Budget, Finance, & Personnel

RESOLUTION NO. 2016173

RE: ADOPTION OF DUTCHESS COMMUNITY COLLEGE BUDGET

Legislators BORCHERT, FLESLAND, MICCIO, SAGLIANO, HORTON and JETER-JACKSON offer the following and move its adoption:

WHEREAS, the Annual Operating Budget Request of Dutchess Community College for the period September 1, 2015 through August 31, 2016, 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 $66,099,992, and

WHEREAS, by Resolution No. 2016-41, 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, 2016 through August 31, 2017 in the amount of $66,099,992 with anticipated funding from the County of Dutchess by appropriation from fiscal year 2017 of $13,537,898 is hereby approved.

STATE OF NEW YORK

ss:

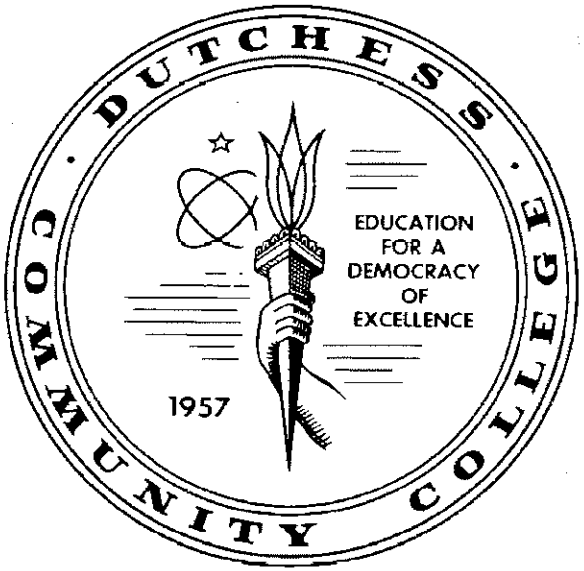
COUNTY OF DUTCHESS

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 11th day of July 2016, 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 11th day of July 2016.

CAROLYN MORRIS, CLERK OF THE LEGISLATURE

DUTCHESS
COMMUNITY COLLEGE



Mid-Hudson Valley SUNY Community Colleges

Benchmarking Comparisons 2016-2017

Mid-Hudson Valley SUNY Community Colleges
Benchmarking Comparisons

Enrollment

Community College	Fall Headcount Enrollment 2014-15 (1)			State Funded FTE 2014-15 (1)
	Full-time	Part-time	Total	
Dutchess	4,644	5,260	9,904	7,304.5
Rockland	4,204	3,390	7,594	6,598.3
Orange	3,321	3,665	6,986	5,000.4
Ulster	1,584	2,081	3,665	2,268.9
Columbia-Greene	849	1,198	2,047	1,413.4
Sullivan	912	253	1,165	1,273.0

Community College	Total Population 2014 (2)	Total Resident FTE 2015 (1)	% of Population Enrolled
Dutchess	296,579	5,133.4	1.731%
Rockland	323,866	5,043.0	1.557%
Orange	376,099	3,770.3	1.002%
Ulster	180,445	1,872.0	1.037%
Columbia-Greene	110,089	1,024.4	0.930%
Sullivan	75,943	757.0	0.996%

(1) SUNY Community College 2014-15 Annual Report Summary
(2) U.S. Census Bureau 2014 Estimated Census Data

Mid-Hudson Valley SUNY Community Colleges
Benchmarking Comparisons

Expenses

Community College	Total Operating Expenses 2014-2015 (1)
Rockland	$63,971,688
Dutchess	$60,961,418
Orange	$57,165,242
Ulster	$24,412,004
Columbia-Greene	$16,768,924
Sullivan	$16,222,655

Tuition

Community College	Full-time Tuition 2015-2016	Full-Time Tuition* 2016-2017
Sullivan	$4,674	$4,674
Orange	$4,486	$4,636
Rockland	$4,299	$4,430
Ulster	$4,230	$4,330
Columbia-Greene	$4,200	$4,392
Dutchess	$3,360	$3,528

*Subject to change as colleges complete their local board, sponsor and SUNY Board approvals.

(1) SUNY Community College 2014-2015 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 2014-2015 (1)
Sullivan	44.9%
Columbia-Greene	43.1%
Orange	34.7%
Rockland	33.0%
Ulster	31.0%
Dutchess	27.6%

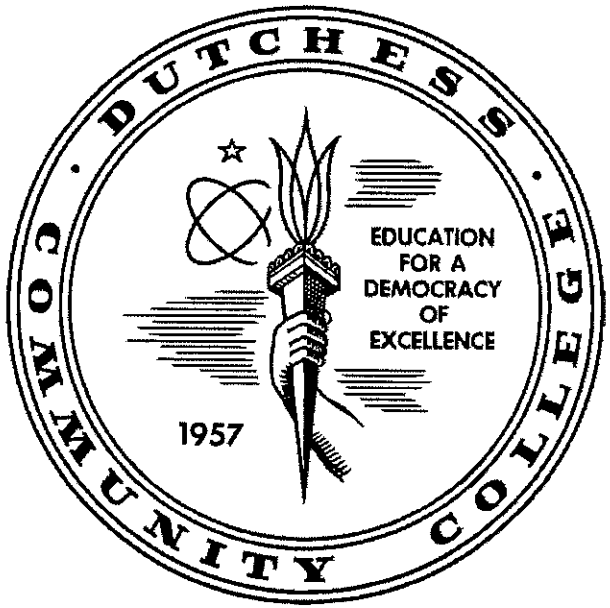
Local share total includes sponsor contribution, chargeback revenue, out-of-state tuition above the resident rate, and use of fund balance.

Approved Operating Chargeback Rates
For SUNY Community Colleges

Community College	2014-2015 Rate Per Full-time Equivalent Student	2015-2016 Rate Per Full-Time Equivalent Student
Sullivan	$5,400	$6,020
Columbia-Greene	$4,450	$4,910
Orange	$4,090	$3,770
Rockland	$3,400	$3,470
Ulster	$3,140	$3,400
Dutchess	$2,310	$2,090

(1) SUNY Community College 2014-2015 Annual Report Summary

DUTCHESS
COMMUNITY COLLEGE



Budget Summary 2016 - 2017

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Dutchess Community College — *Budget 2016-2017*

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*1100*	*President's Office*			
Fund	1110	***Salaries/Benefits***			
	6202	Managerial Confidential	354,863.00	346,569.91	354,863.00
	Total Salaries/Benefits		***354,863.00***	***346,569.91***	***354,863.00***
Fund	1110	***Contractual***			
	7102	Postage	500.00	222.25	200.00
	7106	Books & Periodicals	250.00	0.00	250.00
	7107	Subscriptions	750.00	0.00	200.00
	7108	Dues	56,963.00	68,112.67	62,000.00
	7111	Printing - Off Campus	0.00	0.00	50.00
	7113	Duplicating	1,000.00	2,142.16	1,000.00
	7114	Book Allowance	0.00	0.00	0.00
	7115	Prof Support Travel	15,000.00	16,509.61	15,000.00
	7118	Mileage Reimbursement	0.00	0.00	0.00
	7121	Legal	0.00	1,411.50	0.00
	7125	Other Professional	0.00	198.20	2,500.00
	7147	Maintenance Contract Ofc Machinery	0.00	2,377.23	0.00
	7151	Office Supplies	2,000.00	2,254.68	2,000.00
	7163	Building & Equipment Supplies	0.00	0.00	0.00
	7175	Campus Equipment Repairs	0.00	0.00	0.00
	7176	Food Service	9,500.00	9,959.64	10,000.00
	7178	Gasoline	0.00	0.00	0.00
	7182	Cash Short & Over	0.00	40.00	0.00
	7185	Miscellaneous Expenses	0.00	92.00	0.00
	Total Contractual		***85,963.00***	***103,319.94***	***93,200.00***

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
		Fund Total 1110	*440,826.00*	*449,889.85*	*448,063.00*
Fund	9400	***Equipment***			
	7301	Buildings & Improvements - Capital	0.00	0.00	0.00
	Total Equipment		***0.00***	***0.00***	***0.00***
		Fund Total 9400	*0.00*	*0.00*	*0.00*
	Department Total: 1100	**President's Office**	**440,826.00**	**449,889.85**	**448,063.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*1110*	*Fiftieth Anniversary*			
Fund	1110	***Salaries/Benefits***			
6113		Extra Svc Full Time Administrators	0.00	0.00	0.00
		Total Salaries/Benefits	***0.00***	***0.00***	***0.00***
		Fund Total 1110	*0.00*	*0.00*	*0.00*
		Department Total: 1110 Fiftieth Anniversary	**0.00**	**0.00**	**0.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*1200*	*Board of Trustees*			
Fund	1110	***Contractual***			
	7102	Postage	0.00	67.51	0.00
	7107	Subscriptions	1,000.00	786.24	2,400.00
	7108	Dues	0.00	0.00	2,160.00
	7115	Prof Support Travel	5,000.00	1,860.90	5,000.00
	7151	Office Supplies	500.00	3.99	500.00
	7172	Equipment - Non Capital	0.00	0.00	0.00
	7176	Food Service	2,500.00	1,374.29	2,500.00
	7185	Miscellaneous Expenses	200.00	0.00	200.00
	Total Contractual		***9,200.00***	***4,092.93***	***12,760.00***
		Fund Total 1110	*9,200.00*	*4,092.93*	*12,760.00*
	Department Total: 1200	**Board of Trustees**	**9,200.00**	**4,092.93**	**12,760.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*1400*	*Communication and Public Relations*			
Fund	1110	***Salaries/Benefits***			
	6202	Managerial Confidential	108,175.00	86,292.32	108,175.00
	6203	Specialists Sup Professional 12 mos	112,365.00	93,570.53	117,458.00
	6204	Full Time Technical	0.00	127.10	0.00
	6205	Part Time Technical	21,467.00	17,279.92	21,467.00
	6301	Vacation Payments	0.00	1,179.70	0.00
	6402	Clerical	12,139.00	8,377.01	12,542.00
	6453	Overtime	0.00	0.00	0.00
	6454	Longevity	0.00	0.00	0.00
	6501	Student Aides Regular	0.00	2,823.26	0.00
	Total Salaries/Benefits		***254,146.00***	***209,649.84***	***259,642.00***
Fund	1110	***Contractual***			
	7101	Advertising	0.00	5,960.00	0.00
	7102	Postage	100.00	26.60	100.00
	7105	Display Advertising	177,500.00	91,553.55	175,000.00
	7107	Subscriptions	400.00	285.48	300.00
	7108	Dues	250.00	0.00	250.00
	7111	Printing - Off Campus	55,000.00	25,877.85	45,000.00
	7113	Duplicating	2,000.00	2,678.92	2,000.00
	7114	Book Allowance	0.00	0.00	0.00
	7115	Prof Support Travel	5,700.00	1,200.00	5,700.00
	7118	Mileage Reimbursement	400.00	0.00	400.00
	7125	Other Professional	17,000.00	2,358.00	17,000.00
	7147	Maintenance Contract Ofc Machinery	4,181.00	3,484.20	4,181.00

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7151		Office Supplies	2,800.00	2,526.88	3,000.00
7153		Computer Supplies	0.00	46.99	0.00
7172		Equipment - Non Capital	0.00	728.00	0.00
7176		Food Service	0.00	212.00	0.00
7185		Miscellaneous Expenses	500.00	844.19	500.00
Total Contractual			***265,831.00***	***137,782.66***	***253,431.00***
		Fund Total 1110	*519,977.00*	*347,432.50*	*513,073.00*
Fund	9400	***Equipment***			
7302		Furniture & Equipment - Capital	0.00	66,000.00	0.00
Total Equipment			***0.00***	***66,000.00***	***0.00***
		Fund Total 9400	*0.00*	*66,000.00*	*0.00*
Department Total:	**1400**	**Communication and Public Relations**	**519,977.00**	**413,432.50**	**513,073.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*1500*	*Institutional Development*			
Fund	1110	***Salaries/Benefits***			
	6202	Managerial Confidential	92,325.00	73,648.61	167,325.00
	6203	Specialists Sup Professional 12 mos	156,579.00	84,116.10	116,438.00
	6402	Clerical	40,079.00	35,181.19	41,429.00
	6453	Overtime	0.00	166.25	0.00
	6501	Student Aides Regular	5,095.00	76.14	5,095.00
	Total Salaries/Benefits		***294,078.00***	***193,188.29***	***330,287.00***
Fund	1110	***Contractual***			
	7102	Postage	0.00	91.84	0.00
	7107	Subscriptions	250.00	85.32	250.00
	7108	Dues	1,100.00	1,419.00	3,800.00
	7114	Book Allowance	0.00	0.00	0.00
	7115	Prof Support Travel	2,000.00	212.75	2,000.00
	7118	Mileage Reimbursement	500.00	189.78	500.00
	7125	Other Professional	0.00	0.00	0.00
	7147	Maintenance Contract Ofc Machinery	9,461.00	7,884.20	9,461.00
	7151	Office Supplies	2,900.00	1,636.53	2,900.00
	7153	Computer Supplies	145.00	0.00	145.00
	7176	Food Service	400.00	0.00	0.00
	Total Contractual		***16,756.00***	***11,519.42***	***19,056.00***
		Fund Total 1110	*310,834.00*	*204,707.71*	*349,343.00*
	Department Total: 1500	**Institutional Development**	**310,834.00**	**204,707.71**	**349,343.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*1600*	*Institutional Research and Planning*			
Fund	1110	***Salaries/Benefits***			
	6202	Managerial Confidential	99,624.00	79,471.17	99,624.00
	6203	Specialists Sup Professional 12 mos	75,000.00	56,390.11	75,765.00
	6301	Vacation Payments	0.00	1,092.51	0.00
	6402	Clerical	82,761.00	68,010.47	81,613.00
	6453	Overtime	0.00	761.78	0.00
	6454	Longevity	5,396.00	4,917.32	5,761.00
	Total Salaries/Benefits		***262,781.00***	***210,643.36***	***262,763.00***
Fund	1110	***Contractual***			
	7102	Postage	0.00	0.00	0.00
	7107	Subscriptions	100.00	0.00	0.00
	7108	Dues	555.00	140.00	6,570.00
	7113	Duplicating	770.00	14.40	0.00
	7114	Book Allowance	0.00	0.00	0.00
	7115	Prof Support Travel	4,800.00	2,516.20	4,500.00
	7118	Mileage Reimbursement	0.00	23.67	0.00
	7125	Other Professional	0.00	3,614.00	0.00
	7148	Maint Contracts Hardware & Software	0.00	24,000.00	24,000.00
	7151	Office Supplies	750.00	423.09	500.00
	7172	Equipment - Non Capital	0.00	0.00	0.00
	7174	Computer Software	0.00	0.00	0.00
	7176	Food Service	0.00	43.40	0.00
	7178	Gasoline	25,000.00	0.00	0.00
	7185	Miscellaneous Expenses	1,249.00	675.00	300.00

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7193		Assessment	15,000.00	14,250.00	15,000.00
Total Contractual			***48,224.00***	***45,699.76***	***50,870.00***
	Fund Total	**1110**	*311,005.00*	*256,343.12*	*313,633.00*
Department Total:	**1600**	**Institutional Research and Planning**	**311,005.00**	**256,343.12**	**313,633.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4001*	*V.P. of Academic Affairs Office*			
Fund	1110	***Salaries/Benefits***			
6109		Fall Adjunct	0.00	117,352.42	0.00
6112		Extra Svc Full Time Faculty	0.00	9,930.00	0.00
6118		Faculty Development	0.00	1,100.00	0.00
6119		Improvement of Instruction Stipend	0.00	0.00	0.00
6120		Extra Service - Adjuncts	0.00	17,630.00	0.00
6202		Managerial Confidential	415,516.00	331,461.54	415,516.00
6205		Part Time Technical	200,000.00	22,739.22	200,000.00
6301		Vacation Payments	0.00	2,682.00	0.00
6403		Special Projects	148,054.00	0.00	0.00
6453		Overtime	500.00	0.00	500.00
6501		Student Aides Regular	3,075.00	0.00	3,075.00
Total Salaries/Benefits			***767,145.00***	***502,895.18***	***619,091.00***
Fund	1110	***Contractual***			
7102		Postage	100.00	30.73	100.00
7106		Books & Periodicals	500.00	0.00	500.00
7107		Subscriptions	1,500.00	1,197.18	1,500.00
7108		Dues	500.00	1,000.00	500.00
7111		Printing - Off Campus	1,000.00	236.00	1,000.00
7113		Duplicating	3,500.00	2,084.68	3,500.00
7114		Book Allowance	0.00	0.00	0.00
7115		Prof Support Travel	5,000.00	4,373.91	2,500.00
7117		Field Trips	0.00	3,290.16	0.00
7118		Mileage Reimbursement	200.00	346.09	200.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7123	Honoraria	0.00	3,412.87	0.00
7125	Other Professional	2,500.00	92,000.00	2,500.00
7147	Maintenance Contract Ofc Machinery	1,650.00	5,675.10	1,650.00
7151	Office Supplies	2,000.00	2,379.18	2,000.00
7152	Educational Supplies	0.00	851.45	0.00
7153	Computer Supplies	1,500.00	159.92	600.00
7172	Equipment - Non Capital	0.00	0.00	0.00
7173	Computer Equip - Non Capital	0.00	0.00	0.00
7174	Computer Software	0.00	745.00	0.00
7176	Food Service	3,000.00	8,270.62	3,000.00
7181	Other Supplies	0.00	417.44	0.00
7185	Miscellaneous Expenses	2,513.00	41.00	7,513.00
7188	Faculty Development	0.00	500.00	0.00
7193	Assessment	2,000.00	0.00	2,000.00
7199	Improvement of Instruction	0.00	0.00	0.00
Total Contractual		***27,463.00***	***127,011.33***	***29,063.00***
		794,608.00	*629,906.51*	*648,154.00*
	Fund Total 1110	**794,608.00**	**629,906.51**	**648,154.00**
Department Total: 4001	**V.P. of Academic Affairs Office**			

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4010*	*Service Learning*			
Fund	1110	***Salaries/Benefits***			
6203		Specialists Sup Professional 12 mos	52,429.00	43,228.07	54,190.00
6301		Vacation Payments	0.00	703.08	0.00
6501		Student Aides Regular	0.00	1,970.85	0.00
Total Salaries/Benefits			***52,429.00***	***45,902.00***	***54,190.00***
Fund	1110	***Contractual***			
7107		Subscriptions	0.00	0.00	1,360.00
7113		Duplicating	0.00	103.50	150.00
7115		Prof Support Travel	0.00	723.25	150.00
7118		Mileage Reimbursement	0.00	843.91	840.00
7123		Honoraria	0.00	768.88	0.00
7151		Office Supplies	0.00	298.71	400.00
7153		Computer Supplies	0.00	0.00	70.00
7176		Food Service	0.00	1,521.95	0.00
Total Contractual			***0.00***	***4,260.20***	***2,970.00***
		Fund Total 1110	*52,429.00*	*50,162.20*	*57,160.00*
Department Total:	**4010**	**Service Learning**	**52,429.00**	**50,162.20**	**57,160.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4015*	*Grants Office*			
Fund	1110	***Salaries/Benefits***			
6203		Specialists Sup Professional 12 mos	0.00	55,729.93	83,915.00
	Total Salaries/Benefits		***0.00***	***55,729.93***	***83,915.00***
Fund	1110	***Contractual***			
7115		Prof Support Travel	0.00	96.12	0.00
	Total Contractual		***0.00***	***96.12***	***0.00***
		Fund Total 1110	*0.00*	*55,826.05*	*83,915.00*
	Department Total:	**4015 Grants Office**	**0.00**	**55,826.05**	**83,915.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4101*	*Academic Affairs*			
Fund	1110	***Salaries/Benefits***			
	6106	Substitute Faculty - Full Time	0.00	0.00	50,000.00
	6109	Fall Adjunct	0.00	0.00	2,227,982.00
	6110	Spring Adjunct	0.00	0.00	1,606,878.00
	6111	Summer Day Session 1	0.00	0.00	500,000.00
	6112	Extra Svc Full Time Faculty	0.00	0.00	964,174.00
	6113	Extra Svc Full Time Administrators	0.00	0.00	226,450.00
	6118	Faculty Development	0.00	7,993.75	50,000.00
	6120	Extra Service - Adjuncts	0.00	0.00	0.00
	6202	Managerial Confidential	110,450.00	85,618.53	208,400.00
	6205	Part Time Technical	0.00	0.00	33,930.00
	6301	Vacation Payments	0.00	0.00	0.00
	6402	Clerical	34,523.00	25,674.63	107,264.00
	6453	Overtime	0.00	0.00	0.00
	Total Salaries/Benefits		***144,973.00***	***119,286.91***	***5,975,078.00***
Fund	1110	***Contractual***			
	7101	Advertising	0.00	0.00	5,000.00
	7106	Books & Periodicals	500.00	0.00	500.00
	7107	Subscriptions	500.00	0.00	1,090.00
	7108	Dues	1,100.00	695.00	3,425.00
	7111	Printing - Off Campus	0.00	0.00	700.00
	7113	Duplicating	3,800.00	513.15	4,900.00
	7114	Book Allowance	0.00	0.00	0.00
	7115	Prof Support Travel	2,000.00	4,320.52	5,000.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7118	Mileage Reimbursement	500.00	170.73	3,000.00
7123	Honoraria	0.00	-302.79	7,000.00
7125	Other Professional	0.00	0.00	7,500.00
7151	Office Supplies	600.00	0.00	2,050.00
7152	Educational Supplies	0.00	0.00	1,200.00
7153	Computer Supplies	100.00	0.00	100.00
7162	SLN Fees	0.00	0.00	1,500.00
7173	Computer Equip - Non Capital	0.00	875.58	0.00
7174	Computer Software	2,000.00	0.00	2,000.00
7176	Food Service	1,500.00	808.00	10,600.00
7185	Miscellaneous Expenses	0.00	0.00	600.00
7188	Faculty Development	35,000.00	1,500.00	35,000.00
7191	Tuition Expense	35,000.00	10,657.00	35,000.00
Total Contractual		***82,600.00***	***19,237.19***	***126,165.00***
	Fund Total 1110	*227,573.00*	*138,524.10*	*6,101,243.00*
Department Total: 4101	**Academic Affairs**	**227,573.00**	**138,524.10**	**6,101,243.00**

Department: 4110 Library

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Fund	1110	***Salaries/Benefits***			
	6201	Managers/NTE	99,315.00	82,587.50	103,165.00
	6203	Specialists Sup Professional 12 mos	283,550.00	221,045.29	287,079.00
	6205	Part Time Technical	37,700.00	36,093.77	37,700.00
	6302	Early Retirement Benefits	0.00	-0.40	0.00
	6402	Clerical	200,822.00	195,102.09	255,153.00
	6453	Overtime	1,000.00	716.91	1,000.00
	6454	Longevity	6,823.00	8,734.76	10,581.00
	6501	Student Aides Regular	22,903.00	6,039.96	22,903.00
	Total Salaries/Benefits		***652,113.00***	***550,319.88***	***717,581.00***
Fund	1110	***Contractual***			
	7107	Subscriptions	32,000.00	27,442.40	29,000.00
	7108	Dues	1,100.00	615.00	1,100.00
	7111	Printing - Off Campus	0.00	40.00	0.00
	7113	Duplicating	300.00	152.08	300.00
	7114	Book Allowance	0.00	0.00	0.00
	7115	Prof Support Travel	3,300.00	575.93	3,300.00
	7118	Mileage Reimbursement	900.00	286.81	1,000.00
	7143	Machines Rental	0.00	0.00	0.00
	7144	Computer Hardware & Software Rental	0.00	0.00	0.00
	7147	Maintenance Contract Ofc Machinery	3,957.00	4,918.74	4,000.00
	7148	Maint Contracts Hardware & Software	180,417.00	85,587.33	180,312.00
	7149	Services Contracts	2,650.00	2,844.30	2,650.00
	7151	Office Supplies	8,000.00	4,847.28	6,000.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7152	Educational Supplies	0.00	242.40	0.00
7153	Computer Supplies	5,000.00	488.94	3,000.00
7158	Book Binding	550.00	-68.50	450.00
7160	Library Books	85,000.00	66,984.18	85,000.00
7173	Computer Equip - Non Capital	0.00	0.00	0.00
7174	Computer Software	0.00	0.00	0.00
7176	Food Service	300.00	0.00	0.00
7188	Faculty Development	0.00	175.00	300.00
7197	Cataloging	12,000.00	12,000.00	12,000.00
Total Contractual		***335,474.00***	***207,131.89***	***328,412.00***
	Fund Total 1110	*987,587.00*	*757,451.77*	*1,045,993.00*
Department Total: 4110	**Library**	**987,587.00**	**757,451.77**	**1,045,993.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4120*	*Teaching Learning Center*			
Fund	1110	***Salaries/Benefits***			
	6118	Faculty Development	0.00	20,718.00	0.00
	6120	Extra Service - Adjuncts	0.00	2,400.00	0.00
	6203	Specialists Sup Professional 12 mos	69,213.00	58,198.56	72,957.00
	6301	Vacation Payments	0.00	1,325.90	0.00
	6501	Student Aides Regular	7,379.00	0.00	7,379.00
	Total Salaries/Benefits		***76,592.00***	***82,642.46***	***80,336.00***
Fund	1110	***Contractual***			
	7107	Subscriptions	1,650.00	1,397.00	1,650.00
	7108	Dues	700.00	595.00	700.00
	7113	Duplicating	300.00	19.36	500.00
	7115	Prof Support Travel	1,500.00	968.02	1,500.00
	7118	Mileage Reimbursement	500.00	0.00	500.00
	7148	Maint Contracts Hardware & Software	5,000.00	2,500.00	5,000.00
	7151	Office Supplies	200.00	108.75	500.00
	7152	Educational Supplies	5,500.00	0.00	500.00
	7153	Computer Supplies	500.00	0.00	500.00
	7174	Computer Software	250.00	99.95	750.00
	7176	Food Service	500.00	1,025.47	500.00
	Total Contractual		***16,600.00***	***6,713.55***	***12,600.00***
		Fund Total 1110	*93,192.00*	*89,356.01*	*92,936.00*
	Department Total: 4120	**Teaching Learning Center**	**93,192.00**	**89,356.01**	**92,936.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4130*	*Writing Center*			
Fund	1110	***Salaries/Benefits***			
	6205	Part Time Technical	19,436.00	16,785.40	19,436.00
	6402	Clerical	35,867.00	32,059.58	42,009.00
	6454	Longevity	1,650.00	1,482.92	1,664.00
	6501	Student Aides Regular	15,700.00	17,690.91	15,700.00
	Total Salaries/Benefits		***72,653.00***	***68,018.81***	***78,809.00***
Fund	1110	***Contractual***			
	7108	Dues	70.00	70.00	70.00
	7113	Duplicating	700.00	740.60	700.00
	7115	Prof Support Travel	294.00	7.00	294.00
	7123	Honoraria	1,400.00	1,400.00	1,400.00
	7147	Maintenance Contract Ofc Machinery	0.00	1,075.63	0.00
	7151	Office Supplies	400.00	366.00	400.00
	7152	Educational Supplies	250.00	0.00	250.00
	7176	Food Service	800.00	949.18	800.00
	7185	Miscellaneous Expenses	0.00	0.00	0.00
	Total Contractual		***3,914.00***	***4,608.41***	***3,914.00***
		Fund Total 1110	*76,567.00*	*72,627.22*	*82,723.00*
	Department Total: 4130	**Writing Center**	**76,567.00**	**72,627.22**	**82,723.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4131*	*Writing Center Computer Lab*			
Fund	1110	***Salaries/Benefits***			
6501		Student Aides Regular	19,000.00	12,630.88	19,000.00
Total Salaries/Benefits			***19,000.00***	***12,630.88***	***19,000.00***
Fund	1110	***Contractual***			
7113		Duplicating	200.00	0.00	200.00
7123		Honoraria	0.00	200.00	0.00
7147		Maintenance Contract Ofc Machinery	200.00	0.00	200.00
7151		Office Supplies	1,200.00	646.93	1,200.00
7152		Educational Supplies	200.00	0.00	200.00
7153		Computer Supplies	2,500.00	2,022.56	2,500.00
Total Contractual			***4,300.00***	***2,869.49***	***4,300.00***
		Fund Total 1110	*23,300.00*	*15,500.37*	*23,300.00*
Department Total:	**4131**	**Writing Center Computer Lab**	**23,300.00**	**15,500.37**	**23,300.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4201*	*Assoc Dean Institutional Assessment*			
Fund	1110	***Salaries/Benefits***			
	6113	Extra Svc Full Time Administrators	0.00	0.00	0.00
	6116	Lab Assistant	0.00	2,512.50	0.00
	6118	Faculty Development	0.00	666.50	0.00
	6120	Extra Service - Adjuncts	0.00	1,160.00	0.00
	6202	Managerial Confidential	0.00	0.00	0.00
	6205	Part Time Technical	33,930.00	27,236.00	0.00
	6402	Clerical	28,347.00	35,706.41	0.00
	6453	Overtime	0.00	9.22	0.00
	Total Salaries/Benefits		***62,277.00***	***67,290.63***	***0.00***
Fund	1110	***Contractual***			
	7101	Advertising	5,000.00	0.00	0.00
	7106	Books & Periodicals	0.00	0.00	0.00
	7107	Subscriptions	90.00	98.28	0.00
	7108	Dues	1,000.00	0.00	0.00
	7111	Printing - Off Campus	700.00	0.00	0.00
	7113	Duplicating	1,000.00	218.09	0.00
	7114	Book Allowance	0.00	0.00	0.00
	7115	Prof Support Travel	2,500.00	1,870.90	0.00
	7118	Mileage Reimbursement	2,000.00	1,306.39	0.00
	7123	Honoraria	0.00	7,000.00	0.00
	7125	Other Professional	0.00	0.00	0.00
	7151	Office Supplies	950.00	0.00	0.00
	7152	Educational Supplies	1,200.00	1,560.00	0.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7176	Food Service	3,000.00	355.50	0.00
7185	Miscellaneous Expenses	500.00	0.00	0.00
Total Contractual		***17,940.00***	***12,409.16***	***0.00***
	Fund Total 1110	*80,217.00*	*79,699.79*	*0.00*
Department Total: 4201	**Assoc Dean Institutional Assessment**	**80,217.00**	**79,699.79**	**0.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4210*	*C-Step*			
Fund	1110	***Salaries/Benefits***			
	6115	Professional Tutor	0.00	0.00	0.00
	6118	Faculty Development	0.00	400.00	0.00
	6501	Student Aides Regular	5,600.00	4,104.12	5,600.00
	Total Salaries/Benefits		***5,600.00***	***4,504.12***	***5,600.00***
Fund	1110	***Contractual***			
	7102	Postage	100.00	167.05	0.00
	7108	Dues	300.00	300.00	300.00
	7111	Printing - Off Campus	0.00	8.00	0.00
	7113	Duplicating	1,150.00	618.24	1,150.00
	7147	Maintenance Contract Ofc Machinery	1,100.00	937.80	1,200.00
	7151	Office Supplies	1,500.00	1,052.17	1,500.00
	7172	Equipment - Non Capital	0.00	0.00	0.00
	Total Contractual		***4,150.00***	***3,083.26***	***4,150.00***
		Fund Total 1110	*9,750.00*	*7,587.38*	*9,750.00*
	Department Total: 4210	**C-Step**	**9,750.00**	**7,587.38**	**9,750.00**

