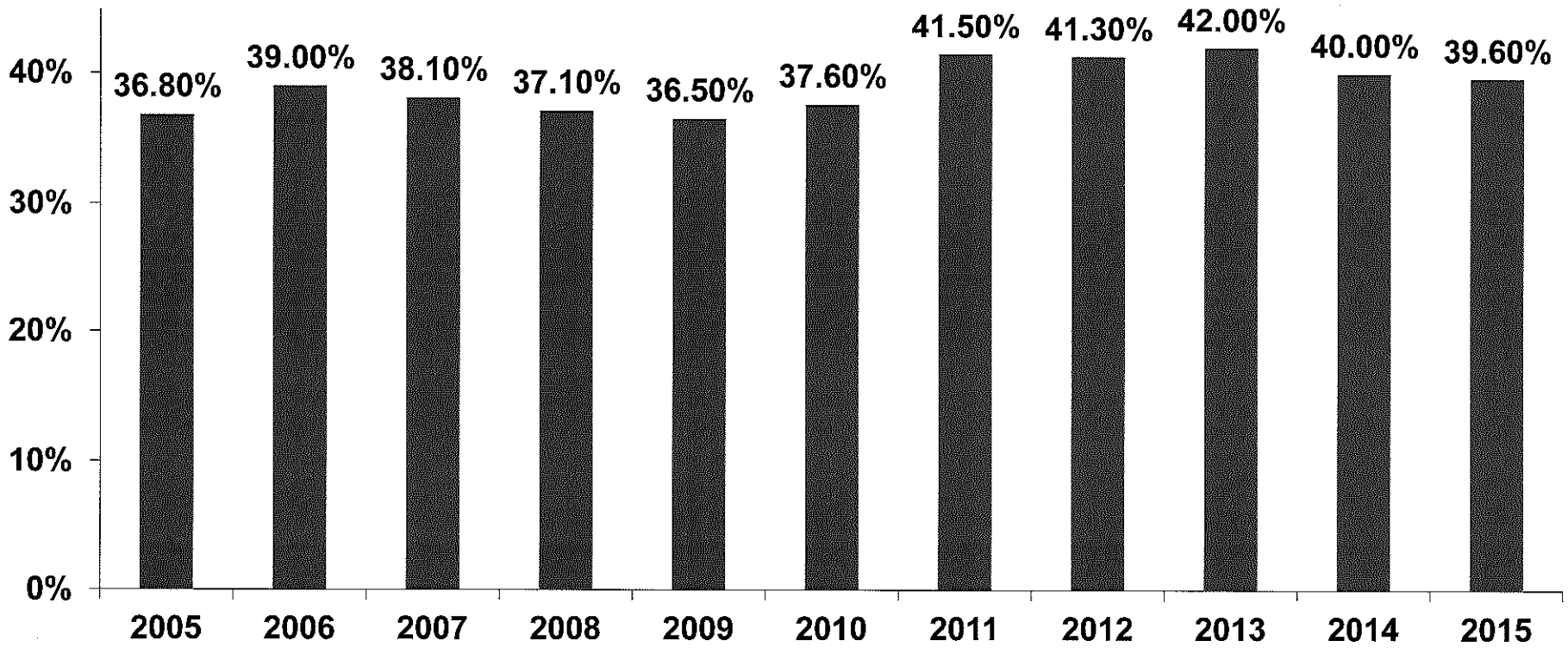
DUTCHESS COMMUNITY COLLEGE
Local Share
As a Percentage of State/Local/Tuition Revenue



DUTCHESS COMMUNITY COLLEGE
New York State Share
As a Percentage of State/Local/Tuition Revenue



DUTCHESS COMMUNITY COLLEGE
Student Tuition
As a Percentage of State/Local/Tuition Revenue



Dutchess Community College
2014-2015 Budget Summary

TUITION RATES

	FULL-TIME		% INCREASE	PART-TIME		% INCREASE
2014-2015	$ 3,200	*	0.0	$ 133	*	0.0
2013-2014	3,200	*	3.2	133	*	3.1
2012-2013	3,100	*	6.9	129	*	6.6
2011-2012	2,900	*	0.0	121	*	-
2010-2011	2,900	*	0.0	121	*	-
2009-2010	2,900	*	0.9	121	*	0.8
2008-2009	2,875	*	2.7	120	*	4.3
2007-2008	2,800	*	3.7	115	*	3.6
2006-2007	2,700	*	3.8	111	*	5.7
2005-2006	2,600	*	4.0	105	*	7.1
2004-2005	2,500	*	2.0	98	*	3.1

* Lowest tuition in New York State of any college or university that charges tuition.

DUTCHESS COMMUNITY COLLEGE
2014-2015 Budget Summary

County Contribution

	Amount	Increase	%
2014-2015	$ 10,837,898	$ -	-
2013-2014	10,837,898		
2012-2013	10,837,898	-	-
2011-2012	10,837,898	-	-
2010-2011	10,837,898	-	-
2009-2010	10,837,898	-	-
2008-2009	10,837,898	1,218,869	12.7
2007-2008	9,619,029	487,768	5.3
2006-2007	9,131,261	547,583	6.5
2005-2006	8,583,678	200,000	2.4
2004-2005	8,383,678	-	-

DUTCHESS COMMUNITY COLLEGE
2014-2015 Budget Summary

State Aid Rates

	Base Rate	% Increase/ Decrease
2014-2015	$ 2,497	3.1
2013-2014	2,422	6.6
2012-2013	2,272	7.1
2011-2012	2,122	(6.1)
2010-2011	2,260	(11.2)
2009-2010	2,545	(4.9)
2008-2009	2,675	0.0
2007-2008	2,675	5.9
2006-2007	2,525	7.4
2005-2006	2,350	5.1
2004-2005	2,235	(2.8)

DUTCHESS COMMUNITY COLLEGE

Information Packet

2014-2015

DUTCHESS COMMUNITY COLLEGE
REVENUE SOURCE BY CATEGORY
2014/2015

	Actual 2012/2013	Adopted Budget 2013/2014	Budget Request 2014/2015	Increase (Decrease)	% Change
Offset to Expenses:					
Technology Fees	$1,919,346	$1,953,450	$1,790,580	($162,870)	(8.3)
Early Child Care Program	61,193	60,000	60,000	0	0.0
Course Fees	795,422	718,000	769,443	51,443	7.2
Interest	6,106	10,000	10,000	0	0.0
Unclassified Revenue *	1,172,341	958,040	946,840	(11,200)	(1.2)
Offset Revenue	3,954,408	3,699,490	3,576,863	(122,627)	(3.3)
Student Revenue:					
Full-time	21,497,941	14,289,600	14,024,000	(265,600)	(1.9)
Part-time:		6,798,295	6,328,539	(469,756)	(6.9)
Highschool	2,036,007	2,036,895	2,460,633	423,738	20.8
	23,533,948	23,124,790	22,813,172	(311,618)	(1.3)
In Lieu of Sponsor:					
Operating Charge-backs	2,682,484	3,175,606	3,696,000	520,394	16.4
	2,682,484	3,175,606	3,696,000	520,394	16.4
State Aid	17,110,318	18,140,825	18,543,831	403,006	2.2
Dutchess County:					
Use of Fund Balance	2,192,419	2,075,504	1,714,342	(361,162)	(17.4)
New Appropriations	10,837,898	10,837,898	10,837,898	0	0.0
	13,030,317	12,913,402	12,552,240	(361,162)	(2.8)
Other Revenue - Community Services	1,152,699	1,125,000	1,190,000	65,000	5.8
Total Funding	$61,464,174	$62,179,113	$62,372,106	$192,993	0.3
FTE State Aided	7,395.4	7,366	7,322	(44)	(0.6)
Base State Aid	2,272	2,422	2,497	75	3.1
FT Tuition Rate	3,100	3,200	3,200	0	0.0
PT Tuition Rate	129	133	133	0	0.0

* See next page for detail.

DUTCHESS COMMUNITY COLLEGE
ANALYSIS OF UNCLASSIFIED REVENUE
2014/2015

	Actual 2012/2013	Adopted Budget 2013/2014	Budget Request 2014/2015
Other Unclassified Revenues:			
Library Fines	3,543	8,000	8,000
SLN Fee	36,778	41,000	41,000
Transcript Fee	58,689	42,000	42,000
Traffic Fines	17,860	25,000	25,000
Late Payment Fee	186,150	180,000	180,000
Health Insurance Reimbursement	304,560	325,000	325,000
Miscellaneous Revenue	564,761	337,040	325,840
Total Unclassified Revenue	1,172,341	958,040	946,840

DUTCHESS
COMMUNITY COLLEGE

Mid-Hudson Valley SUNY Community Colleges

Benchmarking Comparisons 2014-2015

Enrollment

Community College	Fall Headcount Enrollment 2012-13 (1)			State Funded FTE 2012-13 (1)
	Full-time	Part-time	Total	
Dutchess	5,042	5,423	10,465	7,371.3
Rockland	4,709	3,470	8,179	6,866.0
Orange	3,362	2,214	5,576	5,126.6
Ulster	1,567	2,135	3,702	2,262.7
Columbia-Greene	1,021	1,086	2,107	1,455.7
Sullivan	1,040	574	1,614	1,342.7

Community College	Total Population 2012 (2)	Total Resident FTE 2013 (1)	% of Population Enrolled
Dutchess	297,322	5,480.1	1.843%
Rockland	317,757	5,215.0	1.641%
Orange	374,512	4,187.1	1.118%
Ulster	181,791	1,936.2	1.065%
Columbia-Greene	111,172	1,135.2	1.021%
Sullivan	76,793	788.3	1.026%

(1) SUNY Community College 2012-13 Annual Report Summary
(2) U.S. Census Bureau 2012 Estimated Census Data

Mid-Hudson Valley SUNY Community Colleges
Benchmarking Comparisons

Expenses

Community College	Total Operating Expenses 2012-2013 (1)
Rockland	$64,586,053
Dutchess	$58,319,440
Orange	$57,300,507
Ulster	$24,756,817
Columbia-Greene	$16,400,216
Sullivan	$15,861,477

Tuition

Community College	Full-time Tuition 2013-2014	Full-Time Tuition* 2014-2015
Sullivan	$4,474	$4,474
Orange	$4,400	$4,400
Ulster	$4,230	$4,330
Rockland	$4,175	$4,300
Columbia-Greene	$3,960	$4,120
Dutchess	$3,200	$3,200

*Tuition costs are not finalized.

(1) SUNY Community College 2012-2013 Annual Report Summary

Mid-Hudson Valley SUNY Community Colleges
Benchmarking Comparisons

Sponsor Support

Community College	Sponsor Operating Revenue as a Percent of Net Operating Costs 2012-2013 (1)
Sullivan	41.9%
Columbia-Greene	41.4%
Orange	37.7%
Rockland	32.7%
Ulster	32.6%
Dutchess	29.4%

Local share total includes sponsor contribution, chargeback revenue, out-of-state tuition above the resident rate, and use of fund balance.

Approved Operating Chargeback Rates For SUNY Community Colleges

Community College	2012-2013 Rate Per Full-time Equivalent Student	2013-2014 Rate Per Full-Time Equivalent Student
Columbia-Greene	$5,320	$5,160
Sullivan	$4,550	$4,480
Orange	$4,130	$4,110
Ulster	$3,210	$3,550
Rockland	$2,670	$3,030
Dutchess	$1,750	$2,200

(1) SUNY Community College 2012-2013 Annual Report Summary

DUTCHESS
COMMUNITY COLLEGE

Budget Summary 2014 – 2015

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D. chess Community College — Budget 2014-2015

Department: *1100* *President's Office*

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6202	Managerial Confidential	301,232.00	301,232.00	318,076.00
Total Salaries/Benefits		**301,232.00**	**301,232.00**	**318,076.00**
Contractual				
7102	Postage	500.00	500.00	500.00
7106	Books & Periodicals	250.00	250.00	250.00
7107	Subscriptions	750.00	750.00	750.00
7108	Dues	20,000.00	20,000.00	22,463.00
7113	Duplicating	1,000.00	1,000.00	1,000.00
7114	Book Allowance	1,050.00	1,050.00	1,050.00
7115	Prof Support Travel	5,000.00	5,000.00	5,000.00
7121	Legal	40,000.00	40,000.00	80,000.00
7125	Other Professional	1,000.00	1,000.00	1,000.00
7147	Maintenance Contract Ofc Machinery	500.00	500.00	0.00
7151	Office Supplies	2,000.00	2,000.00	2,000.00
7176	Food Service	4,500.00	4,500.00	4,500.00
Total Contractual		**76,550.00**	**76,550.00**	**118,513.00**
Department Total 1100	**President's Office**	**377,782.00**	**377,782.00**	**436,589.00**

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Department:	*1200 Board of Trustees*			
Fund 1110				
Contractual				
7107	Subscriptions	1,000.00	1,000.00	1,000.00
7151	Office Supplies	500.00	500.00	500.00
7176	Food Service	2,500.00	2,500.00	2,500.00
7185	Miscellaneous Expenses	200.00	200.00	200.00
Total	**Contractual**	**4,200.00**	**4,200.00**	**4,200.00**
Department Total	**1200 Board of Trustees**	**4,200.00**	**4,200.00**	**4,200.00**

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Department:	*1400* *Community Relations & Graphics*			
Fund 1110				
Salaries/Benefits				
6202	Managerial Confidential	87,550.00	87,550.00	103,279.00
6203	Specialists Sup Professional 12 mos	84,013.00	59,341.00	61,581.00
6205	Part Time Technical			21,254.00
6402	Clerical	65,815.00	53,359.00	64,919.00
6454	Longevity	4,804.00	4,804.00	4,804.00
6501	Student Aides Regular	1,000.00	1,000.00	3,400.00
Total Salaries/Benefits		**243,182.00**	**206,054.00**	**259,237.00**
Contractual				
7102	Postage	675.00	175.00	100.00
7105	Display Advertising	167,500.00	177,500.00	207,500.00
7107	Subscriptions	1,125.00	500.00	400.00
7111	Printing - Off Campus	100,000.00	75,000.00	65,000.00
7113	Duplicating	2,750.00	22,750.00	18,750.00
7114	Book Allowance	700.00	700.00	700.00
7115	Prof Support Travel	1,425.00	1,425.00	1,750.00
7118	Mileage Reimbursement	675.00	400.00	600.00
7125	Other Professional	21,000.00	15,000.00	21,000.00
7151	Office Supplies	3,000.00	3,800.00	2,800.00
7185	Miscellaneous Expenses	500.00	500.00	500.00
Total Contractual		**299,350.00**	**297,750.00**	**319,100.00**
Department Total 1400	**Community Relations & Graphics**	**542,532.00**	**503,804.00**	**578,337.00**

Department: *1500* *Institutional Development*

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6202	Managerial Confidential	105,594.00	105,594.00	88,060.00
6203	Specialists Sup Professional 12 mos	58,464.00	63,330.00	72,264.00
6402	Clerical	38,852.00	35,803.00	37,004.00
6501	Student Aides Regular	5,000.00	5,000.00	0.00
Total	**Salaries/Benefits**	**207,910.00**	**209,727.00**	**197,328.00**
Contractual				
7107	Subscriptions	250.00	250.00	250.00
7108	Dues	1,000.00	1,000.00	2,500.00
7114	Book Allowance	700.00	700.00	700.00
7115	Prof Support Travel	1,500.00	1,500.00	1,500.00
7118	Mileage Reimbursement	1,000.00	1,000.00	1,000.00
7147	Maintenance Contract Ofc Machinery	600.00	600.00	8,861.00
7151	Office Supplies	3,500.00	3,500.00	3,500.00
7153	Computer Supplies	145.00	145.00	145.00
7176	Food Service	500.00	500.00	500.00
Total	**Contractual**	**9,195.00**	**9,195.00**	**18,956.00**
Department Total	**1500 Institutional Development**	**217,105.00**	**218,922.00**	**216,284.00**

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Department:	*1600* *Institutional Research and Planning*			
Fund 1110				
Salaries/Benefits				
6202	Managerial Confidential	84,460.00	84,460.00	94,637.00
6402	Clerical	75,392.00	74,619.00	73,380.00
6454	Longevity	5,330.00	5,839.00	5,289.00
Total	**Salaries/Benefits**	**165,182.00**	**164,918.00**	**173,306.00**
Contractual				
7107	Subscriptions	300.00	100.00	100.00
7108	Dues	355.00	0.00	455.00
7113	Duplicating	770.00	770.00	770.00
7114	Book Allowance	350.00	350.00	350.00
7115	Prof Support Travel	4,000.00	4,000.00	3,200.00
7147	Maintenance Contract Ofc Machinery			4,181.00
7151	Office Supplies	750.00	750.00	750.00
7185	Miscellaneous Expenses			299.00
Total	**Contractual**	**6,525.00**	**5,970.00**	**10,105.00**
Department Total	**1600** **Institutional Research and Planning**	**171,707.00**	**170,888.00**	**183,411.00**

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Department:	*4001 Dean of Academic Affairs Office*			
Fund 1110				
Salaries/Benefits				
6202	Managerial Confidential	205,129.00	201,405.00	219,079.00
6205	Part Time Technical		50,000.00	200,000.00
6453	Overtime	500.00	500.00	500.00
6501	Student Aides Regular	2,500.00	2,500.00	2,931.00
Total	**Salaries/Benefits**	**208,129.00**	**254,405.00**	**422,510.00**
Contractual				
7102	Postage	100.00	100.00	100.00
7106	Books & Periodicals	500.00	500.00	500.00
7107	Subscriptions	1,000.00	1,000.00	1,000.00
7114	Book Allowance	700.00	700.00	700.00
7115	Prof Support Travel	2,500.00	2,500.00	2,500.00
7118	Mileage Reimbursement	200.00	200.00	200.00
7125	Other Professional	2,500.00	2,500.00	2,500.00
7147	Maintenance Contract Ofc Machinery	1,284.00	1,284.00	1,650.00
7151	Office Supplies	2,000.00	2,000.00	2,000.00
7153	Computer Supplies	1,500.00	1,500.00	1,500.00
7176	Food Service	1,500.00	1,500.00	1,500.00
7185	Miscellaneous Expenses	500.00	500.00	500.00
7193	Assessment	2,000.00	2,000.00	2,000.00
Total	**Contractual**	**16,284.00**	**16,284.00**	**16,650.00**
Department Total	**4001 Dean of Academic Affairs Office**	**224,413.00**	**270,689.00**	**439,160.00**

Department: 4101 Assoc Dean Curriculum & Development

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6106	Substitute Faculty - Full Time	60,000.00	0.00	
6112	Extra Svc Full Time Faculty	150,000.00	0.00	
6113	Extra Svc Full Time Administrators	150,000.00	0.00	
6202	Managerial Confidential	92,000.00	92,000.00	100,916.00
6402	Clerical	38,480.00	38,480.00	36,031.00
6454	Longevity		952.00	0.00
Total	**Salaries/Benefits**	**490,480.00**	**131,432.00**	**136,947.00**
Contractual				
7106	Books & Periodicals	500.00	500.00	500.00
7107	Subscriptions	500.00	500.00	500.00
7108	Dues	1,000.00	1,000.00	1,000.00
7113	Duplicating	3,900.00	3,900.00	3,900.00
7114	Book Allowance	350.00	350.00	350.00
7115	Prof Support Travel	2,000.00	2,000.00	2,000.00
7118	Mileage Reimbursement	500.00	500.00	500.00
7125	Other Professional		7,500.00	0.00
7151	Office Supplies	600.00	600.00	600.00
7153	Computer Supplies	100.00	100.00	100.00
7174	Computer Software	2,000.00	2,000.00	2,000.00
7176	Food Service	1,500.00	1,500.00	1,500.00
7188	Faculty Development	35,000.00	0.00	35,000.00
7191	Tuition Expense	35,000.00	0.00	35,000.00

			2013 BUDGET	2014 BUDGET	2015 REQUEST
Total Contractual			82,950.00	20,450.00	82,950.00
Department Total	4101	Assoc Dean Curriculum & Developmen	573,430.00	151,882.00	219,897.00

Department: 4110 Library

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6201	Managers/NTE	87,929.00	96,879.00	99,315.00
6203	Specialists Sup Professional 12 mos	287,354.00	304,112.00	311,726.00
6205	Part Time Technical	46,000.00	46,000.00	37,000.00
6402	Clerical	190,400.00	190,698.00	192,744.00
6453	Overtime	1,000.00	1,000.00	1,000.00
6454	Longevity	6,603.00	7,513.00	7,040.00
6501	Student Aides Regular	22,475.00	22,475.00	26,350.00
Total	**Salaries/Benefits**	**641,761.00**	**668,677.00**	**675,175.00**
Contractual				
7107	Subscriptions	46,000.00	45,000.00	45,000.00
7108	Dues	875.00	875.00	875.00
7113	Duplicating	300.00	300.00	300.00
7114	Book Allowance	1,750.00	1,750.00	1,750.00
7115	Prof Support Travel	2,850.00	2,650.00	3,300.00
7118	Mileage Reimbursement	900.00	900.00	900.00
7136	Repairs - Other Educational	750.00	750.00	0.00
7147	Maintenance Contract Ofc Machinery			5,222.00
7148	Maint Contracts Hardware & Software	159,335.00	160,272.00	167,227.00
7149	Services Contracts	2,650.00	2,650.00	2,650.00
7151	Office Supplies	11,225.00	10,000.00	10,000.00
7153	Computer Supplies	5,000.00	5,000.00	5,000.00
7158	Book Binding	400.00	350.00	400.00

