

MT. HOOD

COMMUNITY COLLEGE

2015 – 2016

ADOPTED BUDGET

OFFICE OF ADMINISTRATIVE SERVICES
26000 SE STARK STREET
GRESHAM OR

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MT. HOOD COMMUNITY COLLEGE DISTRICT BUDGET COMMITTEE

In accordance with ORS 294.341, the governing body of each municipal corporation having a district populations exceeding 200,000 and which is located in a county having a tax supervising and conservation commission shall act as the budget committee for such municipal corporation.

Budget Committee Member	Zone	Term Ends – June 30
Susie Jones	1	2017
James Zordich	2	2017
Todd Sloan	3	2015
George ‘Sonny’ Yellott	4	2017
Robert W. Coen	5	2015
Diane C. Noriega	At Large	2015
Paul F. Capell	At Large	2015

Jennifer DeMent, Budget Officer

		OFFICE OF THE PRESIDENT Debra Derr Ed.D. <i>President</i> 503-491-7211 Debra.Derr@mhcc.edu
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**President's Budget Presentation
to the Mt. Hood Community College (MHCC) Board of Education,
April 8, 2015**

Good evening, members of the MHCC Board of Education, College students, faculty, staff and guests. It is an honor and a privilege to serve as President of Mt Hood Community College, a College I have loved and enjoyed being part of for many years. As President it is my intent to continue to build a team of professionals who are committed to the mission of Mt. Hood Community College enabling all of us to be effective and productive in our work here.

An effective budget process should be a process filled with choices. The challenge of declining enrollment throughout the state, uncertain state funding levels, and inflationary cost increases means that we must commit to those choices that support our core mission. As in all similar institutions, we cannot do everything we would like to do. We must, however, dedicate ourselves to ensuring that these choices effectively support our students' efforts to succeed.

Sustainability

Last year I talked about putting the College back on a sustainable track. Sustainability, in this context, relates not only to the fiscal health of the College, but to the instructional, operational and physical health and well-being of the College as well. To that end, it is a priority responsibility for me and all administrators of the College to be constantly focused on the effective and efficient use of every College resource. The financial management responsibility with which students and taxpayers have entrusted us is second only to our responsibility for a measurably first class educational experience for our students.

Choices in sustainability begin with choices in supporting and empowering our employees. We have made, and continue to make, a series of critical choices about new hires. The best hires are those who will embrace the mission of Mt. Hood Community College and bring appropriate talent and innovation to bear in furthering that mission. The best are those who will be motivated by an institution committed to a long-term partnership with its employees to provide outstanding service to their community.

Management and Confidential Salary Scale

The board took a step forward in this long-term partnership this past year when they approved a new management and confidential salary scale that makes our salaries for this critical group comparable, market driven, understandable and predictable, as we have done with the classified staff, full-time faculty and part-time faculty. The funding for this new salary schedule is included in the proposed budget. The Board recognized that all employees of Mt. Hood Community College need to be valued and honored for the work they do here.

People Strategies Council

This choice of valuing our employees is being allied with programs and training that are increasing the quality of these workgroups. Our People Strategies Council has been working under my direction to define workforce needs, address those needs, and enable our employees to become more effective in their work through training programs and strategies to support a culture of excellence aimed at increasing their expertise and their ability to work effectively as teams.

Choices

The budget I am presenting represents a budget that demonstrates our growing collective expertise in making choices. The budget needed to be balanced in achieving the Board mandated minimum 5% ending fund balance. In doing this, we also felt the most effective choice for the current year would be not to have layoffs, as we did last year. Layoffs can be a critical financial tool when necessary, but they bring with them the challenge of uncertainty in the minds of our employees, lower morale and increased workload for those who remain. Whenever possible, it is best to choose paths that reduce uncertainty and promote commitment among the most valuable resource we have – our employees.

Laying Foundations

This year's budget process began to lay the foundations for making the best choices. We began early and involved a broader scope of our employees, we gathered more information about what our employees feel needs to be done to improve our work here, and we are allowing that information to inform our discussions about choices. The best budget process is not a process in which we present a budget to the Board and feel our job is done until next year. The best process is a continuous improvement process in which, throughout the year, we will continually be gathering information, discussing it, reassessing and engaging in the kind of interactive give and take that results in increasingly better choices.

Sacrifices

This is a budget that comes to you with some sacrifices. An example of this is the three open positions we put on hold to help us balance this year's budget. We do not consider this the final decision until next year. Every time a position comes open, we will have a discussion and ask the question, "Of all the open positions, which is the most important to hire to further the mission of the College?" While we will stay within budget, this more flexible approach represents the practical steps we are taking toward continuous process improvement.

Intentional and Effective Choices

It is often a temptation to recommend a budget, get the budget approved, and proceed in spending the budget without significant reflection. The reality is that throughout the year we are making continuous choices that need to be intentional and effective. It is my intent that the budget you will be asked to finally approve in June will be the budget everyone at MHCC will work with through all of the next fiscal year to implement and

improve. The College will be moving into a budgetary and operational planning model that will have a multi-year horizon focused on continuous process improvement, choices and sustainability.

5% Ending Fund Balance

There will always be programs we would like to add, new ways to assist students and facility issues needing attention. That does not mean we cannot have a budget that meets most needs of the College, provides for the 5% ending fund balance and keeps the cost to students as low as possible. To do that requires that we commit now to being effective stewards of this institution. We commit to being fiscally conservative and to controlling the costs that we can control. We commit to the continual work needed to develop and adopt programs and practices that will effectively and efficiently provide for the future.

Resource Shortfall

As I noted last year, the biggest resource shortfall problem is declining enrollment. This declining enrollment is reflected in the community colleges around the state and, as I have pointed out previously, has a lot to do with increasing employment. To be fiscally conservative, we have anticipated further declines in enrollment even as we make diligent efforts to change the course of that decline. Our task, as last year, is to balance our continuing shortage of resources with our ongoing expense requirements and do it in a manner that attracts, enrolls and continually supports the success of the greatest number of students.

State Funding

Please keep in mind that the state funding distribution model is likely to change in the coming biennium. While the details of this change have not been determined yet, we have received good input on what those changes are likely to be. These changes fit well with the increasing focus on enrollment, retention and completion that we are working on. While this will present challenges, it will also present opportunities and reward as we put into action changes to increase enrollment, retention, and completion.

Critical Interests

A focus of my presidency since I have arrived is determining what the critical interests of the College are. Identification of these interests allows us to build our capabilities to better meet the mission of MHCC.

- Recruitment and training of the right people to accomplish our mission;
- Enrollment growth through balanced efforts of recruitment and retention;
- A balanced budget representing increasingly sound choices; and,
- Continuous process improvement arising from consistent, thoughtful planning.

This budget represents a foundational step in addressing and achieving these critical interests.

FY15-16 Budget

First, I will address the revenues we currently project for next fiscal year. College revenues come from three main sources:

- Property taxes, which are projected to increase slightly;
- Funding from the Community College Support Fund, which is being estimated at \$535 million, a level that appears to have full support of our legislature. This will represent an 8% increase in our funding level from this source;
- Tuition and fee revenue, an increase of approximately 3.8%, based on a proposed \$3.50 per credit tuition. The proposed tuition increase is based on the Higher Education Price Index as well as a response to the dramatic enrollment decline of 6.5% we currently project for FY15-16.

Fundraising

In addition, I continue to aggressively pursue the development of the College's fund raising capacity. We have seen evidence this past year of this effort beginning to pay off, as highlighted by the Yoshida gift. While grants provide funding for specific projects and programs, they do not provide for the ongoing operational expenses, expecting the College to assume operational costs once the grant ends. Scholarship funds coming directly to the College for student aid are a direct help for our enrollment. Funds donated for facility improvements, innovation, and equipment help reduce the need for tuition increases. Similarly, if we can find donors who wish to support specific programs such as Nursing, Machine Tool or Aquatics, it will be a big help to both those programs and the College's fiscal circumstance. So, efforts to increase contributions to the College are both an operational and fiscal priority.

As an organization, Mt Hood Community College has a clear identity and broad instructional program strength. While we have a great array of educational opportunities to offer, we cannot remain static in a rapidly evolving instructional, employment and technological environment. To attract new students, our program offerings must be pertinent to the marketplace. Programs must be offered in a manner, setting and time that will engage the students on a continuing basis through completion of their educational goals.

Budgetary Changes

To that end, the budget presented reflects changes that will address the strategic goals noted above. As I said earlier, this budget comes with some sacrifices.

In the proposed budget for FY15-16:

- Examples of budgetary reduction choices:
 - We have put three positions on hold, providing an annual savings of approximately \$260,000.
 - Reduced funding for waivers by \$85,000, and we are encouraging more strategic use of the waiver funding that exists.
 - Identified and reduced budgets where current service level requirements are below the previous budget total resulting in a \$91,000 reduction.
 - Centralized travel for out-of-state travel meeting specific criteria resulting in a budget savings of \$39,000.
 - Decreased budgets for part-time instruction that still provide for needed service levels resulting in a budget savings of \$127,000.

Examples of strategic budgetary additions:

- Added an Assistive Technologies Technician and captioning contract funds for Online Learning, and investment of \$118,000 to address federal compliance concerns.
- Earmarked \$84,000 of funds related to a future general obligation bond for community surveys and consulting services.
- Created a centralized scheduling position in the Office of Instruction to work across disciplines for more efficient and effective course scheduling for an investment of \$75,000.
- Facilitated continuing service levels through modest increases in departments
 - Instruction and Instructional Support increased overall by 1.9%
 - Student Development increased overall by 1.1%
 - College Support Services increased overall by 1.1%
 - Facilities increased overall by 2.0%
 - Information Technology increased overall by 1.5%
- Aquatics has been transferred into its own fund. This allows 1) the Board to authorize a known annual amount, and 2) the operation to have more freedom in the generation of revenue.

Continuous Process Improvement

This approach represents work to embrace continuous process improvement as a foundation of our budgetary approach. Increasing attention will be paid to outcomes of decisions and creating meaningful outcomes measurement.

Discussions are continuing regarding choices that require longer lead times to implement. The process of soliciting input from all levels of the College regarding strategic initiatives in the current budget preparation cycle has provided information for consideration of initiatives that could require multi-year lead times for implementation.

I wish to thank all College staff and faculty for their work in addressing both challenges and opportunities in this budget. I think this is a particularly important budget as we head into our 50th year of operation, and one that reflects a commitment to making the right choices for the future of the College. It is my goal to continue to move the College, as rapidly as possible, away from being reactionary in its decision making towards a position of being strategic, forward thinking and committed to the success of our students, faculty, staff and larger community in every choice that we make.

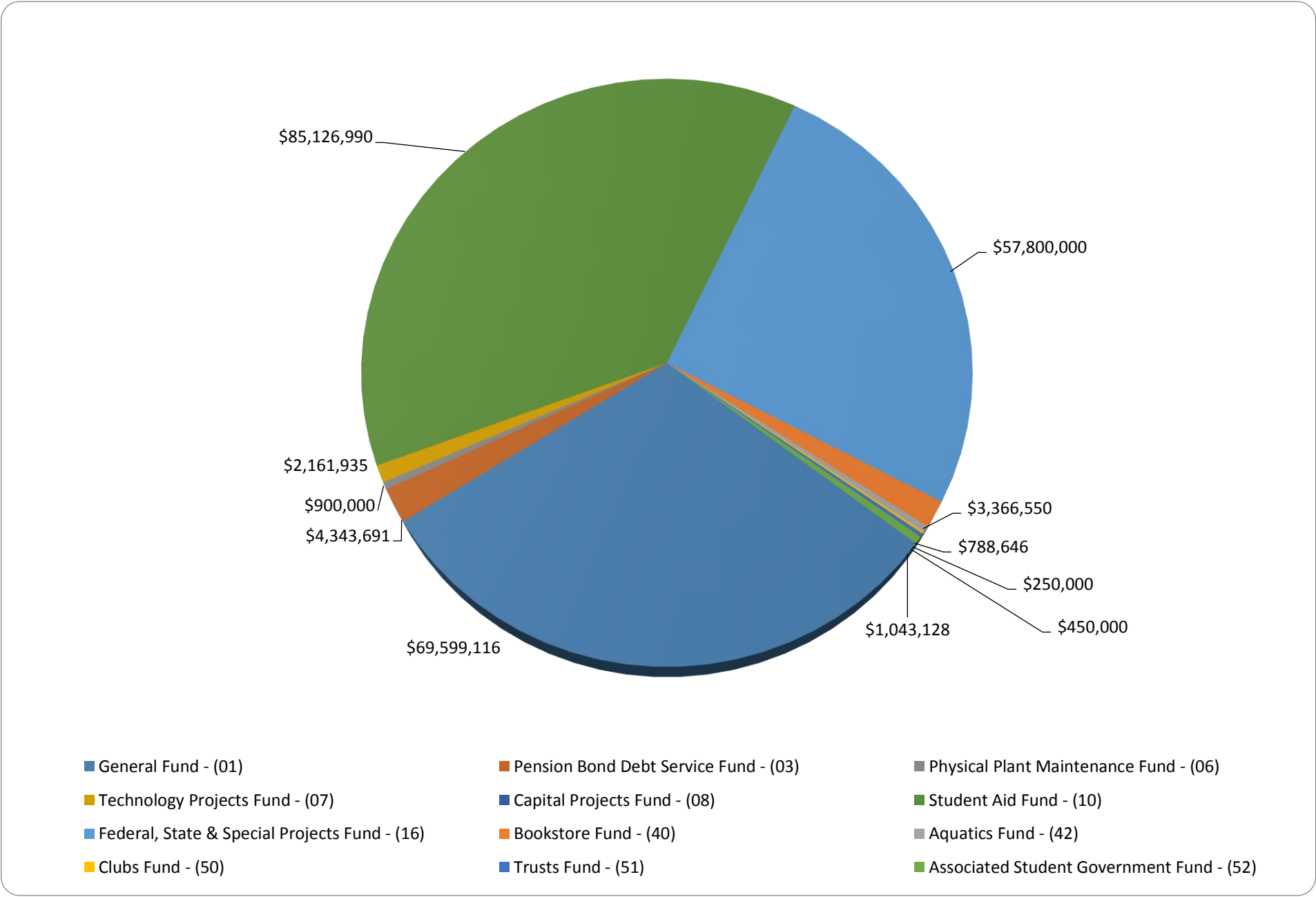
Thank you,



Debra A. Derr

Summary of Funds

Actual 2012-13	Actual 2013-14	Fund Title	Revised Budget 2014-15	Proposed Budget 2015-16	Approved Budget 2015-16	Adopted Budget 2015-16
\$ 68,238,659	\$ 69,805,524	General Fund - (01)	\$ 67,835,509	\$ 69,599,116	\$ 69,599,116	\$ 69,599,116
3,971,162	5,164,770	Pension Bond Debt Service Fund - (03)	4,133,690	4,343,691	4,343,691	4,343,691
4,658,059	2,755,338	Physical Plant Maintenance Fund - (06)	850,000	900,000	900,000	900,000
2,113,859	2,354,833	Technology Projects Fund - (07)	2,009,168	2,161,935	2,161,935	2,161,935
1,603,735	744,651	Capital Projects Fund - (08)	300,000	-	-	-
50,567,839	43,570,675	Student Aid Fund - (10)	85,226,990	85,126,990	85,126,990	85,126,990
21,029,838	20,540,981	Federal, State & Special Projects Fund - (16)	57,900,000	57,800,000	57,800,000	57,800,000
5,012,858	4,704,483	Bookstore Fund - (40)	3,812,291	3,366,550	3,366,550	3,366,550
-	-	Aquatics Fund - (42)	-	788,646	788,646	788,646
132,113	139,827	Clubs Fund - (50)	250,000	250,000	250,000	250,000
386,601	410,925	Trusts Fund - (51)	450,000	450,000	450,000	450,000
1,482,850	1,364,804	Associated Student Government Fund - (52)	956,599	953,128	1,043,128	1,043,128
\$ 159,197,573	\$ 151,556,811	Total All Funds	\$ 223,724,247	\$ 225,740,056	\$ 225,830,056	\$ 225,830,056



Extended Summary of Funds by Function

Actual 2012-13	Actual 2013-14	Fund Title	Revised Budget 2014-15	Proposed Budget 2015-16	Approved Budget 2015-16	Adopted Budget 2015-16
General Fund (01)						
29,930,941	30,713,682	Instruction	31,496,837	31,823,189	31,896,525	31,896,525
7,640,740	7,719,086	Instructional Support	8,179,295	8,487,119	8,467,585	8,467,585
6,372,715	6,169,336	Student Services	6,332,117	5,639,854	5,646,791	5,646,791
84,625	87,634	Community Services	93,006	95,697	95,697	95,697
12,706,327	13,787,137	College Support Services	13,037,731	13,367,137	13,342,346	13,342,346
4,968,490	5,200,395	Plant Operations and Maintenance	4,311,201	4,425,926	4,423,155	4,423,155
423,483	334,614	Plant Additions	121,525	149,000	149,000	149,000
1,236,556	1,326,819	Financial Aid	1,264,802	1,307,840	1,307,840	1,307,840
197,041	202,474	Transfers	650,000	925,000	925,000	925,000
4,677,741	4,264,347	Contingency and Reserves	2,348,995	3,378,354	3,345,177	3,345,177
68,238,659	69,805,524	Total	67,835,509	69,599,116	69,599,116	69,599,116
Pension Bond Debt Service Fund (03)						
1,337,101	1,348,966	Debt Services - Principal - Bond	1,359,626	1,365,264	1,365,264	1,365,264
2,396,590	2,579,725	Debt Services - Interest - Bond	2,774,064	2,978,427	2,978,427	2,978,427
237,471	1,236,079	Contingency and Reserves	-	-	-	-
3,971,162	5,164,770	Total	4,133,690	4,343,691	4,343,691	4,343,691
Physical Plant Maintenance Fund (06)						
74,468	1,282	Plant Operations and Maintenance	94,726	104,977	104,977	104,977
1,832,548	2,754,056	Plant Additions	755,274	795,023	795,023	795,023
2,751,043	-	Contingency and Reserves	-	-	-	-
4,658,059	2,755,338	Total	850,000	900,000	900,000	900,000
Technology Projects Fund (07)						
1,514,220	1,362,159	College Support Services	1,859,168	2,161,935	2,161,936	2,161,935
599,639	992,674	Contingency and Reserves	150,000	-	-	-
2,113,859	2,354,833	Total	2,009,168	2,161,935	2,161,936	2,161,935
Capital Projects Fund (08)						
862,893	483,060	Plant Additions	300,000	-	-	-
740,842	261,591	Contingency and Reserves	-	-	-	-
1,603,735	744,651	Total	300,000	-	-	-
Student Aid Fund (10)						
49,667,783	42,665,773	Financial Aid	85,026,990	85,026,990	85,026,990	85,026,990
40,702	539,850	Transfers	200,000	100,000	100,000	100,000
859,354	365,052	Contingency and Reserves	-	-	-	-
50,567,839	43,570,675	Total	85,226,990	85,126,990	85,126,990	85,126,990

Federal, State, and Special Projects Fund (16)						
18,182,240	17,769,866	College Support Services	46,600,000	46,500,000	46,500,000	46,500,000
200,547	119,661	Plant Additions	10,000,000	10,000,000	10,000,000	10,000,000
12,480	-	Financial Aid	300,000	300,000	300,000	300,000
2,634,571	2,651,454	Contingency and Reserves	1,000,000	1,000,000	1,000,000	1,000,000
21,029,838	20,540,981	Total	57,900,000	57,800,000	57,800,000	57,800,000
Bookstore Fund (40)						
3,813,306	3,594,868	Student Services	3,348,271	3,166,550	3,166,550	3,166,550
200,000	200,000	Transfers	200,000	200,000	200,000	200,000
999,552	909,615	Contingency and Reserves	264,020	-	-	-
5,012,858	4,704,483	Total	3,812,291	3,366,550	3,366,550	3,366,550
Aquatics Fund (42)						
-	-	Student Services	-	788,646	788,646	788,646
-	-	Total	-	788,646	788,646	788,646
Clubs Fund (50)						
84,213	110,936	Student Services	245,000	245,000	245,000	245,000
-	-	Plant Additions	5,000	5,000	5,000	5,000
47,900	28,891	Contingency and Reserves	-	-	-	-
132,113	139,827	Total	250,000	250,000	250,000	250,000
Trusts Fund (51)						
186,678	213,990	Student Services	445,000	445,000	445,000	445,000
-	3,661	Plant Additions	5,000	5,000	5,000	5,000
199,923	193,274	Contingency and Reserves	-	-	-	-
386,601	410,925	Total	450,000	450,000	450,000	450,000
Associated Student Government Fund (52)						
930,918	834,912	Student Services	862,120	796,881	1,043,128	866,881
49,518	150,000	Plant Additions	94,479	-	-	176,247
502,414	379,892	Contingency and Reserves	-	156,247	-	-
1,482,850	1,364,804	Total	956,599	953,128	1,043,128	1,043,128
159,197,573	151,556,811		223,724,247	225,740,056	225,830,057	225,830,056

Extended Summary of Funds by Object

Actual 2012-13	Actual 2013-14	Fund Title	Revised Budget 2014-15	Proposed Budget 2015-16	Approved Budget 2015-16	Adopted Budget 2015-16
General Fund - (01)						
51,558,555	52,567,785	Personnel Services	53,056,368	53,181,524	53,078,800	53,078,800
8,080,718	8,391,132	Materials & Services	8,033,829	8,259,920	8,395,821	8,395,821
423,483	334,614	Capital Outlay	121,525	149,000	149,000	149,000
2,064,565	2,718,353	Debt Service	2,359,990	2,397,478	2,397,478	2,397,478
1,236,556	1,326,819	Grants In Aid	1,264,802	1,307,840	1,307,840	1,307,840
197,041	202,474	Transfers	650,000	925,000	925,000	925,000
-	-	Contingency	1,191,862	2,038,719	2,005,542	2,005,542
4,677,741	4,264,347	Unappropriated Fund Balance	1,157,133	1,339,635	1,339,635	1,339,635
68,238,659	69,805,524		67,835,509	69,599,116	69,599,116	69,599,116
Pension Bond Debt Service Fund - (03)						
3,733,691	3,928,691	Debt Service	4,133,690	4,343,691	4,343,691	4,343,691
237,471	1,236,079	Unappropriated Fund Balance	-	-	-	-
3,971,162	5,164,770		4,133,690	4,343,691	4,343,691	4,343,691
Physical Plant Maintenance Fund - (06)						
-	-	Personnel Services	-	54,977	54,977	54,977
74,468	1,282	Materials & Services	94,726	50,000	50,000	50,000
1,832,548	2,754,056	Capital Outlay	755,274	795,023	795,023	795,023
2,751,043	-	Unappropriated Fund Balance	-	-	-	-
4,658,059	2,755,338		850,000	900,000	900,000	900,000
Technology Projects Fund - (07)						
1,514,220	1,362,159	Materials & Services	1,859,168	2,161,935	2,161,935	2,161,935
-	-	Contingency	150,000	-	-	-
599,639	992,674	Unappropriated Fund Balance	-	-	-	-
2,113,859	2,354,833		2,009,168	2,161,935	2,161,935	2,161,935
Capital Projects Fund - (08)						
30,475	-	Personnel Services	-	-	-	-
6,815	14,880	Materials and Services	-	-	-	-
825,603	468,180	Capital Outlay	300,000	-	-	-
740,842	261,591	Unappropriated Fund Balance	-	-	-	-
1,603,735	744,651		300,000	-	-	-
Student Aid Fund - (10)						
556,392	516,149	Personnel Services	763,990	763,990	763,990	763,990
49,111,391	42,149,624	Grants and Loans	84,263,000	84,263,000	84,263,000	84,263,000
40,702	539,850	Transfers	200,000	100,000	100,000	100,000
859,354	365,052	Unappropriated Fund Balance	-	-	-	-
50,567,839	43,570,675		85,226,990	85,126,990	85,126,990	85,126,990

		Federal, State & Special Projects Fund - (16)			
13,382,628	13,223,372	Personnel Services	26,600,000	26,500,000	26,500,000
4,799,612	4,546,494	Materials and Services	20,000,000	20,000,000	20,000,000
200,547	119,661	Capital Outlay	10,000,000	10,000,000	10,000,000
12,480	-	Grants in Aid	300,000	300,000	300,000
-	-	Contingency	1,000,000	1,000,000	1,000,000
2,634,571	2,651,454	Unappropriated Fund Balance	-	-	-
21,029,838	20,540,981		57,900,000	57,800,000	57,800,000
		Bookstore Fund - (40)			
2,683,164	2,549,439	Cost of Merchandise	2,396,500	2,320,969	2,342,343
718,464	713,104	Personnel Services	713,221	638,081	627,073
411,678	332,325	Materials and Services	238,550	207,500	197,134
-	-	Contingency	264,020	-	-
200,000	200,000	Transfers	200,000	200,000	200,000
999,552	909,615	Unappropriated Fund Balance	-	-	-
5,012,858	4,704,483		3,812,291	3,366,550	3,366,550
		Aquatics Fund (42)			
-	-	- Personnel Services	-	657,362	657,362
-	-	- Materials & Services	-	131,284	131,284
			-	788,646	788,646
		Clubs Fund - (50)			
379	-	- Personnel Services	10,000	11,210	11,210
83,834	110,936	Materials & Services	235,000	233,790	233,790
-	-	- Capital Outlay	5,000	5,000	5,000
47,900	28,891	Unappropriated Fund Balance	-	-	-
132,113	139,827		250,000	250,000	250,000
		Trusts Fund - (51)			
3,175	5,533	Personnel Services	24,000	24,000	24,000
183,503	208,457	Materials & Services	421,000	421,000	421,000
-	3,661	Capital Outlay	5,000	5,000	5,000
199,923	193,274	Unappropriated Fund Balance	-	-	-
386,601	410,925		450,000	450,000	450,000
		Associated Student Government Fund - (52)			
301,978	262,979	Personnel Services	297,832	257,053	262,903
628,940	571,933	Materials & Services	564,288	539,828	603,978
49,518	150,000	Capital Outlay	94,479	-	176,247
-	-	Contingency	-	156,247	-
502,414	379,892	Unappropriated Fund Balance	-	-	-
1,482,850	1,364,804		956,599	953,128	1,043,128
159,197,573	151,556,811	Total All Funds	223,724,247	225,740,056	225,830,056

Extended Summary of Funds by Object - All Funds Combined

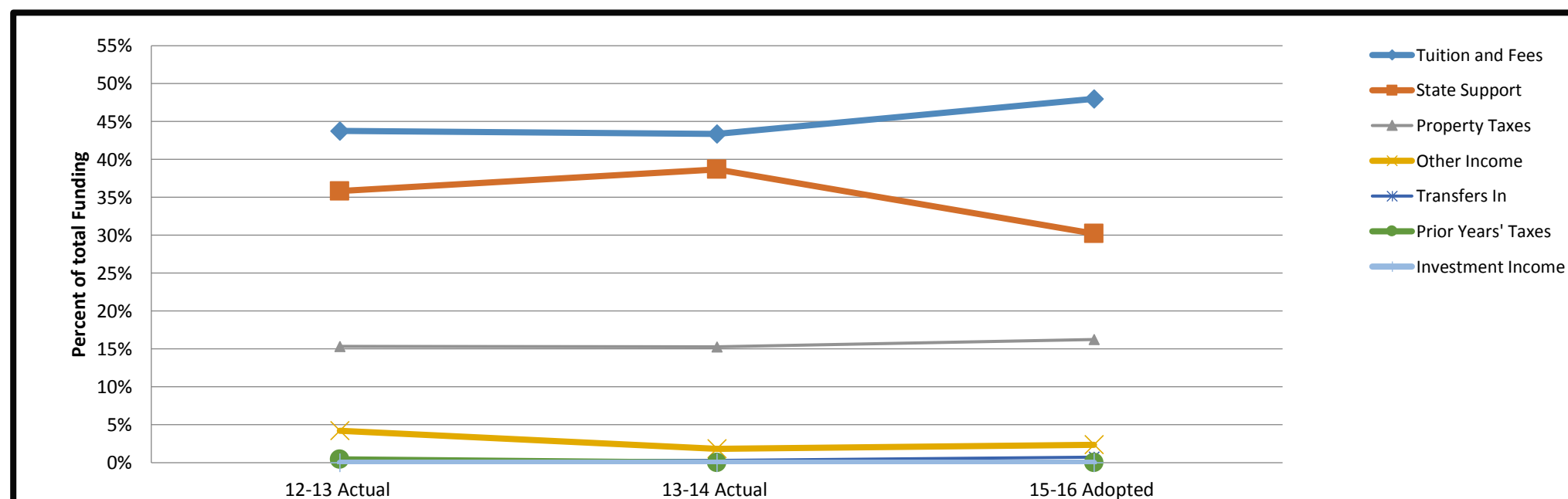
Actual 2012-13	Actual 2013-14	Fund Title	Revised Budget 2014-15	Proposed Budget 2015-16	Approved Budget 2015-16	Adopted Budget 2015-16
66,552,046	67,288,922	Personnel Services	81,465,411	82,088,197	81,985,473	81,980,315
18,466,952	18,089,037	Materials & Services	33,843,061	34,326,226	34,708,374	34,537,285
50,360,427	43,476,443	Grants In Aid	85,827,802	85,870,840	85,870,840	85,870,840
5,798,256	6,647,044	Debt Service	6,493,680	6,741,169	6,741,169	6,741,169
3,331,699	3,830,172	Capital Outlay	11,281,278	10,954,023	10,954,023	11,130,270
437,743	942,324	Fund Transfers	1,050,000	1,225,000	1,225,000	1,225,000
-	-	Contingency	2,605,882	3,194,966	3,005,542	3,005,542
14,250,450	11,282,869	Unappropriated Fund Balance	1,157,133	1,339,635	1,339,635	1,339,635
159,197,573	151,556,811	Total	223,724,247	225,740,056	225,830,056	225,830,056

General Fund Resources

General Fund resources constitute those funds available as a resource, to satisfy the College's obligations with the General Fund balance for 2015-16. This includes not only projected current year revenues, but also unrestricted General Fund beginning balance, as those funds can also be used to satisfy current year obligations.

The college General Fund budget has been developed in accordance with a fiscal strategy which considers future state support, projected enrollment, and required college expenditures. This fiscal strategy calls for continuing adjustments and reallocations of the college budget while allocating for fixed costs increases. All fiscal premises are based on the College's mission of providing quality education and delivery systems.

Actual Resources 2012-13			Actual Resources 2013-14			Resources:	Revised Budget 2014-15			Proposed Budget 2015-16			Approved Budget 2015-16			Adopted Budget 2015-16		
		%			%				%			%			%			%
\$	23,327,395	36%	\$	25,042,135	39%	State Support	\$	25,042,135	38%	\$	27,062,523	41%		27,062,523	41%		27,062,523	41%
	9,993,258	15%		9,898,000	15%	Current Year Taxes		9,898,000	15%		10,638,663	16%		10,638,663	16%		10,638,663	16%
	289,240	0%		270,000	<1%	Prior Year Taxes		270,000	<1%		282,000	<1%		282,000	<1%		282,000	<1%
	28,497,132	44%		28,074,619	43%	Tuition and Fees		28,074,619	43%		26,431,230	40%		26,431,230	40%		26,431,230	40%
	79,309	< 1%		65,000	<1%	Investment Income		65,000	<1%		67,000	<1%		67,000	<1%		67,000	<1%
	2,744,454	4%		1,184,161	2%	Other Income		1,585,755	2%		1,017,700	2%		1,017,700	2%		1,017,700	2%
	200,000	0%		200,000	0%	Transfers In		200,000	0%		200,000	0%		200,000	<1%		200,000	<1%
\$	65,130,788	100%	\$	64,733,915	100%	TOTAL REVENUES		65,135,509	100%	\$	65,699,116	100%		65,699,116	100%		65,699,116	100%
	4,677,741			2,700,000		Beg Fund Balance		2,700,000			3,900,000			3,900,000			3,900,000	
\$	69,808,529		\$	67,433,915		TOTAL RESOURCES	\$	67,835,509		\$	69,599,116		\$	69,599,116			69,599,116	



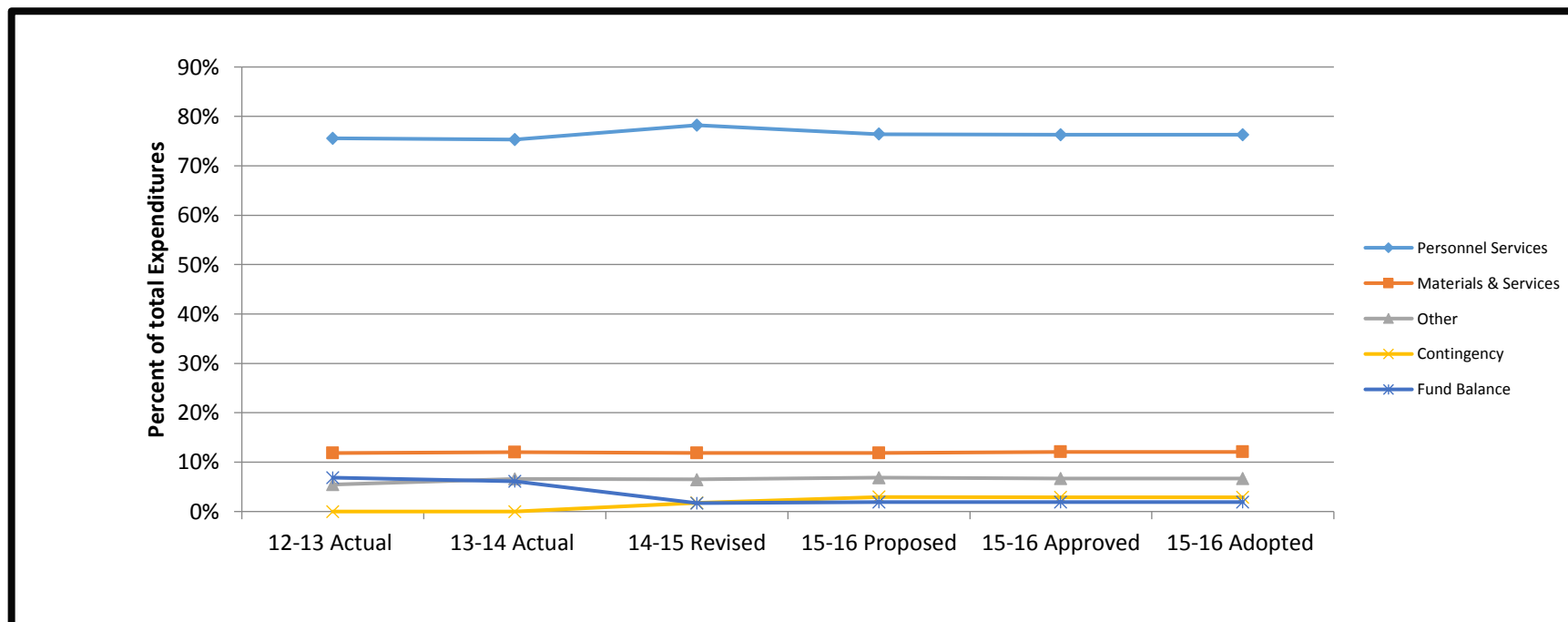
Numbers may not foot due to rounding.

General Fund Expenditures by Object

Mt. Hood Community College expends fund for specific items, such as salaries, benefits, supplies, services, and other requirements. Object classification identifies the specific items purchased. Personnel services include salaries, benefits, and other related expenses. Materials and services are those consumables used during the year either in direct, indirect, or general support of instruction at the college. Capital Outlay includes capital improvements to buildings and related expenditures and equipment. Transfers to Other Funds includes required matching contributions for other programs outside the General Fund.

By Object

Budget													
Actual 2012-13		Actual 2013-14		Requirements	Revised 2014-15		Proposed 2015-16		Approved 2015-16		Adopted 2015-16		
	%		%			%		%		%		%	
\$ 51,558,555	76%	\$ 52,567,785	75%	Personnel Services	\$ 53,056,368	78%	\$ 53,181,524	76%	\$ 53,078,800	76%	\$ 53,078,800	76%	
8,080,718	12%	8,391,132	12%	Mats & Svcs	8,033,829	12%	8,259,920	12%	8,395,821	12%	8,395,821	12%	
2,064,565	3%	2,718,353	4%	Debt Service	2,359,990	3%	2,397,478	3%	2,397,478	3%	2,397,478	3%	
423,483	1%	334,614	< 1%	Capital Outlay	121,525	< 1%	149,000	0%	149,000	<1%	149,000	<1%	
197,041	< 1%	202,474	< 1%	Tran to Oth Funds	650,000	< 1%	925,000	1%	925,000	1%	925,000	1%	
1,236,556	2%	1,326,819	2%	Grants in Aid	1,264,802	2%	1,307,840	2%	1,307,840	2%	1,307,840	2%	
-	0%	-	0%	Contingency	1,191,862	2%	2,038,719	3%	2,005,542	3%	2,005,542	3%	
4,677,741	7%	4,264,347	6%	Fund Balance	1,157,133	2%	1,339,635	2%	1,339,635	2%	1,339,635	2%	
\$ 68,238,659	100%	\$ 69,805,524	100%		\$ 67,835,509	100%	\$ 69,599,116	100%	\$ 69,599,116	100%	\$ 69,599,116	100%	



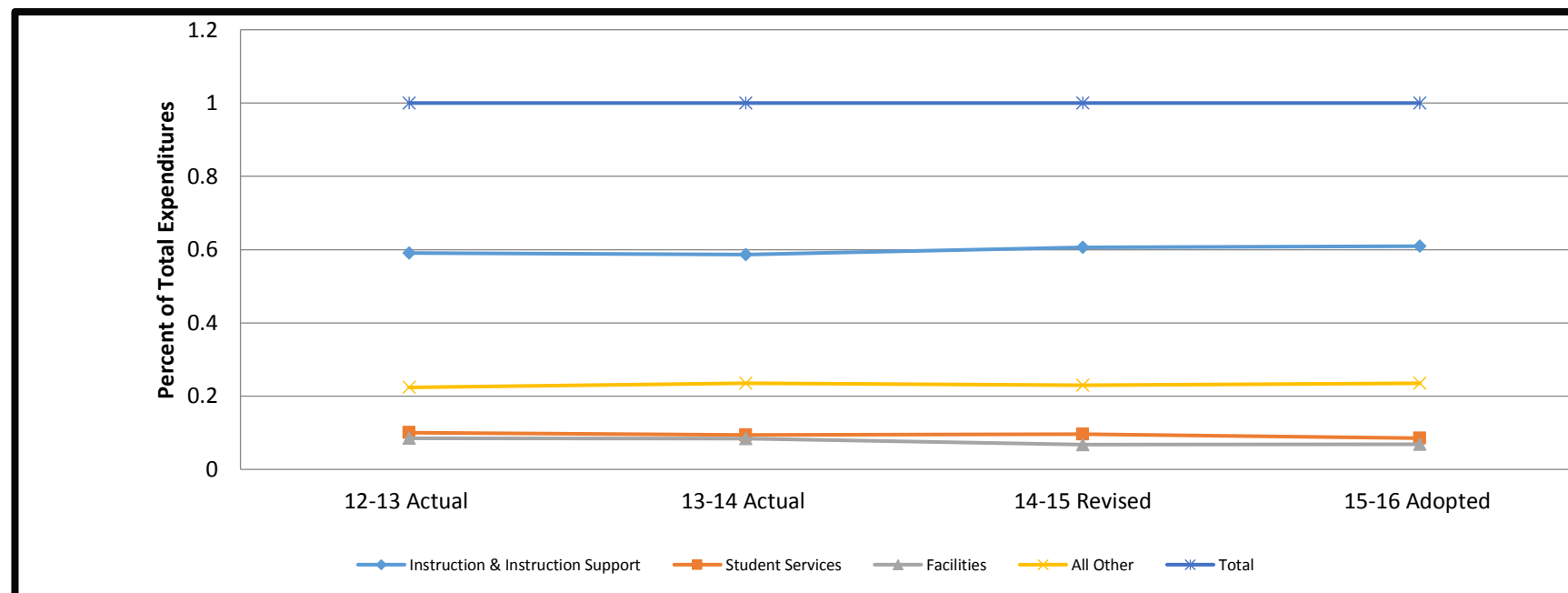
Numbers may not foot due to rounding.

General Fund Expenditures by Function

Mt. Hood Community College expends funds for specific functions related to the mission goals and objectives of the college. Those expenditures are classified into categories based on operational function. It is important to understand each operational function and what expenditures within each classification are intended to accomplish for the college. The specific operational functions are listed here for Mt. Hood Community College and explained in the Glossary to this budget document. These functional classification remain constant, regardless of the fund from which the expenditure occurred.

By Function

Actual 2012-13			Actual 2013-14		Requirements	Budget		Proposed		Approved		Adopted	
						Revised 2014-15		2015-16		2015-16		2015-16	
	%			%			%		%		%		%
\$ 29,930,941	47%		\$ 30,713,682	47%	Instruction	\$ 31,496,837	48%	\$ 31,823,189	48%	\$ 31,896,525	48%	\$ 31,896,525	48%
7,640,740	12%		7,719,086	12%	Instructional Support	8,179,295	12%	8,487,119	13%	8,467,585	13%	8,467,585	13%
6,372,715	10%		6,169,336	9%	Student Services	6,332,117	10%	5,639,854	9%	5,646,791	9%	5,646,791	9%
84,625	<1%		87,634	<1%	Community Services	93,006	<1%	95,697	<1%	95,697	<1%	95,697	<1%
12,706,327	20%		13,787,137	21%	College Support Svcs	13,037,731	20%	13,367,137	20%	13,342,346	20%	13,342,346	20%
5,391,973	8%		5,535,009	8%	Facilities Mgmt	4,432,726	7%	4,574,926	7%	4,572,155	7%	4,572,155	7%
1,236,556	2%		1,326,819	2%	Grants in Aid	1,264,802	2%	1,307,840	2%	1,307,840	2%	1,307,840	2%
197,041	0%		202,474	1%	Transfers	650,000	<1%	925,000	1%	925,000	1%	925,000	1%
\$ 63,560,918	100%		\$ 65,541,177	100%	TOTAL EXPENDITURES	\$ 65,486,514	100%	\$ 66,220,762	100%	\$ 66,253,939	100%	\$ 66,253,939	100%
4,677,741			4,264,347		Fund Balance/Contingency	2,348,995		3,378,354		3,345,177		3,345,177	
\$ 68,238,659			\$ 69,805,524		TOTAL REQUIREMENTS	\$ 67,835,509		\$ 69,599,116		\$ 69,599,116		\$ 69,599,116	



Numbers may not foot due to rounding.

Legal Documents

The following documents are required by Oregon Budget Law. Their display here verifies that all required public notices, Budget Committee Action, Tax Supervising and Conservation Commission (TSCC) review, and Governing Board actions were completed as required by Oregon Budget Law.

2014

JULY				
M	T	W	T	F
30	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30	31	1
4	5	6	7	8

Jul: Appoint Budget Officer, Approve Budget Calendar. ORS 294-331
Regular Board Meeting

AUGUST				
M	T	W	T	F
28	29	30	31	1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29
1	2	3	4	5

SEPTEMBER				
M	T	W	T	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30	1	2	3
6	7	8	9	10

Regular Board Meeting

Regular Board Meeting

Oct: BRT: Course Fee process

OCTOBER				
M	T	W	T	F
29	30	1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	31
3	4	5	6	7

NOVEMBER				
M	T	W	T	F
27	28	29	30	31
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28
1	2	3	4	5

Nov: Faculty Loading planning

Dec: BRT: Review Budget Guidance
Dec: Materials/Svc Budget Devl

DECEMBER				
M	T	W	T	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30	31	1	2
5	6	7	8	9

2015

JANUARY				
M	T	W	T	F
29	30	31	1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30
2	3	4	5	6

Jan: BRT: Review Loading, staffing

Feb: BRT: Review Budget Request Forms

Regular Board Meeting

Regular Board Meeting

FEBRUARY				
M	T	W	T	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
2	3	4	5	6

MARCH				
M	T	W	T	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30	31	1	2	3

Mar: BRT: Review Budget Request Forms

Apr: Budget Committee: Receive Proposed Bduget

Mar: Public notice: Budget Committee Meeting. ORS 294.401

APRIL				
M	T	W	T	F
30	31	1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	1

MAY				
M	T	W	T	F
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29
1	2	3	4	5

May: Public Notice: Budget Hearing. ORS 294.401

Submit Approved Budget to TSCC. ORS 294.421c6 &ORS 294.635

May: Budget Committee: Approve Budget, levy taxes

Jun: TSCC Budget Hearing, Adopt Budget, Impose Taxes. ORS 294.421

Jun: Adoption of Budget by Board of Education. ORS 294.435(2).

JUNE				
M	T	W	T	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30	1	2	3

OREGONIAN MEDIA GROUP

1515 SW 5th Ave, Suite 1000 Portland, OR 97201-5615

Affidavit of Publication

I, Christine D. Cassel, being first duly sworn depose and say that I am the Principal Clerk Of The Publisher of The Oregonian, a newspaper of general circulation, published at Portland, in Multnomah County, Oregon; that I know from my personal knowledge that the advertisement, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper in the following issues:

4/25/2015, 4/29/2015

Christine D. Cassel

Principal Clerk of the Publisher

Subscribed and sworn to before me this date: 30th day of April, 20 15.

Gerald Miles Brickel

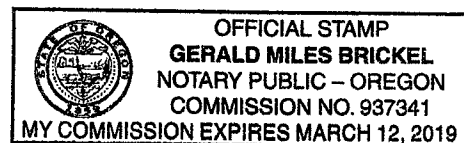
Notary Public for Oregon

My commission expires 12th day of March, 20 19.

Ad Order Number: 0003695902

Notice of Budget Committee Meeting

A public meeting of the Budget Committee of Mt. Hood Community College, Gresham, State of Oregon to discuss the budget for the fiscal year July 1, 2015 to June 30, 2016 will be held at Mt. Hood Community College Board Room AC 2349, 26000 SE Stark Street, Gresham Oregon, 97030. The meeting will take place on May 6, 2015 at 5:00 p.m. The purpose of the meeting is to discuss the budget and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. This notice is also posted on the MHCC website at www.mhcc.edu. A copy of the budget document may be inspected or obtained on or after May 4, 2015 at Mt. Hood Community College, Budget Office, 26000 SE Stark Street, Gresham, Oregon 97030, between the hours of 8:00 a.m. and 5:00 p.m. or online at www.mhcc.edu.



Outlook Newspaper
1190 NE Division St.
Gresham, Oregon 97030
503-665-2181

AFFIDAVIT OF PUBLICATION
State of Oregon, County of **Multnomah**, SS

I, Don Atwell, being the first duly sworn
depose and say that I am the Customer
Service Representative of the **The Gresham
Outlook**, a newspaper of general circulation,
published at Gresham, in the aforesaid
county and state, as defined by ORS 193.010
and 193.020, that

OL 0415-27

A copy of which is hereto attached, was
published in the entire issue of said
newspaper for 1 successive and
consecutive weeks in the following issues:

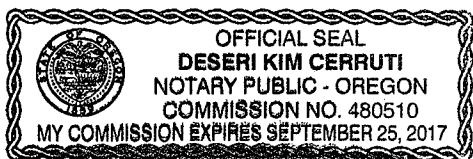
4/24/2015

Don Atwell
Don Atwell


Subscribed and sworn to before me this

29 Day of April, 2015

Deseri Kim Cerruti
Deseri Kim Cerruti - Notary Public for Oregon
Commission Expires September 25, 2017



Notice of Budget Committee Meeting

 A public meeting of the Budget Committee of Mt. Hood Community College, Gresham, State of Oregon to discuss the budget for the fiscal year July 1, 2015 to June 30, 2016 will be held at Mt. Hood Community College Board Room AC 2349, 26000 SE Stark Street, Gresham Oregon, 97030. The meeting will take place on May 6, 2015 at 5:00 p.m.

The purpose of the meeting is to discuss the budget and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

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A copy of the budget document may be inspected or obtained on or after May 4, 2015 at Mt. Hood Community College, Budget Office, 26000 SE Stark Street, Gresham, Oregon 97030, between the hours of 8:00 a.m. and 5:00 p.m. or online at www.mhcc.edu.

OL0415-27
4/24/2015

OREGONIAN MEDIA GROUP

1515 SW 5th Ave, Suite 1000 Portland, OR 97201-5615

Affidavit of Publication

I, Christine D. Cassel, being first duly sworn depose and say that I am the Principal Clerk Of The Publisher of The Oregonian, a newspaper of general circulation, published at Portland, in Multnomah County, Oregon; that I know from my personal knowledge that the advertisement, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper in the following issues:

5/8/2015

Christine D. Cassel

Principal Clerk of the Publisher

Subscribed and sworn to before me this date: 11th day of May, 20 15.

Gerald Brickel

Notary Public for Oregon

My commission expires 12th day of March, 20 19.

Ad Order Number: 0003698688

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Mt. Hood Community College District, which encompasses parts of Multnomah, Clackamas and Hood River Counties, State of Oregon, to discuss the budget for the fiscal year July 1, 2015 to June 30, 2016 will be held in the Board Room, AC 2359, at 26000 SE Stark Street, Gresham, Oregon. The meeting will take place at 6 p.m.: May 13, 2015. The purpose of the May 13 meeting is to approve the budget. The meeting will be held in the College's Board Room. A copy of the budget document may be inspected or obtained on or after May 13, 2015 at Mt. Hood Community College, Budget Office, 26000 SE Stark Street, Gresham, Oregon, between the hours of 8 a.m. and 5 p.m. or online at www.mhcc.edu/budget.

This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

This notice is also posted on the MHCC website at www.mhcc.edu.

C7-3559628V01



OFFICIAL STAMP
GERALD MILES BRICKEL
NOTARY PUBLIC - OREGON
COMMISSION NO. 937341
MY COMMISSION EXPIRES MARCH 12, 2019

Outlook Newspaper
1190 NE Division St.
Gresham, Oregon 97030
503-665-2181


AFFIDAVIT OF PUBLICATION
State of Oregon, County of **Multnomah**, SS

I, Don Atwell, being the first duly sworn
depose and say that I am the Customer
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county and state, as defined by ORS 193.010
and 193.020, that

OL 1515-13

A copy of which is hereto attached, was
published in the entire issue of said
newspaper for 1 successive and
consecutive weeks in the following issues:

5/8/2015


MT. HOOD
COMMUNITY COLLEGE

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Mt. Hood Community College District, which encompasses parts of Multnomah, Clackamas and Hood River Counties, State of Oregon, to discuss the budget for the fiscal year July 1, 2015 to June 30, 2016 will be held in the Board Room, AC 2359, at 26000 SE Stark Street, Gresham, Oregon. The meeting will take place at 6 p.m.: May 13, 2015. The purpose of the May 13 meeting is to approve the budget. The meeting will be held in the College's Board Room. A copy of the budget document may be inspected or obtained on or after May 13, 2015 at Mt. Hood Community College, Budget Office, 26000 SE Stark Street, Gresham, Oregon, between the hours of 8 a.m. and 5 p.m. or online at www.mhcc.edu/budget.

This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

This notice is also posted on the MHCC website at www.mhcc.edu.

OL0515-13
5/8/2015



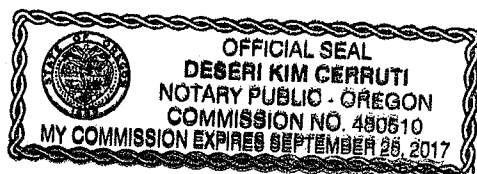
Don Atwell

Subscribed and sworn to before me this

11 Day of May, 2015



Deseri Kim Cerruti - Notary Public for Oregon
Commission Expires September 25, 2017



OREGONIAN MEDIA GROUP

1515 SW 5th Ave, Suite 1000 Portland, OR 97201-5615

Affidavit of Publication

I, Gerald Brickel, being first duly sworn depose and say that I am the Principal Clerk Of The Publisher of The Oregonian, a newspaper of general circulation, published at Portland, in Multnomah County, Oregon; that I know from my personal knowledge that the advertisement, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper in the following issues:

5/29/2015, 6/5/2015

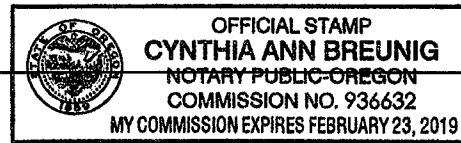
Gerald Brickel

Principal Clerk of the Publisher

Subscribed and sworn to before me this date: 8th day of June, 20 15.

Cynthia Ann Breunig

Notary Public for Oregon



My commission expires 23rd day of February, 20 19.

Ad Order Number: 0003703504

Notice of Budget Committee Meeting Mt. Hood Community College District 2015-16 Approved Budget			
<p>The Tax Supervising and Conservation Commission will hold a public hearing on the budget approved by the Budget Committee for Mt. Hood Community College, Multnomah County, State of Oregon for the fiscal year July 1, 2015 to June 30, 2016. The hearing will be held at the Mt. Hood Community College Board Room, AC 2349, 26000 SE Stark St, Gresham Oregon, 97030 on the tenth day of June, 2015 at 6pm. The purpose of the meeting is to discuss the budget with interested parties.</p> <p>This notice is also posted on the MHCC website at www.mhcc.edu.</p> <p>A copy of the budget document may be inspected or obtained on or after June 13, 2015 at Mt. Hood Community College, Budget Office, 26000 SE Stark Street, Gresham, Oregon 97030, between the hours of 8:00 a.m. and 5:00 p.m. or online at www.mhcc.edu.</p>			
SUMMARY OF BUDGET REQUIREMENTS AS APPROVED			
Fund Title	Fund #	2015-16 Budget	
General Fund	01	\$69,599,116	
Pension Fund Debt Service Fund	03	4,343,691	
Physical Plant Maintenance Fund	06	900,000	
Technology Projects Fund	07	2,161,935	
Capital Projects Fund	08	-	
Student Aid Fund	10	85,126,990	
Federal, State, & Special Projects Fund	16	57,800,000	
Bookstore Fund	40	3,366,550	
Aquatics Center Fund	42	788,646	
Clubs Fund	50	250,000	
Trusts Fund	51	450,000	
Associated Student Government Fund	52	1,043,128	
TOTAL BUDGET REQUIREMENTS		\$225,830,056	
TAX LEVY			
	FY 2014-15	FY 2015-16	
General Fund Permanent Tax Fund	Taxes Levied 0.4917	Taxes Levied 0.4917	
<p><i>Jennifer DeWent</i> Jennifer DeWent, Budget Officer May 29 and June 5, 2015</p>			



**MT. HOOD COMMUNITY COLLEGE DISTRICT
BOARD OF EDUCATION**

DATE: May 13, 2015

ITEM TITLE: 3.2

ACTION

CONTACT PERSON: *Jennifer DeMent, Chief Financial Officer*

SUBJECT: CONSIDERATION AND APPROVAL OF 2015-16 PROPOSED BUDGET

The 2015-16 Proposed Budget details are available online at this link.

RECOMMENDATION:

That the Budget Committee move to approve the Mt. Hood Community College District 2015-2016 budget of \$225,830,057, including the general fund budget in the amount of \$69,599,116, and all other budgets in the amount of \$156,230,941.

Approve the above resolution as presented.


James Zordich, Budget Committee Chair

5/13/2015



**MT. HOOD COMMUNITY COLLEGE DISTRICT
BOARD OF EDUCATION**

DATE: May 13, 2015

ITEM TITLE: 3.3

ACTION

CONTACT PERSON: *Jennifer DeMent, Chief Financial Officer*

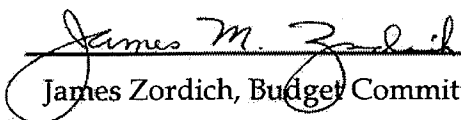
SUBJECT: SET THE TAX LEVY FOR 2015-2016

It is recommended the following property taxes to be imposed:

Fund	Type	Rate per \$1,000 of assessed value
General	Permanent tax rate	0.4917

RECOMMENDATION:

Approve the amount and/or rate of the property taxes.


James Zordich, Budget Committee Chair

5/13/15

Date



**Tax Supervising
& Conservation
Commission**

PO Box 8428
Portland, Oregon
97207-8428

Telephone (503) 988-3054

Fax: (503) 988-3053

E-Mail:
TSCC@multco.us

Web Site:
www.tscmultco.com

June 10, 2015

Board of Education
Mt. Hood Community College
26000 SE Stark Street
Gresham, Oregon 97030

Dear Board Members:

The Tax Supervising and Conservation Commission met on June 10, 2015 to review, discuss and conduct a public hearing on the Mt. Hood Community College's 2015-16 Approved Budget. This hearing was conducted pursuant to ORS 294.605 to 294.705 to confirm compliance with applicable laws and to determine the adequacy of estimates necessary to support efficient and economical administration of the district.

The 2015-16 Budget was filed timely on May 15, 2015. The Commission hereby certifies the budget by a majority vote.

Estimates for 2015-16 were judged to be reasonable for the purposes shown and the document was found to be in substantial compliance with Local Budget Law. The budget estimates and levy amounts, as shown in the Approved Budget, are shown below.

Please file a complete copy of the adopted budget with the Commission no later than July 15, 2015. If extra time is needed for filing the adopted budget, please request an extension in writing.

We appreciate having the opportunity to discuss this budget with you.