Department: 4301 Assoc Dean Faculty

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Fund	1110	***Salaries/Benefits***			
	6106	Substitute Faculty - Full Time	11,935.00	0.00	0.00
	6109	Fall Adjunct	1,869,646.00	0.00	0.00
	6110	Spring Adjunct	1,606,878.00	0.00	0.00
	6111	Summer Day Session 1	500,000.00	0.00	0.00
	6112	Extra Svc Full Time Faculty	927,090.00	0.00	0.00
	6113	Extra Svc Full Time Administrators	217,740.00	0.00	0.00
	6118	Faculty Development	50,000.00	0.00	0.00
	6120	Extra Service - Adjuncts	140,000.00	0.00	0.00
	6202	Managerial Confidential	102,950.00	82,124.25	0.00
	6402	Clerical	38,180.00	11,349.18	0.00
	6454	Longevity	0.00	0.00	0.00
	Total Salaries/Benefits		***5,464,419.00***	***93,473.43***	***0.00***
Fund	1110	***Contractual***			
	7107	Subscriptions	500.00	154.44	0.00
	7108	Dues	500.00	1,500.00	0.00
	7111	Printing - Off Campus	0.00	0.00	0.00
	7113	Duplicating	0.00	0.00	0.00
	7114	Book Allowance	0.00	0.00	0.00
	7115	Prof Support Travel	2,000.00	0.00	0.00
	7118	Mileage Reimbursement	500.00	0.00	0.00
	7123	Honoraria	1,400.00	0.00	0.00
	7125	Other Professional	6,000.00	0.00	0.00
	7151	Office Supplies	500.00	143.86	0.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7162	SLN Fees	1,500.00	0.00	0.00
7176	Food Service	2,500.00	1,952.00	0.00
7185	Miscellaneous Expenses	100.00	0.00	0.00
7188	Faculty Development	0.00	0.00	0.00
Total Contractual		***15,500.00***	***3,750.30***	***0.00***
	Fund Total 1110	*5,479,919.00*	*97,223.73*	*0.00*
Department Total: 4301	**Assoc Dean Faculty**	**5,479,919.00**	**97,223.73**	**0.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4310*	*Academic Services*			
Fund	1110	***Salaries/Benefits***			
6106		Substitute Faculty - Full Time	0.00	0.00	0.00
6109		Fall Adjunct	0.00	33,218.58	0.00
6110		Spring Adjunct	0.00	13,211.04	0.00
6111		Summer Day Session 1	0.00	0.00	0.00
6112		Extra Svc Full Time Faculty	0.00	6,885.60	0.00
6113		Extra Svc Full Time Administrators	0.00	4,429.23	0.00
6115		Professional Tutor	0.00	5,936.35	0.00
6120		Extra Service - Adjuncts	0.00	0.00	0.00
6203		Specialists Sup Professional 12 mos	219,254.00	185,485.45	232,522.00
6205		Part Time Technical	216,005.00	135,681.81	216,005.00
6301		Vacation Payments	0.00	1,816.26	0.00
6402		Clerical	84,123.00	66,054.82	85,014.00
6454		Longevity	1,936.00	2,675.70	3,849.00
6501		Student Aides Regular	110,000.00	88,076.48	110,000.00
Total Salaries/Benefits			***631,318.00***	***543,471.32***	***647,390.00***
Fund	1110	***Contractual***			
7107		Subscriptions	186.00	0.00	52.00
7108		Dues	200.00	0.00	250.00
7111		Printing - Off Campus	0.00	40.00	50.00
7113		Duplicating	7,000.00	4,972.35	6,800.00
7114		Book Allowance	0.00	0.00	0.00
7115		Prof Support Travel	4,800.00	595.72	4,000.00
7118		Mileage Reimbursement	1,500.00	932.98	1,500.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7123	Honoraria	1,000.00	0.00	1,000.00
7147	Maintenance Contract Ofc Machinery	0.00	1,721.92	1,300.00
7151	Office Supplies	4,500.00	2,189.80	4,500.00
7152	Educational Supplies	7,170.00	3,924.90	7,170.00
7153	Computer Supplies	2,340.00	251.36	2,350.00
7161	Testing Supplies	31,500.00	33,057.50	33,150.00
7167	Maintenance and Repairs Supplies	0.00	0.00	0.00
7172	Equipment - Non Capital	0.00	0.00	0.00
7174	Computer Software	0.00	1,620.00	0.00
7176	Food Service	2,150.00	1,755.68	2,000.00
7185	Miscellaneous Expenses	0.00	25.00	0.00
Total Contractual		***62,346.00***	***51,087.21***	***64,122.00***
	Fund Total 1110	*693,664.00*	*594,558.53*	*711,512.00*
Department Total: 4310	**Academic Services**	**693,664.00**	**594,558.53**	**711,512.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4315*	*Smart Start*			
Fund	1110	***Salaries/Benefits***			
6118		Faculty Development	0.00	6,192.02	0.00
	Total Salaries/Benefits		***0.00***	***6,192.02***	***0.00***
Fund	1110	***Contractual***			
7113		Duplicating	1,250.00	0.00	1,250.00
7151		Office Supplies	1,500.00	328.28	1,500.00
7152		Educational Supplies	12,546.00	12,505.04	12,546.00
7153		Computer Supplies	1,050.00	0.00	1,050.00
7174		Computer Software	0.00	0.00	3,220.00
7176		Food Service	3,500.00	4,869.10	3,500.00
	Total Contractual		***19,846.00***	***17,702.42***	***23,066.00***
		Fund Total 1110	*19,846.00*	*23,894.44*	*23,066.00*
	Department Total: 4315	**Smart Start**	**19,846.00**	**23,894.44**	**23,066.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4330*	*DCC South*			
Fund	1110	***Salaries/Benefits***			
	6116	Lab Assistant	0.00	2,400.00	0.00
	6201	Managers/NTE	89,702.00	75,281.42	93,231.00
	6301	Vacation Payments	0.00	1,718.45	0.00
	6402	Clerical	144,246.00	123,730.83	155,966.00
	6453	Overtime	0.00	347.18	0.00
	6454	Longevity	1,576.00	3,470.97	2,939.00
	6501	Student Aides Regular	2,229.00	0.00	2,229.00
	Total Salaries/Benefits		***237,753.00***	***206,948.85***	***254,365.00***
Fund	1110	***Contractual***			
	7113	Duplicating	700.00	2,360.00	400.00
	7114	Book Allowance	0.00	0.00	0.00
	7118	Mileage Reimbursement	600.00	774.11	900.00
	7147	Maintenance Contract Ofc Machinery	7,733.00	6,110.20	7,733.00
	7151	Office Supplies	6,490.00	5,550.70	6,490.00
	7152	Educational Supplies	0.00	1,119.33	0.00
	Total Contractual		***15,523.00***	***15,914.34***	***15,523.00***
		Fund Total 1110	*253,276.00*	*222,863.19*	*269,888.00*
	Department Total: 4330	**DCC South**	**253,276.00**	**222,863.19**	**269,888.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4340*	*Scheduling*			
Fund	**1110**	***Salaries/Benefits***			
	6203	Specialists Sup Professional 12 mos	58,881.00	49,607.21	62,187.00
	6205	Part Time Technical	0.00	-171.06	0.00
	6402	Clerical	78,687.00	68,197.75	88,283.00
	6453	Overtime	1,300.00	1,377.35	1,300.00
	6454	Longevity	4,348.00	3,701.60	4,620.00
	6501	Student Aides Regular	6,300.00	1,421.84	6,300.00
	Total Salaries/Benefits		***149,516.00***	***124,134.69***	***162,690.00***
Fund	**1110**	***Contractual***			
	7113	Duplicating	2,800.00	1,272.40	2,800.00
	7114	Book Allowance	0.00	0.00	0.00
	7115	Prof Support Travel	2,000.00	705.60	2,000.00
	7125	Other Professional	0.00	0.00	0.00
	7138	Contracted Services	0.00	0.00	25,000.00
	7151	Office Supplies	850.00	876.80	850.00
	7153	Computer Supplies	1,250.00	0.00	1,250.00
	7174	Computer Software	0.00	0.00	0.00
	Total Contractual		***6,900.00***	***2,854.80***	***31,900.00***
		Fund Total 1110	*156,416.00*	*126,989.49*	*194,590.00*
	Department Total: 4340	**Scheduling**	**156,416.00**	**126,989.49**	**194,590.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4345*	*Professional Staff Organization*			
Fund	**1110**	***Contractual***			
	7112	Copying	100.00	0.00	100.00
	7113	Duplicating	0.00	0.00	0.00
	7118	Mileage Reimbursement	0.00	123.12	0.00
	7176	Food Service	1,050.00	1,050.00	1,050.00
	7185	Miscellaneous Expenses	200.00	0.00	200.00
	Total Contractual		***1,350.00***	***1,173.12***	***1,350.00***
		Fund Total 1110	*1,350.00*	*1,173.12*	*1,350.00*
	Department Total: 4345	**Professional Staff Organization**	**1,350.00**	**1,173.12**	**1,350.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4350*	*Miscellaneous Academic Affairs*			
Fund	**1110**	***Salaries/Benefits***			
	6501	Student Aides Regular	2,460.00	0.00	2,460.00
	Total Salaries/Benefits		***2,460.00***	***0.00***	***2,460.00***
Fund	**1110**	***Contractual***			
	7108	Dues	1,900.00	50.00	1,900.00
	7113	Duplicating	500.00	0.00	500.00
	7115	Prof Support Travel	8,000.00	1,067.04	8,000.00
	7117	Field Trips	3,000.00	0.00	3,000.00
	7118	Mileage Reimbursement	1,400.00	0.00	1,400.00
	7123	Honoraria	10,000.00	0.00	10,000.00
	7125	Other Professional	10,000.00	3,000.00	10,000.00
	7151	Office Supplies	2,000.00	163.71	2,000.00
	7152	Educational Supplies	8,000.00	6,624.01	8,000.00
	7176	Food Service	0.00	932.75	0.00
	7185	Miscellaneous Expenses	5,100.00	9,030.00	5,100.00
	Total Contractual		***49,900.00***	***20,867.51***	***49,900.00***
		Fund Total 1110	*52,360.00*	*20,867.51*	*52,360.00*
	Department Total: 4350	**Miscellaneous Academic Affairs**	**52,360.00**	**20,867.51**	**52,360.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4360*	*Honors Program*			
Fund	1110	***Salaries/Benefits***			
	6501	Student Aides Regular	1,529.00	0.00	1,529.00
	Total Salaries/Benefits		***1,529.00***	***0.00***	***1,529.00***
Fund	1110	***Contractual***			
	7108	Dues	600.00	600.00	600.00
	7113	Duplicating	200.00	178.56	200.00
	7115	Prof Support Travel	800.00	800.00	800.00
	7117	Field Trips	500.00	500.00	500.00
	7123	Honoraria	700.00	0.00	700.00
	7151	Office Supplies	100.00	0.00	100.00
	7176	Food Service	900.00	903.60	900.00
	7185	Miscellaneous Expenses	150.00	150.00	150.00
	Total Contractual		***3,950.00***	***3,132.16***	***3,950.00***
		Fund Total 1110	*5,479.00*	*3,132.16*	*5,479.00*
	Department Total: 4360	**Honors Program**	**5,479.00**	**3,132.16**	**5,479.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4365*	*Black History*			
Fund	**1110**	***Contractual***			
	7113	Duplicating	500.00	58.00	500.00
	7123	Honoraria	1,300.00	400.00	1,300.00
	7125	Other Professional	0.00	150.00	0.00
	7176	Food Service	2,100.00	2,691.17	2,100.00
	Total Contractual		***3,900.00***	***3,299.17***	***3,900.00***
		Fund Total 1110	*3,900.00*	*3,299.17*	*3,900.00*
	Department Total: 4365	**Black History**	**3,900.00**	**3,299.17**	**3,900.00**

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4370 Exploring Transfer*			
Fund 1110	***Contractual***			
7113	Duplicating	50.00	19.84	50.00
7118	Mileage Reimbursement	100.00	0.00	100.00
7151	Office Supplies	100.00	41.45	100.00
Total Contractual		***250.00***	***61.29***	***250.00***
	Fund Total 1110	*250.00*	*61.29*	*250.00*
Department Total: 4370	**Exploring Transfer**	**250.00**	**61.29**	**250.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4375*	*Womens Activity*			
Fund	**1110**	***Contractual***			
	7111	Printing - Off Campus	100.00	0.00	100.00
	7151	Office Supplies	100.00	0.00	100.00
	7152	Educational Supplies	100.00	0.00	100.00
	7176	Food Service	800.00	548.65	800.00
	Total Contractual		***1,100.00***	***548.65***	***1,100.00***
		Fund Total 1110	*1,100.00*	*548.65*	*1,100.00*
	Department Total: 4375	**Womens Activity**	**1,100.00**	**548.65**	**1,100.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4380*	*Hispanic Heritage*			
Fund	1110	***Contractual***			
	7113	Duplicating	100.00	0.00	100.00
	7123	Honoraria	2,000.00	3,100.00	2,000.00
	7176	Food Service	1,500.00	618.38	1,500.00
	7185	Miscellaneous Expenses	250.00	0.00	250.00
	Total Contractual		***3,850.00***	***3,718.38***	***3,850.00***
		Fund Total 1110	*3,850.00*	*3,718.38*	*3,850.00*
	Department Total:	**4380 Hispanic Heritage**	**3,850.00**	**3,718.38**	**3,850.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4385*	*Beacon College Project*			
Fund	**1110**	***Contractual***			
7108		Dues	1,000.00	0.00	1,000.00
7113		Duplicating	100.00	0.00	100.00
7115		Prof Support Travel	500.00	0.00	500.00
7118		Mileage Reimbursement	50.00	0.00	50.00
7176		Food Service	100.00	0.00	100.00
7185		Miscellaneous Expenses	0.00	796.10	0.00
Total Contractual			***1,750.00***	***796.10***	***1,750.00***
		Fund Total 1110	*1,750.00*	*796.10*	*1,750.00*
Department Total:	**4385**	**Beacon College Project**	**1,750.00**	**796.10**	**1,750.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4390*	*College in the Highschool*			
Fund	**1110**	***Salaries/Benefits***			
6203		Specialists Sup Professional 12 mos	0.00	0.00	55,270.00
	Total Salaries/Benefits		***0.00***	***0.00***	***55,270.00***
Fund	**1110**	***Contractual***			
7140		Building/Land Rental	0.00	0.00	0.00
7141		Classroom Rental	2,577,000.00	2,915,730.00	3,372,915.00
7152		Educational Supplies	0.00	46,186.75	0.00
	Total Contractual		***2,577,000.00***	***2,961,916.75***	***3,372,915.00***
		Fund Total 1110	*2,577,000.00*	*2,961,916.75*	*3,428,185.00*
	Department Total:	**4390 College in the Highschool**	**2,577,000.00**	**2,961,916.75**	**3,428,185.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4395*	*Academic Advising*			
Fund	1110	***Salaries/Benefits***			
	6112	Extra Svc Full Time Faculty	0.00	580.00	0.00
	6203	Specialists Sup Professional 12 mos	177,624.00	222,535.68	352,947.00
	6204	Full Time Technical	0.00	24,387.28	0.00
	6205	Part Time Technical	279,606.00	222,867.69	245,675.00
	6301	Vacation Payments	0.00	2,637.88	0.00
	6402	Clerical	40,331.00	37,083.53	42,759.00
	6454	Longevity	1,928.00	700.38	0.00
	6501	Student Aides Regular	0.00	5,159.79	0.00
	Total Salaries/Benefits		***499,489.00***	***515,952.23***	***641,381.00***
Fund	1110	***Contractual***			
	7106	Books & Periodicals	777.00	0.00	0.00
	7107	Subscriptions	265.00	0.00	319.00
	7108	Dues	1,020.00	300.00	815.00
	7111	Printing - Off Campus	0.00	144.00	3,800.00
	7113	Duplicating	0.00	2,028.10	8,000.00
	7115	Prof Support Travel	2,464.00	1,820.53	8,000.00
	7117	Field Trips	0.00	0.00	1,000.00
	7118	Mileage Reimbursement	100.00	0.00	3,000.00
	7119	Orientation Expense	0.00	6,147.15	15,000.00
	7144	Computer Hardware & Software Rental	1,195.00	0.00	0.00
	7147	Maintenance Contract Ofc Machinery	0.00	0.00	1,414.00
	7151	Office Supplies	800.00	1,195.20	6,500.00
	7152	Educational Supplies	0.00	3,685.50	13,500.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7153	Computer Supplies	0.00	0.00	0.00
7174	Computer Software	0.00	2,815.00	6,800.00
7176	Food Service	3,300.00	2,787.25	12,100.00
Total Contractual		***9,921.00***	***20,922.73***	***80,248.00***
	Fund Total 1110	*509,410.00*	*536,874.96*	*721,629.00*
Department Total: 4395	**Academic Advising**	**509,410.00**	**536,874.96**	**721,629.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4399*	*Family Partnership*			
Fund	1110	***Contractual***			
	7140	Building/Land Rental	0.00	0.00	129,000.00
	7147	Maintenance Contract Ofc Machinery	0.00	0.00	2,000.00
	7148	Maint Contracts Hardware & Software	0.00	0.00	9,000.00
	7149	Services Contracts	0.00	0.00	20,000.00
	7151	Office Supplies	0.00	0.00	2,000.00
	7172	Equipment - Non Capital	0.00	15,520.15	0.00
	Total Contractual		***0.00***	***15,520.15***	***162,000.00***
		Fund Total 1110	*0.00*	*15,520.15*	*162,000.00*
	Department Total: 4399	**Family Partnership**	**0.00**	**15,520.15**	**162,000.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4411*	*Art*			
Fund	**1110**	***Salaries/Benefits***			
	6102	Associate Professor	172,516.00	146,371.04	181,221.00
	6103	Assistant Professor	66,161.00	56,400.52	187,592.00
	6104	Instructor	106,966.00	0.00	0.00
	6105	Temporary Instructor	102,918.00	88,165.41	0.00
	6106	Substitute Faculty - Full Time	430.00	571.20	0.00
	6107	Substitute Faculty - Part Time	1,939.00	2,351.63	0.00
	6108	Program Chair Stipends	0.00	2,228.00	0.00
	6109	Fall Adjunct	0.00	64,767.94	0.00
	6110	Spring Adjunct	0.00	53,798.08	0.00
	6111	Summer Day Session 1	0.00	6,275.66	0.00
	6112	Extra Svc Full Time Faculty	0.00	40,260.19	0.00
	6114	Extra Svc Eve & Off-Campus Super	2,100.00	1,350.00	2,100.00
	6116	Lab Assistant	0.00	0.00	0.00
	6118	Faculty Development	0.00	1,615.00	0.00
	6120	Extra Service - Adjuncts	0.00	0.00	0.00
	6205	Part Time Technical	0.00	153.00	0.00
	6402	Clerical	19,799.00	15,222.09	16,881.00
	Total Salaries/Benefits		***472,829.00***	***479,529.76***	***387,794.00***
Fund	**1110**	***Contractual***			
	7107	Subscriptions	300.00	162.00	300.00
	7108	Dues	350.00	0.00	350.00
	7113	Duplicating	750.00	0.00	500.00
	7114	Book Allowance	0.00	0.00	0.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7115	Prof Support Travel	2,500.00	2,035.87	2,500.00
7117	Field Trips	1,130.00	101.08	1,130.00
7118	Mileage Reimbursement	1,250.00	1,338.11	1,250.00
7123	Honoraria	1,200.00	100.00	1,200.00
7125	Other Professional	6,120.00	3,680.50	6,120.00
7136	Repairs - Other Educational	3,200.00	451.45	2,400.00
7147	Maintenance Contract Ofc Machinery	1,000.00	0.00	0.00
7151	Office Supplies	800.00	51.92	0.00
7152	Educational Supplies	26,000.00	12,324.65	26,000.00
7153	Computer Supplies	12,100.00	5,653.45	12,100.00
7172	Equipment - Non Capital	0.00	13,087.61	0.00
7173	Computer Equip - Non Capital	0.00	5,669.79	0.00
7199	Improvement of Instruction	0.00	1,507.41	0.00
Total Contractual		***56,700.00***	***46,163.84***	***53,850.00***
	Fund Total 1110	*529,529.00*	*525,693.60*	*441,644.00*
Department Total: 4411	**Art**	**529,529.00**	**525,693.60**	**441,644.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4412*	*Performing Arts*			
Fund	**1110**	***Salaries/Benefits***			
	6109	Fall Adjunct	0.00	3,131.00	0.00
	6112	Extra Svc Full Time Faculty	0.00	2,549.73	0.00
	6120	Extra Service - Adjuncts	0.00	40.00	0.00
	Total Salaries/Benefits		***0.00***	***5,720.73***	***0.00***
Fund	**1110**	***Contractual***			
	7101	Advertising	500.00	350.00	500.00
	7113	Duplicating	300.00	206.10	300.00
	7125	Other Professional	7,000.00	3,734.00	7,000.00
	7143	Machines Rental	1,800.00	1,296.00	1,800.00
	7152	Educational Supplies	7,700.00	10,096.34	7,700.00
	7172	Equipment - Non Capital	0.00	399.99	0.00
	Total Contractual		***17,300.00***	***16,082.43***	***17,300.00***
		Fund Total 1110	*17,300.00*	*21,803.16*	*17,300.00*
	Department Total: 4412	**Performing Arts**	**17,300.00**	**21,803.16**	**17,300.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4413*	*Music*			
Fund	**1110**	***Salaries/Benefits***			
6102		Associate Professor	71,744.00	59,783.84	74,018.00
6103		Assistant Professor	0.00	0.00	0.00
6107		Substitute Faculty - Part Time	576.00	575.40	0.00
6108		Program Chair Stipends	0.00	0.00	0.00
6109		Fall Adjunct	0.00	30,239.15	0.00
6110		Spring Adjunct	0.00	42,974.34	0.00
6111		Summer Day Session 1	0.00	2,284.00	0.00
6112		Extra Svc Full Time Faculty	0.00	1,532.34	0.00
6114		Extra Svc Eve & Off-Campus Super	2,000.00	3,825.00	2,000.00
6120		Extra Service - Adjuncts	0.00	0.00	0.00
6205		Part Time Technical	110,000.00	101,660.25	110,000.00
Total Salaries/Benefits			***184,320.00***	***242,874.32***	***186,018.00***
Fund	**1110**	***Contractual***			
7101		Advertising	1,000.00	0.00	1,000.00
7113		Duplicating	475.00	0.00	475.00
7114		Book Allowance	0.00	0.00	0.00
7115		Prof Support Travel	1,200.00	3,447.16	1,200.00
7118		Mileage Reimbursement	1,000.00	438.48	1,000.00
7123		Honoraria	3,000.00	2,752.50	3,000.00
7136		Repairs - Other Educational	2,500.00	2,060.00	2,500.00
7151		Office Supplies	0.00	16.22	0.00
7152		Educational Supplies	4,000.00	2,385.04	4,000.00
7172		Equipment - Non Capital	0.00	800.00	0.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7176	Food Service	1,700.00	1,997.00	1,700.00
Total Contractual		***14,875.00***	***13,896.40***	***14,875.00***
	Fund Total 1110	*199,195.00*	*256,770.72*	*200,893.00*
Department Total: 4413	**Music**	**199,195.00**	**256,770.72**	**200,893.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4414*	*Theatre*			
Fund	**1110**	***Salaries/Benefits***			
	6103	Assistant Professor	60,058.00	51,347.53	63,573.00
	6107	Substitute Faculty - Part Time	40.00	40.00	0.00
	6109	Fall Adjunct	0.00	14,669.04	0.00
	6110	Spring Adjunct	0.00	14,908.00	0.00
	6112	Extra Svc Full Time Faculty	0.00	0.00	0.00
	6117	Extra Service - Assessment	0.00	0.00	0.00
	6118	Faculty Development	0.00	0.00	0.00
	Total Salaries/Benefits		***60,098.00***	***80,964.57***	***63,573.00***
Fund	**1110**	***Contractual***			
	7107	Subscriptions	200.00	0.00	0.00
	7108	Dues	250.00	0.00	250.00
	7113	Duplicating	375.00	454.04	375.00
	7114	Book Allowance	0.00	0.00	0.00
	7115	Prof Support Travel	2,200.00	957.26	2,200.00
	7117	Field Trips	600.00	0.00	0.00
	7118	Mileage Reimbursement	750.00	0.00	500.00
	7123	Honoraria	2,000.00	1,300.00	2,000.00
	7147	Maintenance Contract Ofc Machinery	1,000.00	1,137.92	0.00
	7152	Educational Supplies	700.00	43.25	700.00
	Total Contractual		***8,075.00***	***3,892.47***	***6,025.00***
		Fund Total 1110	*68,173.00*	*84,857.04*	*69,598.00*