		2013 BUDGET	2014 BUDGET	2015 REQUEST
7160	Library Books	85,000.00	85,000.00	85,000.00
7176	Food Service	350.00	350.00	300.00
7197	Cataloging	9,500.00	11,500.00	12,000.00
Total Contractual		**326,885.00**	**327,347.00**	**339,924.00**
Department Total 4110	**Library**	**968,646.00**	**996,024.00**	**1,015,099.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4120 Teaching Learning Center			
Fund 1110			
Salaries/Benefits			
6118 Faculty Development	54,500.00	23,980.00	0.00
6203 Specialists Sup Professional 12 mos	59,777.00	65,183.00	67,687.00
6501 Student Aides Regular	12,000.00	12,000.00	7,034.00
Total Salaries/Benefits	**126,277.00**	**101,163.00**	**74,721.00**
Contractual			
7107 Subscriptions	500.00	500.00	150.00
7108 Dues			700.00
7113 Duplicating	500.00	500.00	500.00
7114 Book Allowance	350.00	350.00	350.00
7115 Prof Support Travel	1,500.00	1,500.00	1,500.00
7118 Mileage Reimbursement	500.00	500.00	500.00
7125 Other Professional	10,000.00	5,000.00	0.00
7148 Maint Contracts Hardware & Software			5,000.00
7151 Office Supplies	1,000.00	1,000.00	500.00
7152 Educational Supplies	2,000.00	2,000.00	1,000.00
7153 Computer Supplies	1,000.00	1,000.00	500.00
7174 Computer Software	1,500.00	1,500.00	750.00
7176 Food Service	500.00	500.00	500.00
Total Contractual	**19,350.00**	**14,350.00**	**11,950.00**
Department Total 4120 Teaching Learning Center	**145,627.00**	**115,513.00**	**86,671.00**

Department: 4130 Writing Center

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6205	Part Time Technical	16,000.00	18,000.00	18,000.00
6402	Clerical	40,724.00	40,748.00	36,684.00
6454	Longevity	832.00	1,999.00	908.00
6501	Student Aides Regular	14,000.00	14,000.00	15,400.00
Total	**Salaries/Benefits**	**71,556.00**	**74,747.00**	**70,992.00**
Contractual				
7108	Dues	70.00	70.00	70.00
7113	Duplicating	700.00	700.00	700.00
7115	Prof Support Travel	294.00	294.00	294.00
7123	Honoraria	1,400.00	1,400.00	1,400.00
7147	Maintenance Contract Ofc Machinery	90.00	90.00	0.00
7151	Office Supplies	400.00	400.00	400.00
7152	Educational Supplies	250.00	250.00	250.00
7176	Food Service	800.00	800.00	800.00
Total	**Contractual**	**4,004.00**	**4,004.00**	**3,914.00**
Department Total	**4130 Writing Center**	**75,560.00**	**78,751.00**	**74,906.00**

Department: *4131* *Writing Center Computer Lab*

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6501	Student Aides Regular	17,000.00	17,000.00	18,700.00
Total	**Salaries/Benefits**	**17,000.00**	**17,000.00**	**18,700.00**
Contractual				
7113	Duplicating	200.00	200.00	200.00
7147	Maintenance Contract Ofc Machinery	200.00	200.00	200.00
7151	Office Supplies	1,200.00	1,200.00	1,200.00
7152	Educational Supplies	200.00	200.00	200.00
7153	Computer Supplies	2,500.00	2,500.00	2,500.00
7174	Computer Software	152.00	152.00	0.00
Total	**Contractual**	**4,452.00**	**4,452.00**	**4,300.00**
Department Total	**4131 Writing Center Computer Lab**	**21,452.00**	**21,452.00**	**23,000.00**

Department: 4201 Assoc Dean Institutional Assessment

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6109	Fall Adjunct	837,775.00	0.00	
6110	Spring Adjunct	689,265.00	0.00	
6118	Faculty Development	35,000.00	0.00	
6202	Managerial Confidential	95,000.00	95,000.00	111,240.00
6205	Part Time Technical	10,120.00	10,120.00	20,280.00
6402	Clerical	49,792.00	32,854.00	28,324.00
6454	Longevity	816.00	1,560.00	0.00
	Total Salaries/Benefits	**1,717,768.00**	**139,534.00**	**159,844.00**
Contractual				
7101	Advertising	12,500.00	0.00	12,500.00
7107	Subscriptions	90.00	90.00	90.00
7108	Dues	1,000.00	1,000.00	1,000.00
7111	Printing - Off Campus	700.00	700.00	700.00
7113	Duplicating	1,000.00	1,000.00	1,000.00
7114	Book Allowance	350.00	350.00	350.00
7115	Prof Support Travel	2,500.00	2,500.00	2,500.00
7118	Mileage Reimbursement	2,000.00	2,000.00	2,000.00
7151	Office Supplies	950.00	950.00	950.00
7152	Educational Supplies	1,000.00	1,200.00	1,200.00
7176	Food Service	4,600.00	4,600.00	4,600.00
7185	Miscellaneous Expenses	500.00	500.00	500.00
7193	Assessment		15,000.00	0.00

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Total Contractual	27,190.00	29,890.00	27,390.00
Department Total 4201 Assoc Dean Institutional Assessment	**1,744,958.00**	**169,424.00**	**187,234.00**

Department: 4210 C-Step

Fund

Contractual

7147 Maintenance Contract Ofc Machinery	500.00	500.00	0.00
7151 Office Supplies	500.00	500.00	500.00
Total Contractual	1,000.00	1,000.00	500.00
Department Total 4210 C-Step	**1,000.00**	**1,000.00**	**500.00**

Department: 4301 Assoc Dean Faculty

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6106	Substitute Faculty - Full Time		60,000.00	60,000.00
6109	Fall Adjunct		837,775.00	2,183,451.00
6110	Spring Adjunct		689,265.00	2,000,000.00
6111	Summer Day Session 1		25,895.00	500,000.00
6112	Extra Svc Full Time Faculty		150,000.00	1,000,000.00
6113	Extra Svc Full Time Administrators		150,000.00	300,000.00
6118	Faculty Development		35,000.00	50,000.00
6202	Managerial Confidential	102,115.00	102,115.00	114,419.00
6402	Clerical	42,559.00	42,559.00	42,559.00
6454	Longevity	1,053.00	1,053.00	1,053.00
	Total Salaries/Benefits	**145,727.00**	**2,093,662.00**	**6,251,482.00**
Contractual				
7101	Advertising		12,500.00	0.00
7107	Subscriptions	500.00	500.00	500.00
7108	Dues	500.00	500.00	500.00
7114	Book Allowance	350.00	350.00	350.00
7115	Prof Support Travel	500.00	500.00	500.00
7118	Mileage Reimbursement	500.00	500.00	500.00
7123	Honoraria	2,400.00	2,400.00	2,400.00
7125	Other Professional	7,500.00	0.00	7,500.00
7151	Office Supplies	500.00	500.00	500.00
7162	SLN Fees	1,500.00	1,500.00	1,500.00

		2013 BUDGET	2014 BUDGET	2015 REQUEST
7176 Food Service		1,500.00	1,500.00	1,500.00
7185 Miscellaneous Expenses		100.00	100.00	100.00
7188 Faculty Development			35,000.00	0.00
7191 Tuition Expense			35,000.00	0.00
7193 Assessment		15,000.00	0.00	15,000.00
Total Contractual		**30,850.00**	**90,850.00**	**30,850.00**
Department Total 4301	**Assoc Dean Faculty**	**176,577.00**	**2,184,512.00**	**6,282,332.00**

Department: 4310 Academic Services

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6109	Fall Adjunct	35,000.00	35,000.00	0.00
6110	Spring Adjunct	20,000.00	20,000.00	0.00
6111	Summer Day Session 1	5,000.00	5,000.00	0.00
6112	Extra Svc Full Time Faculty	3,900.00	3,900.00	0.00
6113	Extra Svc Full Time Administrators	17,000.00	17,000.00	0.00
6203	Specialists Sup Professional 12 mos	196,011.00	211,328.00	219,254.00
6205	Part Time Technical	70,000.00	70,000.00	140,000.00
6402	Clerical	75,107.00	76,855.00	77,911.00
6454	Longevity		1,053.00	1,490.00
6501	Student Aides Regular	110,500.00	110,500.00	134,500.00
	Total Salaries/Benefits	**532,518.00**	**550,636.00**	**573,155.00**
Contractual				
7102	Postage	500.00	500.00	500.00
7103	Telephone	600.00	600.00	600.00
7107	Subscriptions	150.00	186.00	186.00
7108	Dues	150.00	200.00	200.00
7111	Printing - Off Campus	350.00	350.00	0.00
7113	Duplicating	3,700.00	3,700.00	3,800.00
7114	Book Allowance	1,050.00	1,050.00	1,050.00
7115	Prof Support Travel	4,000.00	4,000.00	4,000.00
7118	Mileage Reimbursement	1,500.00	1,500.00	1,500.00
7123	Honoraria	1,500.00	1,500.00	1,500.00

	2013 BUDGET	2014 BUDGET	2015 REQUEST
7151 Office Supplies	4,500.00	4,500.00	4,500.00
7152 Educational Supplies	4,920.00	5,670.00	5,670.00
7153 Computer Supplies	2,970.00	2,970.00	2,970.00
7161 Testing Supplies	28,770.00	28,770.00	28,770.00
7174 Computer Software	6,000.00	6,000.00	6,000.00
7176 Food Service	1,850.00	1,850.00	2,150.00
Total Contractual	**62,510.00**	**63,346.00**	**63,396.00**
Department Total 4310 Academic Services	**595,028.00**	**613,982.00**	**636,551.00**

Department: 4315 Smart Start

Fund 1110

Contractual

7113 Duplicating	1,250.00	1,250.00	1,250.00
7151 Office Supplies	1,500.00	1,500.00	1,500.00
7152 Educational Supplies	11,214.00	11,382.00	11,382.00
7153 Computer Supplies	1,050.00	1,050.00	1,050.00
7176 Food Service	2,664.00	2,664.00	2,925.00
Total Contractual	**17,678.00**	**17,846.00**	**18,107.00**
Department Total 4315 Smart Start	**17,678.00**	**17,846.00**	**18,107.00**

Department: *4330* *DCC South*

Fund 1110

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits			
6201 Managers/NTE	86,208.00	88,376.00	89,702.00
6402 Clerical	152,451.00	137,771.00	134,759.00
6454 Longevity	5,979.00	7,580.00	2,198.00
6501 Student Aides Regular	9,600.00	2,269.00	0.00
Total Salaries/Benefits	**254,238.00**	**235,996.00**	**226,659.00**
Contractual			
7113 Duplicating	700.00	700.00	700.00
7114 Book Allowance	350.00	350.00	350.00
7115 Prof Support Travel	400.00	400.00	400.00
7118 Mileage Reimbursement	600.00	600.00	600.00
7147 Maintenance Contract Ofc Machinery	12,000.00	10,000.00	7,333.00
7151 Office Supplies	6,490.00	6,490.00	6,490.00
7152 Educational Supplies	5,000.00	5,000.00	0.00
Total Contractual	**25,540.00**	**23,540.00**	**15,873.00**
Department Total 4330 DCC South	**279,778.00**	**259,536.00**	**242,532.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4340 Scheduling			
Fund 1110			
Salaries/Benefits			
6203 Specialists Sup Professional 12 mos	54,534.00	56,682.00	58,881.00
6205 Part Time Technical	36,861.00	38,625.00	33,000.00
6402 Clerical	38,480.00	38,480.00	38,480.00
6453 Overtime	1,300.00	1,300.00	1,300.00
6454 Longevity	2,779.00	5,649.00	4,186.00
6501 Student Aides Regular	3,500.00	3,500.00	4,250.00
Total Salaries/Benefits	**137,454.00**	**144,236.00**	**140,097.00**
Contractual			
7113 Duplicating	5,600.00	5,600.00	5,600.00
7114 Book Allowance	350.00	350.00	350.00
7147 Maintenance Contract Ofc Machinery	150.00	150.00	150.00
7151 Office Supplies	850.00	850.00	850.00
7153 Computer Supplies	850.00	2,450.00	2,450.00
Total Contractual	**7,800.00**	**9,400.00**	**9,400.00**
Department Total 4340 Scheduling	**145,254.00**	**153,636.00**	**149,497.00**

Department: *4345* *Professional Staff Organization*

Fund 1110

Contractual

		2013 BUDGET	2014 BUDGET	2015 REQUEST
7112	Copying	100.00	100.00	100.00
7176	Food Service	900.00	1,050.00	1,050.00
7185	Miscellaneous Expenses	200.00	200.00	200.00
Total	**Contractual**	**1,200.00**	**1,350.00**	**1,350.00**
Department Total	**4345 Professional Staff Organization**	**1,200.00**	**1,350.00**	**1,350.00**

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Department:	*4350* *Miscellaneous Academic Affairs*			
Fund 1110				
Salaries/Benefits				
6112	Extra Svc Full Time Faculty	200,000.00	36,653.00	0.00
6113	Extra Svc Full Time Administrators	225,000.00	9,700.00	0.00
6501	Student Aides Regular	2,000.00	2,000.00	2,345.00
Total	**Salaries/Benefits**	**427,000.00**	**48,353.00**	**2,345.00**
Contractual				
7108	Dues	1,900.00	1,900.00	1,900.00
7113	Duplicating	1,000.00	1,000.00	1,000.00
7115	Prof Support Travel	8,000.00	7,900.00	8,000.00
7117	Field Trips	3,000.00	3,000.00	3,000.00
7118	Mileage Reimbursement	1,500.00	1,500.00	1,500.00
7123	Honoraria	15,000.00	15,000.00	15,000.00
7125	Other Professional	25,000.00	15,000.00	15,000.00
7151	Office Supplies	2,000.00	2,000.00	2,100.00
7152	Educational Supplies	8,000.00	8,000.00	8,000.00
7176	Food Service	2,000.00	1,850.00	1,850.00
7185	Miscellaneous Expenses	5,000.00	5,000.00	5,100.00
Total	**Contractual**	**72,400.00**	**62,150.00**	**62,450.00**
Department Total	**4350** **Miscellaneous Academic Affairs**	**499,400.00**	**110,503.00**	**64,795.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4355 Accreditation Study			
Fund 1110			
Contractual			
7118 Mileage Reimbursement	1,500.00	1,500.00	1,500.00
7185 Miscellaneous Expenses	5,000.00	5,000.00	5,000.00
Total Contractual	**6,500.00**	**6,500.00**	**6,500.00**
Department Total 4355 Accreditation Study	**6,500.00**	**6,500.00**	**6,500.00**
Department: 4360 Honors Program			
Fund 1110			
Salaries/Benefits			
6501 Student Aides Regular			1,594.00
Total Salaries/Benefits			**1,594.00**
Contractual			
7108 Dues	500.00	500.00	600.00
7113 Duplicating	200.00	100.00	200.00
7115 Prof Support Travel	800.00	800.00	800.00
7117 Field Trips	300.00	500.00	500.00
7123 Honoraria	700.00	700.00	700.00
7151 Office Supplies	100.00	100.00	100.00
7176 Food Service	500.00	600.00	900.00
7185 Miscellaneous Expenses	150.00	150.00	150.00
Total Contractual	**3,250.00**	**3,450.00**	**3,950.00**
Department Total 4360 Honors Program	**3,250.00**	**3,450.00**	**5,544.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4365 Black History			
Fund 1110			
Contractual			
7113 Duplicating	500.00	500.00	500.00
7123 Honoraria	1,300.00	1,300.00	1,300.00
7176 Food Service	2,100.00	2,100.00	2,100.00
Total Contractual	**3,900.00**	**3,900.00**	**3,900.00**
Department Total 4365 Black History	**3,900.00**	**3,900.00**	**3,900.00**
Department: 4370 Exploring Transfer			
Fund 1110			
Contractual			
7115 Prof Support Travel	100.00	100.00	0.00
7151 Office Supplies	100.00	100.00	0.00
7185 Miscellaneous Expenses	100.00	100.00	0.00
Total Contractual	**300.00**	**300.00**	**0.00**
Department Total 4370 Exploring Transfer	**300.00**	**300.00**	**0.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4375 Womens Activity			
Fund 1110			
Contractual			
7111 Printing - Off Campus	100.00	100.00	100.00
7151 Office Supplies	100.00	100.00	100.00
7152 Educational Supplies	100.00	100.00	100.00
7176 Food Service	800.00	800.00	800.00
Total Contractual	**1,100.00**	**1,100.00**	**1,100.00**
Department Total 4375 Womens Activity	**1,100.00**	**1,100.00**	**1,100.00**
Department: 4380 Hispanic Heritage			
Fund 1110			
Contractual			
7113 Duplicating	100.00	100.00	100.00
7123 Honoraria	1,250.00	2,000.00	2,000.00
7176 Food Service	2,000.00	1,500.00	1,500.00
7185 Miscellaneous Expenses	500.00	250.00	250.00
Total Contractual	**3,850.00**	**3,850.00**	**3,850.00**
Department Total 4380 Hispanic Heritage	**3,850.00**	**3,850.00**	**3,850.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4385 Beacon College Project			
Fund 1110			
Contractual			
7108 Dues	1,000.00	1,000.00	1,000.00
7113 Duplicating	100.00	100.00	100.00
7115 Prof Support Travel	500.00	500.00	500.00
7118 Mileage Reimbursement	50.00	50.00	50.00
7176 Food Service	100.00	100.00	100.00
Total Contractual	**1,750.00**	**1,750.00**	**1,750.00**
Department Total 4385 Beacon College Project	**1,750.00**	**1,750.00**	**1,750.00**
Department: 4390 College in the Highschool			
Fund 1110			
Salaries/Benefits			
6109 Fall Adjunct			765,455.00
Total Salaries/Benefits			**765,455.00**
Contractual			
7141 Classroom Rental			1,680,412.00
Total Contractual			**1,680,412.00**
Department Total 4390 College in the Highschool	**0.00**	**0.00**	**2,445,867.00**

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Department:	*4411* *Art*			
Fund 1110				
Salaries/Benefits				
6102	Associate Professor	159,184.00	171,645.00	131,961.00
6103	Assistant Professor	70,144.00	75,706.00	144,528.00
6104	Instructor	54,534.00	59,341.00	0.00
6105	Temporary Instructor	98,588.00	100,066.00	102,918.00
6109	Fall Adjunct	77,000.00	77,000.00	0.00
6110	Spring Adjunct	75,590.00	75,590.00	0.00
6111	Summer Day Session 1	18,700.00	18,700.00	0.00
6112	Extra Svc Full Time Faculty	10,000.00	10,000.00	0.00
6114	Extra Svc Eve & Off-Campus Super	2,100.00	2,100.00	2,100.00
6402	Clerical	16,389.00	14,458.00	15,288.00
Total	**Salaries/Benefits**	**582,229.00**	**604,606.00**	**396,795.00**
Contractual				
7107	Subscriptions	390.00	350.00	300.00
7108	Dues	0.00	350.00	350.00
7113	Duplicating	700.00	700.00	750.00
7114	Book Allowance	2,100.00	1,750.00	2,100.00
7115	Prof Support Travel	2,500.00	2,500.00	2,500.00
7117	Field Trips	2,850.00	1,800.00	1,850.00
7118	Mileage Reimbursement	1,100.00	1,200.00	1,250.00
7123	Honoraria	1,200.00	1,200.00	1,200.00
7125	Other Professional	5,400.00	5,400.00	5,400.00
7136	Repairs - Other Educational	4,050.00	4,050.00	4,200.00

		2013 BUDGET	2014 BUDGET	2015 REQUEST
7147	Maintenance Contract Ofc Machinery	800.00	900.00	0.00
7151	Office Supplies	800.00	800.00	800.00
7152	Educational Supplies	25,200.00	26,000.00	28,600.00
7153	Computer Supplies	12,000.00	12,000.00	12,100.00
Total Contractual		**59,090.00**	**59,000.00**	**61,400.00**
Department Total 4411	**Art**	**641,319.00**	**663,606.00**	**458,195.00**