Yours very truly,

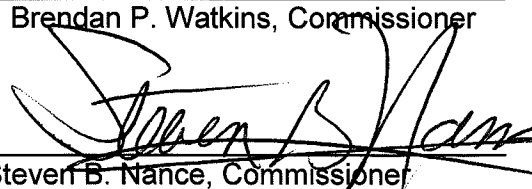
TAX SUPERVISING & CONSERVATION COMMISSION


Terry McCall, Chair


Gülgün U Mersereau, Commissioner

ABSENT
Brendan P. Watkins, Commissioner


David Barringer, Commissioner


Steven B. Nance, Commissioner

Commissioners

Terry McCall, Chair
Steven B. Nance
Gülgün U Mersereau
Brendan P. Watkins
David Barringer

	Estimates	Unappropriated Portion
General Fund	69,599,116	1,339,635
Pension Bond Fund	4,343,691	0
Physical Plant Maintenance Fund	900,000	0
Technology Projects Fund	2,161,936	0
Capital Projects Fund	0	0
Student Aid Fund	85,126,990	0
Federal, State & Special Projects Fund	57,800,000	0
Bookstore Fund	3,366,550	0
Aquatics Center Fund	788,646	0
Clubs Fund	250,000	0
Trusts Fund	450,000	0
Associated Student Government Fund	1,043,128	0
Total Budget Estimates	\$225,830,057	\$1,339,635

Tax Levies:

Permanent Rate - Education Category; \$0.4917 per \$1,000 of Assessed Value

GENERAL FUND

General Fund resources constitute those funds available as a resource, to satisfy the college's obligations within the General Fund for the Academic and Fiscal Year. This includes not only projected current year revenues, but also un-restricted General Fund beginning Balance, as those funds can also be used to satisfy current year obligations. The college General Fund budget has been developed in accordance with a fiscal strategy which considers future state support, projected enrollment, and required college expenditures. This fiscal strategy ensures flexibility on the part of the College to adjust to changing circumstances throughout the fiscal year, yet strives to provide maximum stability to academic programs, instructional climate, and student support. Achieving this requires continued adjustments and reallocations of the college budget while adjusting for fixed cost increases and unplanned events. All fiscal premises are based on the District's mission of providing quality education and student support delivery systems

General Fund Revenue Accounts									
2012-13		2013-14		2014-15		2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-	- -XXXX-XXXX	FTE	PROPOSED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	-19,237,522		-23,327,395		-25,042,135	4000-	St Reimb		-27,062,523
	0		0		-9,898,000	4400-	Taxes Curr Y		-10,638,663
	-8,034,398		-8,235,592		0	4401-	Tax Cur Mult		0
	-1,651,602		-1,704,856		0	4402-	Tax Cur Clck		0
	-53,183		-52,810		0	4403-	Tax Cur Hd R		0
	0		0		-270,000	4410-	Tax Prior Yr		-282,000
	-252,943		-229,966		0	4411-	Tax Pr Mult		0
	-55,700		-57,765		0	4412-	Tax Pr Clack		0
	-2,450		-1,509		0	4413-	Tax Pr Hd Rv		0
	-925		-1,113		0	4420-	Tax Other		0
	-1,668		-10,352		0	4421-	Tax Oth Mult		0
	0		-58		0	4422-	Tax Oth Clac		0
	-270		-262		0	4423-	Tax Oth Hd R		0
	-10,053,139		-10,294,283		-10,168,000	Local Appropriations			-10,920,663
	-1,887,594		-1,799,875		-1,768,510	4451-IND	Tuition Sum		-1,513,855
	-7,552		-7,080		-7,080	4451-INT	Tuition Sum		-7,578
	-658,912		-502,984		-484,725	4451-OUT	Tuition Sum		-538,976
	-8,360		-9,823		-12,331	4451-OUT	Tuition Sum		-813
	-113,698		-92,471		-89,114	4451-REC	Tuition Sum		-84,995
	-9,485		-10,850		0	4452-ECO	Tuit Fall		0
	-5,832,206		-5,450,153		-5,301,283	4452-IND	Tuit Fall		-4,964,813
	-8,260		-29,500		-29,500	4452-INT	Tuit Fall		-24,111
	-1,775,817		-1,612,814		-1,554,268	4452-OUT	Tuit Fall		-1,730,532
	-34,903		-36,575		-39,083	4452-OUT	Tuit Fall		-48,602
	-340,114		-331,970		-319,919	4452-REC	Tuit Fall		-292,001
	-24,745		-29,435		0	4453-ECO	Tuit Winter		0
	-5,702,802		-5,195,149		-5,055,621	4453-IND	Tuit Winter		-4,580,959
	-16,520		-22,656		-22,656	4453-INT	Tuit Winter		-29,392
	-1,620,336		-1,537,475		-1,480,464	4453-OUT	Tuit Winter		-1,561,124
	-21,527		-22,363		-24,871	4453-OUT	Tuit Winter		-18,709
	-297,572		-286,002		-275,620	4453-REC	Tuit Winter		-246,169
	-21,385		-21,385		0	4454-ECO	Tuit Spring		0
	-5,232,495		-4,688,091		-4,551,602	4454-IND	Tuit Spring		-4,428,709
	-15,576		-21,712		-25,724	4454-INT	Tuit Spring		-25,029
	-1,447,119		-1,438,151		-1,353,440	4454-OUT	Tuit Spring		-1,316,897
	-35,112		-10,868		-24,453	4454-OUT	Tuit Spring		-23,793
	-273,616		-254,985		-234,879	4454-REC	Tuit Spring		-228,537
	-1,585		-1,084		-1,000	4461-1692	Fees Summer		-1,828
	-25,394		-55,940		-45,000	4461-1695	Fees Summer		-3,392
	-374,221		-379,567		-354,253	4461-CRSE	Fees Summer		-334,175
	-1,605		-2,775		-3,000	4462-1692	Fees Fall		-1,350
	-49,185		-36,602		-45,000	4462-1695	Fees Fall		-34,113
	-697,683		-676,689		-659,837	4462-CRSE	Fees Fall		-370,309
	-3,225		-2,400		-2,400	4463-1692	Fees Winter		-289
	-44,513		-28,228		-45,000	4463-1695	Fees Winter		-33,697
	-741,075		-719,387		-700,406	4463-CRSE	Fees Winter		-643,229

General Fund Revenue Accounts											
2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-	- -XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	-1,590		-3,210		-2,000	4464-1692	Fees Spring		-1,870	-1,870	-1,870
	-50,743		-36,685		-45,000	4464-1695	Fees Spring		-42,075	-42,075	-42,075
	-710,924		-718,173		-728,319	4464-CRSE	Fees Spring		-680,978	-680,978	-680,978
	-266,670		-210,046		-150,000	4471-1694	Contract Ed		-150,000	-150,000	-150,000
	-477,212		-236,556		-620,000	4471-1696	Contract Ed		-350,000	-350,000	-350,000
	-1,147,145		-1,054,615		-1,120,362	4475-	Clg Svc Fee		-1,013,175	-1,013,175	-1,013,175
	-1,003,905		-922,810		-897,899	4476-	Access Fee		-793,156	-793,156	-793,156
	-30,982,378		-28,497,131		-28,074,619	Tuition & Fees			-26,119,230	-26,119,230	-26,119,230
	-6,438,743		-4,677,741		-2,700,000	4479-	Net Work Cap		-3,900,000	-3,900,000	-3,900,000
	-8,264		-9,573		-5,000	4480-	Sales Misc		-5,000	-5,000	-5,000
	0		-8,295		0	4481-	Sales Equip		-5,000	-5,000	-5,000
	-91,843		-89,859		-85,000	4488-	Cosmetology		-78,000	-78,000	-78,000
	-15,521		0		0	4488-1536	Cosmetology		0	0	0
	-31,556		-28,143		-20,000	4489-	Dental Clin		-20,000	-20,000	-20,000
	-746		0		0	4491-	Recycling		0	0	0
	-939		-4,692		-4,000	4498-8163	Gen Mrchnds		0	0	0
	-147,271		-128,935		-101,370	4500-	GS On Campus		-100,000	-100,000	-100,000
	-11,885		-8,427		-2,702	4501-	GS Off Camp		-5,000	-5,000	-5,000
	-19,799		-12,462		-15,000	4508-	Entrac Kiosk		0	0	0
	-18,564		-17,956		-13,000	4509-	Std Printing		-11,000	-11,000	-11,000
	-137,825		-148,450		-98,180	4510-	CM On Campus		-124,000	-124,000	-124,000
	-2,948		-2,632		-2,000	4511-	CM Off Camp		-1,500	-1,500	-1,500
	0		0		-150	4515-	Concessions		0	0	0
	-31,574		-19,408		-24,985	4515-8163	Concessions		0	0	0
	-21,198		-22,877		-10,707	4517-	Cafeteria		-13,200	-13,200	-13,200
	-1,383		-1,118		0	4517-1533	Cafeteria		0	0	0
	-3,326		-3,033		-3,000	4518-	Catering		0	0	0
	-866		-638		0	4522-	Mail Sv Chg		-500	-500	-500
	-12,553		-21,595		-15,000	4528-	Pepsi		-5,000	-5,000	-5,000
	-1,419		-1,692		-1,500	4529-	Canteen		-7,500	-7,500	-7,500
	-559,479		-529,782		-401,594	Sales of Goods & Service			-375,700	-375,700	-375,700
	-67,886		-76,309		-65,000	4535-	Intst Invst		-67,000	-67,000	-67,000
	-200		-600		0	4536-	Int'l App		0	0	0
	10		0		0	4537-	Graduation		0	0	0
	-18,393		-162		0	4539-	GED Testing		0	0	0
	-30,113		-5,103		-25,000	4540-	Library		-2,000	-2,000	-2,000
	-114,174		-49,490		-25,000	4542-	Citations		-10,000	-10,000	-10,000
	-33,088		-49,845		-40,000	4549-	Fees Testing		-40,000	-40,000	-40,000
	-144,930		-134,248		-220,000	4555-	Fee Process		-220,000	-220,000	-220,000
	0		-30		0	4560-	Fees Applica		0	0	0
	-4,071		-26,456		-25,000	4579-8163	Lap Swim		0	0	0
	-523		-1,315		0	4580-9575	Open Climb		0	0	0
	-2,863		-23,260		-25,000	4581-8163	Open Rec		0	0	0

General Fund Revenue Accounts											
2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-	- -XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
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	580		0		0	4583-	GED Voucher		0	0	0
	-50,765		-36,870		-40,000	4584-	Fees Misc		-40,000	-40,000	-40,000
	-33,591		-1,190		-9,077	4584-8163	Fees Misc		0	0	0
	-432,120		-328,569		-409,077	Fees			-312,000	-312,000	-312,000
	-104,392		-77,001		-60,000	4590-	Rentals Misc		-60,000	-60,000	-60,000
	-599		0		0	4590-8128	Rentals Misc		0	0	0
	-130,718		-86,469		-70,883	4590-8163	Rentals Misc		0	0	0
	-300		-630		0	4590-9575	Rentals Misc		0	0	0
	-100		-110		0	4596-	Rent Lockers		0	0	0
	-2,690		-2,047		-2,871	4596-8163	Rent Lockers		0	0	0
	-37,451		-53,391		-50,000	4597-	Rnt Sml Lse		-50,000	-50,000	-50,000
	0		-8,495		-10,000	4597-1499	Rnt Sml Lse		-10,000	-10,000	-10,000
	-1,424		-21,145		0	4598-	Rnt Theatre		-2,000	-2,000	-2,000
	-277,674		-249,287		-193,754	Rentals			-122,000	-122,000	-122,000
	-200,000		-200,000		-200,000	4640-	Trns In F/40		-200,000	-200,000	-200,000
	-300,000		-800,000		-800,000	4700-	Ind Cost Rec		-800,000	-800,000	-800,000
	-128,335		-110,075		-100,000	4800-	Oth Inc Misc		-140,000	-140,000	-140,000
	-125		-84		0	4800-1695	Oth Inc Misc		0	0	0
	-298		-225		0	4804-	Pbl Rec Req		0	0	0
	-8,882		-41,289		-36,136	4814-8163	Aq Adlt Less		0	0	0
	-42,692		-129,784		-150,000	4815-8163	Aq Chld Less		0	0	0
	-150,520		-12,123		-12,072	4816-8163	Aq Lessons		0	0	0
	-1		0		0	4817-8163	Aq Clinics		0	0	0
	-97,677		-124,485		-117,847	4818-8163	Aq Meets		0	0	0
	-500		-6,211		-3,500	4894-1695	On-Line Ed		-3,500	-3,500	-3,500
	-1,800		-1,909		-1,500	4895-1695	Gatlin		-1,500	-1,500	-1,500
	-3,570		-8,085		-10,000	4897-1695	Drivers Ed		0	0	0
	-17,712		-15,827		-15,000	4899-1695	Ed To Go		-15,000	-15,000	-15,000
	-29,788		-67,205		-100,000	4915-	In Kind Cont		-100,000	-100,000	-100,000
	0		-835,814		0	4923-	Engy Rebates		0	0	0
	-1,093		0		0	4930-4621	Recov Insr		0	0	0
	-19,612		-1,573		0	4930-4623	Recov Insr		0	0	0
	-7,725		0		0	4950-1649	Activities		-5,000	-5,000	-5,000
	-8,851		-4,278		-7,775	4950-8163	Activities		0	0	0
	-29,566		-20,927		-28,000	4950-8183	Activities		0	0	0
	0		0		-4,000	4950-9262	Activities		0	0	0
	-2,939		0		-5,000	4950-9575	Activities		0	0	0
	-7,550		-11,450		0	4950-9619	Activities		-5,000	-5,000	-5,000
	-240		0		-500	4950-9623	Activities		-5,000	-5,000	-5,000
	-2,487		-6,805		0	4950-9678	Activities		-5,000	-5,000	-5,000
	771,880		459,187		700,000	4996-	Uncllct Rcv		400,000	400,000	400,000

2012-13		2013-14		2014-15				2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1012-99-XXXX-XXXX		FTE	PROPOSED	APPROVED		ADOPTED	
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.31	39,198	.50	39,990	.50	29,599	5100-	Sal Inst F/T	.34	29,599	29,599		29,599	
.01	1,173	.34	2,354	.34	3,160	5101-	Sal Inst X		0	0		0	
.06	5,062	.09	2,600	.09	2,660	5115-	Sal Inst Sum		0	0		0	
	0		0		0	5250-	Sal Inst P/T	.35	9,923	9,923		9,923	
.38	45,433	.93	44,944	.93	35,419	Personal Services		.69	39,522	39,522		39,522	
	5,620		5,090		5,129	6010-	Bnft PERS		3,200	3,200		3,200	
	4,997		6,001		3,011	6011-	Bnft PERS-Bd		3,256	3,256		3,256	
	2,926		2,842		2,196	6016-	Bnft SS		2,450	2,450		2,450	
	684		665		514	6017-	Bnft Medicre		573	573		573	
	6,192		5,823		3,877	6020-	Bnft Medical		4,356	4,356		4,356	
	585		578		358	6025-	Bnft Dental		436	436		436	
	113		128		80	6030-	Bnft LTD		80	80		80	
	131		127		85	6035-	Bnft Life		85	85		85	
	204		194		170	6040-	Bnft WC		180	196		196	
	114		112		89	6045-	Bnft Unemploy		99	99		99	
	121		125		84	6055-	Bnft Vision		97	97		97	
	1,512		1,520		1,125	6060-	Bnft Erl Rtr		1,036	1,036		1,036	
	23,198		23,205		16,718	Fringe Benefits			15,848	15,864		15,864	
	68,631		68,150		52,137	Total Personal Srvs			55,370	55,386		55,386	
	0		4		0	7001-	Supplies GS		0	0		0	
	130		95		75	7004-	Sup Copy Mch		75	75		75	
	57		173		175	7020-	Supp Instr		100	100		100	
	12		55		0	7021-	Sup Instr GS		0	0		0	
	199		326		250	Materials & Services			175	175		175	
.38	\$68,830	.93	\$68,476	.93	\$52,387	Function: 1012 Total		.69	\$55,545	\$55,561		\$55,561	

2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1005-51-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
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3.00	249,247	3.00	254,114	3.00	261,165	5100- Sal Inst F/T	3.00	235,327	234,631	234,631
.14	12,860	.35	15,720	.35	22,173	5101- Sal Inst X		0	0	0
2.79	66,366	2.36	69,999	2.36	83,798	5250- Sal Inst P/T	2.46	79,243	79,243	79,243
1.05	44,980	1.05	43,875	1.05	30,584	5253- Dentist PT	1.58	46,000	46,000	46,000
6.97	373,453	6.75	383,708	6.75	397,720	Personal Services	7.04	360,570	359,874	359,874
	28,629		27,134		48,701	6010- Bnft PERS		27,464	27,399	27,399
	28,197		34,698		28,668	6011- Bnft PERS-Bd		27,965	27,899	27,899
	23,088		23,680		24,658	6016- Bnft SS		22,355	22,312	22,312
	5,320		5,464		5,767	6017- Bnft Medicare		5,228	5,218	5,218
	25,981		35,818		34,679	6020- Bnft Medical		41,053	40,936	40,936
	2,518		3,132		2,815	6025- Bnft Dental		2,460	2,460	2,460
	715		770		705	6030- Bnft LTD		635	634	634
	755		737		746	6035- Bnft Life		672	670	670
	1,605		1,624		1,763	6040- Bnft WC		1,587	1,584	1,584
	837		865		993	6045- Bnft Unemploy		901	900	900
	454		606		623	6055- Bnft Vision		1,023	1,023	1,023
	9,563		9,140		9,924	6060- Bnft Erl Rtr		8,236	8,212	8,212
	127,661		143,668		160,042	Fringe Benefits		139,579	139,247	139,247
	501,114		527,375		557,762	Total Personal Svcs		500,149	499,121	499,121
	975		972		975	7004- Sup Copy Mch		975	975	975
	24,161		25,576		24,000	7020- Supp Instr		24,000	24,000	24,000
	543		208		2,000	7021- Sup Instr GS		2,000	2,000	2,000
	0		20		1,000	7023- Sup Instr CM		1,000	1,000	1,000
	5,440		6,055		6,500	7315- Laundry		6,500	6,500	6,500
	143		0		500	7320- Hazard Dspl		500	500	500
	226		1,071		2,000	7360- Con Svc Mant		2,000	2,000	2,000
	3,413		3,982		4,000	7390- Telecoms		3,700	3,700	3,700
	1,225		1,600		1,600	7500- Fees/Dues		2,000	2,000	2,000
	0		140		600	7503- Publ/Subs		600	600	600
	0		0		0	7849- Small Equip		5,000	5,000	5,000
	36,127		39,624		43,175	Materials & Services		48,275	48,275	48,275
6.97	\$537,241	6.75	\$567,000	6.75	\$600,937	Function: 1005 Total	7.04	\$548,424	\$547,396	\$547,396

2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1442-12-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
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1.00	82,359	1.00	85,056	1.00	87,055	5100- Sal Inst F/T	1.00	87,055	87,055	87,055
.02	2,063	.02	3,850		0	5101- Sal Inst X		0	0	0
.03	1,787	.03	1,137	.03	1,330	5115- Sal Inst Sum		0	0	0
.86	32,476	.89	28,238	.89	30,246	5250- Sal Inst P/T	.98	31,482	31,482	31,482
1.92	118,686	1.94	118,281	1.92	118,631	Personal Services	1.98	118,537	118,537	118,537
	10,204		10,309		14,828	6010- Bnft PERS		9,512	9,512	9,512
	9,482		12,378		8,725	6011- Bnft PERS-Bd		9,680	9,680	9,680
	7,212		7,184		7,354	6016- Bnft SS		7,349	7,349	7,349
	1,687		1,680		1,720	6017- Bnft Medicre		1,718	1,718	1,718
	15,944		16,954		15,124	6020- Bnft Medical		16,731	16,731	16,731
	1,253		1,253		1,090	6025- Bnft Dental		1,230	1,230	1,230
	234		272		235	6030- Bnft LTD		235	235	235
	250		253		249	6035- Bnft Life		249	249	249
	524		522		561	6040- Bnft WC		532	532	532
	297		296		297	6045- Bnft Unemploy		297	297	297
	280		291		291	6055- Bnft Vision		336	336	336
	3,130		3,232		3,308	6060- Bnft Erl Rtr		3,047	3,047	3,047
	50,495		54,624		53,782	Fringe Benefits		50,916	50,916	50,916
	169,181		172,906		172,413	Total Personal Srvs		169,453	169,453	169,453
	431		417		0	7004- Sup Copy Mch		500	500	500
	4,500		1,153		5,800	7008- Sup Testing		5,800	5,800	5,800
	3,638		3,626		5,000	7020- Supp Instr		5,000	5,000	5,000
	886		747		500	7021- Sup Instr GS		1,000	1,000	1,000
	0		0		200	7023- Sup Instr CM		0	0	0
	516		0		1,500	7199- Supp Misc		1,500	1,500	1,500
	573		468		300	7250- Trl In State		500	500	500
	0		0		500	7300- Con Svc Pers		0	0	0
	8,666		7,962		6,500	7303- Courier		8,500	8,500	8,500
	651		583		1,000	7315- Laundry		1,000	1,000	1,000
	386		502		500	7320- Hazard Dspl		500	500	500
	569		569		1,200	7390- Telecoms		1,000	1,000	1,000
	3,775		4,083		4,200	7500- Fees/Dues		6,000	6,000	6,000
	24,591		20,109		27,200	Materials & Services		31,300	31,300	31,300
1.92	\$193,772	1.94	\$193,015	1.92	\$199,613	Function: 1442 Total	1.98	\$200,753	\$200,753	\$200,753

2012-13		2013-14		2014-15		Acct: 01-1140-52-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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1.00	145,668	1.80	148,016	1.80	156,699	5100- Sal Inst F/T	1.80	156,699	156,699	156,699
.21	12,034	.20	12,351	.20	11,944	5101- Sal Inst X		0	0	0
.37	25,025	.41	15,925	.41	12,303	5115- Sal Inst Sum		0	0	0
2.96	74,187	2.42	69,636	2.42	72,338	5250- Sal Inst P/T	2.50	80,592	80,592	80,592
4.54	256,914	4.83	245,928	4.83	253,284	Personal Services	4.30	237,291	237,291	237,291
	25,828		22,833		31,053	6010- Bnft PERS		18,166	18,166	18,166
	23,853		27,985		18,279	6011- Bnft PERS-Bd		18,496	18,496	18,496
	15,856		15,275		15,704	6016- Bnft SS		14,712	14,712	14,712
	3,716		3,572		3,672	6017- Bnft Medicre		3,441	3,441	3,441
	16,682		17,706		18,115	6020- Bnft Medical		20,383	20,383	20,383
	1,956		1,945		1,725	6025- Bnft Dental		2,076	2,076	2,076
	414		474		423	6030- Bnft LTD		423	423	423
	434		452		448	6035- Bnft Life		448	448	448
	1,142		1,075		1,152	6040- Bnft WC		1,030	1,030	1,030
	642		615		634	6045- Bnft Unemploy		593	593	593
	292		295		306	6055- Bnft Vision		336	336	336
	5,535		5,625		5,955	6060- Bnft Erl Rtr		5,484	5,484	5,484
	96,350		97,853		97,466	Fringe Benefits		85,588	85,588	85,588
	353,264		343,781		350,750	Total Personal Srvs		322,879	322,879	322,879
	932		943		500	7004- Sup Copy Mch		1,000	1,000	1,000
	14		167		1,000	7020- Supp Instr		1,000	1,000	1,000
	511		466		1,000	7021- Sup Instr GS		1,000	1,000	1,000
	0		0		100	7023- Sup Instr CM		0	0	0
	0		0		0	7250- Trl In State		200	200	200
	1,327		1,138		1,500	7390- Telecoms		1,100	1,100	1,100
	0		0		1,500	7500- Fees/Dues		1,500	1,500	1,500
	2,784		2,714		5,600	Materials & Services		5,800	5,800	5,800
4.54	\$356,048	4.83	\$346,495	4.83	\$356,350	Function: 1140 Total	4.30	\$328,679	\$328,679	\$328,679

2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1021-51-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
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2.89	243,020	2.80	245,754	2.80	234,178	5100- Sal Inst F/T	2.69	234,178	234,178	234,178
.15	12,892	.22	15,675	.22	15,507	5101- Sal Inst X		0	0	0
.28	19,067	.32	15,817	.32	23,941	5115- Sal Inst Sum		0	0	0
.40	11,212	.39	7,996	.39	6,446	5250- Sal Inst P/T	.34	10,819	10,819	10,819
3.72	286,191	3.73	285,241	3.73	280,072	Personal Services	3.03	244,997	244,997	244,997
	32,575		30,109		40,053	6010- Bnft PERS		22,367	22,367	22,367
	29,731		35,765		23,516	6011- Bnft PERS-Bd		22,732	22,732	22,732
	17,595		17,667		17,364	6016- Bnft SS		15,190	15,190	15,190
	4,115		4,132		4,061	6017- Bnft Medicre		3,553	3,553	3,553
	33,048		35,042		31,569	6020- Bnft Medical		38,228	38,228	38,228
	4,248		4,248		3,307	6025- Bnft Dental		3,735	3,735	3,735
	690		786		632	6030- Bnft LTD		632	632	632
	723		732		669	6035- Bnft Life		669	669	669
	1,221		1,239		1,285	6040- Bnft WC		1,086	1,086	1,086
	715		713		700	6045- Bnft Unemply		612	612	612
	677		696		615	6055- Bnft Vision		693	693	693
	9,235		9,339		8,899	6060- Bnft Erl Rtr		8,196	8,196	8,196
	134,574		140,467		132,670	Fringe Benefits		117,693	117,693	117,693
	420,765		425,708		412,742	Total Personal Srvs		362,690	362,690	362,690
	492		895		0	7004- Sup Copy Mch		1,000	1,000	1,000
	1,337		1,168		1,300	7020- Supp Instr		1,300	1,300	1,300
	710		534		500	7021- Sup Instr GS		800	800	800
	0		0		1,000	7023- Sup Instr CM		0	0	0
	1,576		1,504		1,200	7250- Trl In State		1,200	1,200	1,200
	1,706		1,706		1,000	7390- Telecoms		1,600	1,600	1,600
	500		500		2,000	7500- Fees/Dues		2,000	2,000	2,000
	6,321		6,307		7,000	Materials & Services		7,900	7,900	7,900
3.72	\$427,086	3.73	\$432,015	3.73	\$419,742	Function: 1021 Total	3.03	\$370,590	\$370,590	\$370,590

2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1035-51-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
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2.00	162,922	2.00	168,362	2.00	174,110	5100- Sal Inst F/T	2.00	174,110	174,110	174,110
.26	11,279	.23	10,742	.23	5,434	5101- Sal Inst X		0	0	0
.11	10,290	.18	11,700	.18	9,310	5115- Sal Inst Sum		0	0	0
1.17	32,970	1.07	31,423	1.07	41,541	5250- Sal Inst P/T	1.11	35,774	35,774	35,774
3.55	217,461	3.48	222,227	3.48	230,395	Personal Services	3.11	209,884	209,884	209,884
	22,267		20,975		30,132	6010- Bnft PERS		17,839	17,839	17,839
	22,300		27,687		17,717	6011- Bnft PERS-Bd		18,142	18,142	18,142
	13,393		13,614		14,285	6016- Bnft SS		13,013	13,013	13,013
	3,132		3,184		3,341	6017- Bnft Medicre		3,044	3,044	3,044
	21,351		22,640		23,029	6020- Bnft Medical		29,335	29,335	29,335
	2,994		2,994		2,605	6025- Bnft Dental		2,942	2,942	2,942
	463		539		470	6030- Bnft LTD		470	470	470
	485		501		497	6035- Bnft Life		497	497	497
	931		968		1,066	6040- Bnft WC		926	926	926
	544		556		576	6045- Bnft Unemploy		524	524	524
	291		200		200	6055- Bnft Vision		400	400	400
	6,191		6,398		6,616	6060- Bnft Erl Rtr		6,094	6,094	6,094
	94,341		100,255		100,534	Fringe Benefits		93,226	93,226	93,226
	311,802		322,482		330,929	Total Personal Srvs		303,110	303,110	303,110
	486		2,229		600	7004- Sup Copy Mch		2,300	2,300	2,300
	737		1,342		1,500	7020- Supp Instr		1,500	1,500	1,500
	667		533		1,000	7021- Sup Instr GS		1,000	1,000	1,000
	0		0		1,000	7023- Sup Instr CM		0	0	0
	176		744		1,000	7250- Trl In State		1,000	1,000	1,000
	0		0		1,000	7300- Con Svc Pers		1,000	1,000	1,000
	0		469		1,500	7360- Con Svc Mant		1,500	1,500	1,500
	1,706		1,706		1,500	7390- Telecoms		1,700	1,700	1,700
	3,325		3,500		3,800	7500- Fees/Dues		3,800	3,800	3,800
	0		0		500	7700- Repair Equip		500	500	500
	0		0		0	7849- Small Equip		5,000	5,000	5,000
	7,098		10,524		13,400	Materials & Services		19,300	19,300	19,300
3.55	\$318,901	3.48	\$333,006	3.48	\$344,329	Function: 1035 Total	3.11	\$322,410	\$322,410	\$322,410

2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1040-51-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
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2.00	167,469	2.00	160,353	2.00	153,905	5100- Sal Inst F/T	2.00	160,056	160,056	160,056
.30	17,710	.32	20,660	.32	16,972	5101- Sal Inst X		0	0	0
1.80	29,839	1.29	37,704	1.29	36,348	5250- Sal Inst P/T	1.18	37,964	37,964	37,964
4.09	215,018	3.61	218,717	3.61	207,225	Personal Services	3.18	198,020	198,020	198,020
	21,310		13,802		27,181	6010- Bnft PERS		16,621	16,621	16,621
	21,625		18,876		15,982	6011- Bnft PERS-Bd		16,905	16,905	16,905
	13,192		13,127		12,848	6016- Bnft SS		12,277	12,277	12,277
	3,085		3,152		3,005	6017- Bnft Medicro		2,871	2,871	2,871
	23,202		13,481		12,357	6020- Bnft Medical		34,734	34,734	34,734
	1,739		1,331		1,090	6025- Bnft Dental		3,455	3,455	3,455
	476		436		416	6030- Bnft LTD		432	432	432
	499		406		440	6035- Bnft Life		457	457	457
	926		949		944	6040- Bnft WC		879	879	879
	538		547		518	6045- Bnft Unemploy		495	495	495
	407		222		200	6055- Bnft Vision		687	687	687
	6,364		5,878		5,848	6060- Bnft Erl Rtr		5,602	5,602	5,602
	93,362		72,207		80,829	Fringe Benefits		95,415	95,415	95,415
	308,380		290,925		288,054	Total Personal Srvs		293,435	293,435	293,435
	466		433		200	7004- Sup Copy Mch		200	200	200
	3,214		2,625		3,500	7020- Supp Instr		3,500	3,500	3,500
	33		156		200	7021- Sup Instr GS		200	200	200
	0		0		200	7023- Sup Instr CM		0	0	0
	0		0		3,000	7199- Supp Misc		3,000	3,000	3,000
	1,244		2,167		1,350	7250- Trl In State		1,350	1,350	1,350
	1,000		1,000		1,500	7300- Con Svc Pers		1,500	1,500	1,500
	5,657		8,514		11,300	7314- Eq Film Rent		11,300	11,300	11,300
	1,138		1,138		800	7390- Telecoms		1,100	1,100	1,100
	0		1,850		2,000	7500- Fees/Dues		2,500	2,500	2,500
	1,700		0		0	7500-1900 Fees/Dues		0	0	0
	0		630		1,500	7649- Oth Exp Misc		1,500	1,500	1,500
	0		0		500	7700- Repair Equip		500	500	500
	14,451		18,512		26,050	Materials & Services		26,650	26,650	26,650
4.09	\$322,831	3.61	\$309,437	3.61	\$314,104	Function: 1040 Total	3.18	\$320,085	\$320,085	\$320,085

2012-13		2013-14		2014-15		Acct: 01-1045-51-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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2.00	167,469	2.00	169,362	2.00	174,110	5100- Sal Inst F/T	2.00	174,110	174,110	174,110
.30	11,000	.25	14,080	.25	13,500	5101- Sal Inst X		0	0	0
	0		0	.12	6,650	5115- Sal Inst Sum		0	0	0
2.39	89,833	2.81	101,189	2.81	93,144	5250- Sal Inst P/T	3.05	98,370	98,370	98,370
4.69	268,302	5.06	284,631	5.17	287,404	Personal Services	5.05	272,480	272,480	272,480
	19,386		19,136		34,377	6010- Bnft PERS		20,569	20,569	20,569
	19,490		24,902		20,245	6011- Bnft PERS-Bd		20,946	20,946	20,946
	16,524		17,516		17,819	6016- Bnft SS		16,894	16,894	16,894
	3,865		4,096		4,168	6017- Bnft Medicre		3,951	3,951	3,951
	18,867		26,794		26,312	6020- Bnft Medical		29,394	29,394	29,394
	2,664		2,664		1,274	6025- Bnft Dental		2,616	2,616	2,616
	476		542		470	6030- Bnft LTD		470	470	470
	501		504		497	6035- Bnft Life		497	497	497
	1,217		1,249		1,274	6040- Bnft WC		1,176	1,176	1,176
	671		712		719	6045- Bnft Unemploy		681	681	681
	521		541		541	6055- Bnft Vision		625	625	625
	6,364		6,436		6,616	6060- Bnft Erl Rtr		6,094	6,094	6,094
	90,545		105,093		114,312	Fringe Benefits		103,913	103,913	103,913
	358,846		389,724		401,716	Total Personal Srvs		376,393	376,393	376,393
	244		315		200	7004- Sup Copy Mch		200	200	200
	4,729		4,539		4,000	7020- Supp Instr		4,000	4,000	4,000
	51		44		75	7021- Sup Instr GS		75	75	75
	0		0		4,600	7199- Supp Misc		4,600	4,600	4,600
	5,525		5,420		5,000	7250- Trl In State		5,000	5,000	5,000
	2,275		2,275		1,700	7390- Telecoms		2,200	2,200	2,200
	0		1,950		2,000	7500- Fees/Dues		2,550	2,550	2,550
	600		0		0	7500-1900 Fees/Dues		0	0	0
	1,800		972		1,800	7649- Oth Exp Misc		1,800	1,800	1,800
	15,224		15,514		19,375	Materials & Services		20,425	20,425	20,425
4.69	\$374,070	5.06	\$405,238	5.17	\$421,091	Function: 1045 Total	5.05	\$396,818	\$396,818	\$396,818
29.86	\$2,598,779	30.34	\$2,654,681	30.43	\$2,708,553	Allied Health	28.36	\$2,543,304	\$2,542,292	\$2,542,292

2012-13		2013-14		2014-15		Acct: 01-1025-51-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
9.00	715,474	9.00	742,469	9.00	693,919	5100- Sal Inst F/T	9.00	744,383	744,302	744,302
.62	10,764	.15	25,954	.15	24,224	5101- Sal Inst X		0	0	0
.91	32,035	.87	35,395	.87	34,660	5115- Sal Inst Sum		0	0	0
5.53	102,058	4.10	94,253	4.10	124,622	5250- Sal Inst P/T	2.95	95,000	95,000	95,000
16.05	860,330	14.12	898,070	14.12	877,425	Personal Services	11.95	839,383	839,302	839,302
	87,503		79,856		117,365	6010- Bnft PERS		73,732	73,732	73,732
	85,619		106,556		68,983	6011- Bnft PERS-Bd		74,964	74,964	74,964
	52,315		54,863		54,401	6016- Bnft SS		52,037	52,037	52,037
	12,235		12,831		12,723	6017- Bnft Medicre		12,170	12,170	12,170
	110,177		117,170		107,636	6020- Bnft Medical		145,610	145,610	145,610
	13,132		12,603		8,052	6025- Bnft Dental		12,565	12,565	12,565
	2,030		2,114		1,874	6030- Bnft LTD		2,010	2,010	2,010
	2,168		2,002		1,982	6035- Bnft Life		2,126	2,126	2,126
	3,818		3,901		3,855	6040- Bnft WC		3,645	3,645	3,645
	2,151		2,245		2,195	6045- Bnft Unempl		2,099	2,099	2,099
	2,160		2,103		2,024	6055- Bnft Vision		2,651	2,651	2,651
	27,188		25,228		26,369	6060- Bnft Erl Rtr		26,051	26,051	26,051
	400,495		421,471		407,459	Fringe Benefits		409,660	409,660	409,660
	1,260,825		1,319,542		1,284,884	Total Personal Srvs		1,249,043	1,248,962	1,248,962
	881		1,099		0	7004- Sup Copy Mch		3,000	3,000	3,000
	2,679		4,076		5,350	7020- Supp Instr		5,350	5,350	5,350
	249		163		1,250	7021- Sup Instr GS		1,250	1,250	1,250
	0		0		4,000	7023- Sup Instr CM		0	0	0
	215		2,060		2,500	7250- Trl In State		3,000	3,000	3,000
	11,382		11,305		12,000	7390- Telecoms		11,300	11,300	11,300
	4,429		8,175		8,000	7500- Fees/Dues		8,000	8,000	8,000
	5,009		4,605		5,500	7849- Small Equip		5,500	5,500	5,500
	24,844		31,483		38,600	Materials & Services		37,400	37,400	37,400
16.05	\$1,285,668	14.12	\$1,351,025	14.12	\$1,323,484	Function: 1025 Total	11.95	\$1,286,443	\$1,286,362	\$1,286,362

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1027-51-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====
2.00	172,680	1.00	132,664	1.00	160,056	5100-	Sal Inst F/T	2.00	156,913	148,272	148,272
.14	1,183	.04	7,796	.04	6,793	5101-	Sal Inst X		0	0	0
.22	28,554	.62	20,571	.62	27,841	5115-	Sal Inst Sum		0	0	0
.50	14,623	.41	30,670	.41	17,906	5250-	Sal Inst P/T	.56	18,031	18,031	18,031
.13	3,500		3,500	.09	3,500	5256-	Sal Prj Asn	.09	3,500	3,500	3,500
2.98	220,540	2.08	195,201	2.16	216,096	Personal Services		2.64	178,444	169,803	169,803
	20,822		13,840		29,899	6010-	Bnft PERS		15,784	14,976	14,976
	21,003		19,364		17,564	6011-	Bnft PERS-Bd		16,047	15,226	15,226
	13,333		11,890		13,397	6016-	Bnft SS		11,064	10,528	10,528
	3,118		2,781		3,135	6017-	Bnft Medicre		2,587	2,462	2,462
	35,498		17,943		26,219	6020-	Bnft Medical		40,635	45,975	45,975
	3,393		1,613		184	6025-	Bnft Dental		3,610	3,054	3,054
	490		362		432	6030-	Bnft LTD		424	400	400
	577		399		457	6035-	Bnft Life		448	307	307
	982		852		1,008	6040-	Bnft WC		829	775	775
	551		488		541	6045-	Bnft Unemploy		446	425	425
	618		310		251	6055-	Bnft Vision		775	857	857
	6,562		4,305		6,082	6060-	Bnft Erl Rtr		5,492	5,190	5,190
	106,948		74,145		99,169	Fringe Benefits			98,141	100,175	100,175
	327,488		269,346		315,265	Total Personal Srvs			276,585	269,978	269,978
	4		178		250	7001-	Supplies GS		250	250	250
	284		490		200	7004-	Sup Copy Mch		450	450	450
	843		504		1,200	7020-	Supp Instr		1,200	1,200	1,200
	0		0		1,000	7021-	Sup Instr GS		1,000	1,000	1,000
	0		0		2,000	7023-	Sup Instr CM		1,000	1,000	1,000
	269		960		1,600	7250-	Trl In State		1,600	1,600	1,600
	1,083		868		2,300	7390-	Telecoms		2,000	2,000	2,000
	0		0		250	7500-	Fees/Dues		250	250	250
	2,485		2,999		8,800	Materials & Services			7,750	7,750	7,750
2.98	\$329,973	2.08	\$272,346	2.16	\$324,065	Function: 1027 Total		2.64	\$284,335	\$277,728	\$277,728
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19.04	\$1,615,642	16.19	\$1,623,371	16.28	\$1,647,549	Nursing		14.59	\$1,570,778	\$1,564,090	\$1,564,090
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48.90	\$4,214,421	46.53	\$4,278,052	46.71	\$4,356,102	Allied Health & Nursing		42.96	\$4,114,082	\$4,106,382	\$4,106,382
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2012-13		2013-14		2014-15		Acct: 01-1070-52-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
5.80	432,808	6.85	393,288	6.85	500,810	5100- Sal Inst F/T	6.68	509,580	509,580	509,580
.61	38,370	.60	40,728	.60	45,934	5101- Sal Inst X		0	0	0
1.00	65,055	1.18	41,178	1.18	74,121	5115- Sal Inst Sum		0	0	0
7.39	229,737	5.42	286,002	5.42	204,743	5250- Sal Inst P/T	7.70	248,226	248,226	248,226
14.81	765,970	14.05	761,195	14.05	825,608	Personal Services	14.38	757,806	757,806	757,806
	59,841		51,034		103,635	6010- Bnft PERS		58,469	58,469	58,469
	59,147		67,706		60,979	6011- Bnft PERS-Bd		59,529	59,529	59,529
	46,514		44,772		51,188	6016- Bnft SS		46,984	46,984	46,984
	10,919		10,893		11,972	6017- Bnft Medicre		10,988	10,988	10,988
	78,977		71,467		78,966	6020- Bnft Medical		97,729	97,730	97,730
	9,932		8,612		4,943	6025- Bnft Dental		9,875	9,875	9,875
	1,003		913		1,352	6030- Bnft LTD		1,376	1,376	1,376
	1,103		925		1,430	6035- Bnft Life		1,357	1,455	1,455
	3,377		3,323		3,524	6040- Bnft WC		3,237	3,253	3,253
	1,915		2,992		2,064	6045- Bnft Unemploy		1,895	1,895	1,895
	1,819		1,631		1,654	6055- Bnft Vision		2,497	2,495	2,495
	13,317		10,853		19,031	6060- Bnft Erl Rtr		17,835	17,835	17,835
	287,863		275,121		340,738	Fringe Benefits		311,771	311,884	311,884
	1,053,833		1,036,316		1,166,346	Total Personal Srvs		1,069,577	1,069,690	1,069,690
	2,825		3,404		5,000	7004- Sup Copy Mch		5,000	5,000	5,000
	1,696		507		1,960	7020- Supp Instr		1,960	1,960	1,960
	741		429		2,450	7021- Sup Instr GS		2,450	2,450	2,450
	0		0		375	7250- Trl In State		375	375	375
	0		0		375	7251- Trv Out Stat		375	375	375
	0		0		2,950	7252- Tvl Coop		2,950	2,950	2,950
	3,271		3,002		2,501	7390- Telecoms		2,500	2,500	2,500
	8,533		7,340		15,611	Materials & Services		15,610	15,610	15,610
14.81	\$1,062,366	14.05	\$1,043,656	14.05	\$1,181,957	Function: 1070 Total	14.38	\$1,085,187	\$1,085,300	\$1,085,300

2012-13		2013-14		2014-15		Acct: 01-1150-52-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
1.88	168,860	1.81	158,327	1.81	166,664	5100- Sal Inst F/T	2.15	168,800	168,800	168,800
.23	13,723	.11	8,937	.11	15,031	5101- Sal Inst X		0	0	0
.23	16,162	.36	12,248	.36	19,686	5115- Sal Inst Sum		0	0	0
2.56	101,536	2.22	125,607	2.22	76,000	5250- Sal Inst P/T	3.82	123,101	123,101	123,101
	24		550		0	5600- Sal Students		0	0	0
4.90	300,305	4.50	305,669	4.50	277,381	Personal Services	5.97	291,901	291,901	291,901
	27,481		24,401		34,258	6010- Bnft PERS		21,151	21,151	21,151
	26,253		30,364		20,163	6011- Bnft PERS-Bd		21,550	21,550	21,550
	19,127		18,796		17,198	6016- Bnft SS		18,098	18,098	18,098
	4,486		4,529		4,022	6017- Bnft Medicre		4,233	4,233	4,233
	29,408		28,231		26,424	6020- Bnft Medical		28,028	28,029	28,029
	2,145		1,888		1,342	6025- Bnft Dental		1,479	1,479	1,479
	502		485		450	6030- Bnft LTD		457	456	456
	534		478		476	6035- Bnft Life		482	482	482
	1,325		1,336		1,259	6040- Bnft WC		1,258	1,258	1,258
	751		786		694	6045- Bnft Unemploy		730	730	730
	515		483		418	6055- Bnft Vision		690	691	691
	6,461		5,775		6,333	6060- Bnft Erl Rtr		5,908	5,908	5,908
	118,988		117,553		113,037	Fringe Benefits		104,064	104,065	104,065
	419,293		423,222		390,418	Total Personal Srvs		395,965	395,966	395,966
	2,654		2,882		1,125	7004- Sup Copy Mch		1,125	1,125	1,125
	430		586		3,774	7020- Supp Instr		3,774	3,774	3,774
	132		3		1,853	7021- Sup Instr GS		1,853	1,853	1,853
	118		0		300	7252- Tvl Coop		300	300	300
	0		0		649	7314- Eq Film Rent		649	649	649
	0		0		424	7360- Con Svc Mant		424	424	424
	1,754		2,275		4,000	7390- Telecoms		4,000	4,000	4,000
	5,088		5,746		12,125	Materials & Services		12,125	12,125	12,125
4.90	\$424,382	4.50	\$428,968	4.50	\$402,543	Function: 1150 Total	5.97	\$408,090	\$408,091	\$408,091

2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1082-12-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
2.64	222,768	2.64	289,826	2.64	232,593	5100- Sal Inst F/T	3.00	243,060	243,060	243,060
	0		0	.59	28,596	5101- Sal Inst X		0	0	0
.36	19,421	.36	37,627		0	5102- Sal Inst XD		0	0	0
	0		0	1.19	67,722	5115- Sal Inst Sum		0	0	0
5.14	151,149	4.18	175,957	4.18	128,920	5250- Sal Inst P/T	4.00	128,920	128,920	128,920
8.14	393,338	7.18	503,409	8.60	457,831	Personal Services	7.00	371,980	371,980	371,980
	31,970		37,009		56,274	6010- Bnft PERS		28,347	28,347	28,347
	32,112		53,283		33,124	6011- Bnft PERS-Bd		28,866	28,866	28,866
	24,096		30,993		28,386	6016- Bnft SS		23,063	23,063	23,063
	5,635		7,248		6,639	6017- Bnft Medicre		5,393	5,393	5,393
	21,470		18,029		18,400	6020- Bnft Medical		22,212	22,212	22,212
	1,898		1,452		1,186	6025- Bnft Dental		1,339	1,339	1,339
	682		798		628	6030- Bnft LTD		656	656	656
	531		566		664	6035- Bnft Life		694	694	694
	1,826		2,213		1,975	6040- Bnft WC		1,603	1,603	1,603
	983		1,259		1,143	6045- Bnft Unemply		930	930	930
	376		359		355	6055- Bnft Vision		402	402	402
	9,074		9,659		8,839	6060- Bnft Erl Rtr		8,507	8,507	8,507
	130,654		162,868		157,613	Fringe Benefits		122,012	122,012	122,012
	523,992		666,277		615,444	Total Personal Srvs		493,992	493,992	493,992
	1,711		1,792		2,500	7004- Sup Copy Mch		2,500	2,500	2,500
	71,212		65,812		78,400	7020- Supp Instr		78,400	78,400	78,400
	588		1,007		1,901	7021- Sup Instr GS		1,901	1,901	1,901
	50		0		1,101	7253- Tvl Fld Trip		1,101	1,101	1,101
	3,318		3,413		3,792	7390- Telecoms		3,792	3,792	3,792
	76,880		72,024		87,694	Materials & Services		87,694	87,694	87,694
8.14	\$600,872	7.18	\$738,301	8.60	\$703,138	Function: 1082 Total	7.00	\$581,686	\$581,686	\$581,686

2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1861-45-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
1.00	85,109	1.00	33,516	1.00	61,217	5100- Sal Inst F/T	1.00	66,850	66,850	66,850
.16	5,500	.07	2,200	.07	7,691	5101- Sal Inst X		0	0	0
.18	11,700	.20	10,400		0	5115- Sal Inst Sum		0	0	0
1.52	44,472	1.36	81,745	1.36	49,500	5250- Sal Inst P/T	2.06	66,523	66,523	66,523
2.87	146,781	2.62	127,861	2.42	118,408	Personal Services	3.06	133,373	133,373	133,373
	13,077		6,328		13,298	6010- Bnft PERS		9,151	9,151	9,151
	11,857		7,609		7,841	6011- Bnft PERS-Bd		9,331	9,331	9,331
	8,982		8,090		7,341	6016- Bnft SS		8,269	8,269	8,269
	2,101		1,892		1,718	6017- Bnft Medicre		1,934	1,934	1,934
	7,801		2,826		10,284	6020- Bnft Medical		15,356	15,356	15,356
	685		209		0	6025- Bnft Dental		876	876	876
	0		0		165	6030- Bnft LTD		180	180	180
	0		50		175	6035- Bnft Life		191	191	191
	675		558		532	6040- Bnft WC		562	562	562
	1,005		580		296	6045- Bnft Unemploy		333	333	333
	260		68		0	6055- Bnft Vision		473	473	473
	0		0		2,326	6060- Bnft Erl Rtr		2,340	2,340	2,340
	46,444		28,211		43,976	Fringe Benefits		48,996	48,996	48,996
	193,225		156,072		162,384	Total Personal Srvs		182,369	182,369	182,369
	447		349		0	7004- Sup Copy Mch		0	0	0
	0		40		294	7020- Supp Instr		295	295	295
	0		0		490	7023- Sup Instr CM		490	490	490
	569		569		500	7390- Telecoms		500	500	500
	1,016		957		1,284	Materials & Services		1,285	1,285	1,285
2.87	\$194,240	2.62	\$157,029	2.42	\$163,668	Function: 1861 Total	3.06	\$183,654	\$183,654	\$183,654

2012-13		2013-14		2014-15				2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1110-52-XXXX-XXXX		FTE	PROPOSED	APPROVED		ADOPTED	
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1.00	85,109	1.00	33,516	1.00	61,217	5100-	Sal Inst F/T	1.00	66,850	66,850		66,850	
.21	9,900	.20	3,581	.20	7,691	5101-	Sal Inst X		0	0		0	
.14	6,337	.11	5,200		0	5115-	Sal Inst Sum		0	0		0	
1.30	58,647	1.84	88,568	1.84	47,088	5250-	Sal Inst P/T	1.33	42,877	42,877		42,877	
2.64	159,994	3.16	130,865	3.04	115,996	Personal Services		2.33	109,727	109,727		109,727	
	12,079		4,079		13,137	6010-	Bnft PERS		8,120	8,120		8,120	
	11,312		4,846		7,744	6011-	Bnft PERS-Bd		8,272	8,272		8,272	
	9,835		8,089		7,191	6016-	Bnft SS		6,803	6,803		6,803	
	2,300		1,892		1,683	6017-	Bnft Medicare		1,591	1,591		1,591	
	13,728		2,433		10,284	6020-	Bnft Medical		21,855	21,855		21,855	
	1,411		235		0	6025-	Bnft Dental		2,224	2,224		2,224	
	242		53		165	6030-	Bnft LTD		180	180		180	
	253		50		175	6035-	Bnft Life		191	191		191	
	708		556		551	6040-	Bnft WC		468	468		468	
	398		318		290	6045-	Bnft Unemploy		274	274		274	
	241		42		0	6055-	Bnft Vision		473	473		473	
	3,234		632		2,326	6060-	Bnft Erl Rtr		2,340	2,340		2,340	
	55,741		23,225		43,546	Fringe Benefits			52,791	52,791		52,791	
	215,736		154,090		159,542	Total Personal Srvs			162,518	162,518		162,518	
	563		361		2,000	7004-	Sup Copy Mch		2,000	2,000		2,000	
	18,605		15,237		18,000	7020-	Supp Instr		18,000	18,000		18,000	
	1,319		0		0	7020-1530	Supp Instr		0	0		0	
	559		264		600	7021-	Sup Instr GS		600	600		600	
	19		0		0	7250-	Trl In State		0	0		0	
	896		612		1,000	7252-	Tvl Coop		1,000	1,000		1,000	
	16		1,908		3,000	7253-	Tvl Fld Trip		3,000	3,000		3,000	
	1,073		0		0	7253-1530	Tvl Fld Trip		0	0		0	
	2,726		1,280		2,000	7390-	Telecoms		2,000	2,000		2,000	
	365		465		1,501	7500-	Fees/Dues		1,500	1,500		1,500	
	26,140		20,126		28,101	Materials & Services			28,100	28,100		28,100	
2.64	\$241,876	3.16	\$174,216	3.04	\$187,643	Function: 1110 Total		2.33	\$190,618	\$190,618		\$190,618	
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33.36	\$2,523,735	31.50	\$2,542,171	32.61	\$2,638,949	Business		32.75	\$2,449,235	\$2,449,349		\$2,449,349	

2012-13		2013-14		2014-15				2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1178-11-XXXX-XXXX		FTE	PROPOSED	APPROVED		ADOPTED	
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6.63	503,629	4.83	533,931	4.83	481,719	5100-	Sal Inst F/T	5.59	482,868	482,868		482,868	
.73	37,446	.49	18,772	.49	42,907	5101-	Sal Inst X		0	0		0	
1.05	65,604	1.09	54,790	1.09	59,005	5115-	Sal Inst Sum		0	0		0	
4.93	200,338	4.29	157,993	4.29	99,500	5250-	Sal Inst P/T	3.33	107,237	107,237		107,237	
13.35	807,017	10.70	765,486	10.70	683,131	Personal Services		8.92	590,105	590,105		590,105	
	83,023		74,395		91,184	6010-	Bnft PERS		49,823	49,823		49,823	
	77,378		91,774		53,596	6011-	Bnft PERS-Bd		50,676	50,676		50,676	
	49,417		47,402		42,354	6016-	Bnft SS		36,587	36,587		36,587	
	11,576		11,094		9,906	6017-	Bnft Medicre		8,557	8,557		8,557	
	88,282		73,961		61,983	6020-	Bnft Medical		77,503	77,503		77,503	
	7,948		6,699		5,118	6025-	Bnft Dental		6,062	6,062		6,062	
	1,472		1,708		1,301	6030-	Bnft LTD		1,304	1,304		1,304	
	1,572		1,617		1,376	6035-	Bnft Life		1,379	1,379		1,379	
	3,609		3,344		2,980	6040-	Bnft WC		2,550	2,550		2,550	
	2,050		1,914		1,708	6045-	Bnft Unemploy		1,475	1,475		1,475	
	1,701		1,555		1,369	6055-	Bnft Vision		1,365	1,365		1,365	
	19,311		20,289		18,305	6060-	Bnft Erl Rtr		16,900	16,900		16,900	
	347,338		335,750		291,180	Fringe Benefits			254,181	254,181		254,181	
	1,154,355		1,101,236		974,311	Total Personal Srvs			844,286	844,286		844,286	
	845		972		3,465	7004-	Sup Copy Mch		3,465	3,465		3,465	
	460		1,025		10,000	7019-	Sup Computer		10,000	10,000		10,000	
	2,546		936		3,000	7020-	Supp Instr		3,000	3,000		3,000	
	139		662		2,000	7021-	Sup Instr GS		2,000	2,000		2,000	
	0		89		0	7250-	Trl In State		0	0		0	
	5,001		4,835		4,311	7390-	Telecoms		4,311	4,311		4,311	
	8,991		8,519		22,776	Materials & Services			22,776	22,776		22,776	
13.35	\$1,163,346	10.70	\$1,109,755	10.70	\$997,087	Function: 1178 Total		8.92	\$867,062	\$867,062		\$867,062	

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1179-11-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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.76	0	.20	14,334	.20	66,162	5100-	Sal Inst F/T	.76	66,162	66,162	66,162
.16	0		24,108	.16	7,594	5101-	Sal Inst X		0	0	0
	0		178		0	5115-	Sal Inst Sum		0	0	0
	0		55		0	5250-	Sal Inst P/T		0	0	0
.92	0	.20	38,675	.36	73,756	Personal Services		.76	66,162	66,162	66,162
	0		3,898		10,680	6010-	Bnft PERS		6,186	6,186	6,186
	0		4,989		6,269	6011-	Bnft PERS-Bd		6,285	6,285	6,285
	0		2,401		4,573	6016-	Bnft SS		4,102	4,102	4,102
	0		562		1,069	6017-	Bnft Medicre		959	959	959
	0		1,064		6,292	6020-	Bnft Medical		11,310	11,310	11,310
	0		135		707	6025-	Bnft Dental		926	926	926
	0		46		179	6030-	Bnft LTD		179	179	179
	0		43		189	6035-	Bnft Life		189	189	189
	0		162		327	6040-	Bnft WC		287	287	287
	0		97		184	6045-	Bnft Unemploy		165	165	165
	0		45		188	6055-	Bnft Vision		127	127	127
	0		834		2,514	6060-	Bnft Erl Rtr		2,316	2,316	2,316
	0		14,277		33,171	Fringe Benefits			33,031	33,031	33,031
	0		52,951		106,927	Total Personal Srvs			99,193	99,193	99,193
	0		0		500	7000-	Supp Office		500	500	500
	0		0		500	7001-	Supplies GS		500	500	500
	0		0		2,000	7019-	Sup Computer		2,000	2,000	2,000
	0		0		2,000	7499-	Con Svc Oth		2,000	2,000	2,000
	0		0		2,000	7649-	Oth Exp Misc		2,000	2,000	2,000
	0		0		7,000	Materials & Services			7,000	7,000	7,000
.92	\$0	.20	\$52,951	.36	\$113,927	Function: 1179 Total		.76	\$106,193	\$106,193	\$106,193
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14.27	\$1,163,346	10.90	\$1,162,707	11.05	\$1,111,014	Information Systems		9.68	\$973,255	\$973,255	\$973,255
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2012-13		2013-14		2014-15		Acct: 01-1855-45-XXXX-XXXX		2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED			FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
2.36	73,404	2.24	62,840	2.24	69,344	5250-	Sal Inst P/T	1.43	46,159	46,159	46,159
	4,916		3,688		4,651	6010-	Bnft PERS		2,013	2,013	2,013
	4,831		5,077		2,779	6011-	Bnft PERS-Bd		2,068	2,068	2,068
	4,551		3,896		4,299	6016-	Bnft SS		2,862	2,862	2,862
	1,064		911		1,005	6017-	Bnft Medicare		669	669	669
	346		279		306	6040-	Bnft WC		213	213	213
	183		157		173	6045-	Bnft Unemploy		115	115	115
	15,892		14,009		13,213		Fringe Benefits		7,940	7,940	7,940
	89,296		76,849		82,557		Total Personal Svcs		54,099	54,099	54,099
	81		162		0	7001-	Supplies GS		0	0	0
	354		230		0	7004-	Sup Copy Mch		0	0	0
	0		0		0	7020-	Supp Instr		500	500	500
	0		0		0	7390-	Telecoms		200	200	200
	0		0		0	7499-	Con Svc Oth		1,500	1,500	1,500
	435		392		0		Materials & Services		2,200	2,200	2,200

2.36	\$89,731	2.24	\$77,240	2.24	\$82,557	Function: 1855 Total	1.43	\$56,299	\$56,299	\$56,299
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2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1875-43-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
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.50	42,055	.50	43,028	.50	58,327	5100- Sal Inst F/T	.67	58,327	58,327	58,327
	575		7,792	.16	7,708	5101- Sal Inst X		0	0	0
.14	433		8,558	.16	9,310	5115- Sal Inst Sum		0	0	0
.53	27,723	.62	24,988	.62	21,733	5250- Sal Inst P/T	.60	19,473	19,473	19,473
1.17	70,786	1.12	84,366	1.45	97,078	Personal Services	1.27	77,800	77,800	77,800
	7,004		7,518		12,368	6010- Bnft PERS		6,302	6,302	6,302
	6,524		9,081		7,275	6011- Bnft PERS-Bd		6,413	6,413	6,413
	4,285		5,139		6,018	6016- Bnft SS		4,823	4,823	4,823
	1,002		1,202		1,408	6017- Bnft Medicre		1,128	1,128	1,128
	11,213		11,925		12,484	6020- Bnft Medical		14,643	14,643	14,643
	1,041		1,041		514	6025- Bnft Dental		1,369	1,369	1,369
	119		138		157	6030- Bnft LTD		157	157	157
	125		128		167	6035- Bnft Life		167	167	167
	314		367		495	6040- Bnft WC		360	360	360
	177		211		242	6045- Bnft Unemploy		195	195	195
	197		205		274	6055- Bnft Vision		317	317	317
	1,598		1,635		2,216	6060- Bnft Erl Rtr		2,041	2,041	2,041
	33,600		38,589		43,618	Fringe Benefits		37,915	37,915	37,915
	104,386		122,955		140,696	Total Personal Srvs		115,715	115,715	115,715
	228		151		0	7004- Sup Copy Mch		0	0	0
	0		0		0	7020- Supp Instr		800	800	800
	142		569		0	7390- Telecoms		800	800	800
	370		720		0	Materials & Services		1,600	1,600	1,600
1.17	\$104,756	1.12	\$123,675	1.45	\$140,696	Function: 1875 Total	1.27	\$117,315	\$117,315	\$117,315

2012-13		2013-14		2014-15		Acct: 01-1860-20-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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1.00	85,109	1.00	86,056	1.00	87,055	5100- Sal Inst F/T	1.00	87,055	87,055	87,055
.21	10,541	.13	10,817	.13	13,309	5101- Sal Inst X		0	0	0
1.13	55,677	1.67	50,725	1.67	52,284	5250- Sal Inst P/T	1.67	53,732	53,732	53,732
2.34	151,328	2.80	147,598	2.80	152,648	Personal Services	2.67	140,787	140,787	140,787
	14,866		13,597		18,040	6010- Bnft PERS		10,482	10,482	10,482
	14,366		16,780		10,626	6011- Bnft PERS-Bd		10,677	10,677	10,677
	9,286		9,092		9,464	6016- Bnft SS		8,728	8,728	8,728
	2,172		2,126		2,213	6017- Bnft Medicre		2,041	2,041	2,041
	13,728		14,600		13,955	6020- Bnft Medical		15,356	15,356	15,356
	1,411		1,411		184	6025- Bnft Dental		1,386	1,386	1,386
	242		275		235	6030- Bnft LTD		235	235	235
	254		256		249	6035- Bnft Life		249	249	249
	700		687		639	6040- Bnft WC		592	592	592
	370		365		382	6045- Bnft Unemploy		352	352	352
	241		251		251	6055- Bnft Vision		290	290	290
	3,234		3,270		3,308	6060- Bnft Erl Rtr		3,047	3,047	3,047
	60,870		62,712		59,546	Fringe Benefits		53,435	53,435	53,435
	212,198		210,309		212,194	Total Personal Srvs		194,222	194,222	194,222
	1,214		654		0	7001- Supplies GS		0	0	0
	89		185		0	7004- Sup Copy Mch		0	0	0
	2,625		1,519		0	7020- Supp Instr		2,500	2,500	2,500
	15		0		0	7021- Sup Instr GS		0	0	0
	1,706		2,086		0	7390- Telecoms		2,400	2,400	2,400
	5,649		4,444		0	Materials & Services		4,900	4,900	4,900
2.34	\$217,847	2.80	\$214,753	2.80	\$212,194	Function: 1860 Total	2.67	\$199,122	\$199,122	\$199,122

2012-13		2013-14		2014-15		Acct: 01-1862-13-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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	1,955		0		0	5101- Sal Inst X		0	0	0
	1,162		0		0	5115- Sal Inst Sum		0	0	0
.39	16,082	.58	15,986	.58	23,800	5250- Sal Inst P/T	.54	17,310	17,310	17,310
.39	19,199	.58	15,986	.58	23,800	Personal Services	.54	17,310	17,310	17,310
	1,353		1,097		1,596	6010- Bnft PERS		755	755	755
	1,436		1,579		954	6011- Bnft PERS-Bd		775	775	775
	1,194		799		1,476	6016- Bnft SS		1,073	1,073	1,073
	279		187		345	6017- Bnft Medicare		251	251	251
	42		0		0	6020- Bnft Medical		0	0	0
	3		0		0	6025- Bnft Dental		0	0	0
	1		0		0	6030- Bnft LTD		0	0	0
	3		0		0	6035- Bnft Life		0	0	0
	99		72		124	6040- Bnft WC		69	69	69
	49		40		60	6045- Bnft Unemploy		43	43	43
	1		0		0	6055- Bnft Vision		0	0	0
	15		0		0	6060- Bnft Erl Rtr		0	0	0
	4,474		3,774		4,555	Fringe Benefits		2,966	2,966	2,966
	23,673		19,759		28,355	Total Personal Svcs		20,276	20,276	20,276
	133		66		0	7001- Supplies GS		0	0	0
	29		17		0	7004- Sup Copy Mch		0	0	0
	0		0		0	7020- Supp Instr		1,200	1,200	1,200
	0		0		0	7390- Telecoms		300	300	300
	0		0		0	7499- Con Svc Oth		1,500	1,500	1,500
	162		83		0	Materials & Services		3,000	3,000	3,000
.39	\$23,835	.58	\$19,843	.58	\$28,355	Function: 1862 Total	.54	\$23,276	\$23,276	\$23,276

2012-13		2013-14		2014-15				2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1866-45-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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.50	42,055	.50	43,028	.50	28,728	5100-	Sal Inst F/T	.33	28,728	28,728	28,728
	893		0	.07	3,733	5101-	Sal Inst X		0	0	0
.21	217	.09	10,508	.09	10,640	5115-	Sal Inst Sum		0	0	0
.27	9,870	.40	6,229	.40	11,541	5250-	Sal Inst P/T	.40	12,982	12,982	12,982
.98	53,035	.99	59,766	1.06	54,642	Personal Services		.73	41,710	41,710	41,710
	5,716		6,289		7,016	6010-	Bnft PERS		3,252	3,252	3,252
	5,272		7,473		4,126	6011-	Bnft PERS-Bd		3,311	3,311	3,311
	3,185		3,614		3,388	6016-	Bnft SS		2,586	2,586	2,586
	745		845		792	6017-	Bnft Medicre		605	605	605
	11,213		11,925		6,149	6020-	Bnft Medical		7,212	7,212	7,212
	1,041		1,041		253	6025-	Bnft Dental		674	674	674
	119		138		78	6030-	Bnft LTD		78	78	78
	125		128		82	6035-	Bnft Life		82	82	82
	230		259		314	6040-	Bnft WC		205	205	205
	133		149		137	6045-	Bnft Unemploy		104	104	104
	197		204		135	6055-	Bnft Vision		156	156	156
	1,598		1,635		1,092	6060-	Bnft Erl Rtr		1,005	1,005	1,005
	29,573		33,701		23,562	Fringe Benefits			19,270	19,270	19,270
	82,607		93,467		78,204	Total Personal Srvs			60,980	60,980	60,980
	56		66		0	7004-	Sup Copy Mch		0	0	0
	0		0		0	7020-	Supp Instr		500	500	500
	0		0		0	7390-	Telecoms		500	500	500
	56		66		0	Materials & Services			1,000	1,000	1,000
.98	\$82,664	.99	\$93,532	1.06	\$78,204	Function: 1866 Total		.73	\$61,980	\$61,980	\$61,980

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1870-45-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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2.00	167,469	2.00	157,977	2.00	174,110	5100-	Sal Inst F/T	2.00	174,110	174,110	174,110
.19	4,309	.29	5,134	.29	4,871	5101-	Sal Inst X		0	0	0
.46	14,625	.27	10,075	.27	10,308	5115-	Sal Inst Sum		0	0	0
.91	47,937	.93	53,328	.93	47,010	5250-	Sal Inst P/T	1.43	46,159	46,159	46,159
3.56	234,339	3.49	226,513	3.49	236,299	Personal Services		3.43	220,269	220,269	220,269
	26,435		23,586		30,562	6010-	Bnft PERS		18,292	18,292	18,292
	24,780		29,220		17,973	6011-	Bnft PERS-Bd		18,608	18,608	18,608
	14,451		13,987		14,651	6016-	Bnft SS		13,657	13,657	13,657
	3,380		3,271		3,427	6017-	Bnft Medicre		3,194	3,194	3,194
	12,366		13,139		12,814	6020-	Bnft Medical		24,629	24,629	24,629
	1,983		1,983		1,725	6025-	Bnft Dental		1,948	1,948	1,948
	476		505		470	6030-	Bnft LTD		470	470	470
	499		470		497	6035-	Bnft Life		497	497	497
	1,015		993		1,060	6040-	Bnft WC		939	939	939
	586		566		591	6045-	Bnft Unemploy		550	550	550
	407		423		423	6055-	Bnft Vision		488	488	488
	6,364		6,003		6,616	6060-	Bnft Erl Rtr		6,094	6,094	6,094
	92,741		94,147		90,809	Fringe Benefits			89,366	89,366	89,366
	327,080		320,660		327,108	Total Personal Srvs			309,635	309,635	309,635
	210		134		0	7001-	Supplies GS		0	0	0
	522		372		0	7004-	Sup Copy Mch		0	0	0
	0		0		0	7020-	Supp Instr		800	800	800
	0		12		0	7023-	Sup Instr CM		0	0	0
	1,138		1,138		0	7390-	Telecoms		1,200	1,200	1,200
	1,870		1,657		0	Materials & Services			2,000	2,000	2,000
3.56	\$328,949	3.49	\$322,317	3.49	\$327,108	Function: 1870 Total		3.43	\$311,635	\$311,635	\$311,635

2012-13		2013-14		2014-15				2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1879-38-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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1.00	84,109	1.00	85,056	1.00	87,055	5100-	Sal Inst F/T	1.00	87,055	87,055	87,055
.01	5,775	.07	7,700	.07	9,281	5101-	Sal Inst X		0	0	0
.31	23,400	.40	15,275	.40	15,627	5115-	Sal Inst Sum		0	0	0
1.84	75,592	2.22	71,702	2.22	70,049	5250-	Sal Inst P/T	2.01	64,912	64,912	64,912
3.17	188,876	3.69	179,733	3.69	182,012	Personal Services		3.01	151,967	151,967	151,967
	17,806		14,822		20,912	6010-	Bnft PERS		10,970	10,970	10,970
	16,568		18,359		12,324	6011-	Bnft PERS-Bd		11,178	11,178	11,178
	11,514		10,945		11,284	6016-	Bnft SS		9,422	9,422	9,422
	2,693		2,560		2,640	6017-	Bnft Medicre		2,203	2,203	2,203
	22,615		24,038		18,632	6020-	Bnft Medical		20,855	20,855	20,855
	633		633		550	6025-	Bnft Dental		621	621	621
	239		272		235	6030-	Bnft LTD		235	235	235
	250		253		249	6035-	Bnft Life		249	249	249
	842		785		843	6040-	Bnft WC		665	665	665
	472		449		455	6045-	Bnft Unemploy		380	380	380
	127		132		132	6055-	Bnft Vision		152	152	152
	3,196		3,232		3,308	6060-	Bnft Erl Rtr		3,047	3,047	3,047
	76,955		76,480		71,564	Fringe Benefits			59,977	59,977	59,977
	265,832		256,213		253,576	Total Personal Srvs			211,944	211,944	211,944
	92		59		0	7001-	Supplies GS		0	0	0
	280		218		0	7004-	Sup Copy Mch		0	0	0
	0		277		0	7020-	Supp Instr		1,700	1,700	1,700
	995		569		0	7390-	Telecoms		600	600	600
	1,367		1,124		0	Materials & Services			2,300	2,300	2,300
3.17	\$267,199	3.69	\$257,337	3.69	\$253,576	Function: 1879 Total		3.01	\$214,244	\$214,244	\$214,244

2012-13		2013-14		2014-15		Acct: 01-1880-45-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
1.00	69,225	1.00	85,056	1.00	87,055	5100- Sal Inst F/T	1.00	87,055	87,055	87,055
.09	1,284		0		0	5101- Sal Inst X		0	0	0
	0		0	.42	23,940	5115- Sal Inst Sum		0	0	0
1.38	52,789	.69	54,716	.69	56,600	5250- Sal Inst P/T	1.59	49,766	51,208	51,208
2.47	123,297	1.69	139,772	2.11	167,595	Personal Services	2.59	136,821	138,263	138,263
	10,060		11,639		19,870	6010- Bnft PERS		10,309	10,372	10,372
	9,292		14,431		11,703	6011- Bnft PERS-Bd		10,499	10,564	10,564
	7,612		8,626		10,390	6016- Bnft SS		8,482	8,572	8,572
	1,780		2,017		2,430	6017- Bnft Medicre		1,984	2,005	2,005
	4,340		5,470		5,617	6020- Bnft Medical		6,381	6,381	6,381
	608		730		635	6025- Bnft Dental		717	717	717
	197		267		235	6030- Bnft LTD		235	235	235
	206		253		249	6035- Bnft Life		249	249	249
	576		614		699	6040- Bnft WC		576	582	582
	308		349		420	6045- Bnft Unemploy		342	346	346
	106		131		132	6055- Bnft Vision		152	152	152
	2,631		3,232		3,308	6060- Bnft Erl Rtr		3,047	3,047	3,047
	37,716		47,761		55,688	Fringe Benefits		42,973	43,222	43,222
	161,013		187,533		223,283	Total Personal Srvs		179,794	181,485	181,485
	92		365		0	7001- Supplies GS		0	0	0
	109		162		0	7004- Sup Copy Mch		0	0	0
	162		119		0	7020- Supp Instr		1,200	1,200	1,200
	569		569		0	7390- Telecoms		600	600	600
	931		1,215		0	Materials & Services		1,800	1,800	1,800
2.47	\$161,944	1.69	\$188,749	2.11	\$223,283	Function: 1880 Total	2.59	\$181,594	\$183,285	\$183,285

2012-13		2013-14		2014-15		Acct: 01-1881-42-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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4.00	280,139	4.00	306,869	4.00	320,679	5100- Sal Inst F/T	4.00	327,274	318,633	318,633
.70	24,961	.27	32,734	.27	33,017	5101- Sal Inst X		0	0	0
.73	60,099	1.02	48,136	1.02	49,249	5115- Sal Inst Sum		0	0	0
3.50	121,236	3.60	94,445	3.60	57,677	5250- Sal Inst P/T	1.79	57,677	57,677	57,677
8.93	486,435	8.89	482,184	8.89	460,622	Personal Services	5.79	384,951	376,310	376,310
	42,573		40,233		62,215	6010- Bnft PERS		33,114	32,306	32,306
	43,298		55,191		36,562	6011- Bnft PERS-Bd		33,675	32,854	32,854
	29,846		29,486		28,558	6016- Bnft SS		23,867	23,331	23,331
	6,980		6,896		6,679	6017- Bnft Medicre		5,581	5,456	5,456
	35,020		46,754		44,164	6020- Bnft Medical		55,425	45,929	45,929
	4,061		5,247		4,327	6025- Bnft Dental		5,512	3,288	3,288
	795		982		866	6030- Bnft LTD		884	860	860
	890		977		916	6035- Bnft Life		935	910	910
	2,164		2,108		2,016	6040- Bnft WC		1,684	1,650	1,650
	1,216		1,206		1,152	6045- Bnft Unemploy		962	941	941
	649		781		747	6055- Bnft Vision		909	1,080	1,080
	11,516		12,007		12,186	6060- Bnft Erl Rtr		11,455	11,152	11,152
	179,009		201,866		200,388	Fringe Benefits		174,003	159,757	159,757
	665,444		684,050		661,010	Total Personal Srvs		558,954	536,067	536,067
	709		923		0	7001- Supplies GS		0	0	0
	601		707		0	7004- Sup Copy Mch		0	0	0
	158		29		0	7020- Supp Instr		2,000	2,000	2,000
	239		0		0	7023- Sup Instr CM		0	0	0
	2,275		2,275		0	7390- Telecoms		2,400	2,400	2,400
	3,983		3,935		0	Materials & Services		4,400	4,400	4,400
8.93	\$669,426	8.89	\$687,985	8.89	\$661,010	Function: 1881 Total	5.79	\$563,354	\$540,467	\$540,467