	2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department Total: 4414 Theatre	**68,173.00**	**84,857.04**	**69,598.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4415*	*Communication Media*			
Fund	**1110**	***Salaries/Benefits***			
6101		Professor	198,630.00	168,667.34	103,165.00
6102		Associate Professor	81,998.00	69,658.67	86,244.00
6106		Substitute Faculty - Full Time	0.00	1,071.00	0.00
6107		Substitute Faculty - Part Time	830.00	2,658.94	0.00
6108		Program Chair Stipends	0.00	0.00	0.00
6109		Fall Adjunct	0.00	35,805.25	0.00
6110		Spring Adjunct	0.00	36,949.04	0.00
6111		Summer Day Session 1	0.00	1,992.00	0.00
6112		Extra Svc Full Time Faculty	0.00	30,185.65	0.00
6114		Extra Svc Eve & Off-Campus Super	1,000.00	525.00	1,000.00
6116		Lab Assistant	0.00	0.00	0.00
6117		Extra Service - Assessment	0.00	0.00	0.00
6120		Extra Service - Adjuncts	0.00	0.00	0.00
Total Salaries/Benefits			***282,458.00***	***347,512.89***	***190,409.00***
Fund	**1110**	***Contractual***			
7113		Duplicating	500.00	0.00	400.00
7114		Book Allowance	0.00	0.00	0.00
7115		Prof Support Travel	500.00	0.00	0.00
7117		Field Trips	2,000.00	0.00	2,000.00
7118		Mileage Reimbursement	0.00	0.00	0.00
7123		Honoraria	1,000.00	300.00	1,000.00
7125		Other Professional	0.00	1,000.00	0.00
7136		Repairs - Other Educational	1,300.00	0.00	1,000.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7143	Machines Rental	1,500.00	0.00	1,500.00
7145	Car Rental	0.00	0.00	0.00
7151	Office Supplies	500.00	0.00	0.00
7152	Educational Supplies	2,550.00	3,408.72	2,250.00
7156	Audio Visual & TV Supplies	0.00	0.00	0.00
7172	Equipment - Non Capital	0.00	0.00	0.00
7174	Computer Software	0.00	208.80	0.00
7181	Other Supplies	0.00	1,500.00	0.00
7185	Miscellaneous Expenses	0.00	1,168.01	0.00
Total Contractual		***9,850.00***	***7,585.53***	***8,150.00***
	Fund Total 1110	*292,308.00*	*355,098.42*	*198,559.00*
Fund 9400	***Equipment***			
7302	Furniture & Equipment - Capital	0.00	0.00	0.00
Total Equipment		***0.00***	***0.00***	***0.00***
	Fund Total 9400	*0.00*	*0.00*	*0.00*
Department Total: 4415	**Communication Media**	**292,308.00**	**355,098.42**	**198,559.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4416*	*Speech*			
Fund	**1110**	***Salaries/Benefits***			
	6104	Instructor	50,784.00	88,166.25	109,157.00
	6105	Temporary Instructor	54,833.00	0.00	0.00
	6109	Fall Adjunct	0.00	13,680.03	0.00
	6110	Spring Adjunct	0.00	20,556.01	0.00
	6111	Summer Day Session 1	0.00	0.00	0.00
	6112	Extra Svc Full Time Faculty	0.00	14,441.88	0.00
	6114	Extra Svc Eve & Off-Campus Super	3,800.00	2,275.00	3,800.00
	Total Salaries/Benefits		***109,417.00***	***139,119.17***	***112,957.00***
Fund	**1110**	***Contractual***			
	7113	Duplicating	400.00	16.00	300.00
	7115	Prof Support Travel	500.00	0.00	500.00
	7117	Field Trips	500.00	0.00	500.00
	7118	Mileage Reimbursement	1,250.00	547.02	1,250.00
	7151	Office Supplies	400.00	0.00	0.00
	7152	Educational Supplies	700.00	419.55	700.00
	Total Contractual		***3,750.00***	***982.57***	***3,250.00***
		Fund Total 1110	*113,167.00*	*140,101.74*	*116,207.00*
	Department Total:	**4416 Speech**	**113,167.00**	**140,101.74**	**116,207.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4417*	*Art Gallery*			
Fund	**1110**	***Contractual***			
	7101	Advertising	2,650.00	275.00	2,650.00
	7108	Dues	50.00	0.00	50.00
	7111	Printing - Off Campus	2,450.00	2,450.00	2,450.00
	7118	Mileage Reimbursement	350.00	177.98	300.00
	7123	Honoraria	300.00	0.00	300.00
	7155	Art Gallery Supplies	2,300.00	2,120.24	2,000.00
	7176	Food Service	2,250.00	2,686.45	2,200.00
	7185	Miscellaneous Expenses	0.00	1,000.00	0.00
	Total Contractual		***10,350.00***	***8,709.67***	***9,950.00***
		Fund Total 1110	*10,350.00*	*8,709.67*	*9,950.00*
	Department Total: 4417	**Art Gallery**	**10,350.00**	**8,709.67**	**9,950.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4418*	*PVAC General*			
Fund	**1110**	***Salaries/Benefits***			
	6101	Professor	90,819.00	77,106.50	95,464.00
	6108	Program Chair Stipends	0.00	4,456.00	0.00
	6110	Spring Adjunct	0.00	1,600.00	0.00
	6117	Extra Service - Assessment	0.00	1,600.00	0.00
	6120	Extra Service - Adjuncts	0.00	1,600.00	0.00
	6402	Clerical	34,485.00	32,477.68	41,896.00
	6453	Overtime	0.00	81.36	0.00
	6454	Longevity	2,742.00	3,631.71	3,277.00
	6501	Student Aides Regular	32,513.00	37,679.77	32,513.00
	Total Salaries/Benefits		***160,559.00***	***160,233.02***	***173,150.00***
Fund	**1110**	***Contractual***			
	7102	Postage	0.00	0.00	0.00
	7113	Duplicating	750.00	11.20	750.00
	7114	Book Allowance	0.00	0.00	0.00
	7115	Prof Support Travel	0.00	0.00	0.00
	7147	Maintenance Contract Ofc Machinery	2,363.00	1,969.10	2,000.00
	7151	Office Supplies	2,000.00	1,108.23	2,000.00
	7152	Educational Supplies	0.00	100.54	0.00
	7153	Computer Supplies	750.00	608.65	0.00
	Total Contractual		***5,863.00***	***3,797.72***	***4,750.00***
		Fund Total 1110	*166,422.00*	*164,030.74*	*177,900.00*

	2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department Total: 4418 PVAC General	**166,422.00**	**164,030.74**	**177,900.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4421*	*Biology*			
Fund	**1110**	***Salaries/Benefits***			
6101		Professor	363,366.00	307,332.21	378,009.00
6102		Associate Professor	0.00	0.00	81,004.00
6103		Assistant Professor	149,105.00	128,195.72	82,340.00
6104		Instructor	106,967.00	93,017.40	222,467.00
6105		Temporary Instructor	102,918.00	89,665.41	0.00
6106		Substitute Faculty - Full Time	2,484.00	2,769.59	0.00
6107		Substitute Faculty - Part Time	7,113.00	7,569.55	0.00
6109		Fall Adjunct	0.00	117,050.81	0.00
6110		Spring Adjunct	0.00	92,379.62	0.00
6111		Summer Day Session 1	0.00	9,964.02	0.00
6112		Extra Svc Full Time Faculty	0.00	66,358.72	0.00
6114		Extra Svc Eve & Off-Campus Super	0.00	300.00	0.00
6116		Lab Assistant	35,019.00	28,165.54	43,989.00
6117		Extra Service - Assessment	0.00	2,675.00	0.00
6118		Faculty Development	0.00	148.54	0.00
6120		Extra Service - Adjuncts	0.00	1,162.50	0.00
6205		Part Time Technical	10,400.00	7,349.29	10,400.00
6501		Student Aides Regular	0.00	10,565.38	0.00
Total Salaries/Benefits			***777,372.00***	***964,669.30***	***818,209.00***
Fund	**1110**	***Contractual***			
7111		Printing - Off Campus	0.00	45.00	0.00
7113		Duplicating	5,000.00	4,956.93	4,000.00
7114		Book Allowance	0.00	0.00	0.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7115	Prof Support Travel	0.00	1,160.40	0.00
7118	Mileage Reimbursement	1,200.00	57.32	1,200.00
7123	Honoraria	600.00	0.00	600.00
7136	Repairs - Other Educational	3,500.00	0.00	3,500.00
7150	Maintenance Contract Other	10,900.00	10,761.90	10,900.00
7151	Office Supplies	2,500.00	3,048.85	2,500.00
7152	Educational Supplies	65,000.00	64,079.22	70,000.00
7153	Computer Supplies	3,800.00	2,042.29	3,800.00
7172	Equipment - Non Capital	0.00	1,602.66	0.00
7176	Food Service	300.00	0.00	300.00
7199	Improvement of Instruction	0.00	138.00	0.00
Total Contractual		***92,800.00***	***87,892.57***	***96,800.00***
	Fund Total 1110	*870,172.00*	*1,052,561.87*	*915,009.00*
Fund 9400	***Equipment***			
7302	Furniture & Equipment - Capital	0.00	19,946.22	0.00
Total Equipment		***0.00***	***19,946.22***	***0.00***
	Fund Total 9400	*0.00*	*19,946.22*	*0.00*
Department Total: 4421	**Biology**	**870,172.00**	**1,072,508.09**	**915,009.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4423*	*Science*			
Fund	**1110**	***Salaries/Benefits***			
	6108	Program Chair Stipends	0.00	4,456.00	0.00
	6109	Fall Adjunct	0.00	1,227.78	0.00
	6112	Extra Svc Full Time Faculty	0.00	1,926.58	0.00
	Total Salaries/Benefits		***0.00***	***7,610.36***	***0.00***
		Fund Total 1110	*0.00*	*7,610.36*	*0.00*
	Department Total: 4423	**Science**	**0.00**	**7,610.36**	**0.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4424*	*Medical Laboratory*			
Fund	**1110**	***Salaries/Benefits***			
	6108	Program Chair Stipends	0.00	2,228.00	0.00
	6109	Fall Adjunct	0.00	17,098.12	0.00
	6110	Spring Adjunct	0.00	4,233.04	0.00
	6112	Extra Svc Full Time Faculty	0.00	10,529.01	0.00
	6114	Extra Svc Eve & Off-Campus Super	8,000.00	3,300.00	8,000.00
	6205	Part Time Technical	15,028.00	16,125.21	15,028.00
	Total Salaries/Benefits		***23,028.00***	***53,513.38***	***23,028.00***
Fund	**1110**	***Contractual***			
	7108	Dues	4,413.00	1,913.00	4,413.00
	7113	Duplicating	300.00	298.40	300.00
	7118	Mileage Reimbursement	4,000.00	575.00	4,000.00
	7136	Repairs - Other Educational	1,200.00	0.00	1,200.00
	7151	Office Supplies	300.00	249.22	300.00
	7152	Educational Supplies	11,500.00	10,750.33	11,500.00
	7172	Equipment - Non Capital	0.00	5,891.77	0.00
	7176	Food Service	200.00	0.00	300.00
	Total Contractual		***21,913.00***	***19,677.72***	***22,013.00***
		Fund Total 1110	*44,941.00*	*73,191.10*	*45,041.00*
		Department Total: 4424 Medical Laboratory	**44,941.00**	**73,191.10**	**45,041.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4425*	*Paramedic*			
Fund	**1110**	***Salaries/Benefits***			
6106		Substitute Faculty - Full Time	589.00	1,071.95	0.00
6107		Substitute Faculty - Part Time	973.00	1,469.17	0.00
6109		Fall Adjunct	0.00	34,217.39	0.00
6110		Spring Adjunct	0.00	28,493.12	0.00
6111		Summer Day Session 1	0.00	2,993.34	0.00
6113		Extra Svc Full Time Administrators	0.00	13,082.78	0.00
6114		Extra Svc Eve & Off-Campus Super	0.00	0.00	0.00
6116		Lab Assistant	0.00	6,546.12	0.00
6117		Extra Service - Assessment	0.00	280.00	0.00
6203		Specialists Sup Professional 12 mos	53,955.00	45,723.18	57,318.00
6205		Part Time Technical	60,000.00	84,117.10	60,000.00
6402		Clerical	40,156.00	33,151.31	42,062.00
6453		Overtime	0.00	2,364.24	0.00
6454		Longevity	0.00	145.92	0.00
Total Salaries/Benefits			***155,673.00***	***253,655.62***	***159,380.00***
Fund	**1110**	***Contractual***			
7108		Dues	2,400.00	75.00	2,400.00
7113		Duplicating	2,000.00	647.80	2,000.00
7114		Book Allowance	0.00	0.00	0.00
7115		Prof Support Travel	1,500.00	2,517.27	0.00
7118		Mileage Reimbursement	1,000.00	1,048.86	1,500.00
7123		Honoraria	500.00	500.00	500.00
7136		Repairs - Other Educational	2,300.00	0.00	2,300.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7150	Maintenance Contract Other	1,500.00	0.00	1,500.00
7151	Office Supplies	1,500.00	1,349.30	1,500.00
7152	Educational Supplies	12,400.00	10,415.44	18,400.00
7153	Computer Supplies	500.00	500.00	500.00
7176	Food Service	1,000.00	875.41	1,500.00
7185	Miscellaneous Expenses	0.00	0.00	0.00
Total Contractual		***26,600.00***	***17,929.08***	***32,100.00***
	Fund Total 1110	*182,273.00*	*271,584.70*	*191,480.00*
Department Total: 4425	**Paramedic**	**182,273.00**	**271,584.70**	**191,480.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4426*	*Biology & Health Technology*			
Fund	**1110**	***Salaries/Benefits***			
	6103	Assistant Professor	79,151.00	67,308.50	82,340.00
	6109	Fall Adjunct	0.00	1,858.49	0.00
	6110	Spring Adjunct	0.00	4,908.08	0.00
	6112	Extra Svc Full Time Faculty	0.00	13,156.56	0.00
	6118	Faculty Development	0.00	400.00	0.00
	6120	Extra Service - Adjuncts	0.00	400.00	0.00
	6402	Clerical	29,978.00	27,509.34	28,140.00
	6452	Service	123,153.00	91,883.00	119,999.00
	6453	Overtime	0.00	8,306.83	0.00
	6454	Longevity	3,224.00	2,517.50	3,224.00
	Total Salaries/Benefits		***235,506.00***	***218,248.30***	***233,703.00***
Fund	**1110**	***Contractual***			
	7113	Duplicating	500.00	0.00	500.00
	7114	Book Allowance	0.00	0.00	0.00
	7118	Mileage Reimbursement	200.00	0.00	200.00
	7151	Office Supplies	600.00	348.00	600.00
	7152	Educational Supplies	3,000.00	0.00	3,000.00
	Total Contractual		***4,300.00***	***348.00***	***4,300.00***
		Fund Total 1110	*239,806.00*	*218,596.30*	*238,003.00*
	Department Total:	**4426 Biology & Health Technology**	**239,806.00**	**218,596.30**	**238,003.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4427*	*Fire Science*			
Fund	**1110**	***Salaries/Benefits***			
	6104	Instructor	69,012.00	60,249.01	71,870.00
	6108	Program Chair Stipends	0.00	2,228.00	0.00
	6112	Extra Svc Full Time Faculty	0.00	5,570.01	0.00
	6114	Extra Svc Eve & Off-Campus Super	1,000.00	0.00	1,000.00
	Total Salaries/Benefits		***70,012.00***	***68,047.02***	***72,870.00***
Fund	**1110**	***Contractual***			
	7107	Subscriptions	1,500.00	1,420.50	1,550.00
	7108	Dues	0.00	0.00	0.00
	7111	Printing - Off Campus	0.00	15.00	0.00
	7113	Duplicating	500.00	311.64	500.00
	7114	Book Allowance	0.00	0.00	0.00
	7115	Prof Support Travel	1,000.00	145.26	1,000.00
	7116	Consultant	0.00	0.00	0.00
	7118	Mileage Reimbursement	650.00	337.29	650.00
	7151	Office Supplies	400.00	307.89	400.00
	7152	Educational Supplies	2,500.00	2,342.24	2,050.00
	7153	Computer Supplies	300.00	453.80	300.00
	7176	Food Service	150.00	0.00	150.00
	Total Contractual		***7,000.00***	***5,333.62***	***6,600.00***
		Fund Total 1110	*77,012.00*	*73,380.64*	*79,470.00*
	Department Total: 4427	**Fire Science**	**77,012.00**	**73,380.64**	**79,470.00**

Department: 4431 Accounting

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Fund	**1110**	***Salaries/Benefits***			
	6103	Assistant Professor	43,926.00	53,874.01	66,701.00
	6104	Instructor	55,000.00	0.00	0.00
	6105	Temporary Instructor	0.00	0.00	0.00
	6106	Substitute Faculty - Full Time	0.00	222.92	0.00
	6107	Substitute Faculty - Part Time	0.00	0.00	0.00
	6108	Program Chair Stipends	0.00	4,456.00	0.00
	6109	Fall Adjunct	0.00	45,754.88	0.00
	6110	Spring Adjunct	0.00	49,622.00	0.00
	6111	Summer Day Session 1	0.00	0.00	0.00
	6112	Extra Svc Full Time Faculty	0.00	21,925.04	0.00
	6113	Extra Svc Full Time Administrators	0.00	4,048.03	0.00
	6117	Extra Service - Assessment	0.00	0.00	0.00
	Total Salaries/Benefits		***98,926.00***	***179,902.88***	***66,701.00***
Fund	**1110**	***Contractual***			
	7107	Subscriptions	250.00	225.29	250.00
	7113	Duplicating	0.00	0.00	0.00
	7114	Book Allowance	0.00	0.00	0.00
	7115	Prof Support Travel	0.00	0.00	0.00
	7118	Mileage Reimbursement	1,000.00	1,239.57	1,000.00
	7151	Office Supplies	400.00	486.72	400.00
	Total Contractual		***1,650.00***	***1,951.58***	***1,650.00***
		Fund Total 1110	*100,576.00*	*181,854.46*	*68,351.00*

	2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department Total: 4431 Accounting	**100,576.00**	**181,854.46**	**68,351.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4432*	*Business Management*			
Fund	**1110**	***Salaries/Benefits***			
	6101	Professor	0.00	0.00	0.00
	6102	Associate Professor	89,702.00	76,212.01	93,231.00
	6103	Assistant Professor	60,058.00	51,347.53	60,804.00
	6104	Instructor	-53,483.00	45,759.01	120,226.00
	6106	Substitute Faculty - Full Time	75.00	145.67	0.00
	6107	Substitute Faculty - Part Time	360.00	1,030.72	0.00
	6108	Program Chair Stipends	0.00	2,228.00	0.00
	6109	Fall Adjunct	0.00	95,640.19	0.00
	6110	Spring Adjunct	0.00	80,178.16	0.00
	6111	Summer Day Session 1	0.00	3,324.68	0.00
	6112	Extra Svc Full Time Faculty	0.00	52,450.50	0.00
	6113	Extra Svc Full Time Administrators	0.00	6,035.55	0.00
	6114	Extra Svc Eve & Off-Campus Super	7,000.00	5,850.00	7,000.00
	6117	Extra Service - Assessment	0.00	315.00	0.00
	6119	Improvement of Instruction Stipend	0.00	1,200.00	0.00
	6303	Sick Leave Payments	0.00	0.00	0.00
	Total Salaries/Benefits		***103,712.00***	***421,717.02***	***281,261.00***
Fund	**1110**	***Contractual***			
	7111	Printing - Off Campus	0.00	0.00	0.00
	7113	Duplicating	0.00	5.40	0.00
	7114	Book Allowance	0.00	0.00	0.00
	7118	Mileage Reimbursement	1,000.00	1,527.55	1,000.00
	7151	Office Supplies	1,000.00	436.25	1,000.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Total Contractual		*2,000.00*	*1,969.20*	*2,000.00*
	Fund Total 1110	*105,712.00*	*423,686.22*	*283,261.00*
Department Total: 4432	**Business Management**	**105,712.00**	**423,686.22**	**283,261.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4433*	*Business Technology General*			
Fund	**1110**	***Salaries/Benefits***			
	6102	Associate Professor	71,744.00	59,783.84	74,018.00
	6103	Assistant Professor	0.00	0.00	58,882.00
	6106	Substitute Faculty - Full Time	369.00	368.48	0.00
	6107	Substitute Faculty - Part Time	246.00	245.29	0.00
	6112	Extra Svc Full Time Faculty	0.00	200.00	0.00
	6114	Extra Svc Eve & Off-Campus Super	0.00	600.00	0.00
	6118	Faculty Development	0.00	400.00	0.00
	6402	Clerical	78,395.00	30,389.22	33,883.00
	6453	Overtime	0.00	0.00	0.00
	6454	Longevity	1,053.00	0.00	0.00
	6501	Student Aides Regular	12,993.00	12,993.00	12,993.00
	Total Salaries/Benefits		***164,800.00***	***104,979.83***	***179,776.00***
Fund	**1110**	***Contractual***			
	7111	Printing - Off Campus	0.00	0.00	0.00
	7113	Duplicating	2,200.00	2,258.79	2,200.00
	7114	Book Allowance	0.00	0.00	0.00
	7115	Prof Support Travel	400.00	134.50	500.00
	7118	Mileage Reimbursement	200.00	14.58	200.00
	7147	Maintenance Contract Ofc Machinery	3,038.00	3,605.73	3,036.00
	7151	Office Supplies	1,700.00	1,412.31	1,700.00
	7152	Educational Supplies	1,500.00	509.34	1,000.00
	7153	Computer Supplies	3,400.00	2,034.21	3,400.00
	7176	Food Service	1,650.00	730.55	1,650.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Total Contractual		***14,088.00***	***10,700.01***	***13,686.00***
	Fund Total 1110	*178,888.00*	*115,679.84*	*193,462.00*
Department Total: 4433	**Business Technology General**	**178,888.00**	**115,679.84**	**193,462.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4434*	*Paralegal*			
Fund	**1110**	***Salaries/Benefits***			
6101		Professor	99,315.00	51,582.50	0.00
6102		Associate Professor	68,366.00	58,372.87	72,271.00
6103		Assistant Professor	19,184.00	0.00	0.00
6104		Instructor	0.00	19,184.21	0.00
6106		Substitute Faculty - Full Time	0.00	0.00	0.00
6108		Program Chair Stipends	0.00	2,228.00	0.00
6109		Fall Adjunct	0.00	6,297.05	0.00
6110		Spring Adjunct	0.00	3,291.04	0.00
6112		Extra Svc Full Time Faculty	0.00	6,684.02	0.00
Total Salaries/Benefits			***186,865.00***	***147,639.69***	***72,271.00***
Fund	**1110**	***Contractual***			
7107		Subscriptions	40.00	0.00	484.00
7113		Duplicating	0.00	4.80	0.00
7114		Book Allowance	0.00	0.00	0.00
7115		Prof Support Travel	0.00	0.00	0.00
7118		Mileage Reimbursement	100.00	19.60	100.00
Total Contractual			***140.00***	***24.40***	***584.00***
		Fund Total 1110	*187,005.00*	*147,664.09*	*72,855.00*
Department Total:	**4434**	**Paralegal**	**187,005.00**	**147,664.09**	**72,855.00**

Department: 4441 Physics

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Fund	**1110**	***Salaries/Benefits***			
	6102	Associate Professor	164,884.00	140,228.20	172,489.00
	6103	Assistant Professor	57,006.00	48,821.84	60,444.00
	6106	Substitute Faculty - Full Time	71.00	70.80	0.00
	6107	Substitute Faculty - Part Time	0.00	0.00	0.00
	6108	Program Chair Stipends	0.00	1,071.00	0.00
	6109	Fall Adjunct	0.00	18,451.62	0.00
	6110	Spring Adjunct	0.00	19,794.16	0.00
	6111	Summer Day Session 1	0.00	0.00	0.00
	6112	Extra Svc Full Time Faculty	0.00	4,456.00	0.00
	6114	Extra Svc Eve & Off-Campus Super	8,800.00	3,975.00	8,800.00
	6404	CSEA FT Technical	45,772.00	36,183.09	46,520.00
	6453	Overtime	0.00	35.58	0.00
	6454	Longevity	5,265.00	4,113.83	5,265.00
		Total Salaries/Benefits	***281,798.00***	***277,201.12***	***293,518.00***
Fund	**1110**	***Contractual***			
	7114	Book Allowance	0.00	0.00	0.00
	7115	Prof Support Travel	0.00	0.00	0.00
	7125	Other Professional	0.00	0.00	0.00
	7136	Repairs - Other Educational	8,250.00	0.00	8,250.00
	7151	Office Supplies	0.00	348.40	0.00
	7152	Educational Supplies	19,539.00	10,369.62	19,539.00
	7153	Computer Supplies	2,640.00	0.00	2,640.00
		Total Contractual	***30,429.00***	***10,718.02***	***30,429.00***