Department: 4412 Performing Arts

Fund 1110

Contractual

7101	Advertising			500.00
7113	Duplicating	300.00	300.00	300.00
7125	Other Professional	9,700.00	9,700.00	7,000.00
7143	Machines Rental	1,800.00	1,800.00	1,800.00
7152	Educational Supplies	7,000.00	7,700.00	8,000.00
Total Contractual		**18,800.00**	**19,500.00**	**17,600.00**
Department Total 4412	**Performing Arts**	**18,800.00**	**19,500.00**	**17,600.00**

Department: 4413 Music

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6103	Assistant Professor	59,777.00	63,680.00	66,161.00
6108	Program Chair Stipends	4,000.00	4,000.00	4,000.00
6109	Fall Adjunct	23,000.00	23,000.00	0.00
6110	Spring Adjunct	25,269.00	25,269.00	0.00
6111	Summer Day Session 1	2,400.00	2,400.00	0.00
6112	Extra Svc Full Time Faculty	5,000.00	5,000.00	0.00
6114	Extra Svc Eve & Off-Campus Super	2,000.00	2,000.00	2,000.00
6205	Part Time Technical	110,000.00	110,000.00	109,090.00
	Total Salaries/Benefits	**231,446.00**	**235,349.00**	**181,251.00**
Contractual				
7101	Advertising			1,000.00
7113	Duplicating	450.00	450.00	475.00
7114	Book Allowance	350.00	350.00	350.00
7115	Prof Support Travel		500.00	1,200.00
7118	Mileage Reimbursement	650.00	700.00	750.00
7123	Honoraria	1,000.00	1,000.00	1,000.00
7125	Other Professional			4,420.00
7136	Repairs - Other Educational	2,500.00	2,500.00	2,500.00
7138	Contracted Services	2,100.00	2,500.00	0.00
7152	Educational Supplies	6,200.00	6,700.00	7,000.00
7176	Food Service		1,300.00	1,700.00
	Total Contractual	**13,250.00**	**16,000.00**	**20,395.00**

			2013 BUDGET	2014 BUDGET	2015 REQUEST
Department Total	**4413**	**Music**	**244,696.00**	**251,349.00**	**201,646.00**

Department: 4414 Theatre

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6101	Professor	95,447.00	0.00	
6104	Instructor		52,693.00	54,833.00
6109	Fall Adjunct	20,000.00	20,000.00	0.00
6110	Spring Adjunct	30,000.00	30,000.00	0.00
6111	Summer Day Session 1	4,400.00	4,400.00	0.00
6112	Extra Svc Full Time Faculty	16,500.00	16,500.00	0.00
Total	**Salaries/Benefits**	**166,347.00**	**123,593.00**	**54,833.00**
Contractual				
7107	Subscriptions	200.00	200.00	200.00
7108	Dues			250.00
7113	Duplicating	350.00	350.00	375.00
7114	Book Allowance	350.00	350.00	350.00
7115	Prof Support Travel	750.00	800.00	1,500.00
7117	Field Trips	1,900.00	2,000.00	2,000.00
7118	Mileage Reimbursement	900.00	950.00	1,000.00
7123	Honoraria	1,000.00	1,000.00	2,000.00
7136	Repairs - Other Educational	2,500.00	0.00	
7147	Maintenance Contract Ofc Machinery	1,000.00	1,000.00	1,000.00
7152	Educational Supplies	600.00	660.00	700.00
Total	**Contractual**	**9,550.00**	**7,310.00**	**9,375.00**
Department Total	**4414 Theatre**	**175,897.00**	**130,903.00**	**64,208.00**

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Department:	*4415* *Communication Media*			
Fund	**1110**			
Salaries/Benefits				
6101	Professor	190,894.00	195,694.00	198,630.00
6102	Associate Professor	74,630.00	79,107.00	81,998.00
6108	Program Chair Stipends	4,000.00	4,000.00	4,000.00
6109	Fall Adjunct	40,000.00	40,000.00	0.00
6110	Spring Adjunct	50,000.00	50,000.00	0.00
6112	Extra Svc Full Time Faculty	30,000.00	30,000.00	0.00
6114	Extra Svc Eve & Off-Campus Super	5,000.00	1,000.00	1,000.00
Total	**Salaries/Benefits**	**394,524.00**	**399,801.00**	**285,628.00**
Contractual				
7113	Duplicating	450.00	450.00	500.00
7114	Book Allowance	1,050.00	1,050.00	1,050.00
7115	Prof Support Travel		500.00	2,000.00
7117	Field Trips	1,000.00	1,200.00	2,000.00
7123	Honoraria	1,000.00	1,000.00	1,000.00
7136	Repairs - Other Educational	1,300.00	1,300.00	1,300.00
7143	Machines Rental	1,200.00	1,400.00	1,500.00
7147	Maintenance Contract Ofc Machinery			1,324.00
7148	Maint Contracts Hardware & Software			7,500.00
7151	Office Supplies	450.00	500.00	500.00
7152	Educational Supplies	5,250.00	5,550.00	6,000.00
7174	Computer Software	25,895.00	8,300.00	800.00
Total	**Contractual**	**37,595.00**	**21,250.00**	**25,474.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department Total 4415 Communication Media	**432,119.00**	**421,051.00**	**311,102.00**
Department: 4416 Speech			
Fund 1110			
Salaries/Benefits			
6105 Temporary Instructor	98,588.00	51,363.00	53,483.00
6108 Program Chair Stipends	4,000.00	4,000.00	4,000.00
6109 Fall Adjunct	26,000.00	26,000.00	0.00
6110 Spring Adjunct	30,000.00	30,000.00	0.00
6111 Summer Day Session 1	4,600.00	4,600.00	0.00
6112 Extra Svc Full Time Faculty	10,000.00	10,000.00	0.00
6114 Extra Svc Eve & Off-Campus Super	3,300.00	3,800.00	3,800.00
Total Salaries/Benefits	**176,488.00**	**129,763.00**	**61,283.00**
Contractual			
7113 Duplicating	375.00	375.00	400.00
7114 Book Allowance	700.00	350.00	350.00
7115 Prof Support Travel	500.00	500.00	500.00
7117 Field Trips	450.00	500.00	500.00
7118 Mileage Reimbursement	1,100.00	1,200.00	1,250.00
7151 Office Supplies	300.00	350.00	400.00
7152 Educational Supplies	700.00	700.00	700.00
Total Contractual	**4,125.00**	**3,975.00**	**4,100.00**
Department Total 4416 Speech	**180,613.00**	**133,738.00**	**65,383.00**

Department: *4417* *Art Gallery*

Fund 1110

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits			
6109 Fall Adjunct	1,000.00	1,000.00	0.00
6110 Spring Adjunct	1,000.00	1,000.00	0.00
Total Salaries/Benefits	**2,000.00**	**2,000.00**	**0.00**
Contractual			
7101 Advertising	2,650.00	2,650.00	2,650.00
7108 Dues	0.00		50.00
7111 Printing - Off Campus	2,450.00	2,450.00	2,450.00
7118 Mileage Reimbursement	350.00	350.00	350.00
7123 Honoraria	300.00	300.00	300.00
7155 Art Gallery Supplies	2,100.00	2,300.00	2,300.00
7176 Food Service	1,900.00	2,000.00	2,100.00
Total Contractual	**9,750.00**	**10,050.00**	**10,200.00**
Department Total 4417 Art Gallery	**11,750.00**	**12,050.00**	**10,200.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4418 PVAC General			
Fund 1110			
Salaries/Benefits			
6101 Professor	80,863.00	87,627.00	90,819.00
6402 Clerical	41,969.00	32,432.00	32,432.00
6454 Longevity	3,654.00	3,080.00	3,045.00
6501 Student Aides Regular	24,468.00	25,000.00	32,513.00
Total Salaries/Benefits	**150,954.00**	**148,139.00**	**158,809.00**
Contractual			
7113 Duplicating	700.00	700.00	750.00
7114 Book Allowance	350.00	350.00	350.00
7147 Maintenance Contract Ofc Machinery	1,100.00	1,200.00	2,363.00
7151 Office Supplies	2,700.00	2,950.00	3,000.00
7153 Computer Supplies	600.00	700.00	750.00
Total Contractual	**5,450.00**	**5,900.00**	**7,213.00**
Department Total 4418 PVAC General	**156,404.00**	**154,039.00**	**166,022.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4421 Biology			
Fund 1110			
Salaries/Benefits			
6101 Professor	359,912.00	281,471.00	287,570.00
6102 Associate Professor	61,398.00	67,355.00	70,070.00
6103 Assistant Professor	134,364.00	143,896.00	149,105.00
6104 Instructor	0.00		106,967.00
6105 Temporary Instructor	197,176.00	258,145.00	161,800.00
6109 Fall Adjunct	100,000.00	100,000.00	0.00
6110 Spring Adjunct	110,000.00	110,000.00	0.00
6111 Summer Day Session 1	55,000.00	55,000.00	0.00
6112 Extra Svc Full Time Faculty	40,000.00	40,000.00	0.00
6116 Lab Assistant	30,000.00	30,000.00	30,000.00
6501 Student Aides Regular	4,000.00	4,000.00	0.00
Total Salaries/Benefits	**1,091,850.00**	**1,089,867.00**	**805,512.00**
Contractual			
7113 Duplicating	4,000.00	4,000.00	4,000.00
7114 Book Allowance	3,850.00	3,500.00	3,500.00
7118 Mileage Reimbursement	1,200.00	1,200.00	1,200.00
7123 Honoraria	600.00	600.00	600.00
7136 Repairs - Other Educational	3,500.00	3,500.00	3,500.00
7147 Maintenance Contract Ofc Machinery	3,500.00		
7150 Maintenance Contract Other	10,900.00	10,900.00	10,900.00
7151 Office Supplies	2,000.00	2,500.00	2,500.00
7152 Educational Supplies	65,000.00	65,000.00	65,000.00

	2013 BUDGET	2014 BUDGET	2015 REQUEST
7153 Computer Supplies	5,600.00	5,600.00	5,600.00
7176 Food Service	300.00	300.00	300.00
Total Contractual	**100,450.00**	**97,100.00**	**97,100.00**
Department Total 4421 Biology	**1,192,300.00**	**1,186,967.00**	**902,612.00**

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Department:	*4424* *Medical Laboratory*			
Fund	**1110**			
Salaries/Benefits				
6108	Program Chair Stipends	4,000.00	4,000.00	4,000.00
6109	Fall Adjunct	14,000.00	14,000.00	0.00
6110	Spring Adjunct	16,075.00	16,075.00	0.00
6111	Summer Day Session 1	2,800.00	2,800.00	0.00
6112	Extra Svc Full Time Faculty	8,000.00	8,000.00	0.00
6114	Extra Svc Eve & Off-Campus Super	4,500.00	8,000.00	8,000.00
6205	Part Time Technical	15,000.00	15,000.00	15,092.00
Total	**Salaries/Benefits**	**64,375.00**	**67,875.00**	**27,092.00**
Contractual				
7108	Dues	1,650.00	1,700.00	1,800.00
7113	Duplicating	300.00	300.00	300.00
7118	Mileage Reimbursement	3,000.00	4,000.00	4,000.00
7136	Repairs - Other Educational	1,200.00	1,200.00	1,200.00
7151	Office Supplies	300.00	300.00	300.00
7152	Educational Supplies	9,500.00	9,500.00	9,500.00
7176	Food Service	200.00	200.00	200.00
Total	**Contractual**	**16,150.00**	**17,200.00**	**17,300.00**
Department Total	**4424** **Medical Laboratory**	**80,525.00**	**85,075.00**	**44,392.00**

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Department:	*4425 Paramedic*			
Fund 1110				
Salaries/Benefits				
6109	Fall Adjunct	36,000.00	36,000.00	0.00
6110	Spring Adjunct	36,000.00	36,000.00	0.00
6111	Summer Day Session 1	23,000.00	23,000.00	0.00
6112	Extra Svc Full Time Faculty	10,750.00	10,750.00	0.00
6113	Extra Svc Full Time Administrators	6,000.00	6,000.00	0.00
6116	Lab Assistant	20,000.00	20,000.00	20,000.00
6203	Specialists Sup Professional 12 mos	47,929.00	51,654.00	53,955.00
6205	Part Time Technical	60,000.00	60,000.00	60,000.00
6402	Clerical	37,009.00	37,399.00	38,480.00
Total	**Salaries/Benefits**	**276,688.00**	**280,803.00**	**172,435.00**
Contractual				
7108	Dues	2,400.00	2,400.00	2,400.00
7113	Duplicating	2,000.00	2,000.00	2,000.00
7114	Book Allowance	350.00	350.00	350.00
7118	Mileage Reimbursement	1,000.00	1,000.00	1,000.00
7123	Honoraria	500.00	500.00	500.00
7136	Repairs - Other Educational	500.00	2,300.00	2,300.00
7150	Maintenance Contract Other		1,500.00	1,500.00
7151	Office Supplies	1,500.00	1,500.00	1,500.00
7152	Educational Supplies	15,000.00	18,400.00	18,400.00
7153	Computer Supplies	500.00	500.00	500.00
7176	Food Service	2,500.00	2,500.00	2,500.00

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Total Contractual	**26,250.00**	**32,950.00**	**32,950.00**
Department Total 4425 Paramedic	**302,938.00**	**313,753.00**	**205,385.00**
Department: 4426 Biology & Health Technology			
Fund 1110			
Salaries/Benefits			
6103 Assistant Professor	73,106.00	77,981.00	79,151.00
6110 Spring Adjunct	2,000.00	2,000.00	0.00
6112 Extra Svc Full Time Faculty	10,497.00	10,497.00	0.00
6402 Clerical	26,978.00	28,734.00	26,775.00
6452 Service	107,424.00	107,273.00	106,870.00
6454 Longevity	8,186.00	3,224.00	3,224.00
6501 Student Aides Regular	10,000.00	10,000.00	12,750.00
Total Salaries/Benefits	**238,191.00**	**239,709.00**	**228,770.00**
Contractual			
7113 Duplicating	500.00	500.00	500.00
7114 Book Allowance	350.00	350.00	350.00
7118 Mileage Reimbursement	200.00	200.00	200.00
7151 Office Supplies	600.00	600.00	600.00
7152 Educational Supplies	5,000.00	5,000.00	5,000.00
Total Contractual	**6,650.00**	**6,650.00**	**6,650.00**
Department Total 4426 Biology & Health Technology	**244,841.00**	**246,359.00**	**235,420.00**

Department: *4427* *Fire Science*

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6104	Instructor	62,394.00	67,319.00	69,012.00
6108	Program Chair Stipends	4,000.00	4,000.00	4,000.00
6110	Spring Adjunct	5,000.00	5,000.00	0.00
6112	Extra Svc Full Time Faculty	3,000.00	3,000.00	0.00
6114	Extra Svc Eve & Off-Campus Super	1,000.00	1,000.00	1,000.00
Total	**Salaries/Benefits**	**75,394.00**	**80,319.00**	**74,012.00**
Contractual				
7107	Subscriptions	1,100.00	1,350.00	1,500.00
7113	Duplicating	500.00	500.00	500.00
7114	Book Allowance	350.00	350.00	350.00
7115	Prof Support Travel	600.00	886.00	886.00
7118	Mileage Reimbursement	500.00	500.00	500.00
7123	Honoraria	200.00		
7151	Office Supplies	400.00	400.00	400.00
7152	Educational Supplies	2,100.00	2,100.00	2,100.00
7153	Computer Supplies	300.00	300.00	300.00
7176	Food Service	150.00	150.00	150.00
Total	**Contractual**	**6,200.00**	**6,536.00**	**6,686.00**
Department Total	**4427 Fire Science**	**81,594.00**	**86,855.00**	**80,698.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4431 Accounting			
Fund 1110			
Salaries/Benefits			
6101 Professor	190,894.00	0.00	
6103 Assistant Professor	64,220.00	69,693.00	135,374.00
6105 Temporary Instructor		100,066.00	50,784.00
6108 Program Chair Stipends	4,000.00	4,000.00	4,000.00
6109 Fall Adjunct	52,000.00	52,000.00	0.00
6110 Spring Adjunct	40,000.00	40,000.00	0.00
6111 Summer Day Session 1	12,500.00	12,500.00	0.00
6112 Extra Svc Full Time Faculty	26,100.00	26,100.00	0.00
Total Salaries/Benefits	**389,714.00**	**304,359.00**	**190,158.00**
Contractual			
7107 Subscriptions	250.00	250.00	250.00
7114 Book Allowance	1,050.00	1,050.00	1,050.00
7118 Mileage Reimbursement	1,000.00	1,000.00	1,000.00
7151 Office Supplies	400.00	400.00	400.00
Total Contractual	**2,700.00**	**2,700.00**	**2,700.00**
Department Total 4431 Accounting	**392,414.00**	**307,059.00**	**192,858.00**

Department: *4432* *Business Management*

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6101	Professor	95,447.00	97,847.00	99,315.00
6102	Associate Professor	169,108.00	176,752.00	89,702.00
6103	Assistant Professor	76,068.00	135,648.00	139,209.00
6104	Instructor	0.00	0.00	53,483.00
6108	Program Chair Stipends	4,000.00	4,000.00	4,000.00
6109	Fall Adjunct	76,000.00	76,000.00	0.00
6110	Spring Adjunct	66,500.00	66,500.00	0.00
6111	Summer Day Session 1	12,000.00	12,000.00	0.00
6112	Extra Svc Full Time Faculty	67,500.00	67,500.00	0.00
6113	Extra Svc Full Time Administrators	8,000.00	8,000.00	0.00
6114	Extra Svc Eve & Off-Campus Super	7,000.00	7,000.00	7,000.00
Total	**Salaries/Benefits**	**581,623.00**	**651,247.00**	**392,709.00**
Contractual				
7114	Book Allowance	1,750.00	2,100.00	2,100.00
7118	Mileage Reimbursement	1,000.00	1,000.00	1,000.00
7151	Office Supplies	1,000.00	1,000.00	1,000.00
Total	**Contractual**	**3,750.00**	**4,100.00**	**4,100.00**
Department Total	**4432 Business Management**	**585,373.00**	**655,347.00**	**396,809.00**

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Department:	*4433 Business Technology General*			
Fund 1110				
Salaries/Benefits				
6103	Assistant Professor	61,258.00	63,680.00	66,161.00
6112	Extra Svc Full Time Faculty	400.00	400.00	0.00
6402	Clerical	76,448.00	72,435.00	69,719.00
6454	Longevity	1,053.00	1,053.00	1,053.00
6501	Student Aides Regular	10,000.00	12,000.00	12,750.00
Total	**Salaries/Benefits**	**149,159.00**	**149,568.00**	**149,683.00**
Contractual				
7113	Duplicating	4,200.00	4,200.00	4,200.00
7114	Book Allowance	350.00	350.00	350.00
7115	Prof Support Travel	300.00	300.00	400.00
7118	Mileage Reimbursement	200.00	200.00	200.00
7147	Maintenance Contract Ofc Machinery	3,500.00	3,500.00	3,036.00
7151	Office Supplies	1,400.00	1,700.00	1,700.00
7152	Educational Supplies	1,100.00	1,500.00	1,500.00
7153	Computer Supplies	2,400.00	3,400.00	3,400.00
7176	Food Service	1,520.00	1,650.00	1,650.00
Total	**Contractual**	**14,970.00**	**16,800.00**	**16,436.00**
Department Total	**4433 Business Technology General**	**164,129.00**	**166,368.00**	**166,119.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4434 Paralegal			
Fund 1110			
Salaries/Benefits			
6101 Professor	95,447.00	97,847.00	99,315.00
6102 Associate Professor		65,677.00	68,366.00
6103 Assistant Professor	56,815.00	0.00	
6108 Program Chair Stipends	4,000.00	4,000.00	4,000.00
6109 Fall Adjunct	20,000.00	20,000.00	0.00
6110 Spring Adjunct	16,100.00	16,100.00	0.00
6111 Summer Day Session 1	2,400.00	2,400.00	0.00
6112 Extra Svc Full Time Faculty	4,000.00	4,000.00	0.00
Total Salaries/Benefits	**198,762.00**	**210,024.00**	**171,681.00**
Contractual			
7107 Subscriptions			40.00
7114 Book Allowance	350.00	350.00	350.00
7118 Mileage Reimbursement			100.00
Total Contractual	**350.00**	**350.00**	**490.00**
Department Total 4434 Paralegal	**199,112.00**	**210,374.00**	**172,171.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4441 Physics			
Fund 1110			
Salaries/Benefits			
6102 Associate Professor	81,246.00	159,893.00	164,884.00
6103 Assistant Professor	62,739.00	0.00	57,006.00
6105 Temporary Instructor	49,294.00	52,693.00	0.00
6109 Fall Adjunct	11,700.00	11,700.00	0.00
6110 Spring Adjunct	18,500.00	18,500.00	0.00
6111 Summer Day Session 1	8,400.00	8,400.00	0.00
6114 Extra Svc Eve & Off-Campus Super	8,800.00	8,800.00	8,800.00
6404 CSEA FT Technical	42,559.00	42,559.00	42,559.00
6454 Longevity	4,212.00	4,212.00	4,212.00
Total Salaries/Benefits	**287,450.00**	**306,757.00**	**277,461.00**
Contractual			
7114 Book Allowance	700.00	700.00	700.00
7136 Repairs - Other Educational	7,500.00	7,500.00	8,250.00
7151 Office Supplies	3,630.00	3,630.00	0.00
7152 Educational Supplies	17,000.00	19,539.00	21,943.00
7153 Computer Supplies	2,400.00	2,400.00	2,640.00
Total Contractual	**31,230.00**	**33,769.00**	**33,533.00**
Department Total 4441 Physics	**318,680.00**	**340,526.00**	**310,994.00**