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1890-45-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====
1.00	51,787	1.00	86,056	1.00	87,055	5100-	Sal Inst F/T	1.00	87,055	87,055	87,055
	0		8,800	.16	7,594	5101-	Sal Inst X		0	0	0
.31	19,500	.33	22,750	.33	23,275	5115-	Sal Inst Sum		0	0	0
1.02	69,799	1.76	58,671	1.76	57,020	5250-	Sal Inst P/T	2.35	75,730	75,730	75,730
2.33	141,085	3.09	176,277	3.25	174,944	Personal Services		3.35	162,785	162,785	162,785
	11,311		17,374		20,900	6010-	Bnft PERS		11,442	11,442	11,442
	9,922		20,510		12,309	6011-	Bnft PERS-Bd		11,662	11,662	11,662
	8,362		10,986		10,847	6016-	Bnft SS		10,092	10,092	10,092
	1,956		2,569		2,537	6017-	Bnft Medicro		2,360	2,360	2,360
	13,728		23,850		18,632	6020-	Bnft Medical		20,855	20,855	20,855
	1,411		2,081		767	6025-	Bnft Dental		2,044	2,044	2,044
	147		267		235	6030-	Bnft LTD		235	235	235
	154		324		249	6035-	Bnft Life		249	249	249
	639		765		757	6040-	Bnft WC		709	709	709
	353		441		437	6045-	Bnft Unemploy		407	407	407
	241		397		409	6055-	Bnft Vision		473	473	473
	1,968		3,166		3,308	6060-	Bnft Erl Rtr		3,047	3,047	3,047
	50,192		82,728		71,387	Fringe Benefits			63,575	63,575	63,575
	191,277		259,005		246,331	Total Personal Srvs			226,360	226,360	226,360
	363		262		0	7001-	Supplies GS		0	0	0
	197		470		0	7004-	Sup Copy Mch		0	0	0
	220		0		0	7020-	Supp Instr		800	800	800
	569		569		0	7390-	Telecoms		600	600	600
	1,349		1,301		0	Materials & Services			1,400	1,400	1,400
2.33	\$192,627	3.09	\$260,305	3.25	\$246,331	Function: 1890 Total		3.35	\$227,760	\$227,760	\$227,760

2012-13		2013-14		2014-15				2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1584-23-XXXX-XXXX		FTE	PROPOSED	APPROVED		ADOPTED	
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2.80	239,410	2.80	239,739	2.80	247,863	5100-	Sal Inst F/T	2.80	247,654	247,654		247,654	
.50	14,556	.24	17,471	.24	21,656	5101-	Sal Inst X		0	0		0	
.63	36,997	.64	34,775	.64	35,577	5115-	Sal Inst Sum		0	0		0	
3.06	99,457	2.71	96,371	2.71	84,000	5250-	Sal Inst P/T	3.24	104,580	104,580		104,580	
6.99	390,419	6.40	388,356	6.40	389,096	Personal Services		6.04	352,234	352,234		352,234	
	35,757		34,605		49,813	6010-	Bnft PERS		27,716	27,716		27,716	
	34,551		44,916		29,300	6011-	Bnft PERS-Bd		28,211	28,211		28,211	
	24,095		24,138		24,125	6016-	Bnft SS		21,839	21,839		21,839	
	5,635		5,645		5,642	6017-	Bnft Medicre		5,107	5,107		5,107	
	20,830		22,087		22,467	6020-	Bnft Medical		27,041	27,041		27,041	
	2,921		2,921		2,541	6025-	Bnft Dental		2,870	2,870		2,870	
	643		767		669	6030-	Bnft LTD		669	669		669	
	702		716		708	6035-	Bnft Life		707	707		707	
	1,581		1,692		1,666	6040-	Bnft WC		1,489	1,489		1,489	
	976		971		973	6045-	Bnft Unemploy		880	880		880	
	364		364		364	6055-	Bnft Vision		390	390		390	
	8,733		9,110		9,419	6060-	Bnft Erl Rtr		8,668	8,668		8,668	
	136,787		147,933		147,687	Fringe Benefits			125,587	125,587		125,587	
	527,207		536,289		536,783	Total Personal Srvs			477,821	477,821		477,821	
	975		931		0	7004-	Sup Copy Mch		0	0		0	
	246		257		0	7020-	Supp Instr		1,300	1,300		1,300	
	630		471		0	7021-	Sup Instr GS		0	0		0	
	1,706		1,706		0	7390-	Telecoms		1,800	1,800		1,800	
	3,558		3,365		0	Materials & Services			3,100	3,100		3,100	
6.99	\$530,764	6.40	\$539,654	6.40	\$536,783	Function: 1584 Total		6.04	\$480,921	\$480,921		\$480,921	
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34.69	\$2,669,742	34.98	\$2,785,391	35.95	\$2,790,097	Social Science		30.86	\$2,437,500	\$2,416,304		\$2,416,304	
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82.32	\$6,356,823	77.38	\$6,490,269	79.61	\$6,540,060	Bus/Inf Sys/Intgrtd Med		73.29	\$5,859,990	\$5,838,908		\$5,838,908	
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2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1054-13-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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6.00	466,258	6.00	482,950	6.00	508,151	5100-	Sal Inst F/T	6.16	514,721	514,721	514,721
.80	32,060	1.00	38,353	1.00	43,630	5101-	Sal Inst X		0	0	0
1.20	66,158	1.47	68,140	1.47	83,426	5115-	Sal Inst Sum		0	0	0
15.49	463,762	19.47	441,494	19.47	455,769	5250-	Sal Inst P/T	13.91	448,414	448,414	448,414
	0		3,660		2,600	5550-	Sal PT Empl		0	0	0
.75	3,678	.75	14,067	.75	15,600	5550-1593	Sal PT Empl	.24	5,000	5,000	5,000
	104		0		0	5600-	Sal Students		0	0	0
	0		0		4,000	5600-1593	Sal Students	.90	18,600	18,600	18,600
24.24	1,032,018	28.69	1,048,663	28.69	1,113,176	Personal Services		21.22	986,735	986,735	986,735
	81,513		78,003		122,550	6010-	Bnft PERS		67,680	67,680	67,680
	0		418		1,489	6010-1593	Bnft PERS		218	218	218
	76,214		97,843		72,259	6011-	Bnft PERS-Bd		68,984	68,984	68,984
	0		563		890	6011-1593	Bnft PERS-Bd		224	224	224
	62,629		63,083		67,640	6016-	Bnft SS		59,715	59,715	59,715
	228		872		1,376	6016-1593	Bnft SS		310	310	310
	14,721		14,753		15,820	6017-	Bnft Medicre		13,965	13,965	13,965
	53		204		322	6017-1593	Bnft Medicre		73	73	73
	69,922		80,976		76,675	6020-	Bnft Medical		93,300	93,300	93,300
	6,173		6,688		4,978	6025-	Bnft Dental		7,503	7,503	7,503
	1,296		1,545		1,372	6030-	Bnft LTD		1,390	1,390	1,390
	1,357		1,441		1,451	6035-	Bnft Life		1,470	1,470	1,470
	11,024		10,821		4,628	6040-	Bnft WC		4,058	4,058	4,058
	128		392		118	6040-1593	Bnft WC		680	699	699
	2,572		3,043		2,727	6045-	Bnft Unempl		2,408	2,408	2,408
	9		35		56	6045-1593	Bnft Unempl		12	12	12
	1,226		1,505		1,570	6055-	Bnft Vision		1,998	1,998	1,998
	17,621		18,352		19,310	6060-	Bnft Erl Rtr		18,015	18,015	18,015
	346,685		380,539		395,231	Fringe Benefits			342,003	342,022	342,022
	1,378,703		1,429,203		1,508,407	Total Personal Svcs			1,328,738	1,328,757	1,328,757
	1,163		994		1,000	7004-	Sup Copy Mch		0	1,000	1,000
	34,234		5,297		8,800	7020-	Supp Instr		0	6,300	6,300
	7,802		30,352		10,000	7020-1593	Supp Instr		0	1,000	1,000
	292		751		750	7021-	Sup Instr GS		0	750	750
	0		0		0	7024-1593	Supp Food		0	7,500	7,500
	4,292		186		1,350	7199-	Supp Misc		0	1,350	1,350
	1,060		537		1,000	7199-1593	Supp Misc		0	1,000	1,000
	400		0		0	7250-1593	Trl In State		0	0	0
	940		4,785		0	7253-	Tvl Fld Trip		0	0	0
	9,061		21,887		30,360	7253-1593	Tvl Fld Trip		0	28,874	28,874
	2,205		6,224		0	7300-	Con Svc Pers		0	0	0
	4,950		4,445		2,500	7300-1593	Con Svc Pers		0	1,500	1,500
	96		83		100	7315-	Laundry		0	250	250
	0		0		250	7315-1593	Laundry		0	100	100
	0		0		875	7316-1593	Fac Use/Eq		0	5,720	5,720
	2,758		1,556		2,500	7321-	Cont Fac Use		0	1,500	1,500

						Health/Physical Ed							
2012-13		2013-14		2014-15		Acct: 01-1054-13-XXXX-XXXX		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED			FTE	PROPOSED	APPROVED	ADOPTED		
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	0		0		1,000	7321-1593	Cont Fac Use		0		1,000		1,000
	0		0		1,200	7499-	Con Svc Oth		0		1,300		1,300
	0		0		0	7500-	Fees/Dues		0		12,000		12,000
	0		0		350	7500-1593	Fees/Dues		0		13,420		13,420
	0		0		2,040	7520-1593	Permits		0		1,364		1,364
	306		0		325	7597-1593	Adv Com Dinn		0		400		400
	12,350		10,537		15,875	7649-	Oth Exp Misc		0		500		500
	3,175		0		15,125	7649-1593	Oth Exp Misc		0		466		466
	0		3,681		3,500	7700-	Repair Equip		0		3,000		3,000
	0		0		0	7700-1593	Repair Equip		0		500		500
	3,956		13,744		5,000	7849-	Small Equip		0		7,500		7,500
	0		10,161		6,500	7849-1593	Small Equip		0		9,000		9,000
	89,041		115,218		110,400	Materials & Services			0		107,294		107,294

24.24	\$1,467,743	28.69	\$1,544,421	28.69	\$1,618,807	Function: 1054 Total	21.22	\$1,328,738	\$1,436,051	\$1,436,051
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24.24	\$1,467,743	28.69	\$1,544,421	28.69	\$1,618,807	Health & PE	21.22	\$1,328,738	\$1,436,051	\$1,436,051
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24.24	\$1,467,743	28.69	\$1,544,421	28.69	\$1,618,807	HPE/Athletic/Aquatic/Rec	21.22	\$1,328,738	\$1,436,051	\$1,436,051
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2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1779-09-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
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.18	6,407	.24	6,308	.24	4,655	5250- Sal Inst P/T		0	0	0
	0		0		0	5250- Sal Inst P/T	.25	7,934	7,934	7,934
.18	6,407	.24	6,308	.24	4,655	Personal Services	.25	7,934	7,934	7,934
	0		0		0	6010- Bnft PERS		346	346	346
	0		43		313	6010- Bnft PERS		0	0	0
	0		62		187	6011- Bnft PERS-Bd		0	0	0
	0		0		0	6011- Bnft PERS-Bd		355	355	355
	0		0		0	6016- Bnft SS		492	492	492
397	391		391		289	6016- Bnft SS		0	0	0
0	0		0		0	6017- Bnft Medicre		115	115	115
93	91		91		68	6017- Bnft Medicre		0	0	0
0	0		0		0	6040- Bnft WC		61	61	61
4	29		29		47	6040- Bnft WC		0	0	0
0	1		1		12	6045- Bnft Unemploy		0	0	0
0	0		0		0	6045- Bnft Unemploy		20	20	20
494	618		618		916	Fringe Benefits		1,389	1,389	1,389
6,900	6,926		6,926		5,571	Total Personal Srvs	.25	9,323	9,323	9,323
213	125		125		0	7004- Sup Copy Mch		0	0	0
3,227	0		0		720	7005- Sup Postage		720	720	720
219	0		0		0	7020- Supp Instr		0	0	0
47	0		0		187	7021- Sup Instr GS		187	187	187
0	0		0		900	7390- Telecoms		900	900	900
0	0		0		55	7500- Fees/Dues		55	55	55
3,705	125		125		1,862	Materials & Services		1,862	1,862	1,862
.18	\$10,606	.24	\$7,051	.24	\$7,433	Function: 1779 Total	.25	\$11,185	\$11,185	\$11,185

2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1542-13-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
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2.83	230,458	1.88	238,471	1.88	291,736	5100- Sal Inst F/T	3.50	294,914	294,914	294,914
.24	22,174	1.87	23,177	1.87	13,159	5101- Sal Inst X		0	0	0
.49	33,647	.52	33,091	.52	23,982	5115- Sal Inst Sum		0	0	0
.75	40,330	1.84	40,271	1.84	32,683	5250- Sal Inst P/T	1.38	44,414	44,414	44,414
4.31	326,610	6.11	335,010	6.11	361,560	Personal Services	4.88	339,328	339,328	339,328
	33,917		32,075		49,813	6010- Bnft PERS		29,510	29,510	29,510
	31,569		39,448		29,265	6011- Bnft PERS-Bd		30,006	30,006	30,006
	19,929		20,494		22,417	6016- Bnft SS		21,039	21,039	21,039
	4,661		4,793		5,243	6017- Bnft Medicre		4,920	4,920	4,920
	31,967		33,445		43,847	6020- Bnft Medical		49,304	49,304	49,304
	3,613		3,599		3,381	6025- Bnft Dental		4,664	4,664	4,664
	654		763		788	6030- Bnft LTD		796	796	796
	734		764		833	6035- Bnft Life		842	842	842
	1,444		1,457		1,548	6040- Bnft WC		1,486	1,486	1,486
	817		838		904	6045- Bnft Unemploy		848	848	848
	578		590		832	6055- Bnft Vision		936	936	936
	8,757		9,062		11,086	6060- Bnft Erl Rtr		10,322	10,322	10,322
	138,639		147,326		169,957	Fringe Benefits		154,673	154,673	154,673
	465,249		482,336		531,517	Total Personal Srvs		494,001	494,001	494,001
	1,320		778		0	7004- Sup Copy Mch		0	0	0
	264		197		875	7020- Supp Instr		875	875	875
	7		134		600	7021- Sup Instr GS		600	600	600
	0		0		600	7023- Sup Instr CM		1,100	1,100	1,100
	0		0		400	7314- Eq Film Rent		400	400	400
	1,590		1,109		2,475	Materials & Services		2,975	2,975	2,975
4.31	\$466,839	6.11	\$483,446	6.11	\$533,992	Function: 1542 Total	4.88	\$496,976	\$496,976	\$496,976

2012-13		2013-14		2014-15				2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1548-99-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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2.00	123,765	2.00	130,821	2.00	168,330	5100-	Sal Inst F/T	2.50	175,904	175,904	175,904
.04	2,932	.47	7,696	.47	5,937	5101-	Sal Inst X		0	0	0
.31	17,226	.36	18,376	.36	18,817	5115-	Sal Inst Sum		0	0	0
4.70	116,751	3.27	125,126	3.27	107,315	5250-	Sal Inst P/T	3.36	108,186	108,186	108,186
	0		474		0	5550-	Sal PT Empl		0	0	0
7.06	260,675	6.09	282,492	6.09	300,399	Personal Services		5.86	284,090	284,090	284,090
	18,255		18,452		35,157	6010-	Bnft PERS		21,164	21,164	21,164
	18,871		26,347		20,713	6011-	Bnft PERS-Bd		21,557	21,557	21,557
	16,097		17,466		18,626	6016-	Bnft SS		17,614	17,614	17,614
	3,765		4,085		4,356	6017-	Bnft Medicre		4,120	4,120	4,120
	12,673		12,840		20,875	6020-	Bnft Medical		26,292	26,292	26,292
	1,119		1,103		1,826	6025-	Bnft Dental		2,085	2,085	2,085
	351		419		455	6030-	Bnft LTD		475	475	475
	393		416		466	6035-	Bnft Life		502	502	502
	1,176		1,250		1,330	6040-	Bnft WC		1,238	1,238	1,238
	678		751		752	6045-	Bnft Unempl		710	710	710
	254		264		382	6055-	Bnft Vision		541	541	541
	4,703		4,971		6,397	6060-	Bnft Erl Rtr		6,157	6,157	6,157
	78,336		88,364		111,335	Fringe Benefits			102,455	102,455	102,455
	339,010		370,856		411,734	Total Personal Srvs			386,545	386,545	386,545
	736		129		0	7004-	Sup Copy Mch		0	0	0
	51		248		900	7020-	Supp Instr		900	900	900
	207		297		500	7021-	Sup Instr GS		500	500	500
	994		674		1,400	Materials & Services			1,400	1,400	1,400
7.06	\$340,004	6.09	\$371,530	6.09	\$413,134	Function: 1548 Total		5.86	\$387,945	\$387,945	\$387,945

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1533-99-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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10.32	776,071	11.40	864,904	11.40	880,698	5100-	Sal Inst F/T	11.15	898,353	898,353	898,353
.77	35,145	.58	9,900	.58	35,160	5101-	Sal Inst X		0	0	0
1.95	95,528	1.36	61,861	1.36	89,325	5115-	Sal Inst Sum		0	0	0
25.29	682,063	19.00	651,670	19.00	591,240	5250-	Sal Inst P/T	19.96	643,166	643,166	643,166
	0		0		1,000	5256-	Sal Prj Asn		0	0	0
38.33	1,588,808	32.34	1,588,335	32.34	1,597,423	Personal Services		31.11	1,541,519	1,541,519	1,541,519
	149,372		140,799		187,897	6010-	Bnft PERS		112,041	112,041	112,041
	141,891		181,554		106,449	6011-	Bnft PERS-Bd		114,153	114,153	114,153
	97,158		97,282		98,979	6016-	Bnft SS		95,574	95,574	95,574
	22,722		22,751		23,149	6017-	Bnft Medicare		22,352	22,352	22,352
	135,921		145,574		131,117	6020-	Bnft Medical		159,956	159,956	159,956
	14,313		14,790		10,219	6025-	Bnft Dental		14,500	14,500	14,500
	2,204		2,767		2,379	6030-	Bnft LTD		2,426	2,426	2,426
	2,410		2,667		2,501	6035-	Bnft Life		2,566	2,566	2,566
	7,153		6,993		6,734	6040-	Bnft WC		6,516	6,516	6,516
	4,321		4,393		3,991	6045-	Bnft Unemploy		3,854	3,854	3,854
	2,449		2,648		2,500	6055-	Bnft Vision		3,111	3,111	3,111
	29,490		32,866		33,467	6060-	Bnft Erl Rtr		31,442	31,442	31,442
	609,406		655,086		609,382	Fringe Benefits			568,491	568,491	568,491
	2,198,214		2,243,421		2,206,805	Total Personal Srvs			2,110,010	2,110,010	2,110,010
	0		57		0	7000-	Supp Office		0	0	0
	1,487		373		2,000	7004-	Sup Copy Mch		2,000	2,000	2,000
	524		1,440		2,200	7020-	Supp Instr		2,200	2,200	2,200
	741		466		3,400	7021-	Sup Instr GS		3,400	3,400	3,400
	0		0		6,141	7023-	Sup Instr CM		9,141	9,141	9,141
	0		9,500		8,500	7300-	Con Svc Pers		9,500	9,500	9,500
	0		0		400	7314-	Eq Film Rent		400	400	400
	0		0		110	7500-	Fees/Dues		110	110	110
	2,752		11,836		22,751	Materials & Services			26,751	26,751	26,751
38.33	\$2,200,966	32.34	\$2,255,257	32.34	\$2,229,556	Function: 1533 Total		31.11	\$2,136,761	\$2,136,761	\$2,136,761
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49.87	\$3,018,415	44.79	\$3,117,284	44.79	\$3,184,115	English		41.84	\$3,032,867	\$3,032,867	\$3,032,867

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1572-16-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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2.11	167,467	3.00	229,705	3.00	257,416	5100-	Sal Inst F/T	3.00	235,327	235,327	235,327
.02	6,651	.31	3,227	.31	4,400	5101-	Sal Inst X		0	0	0
.31	11,480	.40	12,862	.40	18,500	5115-	Sal Inst Sum		0	0	0
7.57	205,474	4.87	176,635	4.87	183,235	5250-	Sal Inst P/T	6.17	198,875	198,875	198,875
10.02	391,073	8.58	422,429	8.58	463,551	Personal Services		9.17	434,202	434,202	434,202
	31,108		33,948		52,881	6010-	Bnft PERS		30,675	30,675	30,675
	29,495		41,998		31,170	6011-	Bnft PERS-Bd		31,264	31,264	31,264
	24,071		25,926		28,741	6016-	Bnft SS		26,920	26,920	26,920
	5,630		6,063		6,722	6017-	Bnft Medicare		6,296	6,296	6,296
	23,944		41,058		40,441	6020-	Bnft Medical		49,845	49,845	49,845
	2,249		4,407		3,727	6025-	Bnft Dental		3,588	3,588	3,588
	476		705		695	6030-	Bnft LTD		635	635	635
	499		656		735	6035-	Bnft Life		672	672	672
	1,751		1,861		1,970	6040-	Bnft WC		1,852	1,852	1,852
	981		1,083		1,159	6045-	Bnft Unemploy		1,085	1,085	1,085
	453		719		696	6055-	Bnft Vision		1,077	1,077	1,077
	6,364		8,729		9,782	6060-	Bnft Erl Rtr		8,236	8,236	8,236
	127,018		167,153		178,719	Fringe Benefits			162,145	162,145	162,145
	518,091		589,582		642,270	Total Personal Srvs			596,347	596,347	596,347
	404		0		0	7004-	Sup Copy Mch		0	0	0
	40		80		750	7020-	Supp Instr		750	750	750
	86		98		1,600	7021-	Sup Instr GS		1,600	1,600	1,600
	0		0		1,000	7023-	Sup Instr CM		2,000	2,000	2,000
	0		0		325	7314-	Eq Film Rent		325	325	325
	530		179		3,675	Materials & Services			4,675	4,675	4,675
10.02	\$518,621	8.58	\$589,761	8.58	\$645,945	Function: 1572 Total		9.17	\$601,022	\$601,022	\$601,022
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10.02	\$518,621	8.58	\$589,761	8.58	\$645,945	Language		9.17	\$601,022	\$601,022	\$601,022
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59.89	\$3,537,035	53.36	\$3,707,045	53.36	\$3,830,060	Humanities		51.01	\$3,633,889	\$3,633,889	\$3,633,889

2012-13		2013-14		2014-15		Acct: 01-1470-46-XXXX-XXXX		2015-16	2015-16	2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED			FTE	PROPOSED	APPROVED	ADOPTED
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	5,860		7,458		10,200	7499-	Con Svc Oth		12,240	12,240	12,240

.00	\$5,860	.00	\$7,458	.00	\$10,200	Function: 1470 Total	.00	\$12,240	\$12,240	\$12,240
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2012-13		2013-14		2014-15		Acct: 01-1471-46-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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	103,333		0		145,000	7499- Con Svc Oth		166,750	166,750	166,750
	0		130,253		0	7499-1579 Con Svc Oth		0	0	0
	103,333		130,253		145,000	Materials & Services		166,750	166,750	166,750

.00	\$103,333	.00	\$130,253	.00	\$145,000	Function: 1471 Total	.00	\$166,750	\$166,750	\$166,750
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2012-13		2013-14		2014-15		Acct: 01-1472-46-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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	8,868		0		16,000	7499- Con Svc Oth		20,000	20,000	20,000
	0		7,891		0	7499-1579 Con Svc Oth		0	0	0
	8,868		7,891		16,000	Materials & Services		20,000	20,000	20,000

.00	\$8,868	.00	\$7,891	.00	\$16,000	Function: 1472 Total	.00	\$20,000	\$20,000	\$20,000
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2012-13		2013-14		2014-15		Acct: 01-1473-46-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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	16,340		0		24,000	7499- Con Svc Oth		37,200	37,200	37,200
	0		15,013		0	7499-1579 Con Svc Oth		0	0	0
	16,340		15,013		24,000	Materials & Services		37,200	37,200	37,200

.00	\$16,340	.00	\$15,013	.00	\$24,000	Function: 1473 Total	.00	\$37,200	\$37,200	\$37,200
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2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1487-46-XXXX-XXXX	FTE	PROPOSED	APPROVED		ADOPTED
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	0		0		9,800	7499- Con Svc Oth		9,800	9,800		9,800

2012-13		2013-14		2014-15		Acct: 01-1474-46-XXXX-XXXX		2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED			FTE	PROPOSED	APPROVED	ADOPTED
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	3,555		4,983		6,410	7499-	Con Svc Oth		7,372	7,372	7,372

.00	\$3,555	.00	\$4,983	.00	\$6,410	Function: 1474 Total	.00	\$7,372	\$7,372	\$7,372
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2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1475-46-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====
.94	30,531	.94	28,737	.94	29,223	5250-	Sal Inst P/T	.91	29,223	29,223	29,223
	0		0		1,960	6010-	Bnft PERS		1,274	1,274	1,274
	0		0		1,171	6011-	Bnft PERS-Bd		1,309	1,309	1,309
	1,893		1,782		1,812	6016-	Bnft SS		1,812	1,812	1,812
	443		417		424	6017-	Bnft Medicre		424	424	424
	140		127		146	6040-	Bnft WC		146	146	146
	77		72		73	6045-	Bnft Unemply		73	73	73
	2,552		2,397		5,586	Fringe Benefits			5,038	5,038	5,038
	33,083		31,134		34,809	Total Personal Srvs			34,261	34,261	34,261
	0		383		500	7020-	Supp Instr		500	500	500
	923		0		2,000	7499-	Con Svc Oth		2,000	2,000	2,000
	923		383		2,500	Materials & Services			2,500	2,500	2,500
.94	\$34,006	.94	\$31,516	.94	\$37,309	Function: 1475 Total		.91	\$36,761	\$36,761	\$36,761

2012-13		2013-14		2014-15		2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	FTE	PROPOSED	APPROVED	ADOPTED
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	0		0		5,566		5,566	5,566	5,566

Acct: 01-1476-46-XXXX-XXXX

7499- Con Svc Oth

.00	\$0	.00	\$0	.00	\$5,566	Function: 1476 Total	.00	\$5,566	\$5,566	\$5,566
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2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1477-46-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
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	113,322		120,479		145,000	7499- Con Svc Oth		145,000	145,000	145,000

.00	\$113,322	.00	\$120,479	.00	\$145,000	Function: 1477 Total	.00	\$145,000	\$145,000	\$145,000
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2012-13		2013-14		2014-15		Acct: 01-1478-46-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	6,494		0		7,500	7499- Con Svc Oth		7,500	7,500	7,500
	0		14,385		0	7499-1579 Con Svc Oth		0	0	0
	6,494		14,385		7,500	Materials & Services		7,500	7,500	7,500

.00	\$6,494	.00	\$14,385	.00	\$7,500	Function: 1478 Total	.00	\$7,500	\$7,500	\$7,500
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2012-13		2013-14		2014-15		Acct: 01-1479-46-XXXX-XXXX		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED			FTE	PROPOSED	APPROVED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	4,334		2,933		4,000	7499-	Con Svc Oth		4,600	4,600
										4,600

.00	\$4,334	.00	\$2,933	.00	\$4,000	Function: 1479 Total	.00	\$4,600	\$4,600	\$4,600
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2012-13		2013-14		2014-15		Acct: 01-1480-46-XXXX-XXXX		2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED			FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====
	0		0		490	7499-	Con Svc Oth		735	735	735

.00	\$0	.00	\$0	.00	\$490	Function: 1480 Total	.00	\$735	\$735	\$735
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2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1482-46-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
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	24,859		23,742		28,000	7499- Con Svc Oth		36,400	36,400	36,400

.00	\$24,859	.00	\$23,742	.00	\$28,000	Function: 1482 Total	.00	\$36,400	\$36,400	\$36,400
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2012-13		2013-14		2014-15				2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1483-46-XXXX-XXXX		FTE	PROPOSED	APPROVED		ADOPTED	
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====		=====	
	0		0		20,000	7499-	Con Svc Oth		20,000		20,000		20,000
	0		9,923		0	7499-1579	Con Svc Oth		0		0		0
	0		9,923		20,000	Materials & Services			20,000		20,000		20,000

.00	\$0	.00	\$9,923	.00	\$20,000	Function: 1483 Total	.00	\$20,000	\$20,000	\$20,000
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2012-13		2013-14		2014-15		Acct: 01-1484-46-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	118,597		0		144,000	7499- Con Svc Oth		158,400	158,400	158,400
	0		119,543		0	7499-1579 Con Svc Oth		0	0	0
	118,597		119,543		144,000	Materials & Services		158,400	158,400	158,400

.00	\$118,597	.00	\$119,543	.00	\$144,000	Function: 1484 Total	.00	\$158,400	\$158,400	\$158,400
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2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1485-46-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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	0		0		7,336	7499-	Con Svc Oth		7,336	7,336	7,336

.00	\$0	.00	\$0	.00	\$7,336	Function: 1485 Total	.00	\$7,336	\$7,336	\$7,336
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.94	\$439,569	.94	\$488,120	.94	\$610,611	Apprenticeship	.91	\$675,660	\$675,660	\$675,660
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2012-13		2013-14		2014-15				2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1210-53-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====
2.45	72,467	2.25	88,765	2.25	65,000	5250-	Sal Inst P/T	1.99	64,100	64,100	64,100
	8,960		13,163		0	5251-	Sal Coor/PT		0	0	0
	0		0		0	5300-	Sal Coordntr	1.00	55,949	55,949	55,949
	0		0	1.00	54,877	5448-	Sal Classfd	.25	9,192	9,192	9,192
2.81	55,937	3.74	72,224	3.74	35,000	5550-	Sal PT Empl	.83	36,000	36,000	36,000
.73	4,667	.73	3,343	.73	6,000	5600-	Sal Students		0	0	0
5.99	142,031	6.72	177,495	7.72	160,877	Personal Services		4.07	165,241	165,241	165,241
	9,798		9,410		14,654	6010-	Bnft PERS		10,673	10,673	10,673
	9,448		12,778		8,673	6011-	Bnft PERS-Bd		10,896	10,896	10,896
	8,622		10,905		9,602	6016-	Bnft SS		10,555	10,555	10,555
	2,017		2,550		2,245	6017-	Bnft Medicre		2,468	2,468	2,468
	0		0		16,370	6020-	Bnft Medical		8,789	8,789	8,789
	0		0		0	6025-	Bnft Dental		597	597	597
	0		0		148	6030-	Bnft LTD		176	176	176
	0		0		24	6035-	Bnft Life		89	89	89
	716		861		663	6040-	Bnft WC		731	739	739
	403		457		387	6045-	Bnft Unemply		494	494	494
	0		0		0	6055-	Bnft Vision		190	190	190
	0		0		2,085	6060-	Bnft Erl Rtr		2,280	2,280	2,280
	31,004		36,960		54,851	Fringe Benefits			47,938	47,946	47,946
	173,035		214,455		215,728	Total Personal Srvs			213,179	213,187	213,187
	293		110		600	7000-	Supp Office		750	750	750
	1,360		532		500	7001-	Supplies GS		600	600	600
	2,054		3,154		2,000	7004-	Sup Copy Mch		2,200	2,200	2,200
	1,751		2,255		1,000	7005-	Sup Postage		1,500	1,500	1,500
	1,965		720		1,500	7020-	Supp Instr		1,500	1,500	1,500
	0		0		500	7250-	Trl In State		500	500	500
	1,214		1,138		1,200	7390-	Telecoms		1,200	1,200	1,200
	8,636		7,910		7,300	Materials & Services			8,250	8,250	8,250
5.99	\$181,671	6.72	\$222,364	7.72	\$223,028	Function: 1210 Total		4.07	\$221,429	\$221,437	\$221,437
5.99	\$181,671	6.72	\$222,364	7.72	\$223,028	Community Learning Prgs		4.07	\$221,429	\$221,437	\$221,437

2012-13		2013-14		2014-15				2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1361-47-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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1.76	168,199	1.76	113,217	1.76	148,508	5100-	Sal Inst F/T	.88	87,291	87,291	87,291
	9,075		825		0	5101-	Sal Inst X		0	0	0
.24	22,936	.24	15,439	.24	12,129	5102-	Sal Inst XD	.12	12,129	12,129	12,129
	0		0		0	5250-	Sal Inst P/T	.20	6,491	6,491	6,491
2.00	200,210	2.00	129,481	2.00	160,637	Personal Services		1.20	105,911	105,911	105,911
	26,743		13,327		23,260	6010-	Bnft PERS		9,578	9,578	9,578
	20,252		16,510		13,654	6011-	Bnft PERS-Bd		9,736	9,736	9,736
	12,379		7,875		9,960	6016-	Bnft SS		6,566	6,566	6,566
	2,895		1,842		2,329	6017-	Bnft Medicre		1,536	1,536	1,536
	18,517		11,576		24,240	6020-	Bnft Medical		15,469	15,469	15,469
	2,132		1,009		409	6025-	Bnft Dental		442	442	442
	538		383		434	6030-	Bnft LTD		269	269	269
	565		374		459	6035-	Bnft Life		284	284	284
	881		564		700	6040-	Bnft WC		481	481	481
	500		324		401	6045-	Bnft Unemploy		264	264	264
	326		198		132	6055-	Bnft Vision		336	336	336
	7,263		4,670		6,104	6060-	Bnft Erl Rtr		3,480	3,480	3,480
	92,994		58,651		82,082	Fringe Benefits			48,441	48,441	48,441
	293,205		188,132		242,719	Total Personal Srvs			154,352	154,352	154,352
	10,754		11,762		11,300	7020-	Supp Instr		8,300	8,300	8,300
	317		247		800	7021-	Sup Instr GS		800	800	800
	543		1,021		600	7252-	Tvl Coop		600	600	600
	2,171		2,275		2,300	7390-	Telecoms		1,700	1,700	1,700
	13,785		15,305		15,000	Materials & Services			11,400	11,400	11,400
2.00	\$306,990	2.00	\$203,437	2.00	\$257,719	Function: 1361 Total		1.20	\$165,752	\$165,752	\$165,752

2012-13		2013-14		2014-15				2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1360-47-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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.88	85,310	.88	86,143	.88	128,102	5100-	Sal Inst F/T	1.88	87,291	157,204	157,204
.12	11,633	.12	11,747	.12	12,129	5102-	Sal Inst XD	.12	12,129	12,129	12,129
.43	10,998	.43	14,205		0	5250-	Sal Inst P/T		0	0	0
.95	15,951	.95	14,642	.95	19,500	5550-	Sal PT Empl	.95	19,500	19,500	19,500
2.37	123,892	2.38	126,736	1.95	159,731	Personal Services		2.95	118,920	188,833	188,833
	12,463		11,943		21,614	6010-	Bnft PERS		10,145	16,682	16,682
	10,936		14,517		12,702	6011-	Bnft PERS-Bd		10,318	16,960	16,960
	7,476		7,729		9,903	6016-	Bnft SS		7,373	11,708	11,708
	1,748		1,808		2,317	6017-	Bnft Medicre		1,725	2,739	2,739
	22,241		15,907		20,812	6020-	Bnft Medical		15,356	27,101	27,101
	1,539		1,498		1,296	6025-	Bnft Dental		1,401	1,401	1,401
	273		299		379	6030-	Bnft LTD		269	458	458
	287		291		401	6035-	Bnft Life		284	484	484
	949		991		696	6040-	Bnft WC		504	812	812
	310		317		399	6045-	Bnft Unemploy		297	472	472
	389		407		409	6055-	Bnft Vision		473	946	946
	3,684		3,615		5,329	6060-	Bnft Erl Rtr		3,480	5,927	5,927
	62,295		59,321		76,257	Fringe Benefits			51,625	85,690	85,690
	186,187		186,057		235,988	Total Personal Srvs			170,545	274,523	274,523
	237		236		0	7004-	Sup Copy Mch		0	0	0
	8,112		8,823		8,250	7020-	Supp Instr		0	12,000	12,000
	314		403		300	7021-	Sup Instr GS		0	300	300
	69		136		300	7049-	Supp Fuel		0	300	300
	0		726		1,000	7251-	Trv Out Stat		0	3,000	3,000
	149		255		500	7252-	Tvl Coop		0	1,000	1,000
	1,174		1,138		1,174	7390-	Telecoms		0	1,743	1,743
	10,055		11,717		11,524	Materials & Services			0	18,343	18,343
2.37	\$196,242	2.38	\$197,774	1.95	\$247,512	Function: 1360 Total		2.95	\$170,545	\$292,866	\$292,866

2012-13		2013-14		2014-15				2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1730-15-XXXX-XXXX		FTE	PROPOSED	APPROVED		ADOPTED	
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6.29	251,482	3.10	275,787	3.10	304,426	5100-	Sal Inst F/T	3.54	308,175	308,175		308,175	
.41	30,198	.40	31,652	.40	22,807	5101-	Sal Inst X		0	0		0	
	0		325		0	5115-	Sal Inst Sum		0	0		0	
.09	7,971	.67	8,289	.67	9,311	5250-	Sal Inst P/T	.91	29,210	29,210		29,210	
6.80	289,650	4.17	316,054	4.17	336,544	Personal Services		4.45	337,385	337,385		337,385	
	30,026		29,776		48,008	6010-	Bnft PERS		30,087	30,087		30,087	
	30,573		39,702		28,188	6011-	Bnft PERS-Bd		30,585	30,585		30,585	
	17,603		19,198		20,865	6016-	Bnft SS		20,918	20,918		20,918	
	4,117		4,490		4,880	6017-	Bnft Medicre		4,893	4,893		4,893	
	40,888		49,229		46,106	6020-	Bnft Medical		52,813	52,813		52,813	
	3,624		5,137		3,150	6025-	Bnft Dental		5,372	5,372		5,372	
	698		881		822	6030-	Bnft LTD		832	832		832	
	731		821		869	6035-	Bnft Life		880	880		880	
	1,270		1,368		1,477	6040-	Bnft WC		1,481	1,481		1,481	
	724		790		841	6045-	Bnft Unemploy		843	843		843	
	718		834		912	6055-	Bnft Vision		1,030	1,030		1,030	
	9,336		10,480		11,568	6060-	Bnft Erl Rtr		10,786	10,786		10,786	
	140,309		162,705		167,686	Fringe Benefits			160,520	160,520		160,520	
	429,959		478,759		504,230	Total Personal Srvs			497,905	497,905		497,905	
	0		33		0	7000-	Supp Office		0	0		0	
	572		502		1,400	7004-	Sup Copy Mch		1,400	1,400		1,400	
	339		172		250	7020-	Supp Instr		0	0		0	
	0		577		0	7360-	Con Svc Mant		0	0		0	
	2,844		2,844		2,900	7390-	Telecoms		2,900	2,900		2,900	
	3,755		4,128		4,550	Materials & Services			4,300	4,300		4,300	
6.80	\$433,715	4.17	\$482,887	4.17	\$508,780	Function: 1730 Total		4.45	\$502,205	\$502,205		\$502,205	

2012-13		2013-14		2014-15		Acct: 01-1389-48-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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5.00	364,124	5.00	355,144		0	5100- Sal Inst F/T		0	0	0
.79	43,695		45,562		0	5101- Sal Inst X		0	0	0
2.29	73,163	2.09	81,328	2.09	13,966	5250- Sal Inst P/T	.34	10,819	10,819	10,819
	0		5,074		0	5256- Sal Prj Asn		0	0	0
.73	15,269	.54	12,065	.54	15,000	5550- Sal PT EmPLY	.73	15,000	15,000	15,000
8.81	496,251	7.62	499,174	2.62	28,966	Personal Services	1.07	25,819	25,819	25,819
	43,637		40,658		1,943	6010- Bnft PERS		1,126	1,126	1,126
	45,414		55,892		1,161	6011- Bnft PERS-Bd		1,157	1,157	1,157
	30,660		30,713		1,796	6016- Bnft SS		1,601	1,601	1,601
	7,171		7,183		421	6017- Bnft Medicre		375	375	375
	90,433		79,603		0	6020- Bnft Medical		0	0	0
	7,717		6,182		0	6025- Bnft Dental		0	0	0
	976		1,135		0	6030- Bnft LTD		0	0	0
	1,023		1,057		0	6035- Bnft Life		0	0	0
	7,407		7,625		586	6040- Bnft WC		544	544	544
	1,811		1,855		73	6045- Bnft Unemply		65	65	65
	1,587		1,291		0	6055- Bnft Vision		0	0	0
	13,054		13,495		0	6060- Bnft Erl Rtr		0	0	0
	250,890		246,690		5,980	Fringe Benefits		4,868	4,868	4,868
	747,140		745,864		34,946	Total Personal Srvs		30,687	30,687	30,687
8.81	\$747,140	7.62	\$745,864	2.62	\$34,946	Function: 1389 Total	1.07	\$30,687	\$30,687	\$30,687

2012-13		2013-14		2014-15		Acct: 01-1362-47-XXXX-XXXX		2015-16		2015-16		2015-16		
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED			FTE	PROPOSED	APPROVED		ADOPTED		
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	0		0		0	5100-	Sal Inst F/T	1.00	61,217		69,913		69,913	
	0		0		0	6010-	Bnft PERS		5,724		6,537		6,537	
	0		0		0	6011-	Bnft PERS-Bd		5,816		6,642		6,642	
	0		0		0	6016-	Bnft SS		3,795		4,335		4,335	
	0		0		0	6017-	Bnft Medicre		888		1,014		1,014	
	0		0		0	6020-	Bnft Medical		9,106		21,855		21,855	
	0		0		0	6025-	Bnft Dental		927		2,224		2,224	
	0		0		0	6030-	Bnft LTD		165		189		189	
	0		0		0	6035-	Bnft Life		73		200		200	
	0		0		0	6040-	Bnft WC		257		308		308	
	0		0		0	6045-	Bnft Unemploy		153		175		175	
	0		0		0	6055-	Bnft Vision		197		473		473	
	0		0		0	6060-	Bnft Erl Rtr		2,143		2,447		2,447	
	0		0		0	Fringe Benefits			29,244		46,399		46,399	
	0		0		0	Total Personal Srvs			1.00	90,461		116,312		116,312
	0		0		0	7020-	Supp Instr		3,000		3,000		3,000	
	0		0		0	7252-	Tvl Coop		500		500		500	
	0		0		0	7390-	Telecoms		600		600		600	
	0		0		0	Materials & Services			4,100		4,100		4,100	
.00	\$0	.00	\$0	.00	\$0	Function: 1362 Total			1.00	\$94,561		\$120,412		\$120,412

2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1390-48-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
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	0		0	3.00	204,353	5100- Sal Inst F/T	3.00	213,548	213,548	213,548
	0		0	.44	21,361	5101- Sal Inst X		0	0	0
	0		0	.99	32,051	5250- Sal Inst P/T	1.43	46,242	46,242	46,242
	0		2,970		0	5550- Sal PT Empl		0	0	0
	0		2,970	4.44	257,765	Personal Services	4.43	259,790	259,790	259,790
	0		0		34,833	6010- Bnft PERS		21,982	21,983	21,983
	0		0		20,471	6011- Bnft PERS-Bd		22,358	22,358	22,358
	0	184			15,981	6016- Bnft SS		16,107	16,107	16,107
	0	43			3,738	6017- Bnft Medicre		3,768	3,767	3,767
	0	0			46,203	6020- Bnft Medical		57,066	57,066	57,066
	0	0			2,703	6025- Bnft Dental		5,654	5,654	5,654
	0	0			552	6030- Bnft LTD		577	577	577
	0	0			584	6035- Bnft Life		611	610	610
	0	14			1,161	6040- Bnft WC		1,126	1,126	1,126
	0	7			644	6045- Bnft Unempl		650	650	650
	0	0			792	6055- Bnft Vision		1,236	1,235	1,235
	0	0			7,765	6060- Bnft Erl Rtr		7,474	7,474	7,474
	0		249		135,427	Fringe Benefits		138,609	138,607	138,607
	0		3,219		393,192	Total Personal Srvs		398,399	398,397	398,397
	300		223		0	7004- Sup Copy Mch		0	0	0
	21,537		20,618		26,875	7020- Supp Instr		26,875	26,875	26,875
	421		53		300	7021- Sup Instr GS		300	300	300
	160		217		250	7250- Trl In State		250	250	250
	1,706		1,706		1,800	7390- Telecoms		1,800	1,800	1,800
	24,125		22,818		29,225	Materials & Services		29,225	29,225	29,225
.00	\$24,125	.00	\$26,036	4.44	\$422,417	Function: 1390 Total	4.43	\$427,624	\$427,622	\$427,622

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1399-48-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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	0		0	2.00	166,774	5100-	Sal Inst F/T	2.00	170,361	170,361	170,361
	0		0	.35	16,863	5101-	Sal Inst X		0	0	0
	0		0	1.01	32,409	5250-	Sal Inst P/T	.92	29,751	29,751	29,751
	0		0	3.36	216,046	Personal Services		2.92	200,112	200,112	200,112
	0		0		28,765	6010-	Bnft PERS		17,225	17,225	17,225
	0		0		16,908	6011-	Bnft PERS-Bd		17,517	17,517	17,517
	0		0		13,395	6016-	Bnft SS		12,407	12,407	12,407
	0		0		3,133	6017-	Bnft Medicre		2,901	2,901	2,901
	0		0		30,249	6020-	Bnft Medical		23,401	23,401	23,401
	0		0		1,900	6025-	Bnft Dental		1,497	1,497	1,497
	0		0		450	6030-	Bnft LTD		460	460	460
	0		0		476	6035-	Bnft Life		487	487	487
	0		0		941	6040-	Bnft WC		858	858	858
	0		0		540	6045-	Bnft Unemploy		500	500	500
	0		0		581	6055-	Bnft Vision		488	488	488
	0		0		6,337	6060-	Bnft Erl Rtr		5,963	5,963	5,963
	0		0		103,675	Fringe Benefits			83,704	83,704	83,704
	0		0		319,721	Total Personal Srvs			283,816	283,816	283,816
	82		96		0	7004-	Sup Copy Mch		0	0	0
	25,728		30,046		28,000	7020-	Supp Instr		28,000	28,000	28,000
	477		63		500	7021-	Sup Instr GS		500	500	500
	0		10		100	7250-	Trl In State		100	100	100
	1,138		1,138		1,500	7390-	Telecoms		1,500	1,500	1,500
	27,425		31,352		30,100	Materials & Services			30,100	30,100	30,100

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1230-52-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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.17	28,530	1.89	46,402	1.89	65,000	5250-1696	Sal Inst P/T	2.02	65,000	65,000	65,000
	67,200	1.00	5,600	1.00	0	5300-	Sal Coordntr		0	0	0
	104,079	2.00	197,060	2.00	209,866	5300-1696	Sal Coordntr	3.00	217,397	217,397	217,397
7.78	172,877	4.85	111,963	4.85	105,000	5550-1696	Sal PT Empl	5.11	105,000	105,000	105,000
	3,747		0		0	5600-1696	Sal Students		0	0	0
7.95	376,432	9.74	361,026	9.74	379,866	Personal Services		10.12	387,397	387,397	387,397
	6,693		502		0	6010-	Bnft PERS		0	0	0
	25,843		23,492		41,792	6010-1696	Bnft PERS		27,740	27,740	27,740
	6,720		722		0	6011-	Bnft PERS-Bd		0	0	0
	25,074		31,533		24,652	6011-1696	Bnft PERS-Bd		28,268	28,268	28,268
	4,003		333		0	6016-	Bnft SS		0	0	0
	18,769		21,725		23,552	6016-1696	Bnft SS		24,019	24,019	24,019
	936		78		0	6017-	Bnft Medicre		0	0	0
	4,407		5,081		5,508	6017-1696	Bnft Medicre		5,616	5,616	5,616
	16,083		1,353		0	6020-	Bnft Medical		0	0	0
	24,908		48,668		55,620	6020-1696	Bnft Medical		65,392	65,392	65,392
	1,539		128		0	6025-	Bnft Dental		0	0	0
	3,173		5,714		4,032	6025-1696	Bnft Dental		5,668	5,668	5,668
	189		16		0	6030-	Bnft LTD		0	0	0
	296		621		566	6030-1696	Bnft LTD		587	587	587
	71		6		0	6035-	Bnft Life		0	0	0
	128		235		214	6035-1696	Bnft Life		214	214	214
	326		26		0	6040-	Bnft WC		0	0	0
	1,473		1,642		1,606	6040-1696	Bnft WC		1,636	1,636	1,636
	168		14		0	6045-	Bnft Unempl		0	0	0
	1,205		1,456		949	6045-1696	Bnft Unempl		967	967	967
	389		33		0	6055-	Bnft Vision		0	0	0
	509		1,063		1,100	6055-1696	Bnft Vision		1,248	1,248	1,248
	2,554		213		0	6060-	Bnft Erl Rtr		0	0	0
	2,047		5,035		7,975	6060-1696	Bnft Erl Rtr		7,609	7,609	7,609
	147,501		149,689		167,566	Fringe Benefits			168,964	168,964	168,964
	523,933		510,715		547,432	Total Personal Srvs			556,361	556,361	556,361
	0		123		0	7000-	Supp Office		0	0	0
	20		0		0	7000-1696	Supp Office		0	0	0
	0		0		1,000	7001-	Supplies GS		0	0	0
	189		196		0	7001-1696	Supplies GS		750	750	750
	753		485		800	7004-1696	Sup Copy Mch		800	800	800
	0		25		0	7020-	Supp Instr		0	0	0
	64		0		0	7020-1692	Supp Instr		0	0	0
	35,018		36,308		35,000	7020-1696	Supp Instr		35,000	35,000	35,000
	70		259		600	7021-1696	Sup Instr GS		1,000	1,000	1,000
	0		31		0	7250-	Trl In State		0	0	0
	2,672		3,382		2,500	7250-1696	Trl In State		3,500	3,500	3,500
	0		491		0	7251-1696	Trv Out Stat		1,000	1,000	1,000

2012-13						2013-14						2014-15						Bus/Ind Workforce Trng						2015-16						2015-16						2015-16					
FTE			ACTUAL			FTE			ACTUAL			FTE			REVISED			Acct: 01-1230-52-XXXX-XXXX						FTE			PROPOSED			APPROVED			ADOPTED								
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			250,335						167,969						225,000			7300-1696 Con Svc Pers									200,000			200,000			200,000								
			0						0						50			7315- Laundry									0			0			0								
			149						0						0			7360-1696 Con Svc Mant									0			0			0								
			0						1,184						0			7390- Telecoms									0			0			0								
			1,269						988						1,000			7390-1696 Telecoms									2,500			2,500			2,500								
			0						675						0			7499-1695 Con Svc Oth									0			0			0								
			4,459						149						0			7589-1696 Comm Rel									0			0			0								
			1,722						0						0			7849-1696 Small Equip									0			0			0								
			296,718						212,264						265,950			Materials & Services									244,550			244,550			244,550								

7.95	\$820,652	9.74	\$722,979	9.74	\$813,382	Function: 1230 Total	10.12	\$800,911	\$800,911	\$800,911
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2012-13		2013-14		2014-15		Acct: 01-1205-36-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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2.74	74,952	2.52	79,334	2.52	85,000	5250-1695 Sal Inst P/T	2.64	85,000	85,000	85,000
.50	29,146	.75	44,385	.75	62,925	5320- Sal Clerk	1.00	65,835	65,835	65,835
	175		487		0	5600-1695 Sal Students		0	0	0
3.24	104,274	3.27	124,205	3.27	147,925	Personal Services	3.64	150,835	150,835	150,835
	3,387		4,820		9,112	6010- Bnft PERS		6,155	6,155	6,155
	1,666		1,171		5,702	6010-1695 Bnft PERS		3,707	3,707	3,707
	2,927		5,726		5,349	6011- Bnft PERS-Bd		6,254	6,254	6,254
	1,572		1,582		3,407	6011-1695 Bnft PERS-Bd		3,807	3,807	3,807
	1,771		2,711		3,901	6016- Bnft SS		4,082	4,082	4,082
	4,656		4,931		5,270	6016-1695 Bnft SS		5,270	5,270	5,270
	414		634		912	6017- Bnft Medicre		955	955	955
	1,089		1,153		1,232	6017-1695 Bnft Medicre		1,232	1,232	1,232
	3,578		3,955		5,981	6020- Bnft Medical		7,031	7,031	7,031
	316		461		550	6025- Bnft Dental		621	621	621
	82		140		170	6030- Bnft LTD		178	178	178
	35		59		71	6035- Bnft Life		71	71	71
	132		207		280	6040- Bnft WC		292	292	292
	427		389		340	6040-1695 Bnft WC		340	340	340
	73		111		157	6045- Bnft Unemploy		165	165	165
	218		219		212	6045-1695 Bnft Unemploy		212	212	212
	63		96		132	6055- Bnft Vision		152	152	152
	1,108		1,687		2,391	6060- Bnft Erl Rtr		2,304	2,304	2,304
	23,513		30,051		45,169	Fringe Benefits		42,828	42,828	42,828
	127,787		154,256		193,094	Total Personal Srvs		193,663	193,663	193,663
	0		67		0	7000-1695 Supp Office		0	0	0
	0		0		800	7004- Sup Copy Mch		800	800	800
	836		796		0	7004-1695 Sup Copy Mch		0	0	0
	0		0		2,500	7020- Supp Instr		1,800	1,800	1,800
	2,153		1,913		0	7020-1695 Supp Instr		0	0	0
	0		0		800	7021- Sup Instr GS		300	300	300
	22		4		0	7021-1695 Sup Instr GS		0	0	0
	142		0		0	7300-1695 Con Svc Pers		0	0	0
	0		0		45,000	7499- Con Svc Oth		45,000	45,000	45,000
	42,440		40,344		0	7499-1695 Con Svc Oth		0	0	0
	0		0		500	7505- Special Prog		0	0	0
	0		0		3,000	7585- Special Evnt		3,000	3,000	3,000
	45,594		43,124		52,600	Materials & Services		50,900	50,900	50,900
3.24	\$173,380	3.27	\$197,380	3.27	\$245,694	Function: 1205 Total	3.64	\$244,563	\$244,563	\$244,563

2012-13		2013-14		2014-15		Acct: 01-1985-99-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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.10	6,696	.10	6,953		0	5050- Sal Managers		0	0	0
1.20	31,062	1.10	28,512		0	5250- Sal Inst P/T		0	0	0
.50	29,146	.25	16,404		0	5320- Sal Clerk		0	0	0
.88	23,673	1.10	23,615	1.10	26,600	5550- Sal PT Empl	1.34	27,600	27,600	27,600
1.47	38,372	1.84	45,128		0	5553- Sal Tutor PT		0	0	0
.17	8,437	.17	1,716	.17	1,500	5600- Sal Students	.07	1,500	1,500	1,500
4.32	137,386	4.56	122,327	1.27	28,100	Personal Services	1.42	29,100	29,100	29,100
	10,699		7,664		1,784	6010- Bnft PERS		1,204	1,204	1,204
	10,099		10,432		1,066	6011- Bnft PERS-Bd		1,236	1,236	1,236
	8,087		7,553		1,649	6016- Bnft SS		1,711	1,711	1,711
	1,891		1,766		386	6017- Bnft Medicre		400	400	400
	5,179		3,244		0	6020- Bnft Medical		0	0	0
	548		398		0	6025- Bnft Dental		0	0	0
	101		73		0	6030- Bnft LTD		0	0	0
	55		42		0	6035- Bnft Life		0	0	0
	689		598		141	6040- Bnft WC		145	145	145
	532		484		66	6045- Bnft Unemploy		69	69	69
	240		240		0	6050- Bnft Annty		0	0	0
	91		64		0	6055- Bnft Vision		0	0	0
	1,362		888		0	6060- Bnft Erl Rtr		0	0	0
	39,575		33,447		5,092	Fringe Benefits		4,765	4,765	4,765
	176,961		155,774		33,192	Total Personal Srvs		33,865	33,865	33,865
	539		412		300	7004- Sup Copy Mch		300	300	300
	31		14		100	7005- Sup Postage		100	100	100
	8,504		978		600	7020- Supp Instr		600	600	600
	286		470		500	7021- Sup Instr GS		500	500	500
	0		0		100	7023- Sup Instr CM		100	100	100
	66		162		0	7250- Trl In State		0	0	0
	1,706		1,706		1,500	7390- Telecoms		1,500	1,500	1,500
	0		9,560		0	7547- Bkst Shrink		0	0	0
	11,131		13,302		3,100	Materials & Services		3,100	3,100	3,100
4.32	\$188,091	4.56	\$169,076	1.27	\$36,292	Function: 1985 Total	1.42	\$36,965	\$36,965	\$36,965

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1236-52-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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	0		0		37,838	5050-	Sal Managers	.50	38,632	38,632	38,632
.52	19,916	.47	25,576	.47	20,000	5250-	Sal Inst P/T	.62	20,000	20,000	20,000
.68	42,730	.61	48,086	.61	0	5300-	Sal Coordntr		0	0	0
	4,999	.12	16,003	.12	11,259	5448-	Sal Classfd	.25	11,480	11,480	11,480
1.20	67,645	1.21	89,664	1.21	69,097	Personal Services		1.37	70,112	70,112	70,112
	6,643		7,374		8,451	6010-	Bnft PERS		5,557	5,557	5,557
	6,769		10,617		4,975	6011-	Bnft PERS-Bd		5,657	5,657	5,657
	4,061		5,374		4,284	6016-	Bnft SS		4,347	4,347	4,347
	950		1,257		1,002	6017-	Bnft Medicre		1,016	1,016	1,016
	13,925		18,178		12,111	6020-	Bnft Medical		14,239	14,239	14,239
	1,369		1,787		685	6025-	Bnft Dental		1,453	1,453	1,453
	134		191		132	6030-	Bnft LTD		135	135	135
	49		78		54	6035-	Bnft Life		128	128	128
	310		414		298	6040-	Bnft WC		302	302	302
	337		480		258	6045-	Bnft Unemply		262	262	262
	0		0		0	6050-	Bnft Annty		1,200	1,200	1,200
	245		312		248	6055-	Bnft Vision		282	282	282
	1,814		2,337		1,866	6060-	Bnft Erl Rtr		1,754	1,754	1,754
	36,607		48,398		34,364	Fringe Benefits			36,332	36,332	36,332
	104,252		138,062		103,461	Total Personal Srvs			106,444	106,444	106,444
	88		324		500	7000-	Supp Office		500	500	500
	36		122		300	7001-	Supplies GS		300	300	300
	286		311		250	7004-	Sup Copy Mch		450	450	450
	412		0		0	7020-	Supp Instr		0	0	0
	44		0		0	7024-	Supp Food		0	0	0
	0		0		0	7250-	Trl In State		1,350	1,350	1,350
	0		0		0	7251-	Trv Out Stat		2,000	2,000	2,000
	0		8,099		0	7321-	Cont Fac Use		14,400	14,400	14,400
	2,275		2,275		2,300	7390-	Telecoms		2,500	2,500	2,500
	888		0		0	7499-	Con Svc Oth		0	0	0
	70		0		0	7500-	Fees/Dues		0	0	0
	4,099		11,131		3,350	Materials & Services			21,500	21,500	21,500
1.20	\$108,352	1.21	\$149,193	1.21	\$106,811	Function: 1236 Total		1.37	\$127,944	\$127,944	\$127,944
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16.72	\$1,290,475	18.78	\$1,238,628	15.49	\$1,202,179	Workforce Development		16.55	\$1,210,383	\$1,210,383	\$1,210,383
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43.63	\$3,647,351	42.62	\$3,636,565	42.69	\$3,857,013	Ind Tech/Appr/Engr/Wrkfc		36.67	\$3,812,762	\$3,960,940	\$3,960,940
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2012-13		2013-14		2014-15		Acct: 01-1199-00-XXXX-XXXX		2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED			FTE	PROPOSED	APPROVED	ADOPTED
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	0		0		0	5100-	Sal Inst F/T	4.00	298,428	298,428	298,428
4.00	327,499	4.00	300,919	4.00	315,046	5100-	Sal Inst F/T		0	0	0
.38	25,016	.40	17,651	.40	18,254	5101-	Sal Inst X		0	0	0
.05	629		0		0	5115-	Sal Inst Sum		0	0	0
	0		0		0	5250-	Sal Inst P/T	5.47	176,326	176,326	176,326
5.10	170,120	4.53	148,057	4.53	129,496	5250-	Sal Inst P/T		0	0	0
	0		0		0	5550-	Sal PT Empl	1.22	25,000	25,000	25,000
1.36	23,169	1.22	21,461	1.22	25,000	5550-	Sal PT Empl		0	0	0
10.89	546,433	10.15	488,087	10.15	487,796	Personal Services		10.69	499,754	499,754	499,754
	50,546		36,234		58,625	6010-	Bnft PERS		0	0	0
	0		0		0	6010-	Bnft PERS		36,682	36,682	36,682
40,451			47,209		34,523	6011-	Bnft PERS-Bd		0	0	0
0			0		0	6011-	Bnft PERS-Bd		37,369	37,369	37,369
0			0		0	6016-	Bnft SS		30,985	30,985	30,985
33,083			29,551		30,244	6016-	Bnft SS		0	0	0
7,737			6,911		7,073	6017-	Bnft Medicre		0	0	0
0			0		0	6017-	Bnft Medicre		7,246	7,246	7,246
0			0		0	6020-	Bnft Medical		56,314	56,314	56,314
64,277			63,906		62,581	6020-	Bnft Medical		0	0	0
5,837			6,474		2,623	6025-	Bnft Dental		0	0	0
0			0		0	6025-	Bnft Dental		3,932	3,932	3,932
852			951		851	6030-	Bnft LTD		0	0	0
0			0		0	6030-	Bnft LTD		806	806	806
0			0		0	6035-	Bnft Life		820	820	820
893			885		900	6035-	Bnft Life		0	0	0
2,530			2,158		2,153	6040-	Bnft WC		0	0	0
0			0		0	6040-	Bnft WC		2,167	2,167	2,167
0			0		0	6045-	Bnft Unempl		1,249	1,249	1,249
1,887			1,768		1,220	6045-	Bnft Unempl		0	0	0
1,038			1,296		1,109	6055-	Bnft Vision		0	0	0
0			0		0	6055-	Bnft Vision		1,378	1,378	1,378
0			0		0	6060-	Bnft Erl Rtr		10,445	10,445	10,445
11,402			11,300		11,972	6060-	Bnft Erl Rtr		0	0	0
220,532			208,644		213,874	Fringe Benefits			189,393	189,393	189,393
766,965			696,731		701,670	Total Personal Srvs		10.69	689,147	689,147	689,147
866			1,299		1,000	7004-	Sup Copy Mch		1,000	1,000	1,000
1,519			2,524		2,000	7020-1523	Supp Instr		2,000	2,000	2,000
2,505			2,229		2,000	7020-1524	Supp Instr		2,000	2,000	2,000
2,332			3,502		2,000	7020-1525	Supp Instr		2,000	2,000	2,000
2,911			2,482		2,000	7020-1526	Supp Instr		2,000	2,000	2,000
114			188		1,000	7021-	Sup Instr GS		1,000	1,000	1,000
0			45		1,224	7320-	Hazard Dspl		1,224	1,224	1,224
3,982			3,788		3,000	7390-	Telecoms		3,000	3,000	3,000
300			480		0	7595-	Advisory Com		400	400	400

2012-13		2013-14		2014-15		Integrated Media		2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1199-09-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====
	80		0		3,000	7649-9623	Oth Exp Misc		3,000	3,000	3,000
	1,223		3,665		3,000	7700-	Repair Equip		3,000	3,000	3,000
	5,335		6,664		5,000	7849-	Small Equip		5,000	5,000	5,000
	21,165		26,864		25,224	Materials & Services			25,624	25,624	25,624

10.89	\$788,130	10.15	\$723,595	10.15	\$726,894	Function: 1199 Total	10.69	\$714,771	\$714,771	\$714,771
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2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1780-50-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====
3.00	144,194	3.00	222,302	3.00	229,694	5100-	Sal Inst F/T	3.00	208,335	208,335	208,335
.17	1,879	.38	2,632	.38	2,000	5101-	Sal Inst X		0	0	0
.09	7,800		0		0	5115-	Sal Inst Sum		0	0	0
1.42	39,230	.13	0	.13	10,000	5250-	Sal Inst P/T	.40	13,000	13,000	13,000
	300		0	.05	1,000	5550-	Sal PT EmPLY	.05	1,000	1,000	1,000
.09	543	.09	300	.09	500	5600-	Sal Students	.02	500	500	500
4.76	193,946	3.60	225,235	3.65	243,194	Personal Services		3.48	222,835	222,835	222,835
	12,693		16,884		34,288	6010-	Bnft PERS		20,089	20,089	20,089
	14,080		24,308		20,135	6011-	Bnft PERS-Bd		20,419	20,419	20,419
	11,938		13,833		15,047	6016-	Bnft SS		13,785	13,785	13,785
	2,792		3,235		3,519	6017-	Bnft Medicre		3,224	3,224	3,224
	10,823		24,230		23,954	6020-	Bnft Medical		35,440	35,440	35,440
	1,530		2,781		2,276	6025-	Bnft Dental		1,851	1,851	1,851
	410		711		620	6030-	Bnft LTD		563	563	563
	440		662		656	6035-	Bnft Life		595	595	595
	736		991		1,088	6040-	Bnft WC		1,007	1,007	1,007
	486		565		606	6045-	Bnft Unemploy		555	555	555
	190		545		514	6055-	Bnft Vision		961	961	961
	5,479		8,447		8,728	6060-	Bnft Erl Rtr		7,292	7,292	7,292
	61,598		97,192		111,431	Fringe Benefits			105,781	105,781	105,781
	255,544		322,427		354,625	Total Personal Srvs			328,616	328,616	328,616
	813		648		1,500	7004-	Sup Copy Mch		1,500	1,500	1,500
	0		0		0	7019-	Sup Computer		1,000	1,000	1,000
	18,887		17,435		9,000	7020-	Supp Instr		9,000	9,000	9,000
	0		118		0	7020-1653	Supp Instr		0	0	0
	202		116		1,000	7021-	Sup Instr GS		1,000	1,000	1,000
	0		164		0	7199-	Supp Misc		0	0	0
	-55		0		0	7253-	Tvl Fld Trip		0	0	0
	0		3,190		0	7256-	Tvl Recruit		0	0	0
	1,118		0		0	7360-	Con Svc Mant		0	0	0
	2,275		2,275		2,100	7390-	Telecoms		2,100	2,100	2,100
	3,205		3,740		8,473	7499-	Con Svc Oth		8,473	8,473	8,473
	0		0		0	7506-	Software Lce		4,000	4,000	4,000
	14,245		7,342		2,000	7585-	Special Evnt		2,000	2,000	2,000
	4,295		1,159		5,000	7700-	Repair Equip		5,000	5,000	5,000
	0		6,257		5,000	7849-	Small Equip		5,000	5,000	5,000
	44,984		42,443		34,073	Materials & Services			39,073	39,073	39,073
4.76	\$300,527	3.60	\$364,870	3.65	\$388,698	Function: 1780 Total		3.48	\$367,689	\$367,689	\$367,689