	2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
	312,227.00	*287,919.14*	*323,947.00*
Fund Total 1110			
Department Total: 4441 Physics	**312,227.00**	**287,919.14**	**323,947.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4442*	*Physical Science*			
Fund	**1110**	***Salaries/Benefits***			
	6101	Professor	99,315.00	84,333.67	198,630.00
	6102	Associate Professor	160,588.00	136,496.04	81,004.00
	6106	Substitute Faculty - Full Time	0.00	536.22	0.00
	6107	Substitute Faculty - Part Time	421.00	420.87	0.00
	6109	Fall Adjunct	0.00	20,709.24	0.00
	6110	Spring Adjunct	0.00	33,339.07	0.00
	6111	Summer Day Session 1	0.00	3,426.66	0.00
	6112	Extra Svc Full Time Faculty	0.00	12,396.00	0.00
	6114	Extra Svc Eve & Off-Campus Super	4,000.00	2,400.00	4,000.00
	Total Salaries/Benefits		***264,324.00***	***294,057.77***	***283,634.00***
Fund	**1110**	***Contractual***			
	7113	Duplicating	0.00	0.00	0.00
	7114	Book Allowance	0.00	0.00	0.00
	7117	Field Trips	5,000.00	5,567.70	7,000.00
	7136	Repairs - Other Educational	1,100.00	0.00	1,100.00
	7152	Educational Supplies	16,500.00	7,080.34	16,500.00
	7153	Computer Supplies	660.00	0.00	660.00
	Total Contractual		***23,260.00***	***12,648.04***	***25,260.00***
		Fund Total 1110	*287,584.00*	*306,705.81*	*308,894.00*
	Department Total: 4442	**Physical Science**	**287,584.00**	**306,705.81**	**308,894.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4443*	*Astronomy*			
Fund	**1110**	***Salaries/Benefits***			
6106		Substitute Faculty - Full Time	0.00	0.00	0.00
6109		Fall Adjunct	0.00	13,544.05	0.00
6110		Spring Adjunct	0.00	14,559.04	0.00
6112		Extra Svc Full Time Faculty	0.00	10,306.66	0.00
Total Salaries/Benefits			***0.00***	***38,409.75***	***0.00***
Fund	**1110**	***Contractual***			
7107		Subscriptions	0.00	28.08	0.00
7117		Field Trips	3,150.00	0.00	1,150.00
7136		Repairs - Other Educational	4,400.00	0.00	4,400.00
7152		Educational Supplies	4,400.00	1,793.36	4,400.00
7153		Computer Supplies	660.00	0.00	660.00
7172		Equipment - Non Capital	0.00	0.00	0.00
Total Contractual			***12,610.00***	***1,821.44***	***10,610.00***
		Fund Total 1110	*12,610.00*	*40,231.19*	*10,610.00*
Department Total:	**4443**	**Astronomy**	**12,610.00**	**40,231.19**	**10,610.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4444*	*Chemistry*			
Fund	**1110**	***Salaries/Benefits***			
	6101	Professor	94,576.00	80,216.01	99,315.00
	6103	Assistant Professor	110,961.00	95,354.04	116,198.00
	6105	Temporary Instructor	0.00	0.00	0.00
	6106	Substitute Faculty - Full Time	168.00	810.51	0.00
	6107	Substitute Faculty - Part Time	525.00	870.92	0.00
	6109	Fall Adjunct	0.00	36,073.32	0.00
	6110	Spring Adjunct	0.00	35,171.28	0.00
	6111	Summer Day Session 1	0.00	0.00	0.00
	6112	Extra Svc Full Time Faculty	0.00	11,954.43	0.00
	6120	Extra Service - Adjuncts	0.00	550.00	0.00
	6402	Clerical	41,198.00	27,943.56	33,353.00
	6404	CSEA FT Technical	52,203.00	40,600.53	53,055.00
	6453	Overtime	0.00	46.94	0.00
	6454	Longevity	2,402.00	1,876.92	2,402.00
	Total Salaries/Benefits		***302,033.00***	***331,468.46***	***304,323.00***
Fund	**1110**	***Contractual***			
	7111	Printing - Off Campus	0.00	8.00	0.00
	7113	Duplicating	0.00	0.00	0.00
	7114	Book Allowance	0.00	0.00	0.00
	7118	Mileage Reimbursement	35.00	0.00	0.00
	7136	Repairs - Other Educational	750.00	750.00	725.00
	7143	Machines Rental	650.00	572.21	650.00
	7150	Maintenance Contract Other	5,000.00	4,930.60	6,500.00

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
	7151	Office Supplies	215.00	0.00	0.00
	7152	Educational Supplies	30,000.00	28,351.13	29,100.00
	7153	Computer Supplies	1,200.00	0.00	1,000.00
	7172	Equipment - Non Capital	0.00	2,156.15	0.00
	Total Contractual		***37,850.00***	***36,768.09***	***37,975.00***
		Fund Total 1110	*339,883.00*	*368,236.55*	*342,298.00*
Fund	**9400**	***Equipment***			
	7302	Furniture & Equipment - Capital	0.00	0.00	0.00
	Total Equipment		***0.00***	***0.00***	***0.00***
		Fund Total 9400	*0.00*	*0.00*	*0.00*
	Department Total: 4444	**Chemistry**	**339,883.00**	**368,236.55**	**342,298.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4445*	*Geology*			
Fund	**1110**	***Salaries/Benefits***			
	6107	Substitute Faculty - Part Time	104.00	103.70	0.00
	6112	Extra Svc Full Time Faculty	0.00	0.00	0.00
	Total Salaries/Benefits		***104.00***	***103.70***	***0.00***
Fund	**1110**	***Contractual***			
	7113	Duplicating	0.00	1,664.00	0.00
	7117	Field Trips	4,000.00	2,293.50	4,000.00
	7136	Repairs - Other Educational	1,100.00	0.00	1,100.00
	7152	Educational Supplies	6,600.00	357.75	5,100.00
	7153	Computer Supplies	0.00	0.00	660.00
	Total Contractual		***11,700.00***	***4,315.25***	***10,860.00***
		Fund Total 1110	*11,804.00*	*4,418.95*	*10,860.00*
	Department Total:	**4445 Geology**	**11,804.00**	**4,418.95**	**10,860.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4446*	*MPCS General*			
Fund	**1110**	***Salaries/Benefits***			
6107		Substitute Faculty - Part Time	110.00	109.70	0.00
6112		Extra Svc Full Time Faculty	0.00	400.00	0.00
6113		Extra Svc Full Time Administrators	0.00	0.00	0.00
6117		Extra Service - Assessment	0.00	3,927.50	0.00
6118		Faculty Development	0.00	0.00	0.00
6119		Improvement of Instruction Stipend	0.00	0.00	0.00
6120		Extra Service - Adjuncts	0.00	2,320.00	0.00
6205		Part Time Technical	30,080.00	24,358.13	30,080.00
6402		Clerical	30,486.00	28,225.40	31,371.00
6453		Overtime	0.00	1,136.97	0.00
6501		Student Aides Regular	15,693.00	12,208.35	15,693.00
Total Salaries/Benefits			***76,369.00***	***72,686.05***	***77,144.00***
Fund	**1110**	***Contractual***			
7107		Subscriptions	297.00	238.28	297.00
7108		Dues	370.00	0.00	370.00
7111		Printing - Off Campus	1,600.00	0.00	0.00
7113		Duplicating	4,500.00	6,623.14	4,500.00
7114		Book Allowance	0.00	0.00	0.00
7115		Prof Support Travel	3,150.00	250.06	3,150.00
7118		Mileage Reimbursement	2,500.00	1,016.56	2,500.00
7123		Honoraria	550.00	0.00	550.00
7125		Other Professional	0.00	220.00	0.00
7147		Maintenance Contract Ofc Machinery	4,416.00	5,706.77	4,500.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7151	Office Supplies	10,000.00	5,386.60	7,000.00
7152	Educational Supplies	4,090.00	934.14	4,090.00
7153	Computer Supplies	3,990.00	955.19	3,990.00
7176	Food Service	1,470.00	0.00	750.00
Total Contractual		***36,933.00***	***21,330.74***	***31,697.00***
	Fund Total 1110	*113,302.00*	*94,016.79*	*108,841.00*
Department Total: 4446	**MPCS General**	**113,302.00**	**94,016.79**	**108,841.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4447*	*Mathematics*			
Fund	**1110**	***Salaries/Benefits***			
6101		Professor	197,647.00	167,659.33	294,095.00
6102		Associate Professor	305,840.00	258,974.09	315,284.00
6103		Assistant Professor	133,848.00	117,064.21	69,828.00
6104		Instructor	179,343.00	153,301.06	187,944.00
6105		Temporary Instructor	50,784.00	43,524.21	53,887.00
6106		Substitute Faculty - Full Time	2,392.00	3,209.29	0.00
6107		Substitute Faculty - Part Time	415.00	621.95	0.00
6109		Fall Adjunct	0.00	201,007.70	0.00
6110		Spring Adjunct	0.00	118,081.29	0.00
6111		Summer Day Session 1	0.00	17,008.68	0.00
6112		Extra Svc Full Time Faculty	0.00	48,103.77	0.00
6113		Extra Svc Full Time Administrators	0.00	6,603.76	0.00
6114		Extra Svc Eve & Off-Campus Super	0.00	4,800.00	0.00
6117		Extra Service - Assessment	0.00	0.00	0.00
6120		Extra Service - Adjuncts	0.00	0.00	0.00
6203		Specialists Sup Professional 12 mos	0.00	0.00	53,887.00
Total Salaries/Benefits			***870,269.00***	***1,139,959.34***	***974,925.00***
Fund	**1110**	***Contractual***			
7113		Duplicating	0.00	409.41	0.00
7114		Book Allowance	0.00	-350.00	0.00
7147		Maintenance Contract Ofc Machinery	0.00	0.00	0.00
7152		Educational Supplies	0.00	0.00	0.00
7153		Computer Supplies	3,675.00	0.00	3,675.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7176	Food Service	0.00	60.20	0.00
Total Contractual		***3,675.00***	***119.61***	***3,675.00***
	Fund Total 1110	*873,944.00*	*1,140,078.95*	*978,600.00*
Department Total: 4447	**Mathematics**	**873,944.00**	**1,140,078.95**	**978,600.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4448*	*Computer Science*			
Fund	**1110**	***Salaries/Benefits***			
6102		Associate Professor	89,702.00	76,212.01	93,231.00
6112		Extra Svc Full Time Faculty	0.00	0.00	0.00
Total Salaries/Benefits			***89,702.00***	***76,212.01***	***93,231.00***
		Fund Total 1110	*89,702.00*	*76,212.01*	*93,231.00*
Department Total:	**4448**	**Computer Science**	**89,702.00**	**76,212.01**	**93,231.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4451*	*Air Conditioning & Refrigeration*			
Fund	**1110**	***Salaries/Benefits***			
	6106	Substitute Faculty - Full Time	0.00	0.00	0.00
	6109	Fall Adjunct	0.00	3,112.00	0.00
	6110	Spring Adjunct	0.00	0.00	0.00
	6112	Extra Svc Full Time Faculty	0.00	0.00	0.00
	6114	Extra Svc Eve & Off-Campus Super	4,000.00	75.00	4,000.00
	Total Salaries/Benefits		***4,000.00***	***3,187.00***	***4,000.00***
Fund	**1110**	***Contractual***			
	7113	Duplicating	100.00	0.00	100.00
	7143	Machines Rental	100.00	73.00	100.00
	7151	Office Supplies	200.00	26.71	200.00
	7152	Educational Supplies	2,000.00	677.68	2,000.00
	Total Contractual		***2,400.00***	***777.39***	***2,400.00***
		Fund Total 1110	*6,400.00*	*3,964.39*	*6,400.00*
	Department Total:	**4451 Air Conditioning & Refrigeration**	**6,400.00**	**3,964.39**	**6,400.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4452*	*Engineering*			
Fund	**1110**	***Salaries/Benefits***			
6102		Associate Professor	76,886.00	65,426.36	81,004.00
6106		Substitute Faculty - Full Time	112.00	111.41	0.00
6107		Substitute Faculty - Part Time	63.00	187.20	0.00
6108		Program Chair Stipends	0.00	2,228.00	0.00
6109		Fall Adjunct	0.00	6,001.04	0.00
6110		Spring Adjunct	0.00	8,149.08	0.00
6112		Extra Svc Full Time Faculty	0.00	10,027.01	0.00
6114		Extra Svc Eve & Off-Campus Super	0.00	75.00	0.00
6118		Faculty Development	0.00	0.00	0.00
6501		Student Aides Regular	0.00	0.00	0.00
Total Salaries/Benefits			***77,061.00***	***92,205.10***	***81,004.00***
Fund	**1110**	***Contractual***			
7102		Postage	0.00	0.00	0.00
7106		Books & Periodicals	0.00	13.65	0.00
7107		Subscriptions	100.00	0.00	100.00
7108		Dues	425.00	425.00	425.00
7113		Duplicating	200.00	0.00	200.00
7114		Book Allowance	0.00	0.00	0.00
7115		Prof Support Travel	0.00	85.00	0.00
7143		Machines Rental	2,100.00	1,930.00	2,100.00
7151		Office Supplies	350.00	114.33	350.00
7152		Educational Supplies	1,500.00	24.95	1,500.00
7153		Computer Supplies	500.00	0.00	500.00

	2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Total Contractual	***5,175.00***	***2,592.93***	***5,175.00***
Fund Total 1110	*82,236.00*	*94,798.03*	*86,179.00*
Department Total: 4452 Engineering	**82,236.00**	**94,798.03**	**86,179.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4453*	*Engineering Technology*			
Fund	**1110**	***Salaries/Benefits***			
6112		Extra Svc Full Time Faculty	0.00	0.00	0.00
Total Salaries/Benefits			***0.00***	***0.00***	***0.00***
		Fund Total 1110	*0.00*	*0.00*	*0.00*
Department Total:	**4453**	**Engineering Technology**	**0.00**	**0.00**	**0.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4454*	*Computer Information Systems*			
Fund	**1110**	***Salaries/Benefits***			
	6101	Professor	99,315.00	84,333.67	103,165.00
	6103	Assistant Professor	0.00	0.00	69,829.00
	6104	Instructor	60,231.00	51,345.02	0.00
	6108	Program Chair Stipends	0.00	0.00	0.00
	6109	Fall Adjunct	0.00	60,564.21	0.00
	6110	Spring Adjunct	0.00	59,683.12	0.00
	6111	Summer Day Session 1	0.00	2,284.00	0.00
	6112	Extra Svc Full Time Faculty	0.00	8,911.99	0.00
	6113	Extra Svc Full Time Administrators	0.00	7,744.46	0.00
	6114	Extra Svc Eve & Off-Campus Super	3,500.00	2,475.00	3,500.00
	6204	Full Time Technical	114,427.00	97,808.46	119,985.00
	6501	Student Aides Regular	9,000.00	13,081.79	9,000.00
		Total Salaries/Benefits	***286,473.00***	***388,231.72***	***305,479.00***
Fund	**1110**	***Contractual***			
	7113	Duplicating	500.00	955.50	500.00
	7114	Book Allowance	0.00	0.00	0.00
	7118	Mileage Reimbursement	0.00	42.50	0.00
	7151	Office Supplies	600.00	249.76	600.00
	7152	Educational Supplies	500.00	385.57	500.00
	7153	Computer Supplies	1,275.00	584.45	1,275.00
	7173	Computer Equip - Non Capital	0.00	1,715.78	0.00
	7174	Computer Software	2,070.00	695.00	1,455.00
		Total Contractual	***4,945.00***	***4,628.56***	***4,330.00***

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Fund Total 1110		*291,418.00*	*392,860.28*	*309,809.00*
Department Total: 4454	**Computer Information Systems**	**291,418.00**	**392,860.28**	**309,809.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4455*	*Architectural Technology*			
Fund	**1110**	***Salaries/Benefits***			
	6102	Associate Professor	85,406.00	71,069.70	87,991.00
	6103	Assistant Professor	76,841.00	65,242.20	80,776.00
	6104	Instructor	61,581.00	52,462.99	64,954.00
	6108	Program Chair Stipends	0.00	4,735.01	0.00
	6109	Fall Adjunct	0.00	5,841.05	0.00
	6110	Spring Adjunct	0.00	3,428.00	0.00
	6112	Extra Svc Full Time Faculty	0.00	9,750.01	0.00
	6114	Extra Svc Eve & Off-Campus Super	1,000.00	450.00	1,000.00
	6118	Faculty Development	0.00	74.27	0.00
	6120	Extra Service - Adjuncts	0.00	274.33	0.00
	Total Salaries/Benefits		***224,828.00***	***213,327.56***	***234,721.00***
Fund	**1110**	***Contractual***			
	7108	Dues	675.00	656.00	675.00
	7111	Printing - Off Campus	0.00	16.00	0.00
	7113	Duplicating	975.00	88.38	1,100.00
	7114	Book Allowance	0.00	0.00	0.00
	7117	Field Trips	1,500.00	1,075.00	1,500.00
	7151	Office Supplies	700.00	258.68	700.00
	7152	Educational Supplies	4,500.00	2,119.62	5,000.00
	7153	Computer Supplies	1,500.00	1,689.78	1,500.00
	7174	Computer Software	400.00	0.00	0.00
	7176	Food Service	0.00	30.96	0.00
	Total Contractual		***10,250.00***	***5,934.42***	***10,475.00***

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Fund Total 1110		*235,078.00*	*219,261.98*	*245,196.00*
Department Total: 4455	**Architectural Technology**	**235,078.00**	**219,261.98**	**245,196.00**

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4456 Electrical Technology*			
Fund 1110	***Salaries/Benefits***			
6103	Assistant Professor	73,790.00	64,216.52	77,648.00
6105	Temporary Instructor	0.00	0.00	0.00
6106	Substitute Faculty - Full Time	112.00	254.26	0.00
6107	Substitute Faculty - Part Time	631.00	630.96	0.00
6108	Program Chair Stipends	0.00	2,228.00	0.00
6109	Fall Adjunct	0.00	6,548.02	0.00
6110	Spring Adjunct	0.00	13,944.00	0.00
6112	Extra Svc Full Time Faculty	0.00	1,950.00	0.00
6114	Extra Svc Eve & Off-Campus Super	3,000.00	0.00	3,000.00
6118	Faculty Development	0.00	0.00	0.00
	Total Salaries/Benefits	***77,533.00***	***89,771.76***	***80,648.00***
Fund 1110	***Contractual***			
7108	Dues	135.00	185.00	185.00
7113	Duplicating	100.00	0.00	100.00
7114	Book Allowance	0.00	0.00	0.00
7151	Office Supplies	400.00	62.34	400.00
7152	Educational Supplies	2,000.00	1,964.06	2,000.00
7153	Computer Supplies	600.00	0.00	600.00
	Total Contractual	***3,235.00***	***2,211.40***	***3,285.00***
	Fund Total 1110	*80,768.00*	*91,983.16*	*83,933.00*
	Department Total: 4456 Electrical Technology	**80,768.00**	**91,983.16**	**83,933.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4458*	*Engineering General*			
Fund	**1110**	***Salaries/Benefits***			
	6101	Professor	88,941.00	75,551.67	93,539.00
	6112	Extra Svc Full Time Faculty	0.00	400.00	0.00
	6117	Extra Service - Assessment	0.00	0.00	0.00
	6118	Faculty Development	0.00	0.00	0.00
	6120	Extra Service - Adjuncts	0.00	220.50	0.00
	6205	Part Time Technical	0.00	0.00	30,000.00
	6402	Clerical	0.00	24,817.37	29,830.00
	6453	Overtime	0.00	0.00	0.00
	6454	Longevity	0.00	0.00	0.00
	6501	Student Aides Regular	12,150.00	-870.41	12,150.00
	Total Salaries/Benefits		***101,091.00***	***100,119.13***	***165,519.00***
Fund	**1110**	***Contractual***			
	7105	Display Advertising	0.00	278.33	0.00
	7113	Duplicating	1,000.00	252.12	1,000.00
	7114	Book Allowance	0.00	0.00	0.00
	7115	Prof Support Travel	5,996.00	2,479.20	6,222.00
	7118	Mileage Reimbursement	0.00	0.00	0.00
	7136	Repairs - Other Educational	1,200.00	0.00	0.00
	7137	Repairs - Other	0.00	0.00	1,200.00
	7147	Maintenance Contract Ofc Machinery	3,800.00	4,261.80	5,117.00
	7151	Office Supplies	1,300.00	1,023.01	1,300.00
	7152	Educational Supplies	1,700.00	0.00	1,700.00
	7153	Computer Supplies	1,000.00	625.47	1,000.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7172	Equipment - Non Capital	0.00	0.00	0.00
7174	Computer Software	2,300.00	0.00	0.00
7176	Food Service	1,200.00	343.09	1,000.00
Total Contractual		***19,496.00***	***9,263.02***	***18,539.00***
	Fund Total 1110	*120,587.00*	*109,382.15*	*184,058.00*
Department Total: 4458	**Engineering General**	**120,587.00**	**109,382.15**	**184,058.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4459*	*Aviation Science*			
Fund	**1110**	***Salaries/Benefits***			
6103		Assistant Professor	78,367.00	66,505.52	82,340.00
6108		Program Chair Stipends	0.00	0.00	0.00
6112		Extra Svc Full Time Faculty	0.00	5,570.01	0.00
Total Salaries/Benefits			***78,367.00***	***72,075.53***	***82,340.00***
Fund	**1110**	***Contractual***			
7108		Dues	550.00	550.00	550.00
7111		Printing - Off Campus	0.00	60.00	0.00
7113		Duplicating	100.00	11.52	100.00
7151		Office Supplies	200.00	62.36	200.00
7152		Educational Supplies	500.00	0.00	500.00
7185		Miscellaneous Expenses	0.00	-84.95	0.00
Total Contractual			***1,350.00***	***598.93***	***1,350.00***
		Fund Total 1110	*79,717.00*	*72,674.46*	*83,690.00*
Department Total:	**4459**	**Aviation Science**	**79,717.00**	**72,674.46**	**83,690.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4460*	*Telecommunications*			
Fund	**1110**	***Salaries/Benefits***			
	6109	Fall Adjunct	0.00	4,779.05	0.00
	6110	Spring Adjunct	0.00	5,140.00	0.00
	Total Salaries/Benefits		***0.00***	***9,919.05***	***0.00***
Fund	**1110**	***Contractual***			
	7113	Duplicating	100.00	0.00	0.00
	7151	Office Supplies	50.00	144.27	0.00
	7152	Educational Supplies	2,000.00	441.79	0.00
	Total Contractual		***2,150.00***	***586.06***	***0.00***
		Fund Total 1110	*2,150.00*	*10,505.11*	*0.00*
	Department Total:	**4460 Telecommunications**	**2,150.00**	**10,505.11**	**0.00**

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4471 Italian*			
Fund	**1110 *Salaries/Benefits***			
6112	Extra Svc Full Time Faculty	0.00	1,113.99	0.00
Total Salaries/Benefits		***0.00***	***1,113.99***	***0.00***
	Fund Total 1110	*0.00*	*1,113.99*	*0.00*
Department Total:	**4471 Italian**	**0.00**	**1,113.99**	**0.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4472*	*Reading*			
Fund	**1110**	***Salaries/Benefits***			
	6103	Assistant Professor	75,316.00	63,979.00	79,212.00
	6109	Fall Adjunct	0.00	53,649.38	0.00
	6110	Spring Adjunct	0.00	3,291.04	0.00
	6117	Extra Service - Assessment	0.00	0.00	0.00
	Total Salaries/Benefits		***75,316.00***	***120,919.42***	***79,212.00***
Fund	**1110**	***Contractual***			
	7113	Duplicating	1,000.00	8.80	0.00
	Total Contractual		***1,000.00***	***8.80***	***0.00***
		Fund Total 1110	*76,316.00*	*120,928.22*	*79,212.00*
	Department Total: 4472	**Reading**	**76,316.00**	**120,928.22**	**79,212.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4473*	*English*			
Fund	**1110**	***Salaries/Benefits***			
6101		Professor	668,189.00	566,360.49	633,603.00
6102		Associate Professor	277,213.00	246,688.80	392,796.00
6103		Assistant Professor	201,535.00	171,727.89	76,084.00
6104		Instructor	390,578.00	300,771.79	342,689.00
6105		Temporary Instructor	0.00	0.00	0.00
6109		Fall Adjunct	0.00	147,633.83	0.00
6110		Spring Adjunct	0.00	106,824.38	0.00
6111		Summer Day Session 1	0.00	3,806.66	0.00
6112		Extra Svc Full Time Faculty	0.00	89,689.90	0.00
6114		Extra Svc Eve & Off-Campus Super	4,100.00	6,000.00	4,100.00
6117		Extra Service - Assessment	0.00	0.00	0.00
6302		Early Retirement Benefits	0.00	646.60	0.00
Total Salaries/Benefits			***1,541,615.00***	***1,640,150.34***	***1,449,272.00***
Fund	**1110**	***Contractual***			
7113		Duplicating	5,000.00	537.52	0.00
7115		Prof Support Travel	0.00	0.00	0.00
7118		Mileage Reimbursement	1,000.00	0.00	0.00
Total Contractual			***6,000.00***	***537.52***	***0.00***
		Fund Total 1110	*1,547,615.00*	*1,640,687.86*	*1,449,272.00*
Department Total:	**4473**	**English**	**1,547,615.00**	**1,640,687.86**	**1,449,272.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4474*	*German*			
Fund	**1110**	***Salaries/Benefits***			
	6109	Fall Adjunct	0.00	11,150.99	0.00
	6110	Spring Adjunct	0.00	8,566.11	0.00
		Total Salaries/Benefits	***0.00***	***19,717.10***	***0.00***
		Fund Total 1110	*0.00*	*19,717.10*	*0.00*
		Department Total: 4474 German	**0.00**	**19,717.10**	**0.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4475*	*French*			
Fund	**1110**	***Salaries/Benefits***			
6103		Assistant Professor	79,151.00	67,308.50	82,340.00
6112		Extra Svc Full Time Faculty	0.00	2,042.68	0.00
Total Salaries/Benefits			***79,151.00***	***69,351.18***	***82,340.00***
		Fund Total 1110	*79,151.00*	*69,351.18*	*82,340.00*
Department Total:	**4475**	**French**	**79,151.00**	**69,351.18**	**82,340.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4476*	*Spanish*			
Fund	**1110**	***Salaries/Benefits***			
6101		Professor	83,307.00	70,887.19	87,765.00
6102		Associate Professor	81,998.00	69,658.67	86,244.00
6109		Fall Adjunct	0.00	12,062.58	0.00
6110		Spring Adjunct	0.00	8,228.16	0.00
6111		Summer Day Session 1	0.00	2,742.66	0.00
6112		Extra Svc Full Time Faculty	0.00	16,990.04	0.00
6113		Extra Svc Full Time Administrators	0.00	8,305.81	0.00
6117		Extra Service - Assessment	0.00	0.00	0.00
Total Salaries/Benefits			***165,305.00***	***188,875.11***	***174,009.00***
		Fund Total 1110	*165,305.00*	*188,875.11*	*174,009.00*
Department Total:	**4476**	**Spanish**	**165,305.00**	**188,875.11**	**174,009.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4477*	*English & Humanities General*			
Fund	**1110**	***Salaries/Benefits***			
6101		Professor	99,315.00	84,333.67	103,165.00
6106		Substitute Faculty - Full Time	170.00	669.81	0.00
6107		Substitute Faculty - Part Time	1,701.00	2,101.63	0.00
6112		Extra Svc Full Time Faculty	0.00	4,360.00	0.00
6114		Extra Svc Eve & Off-Campus Super	0.00	1,000.00	0.00
6117		Extra Service - Assessment	0.00	2,820.00	0.00
6118		Faculty Development	0.00	400.00	0.00
6120		Extra Service - Adjuncts	0.00	495.00	0.00
6402		Clerical	31,437.00	29,643.61	34,210.00
6501		Student Aides Regular	1,957.00	0.00	1,957.00
Total Salaries/Benefits			***134,580.00***	***125,823.72***	***139,332.00***
Fund	**1110**	***Contractual***			
7107		Subscriptions	500.00	500.00	500.00
7111		Printing - Off Campus	0.00	0.00	0.00
7113		Duplicating	6,000.00	5,192.70	6,000.00
7114		Book Allowance	0.00	0.00	0.00
7115		Prof Support Travel	500.00	2,395.08	500.00
7118		Mileage Reimbursement	3,100.00	3,861.90	3,100.00
7123		Honoraria	1,250.00	0.00	1,250.00
7125		Other Professional	1,800.00	1,800.00	1,800.00
7147		Maintenance Contract Ofc Machinery	5,365.00	4,712.46	5,365.00
7151		Office Supplies	2,600.00	2,051.74	2,600.00
7152		Educational Supplies	1,100.00	0.00	1,100.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7153	Computer Supplies	1,900.00	759.61	1,900.00
7176	Food Service	1,500.00	254.25	1,500.00
Total Contractual		***25,615.00***	***21,527.74***	***25,615.00***
	Fund Total 1110	*160,195.00*	*147,351.46*	*164,947.00*
Department Total: 4477	**English & Humanities General**	**160,195.00**	**147,351.46**	**164,947.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4478*	*Liberal Arts - English*			
Fund	**1110**	***Salaries/Benefits***			
6109		Fall Adjunct	0.00	5,969.06	0.00
6110		Spring Adjunct	0.00	2,284.00	0.00
6112		Extra Svc Full Time Faculty	0.00	2,228.08	0.00
6113		Extra Svc Full Time Administrators	0.00	7,669.54	0.00
6120		Extra Service - Adjuncts	0.00	0.00	0.00
Total Salaries/Benefits			***0.00***	***18,150.68***	***0.00***
		Fund Total 1110	*0.00*	*18,150.68*	*0.00*
Department Total:	**4478**	**Liberal Arts - English**	**0.00**	**18,150.68**	**0.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4479*	*Philosophy*			
Fund	**1110**	***Salaries/Benefits***			
	6101	Professor	99,315.00	84,333.67	103,165.00
	6109	Fall Adjunct	0.00	33,536.91	0.00
	6110	Spring Adjunct	0.00	35,375.38	0.00
	6111	Summer Day Session 1	0.00	8,194.66	0.00
	6114	Extra Svc Eve & Off-Campus Super	10,000.00	0.00	10,000.00
	Total Salaries/Benefits		***109,315.00***	***161,440.62***	***113,165.00***
Fund	**1110**	***Contractual***			
	7113	Duplicating	0.00	13.60	0.00
	Total Contractual		***0.00***	***13.60***	***0.00***
		Fund Total 1110	*109,315.00*	*161,454.22*	*113,165.00*
	Department Total:	**4479 Philosophy**	**109,315.00**	**161,454.22**	**113,165.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4480*	*Sign Language*			
Fund	**1110**	***Salaries/Benefits***			
	6109	Fall Adjunct	0.00	18,965.55	0.00
	6110	Spring Adjunct	0.00	23,745.66	0.00
	6111	Summer Day Session 1	0.00	2,855.34	0.00
	Total Salaries/Benefits		***0.00***	***45,566.55***	***0.00***
		Fund Total 1110	*0.00*	*45,566.55*	*0.00*
	Department Total: 4480	**Sign Language**	**0.00**	**45,566.55**	**0.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4491*	*Child Care*			
Fund	**1110**	***Salaries/Benefits***			
	6103	Assistant Professor	78,367.00	66,505.52	82,340.00
	6106	Substitute Faculty - Full Time	0.00	0.00	0.00
	6108	Program Chair Stipends	0.00	0.00	0.00
	6204	Full Time Technical	55,756.00	49,357.06	59,993.00
	Total Salaries/Benefits		***134,123.00***	***115,862.58***	***142,333.00***
Fund	**1110**	***Contractual***			
	7111	Printing - Off Campus	0.00	0.00	0.00
	7113	Duplicating	700.00	395.20	700.00
	7114	Book Allowance	0.00	0.00	0.00
	7115	Prof Support Travel	0.00	0.00	0.00
	7118	Mileage Reimbursement	1,300.00	2,824.34	1,300.00
	7151	Office Supplies	250.00	252.53	250.00
	7152	Educational Supplies	325.00	322.18	325.00
	7153	Computer Supplies	300.00	299.43	300.00
	Total Contractual		***2,875.00***	***4,093.68***	***2,875.00***
		Fund Total 1110	*136,998.00*	*119,956.26*	*145,208.00*
	Department Total:	**4491 Child Care**	**136,998.00**	**119,956.26**	**145,208.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4492*	*Community Mental Health*			
Fund	**1110**	***Salaries/Benefits***			
6108		Program Chair Stipends	0.00	2,228.00	0.00
6109		Fall Adjunct	0.00	1,037.04	0.00
6112		Extra Svc Full Time Faculty	0.00	0.00	0.00
6113		Extra Svc Full Time Administrators	0.00	14,401.90	0.00
6114		Extra Svc Eve & Off-Campus Super	2,300.00	1,575.00	2,300.00
6204		Full Time Technical	49,920.00	43,114.42	52,814.00
6205		Part Time Technical	8,000.00	13,216.02	8,000.00
Total Salaries/Benefits			***60,220.00***	***75,572.38***	***63,114.00***
		Fund Total 1110	*60,220.00*	*75,572.38*	*63,114.00*
Department Total:	**4492**	**Community Mental Health**	**60,220.00**	**75,572.38**	**63,114.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4493*	*Criminal Justice*			
Fund	**1110**	***Salaries/Benefits***			
	6102	Associate Professor	71,774.00	61,283.84	74,018.00
	6103	Assistant Professor	78,367.00	68,005.52	82,340.00
	6104	Instructor	107,438.00	89,666.25	109,157.00
	6105	Temporary Instructor	-1,821.00	0.00	0.00
	6108	Program Chair Stipends	0.00	0.00	0.00
	6109	Fall Adjunct	0.00	9,105.05	0.00
	6110	Spring Adjunct	0.00	6,717.04	0.00
	6112	Extra Svc Full Time Faculty	0.00	6,378.00	0.00
	6114	Extra Svc Eve & Off-Campus Super	2,400.00	0.00	2,400.00
	Total Salaries/Benefits		***258,158.00***	***241,155.70***	***267,915.00***
Fund	**1110**	***Contractual***			
	7113	Duplicating	1,400.00	1,133.64	1,400.00
	7114	Book Allowance	0.00	0.00	0.00
	7115	Prof Support Travel	0.00	258.90	0.00
	7118	Mileage Reimbursement	500.00	330.26	500.00
	7151	Office Supplies	100.00	160.88	100.00
	7153	Computer Supplies	200.00	234.93	200.00
	7176	Food Service	0.00	0.00	0.00
	7199	Improvement of Instruction	0.00	1,085.80	0.00
	Total Contractual		***2,200.00***	***3,204.41***	***2,200.00***
		Fund Total 1110	*260,358.00*	*244,360.11*	*270,115.00*