Department: *4442* *Physical Science*

Fund 1110

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits			
6101 Professor	91,801.00	97,847.00	99,315.00
6102 Associate Professor	145,952.00	154,857.00	160,588.00
6109 Fall Adjunct	16,500.00	16,500.00	0.00
6110 Spring Adjunct	28,600.00	28,600.00	0.00
6111 Summer Day Session 1	7,000.00	7,000.00	0.00
6112 Extra Svc Full Time Faculty	12,300.00	12,300.00	0.00
6114 Extra Svc Eve & Off-Campus Super	4,000.00	4,000.00	4,000.00
Total Salaries/Benefits	**306,153.00**	**321,104.00**	**263,903.00**
Contractual			
7114 Book Allowance	1,050.00	1,050.00	1,050.00
7117 Field Trips	8,000.00	8,000.00	8,400.00
7136 Repairs - Other Educational	1,000.00	1,000.00	1,100.00
7152 Educational Supplies	15,000.00	15,000.00	16,500.00
7153 Computer Supplies	600.00	600.00	660.00
Total Contractual	**25,650.00**	**25,650.00**	**27,710.00**
Department Total 4442 Physical Science	**331,803.00**	**346,754.00**	**291,613.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4443 Astronomy			
Fund 1110			
Salaries/Benefits			
6109 Fall Adjunct	4,056.00	4,056.00	0.00
6110 Spring Adjunct	9,119.00	9,119.00	0.00
6111 Summer Day Session 1	9,500.00	9,500.00	0.00
6112 Extra Svc Full Time Faculty	19,000.00	19,000.00	0.00
Total Salaries/Benefits	**41,675.00**	**41,675.00**	**0.00**
Contractual			
7117 Field Trips	3,000.00	3,000.00	3,150.00
7136 Repairs - Other Educational	4,000.00	4,000.00	4,400.00
7152 Educational Supplies	4,000.00	4,000.00	4,400.00
7153 Computer Supplies	600.00	600.00	660.00
Total Contractual	**11,600.00**	**11,600.00**	**12,610.00**
Department Total 4443 Astronomy	**53,275.00**	**53,275.00**	**12,610.00**

Department: *4444* *Chemistry*

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6101	Professor	84,509.00	91,328.00	94,576.00
6103	Assistant Professor			57,006.00
6105	Temporary Instructor	98,588.00	102,726.00	53,483.00
6109	Fall Adjunct	32,825.00	32,825.00	0.00
6110	Spring Adjunct	30,610.00	30,610.00	0.00
6111	Summer Day Session 1	25,000.00	25,000.00	0.00
6205	Part Time Technical	25,000.00	25,000.00	0.00
6402	Clerical			33,311.00
6404	CSEA FT Technical	48,538.00	48,538.00	48,538.00
6454	Longevity	1,201.00	1,201.00	2,402.00
Total	**Salaries/Benefits**	**346,271.00**	**357,228.00**	**289,316.00**
Contractual				
7114	Book Allowance	700.00	1,050.00	1,050.00
7136	Repairs - Other Educational	600.00	600.00	800.00
7143	Machines Rental	400.00	450.00	600.00
7150	Maintenance Contract Other	8,300.00	8,700.00	8,900.00
7152	Educational Supplies	24,650.00	22,000.00	29,375.00
7153	Computer Supplies	1,200.00	1,200.00	1,200.00
Total	**Contractual**	**35,850.00**	**34,000.00**	**41,925.00**
Department Total	**4444 Chemistry**	**382,121.00**	**391,228.00**	**331,241.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4445 Geology			
Fund 1110			
Contractual			
7117 Field Trips	6,000.00	6,000.00	6,300.00
7136 Repairs - Other Educational	1,000.00	1,000.00	1,100.00
7152 Educational Supplies	6,000.00	6,000.00	6,600.00
7153 Computer Supplies	600.00	600.00	660.00
Total Contractual	13,600.00	13,600.00	14,660.00
Department Total 4445 Geology	13,600.00	13,600.00	14,660.00

Department: 4446 MPCS General	2013 BUDGET	2014 BUDGET	2015 REQUEST
Fund 1110			
Salaries/Benefits			
6402 Clerical	35,803.00	33,819.00	27,325.00
6501 Student Aides Regular	16,000.00	16,000.00	17,000.00
Total Salaries/Benefits	**51,803.00**	**49,819.00**	**44,325.00**
Contractual			
7107 Subscriptions	297.00	297.00	297.00
7108 Dues	370.00	370.00	370.00
7111 Printing - Off Campus	1,600.00	1,600.00	1,600.00
7113 Duplicating	4,500.00	4,500.00	4,500.00
7114 Book Allowance	350.00	350.00	350.00
7115 Prof Support Travel	3,000.00	3,000.00	3,150.00
7118 Mileage Reimbursement	2,500.00	2,500.00	2,500.00
7123 Honoraria	550.00	550.00	550.00
7147 Maintenance Contract Ofc Machinery			4,416.00
7151 Office Supplies	11,500.00	16,825.00	17,666.00
7152 Educational Supplies	5,800.00	5,800.00	6,090.00
7153 Computer Supplies	3,800.00	3,800.00	3,990.00
7176 Food Service	1,400.00	1,400.00	1,470.00
Total Contractual	**35,667.00**	**40,992.00**	**46,949.00**
Department Total 4446 MPCS General	**87,470.00**	**90,811.00**	**91,274.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4447 Mathematics			
Fund 1110			
Salaries/Benefits			
6101 Professor	227,680.00	192,875.00	197,647.00
6102 Associate Professor	139,336.00	148,142.00	153,772.00
6103 Assistant Professor	185,255.00	200,060.00	273,799.00
6104 Instructor	114,308.00	230,716.00	125,860.00
6105 Temporary Instructor	99,898.00	50,033.00	102,918.00
6109 Fall Adjunct	161,000.00	161,000.00	0.00
6110 Spring Adjunct	130,000.00	130,000.00	0.00
6111 Summer Day Session 1	52,400.00	52,400.00	0.00
6112 Extra Svc Full Time Faculty	35,000.00	35,000.00	0.00
Total Salaries/Benefits	**1,144,877.00**	**1,200,226.00**	**853,996.00**
Contractual			
7114 Book Allowance	3,500.00	3,150.00	4,200.00
7153 Computer Supplies	3,500.00	3,500.00	3,675.00
Total Contractual	**7,000.00**	**6,650.00**	**7,875.00**
Department Total 4447 Mathematics	**1,151,877.00**	**1,206,876.00**	**861,871.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4448 Computer Science			
Fund 1110			
Salaries/Benefits			
6102 Associate Professor	86,208.00	88,376.00	89,702.00
6110 Spring Adjunct	2,000.00	2,000.00	0.00
Total Salaries/Benefits	**88,208.00**	**90,376.00**	**89,702.00**
Contractual			
7114 Book Allowance	350.00	350.00	350.00
Total Contractual	**350.00**	**350.00**	**350.00**
Department Total 4448 Computer Science	**88,558.00**	**90,726.00**	**90,052.00**
Department: 4451 Air Conditioning & Refrigeration			
Fund 1110			
Salaries/Benefits			
6109 Fall Adjunct	10,000.00	10,000.00	0.00
6110 Spring Adjunct	10,000.00	10,000.00	0.00
6114 Extra Svc Eve & Off-Campus Super	4,000.00	4,000.00	4,000.00
Total Salaries/Benefits	**24,000.00**	**24,000.00**	**4,000.00**
Contractual			
7113 Duplicating	100.00	100.00	100.00
7143 Machines Rental	100.00	100.00	100.00
7151 Office Supplies	200.00	200.00	200.00
7152 Educational Supplies	2,000.00	2,000.00	2,000.00
Total Contractual	**2,400.00**	**2,400.00**	**2,400.00**
Department Total 4451 Air Conditioning & Refrigeration	**26,400.00**	**26,400.00**	**6,400.00**

Department: *4452* *Engineering*

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6102	Associate Professor	69,668.00	74,071.00	76,886.00
6108	Program Chair Stipends	4,000.00	4,000.00	4,000.00
6109	Fall Adjunct	13,200.00	13,200.00	0.00
6110	Spring Adjunct	11,000.00	11,000.00	0.00
6111	Summer Day Session 1	2,500.00	2,500.00	0.00
6112	Extra Svc Full Time Faculty	14,000.00	14,000.00	0.00
Total	**Salaries/Benefits**	**114,368.00**	**118,771.00**	**80,886.00**
Contractual				
7107	Subscriptions	100.00	100.00	100.00
7108	Dues	465.00	465.00	465.00
7113	Duplicating	200.00	200.00	200.00
7114	Book Allowance	350.00	350.00	350.00
7143	Machines Rental	1,200.00	1,800.00	2,400.00
7151	Office Supplies	300.00	300.00	400.00
7152	Educational Supplies	1,500.00	2,000.00	2,000.00
7153	Computer Supplies	450.00	450.00	500.00
Total	**Contractual**	**4,565.00**	**5,665.00**	**6,415.00**
Department Total	**4452 Engineering**	**118,933.00**	**124,436.00**	**87,301.00**

			2013 BUDGET	2014 BUDGET	2015 REQUEST
Department:	*4453*	*Engineering Technology*			
Fund	**1110**				
Salaries/Benefits					
6109	Fall Adjunct		7,000.00	7,000.00	0.00
6110	Spring Adjunct		9,300.00	9,300.00	0.00
6111	Summer Day Session 1		2,600.00	2,600.00	0.00
Total	**Salaries/Benefits**		**18,900.00**	**18,900.00**	**0.00**
Department Total	**4453**	**Engineering Technology**	**18,900.00**	**18,900.00**	**0.00**

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4454	*Computer Information Systems*			
Fund 1110				
Salaries/Benefits				
6101	Professor	95,447.00	97,847.00	99,315.00
6104	Instructor		58,011.00	56,182.00
6105	Temporary Instructor	49,294.00	0.00	
6108	Program Chair Stipends	4,000.00	4,000.00	4,000.00
6109	Fall Adjunct	65,342.00	65,342.00	0.00
6110	Spring Adjunct	74,069.00	74,069.00	0.00
6111	Summer Day Session 1	10,000.00	10,000.00	0.00
6112	Extra Svc Full Time Faculty	10,000.00	10,000.00	0.00
6113	Extra Svc Full Time Administrators	7,000.00	7,000.00	0.00
6114	Extra Svc Eve & Off-Campus Super	3,500.00	3,500.00	3,500.00
6204	Full Time Technical	105,974.00	111,586.00	114,427.00
6501	Student Aides Regular	7,250.00	7,250.00	8,500.00
Total Salaries/Benefits		**431,876.00**	**448,605.00**	**285,924.00**
Contractual				
7113	Duplicating	500.00	500.00	500.00
7114	Book Allowance	1,400.00	1,400.00	1,400.00
7151	Office Supplies	600.00	600.00	600.00
7152	Educational Supplies	500.00	500.00	500.00
7153	Computer Supplies	2,000.00	2,000.00	2,000.00
7174	Computer Software	1,945.00	1,345.00	1,345.00
Total Contractual		**6,945.00**	**6,345.00**	**6,345.00**
Department Total 4454	**Computer Information Systems**	**438,821.00**	**454,950.00**	**292,269.00**

Department: 4455 Architectural Technology

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6103	Assistant Professor	140,288.00	149,909.00	155,208.00
6104	Instructor	54,534.00	59,341.00	61,581.00
6108	Program Chair Stipends	4,000.00	4,000.00	4,000.00
6109	Fall Adjunct	10,000.00	10,000.00	0.00
6110	Spring Adjunct	32,434.00	32,434.00	0.00
6112	Extra Svc Full Time Faculty	10,000.00	10,000.00	0.00
6114	Extra Svc Eve & Off-Campus Super	1,000.00	1,000.00	1,000.00
Total	**Salaries/Benefits**	**252,256.00**	**266,684.00**	**221,789.00**
Contractual				
7108	Dues	325.00	525.00	550.00
7113	Duplicating	1,100.00	1,100.00	1,100.00
7114	Book Allowance	1,050.00	1,050.00	1,050.00
7117	Field Trips	1,500.00	1,500.00	1,500.00
7151	Office Supplies	700.00	700.00	700.00
7152	Educational Supplies	4,725.00	5,000.00	5,000.00
7153	Computer Supplies	1,500.00	1,500.00	1,500.00
7174	Computer Software	400.00	400.00	400.00
7210	Software Training Costs	4,500.00	0.00	
Total	**Contractual**	**15,800.00**	**11,775.00**	**11,800.00**
Department Total	**4455 Architectural Technology**	**268,056.00**	**278,459.00**	**233,589.00**

Department: *4456* *Electrical Technology*

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6103	Assistant Professor	65,701.00	71,196.00	73,790.00
6108	Program Chair Stipends	4,000.00	4,000.00	4,000.00
6109	Fall Adjunct	5,000.00	5,000.00	0.00
6110	Spring Adjunct	1,000.00	1,000.00	0.00
6112	Extra Svc Full Time Faculty	4,000.00	4,000.00	0.00
6114	Extra Svc Eve & Off-Campus Super	3,000.00	3,000.00	3,000.00
Total	**Salaries/Benefits**	**82,701.00**	**88,196.00**	**80,790.00**
Contractual				
7108	Dues	135.00	135.00	135.00
7113	Duplicating	100.00	100.00	100.00
7114	Book Allowance	350.00	350.00	350.00
7151	Office Supplies	500.00	500.00	500.00
7152	Educational Supplies	1,500.00	2,000.00	2,000.00
7153	Computer Supplies	700.00	700.00	700.00
Total	**Contractual**	**3,285.00**	**3,785.00**	**3,785.00**
Department Total	**4456** **Electrical Technology**	**85,986.00**	**91,981.00**	**84,575.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4457 Electromechanical Technology			
Fund 1110			
Salaries/Benefits			
6109 Fall Adjunct	4,608.00	4,608.00	0.00
6110 Spring Adjunct	9,000.00	9,000.00	0.00
Total Salaries/Benefits	**13,608.00**	**13,608.00**	**0.00**
Department Total 4457 Electromechanical Technology	**13,608.00**	**13,608.00**	**0.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4458 Engineering General			
Fund 1110			
Salaries/Benefits			
6101 Professor	79,040.00	85,777.00	88,941.00
6402 Clerical	45,188.00	45,188.00	45,188.00
6454 Longevity	5,590.00	5,590.00	6,708.00
6501 Student Aides Regular	9,450.00	9,450.00	11,475.00
Total Salaries/Benefits	**139,268.00**	**146,005.00**	**152,312.00**
Contractual			
7113 Duplicating	1,000.00	1,000.00	1,000.00
7114 Book Allowance	350.00	350.00	350.00
7115 Prof Support Travel	555.00	5,797.00	6,332.00
7136 Repairs - Other Educational	1,200.00	1,200.00	1,200.00
7147 Maintenance Contract Ofc Machinery	3,800.00	3,800.00	5,114.00
7151 Office Supplies	1,500.00	1,500.00	1,500.00
7152 Educational Supplies	2,500.00	3,000.00	3,000.00
7153 Computer Supplies	1,500.00	2,000.00	2,000.00
7176 Food Service	1,550.00	1,200.00	1,800.00
7210 Software Training Costs			1,500.00
Total Contractual	**13,955.00**	**19,847.00**	**23,796.00**
Department Total 4458 Engineering General	**153,223.00**	**165,852.00**	**176,108.00**

Department: *4459* *Aviation Science*

Fund 1110

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits			
6103 Assistant Professor	71,625.00	75,706.00	78,367.00
6108 Program Chair Stipends	4,000.00	4,000.00	4,000.00
Total Salaries/Benefits	**75,625.00**	**79,706.00**	**82,367.00**
Contractual			
7108 Dues	850.00	850.00	850.00
7113 Duplicating	100.00	100.00	100.00
7114 Book Allowance	350.00	350.00	350.00
7151 Office Supplies	400.00	400.00	400.00
7152 Educational Supplies	525.00	525.00	525.00
Total Contractual	**2,225.00**	**2,225.00**	**2,225.00**
Department Total 4459 Aviation Science	**77,850.00**	**81,931.00**	**84,592.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4460 Telecommunications			
Fund 1110			
Salaries/Benefits			
6109 Fall Adjunct	8,295.00	8,295.00	0.00
6110 Spring Adjunct	16,000.00	16,000.00	0.00
Total Salaries/Benefits	**24,295.00**	**24,295.00**	**0.00**
Contractual			
7113 Duplicating	200.00	200.00	200.00
7151 Office Supplies	100.00	100.00	100.00
7152 Educational Supplies	5,000.00	5,000.00	5,000.00
Total Contractual	**5,300.00**	**5,300.00**	**5,300.00**
Department Total 4460 Telecommunications	**29,595.00**	**29,595.00**	**5,300.00**
Department: 4461 Computer Assisted Design			
Fund 1110			
Salaries/Benefits			
6110 Spring Adjunct	7,000.00	7,000.00	0.00
Total Salaries/Benefits	**7,000.00**	**7,000.00**	**0.00**
Department Total 4461 Computer Assisted Design	**7,000.00**	**7,000.00**	**0.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: *4472* *Reading*			
Fund 1110			
Salaries/Benefits			
6103 Assistant Professor	68,663.00	72,699.00	75,316.00
6109 Fall Adjunct	60,000.00	60,000.00	0.00
6110 Spring Adjunct	11,000.00	11,000.00	0.00
6112 Extra Svc Full Time Faculty	5,000.00	5,000.00	0.00
Total Salaries/Benefits	**144,663.00**	**148,699.00**	**75,316.00**
Contractual			
7113 Duplicating	1,000.00	1,000.00	1,000.00
7114 Book Allowance	700.00	700.00	700.00
Total Contractual	**1,700.00**	**1,700.00**	**1,700.00**
Department Total 4472 Reading	**146,363.00**	**150,399.00**	**77,016.00**

Department: *4473* *English*

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6101	Professor	656,019.00	650,329.00	703,123.00
6102	Associate Professor	301,828.00	322,340.00	330,584.00
6103	Assistant Professor	303,828.00	327,420.00	269,222.00
6104	Instructor	54,534.00	113,363.00	172,596.00
6105	Temporary Instructor	147,822.00	205,452.00	159,100.00
6108	Program Chair Stipends	4,000.00	4,000.00	4,000.00
6109	Fall Adjunct	240,000.00	240,000.00	0.00
6110	Spring Adjunct	203,000.00	203,000.00	0.00
6111	Summer Day Session 1	55,000.00	55,000.00	0.00
6112	Extra Svc Full Time Faculty	80,000.00	80,000.00	0.00
6114	Extra Svc Eve & Off-Campus Super	4,100.00	4,100.00	4,100.00
Total	**Salaries/Benefits**	**2,050,131.00**	**2,205,004.00**	**1,642,725.00**
Contractual				
7113	Duplicating	5,000.00	5,000.00	5,000.00
7114	Book Allowance	7,000.00	7,000.00	7,000.00
7118	Mileage Reimbursement	1,000.00	1,000.00	1,000.00
Total	**Contractual**	**13,000.00**	**13,000.00**	**13,000.00**
Department Total	**4473 English**	**2,063,131.00**	**2,218,004.00**	**1,655,725.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4474 German			
Fund 1110			
Salaries/Benefits			
6109 Fall Adjunct	7,300.00	7,300.00	0.00
6110 Spring Adjunct	10,000.00	10,000.00	0.00
Total Salaries/Benefits	**17,300.00**	**17,300.00**	**0.00**
Department Total 4474 German	**17,300.00**	**17,300.00**	**0.00**
Department: 4475 French			
Fund 1110			
Salaries/Benefits			
6103 Assistant Professor	76,068.00	77,981.00	79,151.00
6109 Fall Adjunct	4,000.00	4,000.00	0.00
6112 Extra Svc Full Time Faculty	9,300.00	9,300.00	0.00
Total Salaries/Benefits	**89,368.00**	**91,281.00**	**79,151.00**
Contractual			
7114 Book Allowance	350.00	350.00	350.00
Total Contractual	**350.00**	**350.00**	**350.00**
Department Total 4475 French	**89,718.00**	**91,631.00**	**79,501.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4476 Spanish			
Fund 1110			
Salaries/Benefits			
6101 Professor	75,394.00	80,226.00	83,307.00
6102 Associate Professor		79,107.00	81,998.00
6103 Assistant Professor	68,663.00	0.00	
6104 Instructor	57,154.00	0.00	
6109 Fall Adjunct	40,000.00	40,000.00	0.00
6110 Spring Adjunct	28,000.00	28,000.00	0.00
6111 Summer Day Session 1	24,000.00	24,000.00	0.00
6112 Extra Svc Full Time Faculty	8,700.00	8,700.00	0.00
Total Salaries/Benefits	**301,911.00**	**260,033.00**	**165,305.00**
Contractual			
7114 Book Allowance	1,050.00	1,050.00	1,050.00
Total Contractual	**1,050.00**	**1,050.00**	**1,050.00**
Department Total 4476 Spanish	**302,961.00**	**261,083.00**	**166,355.00**