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1785-50-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
1.95	147,580	1.95	158,236	1.95	163,868	5100-	Sal Inst F/T	1.95	167,053	167,053	167,053
	0	.49	367	.49	12,908	5101-	Sal Inst X		0	0	0
.05	4,439	.05	4,486	.05	4,610	5109-	Sal Inst Stp	.05	4,597	4,597	4,597
	3,000		0		0	5115-	Sal Inst Sum		0	0	0
.27	2,723		0	.09	16,700	5250-	Sal Inst P/T	.67	21,700	21,700	21,700
	3,600		0	.18	3,600	5256-	Sal Prj Asn	.24	5,000	5,000	5,000
.12	7,230	.24	5,790	.24	5,000	5550-	Sal PT EmPLY	.29	6,000	6,000	6,000
.10	2,015	.10	2,024	.10	2,000	5600-	Sal Students	.10	2,000	2,000	2,000
2.49	170,586	2.83	170,902	3.09	208,686	Personal Services		3.31	206,350	206,350	206,350
	17,509		13,040		28,240	6010-	Bnft PERS		17,724	17,724	17,724
	17,124		16,292		16,593	6011-	Bnft PERS-Bd		18,023	18,023	18,023
	10,213		10,329		12,814	6016-	Bnft SS		12,669	12,669	12,669
	2,388		2,416		2,996	6017-	Bnft Medicre		2,964	2,964	2,964
	27,181		20,592		19,572	6020-	Bnft Medical		23,255	23,255	23,255
	2,694		1,922		593	6025-	Bnft Dental		1,828	1,828	1,828
	387		519		454	6030-	Bnft LTD		463	463	463
	416		484		481	6035-	Bnft Life		490	490	490
	596		765		951	6040-	Bnft WC		941	941	941
	441		426		517	6045-	Bnft Unemploy		510	510	510
	477		393		383	6055-	Bnft Vision		387	387	387
	5,176		6,184		6,402	6060-	Bnft Erl Rtr		6,008	6,008	6,008
	84,603		73,362		89,996	Fringe Benefits			85,262	85,262	85,262
	255,190		244,265		298,682	Total Personal Srvs			291,612	291,612	291,612
	422		390		450	7004-	Sup Copy Mch		450	450	450
	8,790		7,997		8,000	7020-	Supp Instr		8,000	8,000	8,000
	808		469		500	7021-	Sup Instr GS		500	500	500
	0		1,018		500	7256-	Tvl Recruit		500	500	500
	3,700		5,000		8,000	7300-	Con Svc Pers		8,000	8,000	8,000
	373		150		500	7360-	Con Svc Mant		500	500	500
	1,040		1,138		1,500	7390-	Telecoms		1,500	1,500	1,500
	954		2,521		3,000	7700-	Repair Equip		3,000	3,000	3,000
	16,086		18,682		22,450	Materials & Services			22,450	22,450	22,450
2.49	\$271,276	2.83	\$262,947	3.09	\$321,132	Function: 1785 Total		3.31	\$314,062	\$314,062	\$314,062

2012-13		2013-14		2014-15		Acct: 01-1786-99-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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1.26	34,523	1.17	28,906	1.17	26,000	5550- Sal PT Empl	1.56	32,000	32,000	32,000
.12	3,712	.24	7,382	.24	6,000	5600- Sal Students	.29	6,000	6,000	6,000
1.39	38,235	1.41	36,288	1.41	32,000	Personal Services	1.85	38,000	38,000	38,000
	2,409		2,182		1,744	6010- Bnft PERS		1,396	1,396	1,396
	2,531		3,142		1,042	6011- Bnft PERS-Bd		1,433	1,433	1,433
	2,147		1,855		1,612	6016- Bnft SS		1,984	1,984	1,984
	502		434		377	6017- Bnft Medicare		464	464	464
	186		188		186	6040- Bnft WC		210	210	210
	140		118		65	6045- Bnft Unemploy		80	80	80
	7,914		7,918		5,026	Fringe Benefits		5,567	5,567	5,567
	46,150		44,207		37,026	Total Personal Srvs		43,567	43,567	43,567
	1,476		1,975		2,000	7000- Supp Office		2,000	2,000	2,000
	0		0		100	7001- Supplies GS		100	100	100
	1		6		0	7004- Sup Copy Mch		0	0	0
	1,706		1,706		0	7390- Telecoms		1,706	1,706	1,706
	4,993		3,354		4,000	7849- Small Equip		4,000	4,000	4,000
	8,176		7,042		6,100	Materials & Services		7,806	7,806	7,806
1.39	\$54,325	1.41	\$51,249	1.41	\$43,126	Function: 1786 Total	1.85	\$51,373	\$51,373	\$51,373
8.64	\$626,129	7.84	\$679,066	8.15	\$752,956	Performing Arts	8.63	\$733,124	\$733,124	\$733,124

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1795-50-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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4.83	387,483	5.00	398,027	5.00	410,452	5100-	Sal Inst F/T	5.00	417,170	417,170	417,170
.56	24,326	.62	25,172	.62	21,043	5101-	Sal Inst X		0	0	0
.43	41,856	.89	35,743	.89	39,179	5115-	Sal Inst Sum		0	0	0
6.67	185,219	5.56	200,061	5.56	168,580	5250-	Sal Inst P/T	5.90	190,210	190,210	190,210
1.07	24,380	1.46	22,799	1.46	30,000	5550-	Sal PT Empl	1.56	32,000	32,000	32,000
.24	1,504		1,020		0	5600-	Sal Students		1,755	0	0
13.81	664,766	13.53	682,821	13.53	669,254	Personal Services		12.46	641,135	639,380	639,380
	59,070		55,476		81,473	6010-	Bnft PERS		48,695	48,695	48,695
	58,473		73,747		47,965	6011-	Bnft PERS-Bd		49,584	49,584	49,584
	40,545		42,083		41,494	6016-	Bnft SS		39,642	39,642	39,642
	9,561		9,842		9,704	6017-	Bnft Medicre		9,271	9,271	9,271
	32,151		34,124		32,826	6020-	Bnft Medical		57,091	57,091	57,091
	3,212		3,465		2,780	6025-	Bnft Dental		4,842	4,842	4,842
	904		1,272		1,108	6030-	Bnft LTD		1,126	1,126	1,126
	1,173		1,204		1,172	6035-	Bnft Life		1,191	1,191	1,191
	3,235		3,455		2,850	6040-	Bnft WC		2,731	2,731	2,731
	1,765		2,131		1,673	6045-	Bnft Unemply		1,599	1,599	1,599
	563		671		578	6055-	Bnft Vision		886	886	886
	14,724		15,125		15,597	6060-	Bnft Erl Rtr		14,601	14,601	14,601
	225,377		242,595		239,220	Fringe Benefits			231,259	231,259	231,259
	890,143		925,416		908,474	Total Personal Srvs			872,394	870,639	870,639
	1,323		852		1,500	7004-	Sup Copy Mch		1,500	1,500	1,500
	25,363		24,814		25,500	7020-	Supp Instr		25,500	25,500	25,500
	808		1,095		1,000	7021-	Sup Instr GS		1,000	1,000	1,000
	0		30		0	7050-	Supp Maint		0	0	0
	8,000		8,000		8,000	7300-	Con Svc Pers		8,000	8,000	8,000
	3,413		3,413		3,200	7390-	Telecoms		3,200	3,200	3,200
	1,351		604		2,000	7585-	Special Evnt		2,000	2,000	2,000
	0		0		10,000	7649-	Oth Exp Misc		0	0	0
	5,998		30,934		10,000	7700-	Repair Equip		10,000	10,000	10,000
	4,999		4,594		5,000	7849-	Small Equip		5,000	5,000	5,000
	51,254		74,336		66,200	Materials & Services			56,200	56,200	56,200
13.81	\$941,398	13.53	\$999,751	13.53	\$974,674	Function: 1795 Total		12.46	\$928,594	\$926,839	\$926,839
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13.81	\$941,398	13.53	\$999,751	13.53	\$974,674	Visual Arts		12.46	\$928,594	\$926,839	\$926,839
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=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====
33.34	\$2,355,657	31.51	\$2,402,413	31.83	\$2,454,524	Integrated Media/PVA		21.09	\$2,376,489	\$2,374,734	\$2,374,

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1649-99-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
1.00	50,470	.60	49,740	.60	66,541	5050-	Sal Managers	.50	35,178	35,178	35,178
2.10	54,858		52,864	2.53	52,070	5270-	Sal Tutor	2.58	53,000	53,000	53,000
.50	38,705	.95	60,349	.95	65,246	5300-	Sal Coordntr	1.00	67,206	67,206	67,206
2.00	117,321	2.00	110,001	2.00	112,368	5310-	Sal Speclst	2.00	115,960	115,960	115,960
	9,564		0		0	5310-3100	Sal Speclst		0	0	0
1.00	30,815	1.00	38,448	1.00	39,808	5320-	Sal Clerk	1.00	41,601	41,601	41,601
7.80	195,842	8.75	230,185		0	5550-	Sal PT Empl		0	0	0
	48		5,179		0	5550-3100	Sal PT Empl		0	0	0
	0		0	2.63	143,132	5553-	Sal Tutor PT		0	0	0
	0		0		0	5553-3100	Sal Tutor PT	6.96	143,132	143,132	143,132
6.22	89,611	4.76	46,854	4.76	100,000	5600-	Sal Students	4.86	100,000	100,000	100,000
	56		362		0	5600-3100	Sal Students		0	0	0
20.63	587,288	18.07	593,981	14.48	579,165	Personal Services		18.90	556,077	556,077	556,077
	33,076		36,313		54,211	6010-	Bnft PERS		26,615	26,615	26,615
	957		0		0	6010-3100	Bnft PERS		6,242	6,242	6,242
	32,032		48,444		31,960	6011-	Bnft PERS-Bd		27,069	27,069	27,069
	819		0		0	6011-3100	Bnft PERS-Bd		6,411	6,411	6,411
	32,291		34,107		29,708	6016-	Bnft SS		19,403	19,403	19,403
	568		321		0	6016-3100	Bnft SS		8,874	8,874	8,874
	7,552		7,977		6,948	6017-	Bnft Medicre		4,536	4,536	4,536
	133		75		0	6017-3100	Bnft Medicre		2,075	2,075	2,075
	55,086		56,986		62,198	6020-	Bnft Medical		45,528	45,528	45,528
	2,610		0		0	6020-3100	Bnft Medical		0	0	0
	6,812		7,091		6,155	6025-	Bnft Dental		4,095	4,095	4,095
	405		0		0	6025-3100	Bnft Dental		0	0	0
	500		621		767	6030-	Bnft LTD		701	701	701
	27		0		0	6030-3100	Bnft LTD		0	0	0
	339		389		475	6035-	Bnft Life		360	360	360
	12		0		0	6035-3100	Bnft Life		0	0	0
	3,041		3,217		2,518	6040-	Bnft WC		1,807	1,807	1,807
	47		29		0	6040-3100	Bnft WC		601	601	601
	3,010		2,950		1,198	6045-	Bnft Unempl		782	782	782
	96		25		0	6045-3100	Bnft Unempl		358	358	358
	2,400		2,400		2,400	6050-	Bnft Annty		900	900	900
	1,128		1,063		1,046	6055-	Bnft Vision		742	742	742
	47		0		0	6055-3100	Bnft Vision		0	0	0
	4,895		5,221		10,791	6060-	Bnft Erl Rtr		9,098	9,098	9,098
	187,883		207,230		210,375	Fringe Benefits			166,197	166,197	166,197
	775,172		801,211		789,540	Total Personal Srvs			722,274	722,274	722,274
	1,424		1,806		1,000	7000-	Supp Office		1,000	1,000	1,000
	937		878		1,000	7004-	Sup Copy Mch		1,000	1,000	1,000
	12		18		20	7005-	Sup Postage		20	20	20

						Learning Success Center							
2012-13		2013-14		2014-15				2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1649-99-XXXX-XXXX		FTE	PROPOSED	APPROVED		ADOPTED	
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	759		253		750	7020-	Supp Instr		750		750		750
	906		977		1,000	7021-	Sup Instr GS		1,500		1,500		1,500
	316		0		0	7250-	Trl In State		0		0		0
	3,000		3,500		3,500	7300-	Con Svc Pers		3,500		3,500		3,500
	3,982		3,982		3,972	7390-	Telecoms		3,972		3,972		3,972
	30		1,025		750	7500-	Fees/Dues		950		950		950
	409		0		0	7590-	Dist Ins Rel		0		0		0
	8,244		7,495		7,500	7849-	Small Equip		7,500		7,500		7,500
	20,020		19,933		19,492	Materials & Services			20,192		20,192		20,192

20.63	\$795,191	18.07	\$821,144	14.48	\$809,032	Function: 1649 Total	18.90	\$742,466	\$742,466	\$742,466
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20.63	\$795,191	18.07	\$821,144	14.48	\$809,032	Learning Success Center	18.90	\$742,466	\$742,466	\$742,466
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20.63	\$795,191	18.07	\$821,144	14.48	\$809,032	Learning Commons	18.90	\$742,466	\$742,466	\$742,466
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2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1501-32-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
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4.00	204,352	4.00	191,050	4.00	306,058	5100- Sal Inst F/T	4.00	298,207	298,207	298,207
	0		22,150	.30	14,365	5101- Sal Inst X		0	0	0
	5,083		5,379		0	5103- Sal Inst Sub		0	0	0
	0		38		0	5110- Curriculum		0	0	0
.49	17,435	.33	17,848	.33	12,873	5115- Sal Inst Sum		0	0	0
3.43	141,863	4.09	253,248	4.09	144,963	5250- Sal Inst P/T	4.50	144,963	144,963	144,963
	0		12,000	.78	16,000	5257- Sal PT Train	.78	16,000	16,000	16,000
	338	.04	148	.04	822	5270- Sal Tutor	.02	400	400	400
	7,191	.49	268	.49	10,000	5550- Sal PT Empl	.39	8,000	8,000	8,000
1.70	48,860	1.11	60,969	1.11	25,000	5553- Sal Tutor PT	1.48	30,500	30,500	30,500
	290		310		0	5600- Sal Students		0	0	0
9.62	425,412	10.07	563,408	11.14	530,081	Personal Services	11.17	498,070	498,070	498,070
	39,103		41,816		61,461	6010- Bnft PERS		36,597	36,597	36,597
	37,770		57,403		36,217	6011- Bnft PERS-Bd		37,282	37,282	37,282
	26,140		35,343		32,866	6016- Bnft SS		30,881	30,881	30,881
	6,113		8,266		7,686	6017- Bnft Medicre		7,222	7,222	7,222
	19,766		23,771		31,787	6020- Bnft Medical		43,791	43,791	43,791
	3,182		3,703		1,581	6025- Bnft Dental		4,340	4,340	4,340
	560		609		826	6030- Bnft LTD		805	805	805
	599		601		874	6035- Bnft Life		852	852	852
	2,119		2,487		2,292	6040- Bnft WC		2,137	2,137	2,137
	1,812		2,440		1,324	6045- Bnft Unempl		1,245	1,245	1,245
	0		1		0	6050- Bnft Annty		0	0	0
	348		475		332	6055- Bnft Vision		785	785	785
	7,491		7,260		11,630	6060- Bnft Erl Rtr		10,437	10,437	10,437
	145,002		184,174		188,876	Fringe Benefits		176,374	176,374	176,374
	570,414		747,582		718,957	Total Personal Srvs		674,444	674,444	674,444
	35,000		0		0	7000- Supp Office		0	0	0
	4,184		2,345		1,000	7001- Supplies GS		1,500	1,500	1,500
	3,547		3,964		2,750	7004- Sup Copy Mch		2,100	2,100	2,100
	6,329		6,245		10,000	7020- Supp Instr		5,000	5,000	5,000
	16,589		11,065		10,000	7300- Con Svc Pers		11,065	11,065	11,065
	360		0		0	7506- Software Lce		0	0	0
	66,008		23,619		23,750	Materials & Services		19,665	19,665	19,665
9.62	\$636,422	10.07	\$771,201	11.14	\$742,707	Function: 1501 Total	11.17	\$694,109	\$694,109	\$694,109

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1506-99-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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2.68	219,634	2.89	201,871	2.89	224,509	5100-	Sal Inst F/T	3.09	229,747	229,747	229,747
.21	4,951		0	.11	4,895	5101-	Sal Inst X		0	0	0
	2,634		2,810		0	5103-	Sal Inst Sub		0	0	0
.23	13,000		0		0	5115-	Sal Inst Sum		0	0	0
3.22	99,094	3.33	128,380	3.33	117,941	5250-	Sal Inst P/T	4.12	132,708	132,708	132,708
6.34	339,312	6.22	333,062	6.33	347,345	Personal Services		7.21	362,455	362,455	362,455
	32,840		28,105		41,158	6010-	Bnft PERS		27,268	27,268	27,268
	31,519		38,771		24,244	6011-	Bnft PERS-Bd		27,770	27,770	27,770
	20,885		20,620		21,562	6016-	Bnft SS		22,472	22,472	22,472
	4,884		4,822		5,044	6017-	Bnft Medicre		5,255	5,255	5,255
	23,100		14,200		30,175	6020-	Bnft Medical		14,358	14,358	14,358
	1,981		1,173		2,560	6025-	Bnft Dental		1,093	1,093	1,093
	526		645		606	6030-	Bnft LTD		620	620	620
	552		601		616	6035-	Bnft Life		656	656	656
	1,478		1,471		1,533	6040-	Bnft WC		1,568	1,568	1,568
	997		1,005		868	6045-	Bnft Unemply		906	906	906
	405		241		595	6055-	Bnft Vision		262	262	262
	7,042		7,671		8,531	6060-	Bnft Erl Rtr		8,041	8,041	8,041
	126,208		119,325		137,492	Fringe Benefits			110,269	110,269	110,269
	465,519		452,387		484,837	Total Personal Srvs			472,724	472,724	472,724
	218		113		500	7001-	Supplies GS		500	500	500
	1,493		1,179		1,200	7004-	Sup Copy Mch		1,200	1,200	1,200
	483		581		600	7020-	Supp Instr		1,500	1,500	1,500
	2,194		1,873		2,300	Materials & Services			3,200	3,200	3,200
6.34	\$467,714	6.22	\$454,260	6.33	\$487,137	Function: 1506 Total		7.21	\$475,924	\$475,924	\$475,924

2012-13		2013-14		2014-15				2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1508-32-XXXX-XXXX		FTE	PROPOSED	APPROVED		ADOPTED	
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1.32	107,211	1.11	111,014	1.11	154,271	5100-	Sal Inst F/T	1.91	157,333	157,333		157,333	
.20	14,506	.44	18,360	.44	7,222	5101-	Sal Inst X		0	0		0	
	7,870		7,632		0	5103-	Sal Inst Sub		0	0		0	
.27	12,216	.40	6,240	.40	29,577	5115-	Sal Inst Sum		0	0		0	
14.22	361,167	11.62	349,080	11.62	398,778	5250-	Sal Inst P/T	12.37	398,778	398,778		398,778	
	4,909		0	1.22	25,000	5550-	Sal PT Empl	1.22	25,000	25,000		25,000	
16.01	507,879	13.58	492,326	14.79	614,848	Personal Services		15.50	581,111	581,111		581,111	
	34,094		29,129		56,093	6010-	Bnft PERS		33,191	33,191		33,191	
	32,775		38,415		33,225	6011-	Bnft PERS-Bd		33,929	33,929		33,929	
	31,366		30,418		38,121	6016-	Bnft SS		36,029	36,029		36,029	
	7,336		7,114		8,915	6017-	Bnft Medicare		8,425	8,425		8,425	
	13,717		13,366		13,823	6020-	Bnft Medical		15,544	15,544		15,544	
	1,694		1,536		1,374	6025-	Bnft Dental		1,549	1,549		1,549	
	304		355		417	6030-	Bnft LTD		425	425		425	
	319		330		441	6035-	Bnft Life		449	449		449	
	2,272		2,160		2,610	6040-	Bnft WC		2,379	2,379		2,379	
	2,800		2,447		1,537	6045-	Bnft Unemploy		1,452	1,452		1,452	
	240		223		234	6055-	Bnft Vision		258	258		258	
	4,074		4,219		5,862	6060-	Bnft Erl Rtr		5,507	5,507		5,507	
	130,992		129,713		162,652	Fringe Benefits			139,137	139,137		139,137	
	638,870		622,039		777,500	Total Personal Srvs			720,248	720,248		720,248	
	9,472		0		0	7000-	Supp Office		0	0		0	
	1,077		1,356		2,000	7001-	Supplies GS		1,500	1,500		1,500	
	2,562		2,565		3,000	7004-	Sup Copy Mch		2,600	2,600		2,600	
	1,751		6,197		6,000	7020-	Supp Instr		10,000	10,000		10,000	
	0		920		0	7849-	Small Equip		0	0		0	
	14,862		11,038		11,000	Materials & Services			14,100	14,100		14,100	
16.01	\$653,733	13.58	\$633,077	14.79	\$788,500	Function: 1508 Total		15.50	\$734,348	\$734,348		\$734,348	
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31.96	\$1,757,869	29.87	\$1,858,538	32.27	\$2,018,344	Adult Basic Skills		33.87	\$1,904,381	\$1,904,381		\$1,904,381	
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=====	=====	=====	=====	=====	=====	=====		=====	=====	=====		=====	=====
31.96	\$1,757,869	29.87	\$1,858,538	32.27	\$2,018,344	Pre College/Trans/Mywd		33.87	\$1,904,381	\$1,904,381		\$1,904,381	

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1720-27-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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14.00	1,082,327	14.00	1,136,504	14.00	1,210,452	5100-	Sal Inst F/T	15.00	1,229,664	1,229,664	1,229,664
.98	65,971	.87	46,264	.87	46,653	5101-	Sal Inst X		0	0	0
2.08	130,115	2.34	122,725	2.34	136,739	5115-	Sal Inst Sum		0	0	0
16.95	494,211	16.18	470,436	16.18	411,647	5250-	Sal Inst P/T	12.75	410,932	410,932	410,932
34.01	1,772,624	33.39	1,775,929	33.39	1,805,491	Personal Services		27.75	1,640,596	1,640,596	1,640,596
	168,999		156,930		229,440	6010-	Bnft PERS		132,890	132,890	132,890
	160,919		197,972		134,975	6011-	Bnft PERS-Bd		135,225	135,225	135,225
	108,600		108,421		111,941	6016-	Bnft SS		101,717	101,717	101,717
	25,399		25,356		26,180	6017-	Bnft Medicare		23,789	23,789	23,789
	192,107		215,968		191,878	6020-	Bnft Medical		226,496	226,496	226,496
	19,010		20,912		13,455	6025-	Bnft Dental		20,419	20,419	20,419
	3,074		3,635		3,268	6030-	Bnft LTD		3,320	3,320	3,320
	3,285		3,500		3,457	6035-	Bnft Life		3,512	3,512	3,512
	7,728		7,790		7,683	6040-	Bnft WC		7,024	7,024	7,024
	5,024		5,083		4,514	6045-	Bnft Unemploy		4,101	4,101	4,101
	3,938		4,203		4,324	6055-	Bnft Vision		4,759	4,759	4,759
	41,128		43,219		45,997	6060-	Bnft Erl Rtr		43,038	43,038	43,038
	739,211		792,989		777,112	Fringe Benefits			706,290	706,290	706,290
	2,511,835		2,568,919		2,582,603	Total Personal Svcs			2,346,886	2,346,886	2,346,886
	371		106		0	7001-	Supplies GS		0	0	0
	8,500		8,109		14,000	7004-	Sup Copy Mch		14,000	14,000	14,000
	0		1,035		350	7020-	Supp Instr		0	0	0
	7		15		0	7021-	Sup Instr GS		1,000	1,000	1,000
	0		113		0	7250-	Trl In State		0	0	0
	8,769		9,101		7,000	7390-	Telecoms		9,000	9,000	9,000
	17,647		18,478		21,350	Materials & Services			24,000	24,000	24,000
34.01	\$2,529,482	33.39	\$2,587,397	33.39	\$2,603,953	Function: 1720 Total		27.75	\$2,370,886	\$2,370,886	\$2,370,886
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34.01	\$2,529,482	33.39	\$2,587,397	33.39	\$2,603,953	Mathematics		27.75	\$2,370,886	\$2,370,886	\$2,370,886
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2012-13		2013-14		2014-15		Acct: 01-1002-99-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
3.80	275,233	3.90	289,962	3.90	316,969	5100- Sal Inst F/T	4.00	326,830	326,830	326,830
.68	29,444	.38	30,850	.38	25,084	5101- Sal Inst X		0	0	0
1.20	64,291	1.22	59,130	1.22	60,643	5115- Sal Inst Sum		0	0	0
2.22	70,735	2.47	80,063	2.47	61,129	5250- Sal Inst P/T	1.97	63,469	63,469	63,469
7.90	439,703	7.97	460,005	7.97	463,825	Personal Services	5.97	390,299	390,299	390,299
	46,402		43,300		62,410	6010- Bnft PERS		33,325	33,325	33,325
	44,904		56,847		36,679	6011- Bnft PERS-Bd		33,892	33,892	33,892
	27,478		28,562		28,757	6016- Bnft SS		24,198	24,198	24,198
	6,426		6,680		6,725	6017- Bnft Medicre		5,659	5,659	5,659
	34,891		38,400		41,876	6020- Bnft Medical		55,398	55,398	55,398
	3,106		3,518		3,281	6025- Bnft Dental		4,312	4,312	4,312
	855		987		856	6030- Bnft LTD		882	882	882
	946		979		905	6035- Bnft Life		933	933	933
	1,950		2,005		2,028	6040- Bnft WC		1,706	1,706	1,706
	1,099		1,150		1,160	6045- Bnft Unemploy		976	976	976
	611		696		755	6055- Bnft Vision		1,038	1,038	1,038
	11,496		11,806		12,045	6060- Bnft Erl Rtr		11,439	11,439	11,439
	180,165		194,929		197,477	Fringe Benefits		173,758	173,758	173,758
	619,869		654,935		661,302	Total Personal Srvs		564,057	564,057	564,057
	971		1,087		2,694	7004- Sup Copy Mch		2,600	2,600	2,600
	10,751		10,916		10,500	7020- Supp Instr		11,000	11,000	11,000
	185		279		220	7021- Sup Instr GS		280	280	280
	2,844		2,844		2,800	7390- Telecoms		2,844	2,844	2,844
	0		31,674		0	7849- Small Equip		0	0	0
	14,751		46,800		16,214	Materials & Services		16,724	16,724	16,724
7.90	\$634,619	7.97	\$701,735	7.97	\$677,516	Function: 1002 Total	5.97	\$580,781	\$580,781	\$580,781

2012-13		2013-14		2014-15		Acct: 01-1407-26-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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4.00	317,572	4.00	290,696	4.00	313,612	5100- Sal Inst F/T	3.80	316,755	316,755	316,755
.58	15,704	.31	25,786	.31	24,905	5101- Sal Inst X		0	0	0
.85	43,699	.73	54,901	.73	61,408	5115- Sal Inst Sum		0	0	0
3.52	106,685	3.20	110,963	3.20	63,779	5250- Sal Inst P/T	1.97	63,469	63,469	63,469
8.94	483,661	8.24	482,346	8.24	463,704	Personal Services	5.77	380,224	380,224	380,224
	50,268		42,795		62,187	6010- Bnft PERS		32,383	32,383	32,383
	47,506		53,562		36,550	6011- Bnft PERS-Bd		32,935	32,935	32,935
	28,862		29,225		28,749	6016- Bnft SS		23,574	23,574	23,574
	6,844		6,882		6,723	6017- Bnft Medicare		5,513	5,513	5,513
	67,371		56,433		57,758	6020- Bnft Medical		68,149	68,149	68,149
	6,298		7,022		3,868	6025- Bnft Dental		6,487	6,487	6,487
	893		930		847	6030- Bnft LTD		855	855	855
	934		871		896	6035- Bnft Life		905	905	905
	2,161		2,113		1,994	6040- Bnft WC		1,659	1,659	1,659
	1,209		1,228		1,159	6045- Bnft Unemploy		951	951	951
	874		900		818	6055- Bnft Vision		1,401	1,401	1,401
	12,068		11,046		11,917	6060- Bnft Erl Rtr		11,086	11,086	11,086
	225,288		213,006		213,466	Fringe Benefits		185,898	185,898	185,898
	708,948		695,351		677,170	Total Personal Srvs		566,122	566,122	566,122
	1,739		1,709		1,047	7004- Sup Copy Mch		1,700	1,700	1,700
	6,888		9,506		7,750	7020- Supp Instr		9,500	9,500	9,500
	171		122		420	7021- Sup Instr GS		420	420	420
	6,976		2,694		4,200	7253- Tvl Fld Trip		4,200	4,200	4,200
	1,849		2,275		2,352	7390- Telecoms		2,350	2,350	2,350
	17,622		16,306		15,769	Materials & Services		18,170	18,170	18,170
8.94	\$726,570	8.24	\$711,658	8.24	\$692,939	Function: 1407 Total	5.77	\$584,292	\$584,292	\$584,292

2012-13		2013-14		2014-15		Acct: 01-1438-40-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
5.00	311,242	5.00	317,385	5.00	338,194	5100- Sal Inst F/T	5.15	402,290	402,290	402,290
.52	42,819	.91	40,502	.91	33,619	5101- Sal Inst X		0	0	0
1.37	60,898	1.00	53,502	1.00	54,764	5115- Sal Inst Sum		0	0	0
1.40	72,160	1.22	75,714	1.22	76,695	5250- Sal Inst P/T	1.55	49,885	49,885	49,885
8.29	487,119	8.13	487,103	8.13	503,272	Personal Services	6.70	452,175	452,175	452,175
	49,877		45,307		66,913	6010- Bnft PERS		39,788	39,789	39,789
	47,076		56,078		39,333	6011- Bnft PERS-Bd		40,452	40,452	40,452
	29,316		29,385		31,203	6016- Bnft SS		28,034	28,035	28,035
	6,856		6,872		7,297	6017- Bnft Medicre		6,555	6,556	6,556
	68,235		64,525		63,875	6020- Bnft Medical		82,834	82,835	82,835
	7,059		7,059		4,247	6025- Bnft Dental		7,143	7,143	7,143
	884		1,015		913	6030- Bnft LTD		1,085	1,086	1,086
	984		990		966	6035- Bnft Life		1,150	1,149	1,149
	2,158		2,105		2,161	6040- Bnft WC		1,986	1,985	1,985
	1,215		1,244		1,258	6045- Bnft Unemploy		1,132	1,131	1,131
	1,197		1,232		1,294	6055- Bnft Vision		1,944	1,944	1,944
	11,827		12,061		12,851	6060- Bnft Erl Rtr		14,081	14,080	14,080
	226,683		227,870		232,311	Fringe Benefits		226,184	226,185	226,185
	713,802		714,974		735,583	Total Personal Srvs		678,359	678,360	678,360
	1,304		1,085		754	7004- Sup Copy Mch		1,085	1,085	1,085
	7,715		11,533		11,600	7020- Supp Instr		11,600	11,600	11,600
	404		365		700	7021- Sup Instr GS		700	700	700
	2,844		2,749		2,352	7390- Telecoms		2,750	2,750	2,750
	12,267		15,732		15,406	Materials & Services		16,135	16,135	16,135
8.29	\$726,069	8.13	\$730,706	8.13	\$750,989	Function: 1438 Total	6.70	\$694,494	\$694,495	\$694,495

2012-13		2013-14		2014-15				2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1410-03-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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2.00	147,353	2.00	151,906	2.00	155,344	5100-	Sal Inst F/T	1.98	158,455	158,455	158,455
.07	6,215	.07	4,308	.07	4,022	5101-	Sal Inst X		0	0	0
.04	1,950	.04	2,925	.04	2,992	5115-	Sal Inst Sum		0	0	0
.24	12,186	.38	15,033	.38	15,757	5250-	Sal Inst P/T	.49	15,867	15,867	15,867
2.35	167,704	2.49	174,172	2.49	178,115	Personal Services		2.47	174,322	174,322	174,322
	18,132		17,340		24,566	6010-	Bnft PERS		15,507	15,507	15,507
	16,827		20,611		14,432	6011-	Bnft PERS-Bd		15,764	15,764	15,764
	10,191		10,608		11,043	6016-	Bnft SS		10,808	10,808	10,808
	2,383		2,481		2,581	6017-	Bnft Medicre		2,528	2,528	2,528
	22,426		23,850		18,446	6020-	Bnft Medical		21,636	21,636	21,636
	2,081		2,081		759	6025-	Bnft Dental		2,023	2,023	2,023
	418		486		419	6030-	Bnft LTD		428	428	428
	439		452		444	6035-	Bnft Life		453	453	453
	945		1,113		798	6040-	Bnft WC		783	783	783
	419		436		444	6045-	Bnft Unemploy		436	436	436
	394		409		405	6055-	Bnft Vision		468	468	468
	5,599		5,772		5,903	6060-	Bnft Erl Rtr		5,546	5,546	5,546
	80,256		85,638		80,240	Fringe Benefits			76,380	76,380	76,380
	247,960		259,811		258,355	Total Personal Srvs			250,702	250,702	250,702
	696		844		0	7004-	Sup Copy Mch		1,000	1,000	1,000
	12,353		11,224		11,223	7020-	Supp Instr		11,200	11,200	11,200
	148		78		185	7021-	Sup Instr GS		185	185	185
	7,185		9,502		6,000	7253-	Tvl Fld Trip		9,500	9,500	9,500
	1,650		1,680		2,550	7300-	Con Svc Pers		2,550	2,550	2,550
	1,138		1,138		1,267	7390-	Telecoms		1,250	1,250	1,250
	23,170		24,466		21,225	Materials & Services			25,685	25,685	25,685
2.35	\$271,130	2.49	\$284,277	2.49	\$279,580	Function: 1410 Total		2.47	\$276,387	\$276,387	\$276,387

2012-13		2013-14		2014-15				2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1443-40-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====
1.00	72,171	1.00	76,286	1.00	67,761	5100-	Sal Inst F/T	.85	70,810	70,810	70,810
.03	2,587	.07	1,867	.07	1,909	5115-	Sal Inst Sum		0	0	0
.20	5,766	.18	9,115	.18	9,669	5250-	Sal Inst P/T	.30	9,737	9,737	9,737
1.23	80,524	1.25	87,268	1.25	79,339	Personal Services		1.15	80,547	80,547	80,547
	8,020		7,271		10,737	6010-	Bnft PERS		7,045	7,045	7,045
	8,512		10,469		6,310	6011-	Bnft PERS-Bd		7,163	7,163	7,163
	4,833		5,324		4,918	6016-	Bnft SS		4,994	4,994	4,994
	1,130		1,245		1,151	6017-	Bnft Medicre		1,168	1,168	1,168
	16,167		10,488		9,071	6020-	Bnft Medical		10,305	10,305	10,305
	2,081		1,411		156	6025-	Bnft Dental		1,178	1,178	1,178
	205		244		183	6030-	Bnft LTD		191	191	191
	215		227		194	6035-	Bnft Life		202	202	202
	347		384		343	6040-	Bnft WC		347	347	347
	201		218		198	6045-	Bnft Unemploy		201	201	201
	394		251		213	6055-	Bnft Vision		246	246	246
	2,742		2,899		2,575	6060-	Bnft Erl Rtr		2,478	2,478	2,478
	44,847		40,432		36,049	Fringe Benefits			35,518	35,518	35,518
	125,372		127,700		115,388	Total Personal Srvs			116,065	116,065	116,065
	801		495		400	7004-	Sup Copy Mch		500	500	500
	259		277		1,000	7020-	Supp Instr		1,000	1,000	1,000
	7,423		8,011		5,000	7253-	Tvl Fld Trip		8,000	8,000	8,000
	569		569		475	7390-	Telecoms		570	570	570
	9,051		9,352		6,875	Materials & Services			10,070	10,070	10,070
1.23	\$134,423	1.25	\$137,053	1.25	\$122,263	Function: 1443 Total		1.15	\$126,135	\$126,135	\$126,135

2012-13		2013-14		2014-15		Acct: 01-1412-03-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
2.00	163,922	2.00	169,362	2.00	205,048	5100- Sal Inst F/T	2.37	205,617	205,617	205,617
.14	20,457	.40	13,389	.40	9,324	5101- Sal Inst X		0	0	0
.12	7,669	.16	12,350	.16	10,979	5115- Sal Inst Sum		0	0	0
.98	29,130	.91	29,787	.91	29,168	5250- Sal Inst P/T	.86	27,768	27,768	27,768
3.23	221,179	3.47	224,888	3.47	254,519	Personal Services	3.23	233,385	233,385	233,385
	23,273		21,580		34,588	6010- Bnft PERS		20,435	20,435	20,435
	23,526		28,557		20,324	6011- Bnft PERS-Bd		20,778	20,778	20,778
	13,421		13,678		15,780	6016- Bnft SS		14,470	14,470	14,470
	3,139		3,199		3,690	6017- Bnft Medicre		3,384	3,384	3,384
	29,784		28,693		36,523	6020- Bnft Medical		42,260	42,260	42,260
	4,345		4,345		2,924	6025- Bnft Dental		4,905	4,905	4,905
	465		542		554	6030- Bnft LTD		555	555	555
	505		529		586	6035- Bnft Life		587	587	587
	986		980		1,143	6040- Bnft WC		1,031	1,031	1,031
	575		604		636	6045- Bnft Unemploy		583	583	583
	788		691		815	6055- Bnft Vision		918	918	918
	6,229		6,436		7,792	6060- Bnft Erl Rtr		7,197	7,197	7,197
	107,035		109,834		125,355	Fringe Benefits		117,103	117,103	117,103
	328,214		334,722		379,874	Total Personal Srvs		350,488	350,488	350,488
	1,052		1,509		490	7004- Sup Copy Mch		1,500	1,500	1,500
	2,587		2,144		2,490	7020- Supp Instr		2,490	2,490	2,490
	302		124		480	7021- Sup Instr GS		480	480	480
	2		4		0	7023- Sup Instr CM		0	0	0
	14,432		12,643		10,500	7253- Tvl Fld Trip		12,600	12,600	12,600
	1,138		1,138		1,134	7390- Telecoms		1,100	1,100	1,100
	375		375		0	7500- Fees/Dues		375	375	375
	19,887		17,936		15,094	Materials & Services		18,545	18,545	18,545
3.23	\$348,101	3.47	\$352,657	3.47	\$394,968	Function: 1412 Total	3.23	\$369,033	\$369,033	\$369,033

2012-13		2013-14		2014-15				2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1448-40-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====
1.00	82,359	1.00	85,056	1.00	87,055	5100-	Sal Inst F/T	1.00	87,055	87,055	87,055
.11	275	.07	1,650	.07	1,688	5101-	Sal Inst X		0	0	0
	0		0	.11	6,536	5115-	Sal Inst Sum		0	0	0
1.19	30,263	1.04	30,003	1.04	34,020	5250-	Sal Inst P/T	1.01	32,456	32,456	32,456
2.30	112,897	2.11	116,710	2.23	129,299	Personal Services		2.01	119,511	119,511	119,511
	9,602		9,416		16,078	6010-	Bnft PERS		9,554	9,554	9,554
	8,889		11,185		9,462	6011-	Bnft PERS-Bd		9,724	9,724	9,724
	6,809		7,052		8,016	6016-	Bnft SS		7,409	7,409	7,409
	1,592		1,649		1,874	6017-	Bnft Medicro		1,733	1,733	1,733
	22,426		23,850		18,632	6020-	Bnft Medical		20,855	20,855	20,855
	2,081		2,081		767	6025-	Bnft Dental		2,044	2,044	2,044
	234		272		235	6030-	Bnft LTD		235	235	235
	245		253		249	6035-	Bnft Life		249	249	249
	495		510		604	6040-	Bnft WC		536	536	536
	282		283		323	6045-	Bnft Unemploy		299	299	299
	394		409		409	6055-	Bnft Vision		473	473	473
	3,130		3,232		3,308	6060-	Bnft Erl Rtr		3,047	3,047	3,047
	56,180		60,192		59,957	Fringe Benefits			56,158	56,158	56,158
	169,077		176,902		189,256	Total Personal Srvs			175,669	175,669	175,669
	175		183		154	7004-	Sup Copy Mch		180	180	180
	11,024		2,033		2,000	7020-	Supp Instr		2,000	2,000	2,000
	235		318		600	7021-	Sup Instr GS		600	600	600
	15		12		0	7023-	Sup Instr CM		0	0	0
	1,138		1,138		1,078	7390-	Telecoms		1,100	1,100	1,100
	12,587		3,683		3,832	Materials & Services			3,880	3,880	3,880
2.30	\$181,664	2.11	\$180,585	2.23	\$193,088	Function: 1448 Total		2.01	\$179,549	\$179,549	\$179,549

2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1439-15-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
1.00	85,109	1.00	86,056	1.00	73,997	5100- Sal Inst F/T	.85	73,997	73,997	73,997
.21	3,713	.02	1,925	.02	10,304	5101- Sal Inst X		0	0	0
.02	3,250	.07	2,925	.07	2,992	5115- Sal Inst Sum		0	0	0
.40	13,478	.47	14,205	.47	15,041	5250- Sal Inst P/T	.47	15,146	15,146	15,146
1.64	105,549	1.56	105,111	1.56	102,334	Personal Services	1.32	89,143	89,143	89,143
	11,486		10,520		13,649	6010- Bnft PERS		7,579	7,579	7,579
	10,208		12,550		8,023	6011- Bnft PERS-Bd		7,708	7,708	7,708
	6,002		6,290		6,346	6016- Bnft SS		5,527	5,527	5,527
	1,501		1,496		1,483	6017- Bnft Medicare		1,293	1,293	1,293
	13,711		14,590		11,862	6020- Bnft Medical		17,727	17,727	17,727
	1,539		1,490		1,101	6025- Bnft Dental		1,190	1,190	1,190
	242		267		200	6030- Bnft LTD		200	200	200
	263		265		211	6035- Bnft Life		211	211	211
	448		454		462	6040- Bnft WC		409	409	409
	264		263		256	6045- Bnft Unemploy		223	223	223
	394		409		348	6055- Bnft Vision		402	402	402
	3,234		3,166		2,812	6060- Bnft Erl Rtr		2,590	2,590	2,590
	49,293		51,759		46,753	Fringe Benefits		45,059	45,059	45,059
	154,842		156,870		149,087	Total Personal Svcs		134,202	134,202	134,202
	241		298		241	7004- Sup Copy Mch		300	300	300
	592		2,256		2,271	7020- Supp Instr		2,700	2,700	2,700
	0		437		0	7020-8043 Supp Instr		0	0	0
	216		0		75	7021- Sup Instr GS		75	75	75
	310		465		465	7252- Tvl Coop		465	465	465
	133		965		200	7253- Tvl Fld Trip		200	200	200
	1,138		948		980	7390- Telecoms		980	980	980
	2,630		5,369		4,232	Materials & Services		4,720	4,720	4,720
1.64	\$157,473	1.56	\$162,239	1.56	\$153,319	Function: 1439 Total	1.32	\$138,922	\$138,922	\$138,922
69.90	\$5,709,531	68.60	\$5,848,306	68.72	\$5,868,615	Science	56.37	\$5,320,479	\$5,320,480	\$5,320,480

2012-13		2013-14		2014-15		Acct: 01-1539-99-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
	10,934		11,187		0	5100- Sal Inst F/T		0	0	0
.13	9,031	.13	5,427	.13	9,000	5101- Sal Inst X		0	0	0
	0	.05	5,090	.05	7,000	5115- Sal Inst Sum		0	0	0
1.97	39,228	5.44	79,414	5.44	100,000	5250- Sal Inst P/T	2.79	90,000	90,000	90,000
2.10	59,193	5.62	101,118	5.62	116,000	Personal Services	2.79	90,000	90,000	90,000
	5,142		6,342		9,025	6010- Bnft PERS		3,925	3,925	3,925
	5,218		8,520		5,368	6011- Bnft PERS-Bd		4,031	4,031	4,031
	3,650		6,267		7,192	6016- Bnft SS		5,580	5,580	5,580
	854		1,466		1,683	6017- Bnft Medicre		1,305	1,305	1,305
	944		1,004		0	6020- Bnft Medical		0	0	0
	63		61		0	6025- Bnft Dental		0	0	0
	31		36		0	6030- Bnft LTD		0	0	0
	36		33		0	6035- Bnft Life		0	0	0
	270		456		522	6040- Bnft WC		389	389	389
	261		439		290	6045- Bnft Unemploy		225	225	225
	16		17		0	6055- Bnft Vision		0	0	0
	415		425		0	6060- Bnft Erl Rtr		0	0	0
	16,901		25,067		24,080	Fringe Benefits		15,455	15,455	15,455
	76,094		126,185		140,080	Total Personal Srvs		105,455	105,455	105,455
	0		546		3,000	7000- Supp Office		500	500	500
	38		77		200	7004- Sup Copy Mch		100	100	100
	390		121		1,000	7020- Supp Instr		400	400	400
	428		744		4,200	Materials & Services		1,000	1,000	1,000
2.10	\$76,522	5.62	\$126,929	5.62	\$144,280	Function: 1539 Total	2.79	\$106,455	\$106,455	\$106,455
2.10	\$76,522	5.62	\$126,929	5.62	\$144,280	Human Development	2.79	\$106,455	\$106,455	\$106,455
2.10	\$76,522	5.62	\$126,929	5.62	\$144,280	Student Success	2.79	\$106,455	\$106,455	\$106,455

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-1999-99-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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	0		0		0	5101-	Sal Inst X	16.17	818,352	774,722	774,722
	0		0		0	5115-	Sal Inst Sum	20.53	1,252,458	1,169,032	1,169,032
	0		0		0	Personal Services			2,070,810	1,943,754	1,943,754
	0		0		0	6010-	Bnft PERS		181,733	181,722	181,722
	0		0		0	6011-	Bnft PERS-Bd		184,657	184,657	184,657
	0		0		0	6016-	Bnft SS		120,513	120,513	120,513
	0		0		0	6017-	Bnft Medicre		28,184	28,184	28,184
	0		0		0	6020-	Bnft Medical		21,855	0	0
	0		0		0	6025-	Bnft Dental		2,224	0	0
	0		0		0	6040-	Bnft WC		8,149	8,149	8,149
	0		0		0	6045-	Bnft Unemploy		4,860	4,860	4,860
	0		0		0	6055-	Bnft Vision		473	0	0
	0		0		0	Fringe Benefits			552,648	528,085	528,085
	0		0		0	Total Personal Srvs		36.70	2,623,458	2,471,839	2,471,839
.00	\$0	.00	\$0	.00	\$0	Function: 1999 Total		36.70	\$2,623,458	\$2,471,839	\$2,471,839

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-2000-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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	14,801		0		0	5002-	Sal V Prsdnt		0	0	0
	0		0		0	5050-	Sal Managers	1.00	89,124	89,124	89,124
	0	1.00	84,256	1.00	86,000	5300-	Sal Coordntr		0	0	0
2.00	128,695	2.00	131,180	2.00	132,527	5310-	Sal Speclst	2.00	135,063	135,063	135,063
	0	1.00	31,821	1.00	49,711	5448-	Sal Classfd	1.00	51,955	51,955	51,955
1.00	44,796		0		0	5500-	Sal Cfdtl		0	0	0
.97	2,214		0		0	5550-	Sal PT EmPLY		0	0	0
	0		0	.05	932	5600-	Sal Students	.07	1,500	1,500	1,500
3.97	190,506	4.00	247,257	4.05	269,170	Personal Services		4.07	277,642	277,642	277,642
	20,295		21,535		38,841	6010-	Bnft PERS		25,819	25,819	25,819
	18,953		28,978		22,800	6011-	Bnft PERS-Bd		26,234	26,234	26,234
	11,444		14,743		16,631	6016-	Bnft SS		17,121	17,121	17,121
	2,676		3,448		3,890	6017-	Bnft Medicre		4,003	4,003	4,003
	26,402		48,764		56,217	6020-	Bnft Medical		66,095	66,095	66,095
	3,036		5,696		5,298	6025-	Bnft Dental		5,921	5,921	5,921
	489		774		724	6030-	Bnft LTD		746	746	746
	264		374		460	6035-	Bnft Life		469	469	469
	932		1,138		1,222	6040-	Bnft WC		1,226	1,226	1,226
	476		618		670	6045-	Bnft UnemplY		691	691	691
	1,400		1,200		2,400	6050-	Bnft Annty		2,400	2,400	2,400
	499		806		855	6055-	Bnft Vision		917	917	917
	6,593		9,343		10,193	6060-	Bnft Erl Rtr		9,664	9,664	9,664
	93,459		137,416		160,201	Fringe Benefits			161,306	161,306	161,306
	283,964		384,674		429,371	Total Personal Srvs			438,948	438,948	438,948
	1,129		547		500	7000-	Supp Office		500	500	500
	0		194		0	7001-	Supplies GS		0	0	0
	860		395		550	7004-	Sup Copy Mch		400	400	400
	298		0		0	7005-	Sup Postage		100	100	100
	10		0		0	7024-	Supp Food		0	0	0
	241		569		1,000	7250-	Trl In State	2,000	2,000	2,000	2,000
	0		3,216		2,500	7251-	Trv Out Stat		0	0	0
	0		1,500		1,500	7300-	Con Svc Pers	1,500	1,500	1,500	1,500
	19,625		3,799		72,500	7306-	Prog Devlp	81,500	81,500	81,500	81,500
	3,664		2,749		3,000	7390-	Telecoms	2,800	2,800	2,800	2,800
	0		0		500	7500-	Fees/Dues	500	500	500	500
	0		0		750	7503-	Publ/Subs	250	250	250	250
	3,057		4,959		9,000	7506-	Software Lce	13,000	13,000	13,000	13,000
	533		0		5,000	7555-	Profess Devp	2,500	2,500	2,500	2,500
	0		232		0	7649-	Oth Exp Misc	0	0	0	0
	29,416		18,160		96,800	Materials & Services			105,050	105,050	105,050
3.97	\$313,381	4.00	\$402,834	4.05	\$526,171	Function: 2000 Total		4.07	\$543,998	\$543,998	\$543,998
3.97	\$313,381	4.00	\$402,834	4.05	\$526,171	Research		4.07	\$543,998	\$543,998	\$543,998

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-2005-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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1.00	56,780	1.00	32,354	1.00	59,925	5310-	Sal Spec1st	1.00	61,076	61,076	61,076
	0		16,105		0	5450-	Sal Pub Saf		0	0	0
1.00	56,780	1.00	48,459	1.00	59,925	Personal Services		1.00	61,076	61,076	61,076
	6,598		5,263		8,677	6010-	Bnft PERS		5,710	5,710	5,710
	5,668		6,251		5,094	6011-	Bnft PERS-Bd		5,802	5,802	5,802
	3,396		2,858		3,715	6016-	Bnft SS		3,787	3,787	3,787
	794		668		869	6017-	Bnft Medicre		886	886	886
	5,069		10,835		11,363	6020-	Bnft Medical		13,360	13,360	13,360
	1,413		1,562		184	6025-	Bnft Dental		1,386	1,386	1,386
	160		147		162	6030-	Bnft LTD		165	165	165
	71		103		71	6035-	Bnft Life		71	71	71
	280		992		268	6040-	Bnft WC		273	273	273
	142		121		150	6045-	Bnft Unemploy		153	153	153
	239		279		251	6055-	Bnft Vision		290	290	290
	2,158		1,790		2,277	6060-	Bnft Erl Rtr		2,138	2,138	2,138
	25,986		30,868		33,081	Fringe Benefits			34,021	34,021	34,021
	82,766		79,327		93,006	Total Personal Srvs			95,097	95,097	95,097
	297		0		0	7000-	Supp Office		0	0	0
	65		0		0	7004-	Sup Copy Mch		0	0	0
	0		409		0	7250-	Trl In State		0	0	0
	0		7,239		0	7360-	Con Svc Mant		0	0	0
	1,496		659		0	7390-	Telecoms		600	600	600
	1,859		8,307		0	Materials & Services			600	600	600
1.00	\$84,625	1.00	\$87,634	1.00	\$93,006	Function: 2005 Total		1.00	\$95,697	\$95,697	\$95,697
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1.00	\$84,625	1.00	\$87,634	1.00	\$93,006	Public Service		1.00	\$95,697	\$95,697	\$95,697

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-2100-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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.35	34,511	1.00	90,864	1.00	90,865	5003-	Sal Deans	1.00	105,623	105,623	105,623
1.00	79,860		0		0	5004-	Sal Ast Dean		0	0	0
.84	48,646	.84	58,584	.84	58,585	5050-	Sal Managers	1.00	62,824	62,824	62,824
	0		0		0	5310-	Sal Speclst	1.00	54,584	54,584	54,584
1.00	39,996	1.00	43,179	1.00	43,934	5315-	Sal Ad Asst	1.00	44,800	44,800	44,800
1.00	50,781	1.00	51,273	1.00	51,786	5320-	Sal Clerk	1.00	52,780	52,780	52,780
1.17	35,904	1.02	41,246	1.02	26,451	5550-	Sal PT Empl	2.01	41,246	41,246	41,246
.56	6,860		0		0	5600-	Sal Students		0	0	0
5.92	296,558	4.86	285,146	4.86	271,621	Personal Services		7.01	361,857	361,857	361,857
	30,204		26,633		37,275	6010-	Bnft PERS		31,775	31,775	31,775
	28,506		35,045		21,900	6011-	Bnft PERS-Bd		32,305	32,305	32,305
	17,556		17,109		16,841	6016-	Bnft SS		22,435	22,435	22,435
	4,106		4,001		3,939	6017-	Bnft Medicre		5,247	5,247	5,247
	50,503		54,237		54,423	6020-	Bnft Medical		79,511	79,511	79,511
	6,961		6,269		3,329	6025-	Bnft Dental		7,555	7,555	7,555
	709		766		662	6030-	Bnft LTD		866	866	866
	617		606		570	6035-	Bnft Life		694	694	694
	1,524		1,432		1,230	6040-	Bnft WC		1,620	1,620	1,620
	1,336		1,326		679	6045-	Bnft Unempl		904	904	904
	7,256		4,800		4,800	6050-	Bnft Annty		4,800	4,800	4,800
	1,110		963		947	6055-	Bnft Vision		1,381	1,381	1,381
	9,569		9,268		9,316	6060-	Bnft Erl Rtr		11,221	11,221	11,221
	159,958		162,456		155,911	Fringe Benefits			200,314	200,314	200,314
	456,516		447,601		427,532	Total Personal Srvs			562,171	562,171	562,171
	3,615		3,114		2,750	7000-	Supp Office		2,750	2,750	2,750
	507		1,977		1,000	7001-	Supplies GS		0	0	0
	4,158		5,307		3,200	7004-	Sup Copy Mch		3,200	3,200	3,200
	652		805		600	7005-	Sup Postage		600	600	600
	159		326		0	7020-	Supp Instr		500	500	500
	1,045		1,949		1,000	7250-	Trl In State		1,949	1,949	1,949
	15,440		16,563		15,650	7390-	Telecoms		13,410	13,410	13,410
	306		0		0	7589-	Comm Rel		0	0	0
	25,882		30,042		24,200	Materials & Services			22,409	22,409	22,409
5.92	\$482,398	4.86	\$477,644	4.86	\$451,732	Function: 2100 Total		7.01	\$584,580	\$584,580	\$584,580
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5.92	\$482,398	4.86	\$477,644	4.86	\$451,732	*ABS Office Operations		7.01	\$584,580	\$584,580	\$584,580
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2012-13		2013-14		2014-15				2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-2101-00-XXXX-XXXX		FTE	PROPOSED	APPROVED		ADOPTED	
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1.00	57,294		0		0	5003-	Sal Deans		0		0		0
1.00	41,393	1.00	46,284	1.00	47,112	5315-	Sal Ad Asst	1.00	48,020		48,020		48,020
1.00	44,148	1.00	47,664	1.00	48,012	5320-	Sal Clerk	1.00	48,947		48,947		48,947
1.46	18,531	1.46	17,142	1.46	17,500	5550-	Sal PT Empl	.85	17,500		17,500		17,500
	9		30		0	5600-	Sal Students		0		0		0
4.46	161,375	3.46	111,120	3.46	112,624	Personal Services		2.85	114,467		114,467		114,467
	18,225		11,373		14,948	6010-	Bnft PERS		9,829		9,829		9,829
	16,256		13,804		8,787	6011-	Bnft PERS-Bd		9,996		9,996		9,996
	9,854		6,774		6,983	6016-	Bnft SS		7,097		7,097		7,097
	2,305		1,584		1,633	6017-	Bnft Medicre		1,660		1,660		1,660
	16,173		10,943		11,962	6020-	Bnft Medical		14,062		14,062		14,062
	1,945		1,363		1,185	6025-	Bnft Dental		1,338		1,338		1,338
	337		295		257	6030-	Bnft LTD		262		262		262
	243		161		142	6035-	Bnft Life		142		142		142
	776		540		508	6040-	Bnft WC		516		516		516
	713		625		282	6045-	Bnft Unemply		286		286		286
	1,200		0		0	6050-	Bnft Annty		0		0		0
	304		222		223	6055-	Bnft Vision		250		250		250
	5,112		3,570		3,614	6060-	Bnft Erl Rtr		3,394		3,394		3,394
	73,443		51,254		50,524	Fringe Benefits			48,832		48,832		48,832
	234,818		162,374		163,148	Total Personal Srvs			163,299		163,299		163,299
	5,028		2,968		6,840	7000-	Supp Office		6,800		6,800		6,800
	157		324		500	7001-	Supplies GS		500		500		500
	768		1,067		750	7004-	Sup Copy Mch		750		750		750
	1,053		1,295		2,300	7005-	Sup Postage		2,300		2,300		2,300
	5,399		5,833		7,000	7008-	Sup Testing		7,000		7,000		7,000
	1,035		366		200	7020-	Supp Instr		200		200		200
	42		48		0	7021-	Sup Instr GS		0		0		0
	0		0		4,400	7023-	Sup Instr CM		4,400		4,400		4,400
	1,995		1,046		500	7250-	Trl In State		500		500		500
	4,892		4,892		5,000	7349-	Insurance		5,000		5,000		5,000
	3,408		3,417		6,800	7390-	Telecoms		4,000		4,000		4,000
	1,010		0		0	7500-	Fees/Dues		0		0		0
	1,000		0		0	7649-	Oth Exp Misc		0		0		0
	2,830		0		2,300	7700-	Repair Equip		2,300		2,300		2,300
	303		0		0	7849-	Small Equip		0		0		0
	28,921		21,256		36,590	Materials & Services			33,750		33,750		33,750
4.46	\$263,739	3.46	\$183,630	3.46	\$199,738	Function: 2101 Total		2.85	\$197,049		\$197,049		\$197,049
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4.46	\$263,739	3.46	\$183,630	3.46	\$199,738	*AH Office Operations		2.85	\$197,049		\$197,049		\$197,049
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2012-13		2013-14		2014-15				2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-2102-00-XXXX-XXXX		FTE	PROPOSED	APPROVED		ADOPTED	
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1.00	107,004	1.00	108,252	1.00	54,125	5003-	Sal Deans	.50	56,028	56,028		56,028	
1.00	41,685	1.00	45,372	1.00	46,162	5315-	Sal Ad Asst	1.00	47,770	47,770		47,770	
	161		0		0	5449-	Sal Cls O/T		0	0		0	
1.30	18,198	1.30	21,649	1.30	26,800	5550-	Sal PT Emply	1.30	26,800	26,800		26,800	
.44	7,938	.44	5,673	.44	9,000	5600-	Sal Students	.44	9,000	9,000		9,000	
3.74	174,986	3.74	180,946	3.74	136,087	Personal Services		3.24	139,598	139,598		139,598	
	16,634		15,444		16,319	6010-	Bnft PERS		10,873	10,873		10,873	
	16,677		22,121		9,599	6011-	Bnft PERS-Bd		11,061	11,061		11,061	
	9,855		10,438		7,835	6016-	Bnft SS		7,935	7,935		7,935	
	2,305		2,441		1,843	6017-	Bnft Medicre		1,894	1,894		1,894	
	42,835		41,755		27,810	6020-	Bnft Medical		32,274	32,274		32,274	
	4,167		4,162		1,150	6025-	Bnft Dental		3,066	3,066		3,066	
	419		483		271	6030-	Bnft LTD		280	280		280	
	387		403		226	6035-	Bnft Life		231	231		231	
	855		853		616	6040-	Bnft WC		631	631		631	
	438		455		317	6045-	Bnft Unemply		326	326		326	
	2,400		2,400		1,200	6050-	Bnft Annty		1,200	1,200		1,200	
	778		813		614	6055-	Bnft Vision		709	709		709	
	5,329		5,838		3,811	6060-	Bnft Erl Rtr		3,633	3,633		3,633	
	103,079		107,604		71,611	Fringe Benefits			74,113	74,113		74,113	
	278,065		288,551		207,698	Total Personal Srvs			213,711	213,711		213,711	
	3,166		2,266		4,000	7000-	Supp Office		4,000	4,000		4,000	
	1,573		422		1,000	7001-	Supplies GS		1,000	1,000		1,000	
	735		1,664		2,000	7004-	Sup Copy Mch		2,000	2,000		2,000	
	466		218		600	7005-	Sup Postage		600	600		600	
	224		232		1,800	7020-	Supp Instr		1,800	1,800		1,800	
	46		757		1,000	7199-	Supp Misc		1,000	1,000		1,000	
	1,079		249		1,960	7250-	Trl In State		1,960	1,960		1,960	
	3,355		2,492		0	7251-	Trv Out Stat		0	0		0	
	0		0		2,000	7360-	Con Svc Mant		2,000	2,000		2,000	
	4,110		4,473		4,300	7390-	Telecoms		4,300	4,300		4,300	
	565		0		500	7500-	Fees/Dues		500	500		500	
	15,319		12,773		19,160	Materials & Services			19,160	19,160		19,160	
3.74	\$293,384	3.74	\$301,324	3.74	\$226,858	Function: 2102 Total		3.24	\$232,871	\$232,871		\$232,871	
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3.74	\$293,384	3.74	\$301,324	3.74	\$226,858	*BUS Office Operations		3.24	\$232,871	\$232,871		\$232,871	
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2012-13		2013-14		2014-15				2015-16		2015-16		2015-16		
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-2113-00-XXXX-XXXX		FTE	PROPOSED	APPROVED		ADOPTED		
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2.08	42,958	1.08	20,983	1.08	23,000	5256-	Sal Prj Asn	1.12	23,000	23,000		23,000		
1.00	64,422	1.00	65,391	1.00	62,800	5300-	Sal Coordntr	1.00	64,127	64,127		64,127		
2.00	89,952	2.00	102,606	2.00	42,856	5305-	Sal Techn	1.00	49,452	49,452		49,452		
2.00	162,816	3.00	183,652	3.00	188,370	5310-	Sal Speclst	3.00	194,946	192,250		192,250		
	0		0	.97	20,002	5550-	Sal PT Empl	.68	14,002	14,002		14,002		
7.08	360,148	7.08	372,632	8.05	337,028	Personal Services			6.80	345,527	342,831		342,831	
	35,172		36,412		47,247	6010-	Bnft PERS		31,608	31,356		31,356		
	31,187		47,011		27,749	6011-	Bnft PERS-Bd		32,122	31,866		31,866		
	21,945		22,576		20,896	6016-	Bnft SS		21,423	21,255		21,255		
	5,132		5,280		4,886	6017-	Bnft Medicre		5,010	4,971		4,971		
	35,374		39,892		30,501	6020-	Bnft Medical		36,562	36,979		36,979		
	3,249		3,536		2,567	6025-	Bnft Dental		2,931	2,055		2,055		
	894		1,076		795	6030-	Bnft LTD		833	826		826		
	427		476		356	6035-	Bnft Life		356	356		356		
	1,736		1,729		1,492	6040-	Bnft WC		1,584	1,573		1,573		
	1,524		1,487		843	6045-	Bnft Unempl		864	858		858		
	778		678		515	6055-	Bnft Vision		554	874		874		
	12,053		13,009		11,173	6060-	Bnft Erl Rtr		10,798	10,704		10,704		
	149,472		173,162		149,020	Fringe Benefits				144,645	143,673		143,673	
	509,620		545,794		486,048	Total Personal Srvs				490,172	486,504		486,504	
	11,512		12,428		12,000	7000-	Supp Office		12,000	12,000		12,000		
	30		6		0	7004-	Sup Copy Mch		0	0		0		
	1		0		0	7005-	Sup Postage		0	0		0		
	0		0		300	7023-	Sup Instr CM		300	300		300		
	1,236		0		0	7250-	Trl In State		0	0		0		
	5,772		4,194		5,100	7251-	Trv Out Stat		0	0		0		
	4,053		4,047		5,162	7390-	Telecoms		5,162	5,162		5,162		
	0		0		0	7499-	Con Svc Oth		42,000	42,000		42,000		
	637		1,000		1,000	7849-	Small Equip		1,000	1,000		1,000		
	23,241		21,675		23,562	Materials & Services				60,462	60,462		60,462	
7.08	\$532,861	7.08	\$567,470	8.05	\$509,610	Function: 2113 Total			6.80	\$550,634	\$546,966		\$546,966	
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7.08	\$532,861	7.08	\$567,470	8.05	\$509,610	*DST Office Operations			6.80	\$550,634	\$546,966		\$546,966	