	2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department Total: 4493 Criminal Justice	**260,358.00**	**244,360.11**	**270,115.00**

Department: 4494 Early Childhood

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Fund	**1110**	***Salaries/Benefits***			
	6102	Associate Professor	78,590.00	0.00	0.00
	6104	Instructor	49,920.00	43,524.20	104,949.00
	6106	Substitute Faculty - Full Time	108.00	107.10	0.00
	6107	Substitute Faculty - Part Time	0.00	0.00	0.00
	6108	Program Chair Stipends	0.00	0.00	0.00
	6109	Fall Adjunct	0.00	6,222.08	0.00
	6110	Spring Adjunct	0.00	8,866.08	0.00
	6112	Extra Svc Full Time Faculty	0.00	8,708.00	0.00
	6113	Extra Svc Full Time Administrators	0.00	19,974.21	0.00
	6114	Extra Svc Eve & Off-Campus Super	2,000.00	450.00	2,000.00
	6204	Full Time Technical	273,523.00	253,953.89	225,614.00
	6205	Part Time Technical	12,000.00	6,720.00	12,000.00
	6501	Student Aides Regular	4,586.00	2,435.70	4,586.00
	Total Salaries/Benefits		***420,727.00***	***350,961.26***	***349,149.00***
Fund	**1110**	***Contractual***			
	7106	Books & Periodicals	300.00	0.00	300.00
	7107	Subscriptions	180.00	53.89	180.00
	7113	Duplicating	900.00	272.96	900.00
	7114	Book Allowance	0.00	0.00	0.00
	7118	Mileage Reimbursement	1,300.00	1,714.75	1,300.00
	7123	Honoraria	200.00	200.00	200.00
	7151	Office Supplies	300.00	135.44	300.00
	7152	Educational Supplies	8,200.00	5,328.38	8,200.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7153	Computer Supplies	350.00	101.43	350.00
7176	Food Service	300.00	306.00	300.00
Total Contractual		***12,030.00***	***8,112.85***	***12,030.00***
	Fund Total 1110	*432,757.00*	*359,074.11*	*361,179.00*
Department Total: 4494	**Early Childhood**	**432,757.00**	**359,074.11**	**361,179.00**

Department: 4495 Behavioral Sciences

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Fund	**1110**	***Salaries/Benefits***			
	6101	Professor	87,063.00	73,996.84	91,615.00
	6103	Assistant Professor	58,532.00	50,084.37	116,198.00
	6104	Instructor	56,182.00	47,993.19	59,420.00
	6106	Substitute Faculty - Full Time	0.00	214.20	0.00
	6107	Substitute Faculty - Part Time	1,320.00	1,600.11	0.00
	6108	Program Chair Stipends	0.00	3,342.00	0.00
	6109	Fall Adjunct	0.00	152,474.22	0.00
	6110	Spring Adjunct	0.00	102,396.48	0.00
	6111	Summer Day Session 1	0.00	2,284.00	0.00
	6112	Extra Svc Full Time Faculty	0.00	42,663.20	0.00
	6113	Extra Svc Full Time Administrators	0.00	32,105.40	0.00
	6114	Extra Svc Eve & Off-Campus Super	2,880.00	4,350.00	2,880.00
	6118	Faculty Development	0.00	2,600.00	0.00
	6120	Extra Service - Adjuncts	0.00	345.00	0.00
	Total Salaries/Benefits		***205,977.00***	***516,449.01***	***270,113.00***
Fund	**1110**	***Contractual***			
	7111	Printing - Off Campus	0.00	8.00	0.00
	7113	Duplicating	1,200.00	1,325.40	1,200.00
	7114	Book Allowance	0.00	0.00	0.00
	7115	Prof Support Travel	500.00	555.71	500.00
	7118	Mileage Reimbursement	2,000.00	516.81	2,000.00
	7125	Other Professional	0.00	75.00	0.00
	7151	Office Supplies	300.00	30.00	300.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7152	Educational Supplies	300.00	0.00	300.00
7176	Food Service	0.00	179.41	100.00
Total Contractual		***4,300.00***	***2,690.33***	***4,400.00***
	Fund Total 1110	*210,277.00*	*519,139.34*	*274,513.00*
Department Total: 4495	**Behavioral Sciences**	**210,277.00**	**519,139.34**	**274,513.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4496*	*Psychology*			
Fund	**1110**	***Salaries/Benefits***			
6102		Associate Professor	0.00	65,426.37	162,008.00
6103		Assistant Professor	70,738.00	114,046.06	128,710.00
6104		Instructor	133,140.00	59,476.52	70,487.00
6106		Substitute Faculty - Full Time	3,222.00	3,478.65	0.00
6107		Substitute Faculty - Part Time	3,080.00	3,292.51	0.00
6109		Fall Adjunct	0.00	136,309.43	0.00
6110		Spring Adjunct	0.00	133,268.46	0.00
6111		Summer Day Session 1	0.00	0.00	0.00
6112		Extra Svc Full Time Faculty	0.00	79,927.15	0.00
6113		Extra Svc Full Time Administrators	0.00	3,342.00	0.00
6114		Extra Svc Eve & Off-Campus Super	4,000.00	0.00	4,000.00
Total Salaries/Benefits			***214,180.00***	***598,567.15***	***365,205.00***
Fund	**1110**	***Contractual***			
7113		Duplicating	1,800.00	1,909.86	1,800.00
7114		Book Allowance	0.00	0.00	0.00
7118		Mileage Reimbursement	500.00	615.02	500.00
Total Contractual			***2,300.00***	***2,524.88***	***2,300.00***
		Fund Total 1110	*216,480.00*	*601,092.03*	*367,505.00*
Department Total:	**4496**	**Psychology**	**216,480.00**	**601,092.03**	**367,505.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4497*	*Behavioral Sciences General*			
Fund	**1110**	***Salaries/Benefits***			
6101		Professor	88,941.00	75,551.67	93,539.00
6109		Fall Adjunct	0.00	1,037.04	0.00
6110		Spring Adjunct	0.00	0.00	0.00
6112		Extra Svc Full Time Faculty	0.00	1,914.00	0.00
6113		Extra Svc Full Time Administrators	0.00	1,100.65	0.00
6117		Extra Service - Assessment	0.00	2,301.25	0.00
6402		Clerical	34,485.00	32,824.48	37,753.00
6454		Longevity	2,518.00	2,999.54	3,567.00
6501		Student Aides Regular	4,076.00	1,728.99	4,076.00
Total Salaries/Benefits			***130,020.00***	***119,457.62***	***138,935.00***
Fund	**1110**	***Contractual***			
7113		Duplicating	800.00	759.40	800.00
7114		Book Allowance	0.00	0.00	0.00
7123		Honoraria	400.00	200.00	400.00
7143		Machines Rental	1,000.00	0.00	2,207.00
7147		Maintenance Contract Ofc Machinery	3,000.00	1,839.80	756.00
7151		Office Supplies	1,500.00	930.81	1,500.00
7152		Educational Supplies	350.00	0.00	350.00
7153		Computer Supplies	1,000.00	366.82	900.00
Total Contractual			***8,050.00***	***4,096.83***	***6,913.00***
		Fund Total 1110	*138,070.00*	*123,554.45*	*145,848.00*

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department Total:	**4497**	**Behavioral Sciences General**	**138,070.00**	**123,554.45**	**145,848.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4501*	*Nursing*			
Fund	**1110**	***Salaries/Benefits***			
6101		Professor	198,630.00	168,667.34	154,227.00
6102		Associate Professor	89,702.00	76,212.01	93,231.00
6103		Assistant Professor	141,079.00	121,642.73	204,794.00
6104		Instructor	229,605.00	152,567.07	185,177.00
6106		Substitute Faculty - Full Time	2,723.00	4,815.12	0.00
6107		Substitute Faculty - Part Time	3,070.00	3,350.03	0.00
6109		Fall Adjunct	0.00	44,708.03	0.00
6110		Spring Adjunct	0.00	45,302.01	0.00
6111		Summer Day Session 1	0.00	3,292.00	0.00
6112		Extra Svc Full Time Faculty	0.00	26,732.21	0.00
6113		Extra Svc Full Time Administrators	0.00	5,582.55	0.00
6114		Extra Svc Eve & Off-Campus Super	4,000.00	2,025.00	4,000.00
6116		Lab Assistant	0.00	0.00	0.00
6117		Extra Service - Assessment	0.00	195.06	0.00
6118		Faculty Development	0.00	694.00	0.00
6120		Extra Service - Adjuncts	0.00	642.19	0.00
6204		Full Time Technical	44,083.00	79,407.85	98,450.00
6205		Part Time Technical	17,000.00	16,640.02	17,000.00
6402		Clerical	31,053.00	29,194.82	34,495.00
6501		Student Aides Regular	5,325.00	2,687.80	5,325.00
Total Salaries/Benefits			***766,270.00***	***784,357.84***	***796,699.00***
Fund	**1110**	***Contractual***			
7107		Subscriptions	0.00	637.50	350.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7108	Dues	4,615.00	4,615.00	4,790.00
7111	Printing - Off Campus	0.00	32.00	0.00
7113	Duplicating	3,000.00	1,141.37	2,000.00
7114	Book Allowance	0.00	0.00	0.00
7115	Prof Support Travel	2,050.00	921.60	2,050.00
7118	Mileage Reimbursement	3,700.00	3,893.01	3,700.00
7123	Honoraria	500.00	337.50	500.00
7127	Laundry	2,000.00	1,120.45	1,500.00
7137	Repairs - Other	0.00	0.00	2,500.00
7147	Maintenance Contract Ofc Machinery	1,980.00	1,650.40	1,981.00
7151	Office Supplies	1,000.00	1,241.74	1,000.00
7152	Educational Supplies	25,000.00	16,048.39	22,000.00
7153	Computer Supplies	800.00	0.00	800.00
7172	Equipment - Non Capital	0.00	13,071.68	0.00
7174	Computer Software	4,700.00	2,856.00	3,060.00
7176	Food Service	500.00	0.00	0.00
7185	Miscellaneous Expenses	0.00	0.00	0.00
Total Contractual		***49,845.00***	***47,566.64***	***46,231.00***
	Fund Total 1110	*816,115.00*	*831,924.48*	*842,930.00*
Department Total: 4501	**Nursing**	**816,115.00**	**831,924.48**	**842,930.00**

Department: 4511 Wellness & Fitness

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Fund	**1110**	***Salaries/Benefits***			
	6101	Professor	99,315.00	84,333.67	103,165.00
	6102	Associate Professor	78,590.00	66,837.53	82,751.00
	6103	Assistant Professor	-2,066.00	0.00	0.00
	6104	Instructor	0.00	0.00	0.00
	6106	Substitute Faculty - Full Time	0.00	0.00	0.00
	6107	Substitute Faculty - Part Time	0.00	166.00	0.00
	6109	Fall Adjunct	0.00	59,922.36	0.00
	6110	Spring Adjunct	0.00	71,521.63	0.00
	6111	Summer Day Session 1	0.00	5,330.64	0.00
	6112	Extra Svc Full Time Faculty	0.00	9,974.42	0.00
	6114	Extra Svc Eve & Off-Campus Super	0.00	2,775.00	0.00
	6120	Extra Service - Adjuncts	0.00	80.00	0.00
	Total Salaries/Benefits		***175,839.00***	***300,941.25***	***185,916.00***
Fund	**1110**	***Contractual***			
	7113	Duplicating	300.00	352.52	300.00
	7114	Book Allowance	0.00	0.00	0.00
	7118	Mileage Reimbursement	100.00	0.00	0.00
	7123	Honoraria	1,500.00	170.00	1,000.00
	7136	Repairs - Other Educational	3,300.00	129.15	1,500.00
	7148	Maint Contracts Hardware & Software	500.00	500.00	500.00
	7150	Maintenance Contract Other	4,702.00	2,475.00	4,702.00
	7152	Educational Supplies	500.00	326.15	750.00
	Total Contractual		***10,902.00***	***3,952.82***	***8,752.00***

	2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Fund Total 1110	*186,741.00*	*304,894.07*	*194,668.00*
Department Total: 4511 Wellness & Fitness	**186,741.00**	**304,894.07**	**194,668.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4512*	*Health Education*			
Fund	**1110**	***Salaries/Benefits***			
6109		Fall Adjunct	0.00	5,616.00	0.00
6110		Spring Adjunct	0.00	2,988.00	0.00
6112		Extra Svc Full Time Faculty	0.00	29,997.79	0.00
6113		Extra Svc Full Time Administrators	0.00	6,643.88	0.00
6120		Extra Service - Adjuncts	0.00	0.00	0.00
Total Salaries/Benefits			***0.00***	***45,245.67***	***0.00***
Fund	**1110**	***Contractual***			
7113		Duplicating	250.00	20.61	0.00
7114		Book Allowance	0.00	0.00	0.00
7118		Mileage Reimbursement	200.00	0.00	0.00
7123		Honoraria	0.00	50.00	0.00
7152		Educational Supplies	2,550.00	2,557.96	3,385.00
Total Contractual			***3,000.00***	***2,628.57***	***3,385.00***
		Fund Total 1110	*3,000.00*	*47,874.24*	*3,385.00*
Department Total:	**4512**	**Health Education**	**3,000.00**	**47,874.24**	**3,385.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4513*	*Physical Education*			
Fund	**1110**	***Salaries/Benefits***			
	6109	Fall Adjunct	0.00	21,405.93	0.00
	6110	Spring Adjunct	0.00	21,858.99	0.00
	6111	Summer Day Session 1	0.00	0.00	0.00
	6112	Extra Svc Full Time Faculty	0.00	0.00	0.00
	6117	Extra Service - Assessment	0.00	70.00	0.00
	6120	Extra Service - Adjuncts	0.00	550.00	0.00
	6402	Clerical	1,373.00	1,239.61	2,486.00
	Total Salaries/Benefits		***1,373.00***	***45,124.53***	***2,486.00***
Fund	**1110**	***Contractual***			
	7113	Duplicating	200.00	432.30	0.00
	7123	Honoraria	0.00	140.00	0.00
	7142	Athletic Facilities Rental	6,880.00	3,600.00	6,000.00
	7152	Educational Supplies	6,981.00	7,250.52	3,328.00
	7172	Equipment - Non Capital	0.00	300.00	0.00
	Total Contractual		***14,061.00***	***11,722.82***	***9,328.00***
		Fund Total 1110	*15,434.00*	*56,847.35*	*11,814.00*
	Department Total: 4513	**Physical Education**	**15,434.00**	**56,847.35**	**11,814.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4514*	*HPEAD General*			
Fund	**1110**	***Salaries/Benefits***			
	6107	Substitute Faculty - Part Time	0.00	280.38	0.00
	6109	Fall Adjunct	0.00	0.00	0.00
	6118	Faculty Development	0.00	800.00	0.00
	6120	Extra Service - Adjuncts	0.00	590.00	0.00
	6402	Clerical	29,313.00	26,915.66	31,793.00
	6452	Service	84,009.00	65,213.20	85,380.00
	6453	Overtime	0.00	62.01	0.00
	6454	Longevity	6,405.00	5,125.03	6,405.00
	6501	Student Aides Regular	7,000.00	9,303.06	7,000.00
	Total Salaries/Benefits		***126,727.00***	***108,289.34***	***130,578.00***
Fund	**1110**	***Contractual***			
	7107	Subscriptions	0.00	63.56	0.00
	7111	Printing - Off Campus	1,400.00	1,042.00	500.00
	7113	Duplicating	3,000.00	2,614.64	3,000.00
	7127	Laundry	1,675.00	17.43	1,000.00
	7136	Repairs - Other Educational	1,200.00	0.00	1,000.00
	7147	Maintenance Contract Ofc Machinery	0.00	1,449.84	0.00
	7148	Maint Contracts Hardware & Software	0.00	0.00	1,463.00
	7151	Office Supplies	1,750.00	990.41	1,750.00
	7152	Educational Supplies	0.00	0.00	0.00
	7153	Computer Supplies	1,000.00	416.54	900.00
	7172	Equipment - Non Capital	0.00	1,648.68	0.00
	7185	Miscellaneous Expenses	0.00	0.00	0.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7210	Training - On Campus	0.00	79.95	0.00
Total Contractual		***10,025.00***	***8,323.05***	***9,613.00***
	Fund Total 1110	*136,752.00*	*116,612.39*	*140,191.00*
Department Total: 4514	**HPEAD General**	**136,752.00**	**116,612.39**	**140,191.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4515*	*Dance*			
Fund	**1110**	***Salaries/Benefits***			
6109		Fall Adjunct	0.00	15,399.14	0.00
6110		Spring Adjunct	0.00	12,565.97	0.00
6113		Extra Svc Full Time Administrators	0.00	12,254.04	0.00
6114		Extra Svc Eve & Off-Campus Super	4,100.00	0.00	4,100.00
6120		Extra Service - Adjuncts	0.00	0.00	0.00
6205		Part Time Technical	4,000.00	1,194.72	4,000.00
Total Salaries/Benefits			***8,100.00***	***41,413.87***	***8,100.00***
Fund	**1110**	***Contractual***			
7107		Subscriptions	0.00	0.00	65.00
7113		Duplicating	0.00	36.60	0.00
7118		Mileage Reimbursement	350.00	0.00	0.00
7123		Honoraria	1,825.00	1,925.00	1,825.00
7143		Machines Rental	1,350.00	1,296.00	1,850.00
7152		Educational Supplies	1,400.00	1,411.14	1,400.00
Total Contractual			***4,925.00***	***4,668.74***	***5,140.00***
		Fund Total 1110	*13,025.00*	*46,082.61*	*13,240.00*
Department Total:	**4515**	**Dance**	**13,025.00**	**46,082.61**	**13,240.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4516*	*Exercise Science and Wellness*			
Fund	1110	***Salaries/Benefits***			
	6102	Associate Professor	80,294.00	68,248.54	84,498.00
	6103	Assistant Professor	66,701.00	53,874.04	66,701.00
	6104	Instructor	0.00	0.00	51,062.00
	6107	Substitute Faculty - Part Time	1,523.00	1,523.09	0.00
	6109	Fall Adjunct	0.00	7,308.02	0.00
	6110	Spring Adjunct	0.00	7,994.00	0.00
	6112	Extra Svc Full Time Faculty	0.00	32,753.00	0.00
	6120	Extra Service - Adjuncts	0.00	0.00	0.00
	Total Salaries/Benefits		***148,518.00***	***171,700.69***	***202,261.00***
Fund	1110	***Contractual***			
	7113	Duplicating	100.00	320.92	0.00
	7114	Book Allowance	0.00	0.00	0.00
	7118	Mileage Reimbursement	0.00	59.80	0.00
	7123	Honoraria	1,925.00	1,425.00	1,925.00
	7152	Educational Supplies	3,969.00	1,269.41	6,500.00
	7172	Equipment - Non Capital	0.00	2,795.00	0.00
	Total Contractual		***5,994.00***	***5,870.13***	***8,425.00***
		Fund Total 1110	*154,512.00*	*177,570.82*	*210,686.00*
	Department Total: 4516	**Exercise Science and Wellness**	**154,512.00**	**177,570.82**	**210,686.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4521*	*History*			
Fund	**1110**	***Salaries/Benefits***			
	6101	Professor	259,312.00	220,435.56	352,985.00
	6102	Associate Professor	70,070.00	59,783.83	0.00
	6103	Assistant Professor	64,635.00	53,874.04	127,147.00
	6104	Instructor	84,258.00	80,655.66	0.00
	6108	Program Chair Stipends	0.00	0.00	0.00
	6109	Fall Adjunct	0.00	56,832.15	0.00
	6110	Spring Adjunct	0.00	40,445.61	0.00
	6111	Summer Day Session 1	0.00	4,568.00	0.00
	6112	Extra Svc Full Time Faculty	0.00	17,783.88	0.00
	6113	Extra Svc Full Time Administrators	0.00	9,945.76	0.00
	6114	Extra Svc Eve & Off-Campus Super	6,000.00	0.00	6,000.00
	6301	Vacation Payments	0.00	1,936.95	0.00
	Total Salaries/Benefits		***484,275.00***	***546,261.44***	***486,132.00***
Fund	**1110**	***Contractual***			
	7113	Duplicating	1,300.00	597.36	0.00
	7114	Book Allowance	0.00	0.00	0.00
	Total Contractual		***1,300.00***	***597.36***	***0.00***
		Fund Total 1110	*485,575.00*	*546,858.80*	*486,132.00*
	Department Total: 4521	**History**	**485,575.00**	**546,858.80**	**486,132.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4522*	*Economics*			
Fund	**1110**	***Salaries/Benefits***			
	6101	Professor	92,698.00	78,661.18	97,390.00
	6102	Associate Professor	70,070.00	59,783.83	74,018.00
	6109	Fall Adjunct	0.00	19,116.06	0.00
	6110	Spring Adjunct	0.00	17,015.80	0.00
	6111	Summer Day Session 1	0.00	4,568.00	0.00
	6112	Extra Svc Full Time Faculty	0.00	8,871.88	0.00
	Total Salaries/Benefits		***162,768.00***	***188,016.75***	***171,408.00***
Fund	**1110**	***Contractual***			
	7113	Duplicating	200.00	132.72	0.00
	7114	Book Allowance	0.00	0.00	0.00
	7115	Prof Support Travel	0.00	1,973.72	0.00
	Total Contractual		***200.00***	***2,106.44***	***0.00***
		Fund Total 1110	*162,968.00*	*190,123.19*	*171,408.00*
	Department Total: 4522	**Economics**	**162,968.00**	**190,123.19**	**171,408.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4523*	*Geography*			
Fund	**1110**	***Salaries/Benefits***			
	6109	Fall Adjunct	0.00	3,186.01	0.00
	6110	Spring Adjunct	0.00	0.00	0.00
	Total Salaries/Benefits		***0.00***	***3,186.01***	***0.00***
		Fund Total 1110	*0.00*	*3,186.01*	*0.00*
	Department Total: 4523	**Geography**	**0.00**	**3,186.01**	**0.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4524*	*Government*			
Fund	**1110**	***Salaries/Benefits***			
	6103	Assistant Professor	112,487.00	95,116.57	117,762.00
	6104	Instructor	55,270.00	44,641.17	55,270.00
	6105	Temporary Instructor	-1,787.00	0.00	0.00
	6109	Fall Adjunct	0.00	31,410.28	0.00
	6110	Spring Adjunct	0.00	31,571.10	0.00
	6111	Summer Day Session 1	0.00	0.00	0.00
	6112	Extra Svc Full Time Faculty	0.00	5,529.88	0.00
	6114	Extra Svc Eve & Off-Campus Super	0.00	3,225.00	0.00
	Total Salaries/Benefits		***165,970.00***	***211,494.00***	***173,032.00***
Fund	**1110**	***Contractual***			
	7113	Duplicating	1,000.00	150.76	0.00
	7114	Book Allowance	0.00	0.00	0.00
	7117	Field Trips	18,300.00	15,029.92	16,000.00
	Total Contractual		***19,300.00***	***15,180.68***	***16,000.00***
		Fund Total 1110	*185,270.00*	*226,674.68*	*189,032.00*
	Department Total:	**4524 Government**	**185,270.00**	**226,674.68**	**189,032.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*4525*	*HGE General*			
Fund	**1110**	***Salaries/Benefits***			
	6109	Fall Adjunct	0.00	1,037.04	0.00
	6110	Spring Adjunct	0.00	1,142.00	0.00
	6112	Extra Svc Full Time Faculty	0.00	1,114.00	0.00
	6113	Extra Svc Full Time Administrators	0.00	4,429.30	0.00
	6118	Faculty Development	0.00	470.00	0.00
	6120	Extra Service - Adjuncts	0.00	831.25	0.00
	6402	Clerical	29,194.00	27,451.83	32,456.00
	6453	Overtime	0.00	0.00	0.00
	6501	Student Aides Regular	6,852.00	4,997.55	6,852.00
	Total Salaries/Benefits		***36,046.00***	***41,472.97***	***39,308.00***
Fund	**1110**	***Contractual***			
	7107	Subscriptions	200.00	0.00	1,000.00
	7111	Printing - Off Campus	0.00	8.00	0.00
	7113	Duplicating	4,000.00	3,706.27	4,000.00
	7114	Book Allowance	0.00	0.00	0.00
	7115	Prof Support Travel	0.00	977.41	0.00
	7117	Field Trips	0.00	100.00	2,300.00
	7118	Mileage Reimbursement	500.00	1,258.16	500.00
	7123	Honoraria	2,000.00	1,656.00	2,400.00
	7147	Maintenance Contract Ofc Machinery	2,208.00	1,839.80	2,208.00
	7151	Office Supplies	2,000.00	969.30	2,000.00
	7152	Educational Supplies	2,600.00	802.25	2,600.00
	7153	Computer Supplies	1,000.00	2,022.60	1,000.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7176	Food Service	400.00	400.35	400.00
Total Contractual		***14,908.00***	***13,740.14***	***18,408.00***
	Fund Total 1110	*50,954.00*	*55,213.11*	*57,716.00*
Department Total: 4525	**HGE General**	**50,954.00**	**55,213.11**	**57,716.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*5001*	*V.P. Dean of Administration*			
Fund	**1110**	***Salaries/Benefits***			
	6202	Managerial Confidential	291,528.00	234,055.02	291,528.00
	6207	Asst Director of Athletics	18,128.00	14,996.03	18,128.00
	6301	Vacation Payments	0.00	1,336.25	0.00
	6303	Sick Leave Payments	150,000.00	0.00	150,000.00
	6402	Clerical	0.00	0.00	0.00
	6403	Special Projects	227,484.00	0.00	332,636.00
	6453	Overtime	129,950.00	0.00	129,950.00
	6454	Longevity	0.00	0.00	0.00
	6501	Student Aides Regular	77,916.00	0.00	105,971.00
	Total Salaries/Benefits		***895,006.00***	***250,387.30***	***1,028,213.00***
Fund	**1110**	***Contractual***			
	7102	Postage	60.00	0.00	57.00
	7103	Telephone	200.00	0.00	190.00
	7105	Display Advertising	250.00	0.00	0.00
	7107	Subscriptions	2,000.00	3,359.92	2,400.00
	7108	Dues	1,800.00	925.00	1,800.00
	7113	Duplicating	0.00	36.00	0.00
	7114	Book Allowance	73,500.00	0.00	0.00
	7115	Prof Support Travel	47,000.00	1,803.21	27,000.00
	7117	Field Trips	2,000.00	0.00	0.00
	7118	Mileage Reimbursement	500.00	18.50	475.00
	7121	Legal	0.00	1,295.50	0.00
	7125	Other Professional	17,000.00	14,780.30	0.00