Department: *4477* *English & Humanities General*

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6101	Professor	93,624.00	97,847.00	99,315.00
6105	Temporary Instructor	49,294.00	50,033.00	0.00
6402	Clerical	32,250.00	28,734.00	27,437.00
6501	Student Aides Regular	1,740.00	1,740.00	2,040.00
Total	**Salaries/Benefits**	**176,908.00**	**178,354.00**	**128,792.00**
Contractual				
7107	Subscriptions		500.00	500.00
7113	Duplicating	6,000.00	6,000.00	6,000.00
7114	Book Allowance	10,500.00	10,150.00	9,800.00
7115	Prof Support Travel	500.00	500.00	500.00
7118	Mileage Reimbursement	3,100.00	3,100.00	3,100.00
7123	Honoraria	1,250.00	1,250.00	1,250.00
7125	Other Professional		1,800.00	1,800.00
7147	Maintenance Contract Ofc Machinery	2,000.00	2,000.00	5,365.00
7151	Office Supplies	2,600.00	2,600.00	2,600.00
7152	Educational Supplies	1,100.00	1,100.00	1,100.00
7153	Computer Supplies	1,900.00	1,900.00	1,900.00
7176	Food Service	1,500.00	1,500.00	1,500.00
7188	Faculty Development		500.00	500.00
Total	**Contractual**	**30,450.00**	**32,900.00**	**35,915.00**
Department Total	**4477 English & Humanities General**	**207,358.00**	**211,254.00**	**164,707.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4478 Liberal Arts - English			
Fund 1110			
Salaries/Benefits			
6109 Fall Adjunct	10,500.00	10,500.00	0.00
6110 Spring Adjunct	3,300.00	3,300.00	0.00
6112 Extra Svc Full Time Faculty	12,000.00	12,000.00	0.00
6113 Extra Svc Full Time Administrators	8,000.00	8,000.00	0.00
Total Salaries/Benefits	**33,800.00**	**33,800.00**	**0.00**
Department Total 4478 Liberal Arts - English	**33,800.00**	**33,800.00**	**0.00**
Department: 4479 Philosophy			
Fund 1110			
Salaries/Benefits			
6101 Professor	95,447.00	97,847.00	99,315.00
6109 Fall Adjunct	27,000.00	27,000.00	0.00
6110 Spring Adjunct	35,000.00	35,000.00	0.00
6111 Summer Day Session 1	11,300.00	11,300.00	0.00
6112 Extra Svc Full Time Faculty	6,000.00	6,000.00	0.00
6114 Extra Svc Eve & Off-Campus Super	10,000.00	10,000.00	10,000.00
Total Salaries/Benefits	**184,747.00**	**187,147.00**	**109,315.00**
Contractual			
7114 Book Allowance	350.00	350.00	350.00
Total Contractual	**350.00**	**350.00**	**350.00**
Department Total 4479 Philosophy	**185,097.00**	**187,497.00**	**109,665.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4480 Sign Language			
Fund 1110			
Salaries/Benefits			
6109 Fall Adjunct	22,000.00	22,000.00	0.00
6110 Spring Adjunct	22,000.00	22,000.00	0.00
6111 Summer Day Session 1	11,479.00	11,479.00	0.00
Total Salaries/Benefits	**55,479.00**	**55,479.00**	**0.00**
Department Total 4480 Sign Language	**55,479.00**	**55,479.00**	**0.00**
Department: 4491 Child Care			
Fund 1110			
Salaries/Benefits			
6103 Assistant Professor	70,144.00	75,706.00	78,367.00
6108 Program Chair Stipends	4,000.00	4,000.00	4,000.00
6204 Full Time Technical	49,588.00	53,782.00	55,756.00
Total Salaries/Benefits	**123,732.00**	**133,488.00**	**138,123.00**
Contractual			
7113 Duplicating	700.00	700.00	700.00
7114 Book Allowance	1,400.00	1,400.00	1,400.00
7118 Mileage Reimbursement	1,300.00	1,300.00	1,300.00
7151 Office Supplies	250.00	250.00	250.00
7152 Educational Supplies	325.00	325.00	325.00
7153 Computer Supplies	300.00	300.00	300.00
Total Contractual	**4,275.00**	**4,275.00**	**4,275.00**
Department Total 4491 Child Care	**128,007.00**	**137,763.00**	**142,398.00**

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Department:	*4492* *Community Mental Health*			
Fund 1110				
Salaries/Benefits				
6109	Fall Adjunct	2,500.00	2,500.00	0.00
6110	Spring Adjunct	2,000.00	2,000.00	0.00
6112	Extra Svc Full Time Faculty	4,500.00	4,500.00	0.00
6113	Extra Svc Full Time Administrators	10,300.00	10,300.00	0.00
6114	Extra Svc Eve & Off-Campus Super	2,300.00	2,300.00	2,300.00
6204	Full Time Technical	45,056.00	48,032.00	49,920.00
6205	Part Time Technical	10,000.00	10,000.00	0.00
Total Salaries/Benefits		**76,656.00**	**79,632.00**	**52,220.00**
Department Total 4492	**Community Mental Health**	**76,656.00**	**79,632.00**	**52,220.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4493 Criminal Justice			
Fund 1110			
Salaries/Benefits			
6103 Assistant Professor	129,921.00	139,386.00	144,528.00
6104 Instructor	63,704.00	67,992.00	0.00
6105 Temporary Instructor			52,134.00
6108 Program Chair Stipends	4,000.00	4,000.00	4,000.00
6109 Fall Adjunct	28,000.00	28,000.00	0.00
6110 Spring Adjunct	30,000.00	30,000.00	0.00
6112 Extra Svc Full Time Faculty	17,000.00	17,000.00	0.00
6114 Extra Svc Eve & Off-Campus Super	2,400.00	2,400.00	2,400.00
Total Salaries/Benefits	**275,025.00**	**288,778.00**	**203,062.00**
Contractual			
7113 Duplicating	1,400.00	1,400.00	1,400.00
7114 Book Allowance	1,050.00	1,050.00	1,050.00
7118 Mileage Reimbursement	500.00	500.00	500.00
7151 Office Supplies	100.00	100.00	100.00
7153 Computer Supplies	200.00	200.00	200.00
7176 Food Service			200.00
Total Contractual	**3,250.00**	**3,250.00**	**3,450.00**
Department Total 4493 Criminal Justice	**278,275.00**	**292,028.00**	**206,512.00**

Department: 4494 Early Childhood

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6102	Associate Professor	71,322.00	77,428.00	80,294.00
6108	Program Chair Stipends	4,000.00	4,000.00	4,000.00
6109	Fall Adjunct	27,000.00	27,000.00	0.00
6110	Spring Adjunct	15,000.00	15,000.00	0.00
6112	Extra Svc Full Time Faculty	16,200.00	16,200.00	0.00
6113	Extra Svc Full Time Administrators	30,000.00	30,000.00	0.00
6114	Extra Svc Eve & Off-Campus Super	8,000.00	2,000.00	2,000.00
6204	Full Time Technical	259,403.00	274,654.00	282,274.00
6205	Part Time Technical	20,000.00	20,000.00	0.00
6501	Student Aides Regular	4,000.00	4,000.00	4,781.00
Total	**Salaries/Benefits**	**454,925.00**	**470,282.00**	**373,349.00**
Contractual				
7106	Books & Periodicals	300.00	300.00	300.00
7107	Subscriptions	140.00	160.00	180.00
7113	Duplicating	900.00	900.00	900.00
7114	Book Allowance	1,750.00	1,750.00	1,750.00
7118	Mileage Reimbursement	1,300.00	1,300.00	1,300.00
7123	Honoraria	200.00	200.00	200.00
7151	Office Supplies	300.00	300.00	300.00
7152	Educational Supplies	8,200.00	8,200.00	8,200.00
7153	Computer Supplies	350.00	350.00	350.00
7176	Food Service	300.00	300.00	300.00

			2013 BUDGET	2014 BUDGET	2015 REQUEST
Total Contractual			13,740.00	13,760.00	13,780.00
Department Total	4494	Early Childhood	468,665.00	484,042.00	387,129.00

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Department:	*4495* *Behavioral Sciences*			
Fund 1110				
Salaries/Benefits				
6101	Professor			87,063.00
6102	Associate Professor	72,976.00	79,107.00	0.00
6103	Assistant Professor	0.00	124,354.00	58,532.00
6104	Instructor	0.00	54,022.00	56,182.00
6105	Temporary Instructor	197,176.00	0.00	
6109	Fall Adjunct	79,000.00	79,000.00	0.00
6110	Spring Adjunct	100,000.00	100,000.00	0.00
6111	Summer Day Session 1	17,000.00	17,000.00	0.00
6112	Extra Svc Full Time Faculty	78,000.00	78,000.00	0.00
6114	Extra Svc Eve & Off-Campus Super	2,880.00	2,880.00	2,880.00
Total	**Salaries/Benefits**	**547,032.00**	**534,363.00**	**204,657.00**
Contractual				
7113	Duplicating	2,700.00	2,700.00	2,700.00
7114	Book Allowance	1,750.00	1,050.00	1,050.00
7115	Prof Support Travel	500.00	500.00	500.00
7118	Mileage Reimbursement	3,700.00	3,700.00	3,700.00
7151	Office Supplies	300.00	300.00	300.00
7152	Educational Supplies	300.00	300.00	300.00
7176	Food Service	100.00	100.00	0.00
Total	**Contractual**	**9,350.00**	**8,650.00**	**8,550.00**
Department Total	**4495** **Behavioral Sciences**	**556,382.00**	**543,013.00**	**213,207.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4496 Psychology			
Fund 1110			
Salaries/Benefits			
6103 Assistant Professor	123,997.00	133,373.00	209,163.00
6104 Instructor	118,238.00	64,660.00	66,979.00
6109 Fall Adjunct	110,000.00	110,000.00	0.00
6110 Spring Adjunct	134,000.00	134,000.00	0.00
6111 Summer Day Session 1	16,500.00	16,500.00	0.00
6112 Extra Svc Full Time Faculty	55,000.00	55,000.00	0.00
6113 Extra Svc Full Time Administrators	4,000.00	4,000.00	0.00
6114 Extra Svc Eve & Off-Campus Super	4,000.00	4,000.00	4,000.00
Total Salaries/Benefits	**565,735.00**	**521,533.00**	**280,142.00**
Contractual			
7113 Duplicating	1,800.00	1,800.00	1,800.00
7114 Book Allowance	1,400.00	1,400.00	1,400.00
7118 Mileage Reimbursement	1,000.00	1,000.00	1,000.00
Total Contractual	**4,200.00**	**4,200.00**	**4,200.00**
Department Total 4496 Psychology	**569,935.00**	**525,733.00**	**284,342.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4497 Behavioral Sciences General			
Fund 1110			
Salaries/Benefits			
6101 Professor			88,941.00
6102 Associate Professor	74,630.00	80,786.00	0.00
6109 Fall Adjunct	1,000.00	1,000.00	0.00
6112 Extra Svc Full Time Faculty	12,000.00	12,000.00	0.00
6402 Clerical	38,159.00	32,432.00	30,221.00
6454 Longevity	2,547.00	2,547.00	2,374.00
6501 Student Aides Regular	4,000.00	4,000.00	4,250.00
Total Salaries/Benefits	**132,336.00**	**132,765.00**	**125,786.00**
Contractual			
7113 Duplicating	860.00	800.00	800.00
7114 Book Allowance	350.00	350.00	350.00
7123 Honoraria	400.00	400.00	400.00
7143 Machines Rental			1,451.00
7147 Maintenance Contract Ofc Machinery	2,500.00	2,500.00	2,208.00
7151 Office Supplies	1,300.00	1,300.00	1,300.00
7152 Educational Supplies	350.00	350.00	350.00
7153 Computer Supplies	1,000.00	1,000.00	1,000.00
Total Contractual	**6,760.00**	**6,700.00**	**7,859.00**
Department Total 4497 Behavioral Sciences General	**139,096.00**	**139,465.00**	**133,645.00**

Department: *4501* *Nursing*

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6101	Professor	185,425.00	194,726.00	198,630.00
6102	Associate Professor	81,246.00	87,501.00	89,702.00
6103	Assistant Professor	192,660.00	198,234.00	213,072.00
6104	Instructor	55,844.00	56,682.00	58,881.00
6109	Fall Adjunct	62,000.00	62,000.00	0.00
6110	Spring Adjunct	71,000.00	71,000.00	0.00
6111	Summer Day Session 1	12,000.00	12,000.00	0.00
6112	Extra Svc Full Time Faculty	26,000.00	26,000.00	0.00
6113	Extra Svc Full Time Administrators	10,000.00	10,000.00	0.00
6114	Extra Svc Eve & Off-Campus Super	4,000.00	4,000.00	4,000.00
6204	Full Time Technical	56,386.00	42,282.00	44,083.00
6205	Part Time Technical	10,000.00	10,000.00	0.00
6402	Clerical	29,769.00	29,088.00	26,445.00
6501	Student Aides Regular	4,500.00	4,500.00	5,100.00
Total	**Salaries/Benefits**	**800,830.00**	**808,013.00**	**639,913.00**
Contractual				
7108	Dues	4,225.00	4,225.00	4,390.00
7113	Duplicating	3,250.00	3,200.00	3,500.00
7114	Book Allowance	3,150.00	3,150.00	2,800.00
7115	Prof Support Travel	1,650.00	1,650.00	2,050.00
7118	Mileage Reimbursement	3,700.00	3,700.00	3,700.00
7123	Honoraria	500.00	500.00	1,000.00

		2013 BUDGET	2014 BUDGET	2015 REQUEST
7127	Laundry	2,000.00	2,500.00	2,500.00
7128	Insurance - Liability	215.00	215.00	0.00
7136	Repairs - Other Educational	385.00	385.00	385.00
7147	Maintenance Contract Ofc Machinery	915.00	915.00	1,980.00
7151	Office Supplies	1,000.00	1,000.00	1,000.00
7152	Educational Supplies	29,750.00	29,750.00	25,000.00
7153	Computer Supplies	1,474.00	1,771.00	1,414.00
7174	Computer Software	5,850.00	5,850.00	4,700.00
7176	Food Service	500.00	500.00	500.00
7185	Miscellaneous Expenses		1,870.00	9,622.00
Total Contractual		**58,564.00**	**61,181.00**	**64,541.00**
Department Total 4501	**Nursing**	**859,394.00**	**869,194.00**	**704,454.00**

Department: 4511 Wellness & Fitness

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6101	Professor	95,447.00	97,847.00	99,315.00
6102	Associate Professor		75,749.00	78,590.00
6103	Assistant Professor	65,701.00	0.00	
6104	Instructor	53,224.00	56,682.00	58,881.00
6109	Fall Adjunct	65,000.00	65,000.00	0.00
6110	Spring Adjunct	70,000.00	70,000.00	0.00
6111	Summer Day Session 1	22,000.00	22,000.00	0.00
6112	Extra Svc Full Time Faculty	12,000.00	12,000.00	0.00
Total	**Salaries/Benefits**	**383,372.00**	**399,278.00**	**236,786.00**
Contractual				
7113	Duplicating	2,000.00	1,000.00	1,000.00
7114	Book Allowance	1,050.00	1,050.00	1,050.00
7118	Mileage Reimbursement	200.00	200.00	200.00
7123	Honoraria	1,500.00	1,500.00	1,500.00
7136	Repairs - Other Educational	3,300.00	3,300.00	3,300.00
7148	Maint Contracts Hardware & Software	500.00	500.00	500.00
7150	Maintenance Contract Other	3,257.00	3,257.00	4,372.00
7152	Educational Supplies	1,250.00	500.00	500.00
Total	**Contractual**	**13,057.00**	**11,307.00**	**12,422.00**
Department Total	**4511 Wellness & Fitness**	**396,429.00**	**410,585.00**	**249,208.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4512 Health Education			
Fund 1110			
Salaries/Benefits			
6101 Professor	95,447.00	97,847.00	0.00
6109 Fall Adjunct	11,000.00	11,000.00	0.00
6111 Summer Day Session 1	8,000.00	8,000.00	0.00
6112 Extra Svc Full Time Faculty	29,000.00	29,000.00	0.00
Total Salaries/Benefits	**143,447.00**	**145,847.00**	**0.00**
Contractual			
7113 Duplicating	750.00	750.00	750.00
7114 Book Allowance	350.00	350.00	350.00
7118 Mileage Reimbursement	500.00	500.00	500.00
7152 Educational Supplies	2,350.00	2,650.00	2,550.00
Total Contractual	**3,950.00**	**4,250.00**	**4,150.00**
Department Total 4512 Health Education	**147,397.00**	**150,097.00**	**4,150.00**

Department: *4513* *Physical Education*

Fund 1110

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits			
6109 Fall Adjunct	21,000.00	21,000.00	0.00
6110 Spring Adjunct	26,000.00	26,000.00	0.00
6111 Summer Day Session 1	8,000.00	8,000.00	0.00
6402 Clerical	2,000.00	1,444.00	1,388.00
Total Salaries/Benefits	**57,000.00**	**56,444.00**	**1,388.00**
Contractual			
7113 Duplicating	300.00	300.00	300.00
7142 Athletic Facilities Rental	8,100.00	8,400.00	6,800.00
7152 Educational Supplies	13,329.00	9,996.00	8,972.00
Total Contractual	**21,729.00**	**18,696.00**	**16,072.00**
Department Total 4513 Physical Education	**78,729.00**	**75,140.00**	**17,460.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4514 HPEAD General			
Fund 1110			
Salaries/Benefits			
6101 Professor	91,801.00	97,847.00	99,315.00
6402 Clerical	38,480.00	38,480.00	38,480.00
6452 Service	78,110.00	78,110.00	78,110.00
6454 Longevity	6,376.00	7,191.00	7,191.00
6501 Student Aides Regular	6,500.00	6,500.00	7,438.00
Total Salaries/Benefits	**221,267.00**	**228,128.00**	**230,534.00**
Contractual			
7107 Subscriptions	200.00	200.00	0.00
7108 Dues	575.00	575.00	0.00
7111 Printing - Off Campus	1,400.00	1,400.00	1,400.00
7113 Duplicating	3,000.00	3,000.00	3,000.00
7114 Book Allowance	350.00	350.00	0.00
7127 Laundry	2,740.00	2,130.00	2,130.00
7136 Repairs - Other Educational	1,200.00	1,200.00	1,200.00
7151 Office Supplies	3,500.00	3,500.00	3,500.00
7153 Computer Supplies	1,000.00	1,000.00	1,000.00
Total Contractual	**13,965.00**	**13,355.00**	**12,230.00**
Department Total 4514 HPEAD General	**235,232.00**	**241,483.00**	**242,764.00**

Department: *4515* *Dance*

Fund 1110

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits			
6109 Fall Adjunct	12,000.00	12,000.00	0.00
6110 Spring Adjunct	12,000.00	12,000.00	0.00
6112 Extra Svc Full Time Faculty	11,000.00	11,000.00	0.00
6114 Extra Svc Eve & Off-Campus Super	4,100.00	4,100.00	4,100.00
Total Salaries/Benefits	**39,100.00**	**39,100.00**	**4,100.00**
Contractual			
7118 Mileage Reimbursement	350.00	350.00	350.00
7123 Honoraria	1,825.00	1,825.00	1,825.00
7143 Machines Rental	1,850.00	1,850.00	1,850.00
7152 Educational Supplies	1,200.00	1,400.00	1,400.00
Total Contractual	**5,225.00**	**5,425.00**	**5,425.00**
Department Total 4515 Dance	**44,325.00**	**44,525.00**	**9,525.00**