2012-13		2013-14		2014-15				2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-2117-00-XXXX-XXXX		FTE	PROPOSED	APPROVED		ADOPTED	
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.65	64,093	1.00	105,129	1.00	49,877	5003-	Sal Deans	.50	57,565	57,565		57,565	
	0		8,036	.50	38,576	5048-	Administratr		0	0		0	
1.30	60,261	.90	62,573	.90	67,739	5050-	Sal Managers		0	0		0	
1.00	50,656	1.00	51,479	1.00	51,661	5320-	Sal Clerk	1.00	52,780	52,780		52,780	
.83	63,654	.83	58,114	.83	64,000	5550-	Sal PT Empl	3.11	64,000	64,000		64,000	
3.78	238,664	3.73	285,331	4.23	271,853	Personal Services		4.61	174,345	174,345		174,345	
	23,768		25,989		34,391	6010-	Bnft PERS		13,108	13,108		13,108	
	22,887		35,504		20,233	6011-	Bnft PERS-Bd		13,350	13,350		13,350	
	14,306		17,250		16,855	6016-	Bnft SS		10,551	10,551		10,551	
	3,346		4,034		3,941	6017-	Bnft Medicre		2,528	2,528		2,528	
	41,905		48,507		55,620	6020-	Bnft Medical		32,696	32,696		32,696	
	5,526		6,054		3,502	6025-	Bnft Dental		3,156	3,156		3,156	
	493		708		561	6030-	Bnft LTD		298	298		298	
	439		597		516	6035-	Bnft Life		235	235		235	
	1,186		1,332		1,203	6040-	Bnft WC		770	770		770	
	1,050		1,183		969	6045-	Bnft Unempl		436	436		436	
	3,720		4,810		4,800	6050-	Bnft Annty		1,200	1,200		1,200	
	896		1,040		824	6055-	Bnft Vision		624	624		624	
	6,650		8,553		7,898	6060-	Bnft Erl Rtr		3,862	3,862		3,862	
	126,171		155,561		151,313	Fringe Benefits			82,814	82,814		82,814	
	364,835		440,893		423,166	Total Personal Srvs			257,159	257,159		257,159	
	1,043		1,543		1,500	7000-	Supp Office		1,500	1,500		1,500	
	665		411		500	7001-	Supplies GS		500	500		500	
	771		598		800	7004-	Sup Copy Mch		800	800		800	
	1,588		713		800	7005-	Sup Postage		800	800		800	
	461		477		3,000	7250-	Trl In State		3,000	3,000		3,000	
	0		737		2,500	7251-	Trv Out Stat		0	0		0	
	469		0		0	7349-	Insurance		0	0		0	
	7,246		8,304		7,000	7390-	Telecoms		7,000	7,000		7,000	
	37,706		6,830		2,500	7505-	Special Prog		2,500	2,500		2,500	
	13,166		2,697		5,000	7515-	Oth Exp Mrkt		5,000	5,000		5,000	
	367		647		3,500	7589-	Comm Rel		3,500	3,500		3,500	
	0		0		5,000	7700-	Repair Equip		5,000	5,000		5,000	
	1,993		3,032		5,000	7849-	Small Equip		5,000	5,000		5,000	
	65,474		25,990		37,100	Materials & Services			34,600	34,600		34,600	
3.78	\$430,309	3.73	\$466,882	4.23	\$460,266	Function: 2117 Total		4.61	\$291,759	\$291,759		\$291,759	
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3.78	\$430,309	3.73	\$466,882	4.23	\$460,266	*EWD Office Operations		4.61	\$291,759	\$291,759		\$291,759	
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2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-2116-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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1.00	92,152	1.00	93,216	1.00	93,216	5003-	Sal Deans	1.00	122,447	122,447	122,447
.50	19,512	.50	20,196	.50	20,908	5315-	Sal Ad Asst	.50	21,854	21,854	21,854
1.00	44,848	1.00	48,489	1.00	48,137	5320-	Sal Clerk	1.00	49,072	49,072	49,072
.49	3,343	.49	2,720	.49	452	5550-	Sal PT Empl	.02	452	452	452
.12	1,431		0		0	5600-	Sal Students		0	0	0
3.11	161,286	2.99	164,621	2.99	162,713	Personal Services		2.52	193,825	193,825	193,825
	15,636		15,722		23,525	6010-	Bnft PERS		18,099	18,099	18,099
	15,102		21,195		13,810	6011-	Bnft PERS-Bd		18,390	18,390	18,390
	9,866		10,191		10,087	6016-	Bnft SS		11,047	11,047	11,047
	2,307		2,383		2,360	6017-	Bnft Medicare		2,811	2,811	2,811
	5,163		5,821		5,981	6020-	Bnft Medical		7,031	7,031	7,031
	748		730		635	6025-	Bnft Dental		717	717	717
	441		509		438	6030-	Bnft LTD		522	522	522
	339		398		373	6035-	Bnft Life		457	457	457
	787		762		723	6040-	Bnft WC		848	848	848
	401		412		406	6045-	Bnft Unemploy		485	485	485
	2,400		2,400		2,400	6050-	Bnft Annty		2,400	2,400	2,400
	91		91		91	6055-	Bnft Vision		98	98	98
	4,243		4,310		6,166	6060-	Bnft Erl Rtr		6,769	6,769	6,769
	57,524		64,924		66,995	Fringe Benefits			69,674	69,674	69,674
	218,810		229,545		229,708	Total Personal Srvs			263,499	263,499	263,499
	894		2,415		1,000	7000-	Supp Office		0	1,264	1,264
	1,631		974		1,000	7001-	Supplies GS		0	1,000	1,000
	1,227		1,524		1,000	7004-	Sup Copy Mch		0	1,000	1,000
	84		65		100	7005-	Sup Postage		0	100	100
	2,498		3,092		0	7090-	Supp Grounds		0	0	0
	6,368		5,963		6,400	7390-	Telecoms		0	6,400	6,400
	2,341		0		0	7515-	Oth Exp Mrkt		0	0	0
	2,426		2,393		500	7700-	Repair Equip		0	500	500
	17,468		16,425		10,000	Materials & Services			0	10,264	10,264
3.11	\$236,278	2.99	\$245,970	2.99	\$239,708	Function: 2116 Total		2.52	\$263,499	\$273,763	\$273,763
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3.11	\$236,278	2.99	\$245,970	2.99	\$239,708	*HPEA Office Operations		2.52	\$263,499	\$273,763	\$273,763
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2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-2105-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
1.00	98,320	1.00	88,565	1.00	86,172	5003-	Sal Deans	1.00	88,458	88,458	88,458
1.00	44,973	1.00	48,564	1.00	48,137	5315-	Sal Ad Asst	1.00	49,197	49,197	49,197
.03	1,074	.03	456	.03	1,000	5449-	Sal Cls O/T	.03	1,000	1,000	1,000
.59	7,106	.59	4,619	.59	12,102	5550-	Sal PT Empl	.59	12,102	12,102	12,102
.46	10,940	.46	10,338	.46	9,396	5600-	Sal Students	.46	9,396	9,396	9,396
3.07	162,412	3.07	152,542	3.07	156,807	Personal Services		3.07	160,153	160,153	160,153
	17,076		6,912		20,405	6010-	Bnft PERS		13,491	13,491	13,491
	15,404		8,195		11,987	6011-	Bnft PERS-Bd		13,715	13,715	13,715
	9,425		8,860		9,139	6016-	Bnft SS		9,346	9,346	9,346
	2,204		2,072		2,136	6017-	Bnft Medicre		2,185	2,185	2,185
	23,300		22,390		13,157	6020-	Bnft Medical		37,266	37,266	37,266
	2,896		2,188		1,090	6025-	Bnft Dental		2,630	2,630	2,630
	406		360		363	6030-	Bnft LTD		372	372	372
	364		274		317	6035-	Bnft Life		324	324	324
	756		720		684	6040-	Bnft WC		699	699	699
	411		651		367	6045-	Bnft Unempl		376	376	376
	2,400		1,400		2,400	6050-	Bnft Annty		2,400	2,400	2,400
	408		531		291	6055-	Bnft Vision		809	809	809
	5,445		4,675		5,104	6060-	Bnft Erl Rtr		4,818	4,818	4,818
	80,494		59,228		67,440	Fringe Benefits			88,431	88,431	88,431
	242,906		211,770		224,247	Total Personal Srvs			248,584	248,584	248,584
	3,795		2,521		2,888	7000-	Supp Office		3,000	3,000	3,000
	647		78		1,000	7001-	Supplies GS		1,000	1,000	1,000
	5,223		8,138		8,500	7004-	Sup Copy Mch		4,000	4,000	4,000
	518		445		800	7005-	Sup Postage		800	800	800
	0		85		0	7020-	Supp Instr		0	0	0
	12,798		13,841		12,000	7390-	Telecoms		12,000	12,000	12,000
	0		1,122		412	7500-	Fees/Dues		300	300	300
	22,981		26,229		25,600	Materials & Services			21,100	21,100	21,100
3.07	\$265,887	3.07	\$238,000	3.07	\$249,847	Function: 2105 Total		3.07	\$269,684	\$269,684	\$269,684
3.07	\$265,887	3.07	\$238,000	3.07	\$249,847	*HU Office Operations		3.07	\$269,684	\$269,684	\$269,684

2012-13		2013-14		2014-15		Acct: 01-2109-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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1.00	58,636	1.00	59,200	1.00	59,800	5300- Sal Coordntr	1.00	60,951	51,955	51,955
.74	15,715	.74	13,425	.74	15,715	5550- Sal PT Empl	.76	15,715	15,715	15,715
1.74	74,351	1.74	72,625	1.74	75,515	Personal Services	1.76	76,666	67,670	67,670
	6,813		6,429		9,713	6010- Bnft PERS		6,384	5,543	5,543
	5,853		7,637		5,713	6011- Bnft PERS-Bd		6,494	5,640	5,640
	4,452		4,336		4,682	6016- Bnft SS		4,753	4,195	4,195
	1,041		1,014		1,095	6017- Bnft Medicare		1,112	981	981
	15,762		16,786		13,157	6020- Bnft Medical		15,469	15,498	15,498
	1,253		1,253		1,090	6025- Bnft Dental		1,230	0	0
	165		186		161	6030- Bnft LTD		165	140	140
	71		80		71	6035- Bnft Life		71	71	71
	368		343		331	6040- Bnft WC		336	300	300
	186		182		189	6045- Bnft Unemploy		191	169	169
	276		289		291	6055- Bnft Vision		336	473	473
	2,228		2,250		2,272	6060- Bnft Erl Rtr		2,133	1,818	1,818
	38,471		40,783		38,765	Fringe Benefits		38,674	34,828	34,828
	112,822		113,408		114,280	Total Personal Srvs		115,340	102,498	102,498
	1,211		1,094		1,000	7000- Supp Office		1,000	1,000	1,000
	0		0		200	7001- Supplies GS		200	200	200
	47		39		250	7004- Sup Copy Mch		250	250	250
	18		45		100	7005- Sup Postage		100	100	100
	609		710		800	7250- Trl In State		1,000	1,000	1,000
	37,654		37,654		40,000	7349- Insurance		40,000	40,000	40,000
	1,770		1,798		2,000	7390- Telecoms		2,000	2,000	2,000
	0		0		0	7589- Comm Rel		1,000	1,000	1,000
	41,308		41,340		44,350	Materials & Services		45,550	45,550	45,550
1.74	\$154,130	1.74	\$154,748	1.74	\$158,630	Function: 2109 Total	1.76	\$160,890	\$148,048	\$148,048

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-2110-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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1.00	100,143	.50	12,718	.50	52,034	5003-	Sal Deans	1.5	136,750	154,225	154,225
	500		0		0	5256-	Sal Prj Asn		0	0	0
1.00	38,587	1.00	40,101	1.00	40,800	5315-	Sal Ad Asst	1.00	41,601	41,601	41,601
2.00	139,231	1.50	52,819	1.50	92,834	Personal Services		1.00	178,351	195,826	195,826
	13,833		3,593		13,442	6010-	Bnft PERS		16,676	18,308	18,308
	12,596		5,173		7,891	6011-	Bnft PERS-Bd		16,943	18,603	18,603
	8,467		3,217		5,756	6016-	Bnft SS		10,799	11,882	11,882
	1,980		752		1,346	6017-	Bnft Medicre		2,586	2,839	2,839
	19,814		5,470		15,251	6020-	Bnft Medical		39,727	39,727	39,727
	2,879		730		1,018	6025-	Bnft Dental		3,873	3,873	3,873
	351		126		251	6030-	Bnft LTD		481	528	528
	331		80		220	6035-	Bnft Life		462	511	511
	674		262		415	6040-	Bnft WC		785	855	855
	348		132		232	6045-	Bnft Unemploy		446	489	489
	2,400		0		1,200	6050-	Bnft Annty		3,600	3,600	3,600
	350		91		296	6055-	Bnft Vision		722	722	722
	4,736		1,524		3,528	6060-	Bnft Erl Rtr		6,242	6,853	6,853
	68,758		21,151		50,846	Fringe Benefits			103,342	108,790	108,790
	207,989		73,970		143,680	Total Personal Svcs			281,693	304,616	304,616
	1,997		2,141		1,900	7000-	Supp Office		1,900	1,900	1,900
	176		185		300	7001-	Supplies GS		300	300	300
	2,225		2,966		3,500	7004-	Sup Copy Mch		3,500	3,500	3,500
	304		239		400	7005-	Sup Postage		400	400	400
	20		0		0	7250-	Trl In State		1,000	1,000	1,000
	89		23		750	7320-	Hazard Dspl		750	750	750
	1,954		1,280		2,000	7390-	Telecoms		2,000	2,000	2,000
	9,455		13,568		9,600	7700-	Repair Equip		9,600	9,600	9,600
	16,221		20,402		18,450	Materials & Services			19,450	19,450	19,450
2.00	\$224,210	1.50	\$94,371	1.50	\$162,130	Function: 2110 Total		1.00	\$301,143	\$324,066	\$324,066
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3.74	\$378,339	3.24	\$249,119	3.24	\$320,760	*ITAP Office Operations		2.76	\$462,033	\$472,114	\$472,114
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2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-2111-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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	28,647		0		0	5003-	Sal Deans		0	0	0
	0		2,382		0	5256-	Sal Prj Asn		0	0	0
1.00	44,973	1.00	48,489	1.00	48,137	5315-	Sal Ad Asst	1.00	49,072	49,072	49,072
1.00	73,620	1.00	50,871	1.00	48,137	Personal Services		1.00	49,072	49,072	49,072
	8,628		5,479		6,970	6010-	Bnft PERS		4,588	4,588	4,588
	7,577		6,562		4,092	6011-	Bnft PERS-Bd		4,662	4,662	4,662
	4,426		3,017		2,984	6016-	Bnft SS		3,042	3,042	3,042
	1,035		706		698	6017-	Bnft Medicre		712	712	712
	8,544		7,642		5,981	6020-	Bnft Medical		7,031	7,031	7,031
	678		473		409	6025-	Bnft Dental		442	442	442
	175		153		130	6030-	Bnft LTD		132	132	132
	121		80		71	6035-	Bnft Life		71	71	71
	348		243		221	6040-	Bnft WC		225	225	225
	184		127		120	6045-	Bnft Unemply		123	123	123
	600		0		0	6050-	Bnft Annty		0	0	0
	159		131		132	6055-	Bnft Vision		152	152	152
	2,642		1,843		1,829	6060-	Bnft Erl Rtr		1,718	1,718	1,718
	35,117		26,457		23,637	Fringe Benefits			22,898	22,898	22,898
	108,736		77,327		71,774	Total Personal Srvs			71,970	71,970	71,970
	2,655		2,600		2,600	7000-	Supp Office		2,600	2,600	2,600
	49		28		50	7001-	Supplies GS		50	50	50
	1,138		1,257		850	7004-	Sup Copy Mch		1,200	1,200	1,200
	74		39		50	7005-	Sup Postage		50	50	50
	-20		0		0	7250-	Trl In State		0	0	0
	1,991		1,991		1,675	7390-	Telecoms		1,900	1,900	1,900
	0		0		400	7700-	Repair Equip		400	400	400
	5,887		5,915		5,625	Materials & Services			6,200	6,200	6,200
1.00	\$114,624	1.00	\$83,243	1.00	\$77,399	Function: 2111 Total		1.00	\$78,170	\$78,170	\$78,170
1.00	\$114,624	1.00	\$83,243	1.00	\$77,399	*ME Office Operations		1.00	\$78,170	\$78,170	\$78,170

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-2106-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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1.00	101,577		0	.34	34,938	5003-	Sal Deans	.34	36,989	40,420	40,420
.90	40,678	.90	44,021	.90	43,702	5315-	Sal Ad Asst	.91	44,549	44,549	44,549
1.90	142,255	.90	44,021	1.24	78,640	Personal Services		1.25	81,538	84,969	84,969
	15,096		4,781		11,387	6010-	Bnft PERS		7,623	7,623	7,623
	14,453		5,679		6,685	6011-	Bnft PERS-Bd		7,746	7,746	7,746
	8,626		2,562		4,875	6016-	Bnft SS		5,013	5,013	5,013
	2,017		599		1,141	6017-	Bnft Medicare		1,182	1,182	1,182
	22,343		16,786		15,190	6020-	Bnft Medical		17,860	17,860	17,860
	1,886		1,253		1,277	6025-	Bnft Dental		1,823	1,823	1,823
	401		136		212	6030-	Bnft LTD		220	220	220
	329		80		171	6035-	Bnft Life		177	177	177
	686		214		354	6040-	Bnft WC		365	365	365
	356		110		196	6045-	Bnft Unemploy		203	203	203
	2,400		0		816	6050-	Bnft Annty		816	816	816
	402		289		336	6055-	Bnft Vision		369	369	369
	5,406		1,641		2,989	6060-	Bnft Erl Rtr		2,854	2,854	2,854
	74,399		34,130		45,629	Fringe Benefits			46,251	46,251	46,251
	216,654		78,151		124,269	Total Personal Srvs			127,789	131,220	131,220
	1,001		1,494		1,200	7000-	Supp Office		1,200	1,200	1,200
	27		226		150	7001-	Supplies GS		150	150	150
	20		442		250	7004-	Sup Copy Mch		400	400	400
	15		142		100	7005-	Sup Postage		100	100	100
	0		441		500	7019-	Sup Computer		500	500	500
	435		0		0	7250-	Trl In State		0	0	0
	586		807		1,234	7390-	Telecoms		1,234	1,234	1,234
	0		0		300	7649-	Oth Exp Misc		300	300	300
	2,084		3,552		3,734	Materials & Services			3,884	3,884	3,884
1.90	\$218,739	.90	\$81,703	1.24	\$128,003	Function: 2106 Total		1.25	\$131,673	\$135,104	\$135,104

2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-2107-00-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
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	0	.33	33,911	.33	33,911	5003- Sal Deans	.33	35,901	39,231	39,231
	22,764	.69	35,322	.69	29,038	5315- Sal Ad Asst	.83	36,423	36,423	36,423
1.47	9,206		0		0	5550- Sal PT Empl		0	0	0
.27	500		0		0	5600- Sal Students		0	0	0
1.73	32,470	1.02	69,233	1.02	62,949	Personal Services	1.16	72,324	75,654	75,654
	3,184		6,301		9,115	6010- Bnft PERS		7,444	7,073	7,073
	3,303		9,033		5,350	6011- Bnft PERS-Bd		7,563	7,187	7,187
	1,934		4,191		3,902	6016- Bnft SS		4,895	4,443	4,443
	452		980		913	6017- Bnft Medicre		1,155	1,096	1,096
	4,826		5,991		7,972	6020- Bnft Medical		10,302	10,302	10,302
	422		841		641	6025- Bnft Dental		858	858	858
	65		217		170	6030- Bnft LTD		215	204	204
	42		181		156	6035- Bnft Life		174	183	183
	169		329		285	6040- Bnft WC		357	340	340
	83		173		158	6045- Bnft Unempl		199	189	189
	0		792		792	6050- Bnft Annty		792	792	792
	85		174		154	6055- Bnft Vision		184	184	184
	865		2,631		2,392	6060- Bnft Erl Rtr		2,787	2,832	2,832
	15,429		31,835		32,000	Fringe Benefits		36,925	35,683	35,683
	47,899		101,068		94,949	Total Personal Svcs		109,249	111,337	111,337
	1,193		1,336		0	7000- Supp Office		1,336	1,336	1,336
	88		53		0	7001- Supplies GS		0	0	0
	324		336		0	7004- Sup Copy Mch		500	500	500
	1,262		1,529		0	7005- Sup Postage		1,700	1,700	1,700
	1,138		1,138		0	7390- Telecoms		1,200	1,200	1,200
	4,005		4,393		0	Materials & Services		4,736	4,736	4,736
1.73	\$51,903	1.02	\$105,461	1.02	\$94,949	Function: 2107 Total	1.16	\$113,985	\$116,073	\$116,073

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-2108-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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	0	.33	33,911	.33	33,911	5003-	Sal Deans	.33	35,901	39,231	39,231
1.00	44,973	1.00	48,489	1.00	48,137	5315-	Sal Ad Asst	1.00	49,072	49,072	49,072
.10	3,700		2,460	.10	2,000	5550-	Sal PT Emly		0	0	0
1.10	48,673	1.33	84,860	1.43	84,048	Personal Services		1.33	84,973	88,303	88,303
	5,332		8,622		12,014	6010-	Bnft PERS		7,945	7,945	7,945
	4,624		11,049		7,054	6011-	Bnft PERS-Bd		8,073	8,073	8,073
	2,963		5,171		5,210	6016-	Bnft SS		5,227	5,227	5,227
	693		1,209		1,219	6017-	Bnft Medicre		1,233	1,233	1,233
	5,155		7,496		7,955	6020-	Bnft Medical		9,351	9,351	9,351
	748		939		817	6025-	Bnft Dental		954	954	954
	127		259		222	6030-	Bnft LTD		229	229	229
	71		181		168	6035-	Bnft Life		174	174	174
	249		397		374	6040-	Bnft WC		378	378	378
	122		212		210	6045-	Bnft Unemply		213	213	213
	0		792		792	6050-	Bnft Annty		792	792	792
	91		134		135	6055-	Bnft Vision		130	130	130
	1,709		3,131		3,118	6060-	Bnft Er1 Rtr		2,975	2,975	2,975
	21,885		39,593		39,288	Fringe Benefits			37,674	37,674	37,674
	70,558		124,453		123,336	Total Personal Srvs			122,647	125,977	125,977
	81		53		200	7004-	Sup Copy Mch		200	200	200
	9		0		200	7005-	Sup Postage		200	200	200
	991		1,545		1,550	7009-	Supp VA		2,000	2,000	2,000
	0		0		0	7390-	Telecoms		1,700	1,700	1,700
	0		0		0	7701-	Repair Misc		300	300	300
	1,081		1,598		1,950	Materials & Services			4,400	4,400	4,400
1.10	\$71,639	1.33	\$126,051	1.43	\$125,286	Function: 2108 Total		1.33	\$127,047	\$130,377	\$130,377
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4.73	\$342,281	3.26	\$313,215	3.69	\$348,238	*MPV Office Operations		3.74	\$372,705	\$381,554	\$381,554
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2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-2104-00-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
1.00	57,733	1.00	31,824	1.00	43,934	5300- Sal Coordntr	1.00	45,921	45,921	45,921
	782		0		0	5449- Sal Cls O/T		0	0	0
1.31	14,956	1.35	18,634	1.35	27,760	5550- Sal PT Empl	1.35	27,760	27,760	27,760
2.31	73,471	2.35	50,458	2.35	71,694	Personal Services	2.35	73,681	73,681	73,681
	7,699		2,504		8,224	6010- Bnft PERS		5,504	5,504	5,504
	7,002		3,604		4,847	6011- Bnft PERS-Bd		5,605	5,605	5,605
	4,411		3,128		4,445	6016- Bnft SS		4,568	4,568	4,568
	1,032		732		1,040	6017- Bnft Medicre		1,069	1,069	1,069
	14,434		0		0	6020- Bnft Medical		0	0	0
	1,149		0		0	6025- Bnft Dental		0	0	0
	132		101		119	6030- Bnft LTD		124	124	124
	65		62		71	6035- Bnft Life		71	71	71
	368		252		345	6040- Bnft WC		352	352	352
	191		126		179	6045- Bnft Unempl		184	184	184
	253		0		0	6055- Bnft Vision		0	0	0
	2,194		1,209		1,669	6060- Bnft Erl Rtr		1,607	1,607	1,607
	38,928		11,718		20,939	Fringe Benefits		19,084	19,084	19,084
	112,399		62,176		92,633	Total Personal Srvs		92,765	92,765	92,765
	14,274		1,657		1,000	7000- Supp Office		1,600	1,600	1,600
	0		76		200	7001- Supplies GS		150	150	150
	298		113		300	7004- Sup Copy Mch		300	300	300
	108		35		200	7005- Sup Postage		100	100	100
	0		606		0	7250- Trl In State		100	100	100
	3,482		3,131		4,000	7390- Telecoms		3,131	3,131	3,131
	1,942		2,788		0	7547- Bkst Shrink		1,000	1,000	1,000
	7,103		16,478		4,000	7849- Small Equip		4,000	4,000	4,000
	27,206		24,884		9,700	Materials & Services		10,381	10,381	10,381
2.31	\$139,605	2.35	\$87,060	2.35	\$102,333	Function: 2104 Total	2.35	\$103,146	\$103,146	\$103,146
2.31	\$139,605	2.35	\$87,060	2.35	\$102,333	*MYND Office Operations	2.35	\$103,146	\$103,146	\$103,146

2012-13		2013-14		2014-15				2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-2112-00-XXXX-XXXX		FTE	PROPOSED	APPROVED		ADOPTED	
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1.00	103,085	1.00	104,369	1.00	104,368	5003-	Sal Deans	1.00	115,418	115,418		115,418	
1.00	44,848	1.00	48,364	1.00	48,012	5315-	Sal Ad Asst	1.00	48,947	48,947		48,947	
.83	11,527	.78	15,380	.78	16,000	5550-	Sal PT EmPLY	.78	16,000	16,000		16,000	
2.83	159,460	2.78	168,113	2.78	168,380	Personal Services			2.78	180,365	180,365		180,365
	17,482		16,927		23,137	6010-	Bnft PERS		16,065	16,065		16,065	
	15,054		20,012		13,593	6011-	Bnft PERS-Bd		16,332	16,332		16,332	
	9,575		10,242		10,440	6016-	Bnft SS		10,649	10,649		10,649	
	2,239		2,395		2,441	6017-	Bnft Medicre		2,616	2,616		2,616	
	35,828		29,288		31,697	6020-	Bnft Medical		37,266	37,266		37,266	
	4,075		3,688		2,165	6025-	Bnft Dental		3,623	3,623		3,623	
	417		480		412	6030-	Bnft LTD		444	444		444	
	376		391		369	6035-	Bnft Life		401	401		401	
	713		773		760	6040-	Bnft WC		808	808		808	
	399		420		421	6045-	Bnft Unemploy		451	451		451	
	2,400		2,400		2,400	6050-	Bnft Annty		2,400	2,400		2,400	
	631		607		609	6055-	Bnft Vision		688	688		688	
	5,621		5,804		5,790	6060-	Bnft Erl Rtr		5,753	5,753		5,753	
	94,810		93,427		94,234	Fringe Benefits				97,496	97,496		97,496
	254,270		261,540		262,614	Total Personal Srvs				277,861	277,861		277,861
	815		432		60	7000-	Supp Office		0	0		0	
	217		107		20	7001-	Supplies GS		110	110		110	
	301		473		600	7004-	Sup Copy Mch		1,000	1,000		1,000	
	94		0		0	7005-	Sup Postage		0	0		0	
	59,383		67,712		70,000	7008-	Sup Testing		55,000	55,000		55,000	
	0		0		30	7250-	Trl In State		0	0		0	
	60,810		68,724		70,710	Materials & Services				56,110	56,110		56,110
2.83	\$315,080	2.78	\$330,265	2.78	\$333,324	Function: 2112 Total			2.78	\$333,971	\$333,971		\$333,971
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2.83	\$315,080	2.78	\$330,265	2.78	\$333,324	*NURS Office Operations			2.78	\$333,971	\$333,971		\$333,971
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2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-2114-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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	28,647	1.00	97,000	1.00	97,000	5003-	Sal Deans	1.00	99,560	99,560	99,560
2.00	100,921	2.00	103,536	2.00	106,538	5300-	Sal Coordntr	2.00	109,902	109,902	109,902
1.00	44,148	1.00	48,364	1.00	48,012	5315-	Sal Ad Asst	1.00	48,947	48,947	48,947
1.90	29,969	1.90	32,733	1.90	39,125	5550-	Sal PT Empl	1.90	39,125	39,125	39,125
	3,346		2,208		0	5600-	Sal Students		0	0	0
4.90	207,031	5.90	283,841	5.90	290,675	Personal Services		5.90	297,534	297,534	297,534
	21,526		20,205		39,049	6010-	Bnft PERS		25,865	25,865	25,865
	19,422		26,258		22,950	6011-	Bnft PERS-Bd		26,302	26,302	26,302
	12,328		17,066		18,022	6016-	Bnft SS		18,448	18,448	18,448
	2,883		3,991		4,214	6017-	Bnft Medicare		4,315	4,315	4,315
	44,675		39,379		43,060	6020-	Bnft Medical		50,626	50,626	50,626
	5,343		5,075		3,371	6025-	Bnft Dental		4,986	4,986	4,986
	457		782		680	6030-	Bnft LTD		698	698	698
	263		530		491	6035-	Bnft Life		498	498	498
	1,458		1,829		1,307	6040-	Bnft WC		1,334	1,334	1,334
	517		708		726	6045-	Bnft Unemploy		744	744	744
	600		0		2,400	6050-	Bnft Annty		2,400	2,400	2,400
	903		904		909	6055-	Bnft Vision		1,043	1,043	1,043
	6,446		9,458		9,558	6060-	Bnft Erl Rtr		9,045	9,045	9,045
	116,822		126,185		146,737	Fringe Benefits			146,304	146,304	146,304
	323,853		410,025		437,412	Total Personal Svcs			443,838	443,838	443,838
	903		674		808	7000-	Supp Office		800	800	800
	466		607		500	7001-	Supplies GS		600	600	600
	338		298		600	7004-	Sup Copy Mch		600	600	600
	112		63		100	7005-	Sup Postage		100	100	100
	3,438		1,207		1,000	7020-	Supp Instr		1,200	1,200	1,200
	262		329		450	7250-	Trl In State		450	450	450
	390		0		0	7251-	Trv Out Stat		0	0	0
	1,185		1,139		1,000	7315-	Laundry		1,100	1,100	1,100
	622		968		760	7320-	Hazard Dspl		960	960	960
	2,844		2,844		3,600	7390-	Telecoms		3,600	3,600	3,600
	80		0		0	7500-	Fees/Dues		0	0	0
	70		0		0	7506-	Software Lce		0	0	0
	5,170		8,973		6,000	7700-	Repair Equip		9,000	9,000	9,000
	0		0		48,585	7849-	Small Equip		48,585	48,585	48,585
	15,880		17,101		63,403	Materials & Services			66,995	66,995	66,995
4.90	\$339,732	5.90	\$427,127	5.90	\$500,815	Function: 2114 Total		5.90	\$510,833	\$510,833	\$510,833
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4.90	\$339,732	5.90	\$427,127	5.90	\$500,815	*SCI Office Operations		5.90	\$510,833	\$510,833	\$510,833
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2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-2115-00-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
	0	.34	34,938	.34	54,125	5003- Sal Deans	.50	56,028	56,028	56,028
1.00	44,148	1.00	48,369	1.00	48,012	5315- Sal Ad Asst	1.00	48,947	48,947	48,947
.73	11,478	.63	10,370	.63	15,000	5550- Sal PT EmPLY	.73	15,000	15,000	15,000
.24	100		0	.24	5,000	5600- Sal Students	.24	5,000	5,000	5,000
1.97	55,726	1.97	93,677	2.22	122,137	Personal Services	2.47	124,975	124,975	124,975
	5,540		8,451		15,795	6010- Bnft PERS		10,468	10,468	10,468
	5,638		12,129		9,283	6011- Bnft PERS-Bd		10,645	10,645	10,645
	3,383		5,729		7,218	6016- Bnft SS		7,276	7,276	7,276
	791		1,340		1,698	6017- Bnft Medicre		1,739	1,739	1,739
	7,157		7,562		15,251	6020- Bnft Medical		17,508	17,508	17,508
	633		848		933	6025- Bnft Dental		1,643	1,643	1,643
	124		262		276	6030- Bnft LTD		283	283	283
	71		184		226	6035- Bnft Life		231	231	231
	346		519		590	6040- Bnft WC		602	602	602
	226		308		292	6045- Bnft Unemply		299	299	299
	0		816		1,200	6050- Bnft Annty		1,200	1,200	1,200
	125		176		337	6055- Bnft Vision		388	388	388
	1,678		3,166		3,881	6060- Bnft Erl Rtr		3,674	3,674	3,674
	25,712		41,489		56,980	Fringe Benefits		55,956	55,956	55,956
	81,438		135,166		179,117	Total Personal Srvs		180,931	180,931	180,931
	3,795		2,470		0	7000- Supp Office		6,000	6,000	6,000
	655		327		0	7001- Supplies GS		0	0	0
	2,485		1,479		0	7004- Sup Copy Mch		0	0	0
	100		154		0	7005- Sup Postage		0	0	0
	3,072		0		0	7019- Sup Computer		0	0	0
	142		162		600	7253- Tvl Fld Trip		600	600	600
	4,836		3,743		0	7390- Telecoms		2,400	2,400	2,400
	125		0		0	7500- Fees/Dues		0	0	0
	510		0		0	7849- Small Equip		0	0	0
	15,720		8,335		600	Materials & Services		9,000	9,000	9,000
1.97	\$97,158	1.97	\$143,501	2.22	\$179,717	Function: 2115 Total	2.47	\$189,931	\$189,931	\$189,931
1.97	\$97,158	1.97	\$143,501	2.22	\$179,717	*SOC Office Operations	2.47	\$189,931	\$189,931	\$189,931

2012-13		2013-14		2014-15		Acct: 01-2018-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	0		0		0	5050-	Sal Managers	.50	35,178	35,178
	0		0	.34	10,000	5103-	Sal Inst Sub	.14	4,070	4,070
1.00	56,080	1.00	58,500	1.00	60,582	5300-	Sal Coordntr		0	0
	0	1.00	32,045	1.00	49,711	5310-	Sal Speclst	1.00	53,253	53,253
.69	24,717	1.68	47,283	1.68	50,000	5553-	Sal Tutor PT	2.68	55,000	55,000
1.69	80,798	3.68	137,828	4.02	170,293	Personal Services		4.31	147,501	147,501
	5,586		8,262		20,772	6010-	Bnft PERS		11,048	11,048
	5,608		11,895		12,228	6011-	Bnft PERS-Bd		11,252	11,252
	4,952		8,444		10,558	6016-	Bnft SS		9,145	9,145
	1,158		1,975		2,469	6017-	Bnft Medicre		2,138	2,138
	5,563		9,611		11,962	6020-	Bnft Medical		9,668	9,668
	818		1,278		1,270	6025-	Bnft Dental		986	986
	158		286		298	6030-	Bnft LTD		239	239
	71		363		142	6035-	Bnft Life		146	146
	382		658		763	6040-	Bnft WC		688	688
	202		357		425	6045-	Bnft Unempl		369	369
	0		0		0	6050-	Bnft Annty		900	900
	99		159		182	6055-	Bnft Vision		135	135
	2,131		3,441		4,191	6060-	Bnft Erl Rtr		3,095	3,095
	26,728		46,729		65,260	Fringe Benefits			49,809	49,809
	107,525		184,557		235,553	Total Personal Srvs			197,310	197,310
	2,642		671		2,500	7000-	Supp Office		2,000	2,000
	148		110		1,500	7001-	Supplies GS		1,500	1,500
	753		1,498		1,500	7004-	Sup Copy Mch		1,500	1,500
	0		26		250	7005-	Sup Postage		50	50
	571		828		1,500	7020-	Supp Instr		1,500	1,500
	18,544		2,056		25,000	7251-	Trv Out Stat		0	0
	18,312		23,100		20,000	7306-	Prog Devlp		20,000	20,000
	588		711		1,000	7390-	Telecoms		1,000	1,000
	1,230		430		1,000	7515-	Oth Exp Mrkt		1,000	1,000
	11,592		9,857		10,000	7555-	Profess Devp		10,000	10,000
	0		9,503		500	7849-	Small Equip		500	500
	54,379		48,790		64,750	Materials & Services			39,050	39,050
1.69	\$161,904	3.68	\$233,347	4.02	\$300,303	Function: 2018 Total		4.31	\$236,360	\$236,360

2012-13		2013-14		2014-15		Acct: 01-2030-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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1.00	82,336	1.00	55,604	1.00	74,859	5050- Sal Managers	1.00	76,879	76,879	76,879
1.00	58,196	1.00	60,789	1.00	62,925	5300- Sal Coordntr	1.00	65,710	65,710	65,710
	0		0	2.00	124,329	5305- Sal Techn	2.00	131,576	131,576	131,576
	0		0	1.00	52,036	5310- Sal Speclst	1.00	53,030	53,030	53,030
2.24	35,236	2.24	25,786	2.24	46,000	5550- Sal PT Empl	2.24	46,000	46,000	46,000
2.82	48,849	2.82	62,905	2.82	57,900	5600- Sal Students	2.82	57,900	57,900	57,900
7.05	224,617	7.05	205,083	10.05	418,049	Personal Services	10.05	431,095	431,095	431,095
	18,454		9,855		48,576	6010- Bnft PERS		32,598	32,598	32,598
	16,269		16,766		28,547	6011- Bnft PERS-Bd		33,144	33,144	33,144
	11,239		9,327		22,328	6016- Bnft SS		23,138	23,138	23,138
	2,629		2,181		5,222	6017- Bnft Medicre		5,412	5,412	5,412
	20,327		9,253		38,276	6020- Bnft Medical		51,329	51,329	51,329
	2,562		1,180		3,588	6025- Bnft Dental		4,697	4,697	4,697
	362		349		848	6030- Bnft LTD		883	883	883
	279		232		499	6035- Bnft Life		505	505	505
	1,168		1,042		1,816	6040- Bnft WC		1,869	1,869	1,869
	534		536		900	6045- Bnft Unempl		933	933	933
	2,400		600		2,400	6050- Bnft Annty		2,400	2,400	2,400
	492		247		846	6055- Bnft Vision		1,113	1,113	1,113
	4,882		4,209		11,937	6060- Bnft Erl Rtr		11,452	11,452	11,452
	81,596		55,777		165,783	Fringe Benefits		169,473	169,473	169,473
	306,213		260,861		583,832	Total Personal Srvs		600,568	600,568	600,568
	0		272		100	7001- Supplies GS		100	100	100
	269		23		0	7004- Sup Copy Mch		0	0	0
	9,024		74,025		10,000	7019- Sup Computer		15,000	15,000	15,000
	0		1,585		3,000	7251- Trv Out Stat		0	0	0
	0		75		4,900	7300- Con Svc Pers		4,900	4,900	4,900
	4,872		0		0	7341- Con Sv Compt		0	0	0
	1,138		1,138		2,700	7390- Telecoms		2,700	2,700	2,700
	0		99		2,000	7555- Profess Devp		2,000	2,000	2,000
	8,048		10,041		8,200	7849- Small Equip		0	0	0
	23,350		87,258		30,900	Materials & Services		24,700	24,700	24,700
7.05	\$329,563	7.05	\$348,118	10.05	\$614,732	Function: 2030 Total	10.05	\$625,268	\$625,268	\$625,268

2012-13		2013-14		2014-15		Acct: 01-2019-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
.20	13,650		0		0	5048- Administratr		0	0	0
1.00	49,567	1.00	51,708	1.00	53,543	5300- Sal Coordntr	1.00	55,949	55,949	55,949
	0	.88	5,318	.88	15,500	5550- Sal PT Empl	.75	15,500	15,500	15,500
	0		7,103		0	5600- Sal Students		0	0	0
1.20	63,217	1.88	64,128	1.88	69,043	Personal Services	1.75	71,449	71,449	71,449
	6,347		4,640		8,793	6010- Bnft PERS		5,907	5,907	5,907
	6,370		6,681		5,172	6011- Bnft PERS-Bd		6,009	6,009	6,009
	3,688		3,635		4,281	6016- Bnft SS		4,430	4,430	4,430
	862		850		1,001	6017- Bnft Medicre		1,036	1,036	1,036
	24,559		23,612		18,540	6020- Bnft Medical		21,797	21,797	21,797
	2,334		2,081		767	6025- Bnft Dental		2,044	2,044	2,044
	178		162		145	6030- Bnft LTD		151	151	151
	111		80		71	6035- Bnft Life		71	71	71
	313		310		334	6040- Bnft WC		344	344	344
	158		147		173	6045- Bnft Unemploy		179	179	179
	480		0		0	6050- Bnft Annty		0	0	0
	445		407		409	6055- Bnft Vision		473	473	473
	2,382		1,965		2,035	6060- Bnft Erl Rtr		1,958	1,958	1,958
	48,227		44,571		41,721	Fringe Benefits		44,399	44,399	44,399
	111,444		108,699		110,764	Total Personal Srvs		115,848	115,848	115,848
	1,683		1,266		1,500	7000- Supp Office		500	500	500
	1,276		1,835		1,500	7001- Supplies GS		3,500	3,500	3,500
	0		0		2,000	7004- Sup Copy Mch		0	0	0
	219		592		700	7005- Sup Postage		500	500	500
	573		1,183		2,000	7250- Trl In State		1,500	1,500	1,500
	943		2,101		650	7390- Telecoms		1,138	1,138	1,138
	0		9,027		0	7399- Water Sewage		0	0	0
	450		450		750	7500- Fees/Dues		750	750	750
	5,363		3,189		8,500	7503- Publ/Subs		0	0	0
	0		0		1,275	7505- Special Prog		9,775	9,775	9,775
	10,508		19,644		18,875	Materials & Services		17,663	17,663	17,663
1.20	\$121,952	1.88	\$128,343	1.88	\$129,639	Function: 2019 Total	1.75	\$133,511	\$133,511	\$133,511

2012-13		2013-14		2014-15		Acct: 01-2026-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	0		0		8,616	5250- Sal Inst P/T	.30	8,616	8,616	8,616
	0		0		1,248	6010- Bnft PERS		806	806	806
	0		0		732	6011- Bnft PERS-Bd		819	819	819
	0		0		534	6016- Bnft SS		534	534	534
	0		0		125	6017- Bnft Medicre		125	125	125
	0		0		63	6040- Bnft WC		49	63	63
	0		0		22	6045- Bnft Unemploy		22	22	22
	0		0		2,724	Fringe Benefits		2,355	2,369	2,369
	0		0		11,340	Total Personal Srvs		10,971	10,985	10,985
	0		0		2,000	7001- Supplies GS		0	0	0
	0		0		400	7199- Supp Misc		0	0	0
	0		0		9,760	7649- Oth Exp Misc		39,029	39,029	39,029
	0		0		1,500	7849- Small Equip		0	0	0
	0		0		13,660	Materials & Services		39,029	39,029	39,029
.00	\$0	.00	\$0	.00	\$25,000	Function: 2026 Total	.30	\$50,000	\$50,014	\$50,014

2012-13		2013-14		2014-15		Acct: 01-2040-00-XXXX-XXXX		2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED			FTE	PROPOSED	APPROVED	ADOPTED
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.34	12,750	.34	11,936	.34	9,345	5226-	Sal Prg Dev	.34	9,679	9,679	9,679
	1,502		1,172		1,385	6010-	Bnft PERS		905	905	905
	1,712		1,545		813	6011-	Bnft PERS-Bd		920	920	920
	802		738		593	6016-	Bnft SS		600	600	600
	188		173		138	6017-	Bnft Medicare		140	140	140
	38		9		0	6035-	Bnft Life		0	0	0
	56		102		38	6040-	Bnft WC		39	39	39
	32		30		24	6045-	Bnft Unemploy		24	24	24
	4,329		3,769		2,991		Fringe Benefits		2,628	2,628	2,628
	17,079		15,705		12,336		Total Personal Svcs		12,307	12,307	12,307
	0		17		0	7250-	Trl In State		0	0	0
	94,206		91,495		80,039	7560-	Sht Term Lv		80,039	80,039	80,039
	306		0		11,903	7561-	Faculty Exch		11,903	11,903	11,903
	94,512		91,512		91,942		Materials & Services		91,942	91,942	91,942
.34	\$111,591	.34	\$107,217	.34	\$104,278	Function: 2040 Total		.34	\$104,249	\$104,249	\$104,249

2012-13		2013-14		2014-15		Acct: 01-2045-00-XXXX-XXXX		2015-16		2015-16		2015-16		
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED			FTE	PROPOSED	APPROVED		ADOPTED		
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.09	2,500	.08	14,304	.08	14,733	5250-	Sal Inst P/T	.44	16,233	16,233		16,233		
	30,000		45,407		45,000	6000-	Bnft Gen		45,000	0		0		
	0		0		988	6010-	Bnft PERS		708	708		708		
	0		0		590	6011-	Bnft PERS-Bd		727	727		727		
	155		887		913	6016-	Bnft SS		1,006	1,006		1,006		
	36		207		214	6017-	Bnft Medicare		235	235		235		
	12		60		59	6040-	Bnft WC		65	65		65		
	6		36		37	6045-	Bnft Unemploy		41	41		41		
	30,209		46,597		47,801	Fringe Benefits			47,782	2,782		2,782		
	32,709		60,900		62,534	Total Personal Svcs			64,015	19,015		19,015		
	0		0		0	7505-	Special Prog		500	500		500		
	4,438		7,500		7,500	7555-	Profess Devp		7,500	7,500		7,500		
	4,438		7,500		7,500	Materials & Services			8,000	8,000		8,000		
.09	\$37,148	.08	\$68,400	.08	\$70,034	Function: 2045 Total			.44	\$72,015	\$27,015		\$27,015	

2012-13		2013-14		2014-15				2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-2015-00-XXXX-XXXX		FTE	PROPOSED	APPROVED		ADOPTED	
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1.00	128,899	1.00	131,244	1.00	131,241	5002-	Sal V Prsdnt	1.00	133,134	133,134		133,134	
1.00	110,368	1.00	79,261		0	5006-	Assoc VP		0	0		0	
	0		0	.26	5,349	5109-	Sal Inst Stp	.26	5,349	5,349		5,349	
3.00	180,505	3.00	188,178	3.00	168,243	5300-	Sal Coordntr	4.00	230,069	230,069		230,069	
	0		0	.04	1,500	5449-	Sal Cls O/T		0	0		0	
2.00	87,235	2.00	76,243	2.00	51,512	5500-	Sal Cfddl	1.00	54,736	54,736		54,736	
1.95	26,186	1.95	25,299	1.95	25,000	5550-	Sal PT EmPLY	1.22	25,000	25,000		25,000	
8.95	533,193	8.95	500,226	8.25	382,845	Personal Services		7.48	448,288	448,288		448,288	
	55,166		47,769		53,493	6010-	Bnft PERS		40,666	40,666		40,666	
	50,708		61,350		31,419	6011-	Bnft PERS-Bd		41,333	41,333		41,333	
	31,790		28,988		22,221	6016-	Bnft SS		26,162	26,162		26,162	
	7,641		7,253		5,551	6017-	Bnft Medicre		6,500	6,500		6,500	
	58,478		33,113		37,032	6020-	Bnft Medical		64,131	64,131		64,131	
	7,146		5,151		2,372	6025-	Bnft Dental		4,232	4,232		4,232	
	1,427		1,335		948	6030-	Bnft LTD		1,128	1,128		1,128	
	832		770		660	6035-	Bnft Life		683	731		731	
	2,508		2,287		1,675	6040-	Bnft WC		1,943	1,962		1,962	
	1,333		1,227		957	6045-	Bnft Unemply		1,120	1,120		1,120	
	7,600		5,600		3,600	6050-	Bnft Annty		3,500	3,500		3,500	
	1,531		1,241		805	6055-	Bnft Vision		1,497	1,812		1,812	
	19,254		17,222		13,338	6060-	Bnft Erl Rtr		14,628	14,628		14,628	
	245,415		213,305		174,071	Fringe Benefits			207,523	207,905		207,905	
	778,608		713,531		556,916	Total Personal Srvs			655,811	656,193		656,193	
	4,082		2,517		4,400	7000-	Supp Office		5,200	5,200		5,200	
	592		582		800	7000-1903	Supp Office		0	0		0	
	613		343		2,450	7001-	Supplies GS		2,450	2,450		2,450	
	0		7		0	7001-1900	Supplies GS		0	0		0	
	2,349		2,864		2,700	7004-	Sup Copy Mch		2,700	2,700		2,700	
	441		583		904	7005-	Sup Postage		904	904		904	
	387		1,518		2,000	7020-	Supp Instr		2,000	2,000		2,000	
	2,567		2,250		5,000	7250-	Trl In State		5,000	5,000		5,000	
	20,901		9,845		6,000	7251-	Trv Out Stat		0	0		0	
	5,726		5,261		10,625	7390-	Telecoms		10,625	10,625		10,625	
	1,138		1,138		0	7390-1903	Telecoms		0	0		0	
	0		0		0	7500-	Fees/Dues		150	150		150	
	204		204		750	7503-	Publ/Subs		750	750		750	
	0		62		0	7515-	Oth Exp Mrkt		0	0		0	
	9,372		1,834		10,947	7555-	Profess Devp		10,947	10,947		10,947	
	200		381		435	7649-	Oth Exp Misc		435	435		435	
	0		0		1,000	7700-	Repair Equip		1,000	1,000		1,000	
	36,683		10,186		30,631	7849-	Small Equip		0	0		0	
	85,252		39,575		78,642	Materials & Services			42,161	42,161		42,161	
	0		5,745		0	8300-	Equipment		0	0		0	
8.95	\$863,861	8.95	\$758,851	8.25	\$635,558	Function: 2015 Total		7.48	\$697,972	\$698,354		\$698,354	
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19.31	\$1,626,019	21.97	\$1,644,276	24.61	\$1,879,544	Academic Support		24.68	\$1,919,375	\$1,874,771		\$1,874,771	

2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-2020-00-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
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	60,078	1.00	38,960		0	5003- Sal Deans		0	0	0
1.00	57,788	.92	66,977	.92	78,852	5050- Sal Managers	1.00	81,764	81,764	81,764
2.00	121,419	2.00	120,028	2.00	125,430	5210- Sal Librarn	2.00	131,075	131,075	131,075
1.00	53,001	1.00	58,500	1.00	60,582	5300- Sal Coordntr	1.00	63,302	63,302	63,302
2.00	52,100	1.00	60,664	1.00	61,282	5305- Sal Techn	1.00	62,582	62,582	62,582
1.00	59,292	2.00	103,452	2.00	109,888	5310- Sal Speclst	2.00	111,931	111,931	111,931
1.00	44,872	1.00	45,733	1.00	46,862	5315- Sal Ad Asst	1.00	47,770	47,770	47,770
4.00	184,347	4.00	190,767	4.00	192,290	5320- Sal Clerk	4.00	195,014	195,014	195,014
	185		171		0	5550- Sal PT Empl		0	0	0
3.87	55,199	4.36	64,431	4.36	46,589	5550-1906 Sal PT Empl		0	0	0
3.71	73,825	1.75	66,812	1.75	65,000	5550-1907 Sal PT Empl	5.59	115,000	115,000	115,000
.41	183	.68	6,923	.68	5,000	5600- Sal Students	.24	5,000	5,000	5,000
19.99	762,288	19.72	823,419	18.72	791,775	Personal Services	17.84	813,438	813,438	813,438
	54,388		58,768		105,079	6010- Bnft PERS		64,833	64,833	64,833
	1,086		1,635		3,354	6010-1906 Bnft PERS		0	0	0
	3,368		2,563		4,360	6010-1907 Bnft PERS		5,015	5,015	5,015
	49,781		72,126		61,764	6011- Bnft PERS-Bd		65,876	65,876	65,876
	1,291		2,354		2,004	6011-1906 Bnft PERS-Bd		0	0	0
	3,101		3,690		2,605	6011-1907 Bnft PERS-Bd		5,151	5,151	5,151
	37,739		41,234		48,849	6016- Bnft SS		42,994	42,994	42,994
	3,422		3,995		3,100	6016-1906 Bnft SS		0	0	0
	4,572		4,142		4,030	6016-1907 Bnft SS		7,130	7,130	7,130
	8,826		9,643		11,417	6017- Bnft Medicre		10,056	10,056	10,056
	800		934		725	6017-1906 Bnft Medicre		0	0	0
	1,069		969		942	6017-1907 Bnft Medicre		1,667	1,667	1,667
	130,570		134,605		132,774	6020- Bnft Medical		153,815	153,816	153,816
	14,232		14,651		11,380	6025- Bnft Dental		13,553	13,555	13,555
	1,322		1,871		1,816	6030- Bnft LTD		1,873	1,873	1,873
	982		1,270		1,226	6035- Bnft Life		1,250	1,250	1,250
	4,119		4,716		3,602	6040- Bnft WC		3,599	3,139	3,139
	309		305		229	6040-1906 Bnft WC		0	0	0
	401		351		289	6040-1907 Bnft WC		460	460	460
	1,855		2,046		1,969	6045- Bnft Unemploy		1,733	1,733	1,733
	138		161		125	6045-1906 Bnft Unemploy		0	0	0
	185		167		162	6045-1907 Bnft Unemploy		288	288	288
	600		0		2,400	6050- Bnft Annty		2,400	2,400	2,400
	2,513		2,644		2,597	6055- Bnft Vision		2,943	2,944	2,944
	17,905		22,538		25,552	6060- Bnft Erl Rtr		24,272	24,272	24,272
	344,574		387,377		432,350	Fringe Benefits		408,908	408,452	408,452
	1,106,862		1,210,796		1,224,125	Total Personal Srvs		1,222,346	1,221,890	1,221,890
	4,295		2,797		3,000	7000- Supp Office		3,000	3,000	3,000
	1,490		2,264		2,000	7001- Supplies GS		2,000	2,000	2,000
	1,397		1,661		1,250	7004- Sup Copy Mch		1,250	1,250	1,250
	3,965		3,478		2,350	7005- Sup Postage		2,350	2,350	2,350
	11,664		8,222		15,000	7007- ID Cards		15,000	15,000	15,000

Library Resource Center											
2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-2020-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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	7,079		4,543		2,500	7012-	Sup Tech		3,500	3,500	3,500
	29		282		500	7020-	Supp Instr		500	500	500
	819		922		1,000	7199-	Supp Misc		1,000	1,000	1,000
	16,398		0		18,000	7323-	Con Svc Port		18,000	18,000	18,000
	33		117		125	7324-	Binding		125	125	125
	22		429		750	7325-	Inter Lib Ln		1,200	1,200	1,200
	19,885		39,310		35,000	7326-	OCLC		35,000	35,000	35,000
	91,004		77,720		95,000	7328-	Elctrnc Res		95,000	95,000	95,000
	80		0		1,500	7360-	Con Svc Mant		1,500	1,500	1,500
	1,890		0		2,000	7366-	Con Svc Elct		2,000	2,000	2,000
	10,292		10,074		9,310	7390-	Telecoms		9,310	9,310	9,310
	45,213		43,122		45,000	7503-	Publ/Subs		45,000	45,000	45,000
	24,493		28,173		0	7508-	Continuation		0	0	0
	2,252		2,916		3,500	7555-	Profess Devp		4,500	4,500	4,500
	1,755		0		1,800	7700-	Repair Equip		1,800	1,800	1,800
	7,965		3,226		4,000	7849-	Small Equip		5,500	5,500	5,500
	252,017		229,257		243,585	Materials & Services			247,535	247,535	247,535
	5,495		0		0	8300-	Equipment		3,000	3,000	3,000
	105,291		117,475		105,525	8310-	Books Library		110,000	110,000	110,000
	110,786		117,475		105,525	Capital Outlay			113,000	113,000	113,000
19.99	\$1,469,666	19.72	\$1,557,529	18.72	\$1,573,235	Function: 2020 Total		17.84	\$1,582,881	\$1,582,425	\$1,582,425
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19.99	\$1,469,666	19.72	\$1,557,529	18.72	\$1,573,235	Information Resources		17.84	\$1,582,881	\$1,582,425	\$1,582,425
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91.95	\$7,327,360	91.13	\$7,316,252	94.92	\$7,653,124	Academic Support		95.14	\$7,943,121	\$7,923,587	\$7,923,587
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2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-3005-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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1.00	65,076	1.00	77,436	1.00	77,432	5050-	Sal Managers	1.00	89,124	89,124	89,124
5.00	215,068	4.00	220,454	4.00	224,575	5300-	Sal Coordntr	4.00	232,548	232,548	232,548
6.65	311,492	7.00	263,464	7.00	298,182	5310-	Sal Spec1st	3.15	148,763	148,763	148,763
	0	1.00	29,914	1.00	40,800	5315-	Sal Ad Asst	1.00	44,408	44,408	44,408
	350		0		0	5449-	Sal Cls O/T		0	0	0
3.67	63,609	3.38	60,558	3.38	47,000	5550-	Sal PT Empl	2.29	47,000	47,000	47,000
	257		408		0	5600-	Sal Students		0	0	0
16.33	655,852	16.38	652,234	16.38	687,989	Personal Services		11.44	561,843	561,843	561,843
	70,319		60,275		94,569	6010-	Bnft PERS		50,186	50,186	50,186
	63,601		79,739		55,559	6011-	Bnft PERS-Bd		51,015	51,015	51,015
	39,162		39,266		42,655	6016-	Bnft SS		34,834	34,834	34,834
	9,159		9,183		9,976	6017-	Bnft Medicre		8,146	8,146	8,146
	115,583		113,816		125,547	6020-	Bnft Medical		141,382	147,741	147,741
	13,142		13,103		8,475	6025-	Bnft Dental		12,927	12,927	12,927
	1,646		1,840		1,682	6030-	Bnft LTD		1,391	1,391	1,391
	1,032		1,161		1,007	6035-	Bnft Life		872	944	944
	3,322		3,392		3,126	6040-	Bnft WC		2,524	2,553	2,553
	2,011		2,198		1,720	6045-	Bnft Unempl		1,405	1,405	1,405
	2,200		2,400		2,400	6050-	Bnft Annty		2,400	2,400	2,400
	2,219		2,395		2,489	6055-	Bnft Vision		2,508	2,981	2,981
	22,190		22,238		22,004	6060-	Bnft Erl Rtr		18,019	18,019	18,019
	345,585		351,005		371,209	Fringe Benefits			327,609	334,542	334,542
	1,001,437		1,003,239		1,059,198	Total Personal Srvs			889,452	896,385	896,385
	10,157		7,141		7,000	7000-	Supp Office		5,500	5,500	5,500
	4,288		3,347		7,000	7001-	Supplies GS		5,000	5,000	5,000
	930		2,746		2,000	7004-	Sup Copy Mch		3,000	3,000	3,000
	11,074		9,994		10,000	7005-	Sup Postage		7,500	7,500	7,500
	0		489		0	7250-	Trl In State		0	0	0
	0		434		0	7251-	Trv Out Stat		0	0	0
	7,892		9,433		8,500	7390-	Telecoms		9,500	9,500	9,500
	4,736		9,390		10,000	7499-	Con Svc Oth		10,000	10,000	10,000
	0		125		0	7500-	Fees/Dues		0	0	0
	46,194		25,433		25,000	7649-	Oth Exp Misc		25,000	25,000	25,000
	0		40		0	7700-	Repair Equip		0	0	0
	85,270		68,573		69,500	Materials & Services			65,500	65,500	65,500
16.33	\$1,086,707	16.38	\$1,071,812	16.38	\$1,128,698	Function: 3005 Total		11.44	\$954,952	\$961,885	\$961,885
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16.33	\$1,086,707	16.38	\$1,071,812	16.38	\$1,128,698	Admissions & Records		11.44	\$954,952	\$961,885	\$961,885
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2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-3020-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
4.00	226,418	4.00	230,782	4.00	234,492	5300-	Sal Coordntr	3.00	179,641	179,641	179,641
1.00	44,879	1.00	45,655	1.00	47,820	5310-	Sal Spec1st	1.00	50,527	50,527	50,527
4.72	79,971	4.72	95,885	4.72	82,223	5550-	Sal PT Empl	4.11	84,538	84,538	84,538
.24	4,480	.24	6,300	.24	5,000	5600-	Sal Students	.24	5,000	5,000	5,000
	515		0		0	5600-4700	Sal Students		0	0	0
9.96	356,263	9.96	378,622	9.96	369,535	Personal Services		8.35	319,706	319,706	319,706
	31,781		30,799		46,550	6010-	Bnft PERS		25,207	25,207	25,207
	29,245		39,847		27,384	6011-	Bnft PERS-Bd		25,653	25,653	25,653
	21,135		22,450		22,745	6016-	Bnft SS		19,512	19,512	19,512
	32		0		0	6016-4700	Bnft SS		0	0	0
	4,943		5,250		5,320	6017-	Bnft Medicre		4,564	4,564	4,564
	7		0		0	6017-4700	Bnft Medicre		0	0	0
	76,889		71,242		62,198	6020-	Bnft Medical		74,532	74,532	74,532
	7,105		6,393		4,462	6025-	Bnft Dental		6,374	6,374	6,374
	764		866		763	6030-	Bnft LTD		621	621	621
	355		402		357	6035-	Bnft Life		285	285	285
	1,787		1,831		1,689	6040-	Bnft WC		1,423	1,423	1,423
	3		0		0	6040-4700	Bnft WC		0	0	0
	1,723		1,782		917	6045-	Bnft Unempl		786	786	786
	1		0		0	6045-4700	Bnft Unempl		0	0	0
	1,350		1,253		1,246	6055-	Bnft Vision		1,447	1,447	1,447
	10,283		10,478		10,728	6060-	Bnft Erl Rtr		8,055	8,055	8,055
	187,403		192,594		184,359	Fringe Benefits			168,459	168,459	168,459
	543,667		571,216		553,894	Total Personal Srvs			488,165	488,165	488,165
	1,534		889		0	7000-	Supp Office		1,500	1,500	1,500
	1,106		723		0	7001-	Supplies GS		1,000	1,000	1,000
	1,009		1,818		0	7004-	Sup Copy Mch		2,000	2,000	2,000
	100		39		0	7005-	Sup Postage		2,000	2,000	2,000
	1,862		1,874		0	7005-4700	Sup Postage		0	0	0
	5,805		5,593		6,500	7390-	Telecoms		5,500	5,500	5,500
	0		393		300	7500-	Fees/Dues		300	300	300
	236		0		300	7649-	Oth Exp Misc		300	300	300
	11,652		11,328		7,100	Materials & Services			12,600	12,600	12,600
9.96	\$555,319	9.96	\$582,544	9.96	\$560,994	Function: 3020 Total		8.35	\$500,765	\$500,765	\$500,765
9.96	\$555,319	9.96	\$582,544	9.96	\$560,994	Advising & Recruitment		8.35	\$500,765	\$500,765	\$500,765

2012-13		2013-14		2014-15		Acct: 01-3045-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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1.00	51,688	1.00	37,670	1.00	77,009	5050-8163 Sal Managers		0	0	0
1.00	56,603	1.00	58,891	1.00	57,897	5300-8163 Sal Coordntr		0	0	0
	0		2,473		0	5449-8163 Sal Cls O/T		0	0	0
	3,119		0		0	5449-8165 Sal Cls O/T		0	0	0
	0		-3,820		0	5550- Sal PT Empl		0	0	0
11.43	300,082	12.39	341,463	12.39	290,000	5550-8163 Sal PT Empl		0	0	0
1.46	11,121		18,399		25,000	5550-8183 Sal PT Empl		0	0	0
	23,040		2,037	1.00	2,500	5550-9575 Sal PT Empl		0	0	0
	1,230		5,432		0	5600- Sal Students		0	0	0
1.95	86,263	2.92	52,531	2.92	60,000	5600-8163 Sal Students		0	0	0
	335		0		0	5600-8183 Sal Students		0	0	0
16.83	533,482	17.31	515,077	18.31	512,406	Personal Services		0	0	0
	21,649		18,372		40,831	6010-8163 Bnft PERS		0	0	0
	362		0		0	6010-8165 Bnft PERS		0	0	0
	177		64		0	6010-8183 Bnft PERS		0	0	0
	46		9		0	6010-9575 Bnft PERS		0	0	0
	21,716		24,555		24,192	6011-8163 Bnft PERS-Bd		0	0	0
	380		0		0	6011-8165 Bnft PERS-Bd		0	0	0
	177		76		0	6011-8183 Bnft PERS-Bd		0	0	0
	52		14		0	6011-9575 Bnft PERS-Bd		0	0	0
	11		0		0	6016- Bnft SS		0	0	0
	27,051		28,867		28,050	6016-8163 Bnft SS		0	0	0
	191		0		0	6016-8165 Bnft SS		0	0	0
	689		1,141		0	6016-8183 Bnft SS		0	0	0
	1,429		126		0	6016-9575 Bnft SS		0	0	0
	3		0		0	6017- Bnft Medicre		0	0	0
	6,326		6,751		6,561	6017-8163 Bnft Medicre		0	0	0
	45		0		0	6017-8165 Bnft Medicre		0	0	0
	161		267		0	6017-8183 Bnft Medicre		0	0	0
	334		30		0	6017-9575 Bnft Medicre		0	0	0
	16,316		14,440		19,936	6020-8163 Bnft Medical		0	0	0
	1,435		1,338		734	6025-8163 Bnft Dental		0	0	0
	282		305		364	6030-8163 Bnft LTD		0	0	0
	186		193		291	6035-8163 Bnft Life		0	0	0
	38		201		0	6040- Bnft WC		0	0	0
	13,479		14,754		15,482	6040-8163 Bnft WC		0	0	0
	107		0		0	6040-8165 Bnft WC		0	0	0
	275		671		0	6040-8183 Bnft WC		0	0	0
	660		47		0	6040-9575 Bnft WC		0	0	0
	2		0		0	6045- Bnft Unempl		0	0	0
	1,344		1,627		1,132	6045-8163 Bnft Unempl		0	0	0
	8		0		0	6045-8165 Bnft Unempl		0	0	0
	27		46		0	6045-8183 Bnft Unempl		0	0	0
	58		5		0	6045-9575 Bnft Unempl		0	0	0
	2,200		0		2,400	6050-8163 Bnft Annty		0	0	0