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
	7138	Contracted Services	25,000.00	45,000.00	0.00
	7151	Office Supplies	1,500.00	1,238.44	500.00
	7152	Educational Supplies	70,000.00	40,523.65	0.00
	7153	Computer Supplies	0.00	0.00	1,600.00
	7174	Computer Software	4,000.00	0.00	0.00
	7176	Food Service	2,000.00	3,851.39	1,900.00
	7185	Miscellaneous Expenses	19,354.00	39.95	2,719.00
	7193	Assessment	0.00	0.00	0.00
	7302	Furniture & Equipment - Capital	500,000.00	0.00	750,000.00
	Total Contractual		***766,164.00***	***112,871.86***	***788,641.00***
		Fund Total 1110	*1,661,170.00*	*363,259.16*	*1,816,854.00*
Fund	**9400**	***Equipment***			
	7302	Furniture & Equipment - Capital	0.00	6,399.68	0.00
	Total Equipment		***0.00***	***6,399.68***	***0.00***
		Fund Total 9400	*0.00*	*6,399.68*	*0.00*
	Department Total: 5001	**V.P. Dean of Administration**	**1,661,170.00**	**369,658.84**	**1,816,854.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*5101*	*General Business*			
Fund	**1110**	***Salaries/Benefits***			
6618		Grants Funded - Fringe	0.00	0.00	0.00
	Total Salaries/Benefits		***0.00***	***0.00***	***0.00***
Fund	**1110**	***Contractual***			
7102		Postage	0.00	0.00	0.00
7121		Legal	80,000.00	3,699.00	80,000.00
7125		Other Professional	0.00	0.00	15,000.00
7128		Insurance - Liability	250,705.00	273,754.00	250,705.00
7130		Insurance - Other	30,000.00	1,991.00	30,000.00
7138		Contracted Services	0.00	0.00	25,000.00
7183		Discount Fees	0.00	90.00	0.00
7185		Miscellaneous Expenses	0.00	0.00	0.00
7186		Employee Tuition Waivers	50,000.00	39,265.00	50,000.00
7191		Tuition Expense	48,000.00	44,974.50	48,000.00
	Total Contractual		***458,705.00***	***363,773.50***	***498,705.00***
		Fund Total 1110	*458,705.00*	*363,773.50*	*498,705.00*
Fund	**9400**	***Equipment***			
7401		Depreciation Expense	0.00	0.00	0.00
7402		Interest Expense	0.00	0.00	0.00
7404		Amortization Expense	0.00	0.00	0.00
	Total Equipment		***0.00***	***0.00***	***0.00***
		Fund Total 9400	*0.00*	*0.00*	*0.00*

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7185	Miscellaneous Expenses	0.00	700.23	0.00
7189	Study Abroad	0.00	1,950.00	0.00
7190	Bad Debts	300,000.00	0.00	300,000.00
Total Contractual		***521,600.00***	***185,856.11***	***539,475.00***
	Fund Total 1110	*942,508.00*	*510,641.15*	*1,018,740.00*
Department Total: 5120	**Student Accounts**	**942,508.00**	**510,641.15**	**1,018,740.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*5130*	*Payroll*			
Fund	**1110**	***Salaries/Benefits***			
6203		Specialists Sup Professional 12 mos	71,774.00	60,438.61	75,765.00
6301		Vacation Payments	0.00	1,335.86	0.00
6402		Clerical	157,442.00	125,318.86	160,891.00
6453		Overtime	10,000.00	3,767.52	10,000.00
6454		Longevity	4,306.00	3,596.31	4,306.00
Total Salaries/Benefits			***243,522.00***	***194,457.16***	***250,962.00***
Fund	**1110**	***Contractual***			
7106		Books & Periodicals	350.00	0.00	0.00
7107		Subscriptions	600.00	691.75	800.00
7108		Dues	260.00	234.33	260.00
7111		Printing - Off Campus	2,100.00	873.03	2,100.00
7113		Duplicating	0.00	1.48	275.00
7114		Book Allowance	0.00	0.00	0.00
7115		Prof Support Travel	1,300.00	0.00	1,500.00
7148		Maint Contracts Hardware & Software	700.00	0.00	700.00
7151		Office Supplies	1,700.00	1,162.23	900.00
7153		Computer Supplies	2,000.00	117.98	1,500.00
7174		Computer Software	0.00	0.00	0.00
7185		Miscellaneous Expenses	0.00	730.51	0.00
7402		Interest Expense	200.00	0.00	200.00
Total Contractual			***9,210.00***	***3,811.31***	***8,235.00***
		Fund Total 1110	*252,732.00*	*198,268.47*	*259,197.00*

	2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department Total: 5130 Payroll	**252,732.00**	**198,268.47**	**259,197.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*5140*	*Purchasing*			
Fund	**1110**	***Salaries/Benefits***			
	6402	Clerical	84,183.00	66,281.32	87,274.00
	6453	Overtime	0.00	174.84	0.00
	6454	Longevity	952.00	590.08	952.00
	Total Salaries/Benefits		***85,135.00***	***67,046.24***	***88,226.00***
Fund	**1110**	***Contractual***			
	7101	Advertising	2,000.00	610.72	2,000.00
	7102	Postage	200.00	53.41	200.00
	7107	Subscriptions	0.00	-12.10	0.00
	7108	Dues	420.00	0.00	420.00
	7111	Printing - Off Campus	1,000.00	0.00	1,000.00
	7113	Duplicating	200.00	0.00	200.00
	7115	Prof Support Travel	1,600.00	592.09	1,600.00
	7118	Mileage Reimbursement	100.00	0.00	100.00
	7147	Maintenance Contract Ofc Machinery	0.00	16,811.97	0.00
	7151	Office Supplies	1,200.00	488.73	800.00
	7153	Computer Supplies	1,200.00	1,163.80	1,200.00
	7172	Equipment - Non Capital	0.00	2,962.20	0.00
	7173	Computer Equip - Non Capital	0.00	0.00	0.00
	7185	Miscellaneous Expenses	0.00	1.00	0.00
	Total Contractual		***7,920.00***	***22,671.82***	***7,520.00***
		Fund Total 1110	*93,055.00*	*89,718.06*	*95,746.00*

	2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department Total: 5140 Purchasing	**93,055.00**	**89,718.06**	**95,746.00**

Department: 5150 Central Services

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Fund	**1110**	***Salaries/Benefits***			
	6402	Clerical	169,811.00	111,938.37	167,616.00
	6453	Overtime	2,000.00	1,111.33	2,000.00
	6454	Longevity	6,154.00	2,312.64	2,923.00
	Total Salaries/Benefits		***177,965.00***	***115,362.34***	***172,539.00***
Fund	**1110**	***Contractual***			
	7102	Postage	150,000.00	85,394.27	150,000.00
	7107	Subscriptions	150.00	0.00	150.00
	7108	Dues	120.00	0.00	120.00
	7111	Printing - Off Campus	3,000.00	1,966.73	3,000.00
	7112	Copying	0.00	2,224.50	0.00
	7113	Duplicating	0.00	-50,023.14	0.00
	7115	Prof Support Travel	0.00	0.00	0.00
	7118	Mileage Reimbursement	400.00	0.00	400.00
	7143	Machines Rental	648.00	648.00	50,000.00
	7147	Maintenance Contract Ofc Machinery	0.00	0.00	60,000.00
	7149	Services Contracts	22,000.00	16,021.69	25,000.00
	7150	Maintenance Contract Other	105,576.00	77,268.64	6,224.00
	7151	Office Supplies	50,000.00	-6,713.48	50,000.00
	Total Contractual		***331,894.00***	***126,787.21***	***344,894.00***
		Fund Total 1110	*509,859.00*	*242,149.55*	*517,433.00*
Fund	**9400**	***Equipment***			
	7302	Furniture & Equipment - Capital	0.00	11,448.00	0.00

	2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Total Equipment	***0.00***	***11,448.00***	***0.00***
Fund Total 9400	*0.00*	*11,448.00*	*0.00*
Department Total: 5150 Central Services	**509,859.00**	**253,597.55**	**517,433.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*5160*	*Commencement*			
Fund	**1110**	***Contractual***			
7102		Postage	0.00	0.00	0.00
7111		Printing - Off Campus	0.00	0.00	0.00
7123		Honoraria	0.00	0.00	0.00
7125		Other Professional	0.00	2,400.00	0.00
7138		Contracted Services	0.00	0.00	5,000.00
7143		Machines Rental	10,000.00	21,894.00	10,000.00
7151		Office Supplies	0.00	0.00	0.00
7156		Audio Visual & TV Supplies	0.00	251.25	0.00
7163		Building & Equipment Supplies	4,000.00	1,752.55	4,000.00
7176		Food Service	5,000.00	5,182.35	8,000.00
7185		Miscellaneous Expenses	10,000.00	8,984.92	13,000.00
Total Contractual			***29,000.00***	***40,465.07***	***40,000.00***
		Fund Total 1110	*29,000.00*	*40,465.07*	*40,000.00*
Department Total:	**5160**	**Commencement**	**29,000.00**	**40,465.07**	**40,000.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*5170*	*Middle States*			
Fund	**1110**	***Salaries/Benefits***			
	6112	Extra Svc Full Time Faculty	0.00	0.00	0.00
	Total Salaries/Benefits		***0.00***	***0.00***	***0.00***
Fund	**1110**	***Contractual***			
	7102	Postage	0.00	0.00	0.00
	7115	Prof Support Travel	0.00	1,649.90	0.00
	7125	Other Professional	50,000.00	17,493.78	0.00
	7151	Office Supplies	0.00	0.00	0.00
	7153	Computer Supplies	0.00	89.98	0.00
	7163	Building & Equipment Supplies	0.00	0.00	0.00
	7173	Computer Equip - Non Capital	0.00	129.99	0.00
	7176	Food Service	0.00	522.90	0.00
	7185	Miscellaneous Expenses	0.00	0.00	0.00
	Total Contractual		***50,000.00***	***19,886.55***	***0.00***
		Fund Total 1110	*50,000.00*	*19,886.55*	*0.00*
	Department Total: 5170	**Middle States**	**50,000.00**	**19,886.55**	**0.00**

Department: 5201 Physical Plant Administration

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Fund	**1110**	***Salaries/Benefits***			
	6202	Managerial Confidential	126,166.00	100,643.94	126,166.00
	6203	Specialists Sup Professional 12 mos	0.00	0.00	65,000.00
	6301	Vacation Payments	0.00	2,052.20	0.00
	6402	Clerical	92,664.00	58,643.07	80,734.00
	6404	CSEA FT Technical	0.00	0.00	0.00
	6452	Service	0.00	16,342.41	20,765.00
	6453	Overtime	500.00	-0.43	500.00
	6454	Longevity	1,375.00	1,355.44	3,023.00
	6501	Student Aides Regular	5,095.00	9,571.14	5,095.00
	6613	TIAA-CREF	0.00	12,358.96	0.00
	Total Salaries/Benefits		***225,800.00***	***200,966.73***	***301,283.00***
Fund	**1110**	***Contractual***			
	7102	Postage	0.00	19.67	0.00
	7106	Books & Periodicals	500.00	0.00	500.00
	7107	Subscriptions	100.00	0.00	0.00
	7108	Dues	250.00	55.00	240.00
	7111	Printing - Off Campus	0.00	0.00	0.00
	7113	Duplicating	250.00	670.02	0.00
	7115	Prof Support Travel	2,000.00	1,749.08	3,000.00
	7118	Mileage Reimbursement	50.00	0.00	25.00
	7138	Contracted Services	238,500.00	64,797.38	190,500.00
	7143	Machines Rental	292,295.00	311,960.58	292,295.00
	7147	Maintenance Contract Ofc Machinery	0.00	23,078.09	2,000.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7149	Services Contracts	387,700.00	307,227.57	369,808.00
7151	Office Supplies	2,250.00	1,619.11	2,000.00
7153	Computer Supplies	300.00	473.07	0.00
7163	Building & Equipment Supplies	0.00	184.35	0.00
7171	Uniform	7,500.00	6,288.53	7,500.00
7172	Equipment - Non Capital	0.00	54,787.24	0.00
7174	Computer Software	0.00	0.00	0.00
7176	Food Service	500.00	206.97	500.00
7185	Miscellaneous Expenses	0.00	17.24	0.00
Total Contractual		***932,195.00***	***773,133.90***	***868,368.00***
	Fund Total 1110	*1,157,995.00*	*974,100.63*	*1,169,651.00*
Fund 9400	***Equipment***			
7301	Buildings & Improvements - Capital	0.00	0.00	0.00
7302	Furniture & Equipment - Capital	0.00	19,449.46	0.00
Total Equipment		***0.00***	***19,449.46***	***0.00***
	Fund Total 9400	*0.00*	*19,449.46*	*0.00*
Department Total: 5201	**Physical Plant Administration**	**1,157,995.00**	**993,550.09**	**1,169,651.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*5210*	*Building & Equipment Maintenance*			
Fund	**1110**	***Salaries/Benefits***			
6451		Trades	374,144.00	291,541.25	381,115.00
6452		Service	52,203.00	38,852.85	53,055.00
6453		Overtime	0.00	11,189.87	0.00
6454		Longevity	16,958.00	14,784.63	18,278.00
6501		Student Aides Regular	5,095.00	8,528.90	5,095.00
Total Salaries/Benefits			***448,400.00***	***364,897.50***	***457,543.00***
Fund	**1110**	***Contractual***			
7115		Prof Support Travel	0.00	182.30	0.00
7118		Mileage Reimbursement	0.00	0.00	0.00
7138		Contracted Services	20,000.00	5,705.54	20,000.00
7151		Office Supplies	0.00	0.00	0.00
7163		Building & Equipment Supplies	50,000.00	54,262.46	60,000.00
7179		Security - Locksmith	18,500.00	15,792.43	16,500.00
7185		Miscellaneous Expenses	0.00	0.00	0.00
Total Contractual			***88,500.00***	***75,942.73***	***96,500.00***
		Fund Total 1110	*536,900.00*	*440,840.23*	*554,043.00*
Department Total:	**5210**	**Building & Equipment Maintenance**	**536,900.00**	**440,840.23**	**554,043.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*5220*	*Motor Vehicle Maintenance*			
Fund	**1110**	***Contractual***			
	7138	Contracted Services	18,000.00	12,308.74	15,000.00
	7166	Motor Vehicles Supplies	22,000.00	24,329.09	25,000.00
	7178	Gasoline	30,000.00	22,800.00	20,000.00
	Total Contractual		***70,000.00***	***59,437.83***	***60,000.00***
		Fund Total 1110	*70,000.00*	*59,437.83*	*60,000.00*
	Department Total:	**5220 Motor Vehicle Maintenance**	**70,000.00**	**59,437.83**	**60,000.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*5230*	*Custodial Services*			
Fund	**1110**	***Salaries/Benefits***			
6451		Trades	0.00	54,788.93	0.00
6452		Service	1,150,589.00	888,279.16	1,169,752.00
6453		Overtime	2,500.00	9,676.74	2,500.00
6454		Longevity	35,559.00	26,474.09	33,225.00
6501		Student Aides Regular	1,529.00	0.00	1,529.00
Total Salaries/Benefits			***1,190,177.00***	***979,218.92***	***1,207,006.00***
Fund	**1110**	***Contractual***			
7138		Contracted Services	1,500.00	1,428.00	1,600.00
7163		Building & Equipment Supplies	158,604.00	121,705.33	138,681.00
7173		Computer Equip - Non Capital	0.00	0.00	0.00
7181		Other Supplies	0.00	0.00	0.00
Total Contractual			***160,104.00***	***123,133.33***	***140,281.00***
		Fund Total 1110	*1,350,281.00*	*1,102,352.25*	*1,347,287.00*
Department Total:	**5230**	**Custodial Services**	**1,350,281.00**	**1,102,352.25**	**1,347,287.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*5240*	*Utilities*			
Fund	**1110**	***Salaries/Benefits***			
	6451	Trades	403,761.00	313,532.38	411,050.00
	6453	Overtime	4,500.00	4,801.94	4,500.00
	6454	Longevity	19,443.00	15,368.21	19,443.00
	6501	Student Aides Regular	0.00	2,154.66	0.00
	Total Salaries/Benefits		***427,704.00***	***335,857.19***	***434,993.00***
Fund	**1110**	***Contractual***			
	7131	Electric	804,330.00	610,309.60	800,000.00
	7132	Gas	345,000.00	299,469.91	345,000.00
	7133	Oil	5,000.00	0.00	0.00
	7134	Waste Disposal	35,000.00	35,470.90	35,000.00
	7138	Contracted Services	0.00	0.00	0.00
	7180	Waste Recycle	6,000.00	6,000.00	6,000.00
	7184	Sewer & Water Tax	85,000.00	84,955.16	85,000.00
	Total Contractual		***1,280,330.00***	***1,036,205.57***	***1,271,000.00***
		Fund Total 1110	*1,708,034.00*	*1,372,062.76*	*1,705,993.00*
	Department Total: 5240	**Utilities**	**1,708,034.00**	**1,372,062.76**	**1,705,993.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*5241*	*HVAC*			
Fund	**1110**	***Salaries/Benefits***			
6501		Student Aides Regular	1,529.00	0.00	1,529.00
Total Salaries/Benefits			***1,529.00***	***0.00***	***1,529.00***
Fund	**1110**	***Contractual***			
7138		Contracted Services	50,000.00	29,117.61	50,000.00
7163		Building & Equipment Supplies	90,000.00	100,111.82	90,000.00
7172		Equipment - Non Capital	0.00	0.00	0.00
Total Contractual			***140,000.00***	***129,229.43***	***140,000.00***
		Fund Total 1110	*141,529.00*	*129,229.43*	*141,529.00*
Department Total:	**5241**	**HVAC**	**141,529.00**	**129,229.43**	**141,529.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*5250*	*Grounds*			
Fund	**1110**	***Salaries/Benefits***			
	6451	Trades	393,250.00	281,798.11	402,380.00
	6453	Overtime	5,000.00	3,324.33	5,000.00
	6454	Longevity	12,226.00	9,636.82	13,546.00
	6501	Student Aides Regular	10,190.00	332.91	10,190.00
	Total Salaries/Benefits		***420,666.00***	***295,092.17***	***431,116.00***
Fund	**1110**	***Contractual***			
	7107	Subscriptions	0.00	43.20	0.00
	7115	Prof Support Travel	750.00	405.00	750.00
	7138	Contracted Services	35,000.00	26,650.42	35,000.00
	7139	Snow Removal	35,000.00	2,145.00	35,000.00
	7163	Building & Equipment Supplies	0.00	10.20	0.00
	7164	Roads & Parking Lots Supplies	15,000.00	12,986.59	15,000.00
	7165	Grounds Supplies	21,000.00	16,004.23	20,500.00
	Total Contractual		***106,750.00***	***58,244.64***	***106,250.00***
		Fund Total 1110	*527,416.00*	*353,336.81*	*537,366.00*
	Department Total: 5250	**Grounds**	**527,416.00**	**353,336.81**	**537,366.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*5260*	*Inventory*			
Fund	**1110**	***Salaries/Benefits***			
6451		Trades	137,100.00	107,250.51	139,996.00
6453		Overtime	250.00	1,835.81	250.00
6454		Longevity	4,402.00	3,452.92	4,402.00
6501		Student Aides Regular	0.00	2,357.98	0.00
Total Salaries/Benefits			***141,752.00***	***114,897.22***	***144,648.00***
Fund	**1110**	***Contractual***			
7163		Building & Equipment Supplies	0.00	0.00	500.00
Total Contractual			***0.00***	***0.00***	***500.00***
		Fund Total 1110	*141,752.00*	*114,897.22*	*145,148.00*
Department Total:	**5260**	**Inventory**	**141,752.00**	**114,897.22**	**145,148.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*5270*	*Rental Facilities*			
Fund	**1110**	***Contractual***			
7140		Building/Land Rental	584,746.00	637,946.73	575,712.00
Total Contractual			***584,746.00***	***637,946.73***	***575,712.00***
		Fund Total 1110	*584,746.00*	*637,946.73*	*575,712.00*
Department Total:	**5270**	**Rental Facilities**	**584,746.00**	**637,946.73**	**575,712.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*5275*	*Risk Management*			
Fund	**1110**	***Salaries/Benefits***			
6404		CSEA FT Technical	60,919.00	45,954.98	64,527.00
6453		Overtime	0.00	1.26	0.00
6454		Longevity	0.00	3,372.68	0.00
6501		Student Aides Regular	5,095.00	0.00	5,095.00
	Total Salaries/Benefits		***66,014.00***	***49,328.92***	***69,622.00***
Fund	**1110**	***Contractual***			
7138		Contracted Services	0.00	4,354.40	0.00
7163		Building & Equipment Supplies	10,100.00	7,169.54	6,000.00
	Total Contractual		***10,100.00***	***11,523.94***	***6,000.00***
		Fund Total 1110	*76,114.00*	*60,852.86*	*75,622.00*
	Department Total: 5275	**Risk Management**	**76,114.00**	**60,852.86**	**75,622.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*5277*	*Summer Projects*			
Fund	**1110**	***Contractual***			
	7138	Contracted Services	0.00	0.00	60,000.00
	7143	Machines Rental	0.00	0.00	0.00
	7163	Building & Equipment Supplies	0.00	0.00	20,000.00
	7172	Equipment - Non Capital	0.00	0.00	0.00
	Total Contractual		***0.00***	***0.00***	***80,000.00***
		Fund Total 1110	*0.00*	*0.00*	*80,000.00*
	Department Total: 5277	**Summer Projects**	**0.00**	**0.00**	**80,000.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*5280*	*Safety & Security*			
Fund	**1110**	***Salaries/Benefits***			
	6202	Managerial Confidential	0.00	0.00	0.00
	6203	Specialists Sup Professional 12 mos	155,255.00	132,198.14	161,961.00
	6402	Clerical	19,130.00	15,232.96	18,751.00
	6452	Service	126,710.00	98,813.85	129,276.00
	6453	Overtime	7,500.00	2,833.83	7,500.00
	6454	Longevity	2,831.00	2,181.83	2,831.00
	6501	Student Aides Regular	30,571.00	15,789.35	30,571.00
	Total Salaries/Benefits		***341,997.00***	***267,049.96***	***350,890.00***
Fund	**1110**	***Contractual***			
	7106	Books & Periodicals	150.00	0.00	150.00
	7107	Subscriptions	200.00	87.90	200.00
	7108	Dues	150.00	0.00	150.00
	7111	Printing - Off Campus	3,000.00	1,875.00	3,000.00
	7113	Duplicating	1,000.00	508.00	1,000.00
	7115	Prof Support Travel	1,500.00	2,350.05	1,500.00
	7118	Mileage Reimbursement	750.00	0.00	750.00
	7125	Other Professional	32,000.00	19,950.92	35,000.00
	7126	Security	800,000.00	727,561.37	848,843.00
	7134	Waste Disposal	1,500.00	0.00	1,500.00
	7138	Contracted Services	29,844.00	0.00	29,844.00
	7143	Machines Rental	18,000.00	17,154.00	18,000.00
	7147	Maintenance Contract Ofc Machinery	1,806.00	1,505.10	1,806.00
	7148	Maint Contracts Hardware & Software	0.00	0.00	0.00