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Department:	*4516* *Exercise Science and Wellness*			
Fund	**1110**			
Salaries/Benefits				
6102	Associate Professor			80,294.00
6103	Assistant Professor	67,182.00	72,699.00	0.00
6110	Spring Adjunct	5,000.00	5,000.00	0.00
6112	Extra Svc Full Time Faculty	5,700.00	5,700.00	0.00
Total	**Salaries/Benefits**	**77,882.00**	**83,399.00**	**80,294.00**
Contractual				
7113	Duplicating	250.00	250.00	250.00
7114	Book Allowance	350.00	350.00	350.00
7123	Honoraria	1,050.00	1,925.00	1,925.00
7152	Educational Supplies	4,862.00	3,969.00	3,969.00
Total	**Contractual**	**6,512.00**	**6,494.00**	**6,494.00**
Department Total	**4516** **Exercise Science and Wellness**	**84,394.00**	**89,893.00**	**86,788.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4521 History			
Fund 1110			
Salaries/Benefits			
6101 Professor	202,158.00	249,929.00	259,312.00
6102 Associate Professor	132,720.00	67,355.00	70,070.00
6103 Assistant Professor		56,164.00	0.00
6104 Instructor	53,224.00	56,682.00	112,364.00
6105 Temporary Instructor	73,941.00	0.00	
6108 Program Chair Stipends			4,000.00
6109 Fall Adjunct	90,000.00	90,000.00	0.00
6110 Spring Adjunct	77,000.00	77,000.00	0.00
6111 Summer Day Session 1	17,000.00	17,000.00	0.00
6112 Extra Svc Full Time Faculty	56,000.00	56,000.00	0.00
6114 Extra Svc Eve & Off-Campus Super	6,000.00	6,000.00	6,000.00
Total Salaries/Benefits	**708,043.00**	**676,130.00**	**451,746.00**
Contractual			
7108 Dues	200.00	200.00	0.00
7113 Duplicating	2,000.00	2,000.00	2,000.00
7114 Book Allowance	2,100.00	2,100.00	1,750.00
7118 Mileage Reimbursement	500.00	500.00	0.00
Total Contractual	**4,800.00**	**4,800.00**	**3,750.00**
Department Total 4521 History	**712,843.00**	**680,930.00**	**455,496.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4522 Economics			
Fund 1110			
Salaries/Benefits			
6101 Professor	82,686.00	89,477.00	92,698.00
6102 Associate Professor			70,070.00
6103 Assistant Professor	58,296.00	63,680.00	0.00
6109 Fall Adjunct	30,000.00	30,000.00	0.00
6110 Spring Adjunct	25,000.00	25,000.00	0.00
6111 Summer Day Session 1	7,000.00	7,000.00	0.00
6112 Extra Svc Full Time Faculty	11,000.00	11,000.00	0.00
Total Salaries/Benefits	**213,982.00**	**226,157.00**	**162,768.00**
Contractual			
7113 Duplicating	200.00	200.00	200.00
7114 Book Allowance	700.00	700.00	700.00
Total Contractual	**900.00**	**900.00**	**900.00**
Department Total 4522 Economics	**214,882.00**	**227,057.00**	**163,668.00**
Department: 4523 Geography			
Fund 1110			
Salaries/Benefits			
6109 Fall Adjunct	3,000.00	3,000.00	0.00
6110 Spring Adjunct	3,000.00	3,000.00	0.00
Total Salaries/Benefits	**6,000.00**	**6,000.00**	**0.00**
Department Total 4523 Geography	**6,000.00**	**6,000.00**	**0.00**

Department: *4524* *Government*

Fund 1110

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits			
6104 Instructor	51,914.00	50,033.00	0.00
6105 Temporary Instructor			52,134.00
6109 Fall Adjunct	70,000.00	70,000.00	0.00
6110 Spring Adjunct	55,000.00	55,000.00	0.00
6111 Summer Day Session 1	3,000.00	3,000.00	0.00
Total Salaries/Benefits	**179,914.00**	**178,033.00**	**52,134.00**
Contractual			
7113 Duplicating	1,000.00	1,000.00	1,000.00
7114 Book Allowance	350.00	700.00	350.00
7117 Field Trips	18,000.00	18,000.00	18,300.00
Total Contractual	**19,350.00**	**19,700.00**	**19,650.00**
Department Total 4524 Government	**199,264.00**	**197,733.00**	**71,784.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 4525 HGE General			
Fund 1110			
Salaries/Benefits			
6402 Clerical	33,888.00	30,563.00	26,087.00
6501 Student Aides Regular	6,000.00	6,000.00	7,038.00
Total Salaries/Benefits	**39,888.00**	**36,563.00**	**33,125.00**
Contractual			
7107 Subscriptions	200.00	200.00	200.00
7113 Duplicating	4,000.00	4,000.00	4,000.00
7114 Book Allowance	350.00	350.00	350.00
7118 Mileage Reimbursement			500.00
7123 Honoraria	2,000.00	2,000.00	2,400.00
7143 Machines Rental			1,451.00
7147 Maintenance Contract Ofc Machinery	1,200.00	1,200.00	2,208.00
7151 Office Supplies	2,000.00	2,000.00	2,000.00
7152 Educational Supplies	3,000.00	3,000.00	3,000.00
7153 Computer Supplies	1,000.00	1,000.00	1,000.00
7176 Food Service			400.00
Total Contractual	**13,750.00**	**13,750.00**	**17,509.00**
Department Total 4525 HGE General	**53,638.00**	**50,313.00**	**50,634.00**

Department: 5001 Dean of Administration - Office

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6202	Managerial Confidential	202,718.00	202,718.00	220,550.00
6207	Asst Director of Athletics	14,000.00	15,500.00	15,500.00
6301	Vacation Payments	40,000.00	0.00	
6302	Early Retirement Benefits	200,000.00	200,000.00	0.00
6303	Sick Leave Payments	250,000.00	250,000.00	150,000.00
6402	Clerical	38,480.00	38,480.00	38,480.00
6453	Overtime	500.00	229,950.00	229,950.00
6454	Longevity	2,702.00	2,702.00	3,654.00
	Total Salaries/Benefits	**748,400.00**	**939,350.00**	**658,134.00**
Contractual				
7102	Postage	60.00	60.00	60.00
7103	Telephone	200.00	200.00	200.00
7105	Display Advertising	250.00	250.00	250.00
7107	Subscriptions	2,000.00	2,000.00	2,000.00
7108	Dues	1,800.00	1,800.00	1,800.00
7114	Book Allowance	350.00	350.00	350.00
7115	Prof Support Travel	5,000.00	5,000.00	48,000.00
7117	Field Trips			2,000.00
7118	Mileage Reimbursement	500.00	500.00	500.00
7125	Other Professional	2,000.00	2,000.00	2,000.00
7151	Office Supplies	1,500.00	1,500.00	1,500.00
7152	Educational Supplies	80,000.00	80,000.00	70,000.00

		2013 BUDGET	2014 BUDGET	2015 REQUEST
7176	Food Service	2,000.00	2,000.00	2,000.00
7185	Miscellaneous Expenses	500.00	500.00	500.00
7302	Furniture & Equipment - Capital	500,000.00	1,000,000.00	1,000,000.00
Total Contractual		**596,160.00**	**1,096,160.00**	**1,131,160.00**
Department Total 5001	**Dean of Administration - Office**	**1,344,560.00**	**2,035,510.00**	**1,789,294.00**

Department: 5101 General Business

Fund 1110

Contractual

7128	Insurance - Liability	240,000.00	240,000.00	250,705.00
7130	Insurance - Other	30,000.00	30,000.00	30,000.00
7186	Employee Tuition Waivers	50,000.00	50,000.00	50,000.00
7191	Tuition Expense	48,000.00	48,000.00	48,000.00
7506	2011 DSS Cost Share Dutchess	40,000.00	50,000.00	
Total Contractual		**408,000.00**	**418,000.00**	**378,705.00**
Department Total 5101	**General Business**	**408,000.00**	**418,000.00**	**378,705.00**

Department: *5110* *Business Office*

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6202	Managerial Confidential	93,365.00	93,365.00	104,614.00
6402	Clerical	211,869.00	214,379.00	218,754.00
6454	Longevity	4,603.00	4,603.00	4,603.00
6501	Student Aides Regular	5,000.00	16,716.00	17,761.00
6502	Student Aides Work Study On-Campu	26,250.00	30,000.00	30,000.00
Total	**Salaries/Benefits**	**341,087.00**	**359,063.00**	**375,732.00**
Contractual				
7108	Dues	300.00	300.00	300.00
7113	Duplicating	200.00	200.00	200.00
7114	Book Allowance		350.00	350.00
7115	Prof Support Travel	1,500.00	1,500.00	1,500.00
7118	Mileage Reimbursement	350.00	350.00	350.00
7122	Auditing	48,000.00	48,000.00	45,600.00
7125	Other Professional	8,000.00	8,000.00	8,000.00
7147	Maintenance Contract Ofc Machinery	1,500.00	1,500.00	1,700.00
7151	Office Supplies	3,000.00	3,000.00	3,000.00
7153	Computer Supplies	750.00	753.00	750.00
7185	Miscellaneous Expenses	10,000.00	10,000.00	7,335.00
Total	**Contractual**	**73,600.00**	**73,953.00**	**69,085.00**
Department Total	**5110 Business Office**	**414,687.00**	**433,016.00**	**444,817.00**

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Department:	*5120* *Student Accounts*			
Fund	**1110**			
Salaries/Benefits				
6203	Specialists Sup Professional 12 mos	79,592.00	85,822.00	88,814.00
6402	Clerical	265,088.00	257,037.00	261,612.00
6453	Overtime	15,000.00	15,000.00	15,000.00
6454	Longevity	5,952.00	9,453.00	11,643.00
6501	Student Aides Regular	15,000.00	15,000.00	15,938.00
Total	**Salaries/Benefits**	**380,632.00**	**382,312.00**	**393,007.00**
Contractual				
7113	Duplicating	3,000.00	3,000.00	1,500.00
7114	Book Allowance	350.00	350.00	350.00
7115	Prof Support Travel	1,800.00	1,800.00	1,800.00
7124	Collection Costs	15,000.00	15,000.00	15,000.00
7125	Other Professional	55,000.00	55,000.00	56,500.00
7147	Maintenance Contract Ofc Machinery			1,200.00
7151	Office Supplies	5,000.00	5,000.00	5,000.00
7182	Cash Short & Over	600.00	600.00	600.00
7183	Discount Fees	140,000.00	140,000.00	140,000.00
7190	Bad Debts	100,000.00	500,000.00	500,000.00
Total	**Contractual**	**320,750.00**	**720,750.00**	**721,950.00**
Department Total	**5120** **Student Accounts**	**701,382.00**	**1,103,062.00**	**1,114,957.00**

Department: *5130* *Payroll*

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6203	Specialists Sup Professional 12 mos	61,398.00	63,998.00	71,774.00
6402	Clerical	99,428.00	142,559.00	148,500.00
6453	Overtime	10,000.00	10,000.00	10,000.00
6454	Longevity	3,830.00	3,830.00	4,306.00
Total	**Salaries/Benefits**	**174,656.00**	**220,387.00**	**234,580.00**
Contractual				
7102	Postage	200.00	200.00	200.00
7106	Books & Periodicals	200.00	350.00	350.00
7107	Subscriptions	700.00	700.00	700.00
7108	Dues		260.00	260.00
7111	Printing - Off Campus	2,800.00	2,800.00	2,800.00
7113	Duplicating	200.00	200.00	200.00
7114	Book Allowance	350.00	350.00	350.00
7115	Prof Support Travel	300.00	1,000.00	1,000.00
7151	Office Supplies	1,500.00	1,700.00	1,700.00
7153	Computer Supplies	1,500.00	2,000.00	2,000.00
Total	**Contractual**	**7,750.00**	**9,560.00**	**9,560.00**
Department Total	**5130 Payroll**	**182,406.00**	**229,947.00**	**244,140.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 5140 Purchasing			
Fund 1110			
Salaries/Benefits			
6402 Clerical	77,766.00	79,230.00	78,843.00
6454 Longevity	476.00	476.00	0.00
Total Salaries/Benefits	**78,242.00**	**79,706.00**	**78,843.00**
Contractual			
7101 Advertising	3,000.00	3,000.00	3,000.00
7102 Postage	3,000.00	2,000.00	2,000.00
7108 Dues	70.00	420.00	420.00
7111 Printing - Off Campus	5,000.00	3,000.00	3,000.00
7113 Duplicating	200.00	200.00	200.00
7115 Prof Support Travel	1,200.00	1,400.00	1,400.00
7118 Mileage Reimbursement		1,000.00	1,000.00
7147 Maintenance Contract Ofc Machinery	1,500.00	1,500.00	0.00
7151 Office Supplies	1,000.00	1,000.00	1,000.00
7153 Computer Supplies	1,200.00	1,200.00	1,200.00
Total Contractual	**16,170.00**	**14,720.00**	**13,220.00**
Department Total 5140 Purchasing	**94,412.00**	**94,426.00**	**92,063.00**

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Department:	*5150* *Central Services*			
Fund 1110				
Salaries/Benefits				
6402	Clerical	151,600.00	156,086.00	153,911.00
6453	Overtime	2,000.00	2,000.00	2,000.00
6454	Longevity	4,836.00	6,656.00	6,154.00
6501	Student Aides Regular	1,000.00	1,000.00	0.00
Total	**Salaries/Benefits**	**159,436.00**	**165,742.00**	**162,065.00**
Contractual				
7102	Postage	275,000.00	275,000.00	150,000.00
7103	Telephone	300.00	300.00	0.00
7107	Subscriptions	275.00	275.00	275.00
7108	Dues	200.00	200.00	200.00
7111	Printing - Off Campus	4,000.00	4,000.00	4,000.00
7118	Mileage Reimbursement	400.00	400.00	400.00
7143	Machines Rental	37,260.00	0.00	
7147	Maintenance Contract Ofc Machinery		100,000.00	100,000.00
7149	Services Contracts	22,000.00	22,000.00	22,000.00
7150	Maintenance Contract Other	100,000.00	6,224.00	6,224.00
7151	Office Supplies	50,000.00	50,000.00	50,000.00
7174	Computer Software			15,000.00
7185	Miscellaneous Expenses	5,000.00	5,000.00	0.00
Total	**Contractual**	**494,435.00**	**463,399.00**	**348,099.00**
Department Total	**5150 Central Services**	**653,871.00**	**629,141.00**	**510,164.00**

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: *5160*	*Commencement*			
Fund 1110				
Contractual				
7143	Machines Rental	10,000.00	10,000.00	10,000.00
7163	Building & Equipment Supplies	6,000.00	6,000.00	6,000.00
7176	Food Service	10,000.00	10,000.00	10,000.00
7185	Miscellaneous Expenses	13,000.00	13,000.00	13,000.00
Total Contractual		**39,000.00**	**39,000.00**	**39,000.00**
Department Total 5160	**Commencement**	**39,000.00**	**39,000.00**	**39,000.00**
Department: *5170*	*Middle States*			
Fund 1110				
Contractual				
7125	Other Professional			150,000.00
Total Contractual				**150,000.00**
Department Total 5170	**Middle States**	**0.00**	**0.00**	**150,000.00**

Department: *5201* *Physical Plant Administration*

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6202	Managerial Confidential	106,090.00	106,090.00	121,463.00
6203	Specialists Sup Professional 12 mos		97,847.00	0.00
6402	Clerical	69,810.00	69,810.00	68,329.00
6404	CSEA FT Technical			53,426.00
6453	Overtime	500.00	500.00	500.00
6454	Longevity	952.00	2,369.00	1,691.00
6501	Student Aides Regular	7,500.00	7,500.00	17,500.00
Total	**Salaries/Benefits**	**184,852.00**	**284,116.00**	**262,909.00**
Contractual				
7106	Books & Periodicals			1,000.00
7107	Subscriptions	1,000.00	1,100.00	500.00
7108	Dues	1,000.00	500.00	500.00
7113	Duplicating	300.00	300.00	250.00
7114	Book Allowance	350.00	700.00	350.00
7115	Prof Support Travel	2,500.00	4,500.00	2,500.00
7118	Mileage Reimbursement	250.00	250.00	50.00
7138	Contracted Services	211,500.00	263,500.00	188,020.00
7143	Machines Rental	418,581.00	377,619.00	292,295.00
7149	Services Contracts	335,369.00	344,764.00	374,700.00
7151	Office Supplies	3,000.00	2,500.00	2,000.00
7153	Computer Supplies	300.00	300.00	300.00
7171	Uniform	7,200.00	6,000.00	7,500.00

	2013 BUDGET	2014 BUDGET	2015 REQUEST
7176 Food Service	1,200.00	1,000.00	1,000.00
Total Contractual	**982,550.00**	**1,003,033.00**	**870,965.00**
Department Total 5201 Physical Plant Administration	**1,167,402.00**	**1,287,149.00**	**1,133,874.00**

Department: 5210 Building & Equipment Maintenance

Fund 1110

Salaries/Benefits

6451 Trades	354,662.00	354,900.00	345,599.00
6454 Longevity	17,277.00	18,395.00	13,115.00
Total Salaries/Benefits	**371,939.00**	**373,295.00**	**358,714.00**

Contractual

7138 Contracted Services	25,000.00	25,000.00	20,000.00
7163 Building & Equipment Supplies	60,000.00	60,000.00	60,000.00
Total Contractual	**85,000.00**	**85,000.00**	**80,000.00**
Department Total 5210 Building & Equipment Maintenance	**456,939.00**	**458,295.00**	**438,714.00**

Department: 5220 Motor Vehicle Maintenance

Fund 1110

Contractual

7138 Contracted Services	28,000.00	25,000.00	23,000.00
7166 Motor Vehicles Supplies	35,000.00	33,000.00	28,000.00
7178 Gasoline	35,000.00	30,000.00	35,000.00
Total Contractual	**98,000.00**	**88,000.00**	**86,000.00**
Department Total 5220 Motor Vehicle Maintenance	**98,000.00**	**88,000.00**	**86,000.00**

Department: *5230* *Custodial Services*

Fund 1110

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits			
6452 Service	1,092,582.00	1,107,963.00	1,083,267.00
6453 Overtime	2,500.00	2,500.00	2,500.00
6454 Longevity	33,553.00	35,030.00	34,010.00
Total Salaries/Benefits	**1,128,635.00**	**1,145,493.00**	**1,119,777.00**
Contractual			
7138 Contracted Services	3,000.00	2,000.00	1,500.00
7163 Building & Equipment Supplies	140,000.00	145,000.00	153,985.00
Total Contractual	**143,000.00**	**147,000.00**	**155,485.00**
Department Total 5230 Custodial Services	**1,271,635.00**	**1,292,493.00**	**1,275,262.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 5240 Utilities			
Fund 1110			
Salaries/Benefits			
6451 Trades	372,574.00	373,607.00	374,999.00
6453 Overtime	4,500.00	4,500.00	4,500.00
6454 Longevity	12,431.00	13,751.00	15,071.00
Total Salaries/Benefits	**389,505.00**	**391,858.00**	**394,570.00**
Contractual			
7131 Electric	700,000.00	700,000.00	700,000.00
7132 Gas	300,000.00	300,000.00	300,000.00
7133 Oil	20,000.00	20,000.00	20,000.00
7134 Waste Disposal	40,000.00	35,000.00	35,000.00
7180 Waste Recycle	9,000.00	6,000.00	6,000.00
7184 Sewer & Water Tax	70,000.00	70,000.00	70,000.00
Total Contractual	**1,139,000.00**	**1,131,000.00**	**1,131,000.00**
Department Total 5240 Utilities	**1,528,505.00**	**1,522,858.00**	**1,525,570.00**
Department: 5241 HVAC			
Fund 1110			
Contractual			
7138 Contracted Services	50,000.00	50,000.00	40,000.00
7163 Building & Equipment Supplies	90,000.00	90,000.00	90,000.00
Total Contractual	**140,000.00**	**140,000.00**	**130,000.00**
Department Total 5241 HVAC	**140,000.00**	**140,000.00**	**130,000.00**

Department: *5250* *Grounds*

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6451	Trades	345,054.00	366,723.00	367,184.00
6453	Overtime	5,000.00	5,000.00	5,000.00
6454	Longevity	8,548.00	8,548.00	10,298.00
6501	Student Aides Regular	15,000.00	15,000.00	0.00
Total	**Salaries/Benefits**	**373,602.00**	**395,271.00**	**382,482.00**
Contractual				
7115	Prof Support Travel	1,600.00	1,000.00	1,000.00
7138	Contracted Services	35,000.00	35,000.00	35,000.00
7139	Snow Removal	25,000.00	25,000.00	25,000.00
7164	Roads & Parking Lots Supplies	19,000.00	19,000.00	15,000.00
7165	Grounds Supplies	26,000.00	23,000.00	21,000.00
Total	**Contractual**	**106,600.00**	**103,000.00**	**97,000.00**
Department Total	**5250 Grounds**	**480,202.00**	**498,271.00**	**479,482.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 5260 Inventory			
Fund 1110			
Salaries/Benefits			
6451 Trades	125,321.00	126,153.00	127,161.00
6453 Overtime	250.00	250.00	250.00
6454 Longevity	2,201.00	3,402.00	3,402.00
6501 Student Aides Regular	10,000.00	10,000.00	0.00
Total Salaries/Benefits	137,772.00	139,805.00	130,813.00
Department Total 5260 Inventory	137,772.00	139,805.00	130,813.00
Department: 5270 Rental Facilities			
Fund 1110			
Contractual			
7140 Building/Land Rental	1,295,832.00	1,538,223.00	584,746.00
Total Contractual	1,295,832.00	1,538,223.00	584,746.00
Department Total 5270 Rental Facilities	1,295,832.00	1,538,223.00	584,746.00