2012-13		2013-14		2014-15		Aquatic Center		2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-3045-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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	355		257		383	6055-8163	Bnft Vision		0	0	0
	3,810		3,669		5,126	6060-8163	Bnft Erl Rtr		0	0	0
	121,382		117,824		145,482	Fringe Benefits			0	0	0
	654,864		632,900		657,888	Total Personal Srvs			0	0	0
	1,204		624		1,500	7000-8163	Supp Office		0	0	0
	2,298		832		1,500	7001-8163	Supplies GS		0	0	0
	0		941		1,500	7004-8163	Sup Copy Mch		0	0	0
	117		630		0	7004-8183	Sup Copy Mch		0	0	0
	1,524		108		0	7004-9575	Sup Copy Mch		0	0	0
	1,732		637		1,750	7005-8163	Sup Postage		0	0	0
	6		6		0	7005-9575	Sup Postage		0	0	0
	39		0		0	7019-8163	Sup Computer		0	0	0
	696		408		1,500	7020-8163	Supp Instr		0	0	0
	1,345		0		0	7020-8183	Supp Instr		0	0	0
	24,261		14,076		18,110	7024-8163	Supp Food		0	0	0
	0		640		0	7024-8183	Supp Food		0	0	0
	4,395		0		0	7064-8163	Supp Safety		0	0	0
	2,639		4,622		25,000	7065-8163	Sup Chemical		0	0	0
	4,942		1,188		0	7066-8163	Electronics		0	0	0
	0		0		7,253	7090-	Supp Grounds		0	0	0
	9,587		2,978		5,000	7199-8163	Supp Misc		0	0	0
	0		293		0	7199-8183	Supp Misc		0	0	0
	0		167		0	7250-8163	Trl In State		0	0	0
	0		0		4,000	7253-8163	Tvl Fld Trip		0	0	0
	377		4,001		0	7253-8183	Tvl Fld Trip		0	0	0
	707		942		1,500	7300-8163	Con Svc Pers		0	0	0
	2,119		4,229		12,000	7318-8163	Software Mnt		0	0	0
	1,034		0		1,100	7330-8163	Advertising		0	0	0
	621		0		0	7360-8163	Con Svc Mant		0	0	0
	3,792		4,171		4,500	7390-8163	Telecoms		0	0	0
	569		569		0	7390-9575	Telecoms		0	0	0
	1,800		1,529		0	7500-8163	Fees/Dues		0	0	0
	0		1,590		0	7520-8163	Permits		0	0	0
	43,627		19,400		3,800	7649-8163	Oth Exp Misc		0	0	0
	2,291		461		0	7649-8183	Oth Exp Misc		0	0	0
	8,422		4,183		3,500	7700-8163	Repair Equip		0	0	0
	6,656		3,430		35,000	7849-8163	Small Equip		0	0	0
	126,800		72,656		128,513	Materials & Services			0	0	0
	38,497		0		0	8300-8163	Equipment		0	0	0
16.83	\$820,160	17.31	\$705,556	18.31	\$786,401	Function: 3045 Total		.00	\$0	\$0	\$0

2012-13		2013-14		2014-15				2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-3047-00-XXXX-XXXX		FTE	PROPOSED	APPROVED		ADOPTED	
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1.00	64,456	1.00	66,540	1.00	66,541	5050-	Sal Managers	1.00	74,640	74,640		74,640	
1.00	44,288	1.00	55,680	1.00	57,656	5300-	Sal Coordntr	1.00	59,481	59,481		59,481	
	0	1.00	35,444	1.00	45,035	5310-	Sal Spec1st	1.00	48,247	48,247		48,247	
	0		38,130		0	5310-3079	Sal Spec1st		0	0		0	
.78	14,500		0		0	5550-	Sal PT Empl		0	0		0	
	0		2,703		0	5600-	Sal Students		0	0		0	
2.78	123,244	3.00	198,497	3.00	169,232	Personal Services		3.00	182,368	182,368		182,368	
	11,569		12,244		24,505	6010-	Bnft PERS		17,051	17,051		17,051	
	0		3,416		0	6010-3079	Bnft PERS		0	0		0	
	11,891		17,514		14,385	6011-	Bnft PERS-Bd		17,325	17,325		17,325	
	0		4,919		0	6011-3079	Bnft PERS-Bd		0	0		0	
	7,421		9,535		10,493	6016-	Bnft SS		11,307	11,307		11,307	
	0		2,281		0	6016-3079	Bnft SS		0	0		0	
	1,735		2,230		2,454	6017-	Bnft Medicre		2,644	2,644		2,644	
	0		534		0	6017-3079	Bnft Medicre		0	0		0	
	21,145		31,835		37,678	6020-	Bnft Medical		44,297	44,297		44,297	
	0		9,856		0	6020-3079	Bnft Medical		0	0		0	
	3,068		3,695		3,414	6025-	Bnft Dental		3,817	3,817		3,817	
	0		1,272		0	6025-3079	Bnft Dental		0	0		0	
	288		497		458	6030-	Bnft LTD		493	493		493	
	0		122		0	6030-3079	Bnft LTD		0	0		0	
	242		347		332	6035-	Bnft Life		355	355		355	
	0		69		0	6035-3079	Bnft Life		0	0		0	
	616		758		763	6040-	Bnft WC		816	816		816	
	0		184		0	6040-3079	Bnft WC		0	0		0	
	308		397		423	6045-	Bnft Unempl		457	457		457	
	0		95		0	6045-3079	Bnft Unempl		0	0		0	
	2,400		2,400		2,400	6050-	Bnft Annty		2,400	2,400		2,400	
	373		519		573	6055-	Bnft Vision		615	615		615	
	0		229		0	6055-3079	Bnft Vision		0	0		0	
	2,199		3,875		6,431	6060-	Bnft Erl Rtr		6,383	6,383		6,383	
	0		1,449		0	6060-3079	Bnft Erl Rtr		0	0		0	
	63,255		110,269		104,309	Fringe Benefits			107,960	107,960		107,960	
	186,500		308,766		273,541	Total Personal Srvs			290,328	290,328		290,328	
	651		923		500	7000-	Supp Office		750	750		750	
	2,574		3,823		4,500	7001-	Supplies GS		3,000	3,000		3,000	
	269		415		500	7004-	Sup Copy Mch		300	300		300	
	0		0		500	7005-	Sup Postage		1,000	1,000		1,000	
	0		1,635		1,100	7256-	Tvl Recruit		2,500	2,500		2,500	
	1,379		2,180		2,275	7390-	Telecoms		2,000	2,000		2,000	
	14,195		10,854		7,250	7500-	Fees/Dues		11,625	11,625		11,625	
	19,068		19,831		16,625	Materials & Services			21,175	21,175		21,175	
2.78	\$205,567	3.00	\$328,597	3.00	\$290,166	Function: 3047 Total		3.00	\$311,503	\$311,503		\$311,503	
2.78	\$205,567	3.00	\$328,597	3.00	\$290,166	Outreach		3.00	\$311,503	\$311,503		\$311,503	

2012-13		2013-14		2014-15		Acct: 01-3049-00-XXXX-XXXX		2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED			FTE	PROPOSED	APPROVED	ADOPTED
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	0		0		0	5310-	Sal Speclst	4.00	190,265	190,265	190,265
	0		0		0	6010-	Bnft PERS		17,789	17,789	17,789
	0		0		0	6011-	Bnft PERS-Bd		18,075	18,075	18,075
	0		0		0	6016-	Bnft SS		11,796	11,796	11,796
	0		0		0	6017-	Bnft Medicare		2,759	2,759	2,759
	0		0		0	6020-	Bnft Medical		19,751	19,751	19,751
	0		0		0	6025-	Bnft Dental		717	717	717
	0		0		0	6030-	Bnft LTD		513	514	514
	0		0		0	6035-	Bnft Life		284	286	286
	0		0		0	6040-	Bnft WC		875	876	876
	0		0		0	6045-	Bnft Unemploy		476	476	476
	0		0		0	6055-	Bnft Vision		571	570	570
	0		0		0	6060-	Bnft Erl Rtr		6,658	6,659	6,659
	0		0		0	Fringe Benefits			80,264	80,268	80,268
	0		0		0	Total Personal Svcs			270,529	270,533	270,533
	0		0		0	7000-	Supp Office		500	500	500
	0		0		0	7250-	Trl In State		1,000	1,000	1,000
	0		0		0	7251-	Trv Out Stat		4,000	4,000	4,000
	0		0		0	Materials & Services			5,500	5,500	5,500
.00	\$0	.00	\$0	.00	\$0	Function: 3049 Total		4.00	\$276,029	\$276,033	\$276,033

2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-3030-00-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
2.00	132,733	1.00	81,482	1.00	72,529	5050- Sal Managers	1.00	86,313	86,313	86,313
4.00	191,148	4.00	191,254	4.00	214,293	5300- Sal Coordntr	4.00	222,446	222,446	222,446
8.00	417,858	7.00	292,894	7.00	269,808	5310- Sal Speclst	4.00	220,526	220,526	220,526
	412		-127		0	5449- Sal Cls O/T		0	0	0
1.95	58,281	1.23	38,227	1.23	40,000	5550- Sal PT EmPLY	.88	18,161	18,161	18,161
	0		0	.10	2,000	5600- Sal Students	.10	2,000	2,000	2,000
15.95	800,430	13.23	603,730	13.33	598,630	Personal Services	9.98	549,446	549,446	549,446
	83,809		59,975		81,113	6010- Bnft PERS		50,278	50,278	50,278
	78,275		76,806		48,230	6011- Bnft PERS-Bd		51,095	51,095	51,095
	48,495		36,513		36,991	6016- Bnft SS		33,942	33,942	33,942
	11,342		8,539		8,651	6017- Bnft Medicre		7,938	7,938	7,938
	111,523		80,170		68,776	6020- Bnft Medical		104,064	104,064	104,064
	10,101		8,598		5,625	6025- Bnft Dental		9,813	9,813	9,813
	1,923		1,606		1,503	6030- Bnft LTD		1,429	1,429	1,429
	1,260		1,006		778	6035- Bnft Life		819	819	819
	3,989		2,878		2,654	6040- Bnft WC		2,457	2,457	2,457
	2,001		1,509		1,492	6045- Bnft Unemply		1,368	1,368	1,368
	4,800		2,600		2,400	6050- Bnft Annty		2,400	2,400	2,400
	1,863		1,464		1,255	6055- Bnft Vision		1,863	1,863	1,863
	27,562		21,249		20,845	6060- Bnft Erl Rtr		18,525	18,525	18,525
	386,942		302,914		280,313	Fringe Benefits		285,991	285,991	285,991
	1,187,373		906,644		878,943	Total Personal Srvs		835,437	835,437	835,437
	1,210		673		2,000	7000- Supp Office		1,500	1,500	1,500
	2,114		1,109		2,000	7001- Supplies GS		2,000	2,000	2,000
	1,366		2,074		2,000	7004- Sup Copy Mch		2,000	2,000	2,000
	4,341		2,690		4,000	7005- Sup Postage		4,000	4,000	4,000
	530		0		0	7250- Trl In State		1,000	1,000	1,000
	605		0		0	7250-9678 Trl In State		0	0	0
	0		0		0	7251- Trv Out Stat		4,000	4,000	4,000
	1,560		1,828		0	7251-9678 Trv Out Stat		0	0	0
	498		0		0	7360- Con Svc Mant		0	0	0
	0		945		0	7366- Con Svc Elct		0	0	0
	8,080		8,342		8,000	7390- Telecoms		8,000	8,000	8,000
	0		0		5,000	7499- Con Svc Oth		5,000	5,000	5,000
	1,807		1,905		2,100	7500- Fees/Dues		2,100	2,100	2,100
	213		302		0	7649-9075 Oth Exp Misc		0	0	0
	3,036		0		0	7649-9678 Oth Exp Misc		0	0	0
	25,360		19,867		25,100	Materials & Services		29,600	29,600	29,600
15.95	\$1,212,733	13.23	\$926,511	13.33	\$904,043	Function: 3030 Total	9.98	\$865,037	\$865,037	\$865,037
15.95	\$1,212,733	13.23	\$926,511	13.33	\$904,043	Student Aid	13.98	\$1,141,066	\$1,141,070	\$1,141,070

2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-3048-00-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
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1.00	0	1.00	0	1.00	49,711	5300- Sal Coordntr	1.00	51,955	51,955	51,955
1.22	0		0	1.22	25,000	5550- Sal PT Empl	1.27	26,200	26,200	26,200
.10	0		0	.10	1,800	5600- Sal Students	.10	2,000	2,000	2,000
2.31	0	1.00	0	2.31	76,511	Personal Services	2.37	80,155	80,155	80,155
	0		0		8,875	6010- Bnft PERS		6,001	6,001	6,001
	0		0		5,227	6011- Bnft PERS-Bd		6,110	6,110	6,110
	0		0		4,632	6016- Bnft SS		4,845	4,845	4,845
	0		0		1,083	6017- Bnft Medicre		1,133	1,133	1,133
	0		0		11,363	6020- Bnft Medical		13,360	13,360	13,360
	0		0		1,207	6025- Bnft Dental		1,363	1,363	1,363
	0		0		134	6030- Bnft LTD		140	140	140
	0		0		71	6035- Bnft Life		71	71	71
	0		0		379	6040- Bnft WC		379	379	379
	0		0		186	6045- Bnft Unempl		196	196	196
	0		0		251	6055- Bnft Vision		290	290	290
	0		0		1,889	6060- Bnft Erl Rtr		1,818	1,818	1,818
	0		0		35,297	Fringe Benefits		35,706	35,706	35,706
	0		0		111,808	Total Personal Srvs		115,861	115,861	115,861
	0		0		400	7000- Supp Office		400	400	400
	0		0		1,700	7001- Supplies GS		600	600	600
	0		0		500	7004- Sup Copy Mch		500	500	500
	0		0		200	7005- Sup Postage		100	100	100
	0		0		300	7250- Trl In State		300	300	300
	0		0		200	7300- Con Svc Pers		0	0	0
	0		0		1,100	7390- Telecoms		1,100	1,100	1,100
	0		0		4,400	Materials & Services		3,000	3,000	3,000
2.31	\$0	1.00	\$0	2.31	\$116,208	Function: 3048 Total	2.37	\$118,861	\$118,861	\$118,861

2012-13		2013-14		2014-15				2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-3000-00-XXXX-XXXX		FTE	PROPOSED	APPROVED		ADOPTED	
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1.00	116,148		20,114		0	5002-	Sal V Prsdnt		0		0		0
	0	1.00	115,083	1.00	98,548	5003-	Sal Deans	1.00	111,497		111,497		111,497
1.00	42,581	1.00	45,421	1.00	43,138	5500-	Sal Cfdt1	1.00	50,217		50,217		50,217
	14,687		8,308		0	5550-	Sal PT EmPLY		0		0		0
	30		0		0	5600-	Sal Students		0		0		0
2.00	173,446	2.00	188,926	2.00	141,686	Personal Services		2.00	161,714		161,714		161,714
	18,377		18,481		20,516	6010-	Bnft PERS		15,120		15,120		15,120
	17,833		24,883		12,044	6011-	Bnft PERS-Bd		15,363		15,363		15,363
	10,062		11,565		8,623	6016-	Bnft SS		9,735		9,735		9,735
	2,413		2,705		2,054	6017-	Bnft Medicre		2,345		2,345		2,345
	17,984		9,863		11,175	6020-	Bnft Medical		6,107		6,107		6,107
	2,578		972		959	6025-	Bnft Dental		442		442		442
	447		456		382	6030-	Bnft LTD		437		437		437
	460		395		352	6035-	Bnft Life		71		71		71
	829		856		624	6040-	Bnft WC		676		676		676
	434		472		355	6045-	Bnft Unemply		405		405		405
	3,600		3,800		3,600	6050-	Bnft Annty		1,200		1,200		1,200
	496		230		264	6055-	Bnft Vision		152		152		152
	6,032		6,099		5,384	6060-	Bnft Erl Rtr		5,660		5,660		5,660
	81,546		80,777		66,332	Fringe Benefits			57,713		57,713		57,713
	254,991		269,703		208,018	Total Personal Srvs			219,427		219,427		219,427
	12,364		9,529		11,000	7000-	Supp Office		11,000		11,000		11,000
	265		301		750	7001-	Supplies GS		750		750		750
	713		823		1,000	7004-	Sup Copy Mch		1,000		1,000		1,000
	172		1,634		1,000	7005-	Sup Postage		1,000		1,000		1,000
	299		0		0	7021-	Sup Instr GS		0		0		0
	0		6,058		10,000	7199-	Supp Misc		10,000		10,000		10,000
	10,980		4,726		9,000	7250-	Trl In State		9,000		9,000		9,000
	5,760		10,650		3,000	7251-	Trv Out Stat		0		0		0
	10,167		0		0	7318-	Software Mnt		0		0		0
	1,753		1,090		2,000	7390-	Telecoms		2,000		2,000		2,000
	2,502		2,122		2,500	7500-	Fees/Dues		2,500		2,500		2,500
	2,500		0		0	7506-	Software Lce		0		0		0
	0		1,198		5,000	7649-	Oth Exp Misc		5,000		5,000		5,000
	42,451		0		0	7849-	Small Equip		0		0		0
	18,237		1,232		0	7849-3079	Small Equip		0		0		0
	108,164		39,364		45,250	Materials & Services			42,250		42,250		42,250
2.00	\$363,155	2.00	\$309,068	2.00	\$253,268	Function: 3000 Total		2.00	\$261,677		\$261,677		\$261,677
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4.31	\$363,155	3.00	\$309,068	4.31	\$369,476	Student Development		4.37	\$380,538		\$380,538		\$380,538
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2012-13		2013-14		2014-15				2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-3010-00-XXXX-XXXX		FTE	PROPOSED	APPROVED		ADOPTED	
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1.00	62,541	1.00	73,320	1.00	73,314	5050-	Sal Managers	1.20	100,140	100,140		100,140	
.33	25,601	.33	24,399	.33	29,755	5100-	Sal Inst F/T	.33	29,703	29,703		29,703	
1.00	51,204	2.00	97,015	2.00	104,588	5300-	Sal Coordntr	2.00	109,302	109,302		109,302	
.50	22,315	.50	22,063	.50	22,930	5310-	Sal Speclst	.50	23,373	23,373		23,373	
1.00	50,781	1.00	52,533	1.00	54,368	5315-	Sal Ad Asst	1.00	56,774	56,774		56,774	
.83	10,896	.49	8,631	.49	10,000	5550-	Sal PT Empl		0	0		0	
	0		0		0	5550-3080	Sal PT Empl	.57	11,620	11,620		11,620	
	0		3,188		0	5550-8110	Sal PT Empl		0	0		0	
1.02	22,807	.39	13,398	.39	7,000	5600-	Sal Students	.34	7,000	7,000		7,000	
	0		750		0	5600-3100	Sal Students		0	0		0	
5.68	246,144	5.71	295,295	5.71	301,955	Personal Services		5.94	337,912	337,912		337,912	
	24,921		26,406		41,932	6010-	Bnft PERS		29,852	29,852		29,852	
	0		0		0	6010-3080	Bnft PERS		507	507		507	
	22,613		33,124		24,622	6011-	Bnft PERS-Bd		30,333	30,333		30,333	
	0		0		0	6011-3080	Bnft PERS-Bd		520	520		520	
	13,854		16,925		18,287	6016-	Bnft SS		19,797	19,797		19,797	
	0		0		0	6016-3080	Bnft SS		720	720		720	
	0		198		0	6016-8110	Bnft SS		0	0		0	
	3,240		3,958		4,276	6017-	Bnft Medicre		4,630	4,630		4,630	
	0		0		0	6017-3080	Bnft Medicre		168	168		168	
	0		46		0	6017-8110	Bnft Medicre		0	0		0	
	37,770		40,798		38,614	6020-	Bnft Medical		45,289	45,289		45,289	
	4,395		4,369		3,741	6025-	Bnft Dental		4,302	4,302		4,302	
	583		845		769	6030-	Bnft LTD		861	861		861	
	350		489		544	6035-	Bnft Life		621	621		621	
	1,225		1,492		1,405	6040-	Bnft WC		1,450	1,450		1,450	
	0		0		0	6040-3080	Bnft WC		46	46		46	
	0		3		0	6040-3100	Bnft WC		0	0		0	
	0		15		0	6040-8110	Bnft WC		0	0		0	
	1,183		1,640		736	6045-	Bnft Unemploy		898	898		898	
	0		0		0	6045-3080	Bnft Unemploy		29	29		29	
	2,301		2,400		2,400	6050-	Bnft Annty		2,880	2,880		2,880	
	586		670		676	6055-	Bnft Vision		747	747		747	
	7,889		10,188		10,828	6060-	Bnft Erl Rtr		11,176	11,176		11,176	
	120,909		143,565		148,830	Fringe Benefits			154,826	154,826		154,826	
	367,053		438,860		450,785	Total Personal Srvs			492,738	492,738		492,738	
	6,817		6,066		2,000	7000-	Supp Office		2,000	2,000		2,000	
	0		317		0	7000-3080	Supp Office		0	0		0	
	13,751		12,652		16,000	7000-3100	Supp Office		14,100	14,100		14,100	
	3,489		1,020		4,300	7000-5456	Supp Office		4,300	4,300		4,300	
	0		1,135		4,300	7000-9655	Supp Office		4,300	4,300		4,300	
	219		51		1,500	7001-	Supplies GS		1,500	1,500		1,500	
	516		299		0	7001-9655	Supplies GS		0	0		0	
	267		622		1,200	7004-	Sup Copy Mch		1,200	1,200		1,200	
	230		38		0	7004-5456	Sup Copy Mch		0	0		0	

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-3010-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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	0		375		0	7004-9655	Sup Copy Mch		0		0
	386		174		100	7005-	Sup Postage		100		100
	1,710		1,767		0	7005-3100	Sup Postage		1,900		1,900
	0		17		0	7199-	Supp Misc		0		0
	0		0		0	7199-9655	Supp Misc		18,420		18,420
	10,951		10,300		13,500	7300-3100	Con Svc Pers		13,500		13,500
	5,438		6,041		6,500	7390-	Telecoms		5,136		5,136
	681		1,706		500	7390-5456	Telecoms		1,645		1,645
	2,435		2,746		2,000	7390-9655	Telecoms		2,387		2,387
	0		564		0	7600-3100	To SP Unrest		0		0
	3,400		0		0	7649-	Oth Exp Misc		0		0
	50,288		45,889		51,900	Materials & Services			70,488		70,488

5.68	\$417,341	5.71	\$484,750	5.71	\$502,685	Function: 3010 Total	5.94	\$563,226	\$563,226	\$563,226
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5.68	\$417,341	5.71	\$484,750	5.71	\$502,685	Student Life	5.94	\$563,226	\$563,226	\$563,226
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2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-3035-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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1.00	98,877		0		0	5003-	Sal Deans		0	0	0
4.00	285,858	4.00	300,308	4.00	322,168	5220-	Sal Counsel	4.00	321,387	321,387	321,387
1.00	51,204	1.00	41,479	1.00	54,877	5310-	Sal Spec1st	1.00	57,347	57,347	57,347
	0		7,805	.24	9,206	5315-	Sal Ad Asst	.24	9,618	9,618	9,618
.33	12,614		0		0	5320-	Sal Clerk		0	0	0
1.12	14,940	1.12	28,937		0	5550-	Sal PT Empl		0	0	0
	0		621		0	5600-	Sal Students		0	0	0
7.45	463,494	6.12	379,151	5.24	386,251	Personal Services		5.24	388,352	388,352	388,352
	46,198		33,709		55,929	6010-	Bnft PERS		36,309	36,309	36,309
	44,988		44,090		32,831	6011-	Bnft PERS-Bd		36,894	36,894	36,894
	27,896		22,684		23,947	6016-	Bnft SS		24,078	24,078	24,078
	6,524		5,305		5,601	6017-	Bnft Medicre		5,631	5,631	5,631
	69,015		77,300		71,619	6020-	Bnft Medical		89,719	89,719	89,719
	6,103		5,949		4,578	6025-	Bnft Dental		6,654	6,654	6,654
	1,111		978		1,043	6030-	Bnft LTD		1,049	1,049	1,049
	1,113		912		1,008	6035-	Bnft Life		1,006	1,006	1,006
	2,232		1,699		1,695	6040-	Bnft WC		1,704	1,704	1,704
	1,254		946		965	6045-	Bnft Unempl		970	970	970
	2,400		0		0	6050-	Bnft Annty		0	0	0
	1,226		1,396		1,514	6055-	Bnft Vision		1,748	1,748	1,748
	16,816		13,284		14,677	6060-	Bnft Erl Rtr		13,593	13,593	13,593
	226,875		208,252		215,407	Fringe Benefits			219,355	219,355	219,355
	690,369		587,402		601,658	Total Personal Srvs			607,707	607,707	607,707
	1,352		745		1,500	7000-	Supp Office		1,500	1,500	1,500
	56		0		0	7000-3098	Supp Office		0	0	0
	515		749		2,000	7001-	Supplies GS		1,500	1,500	1,500
	2,709		3,246		2,500	7004-	Sup Copy Mch		2,500	2,500	2,500
	0		0		200	7005-	Sup Postage		150	150	150
	5,472		6,707		8,000	7390-	Telecoms		6,250	6,250	6,250
	1,138		1,138		0	7390-3100	Telecoms		0	0	0
	695		195		1,000	7500-	Fees/Dues		1,000	1,000	1,000
	2,384		195		2,000	7506-	Software Lce		2,000	2,000	2,000
	0		251		0	7608-	Books		0	0	0
	18,386		11,410		11,500	7649-	Oth Exp Misc		1,500	1,500	1,500
	0		0		0	7649-9262	Oth Exp Misc		9,000	9,000	9,000
	32,707		24,636		28,700	Materials & Services			25,400	25,400	25,400
7.45	\$723,076	6.12	\$612,038	5.24	\$630,358	Function: 3035 Total		5.24	\$633,107	\$633,107	\$633,107

2012-13		2013-14		2014-15				2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-3021-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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1.00	93,576	1.00	94,523	1.00	96,948	5220-	Sal Counsel	1.00	96,948	96,948	96,948
2.00	80,962	2.00	94,049	2.00	99,156	5320-	Sal Clerk	2.00	102,247	102,247	102,247
3.87	94,102	4.04	51,911	4.04	70,000	5550-	Sal PT Empl	3.40	70,000	70,000	70,000
.10	2,618	.10	4,015	.10	3,000	5600-	Sal Students	.15	3,000	3,000	3,000
6.97	271,258	7.14	244,497	7.14	269,104	Personal Services		6.55	272,195	272,195	272,195
	24,614		22,658		33,091	6010-	Bnft PERS		21,677	21,677	21,677
	21,475		28,456		19,474	6011-	Bnft PERS-Bd		22,058	22,058	22,058
	16,465		14,666		16,498	6016-	Bnft SS		16,690	16,690	16,690
	3,851		3,430		3,859	6017-	Bnft Medicare		3,904	3,904	3,904
	17,888		27,553		24,541	6020-	Bnft Medical		36,761	36,761	36,761
	1,289		1,338		1,228	6025-	Bnft Dental		1,939	1,939	1,939
	483		593		529	6030-	Bnft LTD		538	538	538
	383		442		420	6035-	Bnft Life		420	420	420
	1,324		1,139		1,220	6040-	Bnft WC		1,205	1,205	1,205
	992		603		665	6045-	Bnft Unemploy		673	673	673
	313		372		396	6055-	Bnft Vision		457	457	457
	6,504		7,166		7,452	6060-	Bnft Erl Rtr		6,972	6,972	6,972
	95,581		108,418		109,373	Fringe Benefits			113,294	113,294	113,294
	366,839		352,915		378,477	Total Personal Svcs			385,489	385,489	385,489
	3,925		2,438		4,000	7000-	Supp Office		4,000	4,000	4,000
	1,105		945		1,800	7001-	Supplies GS		1,800	1,800	1,800
	434		123		300	7004-	Sup Copy Mch		300	300	300
	296		126		400	7005-	Sup Postage		400	400	400
	68,908		124,140		129,000	7300-	Con Svc Pers		129,000	129,000	129,000
	3,223		2,844		3,500	7390-	Telecoms		3,500	3,500	3,500
	160		794		500	7500-	Fees/Dues		500	500	500
	200		0		200	7503-	Publ/Subs		200	200	200
	1,744		1,390		2,500	7849-	Small Equip		2,500	2,500	2,500
	79,994		132,800		142,200	Materials & Services			142,200	142,200	142,200
6.97	\$446,833	7.14	\$485,715	7.14	\$520,677	Function: 3021 Total		6.55	\$527,689	\$527,689	\$527,689

2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-3025-00-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
1.00	84,649	1.00	98,164	1.00	58,356	5300- Sal Coordntr	1.00	59,481	59,481	59,481
	0		0	1.00	41,816	5315- Sal Ad Asst	1.00	43,708	43,708	43,708
1.28	20,023	2.56	24,876	2.56	20,000	5550- Sal PT Empl	.97	20,000	20,000	20,000
.88	22,999	.88	10,933	.88	14,000	5600- Sal Students	.68	14,000	14,000	14,000
3.15	127,671	4.43	133,973	5.43	134,172	Personal Services	3.65	137,189	137,189	137,189
	8,643		9,333		15,847	6010- Bnft PERS		10,520	10,520	10,520
	9,085		13,437		9,316	6011- Bnft PERS-Bd		10,699	10,699	10,699
	7,166		7,460		7,451	6016- Bnft SS		7,638	7,638	7,638
	1,676		1,745		1,742	6017- Bnft Medicre		1,786	1,786	1,786
	14,575		23,555		24,521	6020- Bnft Medical		28,828	28,828	28,828
	1,691		2,602		1,317	6025- Bnft Dental		2,665	2,665	2,665
	239		308		271	6030- Bnft LTD		279	279	279
	119		161		142	6035- Bnft Life		142	142	142
	653		651		652	6040- Bnft WC		636	636	636
	839		824		301	6045- Bnft Unemploy		308	308	308
	255		395		414	6055- Bnft Vision		454	454	454
	3,217		3,730		3,807	6060- Bnft Erl Rtr		3,612	3,612	3,612
	48,157		64,202		65,781	Fringe Benefits		67,567	67,567	67,567
	175,829		198,175		199,953	Total Personal Svcs		204,756	204,756	204,756
	1,491		1,049		1,500	7000- Supp Office		1,500	1,500	1,500
	1,997		1,699		1,000	7001- Supplies GS		2,000	2,000	2,000
	155		1,474		400	7004- Sup Copy Mch		1,187	1,187	1,187
	226		67		350	7005- Sup Postage		350	350	350
	0		0		400	7199- Supp Misc		1,400	1,400	1,400
	2,180		2,654		1,500	7390- Telecoms		1,500	1,500	1,500
	360		0		0	7506- Software Lce		0	0	0
	1,390		1,225		0	7649- Oth Exp Misc		0	0	0
	7,799		8,169		5,150	Materials & Services		7,937	7,937	7,937
3.15	\$183,627	4.43	\$206,343	5.43	\$205,103	Function: 3025 Total	3.65	\$212,693	\$212,693	\$212,693
17.58	\$1,353,536	17.69	\$1,304,097	17.82	\$1,356,138	Student Success	15.45	\$1,373,489	\$1,373,489	\$1,373,489

2012-13		2013-14		2014-15				2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-3022-00-XXXX-XXXX		FTE	PROPOSED	APPROVED		ADOPTED	
1.00	55,661	1.00	58,022	1.00	58,606	5300-	Sal Coordntr	1.00	59,731	59,731		59,731	
5.00	76,036	2.00	78,375	2.00	80,781	5320-	Sal Clerk	2.00	82,629	82,629		82,629	
2.68	44,662	2.68	55,169	2.68	55,000	5552-	Sal PT Test	2.68	55,000	55,000		55,000	
8.68	176,359	5.68	191,565	5.68	194,387	Personal Services		5.68	197,360	197,360		197,360	
	18,062		17,395		23,872	6010-	Bnft PERS		15,709	15,709		15,709	
	17,407		23,456		14,052	6011-	Bnft PERS-Bd		15,988	15,988		15,988	
	10,211		11,285		12,052	6016-	Bnft SS		12,236	12,236		12,236	
	2,388		2,639		2,818	6017-	Bnft Medicro		2,861	2,861		2,861	
	38,955		20,381		24,520	6020-	Bnft Medical		28,829	28,829		28,829	
	4,886		4,419		2,524	6025-	Bnft Dental		4,028	4,028		4,028	
	371		425		376	6030-	Bnft LTD		384	384		384	
	284		301		214	6035-	Bnft Life		285	285		285	
	1,177		1,270		864	6040-	Bnft WC		905	905		905	
	867		957		487	6045-	Bnft Unemploy		494	494		494	
	879		853		792	6055-	Bnft Vision		915	915		915	
	5,005		5,139		5,297	6060-	Bnft Erl Rtr		4,983	4,983		4,983	
	100,492		88,521		87,868	Fringe Benefits			87,617	87,617		87,617	
	276,850		280,086		282,255	Total Personal Srvs			284,977	284,977		284,977	
	904		1,383		1,200	7000-	Supp Office		1,400	1,400		1,400	
	1,500		2,238		2,000	7001-	Supplies GS		2,000	2,000		2,000	
	739		665		700	7004-	Sup Copy Mch		700	700		700	
	757		204		500	7005-	Sup Postage		300	300		300	
	7,810		0		0	7199-	Supp Misc		0	0		0	
	50,993		45,298		51,000	7301-	Testing		38,000	38,000		38,000	
	3,982		3,982		4,000	7390-	Telecoms		4,000	4,000		4,000	
	325		39		0	7500-	Fees/Dues		0	0		0	
	67,009		53,808		59,400	Materials & Services			46,400	46,400		46,400	
	14,337		0		0	8300-	Equipment		0	0		0	
8.68	\$358,197	5.68	\$333,894	5.68	\$341,655	Function: 3022 Total		5.68	\$331,377	\$331,377		\$331,377	
8.68	\$358,197	5.68	\$333,894	5.68	\$341,655	Testing Services		5.68	\$331,377	\$331,377		\$331,377	

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-3031-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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	0	2.00	71,065	2.00	48,499	5310-	Sal Speclst	1.00	50,688	50,688	50,688
	0		7,723		7,023	6010-	Bnft PERS		4,739	4,739	4,739
	0		10,031		4,122	6011-	Bnft PERS-Bd		4,815	4,815	4,815
	0		4,606		3,007	6016-	Bnft SS		3,143	3,143	3,143
	0		1,077		703	6017-	Bnft Medicre		735	735	735
	0		17,749		18,540	6020-	Bnft Medical		13,360	13,360	13,360
	0		1,433		1,296	6025-	Bnft Dental		932	932	932
	0		209		131	6030-	Bnft LTD		137	137	137
	0		80		71	6035-	Bnft Life		71	71	71
	0		345		223	6040-	Bnft WC		232	232	232
	0		178		121	6045-	Bnft Unemploy		127	127	127
	0		295		282	6055-	Bnft Vision		185	185	185
	0		2,534		1,843	6060-	Bnft Erl Rtr		1,774	1,774	1,774
	0		46,261		37,362	Fringe Benefits			30,250	30,250	30,250
	0		117,325		85,861	Total Personal Srvs			80,938	80,938	80,938
	0		0		500	7000-	Supp Office		500	500	500
	0		0		500	7002-	Schedules		0	0	0
	0		15		0	7004-	Sup Copy Mch		500	500	500
	0		133		0	7250-	Trl In State		1,000	1,000	1,000
	0		0		5,000	7251-	Trv Out Stat		0	0	0
	0		1,005		0	7649-9678	Oth Exp Misc		0	0	0
	0		1,152		6,000	Materials & Services			2,000	2,000	2,000
.00	\$0	2.00	\$118,477	2.00	\$91,861	Function: 3031 Total		1.00	\$82,938	\$82,938	\$82,938
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.00	\$0	2.00	\$118,477	2.00	\$91,861	Veterans Services		1.00	\$82,938	\$82,938	\$82,938
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=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====
98.09	\$6,372,715	93.96	\$6,169,337	96.49	\$6,332,117	Student Services		69.20	\$5,639,854	\$5,646,791	\$5,646,791
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2012-13		2013-14		2014-15		Acct: 01-4013-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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	51,075	1.00	92,808	1.00	92,806	5048- Administratr	1.00	94,316	94,316	94,316
	0		12,390		0	5550- Sal PT Empl		0	0	0
	51,075	1.00	105,198	1.00	92,806	Personal Services	1.00	94,316	94,316	94,316
	6,111		11,709		13,438	6010- Bnft PERS		8,818	8,818	8,818
	5,829		13,880		7,889	6011- Bnft PERS-Bd		8,960	8,960	8,960
	3,093		6,468		5,754	6016- Bnft SS		5,848	5,848	5,848
	723		1,513		1,346	6017- Bnft Medicre		1,368	1,368	1,368
	9,910		17,537		18,540	6020- Bnft Medical		21,797	21,797	21,797
	1,214		2,081		767	6025- Bnft Dental		2,044	2,044	2,044
	142		291		251	6030- Bnft LTD		255	255	255
	149		296		265	6035- Bnft Life		269	269	269
	243		471		400	6040- Bnft WC		406	406	406
	132		263		232	6045- Bnft Unempl		236	236	236
	1,400		2,400		2,400	6050- Bnft Annty		2,400	2,400	2,400
	230		407		409	6055- Bnft Vision		473	473	473
	1,904		3,527		3,527	6060- Bnft Erl Rtr		3,301	3,301	3,301
	31,079		60,842		55,218	Fringe Benefits		56,175	56,175	56,175
	82,154		166,040		148,024	Total Personal Srvs		150,491	150,491	150,491
	223		149		200	7000- Supp Office		200	200	200
	33		0		200	7001- Supplies GS		500	500	500
	345		1,247		400	7004- Sup Copy Mch		1,000	1,000	1,000
	0		0		50	7005- Sup Postage		100	100	100
	0		0		0	7024- Supp Food		500	500	500
	0		0		0	7250- Trl In State		300	300	300
	937		71		0	7251- Trv Out Stat		1,700	1,700	1,700
	430		1,043		600	7390- Telecoms		600	600	600
	0		0		0	7500- Fees/Dues		17,500	17,500	17,500
	1,967		2,510		1,450	Materials & Services		22,400	22,400	22,400
.00	\$84,121	1.00	\$168,550	1.00	\$149,474	Function: 4013 Total	1.00	\$172,891	\$172,891	\$172,891

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-4017-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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.65	104,652	1.00	56,861	1.00	146,693	5002-	Sal V Prsdnt	1.00	137,128	137,128	137,128
1.00	52,668	1.00	57,943	1.00	27,658	5500-	Sal Cfdtl	.50	24,984	24,984	24,984
1.77	10,935		55,000		0	5550-	Sal PT EmPLY		0	0	0
.06	105		0	.06	1,200	5600-	Sal Students	.06	1,200	1,200	1,200
3.48	168,360	2.00	169,804	2.06	175,551	Personal Services		1.56	163,312	163,312	163,312
	6,166		5,339		25,246	6010-	Bnft PERS		15,157	15,157	15,157
	6,264		7,630		14,820	6011-	Bnft PERS-Bd		15,400	15,400	15,400
	10,307		10,814		8,337	6016-	Bnft SS		8,171	8,171	8,171
	2,411		2,529		2,528	6017-	Bnft Medicre		2,350	2,350	2,350
	11,832		9,801		30,326	6020-	Bnft Medical		3,516	3,516	3,516
	1,736		1,272		92	6025-	Bnft Dental		801	801	801
	148		153		471	6030-	Bnft LTD		437	437	437
	142		252		455	6035-	Bnft Life		428	428	428
	812		541		746	6040-	Bnft WC		696	696	696
	421		837		436	6045-	Bnft Unemply		405	405	405
	1,200		1,200		3,000	6050-	Bnft Annty		3,000	3,000	3,000
	209		159		125	6055-	Bnft Vision		201	201	201
	2,001		1,856		6,625	6060-	Bnft Erl Rtr		5,673	5,673	5,673
	43,650		42,383		93,207	Fringe Benefits			56,235	56,235	56,235
	212,010		212,186		268,758	Total Personal Srvs			219,547	219,547	219,547
	4,408		262		4,000	7000-	Supp Office		2,500	2,500	2,500
	1,549		611		1,000	7001-	Supplies GS		1,000	1,000	1,000
	2,313		495		1,500	7004-	Sup Copy Mch		1,350	1,350	1,350
	43		29		0	7004-4604	Sup Copy Mch		0	0	0
	95		8		200	7005-	Sup Postage		150	150	150
	9		8		0	7005-4604	Sup Postage		0	0	0
	6,381		6,160		5,000	7250-	Trl In State		3,500	3,500	3,500
	0		1,229		2,800	7251-	Trv Out Stat		0	0	0
	563		0		0	7300-	Con Svc Pers		0	0	0
	755		0		0	7345-	Con Svc Legl		0	0	0
	2,386		2,555		2,725	7390-	Telecoms		1,140	1,140	1,140
	2,054		268		1,500	7499-	Con Svc Oth		1,500	1,500	1,500
	0		0		7,000	7849-	Small Equip		0	0	0
	0		6		0	7849-6002	Small Equip		0	0	0
	20,555		11,631		25,725	Materials & Services			11,140	11,140	11,140
3.48	\$232,564	2.00	\$223,817	2.06	\$294,483	Function: 4017 Total		1.56	\$230,687	\$230,687	\$230,687

2012-13		2013-14		2014-15		Acct: 01-4014-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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1.16	8,365		0		0	5600- Sal Students		0	0	0
	42		0		0	6040- Bnft WC		0	0	0
	21		0		0	6045- Bnft Unemploy		0	0	0
	63		0		0	Fringe Benefits		0	0	0
	8,428		0		0	Total Personal Srvs		0	0	0
	0		0		500	7000- Supp Office		400	400	400
	0		0		200	7001- Supplies GS		300	300	300
	4,500		0		0	7006- Bulk Mail		0	0	0
	0		34		0	7250- Trl In State		0	0	0
	38,200		30,565		29,000	7306- Prog Devlp		29,000	29,000	29,000
	0		0		400	7555- Profess Devp		400	400	400
	42,700		30,599		30,100	Materials & Services		30,100	30,100	30,100

1.16	\$51,128	.00	\$30,599	.00	\$30,100	Function: 4014 Total	.00	\$30,100	\$30,100	\$30,100
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2012-13		2013-14		2014-15		Acct: 01-4067-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
.30	22,136	.30	26,299		0	5050- Sal Managers		0	0	0
1.00	73,322	1.00	74,006	1.00	74,777	5305- Sal Techn	1.00	76,197	76,197	76,197
.24	5,186		0		0	5550- Sal PT Empl		0	0	0
1.54	100,644	1.30	100,305	1.00	74,777	Personal Services	1.00	76,197	76,197	76,197
	11,180		10,995		10,828	6010- Bnft PERS		7,124	7,124	7,124
	9,657		13,032		6,356	6011- Bnft PERS-Bd		7,239	7,239	7,239
	6,115		6,098		4,636	6016- Bnft SS		4,724	4,724	4,724
	1,430		1,426		1,084	6017- Bnft Medicre		1,105	1,105	1,105
	12,936		13,678		13,157	6020- Bnft Medical		15,469	15,469	15,469
	1,792		1,737		1,398	6025- Bnft Dental		1,579	1,579	1,579
	269		297		202	6030- Bnft LTD		206	206	206
	136		142		71	6035- Bnft Life		71	71	71
	2,902		2,897		328	6040- Bnft WC		334	334	334
	252		236		187	6045- Bnft Unempl		190	190	190
	720		720		0	6050- Bnft Annty		0	0	0
	228		225		200	6055- Bnft Vision		215	215	215
	3,627		3,592		2,842	6060- Bnft Erl Rtr		2,667	2,667	2,667
	51,244		55,076		41,289	Fringe Benefits		40,923	40,923	40,923
	151,888		155,381		116,066	Total Personal Srvs		117,120	117,120	117,120
	95		27		100	7004- Sup Copy Mch		100	100	100
	5		3		0	7004-4604 Sup Copy Mch		0	0	0
	394		125		100	7005- Sup Postage		100	100	100
	24		0		0	7005-4604 Sup Postage		0	0	0
	0		56		100	7250- Trl In State		100	100	100
	0		1,300		3,000	7345- Con Svc Legl		0	0	0
	1,729		0		0	7345-4604 Con Svc Legl		0	0	0
	1,254		2,275		3,000	7390- Telecoms		4,408	4,408	4,408
	1,021		0		0	7390-4604 Telecoms		0	0	0
	0		68		150	7595- Advisory Com		0	0	0
	555		0		0	7700- Repair Equip		1,000	1,000	1,000
	2,421		0		8,500	7849- Small Equip		4,500	4,500	4,500
	7,497		3,855		14,950	Materials & Services		10,208	10,208	10,208
	990		0		0	8300-6728 Equipment		0	0	0
1.54	\$160,375	1.30	\$159,235	1.00	\$131,016	Function: 4067 Total	1.00	\$127,328	\$127,328	\$127,328

2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-4020-00-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
1.00	115,895	1.00	117,252	1.00	117,246	5048- Administratr	1.00	133,467	133,467	133,467
3.00	175,698	2.00	144,448	2.00	142,896	5050- Sal Managers	2.30	183,390	183,390	183,390
1.00	58,636	1.00	64,075	1.00	62,800	5310- Sal Speclst	1.00	65,710	65,710	65,710
6.59	243,341	7.10	334,729	7.10	374,309	5320- Sal Clerk	7.59	392,422	385,385	385,385
	1,935		0		0	5449- Sal Cls O/T		0	0	0
1.30	94,999	2.30	112,632	2.30	128,232	5500- Sal Cfdtl	1.50	95,629	95,629	95,629
3.28	139,228	2.23	74,565	2.23	20,000	5550- Sal PT EmPLY	.49	20,000	20,000	20,000
	148		90		0	5600- Sal Students		0	0	0
16.17	829,880	15.63	847,790	15.63	845,483	Personal Services	13.88	890,618	883,581	883,581
	83,355		76,555		120,871	6010- Bnft PERS		82,272	81,614	81,614
	75,011		98,303		70,968	6011- Bnft PERS-Bd		83,604	82,936	82,936
	50,212		50,746		51,773	6016- Bnft SS		53,565	53,129	53,129
	11,743		11,987		12,259	6017- Bnft Medigre		12,914	12,812	12,812
	121,399		154,266		193,279	6020- Bnft Medical		203,347	195,942	195,942
	14,848		18,934		15,598	6025- Bnft Dental		19,702	17,478	17,478
	1,817		2,347		2,230	6030- Bnft LTD		2,350	2,331	2,331
	1,438		1,591		1,540	6035- Bnft Life		1,625	1,625	1,625
	4,161		4,099		3,768	6040- Bnft WC		3,949	3,921	3,921
	2,738		3,461		2,416	6045- Bnft Unemploy		2,542	2,525	2,525
	9,850		8,931		9,720	6050- Bnft Annty		9,720	9,720	9,720
	2,351		2,818		2,600	6055- Bnft Vision		3,254	3,425	3,425
	22,516		26,443		31,368	6060- Bnft Erl Rtr		30,472	30,225	30,225
	401,440		460,482		518,390	Fringe Benefits		509,316	497,683	497,683
	1,231,320		1,308,272		1,363,873	Total Personal Srvs		1,399,934	1,381,264	1,381,264
	10,094		5,289		10,500	7000- Supp Office		10,500	10,500	10,500
	6,478		6,476		14,000	7001- Supplies GS		14,000	14,000	14,000
	2,008		2,075		2,500	7004- Sup Copy Mch		2,500	2,500	2,500
	38,302		19,214		19,000	7005- Sup Postage		19,000	19,000	19,000
	242		1,329		1,400	7250- Trl In State		1,400	1,400	1,400
	0		1,502		0	7251- Trv Out Stat		0	0	0
	27,481		53,782		0	7300- Con Svc Pers		0	0	0
	13,171		4,420		22,500	7304- Collections		22,500	22,500	22,500
	0		21,548		21,500	7318- Software Mnt		22,417	22,417	22,417
	102,000		111,500		101,000	7346- Con Svc Audt		104,000	104,000	104,000
	1,023		0		1,100	7360- Con Svc Mant		0	0	0
	11,496		11,673		11,780	7390- Telecoms		11,945	11,945	11,945
	64,066		44,017		45,500	7499- Con Svc Oth		45,500	45,500	45,500
	2,302		2,053		2,000	7500- Fees/Dues		2,000	2,000	2,000
	15		0		0	7506- Software Lce		0	0	0
	2,691		0		0	7555- Profess Devp		0	0	0
	0		0		1,000	7700- Repair Equip		1,000	1,000	1,000
	6,922		1,714		3,000	7849- Small Equip		5,000	5,000	5,000
	288,291		286,593		256,780	Materials & Services		261,762	261,762	261,762
16.17	\$1,519,611	15.63	\$1,594,865	15.63	\$1,620,653	Function: 4020 Total	13.88	\$1,661,696	\$1,643,026	\$1,643,026

2012-13		2013-14		2014-15		Acct: 01-4069-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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.45	33,205	.45	39,448		0	5050- Sal Managers		0	0	0
.25	11,037	.25	11,424	.25	11,828	5310- Sal Speclst		0	0	0
.70	44,242	.70	50,872	.25	11,828	Personal Services		0	0	0
	5,089		5,461		1,713	6010- Bnft PERS		0	0	0
	4,532		6,702		1,005	6011- Bnft PERS-Bd		0	0	0
	2,719		3,143		733	6016- Bnft SS		0	0	0
	636		735		172	6017- Bnft Medicre		0	0	0
	4,180		4,373		1,495	6020- Bnft Medical		0	0	0
	377		353		138	6025- Bnft Dental		0	0	0
	125		132		32	6030- Bnft LTD		0	0	0
	116		112		18	6035- Bnft Life		0	0	0
	216		232		55	6040- Bnft WC		0	0	0
	111		106		30	6045- Bnft Unemploy		0	0	0
	1,080		1,080		0	6050- Bnft Annty		0	0	0
	72		70		33	6055- Bnft Vision		0	0	0
	1,681		1,604		449	6060- Bnft Erl Rtr		0	0	0
	20,933		24,104		5,873	Fringe Benefits		0	0	0
	65,175		74,976		17,701	Total Personal Srvs		0	0	0
	22		0		0	7001- Supplies GS		0	0	0
	6		207		125	7004- Sup Copy Mch		125	125	125
	1,138		3		100	7005- Sup Postage		100	100	100
	36,131		32,404		35,000	7017- Sup Productn		35,000	35,000	35,000
	10		6		0	7021- Sup Instr GS		0	0	0
	0		13,225		0	7300- Con Svc Pers		0	0	0
	84,586		87,481		80,000	7360- Con Svc Mant		100,000	100,000	100,000
	135		2,750		0	7499- Con Svc Oth		0	0	0
	0		10,450		0	7506- Software Lce		0	0	0
	3,937		22		500	7700- Repair Equip		0	0	0
	2,053		31,176		15,000	7849- Small Equip		0	0	0
	128,017		177,725		130,725	Materials & Services		135,225	135,225	135,225
	5,721		0		5,000	8300- Equipment		0	0	0
.70	\$198,913	.70	\$252,702	.25	\$153,426	Function: 4069 Total	.00	\$135,225	\$135,225	\$135,225

2012-13		2013-14		2014-15		Acct: 01-4070-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
1.00	76,008	2.00	195,622		0	5048- Administratr		0	0	0
	0		0	1.00	100,096	5050- Sal Managers	1.00	104,928	104,928	104,928
1.00	63,735	1.00	0		0	5300- Sal Coordntr		0	0	0
3.00	167,812	3.00	102,690	3.00	104,588	5305- Sal Techn	2.00	109,302	109,302	109,302
	19,565	.49	18,596	.49	0	5315- Sal Ad Asst		0	0	0
	54,684		0		0	5500- Sal Cfdtl		0	0	0
1.10	31,820	1.10	350		0	5550- Sal PT EmPLY		0	0	0
.15	366		0		0	5600- Sal Students		0	0	0
6.24	413,989	7.59	317,257	4.49	204,684	Personal Services	3.00	214,230	214,230	214,230
	44,059		29,336		29,402	6010- Bnft PERS		20,029	20,029	20,029
	42,278		38,445		14,411	6011- Bnft PERS-Bd		20,352	20,352	20,352
	25,502		19,498		13,292	6016- Bnft SS		13,283	13,283	13,283
	5,964		4,560		3,109	6017- Bnft Medicre		3,106	3,106	3,106
	72,020		24,175		30,634	6020- Bnft Medical		50,684	50,684	50,684
	7,234		4,060		1,355	6025- Bnft Dental		4,985	4,985	4,985
	1,076		830		561	6030- Bnft LTD		578	578	578
	671		657		220	6035- Bnft Life		443	443	443
	2,019		1,448		912	6040- Bnft WC		944	944	944
	1,035		793		527	6045- Bnft Unemploy		535	535	535
	3,600		4,800		600	6050- Bnft Annty		2,400	2,400	2,400
	1,437		532		267	6055- Bnft Vision		1,043	1,043	1,043
	14,509		11,364		8,008	6060- Bnft Erl Rtr		7,498	7,498	7,498
	221,404		140,496		103,298	Fringe Benefits		125,880	125,880	125,880
	635,393		457,754		307,982	Total Personal Srvs		340,110	340,110	340,110
	4,221		2,183		1,880	7000- Supp Office		1,880	1,880	1,880
	1,483		2,526		0	7001- Supplies GS		0	0	0
	61,289		6,850		0	7002- Schedules		0	0	0
	1,002		657		470	7004- Sup Copy Mch		470	470	470
	30,255		32,185		31,163	7005- Sup Postage		31,163	31,163	31,163
	59		0		470	7011- Sup Grp Dsgn		470	470	470
	82		0		0	7024- Supp Food		0	0	0
	784		792		1,410	7250- Trl In State		1,410	1,410	1,410
	6,400		2,545		3,760	7251- Trv Out Stat		0	0	0
	6,471		80,740		9,400	7300- Con Svc Pers		9,400	9,400	9,400
	0		0		62,040	7313- Printing		62,040	62,040	62,040
	45,002		82,076		30,080	7330- Advertising		30,080	30,080	30,080
	4,829		5,475		3,630	7390- Telecoms		3,630	3,630	3,630
	3,120		4,020		1,880	7500- Fees/Dues		1,880	1,880	1,880
	548		230		235	7503- Publ/Subs		235	235	235
	1,125		16,242		32,900	7515- Oth Exp Mrkt		32,900	32,900	32,900
	0		41		2,350	7555- Profess Devp		2,350	2,350	2,350
	0		1,000		9,400	7569- Prog Devlp		9,400	9,400	9,400
	0		5,093		17,993	7589- Comm Rel		17,993	17,993	17,993
	8		0		0	7649- Oth Exp Misc		0	0	0
	0		358		0	7849- Small Equip		0	0	0
	166,679		243,011		209,061	Materials & Services		205,301	205,301	205,301
6.24	\$802,072	7.59	\$700,765	4.49	\$517,043	Function: 4070 Total	3.00	\$545,411	\$545,411	\$545,411

2012-13		2013-14		2014-15		Acct: 01-4035-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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	0		0		0	7250- Trl In State		1,000	1,000	1,000
	26,780		0		0	7300- Con Svc Pers		50,000	50,000	50,000
	0		0		45,000	7503- Publ/Subs		45,000	45,000	45,000
	26,780		0		45,000	Materials & Services		96,000	96,000	96,000

.00	\$26,780	.00	\$0	.00	\$45,000	Function: 4035 Total	.00	\$96,000	\$96,000	\$96,000
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2012-13		2013-14		2014-15		Acct: 01-4095-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	93,597		63,162		0	6010- Bnft PERS		0	0	0
	93,597		63,162		0	Total Personal Srvs		0	0	0
	0		0		0	7300- Con Svc Pers		34,000	34,000	34,000
	34,135		40,146		50,000	7500- Fees/Dues		34,000	34,000	34,000
	97		116		100	7570- Taxes		120	120	120
	29,788		39,705		50,000	7584- Contrib Exp		25,000	25,000	25,000
	33,059		0		0	7849- Small Equip		0	0	0
	97,078		79,968		100,100	Materials & Services		93,120	93,120	93,120
	985,000		1,515,000		1,195,000	7902- FFCO-Prncpl		1,275,000	1,275,000	1,275,000
	1,079,565		1,203,353		1,164,990	7903- FFCO Intrst		1,122,478	1,122,478	1,122,478
	2,064,565		2,718,353		2,359,990	Debt Service		2,397,478	2,397,478	2,397,478
	0		27,500		0	8320- CO Cntrbtd		25,000	25,000	25,000

.00	\$2,255,240	.00	\$2,888,984	.00	\$2,460,090	Function: 4095 Total	.00	\$2,515,598	\$2,515,598	\$2,515,598
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2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-4000-00-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
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	0		0	.37	61,950	5001- Sal Presdnt	.35	61,950	61,950	61,950
	66,679		61,950		0	5041- Clerk of Brd		0	0	0
1.00	86,238	.50	55,320	.50	27,658	5500- Sal Cfdtl	.50	24,984	24,984	24,984
1.00	152,917	.50	117,270	.87	89,608	Personal Services	.85	86,934	86,934	86,934
	17,158		12,496		12,975	6010- Bnft PERS		8,128	8,128	8,128
	15,982		15,889		7,617	6011- Bnft PERS-Bd		8,258	8,258	8,258
	8,047		7,517		4,033	6016- Bnft SS		3,867	3,867	3,867
	2,218		1,758		1,299	6017- Bnft Medicre		1,260	1,260	1,260
	17,377		17,077		12,171	6020- Bnft Medical		11,145	11,145	11,145
	1,941		1,935		546	6025- Bnft Dental		849	849	849
	396		368		242	6030- Bnft LTD		234	234	234
	415		280		213	6035- Bnft Life		213	213	213
	713		526		383	6040- Bnft WC		372	372	372
	382		293		224	6045- Bnft Unemploy		217	217	217
	4,240		4,140		1,440	6050- Bnft Annty		1,440	1,440	1,440
	322		392		268	6055- Bnft Vision		214	214	214
	5,811		4,456		3,405	6060- Bnft Erl Rtr		3,042	3,042	3,042
	75,005		67,128		44,816	Fringe Benefits		39,239	39,239	39,239
	227,922		184,398		134,424	Total Personal Svcs		126,173	126,173	126,173
	469		511		700	7000- Supp Office		500	500	500
	1,308		225		1,000	7001- Supplies GS		500	500	500
	456		168		500	7004- Sup Copy Mch		300	300	300
	81		80		100	7005- Sup Postage		100	100	100
	3,738		4,115		3,000	7250- Trl In State		5,000	5,000	5,000
	11,673		16,999		10,000	7251- Trv Out Stat		15,000	15,000	15,000
	35,435		42,776		0	7300- Con Svc Pers		0	0	0
	0		4,925		0	7360- Con Svc Mant		0	0	0
	1,135		924		1,400	7390- Telecoms		1,000	1,000	1,000
	61,140		58,362		61,000	7500- Fees/Dues		68,000	68,000	68,000
	211		690		0	7515- Oth Exp Mrkt		0	0	0
	729		135		500	7555- Profess Devp		500	500	500
	1,000		1,500		0	7569- Prog Devlp		0	0	0
	934		6,293		1,200	7585- Special Evnt		2,000	2,000	2,000
	500		0		0	7589- Comm Rel		2,500	2,500	2,500
	0		1,288		1,000	7593- Brd Retreat		1,000	1,000	1,000
	0		79		1,000	7596- Brd Dinners		1,000	1,000	1,000
	9,949		0		0	7649- Oth Exp Misc		0	0	0
	128,759		139,072		81,400	Materials & Services		97,400	97,400	97,400
1.00	\$356,681	.50	\$323,469	.87	\$215,824	Function: 4000 Total	.85	\$223,573	\$223,573	\$223,573

2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-4068-00-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
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.15	11,068	.15	13,149		0	5050- Sal Managers	.10	7,958	7,958	7,958
.50	22,074	.50	22,848	.50	23,656	5310- Sal Speclst	.75	37,614	37,614	37,614
	0		61		0	5449- Sal Cls O/T	.01	500	500	500
1.51	45,180	1.51	41,826	1.51	41,500	5550- Sal PT Empl	2.02	41,500	41,500	41,500
.44	2,723	.44	2,241	.44	6,750	5600- Sal Students	.33	6,750	6,750	6,750
2.60	81,044	2.60	80,125	2.45	71,906	Personal Services	3.21	94,322	94,322	94,322
	6,798		6,231		6,209	6010- Bnft PERS		6,118	6,118	6,118
	6,639		8,584		3,674	6011- Bnft PERS-Bd		6,236	6,236	6,236
	4,818		4,793		4,040	6016- Bnft SS		5,429	5,429	5,429
	1,127		1,121		945	6017- Bnft Medicre		1,269	1,269	1,269
	4,375		4,633		2,990	6020- Bnft Medical		6,609	6,609	6,609
	389		381		275	6025- Bnft Dental		605	605	605
	93		104		64	6030- Bnft LTD		123	123	123
	68		71		36	6035- Bnft Life		77	77	77
	1,612		1,192		1,522	6040- Bnft WC		1,666	1,666	1,666
	267		208		163	6045- Bnft Unempl		219	219	219
	360		360		0	6050- Bnft Annty		240	240	240
	76		78		66	6055- Bnft Vision		143	143	143
	1,259		1,258		899	6060- Bnft Erl Rtr		1,595	1,595	1,595
	27,883		29,016		20,883	Fringe Benefits		30,329	30,329	30,329
	108,927		109,141		92,789	Total Personal Srvs		124,651	124,651	124,651
	308		650		600	7000- Supp Office		600	600	600
	0		33		0	7001- Supplies GS		100	100	100
	12		25		150	7004- Sup Copy Mch		100	100	100
	8		15,356		150	7005- Sup Postage		100	100	100
	34,538		33,889		35,000	7017- Sup Productn		38,000	38,000	38,000
	41		141		200	7250- Trl In State		0	0	0
	16,572		18,078		20,000	7312- Rentals		20,000	20,000	20,000
	40,108		31,573		36,000	7360- Con Svc Mant		32,000	32,000	32,000
	3,413		3,365		3,500	7390- Telecoms		1,700	1,700	1,700
	29,657		9,891		15,000	7499- Con Svc Oth		15,000	15,000	15,000
	110		3,147		3,200	7500- Fees/Dues		3,200	3,200	3,200
	867		1,134		5,000	7700- Repair Equip		5,500	5,500	5,500
	3,846		4,498		5,000	7849- Small Equip		5,000	5,000	5,000
	129,478		121,782		123,800	Materials & Services		121,300	121,300	121,300
2.60	\$238,405	2.60	\$230,923	2.45	\$216,589	Function: 4068 Total	3.21	\$245,951	\$245,951	\$245,951

2012-13		2013-14		2014-15		Acct: 01-4060-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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2.00	198,588	1.00	111,288	1.00	111,282	5048- Administratr	1.00	122,447	122,447	122,447
	0		1,198		0	5449- Sal Cls O/T	.03	1,000	1,000	1,000
3.70	284,825	5.70	289,805	5.70	253,628	5500- Sal Cfdtl	4.00	235,039	235,039	235,039
1.31	7,247		0	.73	15,000	5550- Sal PT Empl	.73	15,000	15,000	15,000
7.01	490,660	6.70	402,291	7.43	379,910	Personal Services	5.76	373,486	373,486	373,486
	49,848		40,634		53,845	6010- Bnft PERS		34,170	34,170	34,170
	46,308		53,096		31,618	6011- Bnft PERS-Bd		34,728	34,728	34,728
	29,250		24,492		23,277	6016- Bnft SS		22,186	22,186	22,186
	6,898		5,728		5,509	6017- Bnft Medicre		5,415	5,415	5,415
	75,703		59,925		47,845	6020- Bnft Medical		73,241	73,241	73,241
	8,959		7,691		4,737	6025- Bnft Dental		6,742	6,742	6,742
	1,318		1,234		985	6030- Bnft LTD		966	966	966
	1,334		908		604	6035- Bnft Life		636	636	636
	2,427		1,851		1,693	6040- Bnft WC		1,662	1,696	1,696
	1,349		1,006		950	6045- Bnft Unempl		934	934	934
	10,737		9,280		7,200	6050- Bnft Annty		7,200	7,200	7,200
	1,323		1,142		974	6055- Bnft Vision		1,586	1,586	1,586
	17,771		14,945		13,867	6060- Bnft Erl Rtr		12,512	12,512	12,512
	253,224		221,931		193,104	Fringe Benefits		201,978	202,012	202,012
	743,883		624,222		573,014	Total Personal Srvs		575,464	575,498	575,498
	718		2,439		1,000	7000- Supp Office		1,300	1,300	1,300
	958		1,306		1,650	7001- Supplies GS		1,350	1,350	1,350
	1,189		1,039		1,200	7004- Sup Copy Mch		1,200	1,200	1,200
	1,269		1,291		1,500	7005- Sup Postage		1,500	1,500	1,500
	4,109		55		3,000	7088- Sup ADA		3,000	3,000	3,000
	733		407		1,000	7250- Trl In State		1,000	1,000	1,000
	0		1,631		1,000	7251- Trv Out Stat		0	0	0
	5,115		3,157		3,000	7256- Tvl Recruit		3,000	3,000	3,000
	14,205		0		2,000	7300- Con Svc Pers		2,000	2,000	2,000
	592		312		0	7300-4615 Con Svc Pers		0	0	0
	21,657		20,070		20,000	7305- Bckgrd Cks		20,000	20,000	20,000
	0		4,410		0	7318- Software Mnt		0	0	0
	6,131		4,977		4,600	7390- Telecoms		4,000	4,000	4,000
	0		0		0	7499- Con Svc Oth		1,500	1,500	1,500
	6,813		2,735		3,000	7500- Fees/Dues		3,800	3,800	3,800
	285		1,760		525	7503- Publ/Subs		525	525	525
	15,795		24,199		18,000	7550- Recruitment		20,000	20,000	20,000
	69		2,342		800	7551- Collect Barg		800	800	800
	14,984		15,499		20,000	7555- Profess Devp		20,000	20,000	20,000
	8		0		0	7649- Oth Exp Misc		0	0	0
	94,629		87,629		82,275	Materials & Services		84,975	84,975	84,975
7.01	\$838,512	6.70	\$711,851	7.43	\$655,289	Function: 4060 Total	5.76	\$660,439	\$660,473	\$660,473