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
	7151	Office Supplies	9,000.00	7,720.75	9,000.00
	7171	Uniform	4,000.00	915.00	4,000.00
	7172	Equipment - Non Capital	0.00	526.01	0.00
	7173	Computer Equip - Non Capital	0.00	685.00	0.00
	7174	Computer Software	0.00	0.00	0.00
	7176	Food Service	500.00	0.00	500.00
	7179	Security - Locksmith	0.00	0.00	0.00
	7210	Training - On Campus	0.00	2,150.00	0.00
	Total Contractual		***903,400.00***	***782,989.10***	***955,243.00***
		Fund Total 1110	*1,245,397.00*	*1,050,039.06*	*1,306,133.00*
Fund	**9400**	***Equipment***			
	7302	Furniture & Equipment - Capital	0.00	0.00	0.00
	Total Equipment		***0.00***	***0.00***	***0.00***
		Fund Total 9400	*0.00*	*0.00*	*0.00*
	Department Total: 5280	**Safety & Security**	**1,245,397.00**	**1,050,039.06**	**1,306,133.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*5310*	*Computer Center*			
Fund	**1110**	***Salaries/Benefits***			
6202		Managerial Confidential	384,349.00	356,723.16	350,043.00
6203		Specialists Sup Professional 12 mos	105,000.00	87,748.23	110,000.00
6205		Part Time Technical	0.00	41,285.00	0.00
6301		Vacation Payments	0.00	6,682.75	0.00
6402		Clerical	119,297.00	80,973.50	125,800.00
6404		CSEA FT Technical	667,709.00	428,696.25	677,645.00
6453		Overtime	0.00	2,108.65	0.00
6454		Longevity	49,434.00	39,548.36	51,381.00
Total Salaries/Benefits			***1,325,789.00***	***1,043,765.90***	***1,314,869.00***
Fund	**1110**	***Contractual***			
7102		Postage	0.00	71.97	0.00
7106		Books & Periodicals	250.00	0.00	250.00
7107		Subscriptions	0.00	0.00	0.00
7108		Dues	5,513.00	5,500.00	16,775.00
7111		Printing - Off Campus	0.00	0.00	0.00
7113		Duplicating	0.00	273.06	0.00
7114		Book Allowance	0.00	0.00	0.00
7115		Prof Support Travel	10,500.00	21,802.46	20,000.00
7118		Mileage Reimbursement	500.00	0.00	500.00
7120		Computer Services	428,561.00	437,288.32	436,735.00
7125		Other Professional	125,540.00	50,622.75	147,800.00
7138		Contracted Services	21,233.00	21,910.02	23,433.00
7144		Computer Hardware & Software Rental	18,576.00	18,451.35	13,800.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7146	Internet Expenses	166,768.00	140,706.32	154,920.00
7147	Maintenance Contract Ofc Machinery	26,800.00	20,284.20	50,841.00
7148	Maint Contracts Hardware & Software	677,874.00	572,528.54	725,013.00
7151	Office Supplies	1,000.00	228.54	1,500.00
7153	Computer Supplies	1,500.00	193.20	1,500.00
7173	Computer Equip - Non Capital	0.00	459,449.24	0.00
7174	Computer Software	24,120.00	100,297.77	9,307.00
7176	Food Service	150.00	0.00	150.00
7181	Other Supplies	0.00	1,198.66	0.00
7185	Miscellaneous Expenses	0.00	10.00	0.00
7194	Banner Consultant Travel	0.00	1,000.00	8,000.00
7210	Training - On Campus	0.00	3,486.00	0.00
Total Contractual		***1,508,885.00***	***1,855,302.40***	***1,610,524.00***
	Fund Total 1110	*2,834,674.00*	*2,899,068.30*	*2,925,393.00*
Fund **9400**	***Equipment***			
7302	Furniture & Equipment - Capital	0.00	0.00	0.00
7304	Capital Equipment - Computer	0.00	45,946.20	0.00
Total Equipment		***0.00***	***45,946.20***	***0.00***
	Fund Total 9400	*0.00*	*45,946.20*	*0.00*
Department Total: 5310	**Computer Center**	**2,834,674.00**	**2,945,014.50**	**2,925,393.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*5320*	*Instructional Media*			
Fund	**1110**	***Salaries/Benefits***			
6203		Specialists Sup Professional 12 mos	85,000.00	0.00	0.00
6205		Part Time Technical	10,000.00	0.00	10,000.00
6402		Clerical	52,767.00	46,409.03	54,524.00
6404		CSEA FT Technical	347,093.00	286,613.20	360,586.00
6453		Overtime	6,000.00	26,694.81	6,000.00
6454		Longevity	11,880.00	9,330.99	11,880.00
6501		Student Aides Regular	107,000.00	85,339.74	107,000.00
Total Salaries/Benefits			***619,740.00***	***454,387.77***	***549,990.00***
Fund	**1110**	***Contractual***			
7102		Postage	25.00	0.00	25.00
7103		Telephone	61,227.00	65,225.33	65,768.00
7109		License Agreements	8,065.00	7,440.52	4,612.00
7113		Duplicating	0.00	22.50	100.00
7118		Mileage Reimbursement	500.00	26.76	250.00
7121		Legal	550.00	0.00	0.00
7125		Other Professional	41,670.00	39,579.08	42,000.00
7135		Repairs - Computer Hardware	2,000.00	121.00	2,000.00
7136		Repairs - Other Educational	3,000.00	1,552.16	3,000.00
7138		Contracted Services	24,120.00	23,506.17	29,680.00
7147		Maintenance Contract Ofc Machinery	0.00	238.63	0.00
7148		Maint Contracts Hardware & Software	0.00	0.00	0.00
7151		Office Supplies	3,000.00	1,019.90	2,000.00
7153		Computer Supplies	16,000.00	4,150.55	4,000.00

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
	7156	Audio Visual & TV Supplies	3,500.00	6,680.42	3,500.00
	7172	Equipment - Non Capital	0.00	77,042.55	0.00
	7173	Computer Equip - Non Capital	0.00	0.00	0.00
	7174	Computer Software	0.00	-6.30	0.00
	7180	Waste Recycle	2,500.00	0.00	0.00
	7181	Other Supplies	65,000.00	36,615.20	65,000.00
	7185	Miscellaneous Expenses	0.00	0.00	0.00
	Total Contractual		***231,157.00***	***263,214.47***	***221,935.00***
		Fund Total 1110	*850,897.00*	*717,602.24*	*771,925.00*
Fund	**9400**	***Equipment***			
	7301	Buildings & Improvements - Capital	0.00	0.00	0.00
	Total Equipment		***0.00***	***0.00***	***0.00***
		Fund Total 9400	*0.00*	*0.00*	*0.00*
	Department Total: 5320	**Instructional Media**	**850,897.00**	**717,602.24**	**771,925.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*5510*	*Human Resource Office*			
Fund	**1110**	***Salaries/Benefits***			
	6202	Managerial Confidential	187,749.00	152,769.38	252,749.00
	6301	Vacation Payments	0.00	2,116.10	0.00
	6302	Early Retirement Benefits	0.00	0.00	0.00
	6303	Sick Leave Payments	0.00	0.00	0.00
	6402	Clerical	136,754.00	139,903.40	159,672.00
	6403	Special Projects	474,412.00	0.00	435,317.00
	6453	Overtime	0.00	1,700.81	0.00
	6601	Social Security	2,138,986.00	1,678,857.06	2,231,448.00
	6602	Medicare	500,450.00	394,903.24	517,696.00
	6603	Unemployment Insurance	80,000.00	54,723.86	80,000.00
	6604	Workmens Compensation	400,000.00	114,337.15	404,744.00
	6605	Health Insurance	6,275,000.00	6,039,928.09	6,606,383.00
	6606	Health Insurance Buy Out	52,000.00	0.00	52,000.00
	6607	CSEA Dental and Vision Insurance	190,000.00	188,589.23	200,000.00
	6608	Dental Insurance Prof Staff	100,000.00	97,989.65	151,191.00
	6609	Disability Insurance - Employer	60,000.00	64,605.29	65,000.00
	6610	Life Insurance	35,000.00	35,418.30	36,000.00
	6611	NYS Teachers Retirement	647,078.00	597,993.40	615,809.00
	6612	NYS Employees Retirement	1,888,000.00	2,431,505.16	1,610,504.00
	6613	TIAA-CREF	1,424,261.00	1,161,558.32	1,462,864.00
	6616	Disability Insurance - Employer	5,000.00	1,187.97	5,000.00
	6617	Flexible Premium	5,000.00	4,487.00	5,000.00
	6618	Grants Funded - Fringe	0.00	-4,998.82	0.00
	6620	MTA Tax	119,000.00	94,672.37	125,506.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
6622	Dorm Funded Fringe	0.00	-3,766.52	0.00
6624	GASB 68 ERS	0.00	0.00	0.00
6625	GASB 68 TRS	0.00	0.00	0.00
Total Salaries/Benefits		***14,718,690.00***	***13,248,480.44***	***15,016,883.00***
Fund **1110**	***Contractual***			
7101	Advertising	25,000.00	30,236.20	23,000.00
7102	Postage	0.00	0.00	200.00
7106	Books & Periodicals	550.00	0.00	0.00
7107	Subscriptions	700.00	98.28	0.00
7108	Dues	0.00	200.00	0.00
7111	Printing - Off Campus	250.00	0.00	0.00
7113	Duplicating	2,500.00	2,944.36	2,000.00
7114	Book Allowance	0.00	0.00	0.00
7115	Prof Support Travel	3,000.00	962.18	2,000.00
7118	Mileage Reimbursement	500.00	22.76	200.00
7121	Legal	0.00	0.00	1,000.00
7122	Auditing	0.00	0.00	0.00
7123	Honoraria	0.00	250.00	0.00
7125	Other Professional	28,000.00	57,282.49	23,000.00
7137	Repairs - Other	300.00	0.00	300.00
7147	Maintenance Contract Ofc Machinery	1,210.00	1,008.00	1,210.00
7151	Office Supplies	2,500.00	1,779.22	2,300.00
7152	Educational Supplies	0.00	17.27	0.00
7172	Equipment - Non Capital	0.00	26.65	0.00
7176	Food Service	9,300.00	8,957.84	9,900.00
7185	Miscellaneous Expenses	20,000.00	8,127.66	13,000.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7210	Training - On Campus	0.00	5,498.00	21,000.00
7402	Interest Expense	0.00	1,000.67	0.00
Total Contractual		***93,810.00***	***118,411.58***	***99,110.00***
	Fund Total 1110	*14,812,500.00*	*13,366,892.02*	*15,115,993.00*
Department Total: 5510	**Human Resource Office**	**14,812,500.00**	**13,366,892.02**	**15,115,993.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*5520*	*Switchboard*			
Fund	**1110**	***Salaries/Benefits***			
	6402	Clerical	67,615.00	47,505.97	71,884.00
	6453	Overtime	0.00	76.76	0.00
	6454	Longevity	450.00	853.04	901.00
	Total Salaries/Benefits		***68,065.00***	***48,435.77***	***72,785.00***
		Fund Total 1110	*68,065.00*	*48,435.77*	*72,785.00*
	Department Total: 5520	**Switchboard**	**68,065.00**	**48,435.77**	**72,785.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*6001*	*Dean of Student Services- Office*			
Fund	**1110**	***Salaries/Benefits***			
	6201	Managers/NTE	88,814.00	74,371.39	93,231.00
	6202	Managerial Confidential	120,000.00	6,893.88	117,500.00
	6203	Specialists Sup Professional 12 mos	75,185.00	64,725.03	206,302.00
	6204	Full Time Technical	0.00	0.00	0.00
	6205	Part Time Technical	0.00	0.00	0.00
	6301	Vacation Payments	0.00	1,701.40	0.00
	6402	Clerical	92,359.00	52,170.23	76,585.00
	6453	Overtime	4,000.00	376.82	4,000.00
	6454	Longevity	2,856.00	2,243.11	2,856.00
	6501	Student Aides Regular	10,190.00	4,976.99	10,190.00
	Total Salaries/Benefits		***393,404.00***	***207,458.85***	***510,664.00***
Fund	**1110**	***Contractual***			
	7102	Postage	0.00	692.04	0.00
	7107	Subscriptions	844.00	0.00	1,000.00
	7108	Dues	995.00	50.00	1,325.00
	7111	Printing - Off Campus	200.00	45.00	200.00
	7112	Copying	500.00	0.00	0.00
	7113	Duplicating	500.00	334.00	1,000.00
	7114	Book Allowance	0.00	0.00	0.00
	7115	Prof Support Travel	2,500.00	6,275.15	8,400.00
	7118	Mileage Reimbursement	400.00	0.00	400.00
	7121	Legal	0.00	0.00	0.00
	7123	Honoraria	0.00	119.00	0.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7125	Other Professional	1,000.00	450.00	2,000.00
7144	Computer Hardware & Software Rental	0.00	0.00	1,000.00
7147	Maintenance Contract Ofc Machinery	0.00	0.00	466.00
7151	Office Supplies	1,200.00	2,308.31	1,200.00
7152	Educational Supplies	0.00	0.00	0.00
7153	Computer Supplies	1,000.00	37.99	1,000.00
7176	Food Service	1,000.00	1,257.63	0.00
7185	Miscellaneous Expenses	1,500.00	0.00	1,500.00
7210	Training - On Campus	0.00	389.00	0.00
Total Contractual		***11,639.00***	***11,958.12***	***19,491.00***
	Fund Total 1110	*405,043.00*	*219,416.97*	*530,155.00*
Department Total: 6001	**Dean of Student Services- Office**	**405,043.00**	**219,416.97**	**530,155.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*6010*	*Admissions*			
Fund	1110	***Salaries/Benefits***			
	6201	Managers/NTE	98,332.00	82,366.28	103,165.00
	6203	Specialists Sup Professional 12 mos	190,374.00	162,156.08	251,166.00
	6402	Clerical	169,292.00	119,902.88	175,356.00
	6453	Overtime	0.00	2,952.03	0.00
	6454	Longevity	5,635.00	4,338.39	5,635.00
	6501	Student Aides Regular	21,655.00	21,855.41	21,655.00
	Total Salaries/Benefits		***485,288.00***	***393,571.07***	***556,977.00***
Fund	1110	***Contractual***			
	7108	Dues	300.00	245.00	300.00
	7111	Printing - Off Campus	23,000.00	15,391.63	13,775.00
	7113	Duplicating	5,000.00	20,860.00	12,825.00
	7114	Book Allowance	0.00	0.00	0.00
	7115	Prof Support Travel	2,350.00	491.39	3,000.00
	7117	Field Trips	0.00	35.00	0.00
	7118	Mileage Reimbursement	4,000.00	1,304.24	3,000.00
	7125	Other Professional	2,000.00	0.00	1,900.00
	7144	Computer Hardware & Software Rental	2,000.00	0.00	1,900.00
	7145	Car Rental	0.00	127.10	3,000.00
	7147	Maintenance Contract Ofc Machinery	3,300.00	2,684.20	3,300.00
	7151	Office Supplies	5,000.00	6,071.47	4,750.00
	7152	Educational Supplies	0.00	0.00	0.00
	7172	Equipment - Non Capital	0.00	0.00	0.00
	7174	Computer Software	5,616.00	5,840.64	6,281.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7176	Food Service	15,000.00	12,701.70	15,000.00
7185	Miscellaneous Expenses	0.00	1,420.00	0.00
Total Contractual		***67,566.00***	***67,172.37***	***69,031.00***
	Fund Total 1110	*552,854.00*	*460,743.44*	*626,008.00*
Department Total: 6010	**Admissions**	**552,854.00**	**460,743.44**	**626,008.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*6020*	*Financial Aid*			
Fund	**1110**	***Salaries/Benefits***			
	6203	Specialists Sup Professional 12 mos	360,970.00	242,935.43	381,960.00
	6301	Vacation Payments	0.00	1,895.43	0.00
	6402	Clerical	183,404.00	120,898.99	147,454.00
	6453	Overtime	6,000.00	4,316.94	6,000.00
	6454	Longevity	6,013.00	3,959.72	5,063.00
	6501	Student Aides Regular	21,060.00	27,977.60	21,060.00
	Total Salaries/Benefits		***577,447.00***	***401,984.11***	***561,537.00***
Fund	1110	***Contractual***			
	7108	Dues	1,600.00	1,420.00	1,800.00
	7111	Printing - Off Campus	0.00	16.00	0.00
	7113	Duplicating	4,000.00	2,783.16	3,500.00
	7114	Book Allowance	0.00	0.00	0.00
	7115	Prof Support Travel	5,600.00	4,159.75	6,000.00
	7118	Mileage Reimbursement	650.00	190.78	615.00
	7125	Other Professional	59,720.00	36,856.50	53,428.00
	7136	Repairs - Other Educational	0.00	0.00	0.00
	7138	Contracted Services	12,000.00	5,570.42	11,960.00
	7147	Maintenance Contract Ofc Machinery	1,200.00	999.60	1,140.00
	7151	Office Supplies	2,400.00	1,343.46	2,280.00
	7172	Equipment - Non Capital	0.00	0.00	0.00
	7176	Food Service	0.00	0.00	0.00
	7185	Miscellaneous Expenses	0.00	0.00	0.00
	Total Contractual		***87,170.00***	***53,339.67***	***80,723.00***

	2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
	664,617.00	*455,323.78*	*642,260.00*
Fund Total 1110			
Department Total: 6020 Financial Aid	**664,617.00**	**455,323.78**	**642,260.00**

Department: 6030 Registrar

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Fund	**1110**	***Salaries/Benefits***			
	6112	Extra Svc Full Time Faculty	0.00	6,226.00	0.00
	6113	Extra Svc Full Time Administrators	0.00	4,944.00	0.00
	6203	Specialists Sup Professional 12 mos	245,264.00	209,732.31	310,206.00
	6205	Part Time Technical	0.00	0.00	0.00
	6301	Vacation Payments	0.00	2,994.70	0.00
	6302	Early Retirement Benefits	0.00	0.20	0.00
	6402	Clerical	367,213.00	246,510.39	405,713.00
	6453	Overtime	3,000.00	-87.26	3,000.00
	6454	Longevity	7,587.00	5,959.15	7,587.00
	6501	Student Aides Regular	10,190.00	0.00	10,190.00
	Total Salaries/Benefits		***633,254.00***	***476,279.49***	***736,696.00***
Fund	**1110**	***Contractual***			
	7102	Postage	0.00	1,492.58	200.00
	7105	Display Advertising	0.00	431.00	500.00
	7108	Dues	1,983.00	1,636.00	1,653.00
	7111	Printing - Off Campus	200.00	38.00	200.00
	7113	Duplicating	11,000.00	10,677.30	11,000.00
	7114	Book Allowance	0.00	0.00	0.00
	7115	Prof Support Travel	3,500.00	1,872.29	4,000.00
	7118	Mileage Reimbursement	345.00	25.88	500.00
	7144	Computer Hardware & Software Rental	2,671.00	6,198.00	9,000.00
	7145	Car Rental	0.00	163.55	500.00
	7147	Maintenance Contract Ofc Machinery	2,400.00	1,674.40	2,400.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7151	Office Supplies	11,000.00	4,789.44	9,645.00
7172	Equipment - Non Capital	0.00	0.00	0.00
7173	Computer Equip - Non Capital	0.00	1,711.20	0.00
Total Contractual		***33,099.00***	***30,709.64***	***39,598.00***
	Fund Total 1110	*666,353.00*	*506,989.13*	*776,294.00*
Department Total: 6030	**Registrar**	**666,353.00**	**506,989.13**	**776,294.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*6040*	*Student Activities*			
Fund	**1110**	***Salaries/Benefits***			
6201		Managers/NTE	89,702.00	75,281.42	93,231.00
6203		Specialists Sup Professional 12 mos	67,687.00	56,951.04	71,393.00
6301		Vacation Payments	0.00	3,015.15	0.00
6402		Clerical	45,773.00	35,799.46	46,520.00
6453		Overtime	0.00	466.88	0.00
6454		Longevity	2,928.00	2,299.69	2,928.00
6501		Student Aides Regular	12,229.00	4,062.27	12,229.00
Total Salaries/Benefits			***218,319.00***	***177,875.91***	***226,301.00***
Fund	**1110**	***Contractual***			
7102		Postage	0.00	15.53	0.00
7108		Dues	900.00	0.00	0.00
7113		Duplicating	1,000.00	1,595.50	2,000.00
7114		Book Allowance	0.00	0.00	0.00
7147		Maintenance Contract Ofc Machinery	0.00	1,289.36	1,934.00
7151		Office Supplies	500.00	358.00	1,800.00
7153		Computer Supplies	200.00	0.00	2,000.00
7176		Food Service	0.00	0.00	0.00
Total Contractual			***2,600.00***	***3,258.39***	***7,734.00***
		Fund Total 1110	*220,919.00*	*181,134.30*	*234,035.00*
Department Total:	**6040**	**Student Activities**	**220,919.00**	**181,134.30**	**234,035.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*6050*	*Health Office*			
Fund	**1110**	***Salaries/Benefits***			
	6402	Clerical	98,317.00	74,962.01	98,520.00
	6404	CSEA FT Technical	68,301.00	52,894.14	69,416.00
	6453	Overtime	0.00	5,805.33	0.00
	6454	Longevity	7,159.00	6,285.57	8,730.00
	6501	Student Aides Regular	1,529.00	833.09	1,529.00
	Total Salaries/Benefits		***175,306.00***	***140,780.14***	***178,195.00***
Fund	**1110**	***Contractual***			
	7106	Books & Periodicals	0.00	0.00	250.00
	7107	Subscriptions	0.00	17.25	300.00
	7108	Dues	0.00	375.00	375.00
	7113	Duplicating	0.00	548.36	1,000.00
	7115	Prof Support Travel	0.00	0.00	750.00
	7118	Mileage Reimbursement	0.00	0.00	227.00
	7125	Other Professional	0.00	32,200.00	34,000.00
	7134	Waste Disposal	0.00	8,002.50	4,000.00
	7147	Maintenance Contract Ofc Machinery	0.00	370.90	445.00
	7151	Office Supplies	0.00	702.53	1,000.00
	7159	Medical Supplies	0.00	5,059.41	7,000.00
	7171	Uniform	0.00	0.00	550.00
	Total Contractual		***0.00***	***47,275.95***	***49,897.00***
		Fund Total 1110	*175,306.00*	*188,056.09*	*228,092.00*

	2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department Total: 6050 Health Office	**175,306.00**	**188,056.09**	**228,092.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*6110*	*Counseling & Career Services*			
Fund	**1110**	***Salaries/Benefits***			
	6109	Fall Adjunct	0.00	6,297.05	0.00
	6110	Spring Adjunct	0.00	0.00	0.00
	6113	Extra Svc Full Time Administrators	0.00	6,643.88	0.00
	6203	Specialists Sup Professional 12 mos	200,800.00	173,555.11	280,823.00
	6205	Part Time Technical	67,581.00	57,883.50	135,312.00
	6301	Vacation Payments	0.00	1,179.80	0.00
	6402	Clerical	38,016.00	28,648.61	38,636.00
	6453	Overtime	0.00	0.00	0.00
	6454	Longevity	2,625.00	2,975.21	4,553.00
	6501	Student Aides Regular	13,757.00	6,410.47	13,757.00
	Total Salaries/Benefits		***322,779.00***	***283,593.63***	***473,081.00***
Fund	**1110**	***Contractual***			
	7104	Audio Visual Software	500.00	0.00	100.00
	7106	Books & Periodicals	1,223.00	445.22	1,000.00
	7107	Subscriptions	2,241.00	2,301.80	500.00
	7108	Dues	260.00	0.00	750.00
	7111	Printing - Off Campus	0.00	48.00	1,200.00
	7112	Copying	500.00	0.00	200.00
	7113	Duplicating	7,500.00	7,643.80	5,000.00
	7114	Book Allowance	0.00	0.00	0.00
	7115	Prof Support Travel	5,000.00	3,483.00	5,000.00
	7118	Mileage Reimbursement	400.00	0.00	300.00
	7119	Orientation Expense	15,500.00	2,672.64	0.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7123	Honoraria	0.00	675.00	0.00
7125	Other Professional	10,400.00	14,194.50	6,500.00
7144	Computer Hardware & Software Rental	3,655.00	1,050.50	9,800.00
7147	Maintenance Contract Ofc Machinery	1,414.00	388.60	500.00
7151	Office Supplies	3,700.00	1,770.18	2,500.00
7152	Educational Supplies	3,500.00	3,990.93	5,200.00
7153	Computer Supplies	3,000.00	0.00	1,000.00
7174	Computer Software	0.00	0.00	0.00
7176	Food Service	7,586.00	5,917.00	8,680.00
7185	Miscellaneous Expenses	0.00	21.90	0.00
7210	Training - On Campus	0.00	150.00	0.00
Total Contractual		***66,379.00***	***44,753.07***	***48,230.00***
	Fund Total 1110	*389,158.00*	*328,346.70*	*521,311.00*
Department Total: 6110	**Counseling & Career Services**	**389,158.00**	**328,346.70**	**521,311.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*6120*	*Disability Services*			
Fund	**1110**	***Salaries/Benefits***			
	6203	Specialists Sup Professional 12 mos	60,058.00	52,213.02	63,573.00
	6205	Part Time Technical	76,343.00	48,706.44	76,343.00
	6402	Clerical	19,008.00	25,909.76	38,636.00
	6453	Overtime	0.00	672.51	0.00
	6454	Longevity	3,500.00	2,386.49	3,500.00
	6501	Student Aides Regular	15,000.00	13,852.80	15,000.00
	Total Salaries/Benefits		***173,909.00***	***143,741.02***	***197,052.00***
Fund	**1110**	***Contractual***			
	7107	Subscriptions	250.00	0.00	250.00
	7108	Dues	430.00	390.00	450.00
	7111	Printing - Off Campus	500.00	31.00	740.00
	7113	Duplicating	750.00	900.42	670.00
	7115	Prof Support Travel	2,000.00	340.21	1,000.00
	7118	Mileage Reimbursement	410.00	40.25	389.00
	7123	Honoraria	500.00	500.00	500.00
	7125	Other Professional	61,000.00	27,374.08	136,400.00
	7147	Maintenance Contract Ofc Machinery	600.00	872.70	600.00
	7151	Office Supplies	3,500.00	800.39	3,325.00
	7152	Educational Supplies	2,000.00	1,669.86	1,900.00
	7174	Computer Software	0.00	356.97	0.00
	7176	Food Service	1,000.00	450.50	900.00
	7185	Miscellaneous Expenses	100.00	0.00	0.00
	Total Contractual		***73,040.00***	***33,726.38***	***147,124.00***