Department: 5280 Safety & Security

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6202	Managerial Confidential	65,000.00	65,000.00	69,798.00
6402	Clerical		16,492.00	16,556.00
6452	Service	196,255.00	198,352.00	200,963.00
6453	Overtime	7,500.00	7,500.00	7,500.00
6454	Longevity	2,016.00	2,016.00	2,926.00
6501	Student Aides Regular	30,000.00	30,000.00	30,000.00
	Total Salaries/Benefits	**300,771.00**	**319,360.00**	**327,743.00**
Contractual				
7106	Books & Periodicals	150.00	150.00	150.00
7107	Subscriptions	200.00	200.00	200.00
7108	Dues	150.00	150.00	150.00
7111	Printing - Off Campus	5,000.00	5,000.00	5,000.00
7113	Duplicating	1,000.00	1,000.00	1,000.00
7114	Book Allowance	350.00	350.00	350.00
7115	Prof Support Travel	1,500.00	1,500.00	1,500.00
7118	Mileage Reimbursement	750.00	750.00	750.00
7125	Other Professional	32,000.00	32,000.00	32,000.00
7126	Security	726,142.00	719,853.00	783,618.00
7134	Waste Disposal	3,000.00	3,000.00	3,000.00
7138	Contracted Services	33,000.00	33,000.00	0.00
7143	Machines Rental		15,000.00	18,000.00
7147	Maintenance Contract Ofc Machinery	200.00	200.00	1,806.00

		2013 BUDGET	2014 BUDGET	2015 REQUEST
7151	Office Supplies	25,000.00	25,000.00	15,000.00
7171	Uniform	3,500.00	4,000.00	4,000.00
7176	Food Service	600.00	600.00	600.00
7179	Security - Locksmith	24,000.00	26,390.00	17,182.00
Total Contractual		**856,542.00**	**868,143.00**	**884,306.00**
Department Total 5280	**Safety & Security**	**1,157,313.00**	**1,187,503.00**	**1,212,049.00**

Department: 5310 Computer Center

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6202	Managerial Confidential	356,030.00	356,030.00	378,070.00
6203	Specialists Sup Professional 12 mos			210,000.00
6205	Part Time Technical		58,568.00	30,608.00
6402	Clerical	41,016.00	41,016.00	42,559.00
6404	CSEA FT Technical	671,622.00	675,308.00	693,346.00
6454	Longevity	53,902.00	57,541.00	49,684.00
6501	Student Aides Regular	95,000.00	0.00	
Total	**Salaries/Benefits**	**1,217,570.00**	**1,188,463.00**	**1,404,267.00**
Contractual				
7106	Books & Periodicals	800.00	800.00	800.00
7107	Subscriptions	472.00	471.00	0.00
7108	Dues	5,500.00	5,500.00	5,513.00
7114	Book Allowance	1,050.00	1,050.00	1,050.00
7115	Prof Support Travel	3,000.00	5,000.00	5,000.00
7118	Mileage Reimbursement	500.00	500.00	500.00
7120	Computer Services	372,454.00	397,333.00	404,541.00
7125	Other Professional	234,000.00	204,000.00	180,020.00
7138	Contracted Services	15,100.00	41,287.00	21,358.00
7144	Computer Hardware & Software Renta	15,950.00	27,881.00	29,600.00
7146	Internet Expenses	173,193.00	162,831.00	154,747.00
7147	Maintenance Contract Ofc Machinery	19,500.00	24,001.00	28,940.00
7148	Maint Contracts Hardware & Software	520,606.00	638,315.00	681,172.00

		2013 BUDGET	2014 BUDGET	2015 REQUEST
7151	Office Supplies	1,500.00	1,500.00	1,500.00
7153	Computer Supplies	2,500.00	1,500.00	1,500.00
7174	Computer Software	138,300.00	49,000.00	124,470.00
7176	Food Service		500.00	500.00
7194	Banner Consultant Travel	10,000.00	5,000.00	8,000.00
Total Contractual		**1,514,425.00**	**1,566,469.00**	**1,649,211.00**
Department Total 5310	**Computer Center**	**2,731,995.00**	**2,754,932.00**	**3,053,478.00**

Department: 5320 Instructional Media

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6205	Part Time Technical			48,139.00
6404	CSEA FT Technical	483,297.00	465,321.00	463,351.00
6453	Overtime	6,000.00	6,000.00	6,000.00
6454	Longevity	28,770.00	20,611.00	28,520.00
6501	Student Aides Regular	80,000.00	115,000.00	155,000.00
Total	**Salaries/Benefits**	**598,067.00**	**606,932.00**	**701,010.00**
Contractual				
7102	Postage	105.00	105.00	25.00
7103	Telephone	67,124.00	86,124.00	68,311.00
7107	Subscriptions	509.00	584.00	625.00
7109	License Agreements	10,376.00	9,075.00	9,450.00
7115	Prof Support Travel	1,331.00	1,331.00	1,331.00
7118	Mileage Reimbursement	500.00	500.00	500.00
7121	Legal	10,500.00	10,500.00	10,500.00
7125	Other Professional	37,800.00	37,800.00	38,934.00
7135	Repairs - Computer Hardware		2,000.00	2,060.00
7136	Repairs - Other Educational	12,000.00	3,000.00	3,000.00
7138	Contracted Services	20,800.00	0.00	24,120.00
7140	Building/Land Rental	16,687.00	16,687.00	16,687.00
7148	Maint Contracts Hardware & Software	6,579.00	212.00	0.00
7151	Office Supplies	2,000.00	5,000.00	3,000.00
7153	Computer Supplies	10,000.00	17,000.00	29,000.00

	2013 BUDGET	2014 BUDGET	2015 REQUEST
7156 Audio Visual & TV Supplies	18,797.00	8,820.00	11,660.00
7174 Computer Software		3,135.00	35,636.00
7180 Waste Recycle	3,500.00	3,135.00	3,500.00
7181 Other Supplies	30,000.00	40,000.00	50,000.00
Total Contractual	**248,608.00**	**245,008.00**	**308,339.00**
Department Total 5320 Instructional Media	**846,675.00**	**851,940.00**	**1,009,349.00**

Department: 5400 Assistant for Project Management

Fund 1110

Salaries/Benefits

6203 Specialists Sup Professional 12 mos	95,447.00	0.00	
Total Salaries/Benefits	**95,447.00**	**0.00**	

Contractual

7102 Postage	100.00	0.00	
7103 Telephone	300.00	0.00	
7114 Book Allowance	350.00	0.00	
7115 Prof Support Travel	960.00	0.00	
7118 Mileage Reimbursement	500.00	0.00	
7138 Contracted Services	10,000.00	0.00	
7152 Educational Supplies	600.00	0.00	
7185 Miscellaneous Expenses	500.00	0.00	
Total Contractual	**13,310.00**	**0.00**	
Department Total 5400 Assistant for Project Management	**108,757.00**	**0.00**	**0.00**

Department: *5510* *Human Resource Office*

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6202	Managerial Confidential	145,000.00	163,000.00	175,032.00
6402	Clerical	414,005.00	114,005.00	117,458.00
6403	Special Projects	707,185.00	899,808.00	239,437.00
6454	Longevity		4,342.00	4,342.00
6601	Social Security	2,111,216.00	2,111,216.00	2,111,216.00
6602	Medicare	493,752.00	493,752.00	493,752.00
6603	Unemployment Insurance	100,000.00	100,000.00	100,000.00
6604	Workmens Compensation	185,000.00	215,000.00	205,000.00
6605	Health Insurance	6,181,450.00	6,181,450.00	6,000,000.00
6607	CSEA Dental and Vision Insurance	243,624.00	243,624.00	235,455.00
6608	Dental Insurance Prof Staff	135,000.00	135,000.00	135,000.00
6609	Disability Insurance - Employer	60,000.00	60,000.00	60,000.00
6610	Life Insurance	34,374.00	34,374.00	35,000.00
6611	NYS Teachers Retirement	490,600.00	476,875.00	700,000.00
6612	NYS Employees Retirement	1,666,009.00	2,042,064.00	1,903,461.00
6613	TIAA-CREF	1,472,865.00	1,480,687.00	1,309,382.00
6616	Disability Insurance - Employer	15,000.00	10,000.00	5,000.00
6617	Flexible Premium	14,870.00	5,000.00	5,000.00
6620	MTA Tax	121,138.00	121,138.00	110,884.00
Total	**Salaries/Benefits**	**14,591,088.00**	**14,891,335.00**	**13,945,419.00**
Contractual				
7101	Advertising	30,000.00	30,000.00	30,000.00

		2013 BUDGET	2014 BUDGET	2015 REQUEST
7106	Books & Periodicals	300.00	300.00	550.00
7107	Subscriptions	700.00	700.00	700.00
7111	Printing - Off Campus	700.00	250.00	250.00
7113	Duplicating	3,500.00	3,500.00	2,500.00
7114	Book Allowance	350.00	700.00	700.00
7115	Prof Support Travel	500.00	1,000.00	3,000.00
7118	Mileage Reimbursement	1,000.00	500.00	500.00
7125	Other Professional	13,400.00	23,000.00	28,000.00
7137	Repairs - Other	300.00	300.00	300.00
7147	Maintenance Contract Ofc Machinery	1,000.00	1,000.00	1,210.00
7151	Office Supplies	2,000.00	2,500.00	2,500.00
7176	Food Service	8,000.00	9,300.00	9,300.00
7185	Miscellaneous Expenses	14,250.00	15,000.00	15,000.00
Total	**Contractual**	**76,000.00**	**88,050.00**	**94,510.00**
Department Total	**5510 Human Resource Office**	**14,667,088.00**	**14,979,385.00**	**14,039,929.00**

Department: 5520 Switchboard

Fund 1110

Salaries/Benefits

6402	Clerical	60,103.00	64,604.00	66,549.00
6454	Longevity	412.00	436.00	437.00
Total	**Salaries/Benefits**	**60,515.00**	**65,040.00**	**66,986.00**
Department Total	**5520 Switchboard**	**60,515.00**	**65,040.00**	**66,986.00**

Department: 6001 Dean of Student Services- Office

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6201	Managers/NTE	79,592.00	85,822.00	88,814.00
6202	Managerial Confidential	241,276.00	241,276.00	151,705.00
6402	Clerical	83,742.00	83,742.00	86,032.00
6453	Overtime	4,000.00	4,000.00	4,000.00
6454	Longevity	1,904.00	2,856.00	2,856.00
6501	Student Aides Regular	19,600.00	19,600.00	10,000.00
Total	**Salaries/Benefits**	**430,114.00**	**437,296.00**	**343,407.00**
Contractual				
7107	Subscriptions	1,700.00	1,625.00	2,105.00
7108	Dues	3,500.00	3,000.00	3,000.00
7111	Printing - Off Campus	3,000.00	1,000.00	1,000.00
7112	Copying	1,500.00	1,500.00	1,500.00
7113	Duplicating	4,500.00	1,000.00	1,000.00
7114	Book Allowance	700.00	700.00	700.00
7115	Prof Support Travel	6,000.00	5,000.00	8,000.00
7118	Mileage Reimbursement	1,000.00	1,000.00	1,000.00
7125	Other Professional	6,000.00	2,500.00	2,500.00
7151	Office Supplies	2,000.00	2,000.00	2,000.00
7152	Educational Supplies	4,350.00	3,000.00	2,300.00
7153	Computer Supplies	2,000.00	2,000.00	2,000.00
7174	Computer Software	1,000.00	1,000.00	0.00
7176	Food Service	2,000.00	2,500.00	3,000.00

		2013 BUDGET	2014 BUDGET	2015 REQUEST
7185 Miscellaneous Expenses		5,000.00	1,200.00	1,760.00
Total Contractual		**44,250.00**	**29,025.00**	**31,865.00**
Department Total 6001	**Dean of Student Services- Office**	**474,364.00**	**466,321.00**	**375,272.00**

Department: *6010* *Admissions*

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6112	Extra Svc Full Time Faculty	4,000.00	4,000.00	0.00
6201	Managers/NTE			92,698.00
6203	Specialists Sup Professional 12 mos	204,063.00	219,844.00	135,374.00
6402	Clerical	182,550.00	154,522.00	174,706.00
6454	Longevity	15,058.00	10,273.00	10,273.00
6501	Student Aides Regular	25,000.00	12,500.00	21,250.00
Total	**Salaries/Benefits**	**430,671.00**	**401,139.00**	**434,301.00**
Contractual				
7107	Subscriptions	365.00	365.00	0.00
7108	Dues	500.00	400.00	300.00
7111	Printing - Off Campus	25,000.00	25,000.00	25,000.00
7113	Duplicating	5,000.00	5,000.00	5,000.00
7114	Book Allowance	1,050.00	1,050.00	1,050.00
7115	Prof Support Travel	1,800.00	2,350.00	2,350.00
7118	Mileage Reimbursement	4,000.00	4,000.00	4,000.00
7125	Other Professional	4,000.00	2,000.00	2,000.00
7144	Computer Hardware & Software Renta	800.00	4,860.00	4,860.00
7147	Maintenance Contract Ofc Machinery	500.00	500.00	3,221.00
7151	Office Supplies	7,500.00	7,500.00	7,500.00
7176	Food Service	15,000.00	15,000.00	15,000.00
Total	**Contractual**	**65,515.00**	**68,025.00**	**70,281.00**
Department Total	**6010 Admissions**	**496,186.00**	**469,164.00**	**504,582.00**

Department: 6020 Financial Aid

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6203	Specialists Sup Professional 12 mos	275,906.00	292,945.00	301,917.00
6402	Clerical	117,743.00	136,101.00	188,312.00
6453	Overtime	6,000.00	6,000.00	6,000.00
6454	Longevity	4,010.00	4,010.00	6,015.00
6501	Student Aides Regular	14,000.00	14,000.00	17,000.00
Total	**Salaries/Benefits**	**417,659.00**	**453,056.00**	**519,244.00**
Contractual				
7107	Subscriptions	1,000.00	1,000.00	1,000.00
7108	Dues			1,600.00
7113	Duplicating	4,400.00	4,000.00	4,500.00
7114	Book Allowance	1,400.00	1,400.00	1,400.00
7115	Prof Support Travel	2,500.00	3,500.00	5,500.00
7118	Mileage Reimbursement	550.00	600.00	750.00
7125	Other Professional	15,000.00	36,000.00	36,000.00
7137	Repairs - Other		1,000.00	0.00
7138	Contracted Services		1,200.00	1,200.00
7147	Maintenance Contract Ofc Machinery	150.00	1,000.00	1,200.00
7151	Office Supplies	5,200.00	5,200.00	3,200.00
7153	Computer Supplies			3,000.00
Total	**Contractual**	**30,200.00**	**54,900.00**	**59,350.00**
Department Total	**6020 Financial Aid**	**447,859.00**	**507,956.00**	**578,594.00**

Department: 6030 Registrar

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6112	Extra Svc Full Time Faculty	5,000.00	5,000.00	0.00
6203	Specialists Sup Professional 12 mos	382,354.00	414,210.00	425,978.00
6205	Part Time Technical	200,000.00	200,000.00	200,000.00
6402	Clerical	517,152.00	349,237.00	372,449.00
6453	Overtime	3,000.00	3,000.00	3,000.00
6454	Longevity	5,316.00	3,766.00	6,887.00
6501	Student Aides Regular	10,000.00	10,000.00	10,625.00
Total	**Salaries/Benefits**	**1,122,822.00**	**985,213.00**	**1,018,939.00**
Contractual				
7107	Subscriptions	50.00	50.00	50.00
7108	Dues	1,763.00	1,673.00	1,691.00
7111	Printing - Off Campus	1,500.00	1,500.00	1,500.00
7113	Duplicating	21,500.00	23,500.00	23,500.00
7114	Book Allowance	1,750.00	1,750.00	1,750.00
7115	Prof Support Travel	3,500.00	3,500.00	3,500.00
7118	Mileage Reimbursement	350.00	339.00	339.00
7144	Computer Hardware & Software Renta	2,671.00	2,811.00	2,811.00
7147	Maintenance Contract Ofc Machinery	1,188.00	1,826.00	2,009.00
7148	Maint Contracts Hardware & Software	440.00	440.00	0.00
7151	Office Supplies	15,869.00	16,463.00	17,308.00
7152	Educational Supplies	2,030.00	2,030.00	2,030.00
Total	**Contractual**	**52,611.00**	**55,882.00**	**56,488.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department Total 6030 Registrar	**1,175,433.00**	**1,041,095.00**	**1,075,427.00**
Department: 6040 Student Activities			
Fund 1110			
Salaries/Benefits			
6201 Managers/NTE	75,000.00	88,376.00	89,702.00
6203 Specialists Sup Professional 12 mos	58,296.00	65,183.00	67,687.00
6402 Clerical	42,559.00	42,559.00	42,559.00
6454 Longevity	1,875.00	1,875.00	2,928.00
6501 Student Aides Regular	12,000.00	12,000.00	12,750.00
Total Salaries/Benefits	**189,730.00**	**209,993.00**	**215,626.00**
Contractual			
7108 Dues	900.00	900.00	900.00
7113 Duplicating	2,000.00	2,000.00	2,000.00
7114 Book Allowance	700.00	700.00	700.00
7151 Office Supplies	1,800.00	1,800.00	1,800.00
7153 Computer Supplies	1,000.00	2,000.00	2,000.00
Total Contractual	**6,400.00**	**7,400.00**	**7,400.00**
Department Total 6040 Student Activities	**196,130.00**	**217,393.00**	**223,026.00**

Department: *6050* *Health Office*

Fund 1110

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits			
6402 Clerical	104,725.00	98,192.00	98,937.00
6404 CSEA FT Technical	63,505.00	63,505.00	63,505.00
6454 Longevity	6,284.00	8,436.00	6,284.00
6501 Student Aides Regular	1,200.00	1,200.00	1,434.00
Total Salaries/Benefits	**175,714.00**	**171,333.00**	**170,160.00**
Contractual			
7104 Audio Visual Software	950.00	950.00	1,500.00
7106 Books & Periodicals	250.00	250.00	250.00
7107 Subscriptions	550.00	700.00	700.00
7108 Dues	375.00	375.00	375.00
7113 Duplicating	1,700.00	1,700.00	1,700.00
7115 Prof Support Travel	750.00	750.00	750.00
7118 Mileage Reimbursement	500.00	500.00	500.00
7125 Other Professional	29,000.00	29,000.00	29,000.00
7134 Waste Disposal	11,000.00	12,000.00	13,000.00
7147 Maintenance Contract Ofc Machinery	200.00	200.00	445.00
7151 Office Supplies	2,500.00	2,500.00	2,500.00
7159 Medical Supplies	8,500.00	13,000.00	13,000.00
7171 Uniform	500.00	500.00	500.00
Total Contractual	**56,775.00**	**62,425.00**	**64,220.00**
Department Total 6050 Health Office	**232,489.00**	**233,758.00**	**234,380.00**

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Department:	*6110*	*Counseling & Career Services*		
Fund 1110				
Salaries/Benefits				
6109	Fall Adjunct	16,200.00	16,200.00	0.00
6110	Spring Adjunct	16,000.00	16,000.00	0.00
6111	Summer Day Session 1	2,200.00	2,200.00	0.00
6113	Extra Svc Full Time Administrators	40,000.00	40,000.00	0.00
6203	Specialists Sup Professional 12 mos	241,324.00	310,477.00	322,943.00
6205	Part Time Technical	63,600.00	63,600.00	76,700.00
6402	Clerical	70,694.00	70,694.00	70,694.00
6454	Longevity	2,625.00	2,625.00	3,500.00
6501	Student Aides Regular	10,000.00	10,000.00	13,520.00
Total	**Salaries/Benefits**	**462,643.00**	**531,796.00**	**487,357.00**
Contractual				
7104	Audio Visual Software	500.00	500.00	1,500.00
7106	Books & Periodicals	4,000.00	4,000.00	4,000.00
7107	Subscriptions	1,000.00	1,000.00	1,000.00
7108	Dues	730.00	1,195.00	1,195.00
7111	Printing - Off Campus	6,300.00	6,300.00	3,800.00
7112	Copying	500.00	500.00	500.00
7113	Duplicating	10,000.00	10,000.00	7,100.00
7114	Book Allowance	1,400.00	1,750.00	1,750.00
7115	Prof Support Travel	5,000.00	5,000.00	5,000.00
7118	Mileage Reimbursement	800.00	800.00	800.00
7119	Orientation Expense	12,000.00	13,000.00	15,500.00