2012-13		2013-14		2014-15				2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-4040-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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	1,962		0		0	5002-	Sal V Prsdnt		0	0	0
1.00	108,516	1.00	109,776	1.00	109,777	5048-	Administratr	1.00	122,447	122,447	122,447
2.00	169,164	2.00	171,132	2.00	171,138	5050-	Sal Managers	2.00	201,238	201,238	201,238
8.00	525,219	6.00	483,578	6.00	483,363	5300-	Sal Coordntr	7.00	579,382	579,382	579,382
15.00	875,744	14.00	887,348	14.00	744,996	5305-	Sal Techn	10.00	672,421	672,421	672,421
2.00	111,109	2.00	98,230		0	5310-	Sal Speclst		0	0	0
	0		37,326	1.00	50,961	5448-	Sal Classfd	1.00	53,253	53,253	53,253
	2,225		14,228		0	5449-	Sal Cls O/T		0	0	0
	0	1.00	11,886		0	5500-	Sal Cfdtl		0	0	0
	242		1,475		34,000	5550-	Sal PT Empl		0	0	0
28.00	1,794,181	26.00	1,814,979	24.00	1,594,235	Personal Services		21.00	1,628,741	1,628,741	1,628,741
	198,258		186,817		230,845	6010-	Bnft PERS		152,281	152,281	152,281
	177,009		230,499		135,510	6011-	Bnft PERS-Bd		154,730	154,730	154,730
	107,940		109,650		98,658	6016-	Bnft SS		99,670	99,670	99,670
	25,244		25,644		23,116	6017-	Bnft Medicre		23,612	23,616	23,616
	290,200		277,165		270,395	6020-	Bnft Medical		324,376	324,377	324,377
	32,047		30,482		17,858	6025-	Bnft Dental		25,137	25,136	25,136
	5,036		5,544		4,304	6030-	Bnft LTD		4,398	4,398	4,398
	2,379		2,564		2,087	6035-	Bnft Life		2,156	2,210	2,210
	12,802		12,878		9,238	6040-	Bnft WC		9,401	9,420	9,420
	5,927		5,899		3,986	6045-	Bnft Unemploy		4,071	4,071	4,071
	7,200		7,200		7,200	6050-	Bnft Annty		7,200	7,200	7,200
	5,399		5,463		4,481	6055-	Bnft Vision		6,058	6,369	6,369
	65,488		64,783		60,581	6060-	Bnft Erl Rtr		57,006	57,006	57,006
	934,928		964,587		868,259	Fringe Benefits			870,096	870,484	870,484
	2,729,109		2,779,566		2,462,494	Total Personal Srvs			2,498,837	2,499,225	2,499,225
	1,960		1,275		1,700	7000-	Supp Office		1,700	1,700	1,700
	129		75		150	7001-	Supplies GS		300	300	300
	2,689		2,825		2,500	7004-	Sup Copy Mch		2,500	2,500	2,500
	31		67		100	7005-	Sup Postage		100	100	100
	0		119		100	7024-	Supp Food		100	100	100
	0		3,760		0	7050-	Supp Maint		0	0	0
	9,769		4,321		9,302	7066-	Electronics		9,302	9,302	9,302
	27		20		50	7199-	Supp Misc		50	50	50
	3,300		3,271		4,000	7250-	Trl In State		5,500	5,500	5,500
	195		14,139		6,000	7251-	Trv Out Stat		0	0	0
	62,957		40,681		20,000	7300-	Con Svc Pers		20,000	20,000	20,000
	0		33,771		0	7306-4601	Prog Devlp		0	0	0
	13,409		11,805		0	7317-	Cmptr Mnt		0	0	0
	401,532		430,589		0	7318-	Software Mnt		0	0	0
	92,401		39,633		14,234	7319-	Network Mnt		24,431	24,431	24,431
	18		0		0	7327-	Con Svc Meal		0	0	0
	0		0		21,000	7332-	Ntwk Hrdwr		0	0	0
	0		0		448,298	7334-	Entr Ap Mnt		611,783	611,783	611,783
	0		0		11,000	7335-	Srvr Storage		0	0	0
	0		0		110,471	7336-	Srvr Str Mnt		100,950	100,950	100,950

						Information Technology					
2012-13		2013-14		2014-15		Acct: 01-4040-00-XXXX-XXXX		2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED			FTE	PROPOSED	APPROVED	ADOPTED
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	900		160,929		0	7341-	Con Sv Compt		0	0	0
	30,019		29,117		30,000	7390-	Telecoms		30,000	30,000	30,000
	-39		0		0	7391-	Utilities		0	0	0
	0		0		545	7420-	MltMedia-Acd		0	0	0
	0		0		10,000	7422-	Hrdware-Acad		0	0	0
	0		0		1,000	7423-	Hrdwre-N-Acd		5,000	5,000	5,000
	0		0		3,156	7425-	Sftwre-N-Acd		0	0	0
	0		0		25,000	7499-	Con Svc Oth		0	0	0
	4,883		44,749		1,345	7500-	Fees/Dues		4,405	4,405	4,405
	4,115		778		0	7506-	Software Lce		1,000	1,000	1,000
	0		160		10,000	7555-	Profess Devp		500	500	500
	0		2,300		0	7588-	All Stf Act		0	0	0
	0		2,959		0	7649-	Oth Exp Misc		0	0	0
	10,957		3,648		0	7849-	Small Equip		0	0	0
	639,253		830,990		729,951	Materials & Services			817,621	817,621	817,621
	0		0		11,000	8300-	Equipment		11,000	11,000	11,000

28.00	\$3,368,362	26.00	\$3,610,556	24.00	\$3,203,445	Function: 4040 Total	21.00	\$3,327,458	\$3,327,846	\$3,327,846
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2012-13		2013-14		2014-15		Acct: 01-4061-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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1.00	15,524		0		0	5048- Administratr		0	0	0
.75	50,821	2.00	120,375		0	5500- Sal Cfdtl		0	0	0
1.75	66,345	2.00	120,375		0	Personal Services		0	0	0
	3,450		11,043		0	6010- Bnft PERS		0	0	0
	3,531		15,800		0	6011- Bnft PERS-Bd		0	0	0
	3,962		7,390		0	6016- Bnft SS		0	0	0
	926		1,728		0	6017- Bnft Medicre		0	0	0
	3,536		9,693		0	6020- Bnft Medical		0	0	0
	464		1,180		0	6025- Bnft Dental		0	0	0
	127		380		0	6030- Bnft LTD		0	0	0
	126		173		0	6035- Bnft Life		0	0	0
	309		553		0	6040- Bnft WC		0	0	0
	161		301		0	6045- Bnft Unemploy		0	0	0
	1,100		2,100		0	6050- Bnft Annty		0	0	0
	76		199		0	6055- Bnft Vision		0	0	0
	1,716		4,574		0	6060- Bnft Erl Rtr		0	0	0
	19,484		55,115		0	Fringe Benefits		0	0	0
	85,829		175,490		0	Total Personal Srvs		0	0	0
	175		0		0	7004- Sup Copy Mch		0	0	0
1.75	\$86,004	2.00	\$175,490	.00	\$0	Function: 4061 Total	.00	\$0	\$0	\$0

2012-13		2013-14		2014-15		Acct: 01-4030-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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	51,811		78,974		100,000	7345- Con Svc Legl		100,000	100,000	100,000
	1,118		0		0	7345-4616 Con Svc Legl		0	0	0
	2,237		113		0	7345-4617 Con Svc Legl		0	0	0
	55,166		79,086		100,000	Materials & Services		100,000	100,000	100,000

.00	\$55,166	.00	\$79,086	.00	\$100,000	Function: 4030 Total	.00	\$100,000	\$100,000	\$100,000
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2012-13		2013-14		2014-15				2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-4092-00-XXXX-XXXX		FTE	PROPOSED	APPROVED		ADOPTED	
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.10	7,379	.10	8,766	.10	6,565	5050-	Sal Managers	.10	7,958	7,958		7,958	
2.60	107,485	2.60	109,283	2.60	110,877	5320-	Sal Clerk	2.60	113,560	113,560		113,560	
	0		0		0	5449-	Sal Cls O/T	.01	500	500		500	
.05	3,009	.05	698	.05	1,000	5600-	Sal Students	.05	1,000	1,000		1,000	
2.75	117,873	2.75	118,748	2.75	118,442	Personal Services		2.76	123,018	123,018		123,018	
	13,049		12,467		17,006	6010-	Bnft PERS		11,408	11,408		11,408	
	9,516		12,630		9,983	6011-	Bnft PERS-Bd		11,592	11,592		11,592	
	6,688		6,846		7,281	6016-	Bnft SS		7,565	7,565		7,565	
	1,564		1,601		1,703	6017-	Bnft Medicre		1,769	1,769		1,769	
	47,401		51,365		49,340	6020-	Bnft Medical		58,009	58,009		58,009	
	5,300		5,163		4,465	6025-	Bnft Dental		5,099	5,099		5,099	
	323		365		317	6030-	Bnft LTD		328	328		328	
	206		229		205	6035-	Bnft Life		209	209		209	
	4,162		4,186		3,811	6040-	Bnft WC		3,924	3,924		3,924	
	291		292		293	6045-	Bnft Unemploy		305	305		305	
	240		240		240	6050-	Bnft Annty		240	240		240	
	836		866		886	6055-	Bnft Vision		985	985		985	
	4,365		4,413		4,462	6060-	Bnft Erl Rtr		4,254	4,254		4,254	
	93,942		100,663		99,992	Fringe Benefits			105,687	105,687		105,687	
	211,815		219,410		218,434	Total Personal Srvs			228,705	228,705		228,705	
	958		1,997		1,500	7000-	Supp Office		1,500	1,500		1,500	
	0		94		0	7001-	Supplies GS		100	100		100	
	91		275		100	7004-	Sup Copy Mch		100	100		100	
	0		0		100	7005-	Sup Postage		0	0		0	
	0		0		100	7250-	Trl In State		0	0		0	
	1,138		1,138		1,000	7390-	Telecoms		1,200	1,200		1,200	
	639		0		900	7499-	Con Svc Oth		0	0		0	
	3,709		3,579		4,000	7500-	Fees/Dues		4,000	4,000		4,000	
	1,389		276		2,000	7700-	Repair Equip		2,400	2,400		2,400	
	5,174		0		5,000	7849-	Small Equip		5,000	5,000		5,000	
	13,098		7,359		14,700	Materials & Services			14,300	14,300		14,300	
2.75	\$224,914	2.75	\$226,769	2.75	\$233,134	Function: 4092 Total		2.76	\$243,005	\$243,005		\$243,005	

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-4021-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====
.96	63,920		0	.70	62,481	5050-	Sal Managers	.70	72,143	72,143	72,143
	0		56,223	2.00	91,152	5448-	Sal Classfd	3.00	159,220	159,220	159,220
.11	679	.11	1,686		0	5449-	Sal Cls O/T	.05	2,000	2,000	2,000
3.00	105,516	2.00	74,787	2.00	100,317	5500-	Sal Cfdtl	1.00	44,506	44,506	44,506
.74	39,641	1.38	42,848	1.38	14,775	5550-	Sal PT Empl	.72	14,775	14,775	14,775
4.81	209,756	3.49	175,544	6.08	268,725	Personal Services		5.47	292,644	292,644	292,644
	19,366		14,852		37,763	6010-	Bnft PERS		26,623	26,623	26,623
	17,970		18,087		22,178	6011-	Bnft PERS-Bd		27,060	27,060	27,060
	12,474		10,476		16,661	6016-	Bnft SS		18,144	18,144	18,144
	2,917		2,450		3,897	6017-	Bnft Medicre		4,243	4,243	4,243
	40,939		27,728		48,862	6020-	Bnft Medical		57,446	50,415	50,415
	5,092		2,885		4,291	6025-	Bnft Dental		4,321	4,321	4,321
	446		412		686	6030-	Bnft LTD		745	745	745
	441		219		464	6035-	Bnft Life		491	491	491
	1,019		797		1,239	6040-	Bnft WC		1,364	1,364	1,364
	525		425		672	6045-	Bnft Unempl		731	731	731
	4,800		1,200		4,080	6050-	Bnft Annty		2,880	2,880	2,880
	807		580		912	6055-	Bnft Vision		870	870	870
	6,015		4,978		9,650	6060-	Bnft Erl Rtr		9,656	9,656	9,656
	112,811		85,090		151,355	Fringe Benefits			154,574	147,543	147,543
	322,567		260,634		420,080	Total Personal Srvs			447,218	440,187	440,187
	1,691		1,659		1,600	7000-	Supp Office		1,600	1,600	1,600
	669		0		1,000	7001-	Supplies GS		0	0	0
	1,031		1,638		1,200	7004-	Sup Copy Mch		1,200	1,200	1,200
	7,320		8,383		5,700	7005-	Sup Postage		5,700	5,700	5,700
	0		0		0	7250-	Trl In State		1,000	1,000	1,000
	7,554		7,410		8,200	7302-	Cont Svc EAP		9,200	9,200	9,200
	2,053		2,300		0	7307-	Section 125		0	0	0
	0		1,500		2,600	7318-	Software Mnt		1,500	1,500	1,500
	2,512		2,844		2,400	7390-	Telecoms		2,900	2,900	2,900
	2,124		405		2,100	7503-	Publ/Subs		650	650	650
	24,953		26,138		24,800	Materials & Services			23,750	23,750	23,750
4.81	\$347,520	3.49	\$286,772	6.08	\$444,880	Function: 4021 Total		5.47	\$470,968	\$463,937	\$463,937

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-4010-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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.65	123,832	.68	115,050	.68	115,050	5001-	Sal Presdnt	.65	115,050	115,050	115,050
1.00	53,622	1.00	54,696	1.00	54,690	5500-	Sal Cfdtl	1.00	59,663	59,663	59,663
	0		0		33,306	5999-	Sal Various		0	0	0
1.65	177,454	1.68	169,746	1.68	203,046	Personal Services		1.65	174,713	174,713	174,713
	0		0		11,774	6000-	Bnft Gen		0	0	0
	18,874		19,839		24,578	6010-	Bnft PERS		16,335	16,335	16,335
	18,428		23,177		14,428	6011-	Bnft PERS-Bd		16,598	16,598	16,598
	8,614		10,927		7,695	6016-	Bnft SS		8,003	8,003	8,003
	2,639		2,555		2,461	6017-	Bnft Medicre		2,533	2,533	2,533
	18,228		24,345		25,208	6020-	Bnft Medical		29,637	29,637	29,637
	2,393		2,580		2,240	6025-	Bnft Dental		2,489	2,489	2,489
	436		533		459	6030-	Bnft LTD		472	472	472
	444		438		400	6035-	Bnft Life		400	400	400
	830		752		727	6040-	Bnft WC		746	746	746
	444		424		425	6045-	Bnft Unemploy		437	437	437
	2,760		6,660		2,760	6050-	Bnft Annty		2,760	2,760	2,760
	320		465		466	6055-	Bnft Vision		522	522	522
	6,743		6,450		6,450	6060-	Bnft Erl Rtr		6,115	6,115	6,115
	81,153		99,146		100,071	Fringe Benefits			87,047	87,047	87,047
	258,607		268,892		303,117	Total Personal Srvs			261,760	261,760	261,760
	643		895		500	7000-	Supp Office		800	800	800
	1,015		1,983		800	7001-	Supplies GS		800	800	800
	713		326		400	7004-	Sup Copy Mch		400	400	400
	2,874		2,528		1,000	7005-	Sup Postage		1,000	1,000	1,000
	5,865		6,346		5,500	7250-	Trl In State		5,500	5,500	5,500
	10,870		13,999		13,000	7251-	Trv Out Stat		13,000	13,000	13,000
	839		574		0	7300-	Con Svc Pers		0	0	0
	2,208		3,183		4,000	7390-	Telecoms		2,131	2,131	2,131
	0		5,239		1,000	7499-	Con Svc Oth		1,000	1,000	1,000
	9,539		18,715		20,000	7500-	Fees/Dues		20,000	20,000	20,000
	8,400		9,897		10,000	7513-	Exp Allow		10,000	10,000	10,000
	0		0		0	7555-	Profess Devp		45,000	45,000	45,000
	0		1,383		1,500	7585-	Special Evnt		1,500	1,500	1,500
	5,933		2,711		10,000	7588-	All Stf Act		10,000	10,000	10,000
	250		1,379		8,000	7589-	Comm Rel		8,000	8,000	8,000
	1,082		915		6,000	7592-	Pres/Brd/Stf		6,000	6,000	6,000
	0		0		3,000	7595-	Advisory Com		3,000	3,000	3,000
	3,538		2,986		0	7596-	Brd Dinners		0	0	0
	6,548		3,454		0	7597-	Adv Com Dinn		3,500	3,500	3,500
	10,046		13,607		8,400	7649-	Oth Exp Misc		8,400	8,400	8,400
	70,363		90,120		93,100	Materials & Services			140,031	140,031	140,031
1.65	\$328,970	1.68	\$359,012	1.68	\$396,217	Function: 4010 Total		1.65	\$401,791	\$401,791	\$401,791

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-4150-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====
	0		6,000	.29	6,000	5448-	Sal Classfd	.29	6,000	6,000	6,000
	0		652		869	6010-	Bnft PERS		561	561	561
	0		774		510	6011-	Bnft PERS-Bd		570	570	570
	0		372		372	6016-	Bnft SS		372	372	372
	0		87		87	6017-	Bnft Medicre		87	87	87
	0		27		24	6040-	Bnft WC		53	24	24
	0		15		15	6045-	Bnft Unemply		15	15	15
	0		1,926		1,877	Fringe Benefits			1,658	1,629	1,629
	0		7,926		7,877	Total Personal Srvs			7,658	7,629	7,629
	19,799		19,200		20,000	7555-	Profess Devp		20,000	20,000	20,000

.00	\$19,799	.00	\$27,126	.29	\$27,877	Function: 4150 Total	.29	\$27,658	\$27,629	\$27,629
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2012-13		2013-14		2014-15		Acct: 01-4090-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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1.00	52,451		0		0	5048- Administratr		0	0	0
	34,958	1.00	78,852	1.00	78,852	5050- Sal Managers	1.00	81,764	81,764	81,764
1.00	48,494	1.00	48,962	1.00	49,449	5320- Sal Clerk	1.00	50,402	50,402	50,402
7.00	352,554	7.00	327,055	7.00	364,923	5450- Sal Pub Saf	7.00	376,183	376,183	376,183
.54	10,719	.54	7,106	.54	30,000	5459- Sal P Saf OT	.81	30,000	30,000	30,000
2.28	43,927		37,580		0	5550- Sal PT EmPLY		0	0	0
2.92	43,178	2.92	32,748	2.92	65,000	5554- Sal Pub PT	3.16	65,000	65,000	65,000
.73	7,973	.73	25,331	.73	5,000	5600- Sal Students	.24	5,000	5,000	5,000
15.47	594,255	13.19	557,634	13.19	593,224	Personal Services	13.22	608,349	608,349	608,349
	58,480		46,915		80,123	6010- Bnft PERS		53,169	53,169	53,169
	51,645		58,451		47,079	6011- Bnft PERS-Bd		54,055	54,055	54,055
	35,309		32,404		36,470	6016- Bnft SS		37,407	37,407	37,407
	8,258		7,579		8,529	6017- Bnft Medicre		8,750	8,750	8,750
	108,896		104,224		105,856	6020- Bnft Medical		139,220	139,220	139,220
	9,105		10,457		8,751	6025- Bnft Dental		12,256	12,256	12,256
	1,375		1,417		1,332	6030- Bnft LTD		1,373	1,373	1,373
	1,292		1,289		1,011	6035- Bnft Life		1,019	1,019	1,019
	12,942		12,043		16,878	6040- Bnft WC		17,397	17,397	17,397
	1,500		1,433		1,471	6045- Bnft Unemploy		1,507	1,507	1,507
	2,600		2,400		2,400	6050- Bnft Annty		2,400	2,400	2,400
	1,704		1,992		2,169	6055- Bnft Vision		2,746	2,746	2,746
	18,420		16,761		18,742	6060- Bnft Erl Rtr		17,792	17,792	17,792
	311,525		297,366		330,811	Fringe Benefits		349,091	349,091	349,091
	905,779		855,000		924,035	Total Personal Srvs		957,440	957,440	957,440
	1,056		1,581		1,000	7000- Supp Office		1,000	1,000	1,000
	1,072		472		800	7001- Supplies GS		800	800	800
	1,343		1,177		1,200	7004- Sup Copy Mch		1,200	1,200	1,200
	17,327		5,544		7,000	7064- Supp Safety		6,500	6,500	6,500
	332		675		780	7250- Trl In State		780	780	780
	600		400		600	7300- Con Svc Pers		0	0	0
	7,173		9,302		7,400	7390- Telecoms		8,400	8,400	8,400
	0		0		0	7500- Fees/Dues		800	800	800
	11,601		6,922		16,000	7649- Oth Exp Misc		14,200	14,200	14,200
	4,648		811		0	7649-6723 Oth Exp Misc		0	0	0
	4,308		4,043		3,500	7700- Repair Equip		3,500	3,500	3,500
	2,015		0		0	7849- Small Equip		0	0	0
	51,476		30,926		38,280	Materials & Services		37,180	37,180	37,180
	27,672		0		0	8300- Equipment		0	0	0
15.47	\$984,927	13.19	\$885,927	13.19	\$962,315	Function: 4090 Total	13.22	\$994,620	\$994,620	\$994,620

2012-13		2013-14		2014-15		Acct: 01-4012-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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	0		68,910	1.00	137,820	5048- Administratr	1.00	137,820	137,820	137,820
.03	2,091		3,500		0	5050- Sal Managers		0	0	0
	0		0		21,428	5310- Sal Speclst	.49	20,384	20,384	20,384
	0		0	.50	29,772	5500- Sal Cfdtl	.50	24,921	24,921	24,921
	0	1.60	54,611		0	5550- Sal PT Empl		0	0	0
.03	2,091	1.60	127,021	1.50	189,020	Personal Services	1.99	183,125	183,125	183,125
	251		9,725		27,606	6010- Bnft PERS		17,122	17,122	17,122
	216		13,174		19,054	6011- Bnft PERS-Bd		17,397	17,397	17,397
	127		7,879		9,195	6016- Bnft SS		9,431	9,431	9,431
	30		1,843		2,600	6017- Bnft Medicre		2,655	2,655	2,655
	186		8,732		34,834	6020- Bnft Medical		22,447	22,447	22,447
	60		1,132		2,664	6025- Bnft Dental		2,445	2,445	2,445
	6		0		501	6030- Bnft LTD		494	494	494
	6		205		460	6035- Bnft Life		465	465	465
	10		570		785	6040- Bnft WC		790	790	790
	21		344		457	6045- Bnft Unemply		458	458	458
	70		1,200		3,000	6050- Bnft Annty		3,000	3,000	3,000
	11		205		570	6055- Bnft Vision		549	549	549
	79		2,619		6,952	6060- Bnft Erl Rtr		6,409	6,409	6,409
	1,074		47,627		108,678	Fringe Benefits		83,662	83,662	83,662
	3,164		174,648		297,698	Total Personal Srvs		266,787	266,787	266,787
	0		0		2,800	7000- Supp Office		2,800	2,800	2,800
	0		86		0	7004-1900 Sup Copy Mch		0	0	0
	0		0		500	7250- Trl In State		500	500	500
	8,211		0		20,000	7300- Con Svc Pers		20,000	20,000	20,000
	0		0		0	7390- Telecoms		1,140	1,140	1,140
	650		0		2,500	7500- Fees/Dues		2,500	2,500	2,500
	0		0		5,000	7515- Oth Exp Mrkt		5,000	5,000	5,000
	8,861		86		30,800	Materials & Services		31,940	31,940	31,940
.03	\$12,025	1.60	\$174,733	1.50	\$328,498	Function: 4012 Total	1.99	\$298,727	\$298,727	\$298,727

2012-13		2013-14		2014-15		Acct: 01-4018-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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	0		0		0	5050- Sal Managers	1.00	72,647	72,647	72,647
	0		188		0	5449-4608 Sal Cls O/T		0	0	0
1.00	65,220	1.00	65,988	1.00	65,984	5500- Sal Cfdtl		0	0	0
	0	.73	6,070	.73	15,009	5550- Sal PT Empl	.73	15,009	15,009	15,009
	0		69		0	5550-4608 Sal PT Empl		0	0	0
1.00	65,220	1.73	72,314	1.73	80,993	Personal Services	1.73	87,656	87,656	87,656
	7,894		7,783		10,562	6010- Bnft PERS		7,447	7,447	7,447
	0		20		0	6010-4608 Bnft PERS		0	0	0
	6,779		9,221		6,211	6011- Bnft PERS-Bd		7,573	7,573	7,573
	0		25		0	6011-4608 Bnft PERS-Bd		0	0	0
	3,822		4,425		5,022	6016- Bnft SS		5,435	5,435	5,435
	0		16		0	6016-4608 Bnft SS		0	0	0
	894		1,035		1,175	6017- Bnft Medicre		1,271	1,271	1,271
	0		4		0	6017-4608 Bnft Medicre		0	0	0
	14,644		13,169		13,157	6020- Bnft Medical		12,205	12,205	12,205
	963		937		810	6025- Bnft Dental		0	0	0
	184		207		178	6030- Bnft LTD		196	196	196
	193		196		188	6035- Bnft Life		173	207	207
	317		336		382	6040- Bnft WC		404	408	408
	0		6		0	6040-4608 Bnft WC		0	0	0
	163		180		203	6045- Bnft Unempl		220	220	220
	0		1		0	6045-4608 Bnft Unempl		0	0	0
	2,600		2,400		2,400	6050- Bnft Annty		2,000	2,400	2,400
	276		289		291	6055- Bnft Vision		394	473	473
	2,478		2,508		2,507	6060- Bnft Erl Rtr		2,543	2,543	2,543
	0		1		0	6060-4608 Bnft Erl Rtr		0	0	0
	41,206		42,757		43,086	Fringe Benefits		39,861	40,378	40,378
	106,426		115,071		124,079	Total Personal Srvs		127,517	128,034	128,034
	0		0		400	7004- Sup Copy Mch		200	200	200
	284,362		314,540		366,120	7349- Insurance		365,000	365,000	365,000
	90,935		0		120,000	7350- Slf Ins Loss		120,000	120,000	120,000
	0		27,745		0	7350-4616 Slf Ins Loss		0	0	0
	15,128		0		0	7350-4621 Slf Ins Loss		0	0	0
	2,194		3,820		0	7350-4622 Slf Ins Loss		0	0	0
	0		4,977		0	7350-4623 Slf Ins Loss		0	0	0
	0		0		0	7390- Telecoms		600	600	600
	15,194		51,050		30,000	7505- Special Prog		30,000	30,000	30,000
	0		-779		0	7648-4608 Ind Cst Recy		0	0	0
	0		2,908		0	7649-4608 Oth Exp Misc		0	0	0
	407,812		404,261		516,520	Materials & Services		515,800	515,800	515,800
1.00	\$514,238	1.73	\$519,332	1.73	\$640,599	Function: 4018 Total	1.73	\$643,317	\$643,834	\$643,834

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-4041-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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1.00	0	1.00	68,798	1.00	69,501	5300-	Sal Coordntr	1.00	70,823	70,823	70,823
1.00	0	1.00	37,128	1.00	54,877	5305-	Sal Techn	1.00	57,347	57,347	57,347
2.00	0	2.00	105,926	2.00	124,378	Personal Services		2.00	128,170	128,170	128,170
	0		8,263		18,010	6010-	Bnft PERS		11,984	11,984	11,984
	0		10,015		10,573	6011-	Bnft PERS-Bd		12,176	12,176	12,176
	0		6,396		7,711	6016-	Bnft SS		7,947	7,947	7,947
	0		1,496		1,804	6017-	Bnft Medicre		1,859	1,859	1,859
	0		16,662		19,138	6020-	Bnft Medical		22,500	22,500	22,500
	0		1,861		1,725	6025-	Bnft Dental		1,947	1,947	1,947
	0		334		336	6030-	Bnft LTD		346	346	346
	0		142		142	6035-	Bnft Life		142	142	142
	0		492		555	6040-	Bnft WC		570	570	570
	0		265		311	6045-	Bnft Unemploy		320	320	320
	0		365		382	6055-	Bnft Vision		434	434	434
	0		4,025		4,726	6060-	Bnft Erl Rtr		4,486	4,486	4,486
	0		50,316		65,413	Fringe Benefits			64,711	64,711	64,711
	0		156,242		189,791	Total Personal Svcs			192,881	192,881	192,881
	0		0		200	7250-	Trl In State		200	200	200
	0		0		20,000	7300-	Con Svc Pers		20,000	20,000	20,000
	0		332		1,138	7390-	Telecoms		1,138	1,138	1,138
	0		0		250	7503-	Publ/Subs		375	375	375
	0		0		100	7555-	Profess Devp		100	100	100
	0		0		300	7849-	Small Equip		0	0	0
	0		332		21,988	Materials & Services			21,813	21,813	21,813
2.00	\$0	2.00	\$156,573	2.00	\$211,779	Function: 4041 Total		2.00	\$214,694	\$214,694	\$214,694
97.37	\$12,706,327	92.45	\$13,787,137	88.39	\$13,037,731	Institutional Support		80.36	\$13,367,137	\$13,342,346	\$13,342,346

2012-13		2013-14		2014-15		Acct: 01-6040-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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.25	25,023	.25	25,317	.25	25,316	5048- Administratr	.25	20,340	20,340	20,340
1.00	54,252		9,708		0	5050- Sal Managers		0	0	0
.45	20,027	.45	21,299	.45	20,637	5315- Sal Ad Asst	.45	22,082	22,082	22,082
16.75	495,791	13.25	483,728	13.25	498,609	5325- Sal Custdns	13.00	516,706	516,706	516,706
.10	4,395	.27	10,774	.27	2,000	5449- Sal Cls O/T	.05	2,000		2,000
4.01	75,261	4.01	92,089	4.01	45,400	5550- Sal PT EmPLY	2.21	45,400	45,400	45,400
	36,760	.73	16,139		0	5600- Sal Students		0	0	0
22.56	711,509	18.96	659,054	18.23	591,962	Personal Services	15.96	606,528	606,528	606,528
	64,747		55,631		82,188	6010- Bnft PERS		54,444	54,444	54,444
	60,042		73,477		48,277	6011- Bnft PERS-Bd		55,341	55,341	55,341
	41,624		38,856		36,702	6016- Bnft SS		37,605	37,605	37,605
	9,735		9,087		8,583	6017- Bnft Medicre		8,794	8,794	8,794
	128,650		121,731		133,214	6020- Bnft Medical		161,607	161,157	161,157
	21,694		17,196		12,800	6025- Bnft Dental		16,899	16,591	16,591
	1,613		1,556		1,470	6030- Bnft LTD		1,510	1,510	1,510
	1,232		1,101		1,032	6035- Bnft Life		1,018	1,018	1,018
	22,186		19,623		17,538	6040- Bnft WC		18,071	18,071	18,071
	1,899		1,769		1,480	6045- Bnft Unemploy		1,517	1,517	1,517
	3,000		800		600	6050- Bnft Annty		600	600	600
	2,799		2,178		2,104	6055- Bnft Vision		2,939	2,973	2,973
	20,076		17,172		20,693	6060- Bnft Erl Rtr		19,570	19,570	19,570
	379,298		360,178		366,681	Fringe Benefits		379,915	379,191	379,191
	1,090,806		1,019,232		958,643	Total Personal Srvs		986,443	985,719	985,719
	151		367		0	7000- Supp Office		0	0	0
	48		0		0	7001- Supplies GS		0	0	0
	90		315		600	7004- Sup Copy Mch		0	0	0
	440		238		200	7005- Sup Postage		0	0	0
	47,584		41,526		41,045	7080- Sup Custdial		41,045	41,045	41,045
	53,513		62,682		69,560	7081- Paper Prdcts		69,560	69,560	69,560
	327		9,642		1,000	7300- Con Svc Pers		1,000	1,000	1,000
	832		540		4,000	7315- Laundry		10,000	10,000	10,000
	0		9,582		1,800	7318- Software Mnt		1,800	1,800	1,800
	2,038		1,706		1,000	7390- Telecoms		1,700	1,700	1,700
	4,759		3,453		4,000	7700- Repair Equip		4,000	4,000	4,000
	4,208		3,615		2,000	7849- Small Equip		2,000	2,000	2,000
	113,990		133,667		125,205	Materials & Services		131,105	131,105	131,105
	0		5,500		0	8300- Equipment		0	0	0
22.56	\$1,204,796	18.96	\$1,158,399	18.23	\$1,083,848	Function: 6040 Total	15.96	\$1,117,548	\$1,116,824	\$1,116,824

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-6005-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
1.00	66,516	1.00	70,389	1.00	50,466	5050-	Sal Managers		0	0	0
1.25	36,618	1.25	58,987	1.25	59,140	5310-	Sal Speclst	1.25	61,990	61,990	61,990
	7,424	.78	13,609	.78	21,100	5550-	Sal PT Empl	1.03	21,100	21,100	21,100
.51	15,272	.28	2,200	.28	6,000	5600-	Sal Students	.29	6,000	6,000	6,000
2.76	125,830	3.31	145,186	3.31	136,706	Personal Services		2.57	89,090	89,090	89,090
	11,668		13,283		9,979	6010-	Bnft PERS		6,716	6,716	6,716
	10,828		17,018		5,872	6011-	Bnft PERS-Bd		6,834	6,834	6,834
	7,176		8,817		8,104	6016-	Bnft SS		5,151	5,151	5,151
	1,678		2,062		1,895	6017-	Bnft Medicro		1,205	1,205	1,205
	14,590		19,264		14,652	6020-	Bnft Medical		16,509	16,509	16,509
	1,977		2,434		1,535	6025-	Bnft Dental		155	155	155
	291		379		296	6030-	Bnft LTD		167	167	167
	256		284		89	6035-	Bnft Life		89	89	89
	626		693		583	6040-	Bnft WC		392	392	392
	315		364		327	6045-	Bnft Unemploy		208	208	208
	2,400		2,400		0	6050-	Bnft Annty		0	0	0
	256		317		233	6055-	Bnft Vision		511	511	511
	3,919		4,585		4,165	6060-	Bnft Erl Rtr		2,170	2,170	2,170
	55,981		71,899		47,730	Fringe Benefits			40,107	40,107	40,107
	181,811		217,085		184,436	Total Personal Srvs			129,197	129,197	129,197
	3,317		3,140		6,000	7000-	Supp Office		5,000	5,000	5,000
	200		113		500	7001-	Supplies GS		500	500	500
	326		422		600	7004-	Sup Copy Mch		600	600	600
	6,801		1,970		6,000	7064-	Supp Safety		5,000	5,000	5,000
	2,440		1,928		4,000	7199-	Supp Misc		4,000	4,000	4,000
	0		175		0	7250-	Trl In State		1,500	1,500	1,500
	1,591		2,268		2,200	7390-	Telecoms		2,200	2,200	2,200
	300		300		400	7499-	Con Svc Oth		350	350	350
	466		806		1,500	7509-	Vaccines		1,000	1,000	1,000
	15,440		11,122		21,200	Materials & Services			20,150	20,150	20,150
2.76	\$197,251	3.31	\$228,207	3.31	\$205,636	Function: 6005 Total		2.57	\$149,347	\$149,347	\$149,347

2012-13		2013-14		2014-15		Acct: 01-6004-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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	0		104,446		0	7300- Con Svc Pers		0	0	0
	1,106		7,645		0	7300-6761 Con Svc Pers		0	0	0
	15,380		0		0	7360-3079 Con Svc Mant		0	0	0
	0		1,511		0	7360-6722 Con Svc Mant		0	0	0
	4,107		0		0	7360-6728 Con Svc Mant		0	0	0
	5,744		0		0	7360-6740 Con Svc Mant		0	0	0
	96,163		64,194		0	7360-6755 Con Svc Mant		0	0	0
	49,809		0		0	7360-6758 Con Svc Mant		0	0	0
	3,392		0		0	7360-6760 Con Svc Mant		0	0	0
	0		910		0	7360-6761 Con Svc Mant		0	0	0
	0		198,553		0	7360-6763 Con Svc Mant		0	0	0
	0		22,304		0	7360-6765 Con Svc Mant		0	0	0
	-1,687		0		0	7520-6704 Permits		0	0	0
	0		38		0	7649-6761 Oth Exp Misc		0	0	0
	8,781		15,519		0	7849-5800 Small Equip		0	0	0
	65,367		65,075		0	7849-5801 Small Equip		0	0	0
	3,158		2,200		0	7849-5803 Small Equip		0	0	0
	251,321		482,395		0	Materials & Services		0	0	0
	0		178,394		0	8001-6761 Land		0	0	0
	180,962		0		0	8199-6722 Bldg Imprvt		0	0	0
	26,577		0		0	8199-6761 Bldg Imprvt		0	0	0
	17,941		0		0	8300-6728 Equipment		0	0	0
	225,481		178,394		0	Capital Outlay		0	0	0
.00	\$476,801	.00	\$660,789	.00	\$0	Function: 6004 Total	.00	\$0	\$0	\$0

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-6050-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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.75	61,749	.75	62,469	.75	62,468	5048-	Administratr	.75	63,712	63,712	63,712
.10	4,450	.10	4,733	.10	4,586	5315-	Sal Ad Asst	.10	4,907	4,907	4,907
3.00	133,698	3.00	136,409	3.00	138,486	5335-	Sal Grounds	3.00	142,363	142,363	142,363
.12	528	.12	847	.12	4,501	5449-	Sal Cls O/T	.12	4,501	4,501	4,501
1.12	13,293	1.12	12,925	1.12	11,550	5550-	Sal PT EmPLY	.56	11,550	11,550	11,550
	1,217		2,348		0	5600-	Sal Students		0	0	0
5.10	214,935	5.10	219,730	5.10	221,591	Personal Services		4.53	227,033	227,033	227,033
	22,433		21,199		31,189	6010-	Bnft PERS		20,651	20,651	20,651
	20,255		26,607		18,317	6011-	Bnft PERS-Bd		20,988	20,988	20,988
	12,574		13,109		13,738	6016-	Bnft SS		14,076	14,076	14,076
	2,941		3,066		3,212	6017-	Bnft Medicre		3,291	3,291	3,291
	53,915		48,838		45,990	6020-	Bnft Medical		54,071	53,621	53,621
	6,716		5,338		3,900	6025-	Bnft Dental		4,991	4,684	4,684
	550		625		555	6030-	Bnft LTD		569	569	569
	395		427		399	6035-	Bnft Life		403	403	403
	5,865		5,900		5,569	6040-	Bnft WC		5,676	5,676	5,676
	543		549		553	6045-	Bnft Unemploy		567	567	567
	1,800		1,800		1,800	6050-	Bnft Annty		1,800	1,800	1,800
	1,040		905		876	6055-	Bnft Vision		987	1,022	1,022
	7,427		7,557		7,810	6060-	Bnft Erl Rtr		7,385	7,385	7,385
	136,455		135,921		133,908	Fringe Benefits			135,455	134,733	134,733
	351,389		355,651		355,499	Total Personal Srvs			362,488	361,766	361,766
	7		2		0	7004-	Sup Copy Mch		0	0	0
	15,390		32,067		12,000	7090-	Supp Grounds		12,000	12,000	12,000
	1,768		1,872		1,000	7091-	Sup Fertil		1,000	1,000	1,000
	123		1,619		1,500	7092-	Sup Herbicds		1,500	1,500	1,500
	4,009		863		752	7095-	Sup Irrigatn		752	752	752
	26,313		20,411		8,000	7300-	Con Svc Pers		8,000	8,000	8,000
	1,130		1,241		1,598	7315-	Laundry		2,000	2,000	2,000
	14,183		3,615		2,000	7360-	Con Svc Mant		2,000	2,000	2,000
	1,138		1,138		925	7390-	Telecoms		925	925	925
	135		575		575	7500-	Fees/Dues		575	575	575
	12,680		16,801		8,000	7700-	Repair Equip		8,000	8,000	8,000
	0		6,618		5,000	7849-	Small Equip		5,000	5,000	5,000
	76,875		86,821		41,350	Materials & Services			41,752	41,752	41,752
5.10	\$428,265	5.10	\$442,472	5.10	\$396,849	Function: 6050 Total		4.53	\$404,240	\$403,518	\$403,518

2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-6000-00-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
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1.00	86,772	1.00	87,786	1.00	87,784	5048- Administratr	1.00	84,051	84,051	84,051
	0		0		0	5305- Sal Techn	.32	15,270	15,270	15,270
.45	20,027	.45	21,299	.45	20,637	5315- Sal Ad Asst	.45	22,082	22,082	22,082
9.00	485,612	10.00	477,528	10.00	486,645	5330- Sal Maintnce	9.00	499,672	499,672	499,672
.54	11,401	.54	20,357	.54	14,000	5449- Sal Cls O/T	.38	14,000	14,000	14,000
2.43	45,657	1.56	39,837	1.56	40,000	5550- Sal PT EmPLY	.92	18,834	18,834	18,834
.08	26,230	.97	28,593	.97	14,000	5600- Sal Students	.68	14,000	14,000	14,000
13.50	675,700	14.52	675,400	14.52	663,066	Personal Services	12.74	667,909	667,909	667,909
	69,659		62,914		90,875	6010- Bnft PERS		60,198	60,198	60,198
	62,134		78,627		53,374	6011- Bnft PERS-Bd		61,177	61,177	61,177
	39,857		38,865		40,242	6016- Bnft SS		40,543	40,543	40,543
	9,321		9,089		9,411	6017- Bnft Medicre		9,481	9,481	9,481
	138,576		143,511		144,760	6020- Bnft Medical		174,749	173,849	173,849
	11,656		13,746		11,914	6025- Bnft Dental		14,388	13,773	13,773
	1,580		1,778		1,607	6030- Bnft LTD		1,677	1,677	1,677
	889		965		926	6035- Bnft Life		923	938	938
	15,771		14,177		17,586	6040- Bnft WC		17,308	17,314	17,314
	1,689		1,689		1,623	6045- Bnft Unemploy		1,634	1,634	1,634
	2,400		2,400		2,400	6050- Bnft Annty		2,400	2,400	2,400
	1,941		2,421		2,544	6055- Bnft Vision		3,078	3,247	3,247
	19,024		19,124		22,613	6060- Bnft Erl Rtr		21,737	21,737	21,737
	374,496		389,305		399,875	Fringe Benefits		409,293	407,968	407,968
	1,050,196		1,064,705		1,062,941	Total Personal Srvs		1,077,202	1,075,877	1,075,877
	0		0		0	7000- Supp Office		600	600	600
	0		0		0	7001- Supplies GS		50	50	50
	137		135		87	7004- Sup Copy Mch		600	600	600
	0		0		0	7005- Sup Postage		200	200	200
	16		0		0	7049- Supp Fuel		0	0	0
	8,574		14,719		10,000	7051- Sup Mant Bld		10,000	10,000	10,000
	5,301		14,506		14,100	7052- Sup Hardware		14,100	14,100	14,100
	1,523		130		2,000	7053- Sup Lumber		2,000	2,000	2,000
	2,355		6,366		4,000	7054- Supp Paint		4,000	4,000	4,000
	2,064		2,389		3,315	7055- GlS/Plst/Stl		3,315	3,315	3,315
	9,279		5,846		6,000	7056- Supp Plumb		6,000	6,000	6,000
	6,484		2,575		5,000	7057- Sup Filters		5,000	5,000	5,000
	2,218		3,097		5,000	7058- Sup Ventltn		5,000	5,000	5,000
	1,725		2,025		5,000	7060- Supp Boilers		5,000	5,000	5,000
	6,996		10,505		8,400	7061- Sup Mechanic		8,400	8,400	8,400
	23,528		17,199		10,000	7062- Sup Electric		10,000	10,000	10,000
	271		2,755		400	7064- Supp Safety		400	400	400
	2,557		164		0	7065- Sup Chemical		0	0	0
	11,715		9,951		16,000	7199- Supp Misc		16,000	16,000	16,000
	4,341		34		0	7199-6764 Supp Misc		0	0	0
	0		0		0	7250- Trl In State		100	100	100

Plant Operation & Maint											
2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-6000-00-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED	
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	
	329		1,496		500	7251- Trv Out Stat		0	0	0	
	2,965		1,781		3,000	7315- Laundry		4,500	4,500	4,500	
	0		523		1,000	7320- Hazard Dspl		1,000	1,000	1,000	
	365,019		323,758		321,613	7360- Con Svc Mant		321,653	321,653	321,653	
	0		47,699		0	7360-5800 Con Svc Mant		0	0	0	
	41,310		0		40	7360-6704 Con Svc Mant		0	0	0	
	21,997		9,220		0	7360-6709 Con Svc Mant		0	0	0	
	16,347		0		0	7360-6747 Con Svc Mant		0	0	0	
	7,810		0		0	7360-6759 Con Svc Mant		0	0	0	
	0		21,223		0	7360-6762 Con Svc Mant		0	0	0	
	0		1,585		0	7360-6764 Con Svc Mant		0	0	0	
	35,551		39,390		40,000	7361- Energy Mgt		40,000	40,000	40,000	
	14,400		14,400		17,000	7362- Elevator Mnt		17,000	17,000	17,000	
	475		0		752	7363- DEQ Services		752	752	752	
	420		0		0	7364- Cn Sv Safety		0	0	0	
	19,395		17,321		14,000	7390- Telecoms		4,000	4,000	4,000	
	16,317		4,209		3,000	7500- Fees/Dues		3,000	3,000	3,000	
	6,784		7,504		5,600	7700- Repair Equip		5,600	5,600	5,600	
	5,511		8,290		1,000	7849- Small Equip		1,000	1,000	1,000	
	643,716		590,793		496,807	Materials & Services		489,270	489,270	489,270	

13.50	\$1,693,912	14.52	\$1,655,498	14.52	\$1,559,748	Function: 6000 Total	12.74	\$1,566,472	\$1,565,147	\$1,565,147
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2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-6060-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====
	31,099		32,017		50,000	7049-	Supp Fuel		35,000	35,000	35,000
	886		0		0	7390-	Telecoms		0	0	0
	728,775		732,970		454,990	7395-	Electricity		628,192	628,192	628,192
	289,011		300,400		356,955	7396-	Natural Gas		262,106	262,106	262,106
	107,090		97,578		92,983	7398-	Waste Mgt		93,690	93,690	93,690
	234,086		226,679		231,717	7399-	Water Sewage		318,331	318,331	318,331
	1,390,947		1,389,644		1,186,645	Materials & Services			1,337,319	1,337,319	1,337,319

.00	\$1,390,947	.00	\$1,389,644	.00	\$1,186,645	Function: 6060 Total	.00	\$1,337,319	\$1,337,319	\$1,337,319
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43.92	\$5,391,973	41.89	\$5,535,009	41.16	\$4,432,726	Facilities Management	35.81	\$4,574,926	\$4,572,155	\$4,572,155
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2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-7500-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
	16,250		15,753		10,000	7880-	Bus Disc		15,800	15,800	15,800
	53,615		95,853		74,160	7885-	Appeals		95,900	95,900	95,900
	53,195		45,290		74,200	7889-	ABE/GED/ESL		45,300	45,300	45,300
	74,841		108,417		126,500	7891-	GED Grant		41,500	41,500	41,500
	71,761		68,048		73,130	7892-	P/T Faculty		75,324	75,324	75,324
	330,602		359,583		368,740	7893-	F/T Staff		379,802	379,802	379,802
	7,991		13,005		13,102	7894-	P/T Staff		13,495	13,495	13,495
	51,343		45,973		54,590	7895-	Sr Discount		56,228	56,228	56,228
	1,364		0		0	7897-	Special Auth		0	0	0
	167,585		171,237		0	7898-	Recognition		100,000	100,000	100,000
	408,010		403,662		470,380	7899-	Talent Grant		484,491	484,491	484,491
	1,236,556		1,326,819		1,264,802	Grants In Aid			1,307,840	1,307,840	1,307,840

.00	\$1,236,556	.00	\$1,326,819	.00	\$1,264,802	Function: 7500 Total	.00	\$1,307,840	\$1,307,840	\$1,307,840
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.00	\$1,236,556	.00	\$1,326,819	.00	\$1,264,802	Grants In Aid	.00	\$1,307,840	\$1,307,840	\$1,307,840
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2012-13		2013-14		2014-15		Acct: 01-8000-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
	0		0		400,000	9006- Phy Plt Mant		400,000	400,000	400,000
	197,041		202,474		250,000	9010- Student Aid		250,000	250,000	250,000
	0		0		0	9042- Aquatics Ctr		275,000	275,000	275,000
	197,041		202,474		650,000	Transfers		925,000	925,000	925,000

.00	\$197,041	.00	\$202,474	.00	\$650,000	Function: 8000 Total	.00	\$925,000	\$925,000	\$925,000
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.00	\$197,041	.00	\$202,474	.00	\$650,000	Transfers	.00	\$925,000	\$925,000	\$925,000
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2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 01-8100-00-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED	
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	
	0		4,264,347		1,091,536	9105- General		2,038,719	2,005,542	2,005,542	

.00	\$0	.00	\$4,264,347	.00	\$1,091,536	Function: 8100 Total	.00	\$2,038,719	\$2,005,542	\$2,005,542
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.00	\$0	.00	\$4,264,347	.00	\$1,091,536	Contingency	.00	\$2,038,719	\$2,005,542	\$2,005,542
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2012-13			2013-14			2014-15			Unappropriated Balance				
FTE	ACTUAL		FTE	ACTUAL		FTE	REVISED		Acct: 01-8501-00-XXXX-XXXX	FTE	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
=====	=====		=====	=====		=====	=====		=====	=====	=====	=====	=====
	4,677,741			0			1,191,862		9120- Restricted		1,339,635	1,339,635	1,339,635

.00	\$4,677,741	.00	\$0	.00	\$1,191,862	Function: 8501 Total	.00	\$1,339,635	\$1,339,635	\$1,339,635
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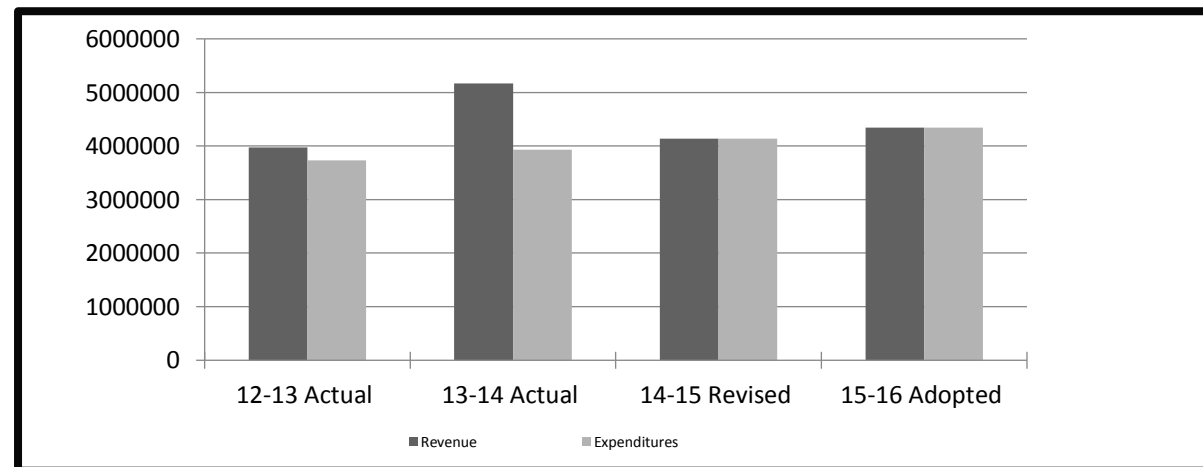
.00	\$4,677,741	.00	\$0	.00	\$1,191,862	Unappropriated Balance	.00	\$1,339,635	\$1,339,635	\$1,339,635
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753.21	68,238,659	726.68	69,805,524	729.99	67,769,912	** GRAND TOTAL **	694.25	69,599,116	69,599,116	69,599,116
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Pension Bond Debt Service Fund (03)

Fund requirements are principal and interest on bonds issued to finance the College's share of the unfunded actuarial liability of Oregon Public Employees Retirement System (PERS). Resources are provided by charges assessed to other funds as a percentage of salary subject to PERS.

Actual		Resources:	Budget			
2012-13	2013-14		Revised 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
-	-	Interest	-	-	-	-
3,971,162	4,927,298	Bond Assessment	4,133,690	4,343,691	4,343,691	4,343,691
3,971,162	4,927,298	Total Revenues	4,133,690	4,343,691	4,343,691	4,343,691
-	237,472	Beginning Fund Balance	-	-	-	-
3,971,162	5,164,770	Total Resources	4,133,690	4,343,691	4,343,691	4,343,691
Requirements:						
Debt Service						
1,337,101	1,348,966	Principal - Bond	1,359,626	1,365,264	1,365,264	1,365,264
2,396,590	2,579,725	Interest - Bond	2,774,064	2,978,427	2,978,427	2,978,427
3,733,691	3,928,691	Total Requirements	4,133,690	4,343,691	4,343,691	4,343,691
Other financing uses:						
-	-	Operating Transfer-(01)	-	-	-	-
237,471	1,236,079	Ending Fund Balance	-	-	-	-
3,971,162	5,164,770	Total Requirements and Ending Fund Balance	4,133,690	4,343,691	4,343,691	4,343,691



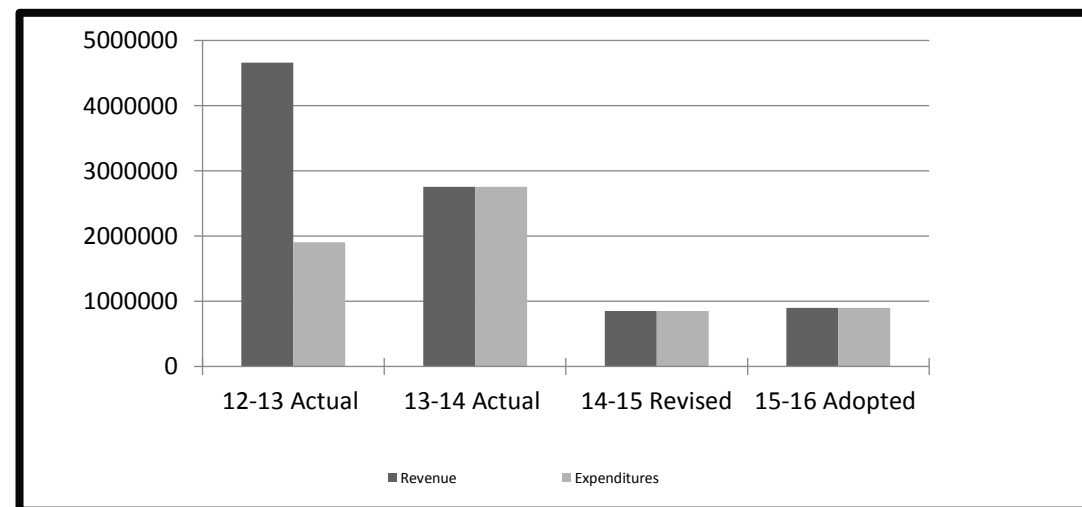
						Pension Bonded Debt					
2012-13		2013-14		2014-15				2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 03-4203-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====
	1,337,101		1,348,966		1,359,626	7900-	Bond		1,365,264	1,365,264	1,365,264
	2,396,590		2,579,725		2,774,064	7901-	Intst Bond		2,978,427	2,978,427	2,978,427
	3,733,691		3,928,691		4,133,690	Debt Service			4,343,691	4,343,691	4,343,691
.00	\$3,733,691	.00	\$3,928,691	.00	\$4,133,690	Function: 4203 Total		.00	\$4,343,691	\$4,343,691	\$4,343,691
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====
.00	\$3,733,691	.00	\$3,928,691	.00	\$4,133,690	Pension Bond		.00	\$4,343,691	\$4,343,691	\$4,343,691
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====
.00	\$3,733,691	.00	\$3,928,691	.00	\$4,133,690	Debt Service		.00	\$4,343,691	\$4,343,691	\$4,343,691
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[illegible]

Physical Plant Maintenance Fund (06)

This fund accounts for resources provided by debt proceeds, tax credits or transfers from various other funds. The funds have been used to maintain the physical plant of the District.

Actual		Resources:	Budget			
2012-13	2013-14		Revised 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
122	4,295	Interest and Other	-	-	-	-
-	-	State Aid/Construction	-	-	-	-
4,657,937	-	Debt Proceeds	-	-	-	-
-	-	Other Income	450,000	-	-	-
-	-	Transfer from General Fund	400,000	400,000	400,000	400,000
4,658,059	4,295	Total Revenues	850,000	400,000	400,000	400,000
-	2,751,043	Beginning Fund Balance	-	500,000	500,000	500,000
4,658,059	2,755,338	Total Resources	850,000	900,000	900,000	900,000
Requirements:						
-	-	Personnel Services	-	54,977	54,977	54,977
74,468	1,282	Materials and Services	94,726	50,000	50,000	50,000
1,832,548	2,754,056	Capital Outlay	755,274	795,023	795,023	795,023
1,907,016	2,755,338	Total Requirements	850,000	900,000	900,000	900,000
2,751,043	-	Ending Fund Balance	-	-	-	-
4,658,059	2,755,338	Total Requirements and Ending Fund Balance	850,000	900,000	900,000	900,000



2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 06-	- XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
	0		-2,751,043		0	4479-	Net Work Cap		-500,000	-500,000	-500,000
	-122		-4,295		0	4535-	Intst Invst		0	0	0
	0		0		-400,000	4601-	Trns In F/1		-400,000	-400,000	-400,000
	-4,657,937		0		0	4720-	Debt Proceed		0	0	0
	0		0		-450,000	4923-	Engy Rebates		0	0	0
	-4,657,937		0		-450,000	Other Revenue Sources			0	0	0

.00	-\$4,658,059	.00	-\$2,755,338	.00	-\$850,000	Function:	Total	.00	-\$900,000	-\$900,000	-\$900,000
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.00	-\$4,658,059	.00	-\$2,755,338	.00	-\$850,000	Institution / Revenue	.00	-\$900,000	-\$900,000	-\$900,000
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2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 06-6004-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====
	0		0		0	5305-	Sal Techn	.68	32,977	32,977	32,977
	0		0		0	6000-	Bnft Gen		22,000	22,000	22,000
	0		0		0	Total Personal Srvs			54,977	54,977	54,977
	0		0		17,830	7300-6765	Con Svc Pers		0	0	0
	0		0		76,896	7360-6765	Con Svc Mant		0	0	0
	0		0		0	7585-0325	Special Evnt		50,000	50,000	50,000
	0		0		94,726	Materials & Services			50,000	50,000	50,000
	0		0		400,000	8199-	Bldg Imprvt		400,000	400,000	400,000
	0		0		355,274	8199-6799	Bldg Imprvt		395,023	395,023	395,023
	0		0		755,274	Capital Outlay			795,023	795,023	795,023

.00	\$0	.00	\$0	.00	\$850,000	Function: 6004 Total	.68	\$900,000	\$900,000	\$900,000
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.00	\$0	.00	\$0	.00	\$850,000	Facilities Management	.68	\$900,000	\$900,000	\$900,000
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2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 06-6100-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====
	0		232		0	7360-6763	Con Svc Mant		0	0	0
	74,468		1,050		0	7514-	Cst Issuance		0	0	0
	74,468		1,282		0	Materials & Services			0	0	0
	1,832,548		2,754,056		0	8199-6753	Bldg Imprvt		0	0	0

.00	\$1,907,016	.00	\$2,755,338	.00	\$0	Function: 6100 Total	.00	\$0	\$0	\$0
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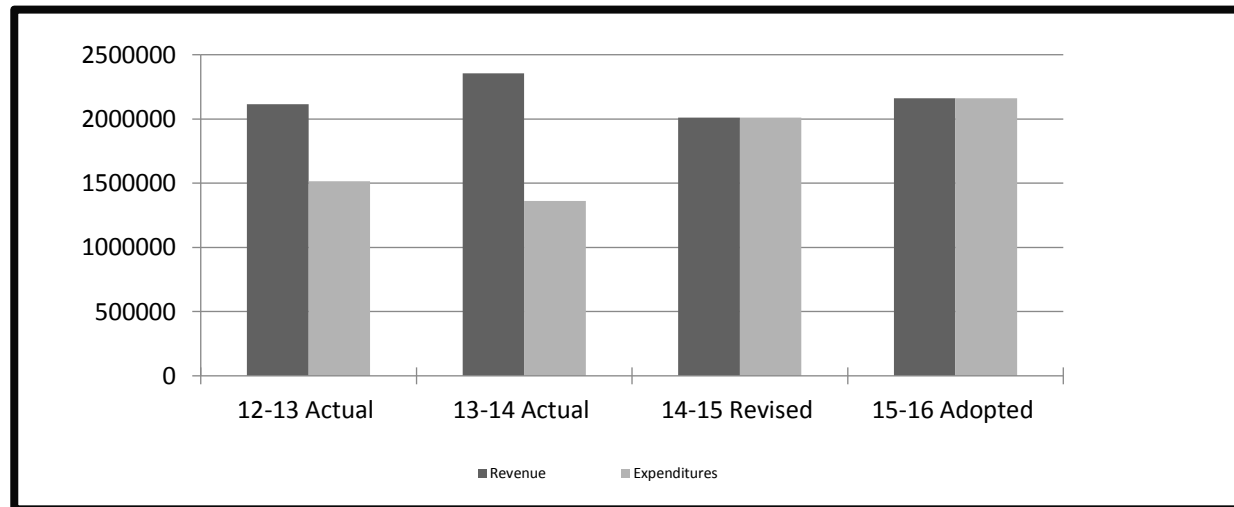
.00	\$1,907,016	.00	\$2,755,338	.00	\$850,000	Physical Plant Maint	.00	\$900,000	\$900,000	\$900,000
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.00	1,907,016	.00	2,755,338	.00	850,000	** GRAND TOTAL **	.68	900,000	900,000	900,000
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Technology Projects (07)

This fund provides for the technology and telecommunication needs of the College - primarily focused on direct student support. Revenues are derived from the technology fee charged to students, telephone department chargeback, and telephone deskset sales.

Actual		Resources:	Budget			
2012-13	2013-14		Revised 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
1,330,789	1,354,547	Technology Fee	1,252,168	1,148,873	1,148,873	1,148,873
387,193	400,647	Other Income	407,000	389,005	389,005	389,005
1,717,982	1,755,194	Total Revenues	1,659,168	1,537,878	1,537,878	1,537,878
395,877	599,639	Beginning Fund Balance	350,000	624,057	624,057	624,057
2,113,859	2,354,833	Total Resources	2,009,168	2,161,935	2,161,935	2,161,935
Requirements:						
1,514,220	1,362,159	Materials and Services	1,859,168	2,161,935	2,161,935	2,161,935
-	-	Contingency	150,000	-	-	-
1,514,220	1,362,159	Total Requirements	2,009,168	2,161,935	2,161,935	2,161,935
599,639	992,674	Ending Fund Balance	-	-	-	-
2,113,859	2,354,833	Total Requirements and Ending Fund Balance	2,009,168	2,161,935	2,161,935	2,161,935



[illegible]

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 07-6080-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	5,752		6,957		0	7066-	Electronics		0		0
	0		0		18,000	7300-	Con Svc Pers		0		0
	3,245		4,932		0	7318-	Software Mnt		0		0
	38,694		26,972		251,761	7319-	Network Mnt	238,759	238,759		238,759
	0		0		94,540	7338-	Telecom Mnt	137,730	137,730		137,730
	960		0		0	7360-	Con Svc Mant	0	0		0
	38,335		16,336		0	7390-	Telecoms	75,000	75,000		75,000
	134,763		217,219		0	7391-	Utilities	0	0		0
	15,065		535		0	7394-	Security	0	0		0
	0		0		0	7555-	Profess Devp	6,000	6,000		6,000
	236,814		272,952		364,301	Materials & Services		457,489	457,489		457,489

.00	\$236,814	.00	\$272,952	.00	\$364,301	Function: 6080 Total	.00	\$457,489	\$457,489	\$457,489
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.00	\$236,814	.00	\$272,952	.00	\$364,301	Telecommunications	.00	\$457,489	\$457,489	\$457,489
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2012-13		2013-14		2014-15				2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 07-7050-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====
	2,723		0		0	7250-	Trl In State		0	0	0
	35,672		6,703		23,000	7251-	Trv Out Stat	23,000	23,000	23,000	23,000
	25,511		0		0	7300-	Con Svc Pers	0	0	0	0
	210,391		107,825		0	7300-4601	Con Svc Pers	70,000	70,000	70,000	70,000
	28,390		0		0	7306-	Prog Devlp	0	0	0	0
	0		177,477		0	7306-4601	Prog Devlp	227,700	227,700	227,700	227,700
	27,689		0		0	7317-	Cmptr Mnt	0	0	0	0
	249,635		179,083		0	7318-	Software Mnt	0	0	0	0
	202,392		121,347		31,574	7319-	Network Mnt	87,687	87,687	87,687	87,687
	0		0		16,000	7332-	Ntwk Hrdwr	38,400	38,400	38,400	38,400
	0		0		132,000	7333-	Entrp Appl	161,177	161,177	161,177	161,177
	0		0		499,769	7334-	Entr Ap Mnt	155,596	155,596	155,596	155,596
	0		0		40,000	7335-	Srvr Storage	137,020	137,020	137,020	137,020
	0		0		82,460	7336-	Srvr Str Mnt	45,417	45,417	45,417	45,417
	20,204		0		0	7341-	Con Sv Compt	0	0	0	0
	7,449		0		0	7366-	Con Svc Elct	0	0	0	0
	2,786		0		0	7390-	Telecoms	0	0	0	0
	0		0		125,000	7420-	MltMedia-Acd	135,000	135,000	135,000	135,000
	0		0		150,000	7422-	Hrdware-Acad	195,250	195,250	195,250	195,250
	0		0		100,000	7423-	Hrdwre-N-Acd	192,000	192,000	192,000	192,000
	0		0		187,484	7424-	Sftware-Acad	15,678	15,678	15,678	15,678
	0		0		67,580	7425-	Sftwre-N-Acd	181,268	181,268	181,268	181,268
	2,300		2,609		20,000	7500-	Fees/Dues	20,000	20,000	20,000	20,000
	87,130		178,138		0	7506-	Software Lce	2,930	2,930	2,930	2,930
	0		0		20,000	7555-	Profess Devp	0	0	0	0
	6,000		0		0	7618-	Training	0	0	0	0
	0		0		0	7649-	Oth Exp Misc	16,324	16,324	16,324	16,324
	369,134		316,027		0	7849-	Small Equip	0	0	0	0
	1,277,405		1,089,208		1,494,867	Materials & Services		1,704,447	1,704,447	1,704,447	1,704,447
.00	\$1,277,405	.00	\$1,089,208	.00	\$1,494,867	Function: 7050 Total		.00	\$1,704,447	\$1,704,447	\$1,704,447
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====
.00	\$1,277,405	.00	\$1,089,208	.00	\$1,494,867	Technology Projects		.00	\$1,704,447	\$1,704,447	\$1,704,447

2012-13		2013-14		2014-15		Acct: 07-8501-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	599,639		992,673		0	9125- Unrestricted		0	0	0

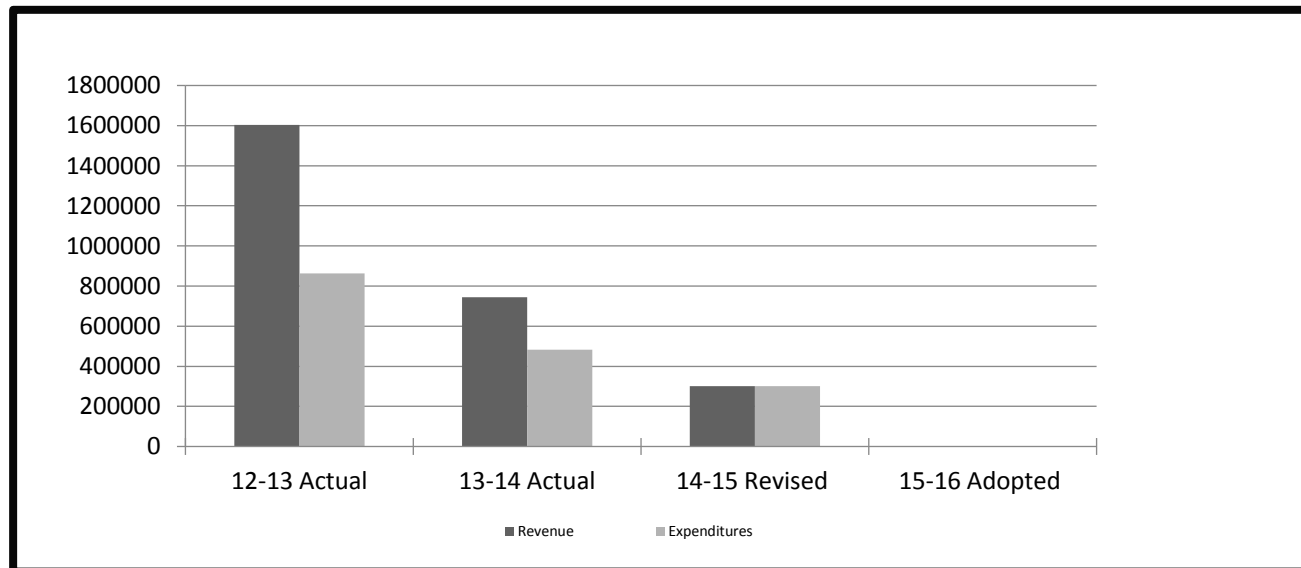
.00	\$599,639	.00	\$992,673	.00	\$0	Function: 8501 Total	.00	\$0	\$0	\$0
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						Unappropriated Balance				
2012-13		2013-14		2014-15			2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 07-8501-00-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
.00	\$599,639	.00	\$992,673	.00	\$0	Unappropriated Balance	.00	\$0	\$0	\$0
.00	\$2,113,859	.00	\$2,354,832	.00	\$2,009,168	Technology Projects	.00	\$2,161,936	\$2,161,936	\$2,161,936
.00	2,113,859	.00	2,354,832	.00	2,009,168	** GRAND TOTAL **	.00	2,161,936	2,161,936	2,161,936

Capital Projects Fund (08)

This fund provides for the capital project needs of the District. Revenues are derived from debt proceeds.
Shown for historical purposes only; state fund closed beginning 15/16.