	2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Fund Total 1110	*246,949.00*	*177,467.40*	*344,176.00*
Department Total: 6120 Disability Services	**246,949.00**	**177,467.40**	**344,176.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*6125*	*TRIO*			
Fund	**1110**	***Salaries/Benefits***			
	6205	Part Time Technical	0.00	3,140.00	0.00
	6402	Clerical	0.00	13,896.60	37,267.00
	6403	Special Projects	0.00	100.00	0.00
	6501	Student Aides Regular	0.00	496.53	0.00
	Total Salaries/Benefits		***0.00***	***17,633.13***	***37,267.00***
Fund	**1110**	***Contractual***			
	7111	Printing - Off Campus	0.00	230.00	2,000.00
	7113	Duplicating	0.00	529.62	500.00
	7115	Prof Support Travel	0.00	0.00	1,000.00
	7117	Field Trips	0.00	0.00	6,000.00
	7118	Mileage Reimbursement	0.00	226.05	1,000.00
	7119	Orientation Expense	0.00	541.25	0.00
	7151	Office Supplies	0.00	1,881.41	1,500.00
	7152	Educational Supplies	0.00	933.00	0.00
	7176	Food Service	0.00	750.80	2,000.00
	Total Contractual		***0.00***	***5,092.13***	***14,000.00***
		Fund Total 1110	*0.00*	*22,725.26*	*51,267.00*
	Department Total: 6125	**TRIO**	**0.00**	**22,725.26**	**51,267.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*6130*	*Educational Opportunity Program*			
Fund	**1110**	***Salaries/Benefits***			
	6115	Professional Tutor	0.00	0.00	0.00
	6203	Specialists Sup Professional 12 mos	83,702.00	70,191.41	87,991.00
	6204	Full Time Technical	0.00	37,820.16	51,062.00
	6301	Vacation Payments	0.00	1,603.50	0.00
	6402	Clerical	19,008.00	3,799.27	0.00
	6453	Overtime	0.00	322.52	0.00
	6454	Longevity	3,500.00	361.60	0.00
	6501	Student Aides Regular	15,286.00	8,854.82	15,286.00
	Total Salaries/Benefits		***121,496.00***	***122,953.28***	***154,339.00***
Fund	**1110**	***Contractual***			
	7101	Advertising	0.00	0.00	0.00
	7106	Books & Periodicals	0.00	0.00	0.00
	7111	Printing - Off Campus	1,000.00	813.55	1,000.00
	7113	Duplicating	1,000.00	985.46	1,000.00
	7114	Book Allowance	0.00	0.00	0.00
	7115	Prof Support Travel	850.00	1,887.60	850.00
	7117	Field Trips	2,000.00	1,165.92	2,000.00
	7118	Mileage Reimbursement	200.00	139.80	200.00
	7119	Orientation Expense	0.00	68.73	0.00
	7151	Office Supplies	1,000.00	1,340.50	1,000.00
	7152	Educational Supplies	600.00	615.75	600.00
	7176	Food Service	3,500.00	3,626.40	3,500.00
	7185	Miscellaneous Expenses	1,000.00	1,367.14	800.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Total Contractual		***11,150.00***	***12,010.85***	***10,950.00***
	Fund Total 1110	*132,646.00*	*134,964.13*	*165,289.00*
Department Total: 6130	**Educational Opportunity Program**	**132,646.00**	**134,964.13**	**165,289.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*6150*	*Veterans Program*			
Fund	**1110**	***Contractual***			
	7107	Subscriptions	0.00	0.00	150.00
	7108	Dues	0.00	0.00	700.00
	7113	Duplicating	0.00	0.00	500.00
	7115	Prof Support Travel	0.00	0.00	1,500.00
	7118	Mileage Reimbursement	0.00	0.00	750.00
	7151	Office Supplies	0.00	0.00	500.00
	7152	Educational Supplies	0.00	0.00	500.00
	7153	Computer Supplies	0.00	0.00	500.00
	7174	Computer Software	0.00	0.00	250.00
	7176	Food Service	0.00	0.00	500.00
	Total Contractual		***0.00***	***0.00***	***5,850.00***
		Fund Total 1110	*0.00*	*0.00*	*5,850.00*
	Department Total: 6150	**Veterans Program**	**0.00**	**0.00**	**5,850.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*7001*	*Community Service General*			
Fund	**1110**	***Salaries/Benefits***			
	6151	Community Svc Fall State Aided	0.00	4,107.71	0.00
	6152	Community Svc Fall Non State Aided	0.00	8,638.50	0.00
	6153	Community Svc Spring State Aided	0.00	3,692.32	0.00
	6154	Community Svc Spring Non State Aid	24,982.00	8,421.75	79,213.00
	6155	Summer State Aided	0.00	1,846.16	0.00
	6156	Community Svc Summer Non State Ai	51,630.00	3,491.25	51,630.00
	6202	Managerial Confidential	110,178.00	87,890.12	110,178.00
	6203	Specialists Sup Professional 12 mos	135,028.00	113,910.02	142,796.00
	6205	Part Time Technical	24,795.00	0.00	24,795.00
	6301	Vacation Payments	0.00	2,018.10	0.00
	6402	Clerical	294,459.00	218,233.22	295,174.00
	6453	Overtime	1,000.00	4,544.18	1,000.00
	6454	Longevity	13,783.00	12,098.88	14,941.00
	6501	Student Aides Regular	9,273.00	9,967.80	9,273.00
	Total Salaries/Benefits		***665,128.00***	***478,860.01***	***729,000.00***
Fund	**1110**	***Contractual***			
	7101	Advertising	3,000.00	739.28	2,000.00
	7102	Postage	300.00	44.90	200.00
	7107	Subscriptions	420.00	85.32	330.00
	7108	Dues	1,845.00	300.00	800.00
	7111	Printing - Off Campus	44,000.00	28,764.00	45,000.00
	7113	Duplicating	3,000.00	2,268.26	3,000.00
	7114	Book Allowance	0.00	0.00	0.00

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
7115	Prof Support Travel	3,000.00	5,457.54	3,500.00
7116	Consultant	500.00	0.00	500.00
7118	Mileage Reimbursement	800.00	194.41	800.00
7123	Honoraria	500.00	0.00	0.00
7125	Other Professional	1,200.00	0.00	600.00
7147	Maintenance Contract Ofc Machinery	0.00	1,065.88	0.00
7151	Office Supplies	8,000.00	4,570.38	6,000.00
7152	Educational Supplies	1,000.00	805.77	1,000.00
7153	Computer Supplies	300.00	0.00	300.00
7174	Computer Software	0.00	158.00	0.00
7176	Food Service	600.00	54.30	500.00
7185	Miscellaneous Expenses	200.00	250.00	200.00
7191	Tuition Expense	300.00	145.00	0.00
Total Contractual		***68,965.00***	***44,903.04***	***64,730.00***
	Fund Total 1110	*734,093.00*	*523,763.05*	*793,730.00*
Department Total: 7001	**Community Service General**	**734,093.00**	**523,763.05**	**793,730.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*7010*	*EMT Program*			
Fund	**1110**	***Salaries/Benefits***			
	6106	Substitute Faculty - Full Time	0.00	0.00	0.00
	6152	Community Svc Fall Non State Aided	53,518.00	23,224.40	53,518.00
	6154	Community Svc Spring Non State Aid	25,000.00	17,325.00	25,000.00
	6156	Community Svc Summer Non State Ai	7,500.00	5,949.50	7,500.00
	6205	Part Time Technical	32,625.00	17,620.00	32,625.00
	Total Salaries/Benefits		***118,643.00***	***64,118.90***	***118,643.00***
Fund	**1110**	***Contractual***			
	7113	Duplicating	2,000.00	637.95	2,000.00
	7115	Prof Support Travel	0.00	0.00	0.00
	7118	Mileage Reimbursement	500.00	0.00	500.00
	7123	Honoraria	500.00	0.00	500.00
	7136	Repairs - Other Educational	1,000.00	0.00	1,000.00
	7151	Office Supplies	2,000.00	980.56	2,000.00
	7152	Educational Supplies	9,000.00	6,725.01	9,000.00
	7153	Computer Supplies	500.00	246.49	500.00
	7176	Food Service	1,000.00	309.62	1,000.00
	7185	Miscellaneous Expenses	0.00	0.00	0.00
	Total Contractual		***16,500.00***	***8,899.63***	***16,500.00***
		Fund Total 1110	*135,143.00*	*73,018.53*	*135,143.00*
	Department Total: 7010	**EMT Program**	**135,143.00**	**73,018.53**	**135,143.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*7020*	*Health Programs*			
Fund	**1110**	***Salaries/Benefits***			
6152		Community Svc Fall Non State Aided	0.00	3,995.02	0.00
6154		Community Svc Spring Non State Aid	0.00	1,325.01	0.00
6156		Community Svc Summer Non State Ai	1,000.00	0.00	1,000.00
Total Salaries/Benefits			***1,000.00***	***5,320.03***	***1,000.00***
Fund	**1110**	***Contractual***			
7101		Advertising	500.00	0.00	500.00
7108		Dues	550.00	0.00	550.00
7113		Duplicating	400.00	0.00	400.00
7115		Prof Support Travel	400.00	0.00	400.00
7118		Mileage Reimbursement	300.00	0.00	300.00
7152		Educational Supplies	6,000.00	63.95	9,080.00
Total Contractual			***8,150.00***	***63.95***	***11,230.00***
		Fund Total 1110	*9,150.00*	*5,383.98*	*12,230.00*
Department Total:	**7020**	**Health Programs**	**9,150.00**	**5,383.98**	**12,230.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*7030*	*Drinking Driver Program*			
Fund	**1110**	***Salaries/Benefits***			
	6152	Community Svc Fall Non State Aided	50,000.00	33,785.43	50,000.00
	6154	Community Svc Spring Non State Aid	20,000.00	36,987.57	20,000.00
	6156	Community Svc Summer Non State Ai	2,500.00	16,639.20	2,500.00
	Total Salaries/Benefits		***72,500.00***	***87,412.20***	***72,500.00***
Fund	**1110**	***Contractual***			
	7108	Dues	325.00	0.00	325.00
	7113	Duplicating	500.00	300.00	350.00
	7115	Prof Support Travel	250.00	0.00	750.00
	7118	Mileage Reimbursement	250.00	333.26	250.00
	7152	Educational Supplies	3,500.00	4,375.55	4,000.00
	7185	Miscellaneous Expenses	0.00	0.00	0.00
	Total Contractual		***4,825.00***	***5,008.81***	***5,675.00***
		Fund Total 1110	*77,325.00*	*92,421.01*	*78,175.00*
	Department Total: 7030	**Drinking Driver Program**	**77,325.00**	**92,421.01**	**78,175.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*7040*	*Drivers Education*			
Fund	**1110**	***Salaries/Benefits***			
	6152	Community Svc Fall Non State Aided	5,000.00	2,260.00	5,000.00
	6154	Community Svc Spring Non State Aid	5,000.00	3,109.98	5,000.00
	6156	Community Svc Summer Non State Ai	2,000.00	525.00	2,000.00
	Total Salaries/Benefits		***12,000.00***	***5,894.98***	***12,000.00***
Fund	**1110**	***Contractual***			
	7108	Dues	1,000.00	395.00	1,000.00
	7113	Duplicating	0.00	70.00	0.00
	7125	Other Professional	10,000.00	10,000.00	10,000.00
	7152	Educational Supplies	3,800.00	2,279.00	5,000.00
	Total Contractual		***14,800.00***	***12,744.00***	***16,000.00***
		Fund Total 1110	*26,800.00*	*18,638.98*	*28,000.00*
	Department Total:	**7040 Drivers Education**	**26,800.00**	**18,638.98**	**28,000.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*7060*	*HSE*			
Fund	**1110**	***Salaries/Benefits***			
	6151	Community Svc Fall State Aided	349,299.00	397,442.25	339,631.00
	6153	Community Svc Spring State Aided	325,315.00	333,955.35	325,315.00
	6155	Summer State Aided	288,640.00	147,925.45	288,640.00
	Total Salaries/Benefits		***963,254.00***	***879,323.05***	***953,586.00***
Fund	1110	***Contractual***			
	7101	Advertising	3,000.00	0.00	3,000.00
	7103	Telephone	200.00	0.00	200.00
	7111	Printing - Off Campus	0.00	16.00	0.00
	7113	Duplicating	4,000.00	4,406.70	4,000.00
	7115	Prof Support Travel	500.00	2,969.07	500.00
	7118	Mileage Reimbursement	1,500.00	0.00	1,500.00
	7138	Contracted Services	0.00	250.00	0.00
	7141	Classroom Rental	6,000.00	8,600.00	24,000.00
	7147	Maintenance Contract Ofc Machinery	0.00	4,942.38	0.00
	7151	Office Supplies	3,000.00	3,050.57	3,000.00
	7152	Educational Supplies	48,000.00	42,366.02	48,000.00
	7153	Computer Supplies	100.00	0.00	100.00
	7172	Equipment - Non Capital	0.00	0.00	0.00
	7176	Food Service	1,000.00	644.75	1,000.00
	7181	Other Supplies	0.00	0.00	0.00
	7185	Miscellaneous Expenses	1,000.00	341.93	0.00
	Total Contractual		***68,300.00***	***67,587.42***	***85,300.00***

	2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Fund Total 1110	*1,031,554.00*	*946,910.47*	*1,038,886.00*
Department Total: 7060 HSE	**1,031,554.00**	**946,910.47**	**1,038,886.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*7070*	*Music School*			
Fund	**1110**	***Salaries/Benefits***			
	6152	Community Svc Fall Non State Aided	45,000.00	40,590.05	45,000.00
	6154	Community Svc Spring Non State Aid	45,000.00	41,724.20	45,000.00
	6156	Community Svc Summer Non State Ai	55,772.00	4,705.39	55,772.00
	6205	Part Time Technical	46,641.00	36,454.80	46,641.00
	Total Salaries/Benefits		***192,413.00***	***123,474.44***	***192,413.00***
Fund	**1110**	***Contractual***			
	7101	Advertising	600.00	210.00	600.00
	7108	Dues	100.00	0.00	100.00
	7111	Printing - Off Campus	500.00	0.00	200.00
	7113	Duplicating	250.00	677.50	150.00
	7115	Prof Support Travel	50.00	0.00	50.00
	7123	Honoraria	200.00	0.00	200.00
	7136	Repairs - Other Educational	2,000.00	2,390.00	2,000.00
	7141	Classroom Rental	5,000.00	5,040.00	6,000.00
	7152	Educational Supplies	3,000.00	3,076.30	2,000.00
	7176	Food Service	500.00	0.00	0.00
	Total Contractual		***12,200.00***	***11,393.80***	***11,300.00***
		Fund Total 1110	*204,613.00*	*134,868.24*	*203,713.00*
	Department Total: 7070	**Music School**	**204,613.00**	**134,868.24**	**203,713.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*7080*	*Contract Courses*			
Fund	**1110**	***Salaries/Benefits***			
6152		Community Svc Fall Non State Aided	0.00	945.00	0.00
6154		Community Svc Spring Non State Aid	0.00	120.00	0.00
6156		Community Svc Summer Non State Ai	0.00	600.00	0.00
6157		Contract Instruction Fall	10,000.00	860.00	10,000.00
6158		Contract Instruction Spring	10,000.00	3,574.22	10,000.00
6159		Contract Instruction Summer	10,000.00	702.00	10,000.00
6205		Part Time Technical	0.00	0.00	0.00
Total Salaries/Benefits			***30,000.00***	***6,801.22***	***30,000.00***
Fund	**1110**	***Contractual***			
7101		Advertising	550.00	750.00	400.00
7108		Dues	400.00	0.00	400.00
7113		Duplicating	1,500.00	1,819.86	500.00
7115		Prof Support Travel	800.00	0.00	800.00
7118		Mileage Reimbursement	400.00	0.00	400.00
7125		Other Professional	30,000.00	800.00	20,000.00
7152		Educational Supplies	2,000.00	145.28	2,000.00
7176		Food Service	600.00	0.00	500.00
7185		Miscellaneous Expenses	200.00	0.00	200.00
Total Contractual			***36,450.00***	***3,515.14***	***25,200.00***
		Fund Total 1110	*66,450.00*	*10,316.36*	*55,200.00*
Department Total:	**7080**	**Contract Courses**	**66,450.00**	**10,316.36**	**55,200.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*7090*	*Computer Software Training*			
Fund	**1110**	***Salaries/Benefits***			
6151		Community Svc Fall State Aided	6,000.00	480.00	6,000.00
6152		Community Svc Fall Non State Aided	7,000.00	5,100.00	7,000.00
6153		Community Svc Spring State Aided	6,000.00	0.00	6,000.00
6154		Community Svc Spring Non State Aid	6,000.00	6,975.00	6,000.00
6155		Summer State Aided	0.00	0.00	0.00
6156		Community Svc Summer Non State Ai	10,500.00	2,160.00	10,500.00
Total Salaries/Benefits			***35,500.00***	***14,715.00***	***35,500.00***
Fund	**1110**	***Contractual***			
7113		Duplicating	200.00	0.00	200.00
7125		Other Professional	1,000.00	0.00	1,000.00
Total Contractual			***1,200.00***	***0.00***	***1,200.00***
		Fund Total 1110	*36,700.00*	*14,715.00*	*36,700.00*
Department Total:	**7090**	**Computer Software Training**	**36,700.00**	**14,715.00**	**36,700.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*7100*	*ESL Community Services*			
Fund	**1110**	***Salaries/Benefits***			
6151		Community Svc Fall State Aided	45,000.00	99,164.00	45,000.00
6152		Community Svc Fall Non State Aided	4,000.00	0.00	4,000.00
6153		Community Svc Spring State Aided	50,000.00	123,622.80	50,000.00
6154		Community Svc Spring Non State Aid	0.00	0.00	0.00
6155		Summer State Aided	10,000.00	50,148.30	10,000.00
6156		Community Svc Summer Non State Ai	0.00	0.00	0.00
6611		NYS Teachers Retirement	0.00	29.70	0.00
Total Salaries/Benefits			***109,000.00***	***272,964.80***	***109,000.00***
Fund	**1110**	***Contractual***			
7108		Dues	500.00	0.00	500.00
7113		Duplicating	300.00	108.84	300.00
7115		Prof Support Travel	1,000.00	244.93	1,000.00
7118		Mileage Reimbursement	200.00	0.00	200.00
7125		Other Professional	30,000.00	5,073.60	2,000.00
7141		Classroom Rental	4,200.00	7,849.00	7,000.00
7152		Educational Supplies	3,000.00	2,961.30	3,000.00
7185		Miscellaneous Expenses	0.00	0.00	0.00
Total Contractual			***39,200.00***	***16,237.67***	***14,000.00***
		Fund Total 1110	*148,200.00*	*289,202.47*	*123,000.00*
Department Total:	**7100**	**ESL Community Services**	**148,200.00**	**289,202.47**	**123,000.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*7110*	*Falcon Camps*			
Fund	1110	***Salaries/Benefits***			
	6156	Community Svc Summer Non State Ai	0.00	594.00	0.00
	Total Salaries/Benefits		***0.00***	***594.00***	***0.00***
Fund	1110	***Contractual***			
	7125	Other Professional	800.00	0.00	0.00
	7152	Educational Supplies	1,000.00	0.00	0.00
	Total Contractual		***1,800.00***	***0.00***	***0.00***
		Fund Total 1110	*1,800.00*	*594.00*	*0.00*
	Department Total: 7110	**Falcon Camps**	**1,800.00**	**594.00**	**0.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*7120*	*Personal Development*			
Fund	**1110**	***Salaries/Benefits***			
6151		Community Svc Fall State Aided	0.00	699.99	0.00
6152		Community Svc Fall Non State Aided	5,000.00	9,164.99	5,000.00
6153		Community Svc Spring State Aided	0.00	699.99	0.00
6154		Community Svc Spring Non State Aid	5,000.00	7,147.00	5,000.00
6155		Summer State Aided	5,000.00	0.00	5,000.00
6156		Community Svc Summer Non State Ai	0.00	2,170.50	0.00
Total Salaries/Benefits			***15,000.00***	***19,882.47***	***15,000.00***
Fund	**1110**	***Contractual***			
7113		Duplicating	100.00	0.00	100.00
7125		Other Professional	12,000.00	10,372.48	12,000.00
7152		Educational Supplies	1,000.00	3,130.30	2,000.00
Total Contractual			***13,100.00***	***13,502.78***	***14,100.00***
		Fund Total 1110	*28,100.00*	*33,385.25*	*29,100.00*
Department Total:	**7120**	**Personal Development**	**28,100.00**	**33,385.25**	**29,100.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*7130*	*Professional Development*			
Fund	**1110**	***Salaries/Benefits***			
	6152	Community Svc Fall Non State Aided	20,000.00	18,483.92	20,000.00
	6154	Community Svc Spring Non State Aid	13,000.00	16,520.87	13,000.00
	6156	Community Svc Summer Non State Ai	5,000.00	1,464.00	5,000.00
	Total Salaries/Benefits		***38,000.00***	***36,468.79***	***38,000.00***
Fund	**1110**	***Contractual***			
	7109	License Agreements	2,000.00	0.00	2,000.00
	7113	Duplicating	1,000.00	0.00	1,000.00
	7125	Other Professional	15,000.00	18,317.50	20,000.00
	7152	Educational Supplies	1,500.00	452.95	2,000.00
	7176	Food Service	1,800.00	0.00	1,800.00
	Total Contractual		***21,300.00***	***18,770.45***	***26,800.00***
		Fund Total 1110	*59,300.00*	*55,239.24*	*64,800.00*
	Department Total: 7130	**Professional Development**	**59,300.00**	**55,239.24**	**64,800.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*7140*	*Vocational*			
Fund	**1110**	***Salaries/Benefits***			
6152		Community Svc Fall Non State Aided	500.00	8,166.70	500.00
6154		Community Svc Spring Non State Aid	1,000.00	5,847.20	1,000.00
6156		Community Svc Summer Non State Ai	1,000.00	2,711.10	1,000.00
Total Salaries/Benefits			***2,500.00***	***16,725.00***	***2,500.00***
Fund	**1110**	***Contractual***			
7113		Duplicating	400.00	0.00	400.00
7125		Other Professional	125,000.00	120,000.00	125,000.00
7152		Educational Supplies	3,000.00	4,420.00	4,000.00
Total Contractual			***128,400.00***	***124,420.00***	***129,400.00***
		Fund Total 1110	*130,900.00*	*141,145.00*	*131,900.00*
Department Total:	**7140**	**Vocational**	**130,900.00**	**141,145.00**	**131,900.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*7150*	*Youth Program*			
Fund	**1110**	***Salaries/Benefits***			
	6152	Community Svc Fall Non State Aided	0.00	625.02	0.00
	6154	Community Svc Spring Non State Aid	0.00	1,157.50	0.00
	6156	Community Svc Summer Non State Ai	50,000.00	250.00	50,000.00
	Total Salaries/Benefits		***50,000.00***	***2,032.52***	***50,000.00***
Fund	**1110**	***Contractual***			
	7101	Advertising	1,000.00	0.00	1,000.00
	7113	Duplicating	300.00	425.80	300.00
	7152	Educational Supplies	1,000.00	298.77	1,000.00
	7176	Food Service	500.00	0.00	500.00
	7185	Miscellaneous Expenses	0.00	144.00	0.00
	Total Contractual		***2,800.00***	***868.57***	***2,800.00***
		Fund Total 1110	*52,800.00*	*2,901.09*	*52,800.00*
	Department Total: 7150	**Youth Program**	**52,800.00**	**2,901.09**	**52,800.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*7160*	*Business*			
Fund	**1110**	***Salaries/Benefits***			
	6152	Community Svc Fall Non State Aided	1,000.00	0.00	1,000.00
	6153	Community Svc Spring State Aided	1,000.00	0.00	1,000.00
	6154	Community Svc Spring Non State Aid	0.00	50.00	0.00
	6156	Community Svc Summer Non State Ai	0.00	0.00	0.00
	Total Salaries/Benefits		***2,000.00***	***50.00***	***2,000.00***
Fund	**1110**	***Contractual***			
	7113	Duplicating	200.00	0.00	200.00
	7125	Other Professional	0.00	87.50	500.00
	7152	Educational Supplies	0.00	0.00	0.00
	Total Contractual		***200.00***	***87.50***	***700.00***
		Fund Total 1110	*2,200.00*	*137.50*	*2,700.00*
	Department Total:	**7160 Business**	**2,200.00**	**137.50**	**2,700.00**

		2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*7170 Distance Learning*			
Fund	**1110 *Contractual***			
7125	Other Professional	22,000.00	20,000.00	22,000.00
Total Contractual		***22,000.00***	***20,000.00***	***22,000.00***
	Fund Total 1110	*22,000.00*	*20,000.00*	*22,000.00*
Department Total:	**7170 Distance Learning**	**22,000.00**	**20,000.00**	**22,000.00**

			2015-2016 Budget	2015-2016 Year to Date	2016-2017 Budget
Department:	*7190*	*ACT High Stakes Testing*			
Fund	**1110**	***Salaries/Benefits***			
	6152	Community Svc Fall Non State Aided	6,000.00	3,907.00	6,000.00
	6154	Community Svc Spring Non State Aid	2,000.00	5,018.80	2,000.00
	6156	Community Svc Summer Non State Ai	0.00	2,316.00	0.00
	Total Salaries/Benefits		***8,000.00***	***11,241.80***	***8,000.00***
Fund	**1110**	***Contractual***			
	7113	Duplicating	50.00	0.00	50.00
	7115	Prof Support Travel	100.00	0.00	100.00
	7118	Mileage Reimbursement	100.00	0.00	100.00
	7151	Office Supplies	300.00	0.00	300.00
	Total Contractual		***550.00***	***0.00***	***550.00***
		Fund Total 1110	*8,550.00*	*11,241.80*	*8,550.00*
	Department Total: 7190	**ACT High Stakes Testing**	**8,550.00**	**11,241.80**	**8,550.00**

Dutchess Community College — *Budget 2016-2017*

	2015-2016	2015-2016	2016-2017
Personnel	**35,163,985.00**	**27,997,513.00**	**37,033,615.00**
Benefits	**13,919,775.00**	**12,964,380.00**	**14,169,145.00**
Contractual	**10,484,317.00**	**8,184,234.00**	**10,774,317.00**
College in High School	**2,577,000.00**	**2,961,917.00**	**3,372,915.00**
Equipment	**500,000.00**	**831,174.00**	**750,000.00**
Total Budget	**62,645,077.00**	**52,939,218.00**	**66,099,992.00**

RESOLUTION NO. 2016-41 Board of Trustees, Dutchess Community College
May 24, 2016

Mr. Kaufman offers the following resolution and moves its adoption:

WHEREAS, the Annual Operating Budget Request of Dutchess Community College for the period September 1, 2016 through August 31, 2017 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 $66,099,992, now, therefore, be it

RESOLVED, that the Operating Budget for Dutchess Community College for the fiscal year September 1, 2016 through August 31, 2017, in the amount of $66,099,992 with anticipated funding from the County of Dutchess by appropriation from fiscal year 2017 of $13,537,898, is hereby approved.

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Seconded by Mr. Van Buren

Resolution adopted unanimously

RESOLUTION NO. _____ of 2016

RE: ADOPTION OF DUTCHESS COMMUNITY COLLEGE BUDGET

Legislators offer the following and move its adoption:

WHEREAS, the Annual Operating Budget Request of Dutchess Community College for the period September 1, 2016 through August 31, 2017, 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 $66,099,992, and

WHEREAS, by Resolution No. 2016-41, 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, 2016 through August 31, 2017 in the amount of $66,099,992 with anticipated funding from the County of Dutchess by appropriation from fiscal year 2017 of $13,537,898 is hereby approved.

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Seconded by_____