		2013 BUDGET	2014 BUDGET	2015 REQUEST
7125	Other Professional	11,000.00	10,000.00	15,400.00
7144	Computer Hardware & Software Renta	6,250.00	6,250.00	4,850.00
7147	Maintenance Contract Ofc Machinery	1,414.00	1,414.00	466.00
7151	Office Supplies	7,500.00	7,500.00	6,500.00
7152	Educational Supplies	15,000.00	15,000.00	13,500.00
7153	Computer Supplies	5,000.00	5,000.00	4,000.00
7176	Food Service	11,425.00	11,775.00	12,050.00
Total	**Contractual**	**99,819.00**	**100,984.00**	**98,911.00**
Department Total	**6110** **Counseling & Career Services**	**562,462.00**	**632,780.00**	**586,268.00**

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Department:	*6120* *Disability Services*			
Fund 1110				
Salaries/Benefits				
6203	Specialists Sup Professional 12 mos	62,739.00	68,190.00	70,738.00
6205	Part Time Technical	20,000.00	33,000.00	42,250.00
6402	Clerical	17,673.00	17,674.00	17,674.00
6454	Longevity	1,312.00	1,312.00	1,750.00
6501	Student Aides Regular	39,000.00	39,000.00	39,000.00
Total	**Salaries/Benefits**	**140,724.00**	**159,176.00**	**171,412.00**
Contractual				
7103	Telephone	250.00	250.00	250.00
7107	Subscriptions	225.00	250.00	250.00
7108	Dues	370.00	400.00	400.00
7111	Printing - Off Campus		1,500.00	1,500.00
7113	Duplicating	750.00	750.00	750.00
7114	Book Allowance	350.00	350.00	350.00
7115	Prof Support Travel	2,500.00	3,000.00	3,500.00
7118	Mileage Reimbursement	400.00	550.00	550.00
7123	Honoraria	500.00	500.00	500.00
7125	Other Professional	60,000.00	61,000.00	64,000.00
7151	Office Supplies	3,000.00	3,500.00	3,500.00
7152	Educational Supplies		2,500.00	2,500.00
7176	Food Service	2,500.00	1,500.00	1,500.00
Total	**Contractual**	**70,845.00**	**76,050.00**	**79,550.00**
Department Total	**6120 Disability Services**	**211,569.00**	**235,226.00**	**250,962.00**

Department: *6130* *Educational Opportunity Program*

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6203	Specialists Sup Professional 12 mos	83,022.00	89,128.00	80,294.00
6402	Clerical	17,673.00	17,673.00	17,673.00
6454	Longevity	1,313.00	1,313.00	1,750.00
6501	Student Aides Regular	6,000.00	6,000.00	10,625.00
Total	**Salaries/Benefits**	**108,008.00**	**114,114.00**	**110,342.00**
Contractual				
7107	Subscriptions	40.00	1,400.00	1,400.00
7111	Printing - Off Campus	1,000.00	1,000.00	1,000.00
7113	Duplicating	350.00	500.00	500.00
7114	Book Allowance	350.00	350.00	350.00
7115	Prof Support Travel	850.00	850.00	850.00
7117	Field Trips	2,000.00	0.00	0.00
7118	Mileage Reimbursement	600.00	600.00	600.00
7151	Office Supplies	1,000.00	1,500.00	1,500.00
7176	Food Service	3,000.00	3,500.00	3,500.00
7185	Miscellaneous Expenses	800.00	800.00	800.00
Total	**Contractual**	**9,990.00**	**10,500.00**	**10,500.00**
Department Total	**6130** **Educational Opportunity Program**	**117,998.00**	**124,614.00**	**120,842.00**

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Department:	*7001* *Community Service General*			
Fund	**1110**			
Salaries/Benefits				
6152	Community Svc Fall Non State Aided	30,000.00	30,000.00	0.00
6154	Community Svc Spring Non State Aid	54,000.00	24,982.00	24,982.00
6156	Community Svc Summer Non State Ai	35,000.00	51,630.00	51,630.00
6201	Managers/NTE	154,222.00	140,431.00	88,814.00
6202	Managerial Confidential	96,000.00	96,000.00	105,303.00
6203	Specialists Sup Professional 12 mos			70,070.00
6402	Clerical	275,259.00	272,084.00	274,926.00
6453	Overtime	1,000.00	1,000.00	1,000.00
6454	Longevity	11,042.00	12,057.00	14,024.00
6501	Student Aides Regular	12,800.00	12,800.00	0.00
Total	**Salaries/Benefits**	**669,323.00**	**640,984.00**	**630,749.00**
Contractual				
7101	Advertising	3,000.00	3,000.00	3,000.00
7102	Postage	400.00	300.00	300.00
7107	Subscriptions	420.00	420.00	420.00
7108	Dues	550.00	550.00	675.00
7111	Printing - Off Campus	56,400.00	54,000.00	54,000.00
7113	Duplicating	3,000.00	3,000.00	3,000.00
7114	Book Allowance	1,050.00	1,050.00	1,050.00
7115	Prof Support Travel	1,500.00	1,500.00	2,000.00
7116	Consultant	500.00	500.00	500.00
7118	Mileage Reimbursement	600.00	600.00	800.00

		2013 BUDGET	2014 BUDGET	2015 REQUEST
7125	Other Professional	1,200.00	1,200.00	1,200.00
7147	Maintenance Contract Ofc Machinery	1,000.00	0.00	
7151	Office Supplies	12,000.00	12,000.00	12,000.00
7152	Educational Supplies	500.00		1,000.00
7153	Computer Supplies	800.00	300.00	300.00
7176	Food Service	600.00	600.00	600.00
7185	Miscellaneous Expenses	200.00	200.00	200.00
7191	Tuition Expense	300.00	300.00	300.00
Total	**Contractual**	**84,020.00**	**79,520.00**	**81,345.00**
Department Total	**7001** **Community Service General**	**753,343.00**	**720,504.00**	**712,094.00**

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Department:	*7010 EMT Program*			
Fund	**1110**			
Salaries/Benefits				
6152	Community Svc Fall Non State Aided	60,000.00	60,000.00	53,518.00
6154	Community Svc Spring Non State Aid	25,000.00	25,000.00	25,000.00
6156	Community Svc Summer Non State Al	7,500.00	7,500.00	7,500.00
6205	Part Time Technical	30,000.00	30,000.00	29,807.00
Total	**Salaries/Benefits**	**122,500.00**	**122,500.00**	**115,825.00**
Contractual				
7113	Duplicating	2,000.00	2,000.00	2,000.00
7118	Mileage Reimbursement	500.00	500.00	500.00
7123	Honoraria	500.00	500.00	500.00
7136	Repairs - Other Educational	1,000.00	1,000.00	1,000.00
7151	Office Supplies	1,100.00	2,000.00	2,000.00
7152	Educational Supplies	11,000.00	11,000.00	11,000.00
7153	Computer Supplies	500.00	500.00	500.00
7176	Food Service			1,000.00
Total	**Contractual**	**16,600.00**	**17,500.00**	**18,500.00**
Department Total	**7010 EMT Program**	**139,100.00**	**140,000.00**	**134,325.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 7020 Health Programs			
Fund 1110			
Salaries/Benefits			
6156 Community Svc Summer Non State Ai	1,000.00	1,000.00	1,000.00
Total Salaries/Benefits	**1,000.00**	**1,000.00**	**1,000.00**
Contractual			
7101 Advertising			500.00
7108 Dues			550.00
7113 Duplicating	400.00	400.00	400.00
7115 Prof Support Travel			399.00
7118 Mileage Reimbursement			300.00
7141 Classroom Rental			6,000.00
7152 Educational Supplies	4,000.00	4,000.00	9,000.00
Total Contractual	**4,400.00**	**4,400.00**	**17,149.00**
Department Total 7020 Health Programs	**5,400.00**	**5,400.00**	**18,149.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 7030 Drinking Driver Program			
Fund 1110			
Salaries/Benefits			
6152 Community Svc Fall Non State Aided	50,000.00	50,000.00	50,000.00
6154 Community Svc Spring Non State Aid	20,000.00	20,000.00	20,000.00
6156 Community Svc Summer Non State Ai	2,500.00	2,500.00	2,500.00
Total Salaries/Benefits	**72,500.00**	**72,500.00**	**72,500.00**
Contractual			
7108 Dues	400.00	325.00	325.00
7113 Duplicating	500.00	500.00	500.00
7115 Prof Support Travel	1,100.00	750.00	750.00
7118 Mileage Reimbursement			250.00
7149 Services Contracts	3,600.00		
7152 Educational Supplies	4,250.00	3,500.00	3,500.00
Total Contractual	**9,850.00**	**5,075.00**	**5,325.00**
Department Total 7030 Drinking Driver Program	**82,350.00**	**77,575.00**	**77,825.00**

Department: *7040* *Drivers Education*

Fund 1110

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits			
6152 Community Svc Fall Non State Aided	5,000.00	5,000.00	5,000.00
6154 Community Svc Spring Non State Aid	5,000.00	5,000.00	5,000.00
6156 Community Svc Summer Non State Ai	2,000.00	2,000.00	2,000.00
Total Salaries/Benefits	**12,000.00**	**12,000.00**	**12,000.00**
Contractual			
7108 Dues			1,000.00
7125 Other Professional	10,000.00	10,000.00	10,000.00
7152 Educational Supplies	1,300.00	1,300.00	3,800.00
Total Contractual	**11,300.00**	**11,300.00**	**14,800.00**
Department Total 7040 Drivers Education	**23,300.00**	**23,300.00**	**26,800.00**

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Department:	*7060 GED Program*			
Fund 1110				
Salaries/Benefits				
6151	Community Svc Fall State Aided	250,000.00	281,139.00	281,139.00
6153	Community Svc Spring State Aided	250,000.00	288,833.00	325,315.00
6155	Summer State Aided	252,000.00	288,640.00	288,640.00
Total	**Salaries/Benefits**	**752,000.00**	**858,612.00**	**895,094.00**
Contractual				
7103	Telephone	200.00	200.00	200.00
7113	Duplicating	3,000.00	4,000.00	4,000.00
7115	Prof Support Travel		500.00	500.00
7118	Mileage Reimbursement	1,200.00	1,500.00	1,500.00
7141	Classroom Rental	15,000.00	10,000.00	10,000.00
7147	Maintenance Contract Ofc Machinery	300.00	200.00	0.00
7151	Office Supplies	2,000.00	3,000.00	3,000.00
7152	Educational Supplies	58,000.00	58,000.00	68,000.00
7153	Computer Supplies	100.00	100.00	100.00
7174	Computer Software	2,400.00	5,000.00	0.00
7176	Food Service	1,000.00	1,000.00	1,000.00
7185	Miscellaneous Expenses	1,200.00	1,000.00	1,000.00
Total	**Contractual**	**84,400.00**	**84,500.00**	**89,300.00**
Department Total	**7060 GED Program**	**836,400.00**	**943,112.00**	**984,394.00**

Department: 7070 Music School

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6152	Community Svc Fall Non State Aided	60,000.00	60,000.00	60,000.00
6154	Community Svc Spring Non State Aid	60,000.00	60,000.00	60,000.00
6156	Community Svc Summer Non State Al	55,772.00	55,772.00	55,772.00
6205	Part Time Technical	40,228.00	40,228.00	46,467.00
Total	**Salaries/Benefits**	**216,000.00**	**216,000.00**	**222,239.00**
Contractual				
7101	Advertising	600.00	600.00	600.00
7108	Dues	100.00	100.00	100.00
7111	Printing - Off Campus	500.00	500.00	500.00
7113	Duplicating	250.00	250.00	250.00
7115	Prof Support Travel	50.00	50.00	50.00
7123	Honoraria	200.00	200.00	200.00
7136	Repairs - Other Educational	3,000.00	3,000.00	3,000.00
7141	Classroom Rental	7,000.00	7,000.00	7,000.00
7152	Educational Supplies	5,000.00	5,000.00	5,000.00
7176	Food Service	500.00	500.00	500.00
7185	Miscellaneous Expenses	200.00		
Total	**Contractual**	**17,400.00**	**17,200.00**	**17,200.00**
Department Total	**7070 Music School**	**233,400.00**	**233,200.00**	**239,439.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 7080 Contract Courses			
Fund 1110			
Salaries/Benefits			
6157 Contract Instruction Fall	10,000.00	16,035.00	10,000.00
6158 Contract Instruction Spring	10,000.00	11,350.00	10,000.00
6159 Contract Instruction Summer	40,000.00	1,604.00	10,000.00
Total Salaries/Benefits	**60,000.00**	**28,989.00**	**30,000.00**
Contractual			
7101 Advertising	500.00	500.00	400.00
7108 Dues	575.00	600.00	400.00
7113 Duplicating	1,500.00	1,500.00	1,500.00
7115 Prof Support Travel	800.00	800.00	800.00
7118 Mileage Reimbursement	400.00	400.00	400.00
7125 Other Professional	40,000.00	40,000.00	40,000.00
7152 Educational Supplies	10,000.00	10,000.00	10,000.00
7176 Food Service	500.00	2,600.00	600.00
7185 Miscellaneous Expenses	800.00	200.00	200.00
Total Contractual	**55,075.00**	**56,600.00**	**54,300.00**
Department Total 7080 Contract Courses	**115,075.00**	**85,589.00**	**84,300.00**

Department: *7090* *Computer Software Training*

Fund 1110

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Salaries/Benefits				
6151	Community Svc Fall State Aided	6,000.00	6,000.00	6,000.00
6152	Community Svc Fall Non State Aided	7,000.00	7,000.00	7,000.00
6153	Community Svc Spring State Aided	6,000.00	6,000.00	6,000.00
6154	Community Svc Spring Non State Aid	6,000.00	6,000.00	6,000.00
6156	Community Svc Summer Non State Ai	10,500.00	10,500.00	10,500.00
Total	**Salaries/Benefits**	**35,500.00**	**35,500.00**	**35,500.00**
Contractual				
7113	Duplicating	200.00	200.00	200.00
7125	Other Professional	1,000.00	1,000.00	1,000.00
Total	**Contractual**	**1,200.00**	**1,200.00**	**1,200.00**
Department Total	**7090 Computer Software Training**	**36,700.00**	**36,700.00**	**36,700.00**

		2013 BUDGET	2014 BUDGET	2015 REQUEST
Department:	*7100* *ESL Community Services*			
Fund 1110				
Salaries/Benefits				
6151	Community Svc Fall State Aided	30,000.00	30,000.00	30,000.00
6152	Community Svc Fall Non State Aided	4,000.00	4,000.00	4,000.00
6153	Community Svc Spring State Aided	35,000.00	35,000.00	35,000.00
6155	Summer State Aided	10,000.00	10,000.00	10,000.00
Total	**Salaries/Benefits**	**79,000.00**	**79,000.00**	**79,000.00**
Contractual				
7108	Dues	400.00	160.00	500.00
7113	Duplicating	200.00	200.00	200.00
7115	Prof Support Travel	1,000.00	1,000.00	1,000.00
7118	Mileage Reimbursement	200.00	200.00	200.00
7125	Other Professional	43,500.00	43,500.00	43,500.00
7141	Classroom Rental	3,600.00	1,600.00	7,000.00
7152	Educational Supplies	10,000.00	5,000.00	5,000.00
Total	**Contractual**	**58,900.00**	**51,660.00**	**57,400.00**
Department Total	**7100** **ESL Community Services**	**137,900.00**	**130,660.00**	**136,400.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 7110 Falcon Camps			
Fund 1110			
Contractual			
7152 Educational Supplies	1,000.00	1,000.00	1,000.00
7176 Food Service	500.00		
Total Contractual	**1,500.00**	**1,000.00**	**1,000.00**
Department Total 7110 Falcon Camps	**1,500.00**	**1,000.00**	**1,000.00**
Department: 7120 Personal Development			
Fund 1110			
Salaries/Benefits			
6152 Community Svc Fall Non State Aided	5,000.00	5,000.00	5,000.00
6154 Community Svc Spring Non State Aid	5,000.00	5,000.00	5,000.00
6155 Summer State Aided	5,000.00	5,000.00	5,000.00
Total Salaries/Benefits	**15,000.00**	**15,000.00**	**15,000.00**
Contractual			
7113 Duplicating	100.00	100.00	100.00
7123 Honoraria	500.00	500.00	500.00
7125 Other Professional	0.00	0.00	20,000.00
7142 Athletic Facilities Rental	2,500.00		
7152 Educational Supplies			1,000.00
Total Contractual	**3,100.00**	**600.00**	**21,600.00**
Department Total 7120 Personal Development	**18,100.00**	**15,600.00**	**36,600.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 7130 Professional Development			
Fund 1110			
Salaries/Benefits			
6152 Community Svc Fall Non State Aided	20,000.00	20,000.00	20,000.00
6154 Community Svc Spring Non State Aid	13,000.00	13,000.00	13,000.00
6156 Community Svc Summer Non State Ai	5,000.00	5,000.00	5,000.00
Total Salaries/Benefits	**38,000.00**	**38,000.00**	**38,000.00**
Contractual			
7109 License Agreements	2,000.00	2,000.00	2,000.00
7113 Duplicating	1,000.00	1,000.00	1,000.00
7125 Other Professional	20,000.00	20,000.00	20,000.00
7152 Educational Supplies	1,000.00	2,500.00	2,500.00
7176 Food Service	1,500.00	1,800.00	1,800.00
Total Contractual	**25,500.00**	**27,300.00**	**27,300.00**
Department Total 7130 Professional Development	**63,500.00**	**65,300.00**	**65,300.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 7140 Vocational			
Fund 1110			
Salaries/Benefits			
6152 Community Svc Fall Non State Aided	500.00	500.00	500.00
6154 Community Svc Spring Non State Aid	1,000.00	1,000.00	1,000.00
6156 Community Svc Summer Non State Ai	1,000.00	1,000.00	1,000.00
Total Salaries/Benefits	**2,500.00**	**2,500.00**	**2,500.00**
Contractual			
7113 Duplicating	400.00	400.00	400.00
7125 Other Professional	80,000.00	80,000.00	125,000.00
7152 Educational Supplies	10,000.00	3,000.00	3,000.00
7176 Food Service	500.00		
Total Contractual	**90,900.00**	**83,400.00**	**128,400.00**
Department Total 7140 Vocational	**93,400.00**	**85,900.00**	**130,900.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 7150 Youth Program			
Fund 1110			
Salaries/Benefits			
6156 Community Svc Summer Non State Ai	50,000.00	50,000.00	50,000.00
Total Salaries/Benefits	**50,000.00**	**50,000.00**	**50,000.00**
Contractual			
7101 Advertising	2,000.00	3,000.00	3,000.00
7113 Duplicating	300.00	300.00	300.00
7152 Educational Supplies	1,500.00	1,500.00	2,000.00
7176 Food Service	500.00	500.00	500.00
Total Contractual	**4,300.00**	**5,300.00**	**5,800.00**
Department Total 7150 Youth Program	**54,300.00**	**55,300.00**	**55,800.00**
Department: 7160 Business			
Fund 1110			
Salaries/Benefits			
6152 Community Svc Fall Non State Aided	1,000.00	1,000.00	1,000.00
6153 Community Svc Spring State Aided	1,000.00	1,000.00	1,000.00
Total Salaries/Benefits	**2,000.00**	**2,000.00**	**2,000.00**
Contractual			
7113 Duplicating		200.00	200.00
Total Contractual		**200.00**	**200.00**
Department Total 7160 Business	**2,000.00**	**2,200.00**	**2,200.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Department: 7170 Distance Learning			
Fund 1110			
Contractual			
7125 Other Professional	20,000.00	50,000.00	20,000.00
7181 Other Supplies	30,000.00		
Total Contractual	**50,000.00**	**50,000.00**	**20,000.00**
Department Total 7170 Distance Learning	**50,000.00**	**50,000.00**	**20,000.00**
Department: 7190 ACT High Stakes Testing			
Fund 1110			
Salaries/Benefits			
6152 Community Svc Fall Non State Aided	6,000.00	6,000.00	6,000.00
6154 Community Svc Spring Non State Aid	2,000.00	2,000.00	2,000.00
Total Salaries/Benefits	**8,000.00**	**8,000.00**	**8,000.00**
Contractual			
7113 Duplicating		50.00	50.00
7115 Prof Support Travel		100.00	100.00
7118 Mileage Reimbursement		100.00	100.00
7151 Office Supplies	150.00	300.00	300.00
Total Contractual	**150.00**	**550.00**	**550.00**
Department Total 7190 ACT High Stakes Testing	**8,150.00**	**8,550.00**	**8,550.00**

	2013 BUDGET	2014 BUDGET	2015 REQUEST
Total Salaries	**35,628,691.00**	**35,765,830.00**	**35,283,872.00**
Total Benefits	**13,324,898.00**	**13,710,180.00**	**13,409,150.00**
Total Contractual	**11,027,074.00**	**11,703,103.00**	**12,679,084.00**
Total Equipment	**500,000.00**	**1,000,000.00**	**1,000,000.00**
Total Budget	**60,480,663.00**	**62,179,113.00**	**62,372,106.00**