Actual		Resources:	Budget			
2012-13	2013-14		Revised 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
7,446	3,809	Interest and Other	-	-	-	-
7,446	3,809	Total Revenues	-	-	-	-
1,596,289	740,842	Beginning Fund Balance	300,000	-	-	-
1,603,735	744,651	Total Resources	300,000	-	-	-
Requirements:						
30,475	-	Personnel Services	-	-	-	-
6,815	14,880	Materials and Services	-	-	-	-
825,603	468,180	Capital Outlay	300,000	-	-	-
862,893	483,060	Total Requirements	300,000	-	-	-
740,842	261,591	Ending Fund Balance	-	-	-	-
1,603,735	744,651	Total Requirements and Ending Fund Balance	300,000	-	-	-



2012-13		2013-14		2014-15		Acct: 08-7101-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	706		0		0	7301-6716 Testing		0	0	0
	-3,336		0		0	7649-6716 Oth Exp Misc		0	0	0
	-2,630		0		0	Materials & Services		0	0	0
	0		150,440		0	8001-5802 Land		0	0	0
	0		128,293		0	8001-6761 Land		0	0	0
576,416			0		300,000	8199-6716 Bldg Imprvt		0	0	0
0			182,847		0	8199-6722 Bldg Imprvt		0	0	0
75,613			0		0	8199-6740 Bldg Imprvt		0	0	0
6,281			0		0	8199-6742 Bldg Imprvt		0	0	0
77,307			0		0	8199-6761 Bldg Imprvt		0	0	0
89,986			6,600		0	8300-5803 Equipment		0	0	0
825,603			468,180		300,000	Capital Outlay		0	0	0
.00	\$822,973	.00	\$468,180	.00	\$300,000	Function: 7101 Total	.00	\$0	\$0	\$0

2012-13		2013-14		2014-15		Acct: 08-7100-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
.26	15,639		0		0	5048- Administratr		0	0	0
.19	7,861		0		0	5449-6716 Sal Cls O/T		0	0	0
.01	252		0		0	5550-6716 Sal PT EmPLY		0	0	0
.46	23,751		0		0	Personal Services		0	0	0
	1,578		0		0	6010- Bnft PERS		0	0	0
	844		0		0	6010-6716 Bnft PERS		0	0	0
	1,346		0		0	6011- Bnft PERS-Bd		0	0	0
	638		0		0	6011-6716 Bnft PERS-Bd		0	0	0
	970		0		0	6016- Bnft SS		0	0	0
	491		0		0	6016-6716 Bnft SS		0	0	0
	227		0		0	6017- Bnft Medicre		0	0	0
	115		0		0	6017-6716 Bnft Medicre		0	0	0
	72		0		0	6040- Bnft WC		0	0	0
	180		0		0	6040-6716 Bnft WC		0	0	0
	39		0		0	6045- Bnft Unemply		0	0	0
	24		0		0	6045-6716 Bnft Unemply		0	0	0
	200		0		0	6050- Bnft Annty		0	0	0
	6,724		0		0	Fringe Benefits		0	0	0
	30,475		0		0	Total Personal Srvs		0	0	0
	5		0		0	7004-6716 Sup Copy Mch		0	0	0
	9,440		0		0	7300-6716 Con Svc Pers		0	0	0
	0		14,880		0	7360-6722 Con Svc Mant		0	0	0
	9,445		14,880		0	Materials & Services		0	0	0
.46	\$39,920	.00	\$14,880	.00	\$0	Function: 7100 Total	.00	\$0	\$0	\$0

.46	\$862,893	.00	\$483,059	.00	\$300,000	Capital Construction	.00	\$0	\$0	\$0
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2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 08-8501-00-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED	
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	
	740,842		261,592		0	9120- Restricted		0	0	0	

.00	\$740,842	.00	\$261,592	.00	\$0	Function: 8501 Total	.00	\$0	\$0	\$0
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.00	\$740,842	.00	\$261,592	.00	\$0	Unappropriated Balance	.00	\$0	\$0	\$0
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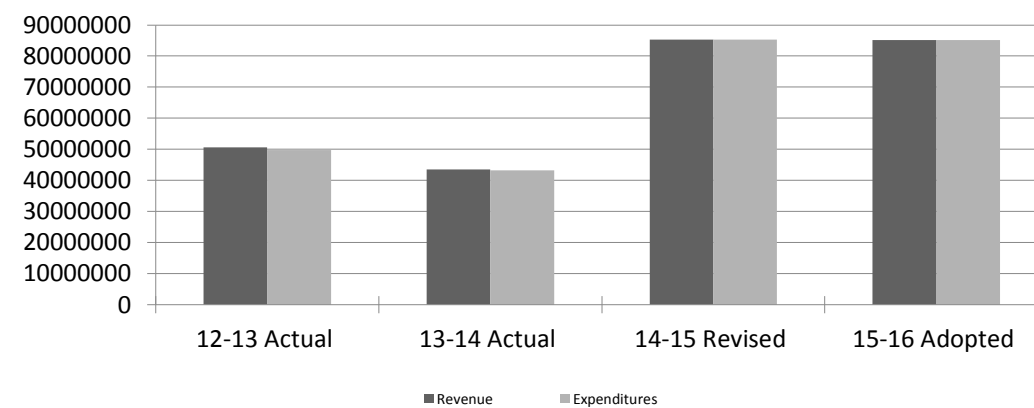
.46	\$1,603,735	.00	\$744,651	.00	\$300,000	Capital Projects	.00	\$0	\$0	\$0
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.46	1,603,735	.00	744,651	.00	300,000	** GRAND TOTAL **	.00	0	0	0
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Student Aid Fund (10)

This fund is used to budget for federal campus-based student loans, direct loans, state and federal grants and federal work-study for qualified students of the college. Resources are provided by state and federal financial aid programs, mandatory transfers and loan repayment funds. Requirements are all related to the various federal and state financial aid programs administered by the College.

Actual			Budget			
2012-13	2013-14		Revised 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
49,457,900	42,428,573	Resources:	84,683,990	84,683,990	84,683,990	84,683,990
73,445	73,236	Governmental Funds	175,000	75,000	75,000	75,000
9,998	7,038	Loan Collections	18,000	18,000	18,000	18,000
49,541,343	42,508,847	Interest & Other	84,876,990	84,776,990	84,776,990	84,776,990
		Total Revenues				
		Other financing sources:				
197,041	202,474	Transfer from General Fund	250,000	250,000	250,000	250,000
829,455	859,354	Beginning Fund Balance	100,000	100,000	100,000	100,000
50,567,839	43,570,675	Total Resources	85,226,990	85,126,990	85,126,990	85,126,990
		Requirements:				
556,392	516,149	Personnel Services	763,990	763,990	763,990	763,990
49,111,391	42,149,624	Grants and Loans	84,263,000	84,263,000	84,263,000	84,263,000
49,667,783	42,665,773	Total Requirements	85,026,990	85,026,990	85,026,990	85,026,990
		Other financing uses:				
40,702	539,850	Operating Transfers - (16)	200,000	100,000	100,000	100,000
49,708,485	43,205,623	Total requirements and other financing uses	85,226,990	85,126,990	85,126,990	85,126,990
859,354	365,052	Ending fund balance	-	-	-	-
50,567,839	43,570,675	Total Requirements and Ending Fund Balance	85,226,990	85,126,990	85,126,990	85,126,990



Student Aid Revenue Accounts											
2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 10-	- XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	-1,656,525		-1,908,920		-4,500,000	4049-3255	State Grant		-4,500,000	-4,500,000	-4,500,000
	-428,292		-436,473		-733,990	4050-3250	Federal Grnt		-733,990	-733,990	-733,990
	-27,442,243		-22,340,563		-42,000,000	4050-3259	Federal Grnt		-42,000,000	-42,000,000	-42,000,000
	-266,924		-268,712		-450,000	4050-3267	Federal Grnt		-450,000	-450,000	-450,000
	-19,663,916		-17,473,904		-37,000,000	4050-3268	Federal Grnt		-37,000,000	-37,000,000	-37,000,000
	-47,801,375		-40,519,652		-80,183,990	Federal Appropriations			-80,183,990	-80,183,990	-80,183,990
	-71,398		-73,497		-175,000	4435-3260	Loan Repaymt		-75,000	-75,000	-75,000
	-2,047		261		0	4435-3265	Loan Repaymt		0	0	0
	-73,445		-73,236		-175,000	Local Appropriations			-75,000	-75,000	-75,000
	-613,603		-643,502		-100,000	4479-3265	Net Work Cap		-100,000	-100,000	-100,000
	-209		-218		-8,000	4535-3260	Intst Invst		-8,000	-8,000	-8,000
	-3,322		-2,474		0	4535-3265	Intst Invst		0	0	0
	-3,531		-2,692		-8,000	Investment Earnings			-8,000	-8,000	-8,000
	-121,634		-113,693		-100,000	4601-3250	Trns In F/1		-100,000	-100,000	-100,000
	-75,407		-88,781		-150,000	4601-3267	Trns In F/1		-150,000	-150,000	-150,000
	-197,041		-202,474		-250,000	Transfers In			-250,000	-250,000	-250,000
	-6,467		-4,347		-10,000	4801-3250	Oth Sources		-10,000	-10,000	-10,000
.00	-\$50,351,987	.00	-\$43,354,823	.00	-\$85,226,990	Function:	Total	.00	-\$85,126,990	-\$85,126,990	-\$85,126,990
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====
.00	-\$50,351,987	.00	-\$43,354,823	.00	-\$85,226,990	Institution / Revenue		.00	-\$85,126,990	-\$85,126,990	-\$85,126,990
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2012-13		2013-14		2014-15		Acct: 10-3109-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	0		0		42,000,000	7851- Loans		42,000,000	42,000,000	42,000,000
	71,147		63,947		0	7856- PLUS Loans		0	0	0
	12,099,500		9,926,478		0	7857- Sub Loans		0	0	0
	15,271,596		12,350,138		0	7858- Unsub Loans		0	0	0
	27,442,243		22,340,563		42,000,000	Grants In Aid		42,000,000	42,000,000	42,000,000

.00	\$27,442,243	.00	\$22,340,563	.00	\$42,000,000	Function: 3109 Total	.00	\$42,000,000	\$42,000,000	\$42,000,000
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2012-13		2013-14		2014-15		Acct: 10-3118-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	19,663,916		17,473,905		37,000,000	7850- Grants		37,000,000	37,000,000	37,000,000

.00	\$19,663,916	.00	\$17,473,905	.00	\$37,000,000	Function: 3118 Total	.00	\$37,000,000	\$37,000,000	\$37,000,000
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2012-13		2013-14		2014-15		Acct: 10-3115-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	0		498,516		100,000	9016- Fed St Proj		0	0	0

.00	\$0	.00	\$498,516	.00	\$100,000	Function: 3115 Total	.00	\$0	\$0	\$0
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FTE	2012-13 ACTUAL	FTE	2013-14 ACTUAL	FTE	2014-15 REVISED	Acct: 10-3117-00-XXXX-XXXX	FTE	2015-16 PROPOSED	2015-16 APPROVED	2015-16 ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	301,629		354,523		600,000	7850- Grants		600,000	600,000	600,000
	40,702		2,970		50,000	9016- Fed St Proj		50,000	50,000	50,000
.00	\$342,331	.00	\$357,493	.00	\$650,000	Function: 3117 Total	.00	\$650,000	\$650,000	\$650,000

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 10-3100-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====
26.46	475,254	49.16	432,805	49.16	664,000	5600-	Sal Students	49.16	664,000	664,000	664,000
1.22	27,199	1.00	31,719	1.00	25,000	5602-	Off Campus	1.00	25,000	25,000	25,000
	0	1.00	210	1.00	1,000	5603-	Sal Off Prof	1.00	1,000	1,000	1,000
2.43	9,950		7,425		30,000	5605-	Sal Off Read		30,000	30,000	30,000
30.11	512,403	51.16	472,159	51.16	720,000	Personal Services		51.16	720,000	720,000	720,000
	0		38,364		50,000	9016-	Fed St Proj		50,000	50,000	50,000

30.11	\$512,403	51.16	\$510,523	51.16	\$770,000	Function: 3100 Total	51.16	\$770,000	\$770,000	\$770,000
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2012-13		2013-14		2014-15		Acct: 10-3101-00-XXXX-XXXX		2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED			FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====
.67	24,753	.67	29,824	.67	24,753	5320-	Sal Clerk	.76	24,753	24,753	24,753
	2,465		1,033		2,465	6010-	Bnft PERS		2,465	2,465	2,465
	2,700		1,487		2,700	6011-	Bnft PERS-Bd		2,700	2,700	2,700
	1,436		1,746		1,436	6016-	Bnft SS		1,436	1,436	1,436
	336		408		336	6017-	Bnft Medicre		336	336	336
	9,364		7,368		9,364	6020-	Bnft Medical		9,364	9,364	9,364
	1,339		748		1,339	6025-	Bnft Dental		1,339	1,339	1,339
	57		43		57	6030-	Bnft LTD		57	57	57
	41		30		41	6035-	Bnft Life		41	41	41
	292		151		292	6040-	Bnft WC		292	292	292
	248		75		248	6045-	Bnft Unemploy		248	248	248
	228		125		228	6055-	Bnft Vision		228	228	228
	731		952		731	6060-	Bnft Erl Rtr		731	731	731
	19,237		14,166		19,237	Fringe Benefits			19,237	19,237	19,237
.67	43,990	.67	43,990	.67	43,990	Total Personal Srvs		.76	43,990	43,990	43,990
.67	\$43,990	.67	\$43,990	.67	\$43,990	Function: 3101 Total		.76	\$43,990	\$43,990	\$43,990

2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 10-3110-00-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	47,078		71,713		163,000	7649-3260 Oth Exp Misc		163,000	163,000	163,000

.00	\$47,078	.00	\$71,713	.00	\$163,000	Function: 3110 Total	.00	\$163,000	\$163,000	\$163,000
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2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 10-3105-00-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED	
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	
	1,656,525		1,908,920		4,500,000	7850- Grants		4,500,000	4,500,000	4,500,000	

.00	\$1,656,525	.00	\$1,908,920	.00	\$4,500,000	Function: 3105 Total	.00	\$4,500,000	\$4,500,000	\$4,500,000
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30.78	\$49,708,486	51.83	\$43,205,623	51.83	\$85,226,990	Student Aid	.00	\$85,126,990	\$85,126,990	\$85,126,990
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2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 10-8501-00-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED	
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	
	643,501		149,200		0	9125- Unrestricted		0	0	0	

.00	\$643,501	.00	\$149,200	.00	\$0	Function: 8501 Total	.00	\$0	\$0	\$0
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.00	\$643,501	.00	\$149,200	.00	\$0	Unappropriated Balance	.00	\$0	\$0	\$0
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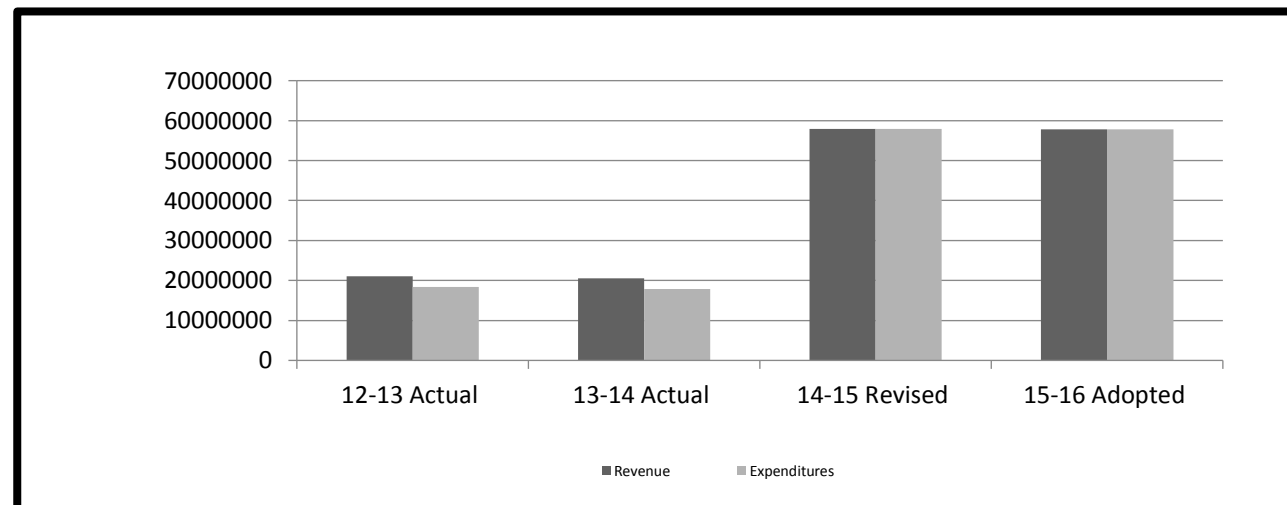
30.78	\$50,351,987	51.83	\$43,354,823	51.83	\$85,226,990	Student Aid	51.92	\$85,126,990	\$85,126,990	\$85,126,990
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30.78	50,351,987	51.83	43,354,823	51.83	85,226,990	** GRAND TOTAL **	51.92	85,126,990	85,126,990	85,126,990
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Federal, State and Special Projects Fund (16)

This fund accounts for the financial operations of categorical programs of the College, funded by state, federal and private revenues, other than student financial aid. Expenditures are made pursuant to the guidelines of each funding source.

Actual		Resources:	Budget			
2012-13	2013-14		Revised 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
16,456,855	15,984,025	Government Funds	50,000,000	50,000,000	50,000,000	50,000,000
40,702	41,334	Transfer from Student Aid	200,000	100,000	100,000	100,000
2,976,200	1,881,051	Other Sources	7,000,000	7,000,000	7,000,000	7,000,000
19,473,757	17,906,410	Total Revenues	57,200,000	57,100,000	57,100,000	57,100,000
1,556,081	2,634,571	Beginning Fund Balance	700,000	700,000	700,000	700,000
21,029,838	20,540,981	Total Resources	57,900,000	57,800,000	57,800,000	57,800,000
Requirements:						
13,382,628	13,223,372	Personnel Services	26,600,000	26,500,000	26,500,000	26,500,000
4,799,612	4,546,494	Materials and Services	20,000,000	20,000,000	20,000,000	20,000,000
200,547	119,661	Capital Outlay	10,000,000	10,000,000	10,000,000	10,000,000
12,480	-	Grants in Aid	300,000	300,000	300,000	300,000
-	-	Contingency	1,000,000	1,000,000	1,000,000	1,000,000
18,395,267	17,889,527	Total Requirements	57,900,000	57,800,000	57,800,000	57,800,000
Other financing uses:						
2,634,571	2,651,454	Ending Fund Balance	-	-	-	-
21,029,838	20,540,981	Total Requirements and Ending Fund Balance	57,900,000	57,800,000	57,800,000	57,800,000



2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 16-5999-	-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	-5,115,229		-4,744,703		-10,000,000	4049-	State Grant		-10,000,000	-10,000,000	-10,000,000
	-11,341,626		-11,239,322		-40,000,000	4050-	Federal Grnt		-40,000,000	-40,000,000	-40,000,000
	-2,976,200		-1,881,051		-7,000,000	4430-	Local Rev		-7,000,000	-7,000,000	-7,000,000
	-1,556,081		-2,634,571		-700,000	4479-	Net Work Cap		-700,000	-700,000	-700,000
	-40,702		-41,334		-200,000	4610-	Trns In F/10		-100,000	-100,000	-100,000
250.00	8,516,355	250.00	8,313,372	200.00	18,600,000	5999-	Sal Various	200.00	18,500,000	18,500,000	18,500,000
	4,866,273		4,910,000		8,000,000	6000-	Bnft Gen		8,000,000	8,000,000	8,000,000
	13,382,628		13,223,372		26,600,000	Total Personal Srvs			26,500,000	26,500,000	26,500,000
	300,000		800,000		1,000,000	7648-	Ind Cst Recy		1,000,000	1,000,000	1,000,000
	4,499,606		3,746,494		19,000,000	7649-	Oth Exp Misc		19,000,000	19,000,000	19,000,000
	4,799,606		4,546,494		20,000,000	Materials & Services			20,000,000	20,000,000	20,000,000
	12,480		0		300,000	7850-	Grants		300,000	300,000	300,000
	200,548		119,661		10,000,000	8300-	Equipment		10,000,000	10,000,000	10,000,000
	0		0		1,000,000	9105-	General		1,000,000	1,000,000	1,000,000
	2,634,576		2,651,454		0	9125-	Unrestricted		0	0	0
250.00	\$0	250.00	\$0	200.00	\$0	Function: 5999 Total		.00	\$0	\$0	\$0
250.00	\$0	250.00	\$0	200.00	\$0	Grants		200.00	\$0	\$0	\$0
250.00	\$21,029,838	250.00	\$20,540,981	200.00	\$57,900,000	Federal State Projects		200.00	\$57,800,000	\$57,800,000	\$57,800,000
250.00	21,029,838	250.00	20,540,981	250.00	57,900,000	** GRAND TOTAL **		200.00	57,800,000	57,800,000	57,800,000

Account	Funding Source	Grant Name	Expenditure	FTE	2012-13	FTE	2013-14	FTE	2014-15	FTE	2015-16	2015-16
					Actual		Actual		Revised		Proposed	Approved
5323	Other	Administrative Costs	Personal Services		205,739		229,688		218,204		207,293	196,929
			Materials & Services		142,987		52,061		49,458		46,985	44,636
			Capital Outlay		-		-		-		-	-
			Grants & Loans		12,480		-		-		-	-
			Transfer Out		-		-		-		-	-
5515	Federal	Adult Basic Ed Accountability Grant	Personal Services		46,838		46,354		50,000		50,000	50,000
			Materials & Services		702		1,186		1,500		1,500	1,500
			Capital Outlay		-		-		-		-	-
5500	Federal	Adult Basic Ed Grant	Personal Services		181,601		109,811		200,000		200,000	200,000
			Materials & Services		4,157		4,048		4,048		4,048	4,048
			Capital Outlay		-		-		-		-	-
5433	Federal	Adult Basic Ed Grant Learning Standards	Personal Services		4,404		2,249		2,249		2,249	2,249
			Materials & Services		3,476		266		266		266	266
			Capital Outlay		-		-		-		-	-
5547	Federal	Adult Basic Ed ESL Grant	Personal Services		122,793		191,077		175,000		125,000	125,000
			Materials & Services		38		2,952		3,000		3,000	3,000
			Capital Outlay		-		-		-		-	-
5522	Federal	Adult Basic Ed Program Improvement	Personal Services		19,333		8,176		10,000		10,000	10,000
			Materials & Services		3,087		1,392		2,000		2,000	2,000
			Capital Outlay		-		-		-		-	-
5569	Federal	Adult Basic Ed Special Projects (OPABS)	Personal Services		201		-		-		-	-
			Materials & Services		12,619		-		-		-	-
			Capital Outlay		-		-		-		-	-
5537	Federal	Adult Basic Ed English Language Civics Grant	Personal Services		82,853		74,965		75,000		75,000	75,000
			Materials & Services		7,704		4,953		10,000		10,000	10,000
			Capital Outlay		-		-		-		-	-
5449	State	Allied Health, Mental Health Distance Learning	Personal Services		-		-		-		-	-
			Materials & Services		-		-		-		-	-
	State	Allied Health, Practical Nurse Program	Personal Services		9,777		10,223		-		-	-
			Materials & Services		-		-		-		-	-
			Capital Outlay		-		-		-		-	-
5505	Other	Boeing Quality Through Training Fund	Personal Services		248,010		74,726		-		-	-
			Materials & Services		43,064		13,052		-		-	-
			Capital Outlay		-		-		-		-	-
5552	Other	Boeing Voucher Training Program	Personal Services		47,919		3,832		3,870		3,909	3,948
			Materials & Services		15,310		920		929		938	948
			Capital Outlay		-		-		-		-	-
5593	Other	Career Path Roadmap	Personal Services		3,541		-		-		-	-
			Materials & Services		6,459		-		-		-	-
			Capital Outlay		-		-		-		-	-
5370	Other	CCWD Address Validation	Personal Services		-		-		-		-	-
			Materials & Services		1,000		-		-		-	-
			Capital Outlay		-		-		-		-	-
5370	Other	CCWD Reverse Transfer	Personal Services		-		-		-		-	-

Account	Funding Source	Grant Name	Expenditure	FTE	2012-13	FTE	2013-14	FTE	2014-15	FTE	2015-16	2015-16
					Actual		Actual		Revised		Proposed	Approved
5212	Federal	Childcare Resource and Referral	Materials & Services		-		80,515		-		-	-
			Capital Outlay		-		6,485		-		-	-
			Personal Services		160,707		186,771		200,000		200,000	200,000
			Materials & Services		48,054		30,930		125,000		125,000	125,000
5129	Federal	Childcare Resource and Referral, DHS	Capital Outlay		-		-		-		-	-
			Personal Services		408,634		544,481		450,000		450,000	450,000
			Materials & Services		200,144		151,780		200,000		200,000	200,000
			Capital Outlay		-		-		-		-	-
5211	Federal	Childcare Resource and Referral, MESD	Personal Services		-		-		-		-	-
			Materials & Services		-		7,611		-		-	-
			Capital Outlay		-		-		-		-	-
			Personal Services		120,431		87,997		175,994		351,988	703,976
5217	Other	Childcare Resource and Referral, Program Income	Materials & Services		93,725		105,711		211,422		422,844	845,688
			Capital Outlay		-		-		-		-	-
			Personal Services		19,770		19,346		25,000		25,000	25,000
			Materials & Services		4,174		4,360		5,000		5,000	5,000
5407	Other	Cooperative Work Experience, Metro ESHM Program	Capital Outlay		-		-		-		-	-
			Personal Services		13,614		1,751		3,000		3,000	3,000
			Materials & Services		2,042		262		1,000		1,000	1,000
			Capital Outlay		-		-		-		-	-
5400	State	Cooperative Work Experience, Oregon Fish & Wildlife	Personal Services		9,220		6,461		10,000		10,000	10,000
			Materials & Services		1,383		969		1,000		1,000	1,000
			Capital Outlay		-		-		-		-	-
			Personal Services		7,651		11,458		15,000		15,000	15,000
5401	Other	Cooperative Work Experience, Port of Portland	Materials & Services		1,148		1,719		2,000		2,000	2,000
			Capital Outlay		-		-		-		-	-
			Personal Services		16,334		9,963		15,000		15,000	15,000
			Materials & Services		2,450		1,494		2,000		2,000	2,000
5404	State	Cooperative Work Experience, Washington Fish & Wildlife	Capital Outlay		-		-		-		-	-
			Personal Services		13,766		17,483		30,000		30,000	30,000
			Materials & Services		475		6,264		20,000		20,000	20,000
			Capital Outlay		-		-		-		-	-
5472	Other	Future Connect Scholarship	Personal Services		-		-		40,000		40,000	40,000
			Materials & Services		1,722		2,552		5,000		5,000	5,000
			Capital Outlay		-		-		-		-	-
			Personal Services		222,836		212,244		250,000		200,000	200,000
5120	Other	Head Start City of Portland, Children's Investment Fund	Materials & Services		61,243		71,835		75,000		75,000	75,000

Account	Funding Source	Grant Name	Expenditure	2012-13		2013-14		2014-15		FTE	2015-16	
				FTE	Actual	FTE	Actual	FTE	Revised		Proposed	Approved
5111	Other	Head Start, Comcast	Capital Outlay		-		-		-		-	-
			Personal Services		-		-		5,000		5,000	5,000
			Materials & Services		7,736		5,011		25,000		25,000	25,000
5235	State	Head Start Healthy Living	Capital Outlay		-		-		-		-	-
			Personal Services		-		-		-		-	-
			Materials & Services		186		-		-		-	-
			Capital Outlay		-		-		-		-	-
5119	Federal	Head Start Early Head Start	Personal Services		1,139,049		1,162,079		1,200,000		1,200,000	1,200,000
			Materials & Services		258,680		235,650		250,000		250,000	250,000
			Capital Outlay		-		-		-		-	-
5229	Other	Head Start, Early Head Start Expansion	Personal Services		69,251		68,801		-		-	-
			Materials & Services		6,709		5,640		-		-	-
			Capital Outlay		-		-		-		-	-
5103	Federal	Head Start ECC AFS	Personal Services		17,014		205,586		150,000		150,000	150,000
			Materials & Services		-		30,400		50,000		50,000	50,000
			Capital Outlay		-		-		-		-	-
5100	Federal	Head Start Federal	Personal Services		3,492,189		3,196,974		3,400,000		3,400,000	3,400,000
			Materials & Services		725,454		724,739		800,000		800,000	800,000
			Capital Outlay		-		-		-		-	-
5233	Other	Head Start Kaiser Healthy Foods	Personal Services		13,943		-		5,000		5,000	5,000
			Materials & Services		41,510		7,371		25,000		25,000	25,000
			Capital Outlay		-		-		-		-	-
5236	Federal	Head Start, MIECHV	Personal Services		-		24,608		24,608		24,608	24,608
			Materials & Services		9,081		4,098		4,098		4,098	4,098
			Capital Outlay		-		-		-		-	-
5237	Other	Head Start, MIECHV#2	Personal Services		26,326		9,424		30,000		30,000	30,000
			Materials & Services		4,445		3,990		5,000		5,000	5,000
			Capital Outlay		-		-		-		-	-
5237	Other	Head Start, MIECHV#3	Personal Services		-		38,149		75,000		75,000	75,000
			Materials & Services		-		10,503		20,000		20,000	20,000
			Capital Outlay		-		-		-		-	-
5112	Other	Head Start, MMT & PSU	Personal Services		-		2,602		5,000		5,000	5,000
			Materials & Services		22,325		53,707		35,000		35,000	35,000
			Capital Outlay		-		-		-		-	-
5107	Other	Head Start Parent Child Development	Personal Services		273,661		266,298		266,298		266,298	266,298
			Materials & Services		45,128		67,132		67,132		67,132	67,132
			Capital Outlay		-		-		-		-	-
5102	State	Head Start State	Personal Services		3,857,114		3,700,876		3,900,000		3,900,000	3,900,000
			Materials & Services		811,279		846,731		400,000		400,000	400,000
			Capital Outlay		-		-		-		-	-
5101	Federal	Head Start Training	Personal Services		5,817		18,324		11,000		11,000	11,000
			Materials & Services		71,779		59,272		75,000		75,000	75,000
			Capital Outlay		-		-		-		-	-
5105	Federal	Head Start US Department of Agriculture	Personal Services		-		81,424		200,000		200,000	200,000
			Materials & Services		341,439		345,645		400,000		400,000	400,000
			Capital Outlay		-		5,875		5,875		5,875	5,875
5567	Other	IRCO Upward Bound	Personal Services		618		456		7,500		7,500	7,500
			Materials & Services		176		147		500		500	500
			Capital Outlay		-		-		-		-	-

Account	Funding Source	Grant Name	Expenditure	FTE	2012-13	FTE	2013-14	FTE	2014-15	FTE	2015-16	2015-16
					Actual		Actual		Revised		Proposed	Approved
5566	Other	Kaiser Transitions	Personal Services		-		-		2,500		2,500	2,500
			Materials & Services		578		1,305		1,000		1,000	1,000
			Capital Outlay		-		-		-		-	-
			Grants & Loans		-		-		-		-	-
5300	Other	Martin Luther King Grant	Personal Services		-		-		-		-	-
			Materials & Services		-		1000		-		-	-
			Capital Outlay		-		-		-		-	-
5371	Federal	OHSU Dental Grant, Year 2	Personal Services		6,162		5,674		6,000		6,000	6,000
			Materials & Services		616		567		567		567	567
			Capital Outlay		-		-		-		-	-
5596	Other	OR Developmental Ed	Personal Services		-		-		-		-	-
			Materials & Services		-		208		-		-	-
			Capital Outlay		-		-		-		-	-
5306	Other	OPHI Training Project	Personal Services		1,500		-		-		-	-
			Materials & Services		390		-		-		-	-
			Capital Outlay		-		-		-		-	-
5207	Federal	Perkins - Special Project	Personal Services		-		-		-		-	-
			Materials & Services		13,126		-		-		-	-
			Capital Outlay		-		-		-		-	-
5206	Federal	Perkins College Credit	Personal Services		-		-		-		-	-
			Materials & Services		11,657		-		-		-	-
			Capital Outlay		-		-		-		-	-
5208	Federal	Perkins Misc Award	Personal Services		-		-		-		-	-
			Materials & Services		235		1,000		1,000		1,000	1,000
			Capital Outlay		-		-		-		-	-
5203	Other	Perkins Regional Alliance	Personal Services		47,388		-		10,000		10,000	10,000
			Materials & Services		8,325		17,182		80,000		80,000	80,000
			Capital Outlay		-		-		-		-	-
5204	Federal	Perkins Reserve Grant	Personal Services		30,184		7,031		20,000		20,000	20,000
			Materials & Services		38,719		50,727		60,000		60,000	60,000
			Capital Outlay		-		-		-		-	-
5205	Federal	Perkins Reserve Grant, Prior	Personal Services		7,762		16,738		25,107		37,661	56,491
			Materials & Services		388		2,258		3,387		5,081	7,621
			Capital Outlay		-		-		-		-	-
5196	Federal	Perkins Vocational Education, Accountability	Personal Services		-		426		426		426	426
			Materials & Services		13,359		1,550		30,000		30,000	30,000
			Capital Outlay		-		-		-		-	-
5195	Federal	Perkins Vocational Education, Alignment	Personal Services		-		-		-		-	-
			Materials & Services		7,531		7,149		10,000		10,000	10,000
			Capital Outlay		-		-		-		-	-
5198	Federal	Perkins Vocational Education, Prof Dev.	Personal Services		-		-		-		-	-
			Materials & Services		3,004		-		1,000		1,000	1,000
			Capital Outlay		-		-		-		-	-
5171	Federal	Perkins Vocational Education, Prior Year	Personal Services		-		126		126		126	126
			Materials & Services		21,951		2,396		2,396		2,396	2,396
			Capital Outlay		62,797		35,515		25,500		25,500	25,500
5197	Federal	Perkins Vocational Education, Student Support	Personal Services		-		17,710		20,000		20,000	20,000

Account	Funding Source	Grant Name	Expenditure	FTE	2012-13	FTE	2013-14	FTE	2014-15	FTE	2015-16	2015-16
					Actual		Actual		Revised		Proposed	Approved
5194	Federal	Perkins Vocational Education, Standard & Content	Materials & Services		8,500		-		-		-	-
			Capital Outlay		-		-		-		-	-
			Personal Services		-		8,123		20,000		20,000	20,000
5199	Federal	Perkins Vocational Education, Support Srvs	Materials & Services		134,118		331,321		350,000		350,000	350,000
			Capital Outlay		137,750		71,786		80,000		80,000	80,000
			Personal Services		46,468		96,265		100,000		100,000	100,000
5320	Federal	Project YESS	Materials & Services		17,536		26,723		40,000		40,000	40,000
			Capital Outlay		-		-		-		-	-
			Personal Services		209,632		232,092		232,092		232,092	232,092
5326	Other	Project YESS Alternative Education Services	Materials & Services		53,903		78,881		78,881		78,881	78,881
			Capital Outlay		-		-		-		-	-
			Personal Services		37,930		37,159		50,000		51,000	52,020
5578	Federal	Project YESS Bureau of Land Management	Materials & Services		16,728		19,071		20,000		20,400	20,808
			Capital Outlay		-		-		-		-	-
			Personal Services		16,465		-		20,000		10,000	5,000
5577	Federal	Project YESS Bureau of Land Management#2	Materials & Services		2,704		-		10,000		5,000	2,500
			Capital Outlay		-		-		-		-	-
			Personal Services		28,915		11,435		20,000		10,000	10,000
5333	State	Project Yess, Oregon Youth Conservation Corps	Materials & Services		9,631		4,265		15,000		15,000	15,000
			Capital Outlay		-		-		-		-	-
			Personal Services		27,881		20,525		20,525		20,525	20,525
5395	Federal / Other	Project Yess, Oregon Youth Conservation Corps Youth Employment #1	Materials & Services		11,588		10,247		10,247		10,247	10,247
			Capital Outlay		-		-		-		-	-
			Personal Services		11,452		10,708		10,708		10,708	10,708
5398	Federal	Project Yess, Oregon Youth Conservation Corps Youth Employment #2	Materials & Services		5,492		3,692		3,692		3,692	3,692
			Capital Outlay		-		-		-		-	-
			Personal Services		7,639		14,191		14,191		14,191	14,191
5399	Federal	Project Yess, Oregon Youth Conservation Corps Youth Employment #3	Materials & Services		1,021		2,309		2,309		2,309	2,309
			Capital Outlay		-		-		-		-	-
			Personal Services		9,888		2,609		5,000		5,000	5,000
5396	Federal	Project Yess, Regional Bus Ser	Materials & Services		901		261		1,000		1,000	1,000
			Capital Outlay		-		-		-		-	-
			Personal Services		88,647		-		-		-	-
5589	Other	Reser Family Foundation	Materials & Services		10,319		-		-		-	-
			Capital Outlay		-		-		-		-	-
			Personal Services		-		-		-		-	-
5571	Other	SALT Membership Program	Materials & Services		16,000		-		-		-	-
			Capital Outlay		-		-		-		-	-
			Personal Services		-		-		-		-	-
			Materials & Services		-		5,000		-		-	-
			Capital Outlay		-		-		-		-	-

Account	Funding Source	Grant Name	Expenditure	FTE	2012-13	2013-14	2014-15	FTE	2015-16	2015-16
					Actual	Actual	Revised		Proposed	Approved
5387	Federal	Scholarships for Education and Economic Dev (SEED) Cycle #1	Personal Services		70,908	5,496	-		-	-
			Materials & Services		304,354	528	-		-	-
			Capital Outlay		-	-	-		-	-
5388	Federal	Scholarships for Education and Economic Dev (SEED) Cycle #2	Personal Services		31,689	79,453	10,000		10,000	10,000
			Materials & Services		201,793	286,272	25,000		25,000	25,000
			Capital Outlay		-	-	-		-	-
5389	Federal	Scholarships for Education and Economic Dev (SEED) Cycle #3	Personal Services		4,797	49,834	-		-	-
			Materials & Services		1,861	219,212	-		-	-
			Capital Outlay		-	-	-		-	-
5465	Other	Siltronic Rapid response	Personal Services		496	-	-		-	-
			Materials & Services		108	-	-		-	-
			Capital Outlay		-	-	-		-	-
5702	State	State Stimulus Grant	Personal Services		-	-	-		-	-
			Materials & Services		9,288	43,602	43,602		43,602	43,602
			Capital Outlay		-	-	600,000		600,000	600,000
5509	Federal	Small Business Administration Federal I	Personal Services		23,029	16,572	16,572		16,572	16,572
			Materials & Services		868	-	-		-	-
			Capital Outlay		-	-	-		-	-
5551	Federal	Small Business Administration Federal II	Personal Services		29,348		5,000		5,000	5,000
			Materials & Services		107	1,695	1,695		1,695	1,695
			Capital Outlay		-	-	-		-	-
5510	Federal	Small Business Administration, Program Income Federal	Personal Services		14,623	21,519	21,519		21,519	21,519
			Materials & Services		25,305	15,178	15,178		15,178	15,178
			Capital Outlay		-	-	-		-	-
5503	State	Small Business Development Center	Personal Services		36,542	35,507	35,507		35,507	35,507
			Materials & Services		424	1,672	1,672		1,672	1,672
			Capital Outlay		-	-	-		-	-
5526	State	Small Business Development Center Outreach	Personal Services		7,800	-	-		-	-
			Materials & Services		3,450	-	-		-	-
5450	Federal	TRIO Student Support Grant, Year 1	Personal Services		-	-	-		200,000	200,000
			Materials & Services		-	-	-		25,000	25,000
			Capital Outlay		-	-	-		-	-
5451	Federal	TRIO Student Support Grant, Year 2	Personal Services		32,765	-	-		-	-
			Materials & Services		3,810	-	-		-	-
			Capital Outlay		-	-	-		-	-
5452	Federal	TRIO Student Support Grant, Year 3	Personal Services		182,727	37,675	-		-	-

Account	Funding Source	Grant Name	Expenditure	FTE	2012-13	FTE	2013-14	FTE	2014-15	FTE	2015-16	2015-16
					Actual		Actual		Revised		Proposed	Approved
5453	Federal	TRIO Student Support Grant, Year 4	Materials & Services		27,009		4,287		-		-	-
			Grants & Loans		-		-		-		-	-
			Capital Outlay		-		-		-		-	-
			Personal Services		-		184,169		20,000		-	-
			Materials & Services		-		19,230		5,000		-	-
5454	Federal	TRIO Student Support Grant, Year 5	Capital Outlay		-		-		-		-	-
			Personal Services		-		-		250,000		30,000	30,000
			Materials & Services		-		-		25,000		5,000	5,000
5456	Federal	TRIO Talent Search, Year 1	Capital Outlay		-		-		-		-	-
			Grants & Loans		-		-		-		-	-
			Personal Services		11,134		-		-		-	-
			Materials & Services		1,186		-		-		-	-
5457	Federal	TRIO Talent Search, Year 2	Capital Outlay		-		-		-		-	-
			Personal Services		183,688		12,182		-		-	-
			Materials & Services		18,601		975		-		-	-
5458	Federal	TRIO Talent Search, Year 4	Capital Outlay		-		-		-		-	-
			Personal Services		-		167,070		40,000		-	-
			Materials & Services		-		16,989		20,000		-	-
5459	Federal	TRIO Talent Search, Year 5	Capital Outlay		-		-		-		-	-
			Personal Services		-		-		200,000		200,000	200,000
			Materials & Services		-		-		50,000		50,000	50,000
5565	Other	U-Core	Capital Outlay		-		-		-		-	-
			Personal Services		-		-		-		-	-
			Materials & Services		391		747		747		747	747
5239	Federal	Workforce Connections, Adult English Lang Learn	Capital Outlay		-		-		-		-	-
			Personal Services		48,290		44,012		44,012		44,012	44,012
			Materials & Services		5,710		5,413		5,413		5,413	5,413
5243	Federal	Workforce Connections, BHCD Adult	Capital Outlay		-		-		-		-	-
			Personal Services		8,757		-		-		-	-
			Materials & Services		963		-		-		-	-
5244	Federal	Workforce Connections, BHCD DWP	Capital Outlay		-		-		-		-	-
			Personal Services		6,815		-		-		-	-
			Materials & Services		750		-		-		-	-
5419	Federal	Workforce Connections, Back to Work Oregon	Capital Outlay		-		-		-		-	-
			Personal Services		32,519		18,969		40,000		40,000	40,000
			Materials & Services		226,803		22,879		300,000		300,000	300,000
5138	Federal	Workforce Connections, Bridge Course	Capital Outlay		-		-		-		-	-
			Personal Services		6,977		12,485		20,000		20,000	20,000
			Materials & Services		1,000		1,892		10,000		10,000	10,000
5285	Other	Workforce Connections, Bureau of Housing	Capital Outlay		-		-		-		-	-
			Personal Services		30,292		-		-		-	-
			Materials & Services		79,269		-		-		-	-

Account	Funding Source	Grant Name	Expenditure	FTE	2012-13	FTE	2013-14	FTE	2014-15	FTE	2015-16	2015-16
					Actual		Actual		Revised		Proposed	Approved
5439	Federal	Workforce Connections, Career Pathways	Capital Outlay		-		-		-		-	-
			Personal Services		44,397		-		-		-	-
			Materials & Services		3,514		5,728		5,728		5,728	5,728
5418	Federal	Workforce Connections, CASE Grant Clackamas CC	Capital Outlay		-		-		-		-	-
			Personal Services		437,334		651,869		500,000		500,000	500,000
			Materials & Services		72,092		96,362		192,308		192,308	192,308
5463	Federal	Workforce Connections, Clean Energy CEWO	Capital Outlay		-		-		-		-	-
			Personal Services		686		-		-		-	-
			Materials & Services		14,814		-		-		-	-
5462	Federal	Workforce Connections, Clean Energy Dislocated Workers	Capital Outlay		-		-		-		-	-
			Personal Services		294		-		-		-	-
			Materials & Services		54		-		-		-	-
5461	Federal	Workforce Connections, Clean Energy Adult	Capital Outlay		-		-		-		-	-
			Personal Services		392		-		-		-	-
			Materials & Services		65		-		-		-	-
5464	Federal	Workforce Connections, Clean Energy Renew	Capital Outlay		-		-		-		-	-
			Personal Services		786		-		-		-	-
			Materials & Services		16,148		-		-		-	-
5420	Federal	Workforce Connections, CNA Scholar	Capital Outlay		-		-		-		-	-
			Personal Services		-		-		-		-	-
			Materials & Services		14,000		7,000		5,000		5,000	5,000
5576	Federal	Workforce Connections, Cohort Training	Capital Outlay		-		-		-		-	-
			Personal Services		-		5,752		-		-	-
			Materials & Services		-		12,472		-		-	-
5474	Federal	Workforce Connections, Community Health Worker	Capital Outlay		-		-		-		-	-
			Personal Services		-		-		-		-	-
			Materials & Services		-		570		-		-	-
5151	Federal	Workforce Connections, DWP Readjustment	Capital Outlay		-		-		-		-	-
			Personal Services		176,378		178,923		250,000		250,000	250,000
			Materials & Services		67,288		95,040		95,990		96,950	97,920
5241	Federal	Workforce Connections, DWP Back 2 Work Adult	Capital Outlay		-		-		-		-	-
			Personal Services		4,280		-		-		-	-
			Materials & Services		385		-		-		-	-
5242	Federal	Workforce Connections, DWP Back 2 Work DWP	Capital Outlay		-		-		-		-	-
			Personal Services		14,069		-		-		-	-
			Materials & Services		1,266		-		-		-	-

Account	Funding Source	Grant Name	Expenditure	FTE	2012-13	FTE	2013-14	FTE	2014-15	FTE	2015-16	2015-16
					Actual		Actual		Revised		Proposed	Approved
5240	Federal	Workforce Connections, DWP English Lang Learn	Capital Outlay		-		-		-		-	-
			Personal Services		36,593		44,657		30,000		30,000	30,000
			Materials & Services		4,509		5,343		5,000		5,000	5,000
5136	Federal	Workforce Connections, ECE Career	Capital Outlay		-		-		-		-	-
			Personal Services		-		-		-		-	-
			Materials & Services		-		282		-		-	-
5394	Federal	Workforce Connections, Foundation Skills	Capital Outlay		-		-		-		-	-
			Personal Services		41,688		39,544		40,000		40,000	40,000
			Materials & Services		4,653		4,632		5,000		5,000	5,000
5475	Other	Workforce Connections Grant Writer	Capital Outlay		-		-		-		-	-
			Personal Services		-		-		-		-	-
			Materials & Services		-		7,500		-		-	-
5427	Federal	Workforce Connections, HOPE, PCC	Capital Outlay		-		-		-		-	-
			Personal Services		63,125		-		-		-	-
			Materials & Services		4,348		-		-		-	-
5426	Federal	Workforce Connections, HOPE, WSI	Capital Outlay		-		-		-		-	-
			Personal Services		-		-		-		-	-
			Materials & Services		67,164		-		-		-	-
5575	Federal	Workforce Connections, Housing Works	Capital Outlay		-		-		-		-	-
			Personal Services		-		-		-		-	-
			Materials & Services		-		4,892		25,000		10,000	10,000
5466	Federal	Workforce Connections, Liason Services	Capital Outlay		-		-		-		-	-
			Personal Services		-		75,560		75,000		50,000	50,000
			Materials & Services		-		10,445		25,000		10,000	10,000
5574	Federal	Workforce Connections, Metro Project	Capital Outlay		-		-		-		-	-
			Personal Services		-		4,690		100,000		100,000	100,000
			Materials & Services		-		6,371		50,000		50,000	50,000
5545	Other	Workforce Connections Participant Training	Capital Outlay		-		-		-		-	-
			Personal Services		21,614		62,993		62,993		62,993	62,993
			Materials & Services		36,195		19,833		19,833		19,833	19,833
5428	Federal/Other	Workforce Connections Internship	Capital Outlay		-		-		-		-	-
			Personal Services		60,369		114,307		114,307		114,307	114,307
			Materials & Services		7,923		15,966		15,966		15,966	15,966
5423	Federal	Workforce Connections NCRC	Capital Outlay		-		-		-		-	-
			Personal Services		25,880		45,315		45,315		45,315	45,315
			Materials & Services		4,030		5,464		5,464		5,464	5,464
	Federal	Workforce Connections State Energy Sector	Capital Outlay		-		-		-		-	-
			Personal Services		33,124		-		-		-	-
			Materials & Services		77,874		-		-		-	-
			Capital Outlay		-		-		-		-	-

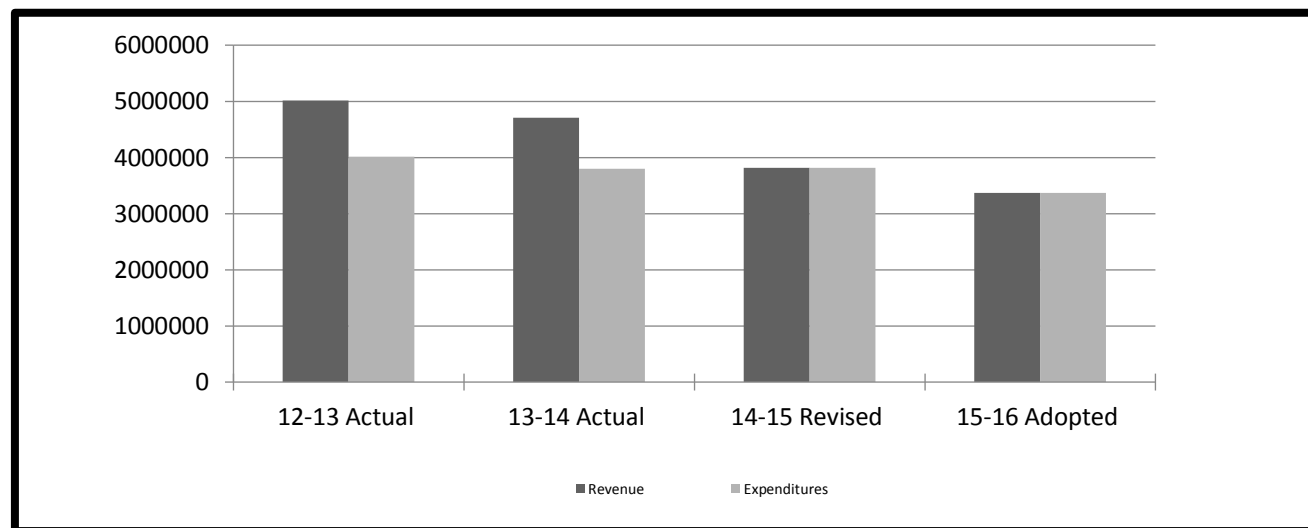
Account	Funding Source	Grant Name	Expenditure	2012-13		2013-14		2014-15		2015-16		2015-16
				FTE	Actual	FTE	Actual	FTE	Revised	FTE	Proposed	Approved
5284	Federal	Workforce Connections Title IIA Implementation	Personal Services		219,555		207,655		207,655		207,655	207,655
			Materials & Services		78,476		95,738		95,738		95,738	95,738
			Capital Outlay		-		-		-		-	-
			Capital Outlay									
		Anticipated Grants:			-		-		38,611,181		38,400,493	(20,177,942)
		TOTAL	Personal Services	250	13,382,628	250	13,223,372	200	26,600,000	200	26,500,000	-
		TOTAL	Materials & Services		4,799,612		4,546,494		20,000,000		20,000,000	-
		TOTAL	Capital Outlay		200,547		119,661		10,000,000		10,000,000	-
		TOTAL	Grants in Aid		12,480		-		300,000		300,000	-
		TOTAL	Transfers Out		-		-		-		-	-
			Ending Fund Bal / Contingency		2,634,571		-		1,000,000		1,000,000	-
					21,029,838		17,889,527		57,900,000		57,800,000	-

Bookstore Fund (40)

The bookstore operates as a self-supporting entity or Enterprise for the College. The primary responsibility of the store is the provision of textbooks, supplies, and general merchandise for the students and staff.

Profit generated by the bookstore is transferred to the General Fund.

Actual		Resources:	Budget			
2012-13	2013-14		Revised 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
4,083,183	3,584,114		Textbook Sales	3,738,754	3,339,430	3,339,430
23,273	120,817	Interest/Other	73,537	27,120	27,120	26,895
4,106,456	3,704,931	Total Revenues	3,812,291	3,366,550	3,366,550	3,366,550
906,402	999,552	Beginning Fund Balance	-	-	-	-
5,012,858	4,704,483	Total Resources	3,812,291	3,366,550	3,366,550	3,366,550
Requirements:						
2,683,164	2,549,439	Cost of Merchandise	2,396,500	2,320,969	2,320,969	2,342,343
718,464	713,104	Personnel Services	713,221	638,081	638,081	627,073
411,678	332,325	Materials and Services	238,550	207,500	207,500	197,134
-	-	Capital Outlay	-	-	-	-
-	-	Contingency	264,020	-	-	-
3,813,306	3,594,868	Total Requirements	3,612,291	3,166,550	3,166,550	3,166,550
Other financing uses:						
200,000	200,000	Operating transfers - (01)	200,000	200,000	200,000	200,000
		Total other financing uses				
4,013,306	3,794,868	and requirements	3,812,291	3,366,550	3,366,550	3,366,550
999,552	909,615	Ending fund balance	-	-	-	-
Total Requirements and						
5,012,858	4,704,483	Ending Fund Balance	3,812,291	3,366,550	3,366,550	3,366,550



2012-13		2013-14		2014-15				2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 40-	- -XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED		
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	-906,402		-999,552		0	4479-	Net Work Cap		0	0	0		0
	-2,977,198		0		-957,272	4492-	Textbooks		-2,518,730	0	0		0
	0		-2,226,442		-1,639,699	4492-4010	Textbooks		0	-2,125,855	-2,125,855		-2,125,855
	0		-398,311		-191,522	4492-4020	Textbooks		0	-314,530	-314,530		-314,530
	0		-1,799		-880	4492-4098	Textbooks		0	-2,943	-2,943		-2,943
	-19,184		0		-3,859	4497-	Trade Books		0	0	0		0
	0		-11,290		-7,877	4497-4030	Trade Books		-14,000	-11,769	-11,769		-11,769
	-727,892		0		-178,897	4498-	Gen Mrchnds		-500,000	0	0		0
	0		-247,449		-242,073	4498-4040	Gen Mrchnds		0	-272,788	-272,788		-272,788
	0		-110,260		-54,958	4498-4050	Gen Mrchnds		0	-87,025	-87,025		-87,025
	0		-35,965		-16,895	4498-4060	Gen Mrchnds		0	-27,729	-27,729		-27,729
	0		-55,257		-28,619	4498-4070	Gen Mrchnds		0	-43,327	-43,327		-43,327
	0		-29,530		-15,892	4498-4080	Gen Mrchnds		0	-16,130	-16,130		-16,130
	0		-149,530		-73,472	4498-4090	Gen Mrchnds		0	-138,514	-138,514		-138,514
	0		-50		-16	4498-4097	Gen Mrchnds		0	-116	-116		-116
	-206,359		-2,003		-101,179	4499-	Sales NonMer		-153,000	-252	-252		-252
	0		-186,695		-93,545	4499-4096	Sales NonMer		0	-159,054	-159,054		-159,054
	-145,557		-129,535		-125,107	4515-	Concessions		-115,000	-110,656	-110,656		-110,656
	-6,994		0		-6,992	4519-	Sale Dig Cou		-2,000	0	0		0
	-4,083,183		-3,584,114		-3,738,754		Sales of Goods & Service		-3,302,730	-3,310,688	-3,310,688		-3,310,688
	-1,830		-1,403		-659	4535-	Intst Invst		0	0	0		0
	-19,945		-34,967		-33,281	4570-	Txt Not Retn		-3,700	-3,226	-3,226		-3,226
	0		-59,929		-21,687	4599-	Rntl Txtbk		-33,000	-25,741	-25,741		-25,741
	-1,187		-20,783		-16,834	4800-	Oth Inc Misc		-23,120	-21,955	-21,955		-21,955
	-311		-3,735		-1,076	4806-	Commission		-4,000	-4,940	-4,940		-4,940
	-1,498		-24,517		-17,910		Other Revenue Sources		-27,120	-26,895	-26,895		-26,895
.00	-\$5,012,858	.00	-\$4,704,483	.00	-\$3,812,291	Function:	Total	.00	-\$3,366,550	-\$3,366,550	-\$3,366,550		-\$3,366,550
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
.00	-\$5,012,858	.00	-\$4,704,483	.00	-\$3,812,291	Institution /	Revenue	.00	-\$3,366,550	-\$3,366,550	-\$3,366,550		-\$3,366,550

2012-13		2013-14		2014-15		Acct: 40-3500-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	2,025,353		0		1,750,000	7200- Textbooks		1,750,000	0	0
	0		1,657,520		0	7200-4010 Textbooks		0	1,568,434	1,568,434
	0		264,309		0	7200-4020 Textbooks		0	186,528	186,528
	0		2,361		0	7200-4098 Textbooks		0	2,113	2,113
	11,375		0		6,500	7201- Trade Books		6,800	0	0
	0		6,838		0	7201-4030 Trade Books		0	6,830	6,830
	5,211		107		120,000	7203- Non-Merchand		1,000	128	128
	0		186,159		0	7203-4096 Non-Merchand		153,000	159,054	159,054
	615,585		0		420,000	7205- Gnr1 Merchds		330,000	0	0
	0		145,828		0	7205-4040 Gnr1 Merchds		0	174,594	174,594
	0		63,163		0	7205-4050 Gnr1 Merchds		0	46,933	46,933
	0		16,573		0	7205-4060 Gnr1 Merchds		0	12,816	12,816
	0		29,927		0	7205-4070 Gnr1 Merchds		0	25,394	25,394
	0		15,570		0	7205-4080 Gnr1 Merchds		0	8,128	8,128
	0		73,709		0	7205-4090 Gnr1 Merchds		0	67,305	67,305
	0		28		0	7205-4097 Gnr1 Merchds		0	55	55
	25,641		53,713		100,000	7206- Freight In		45,000	50,194	50,194
	0		33,633		0	7630- Rtr Gain/Los		35,169	33,837	33,837
	2,683,164		2,549,439		2,396,500	Materials & Services		2,320,969	2,342,343	2,342,343

.00	\$2,683,164	.00	\$2,549,439	.00	\$2,396,500	Function: 3500 Total	.00	\$2,320,969	\$2,342,343	\$2,342,343
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2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 40-3501-00-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
1.00	64,884	1.00	65,640	1.00	100,269	5050- Sal Managers	1.80	105,617	105,617	105,617
2.00	85,250	2.00	88,978	2.00	107,599	5310- Sal Speclst	2.00	113,990	113,990	113,990
3.75	134,640	4.00	141,301	4.00	142,695	5320- Sal Clerk	2.00	97,347	97,347	97,347
.08	6,374	.05	7,301	.05	3,000	5449- Sal Cls O/T		0	0	0
2.92	144,996	4.86	152,341	4.86	70,000	5550- Sal PT Empl	4.13	85,000	73,992	73,992
1.12	29,076	1.61	35,925	1.61	35,000	5559- PT Coffee Br	1.26	26,000	26,000	26,000
1.99	38,277	1.22	12,332	1.22	25,000	5600- Sal Students		0	0	0
12.86	503,498	14.74	503,817	14.74	483,563	Personal Services		427,954	416,946	416,946
	35,337		31,859		54,941	6010- Bnft PERS		33,302	33,302	33,302
	33,378		41,667		32,300	6011- Bnft PERS-Bd		33,531	33,531	33,531
	28,791		30,236		25,854	6016- Bnft SS		24,177	24,177	24,177
	6,733		7,071		6,046	6017- Bnft Medigre		5,655	5,655	5,655
	81,681		68,256		83,730	6020- Bnft Medical		83,813	83,813	83,813
	8,338		8,694		5,523	6025- Bnft Dental		8,318	8,318	8,318
	785		912		929	6030- Bnft LTD		856	856	856
	511		585		597	6035- Bnft Life		588	588	588
	3,106		3,233		1,996	6040- Bnft WC		1,856	1,856	1,856
	1,791		1,740		1,042	6045- Bnft Unemploy		975	975	975
	2,400		2,489		2,160	6050- Bnft Annty		4,320	4,320	4,320
	1,544		1,494		1,468	6055- Bnft Vision		1,642	1,642	1,642
	10,572		11,052		13,072	6060- Bnft Erl Rtr		11,094	11,094	11,094
	214,966		209,287		229,658	Fringe Benefits		210,127	210,127	210,127
	718,464		713,104		713,221	Total Personal Srvs	11.19	638,081	627,073	627,073
	3,965		2,732		6,000	7000- Supp Office		3,500	3,500	3,500
	3,625		2,986		3,000	7001- Supplies GS		2,000	2,000	2,000
	1,503		1,264		1,000	7004- Sup Copy Mch		1,300	1,300	1,300
	80,368		60,770		9,000	7005- Sup Postage		25,000	14,431	14,431
	4,417		7,100		6,000	7040- Supp Store		6,000	4,010	4,010
	65,424		59,455		60,000	7204- Coffee Bar		60,000	64,414	64,414
	8,058		0		0	7206- Freight In		0	0	0
	2,440		3,720		1,500	7250- Trl In State		1,000	1,000	1,000
	4,529		6,242		5,000	7251- Trv Out Stat		4,000	4,000	4,000
	43,459		26,362		32,000	7318- Software Mnt		27,000	27,000	27,000
	0		200		1,000	7330- Advertising		500	500	500
	726		517		1,500	7342- Internet Svc		1,500	1,500	1,500
	46,965		39,779		45,000	7344- Credit Card		39,000	39,000	39,000
	6,809		5,765		5,000	7390- Telecoms		6,700	6,700	6,700
	39,101		30,684		2,500	7499- Con Svc Oth		2,000	2,000	2,000
	4,165		4,169		4,800	7500- Fees/Dues		4,800	4,800	4,800
	2,188		4,388		1,500	7545- Uncollect Ac		1,500	800	800
	163		177		250	7546- Csh Ovr Shrt		200	0	0
	0		19,017		5,000	7547- Bkst Shrink		8,000	8,000	8,000

2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 40-8000-00-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	200,000		200,000		200,000	9001- General Fund		200,000	200,000	200,000

.00	\$200,000	.00	\$200,000	.00	\$200,000	Function: 8000 Total	.00	\$200,000	\$200,000	\$200,000
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.00	\$200,000	.00	\$200,000	.00	\$200,000	Transfers	.00	\$200,000	\$200,000	\$200,000
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2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 40-8100-00-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED	
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	
	0		0		264,020	9105- General		0	0	0	

.00	\$0	.00	\$0	.00	\$264,020	Function: 8100 Total	.00	\$0	\$0	\$0
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.00	\$0	.00	\$0	.00	\$264,020	Contingency	.00	\$0	\$0	\$0
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.00	\$999,552	.00	\$909,616	.00	\$0	Function: 8501 Total	.00	\$0	\$0	\$0
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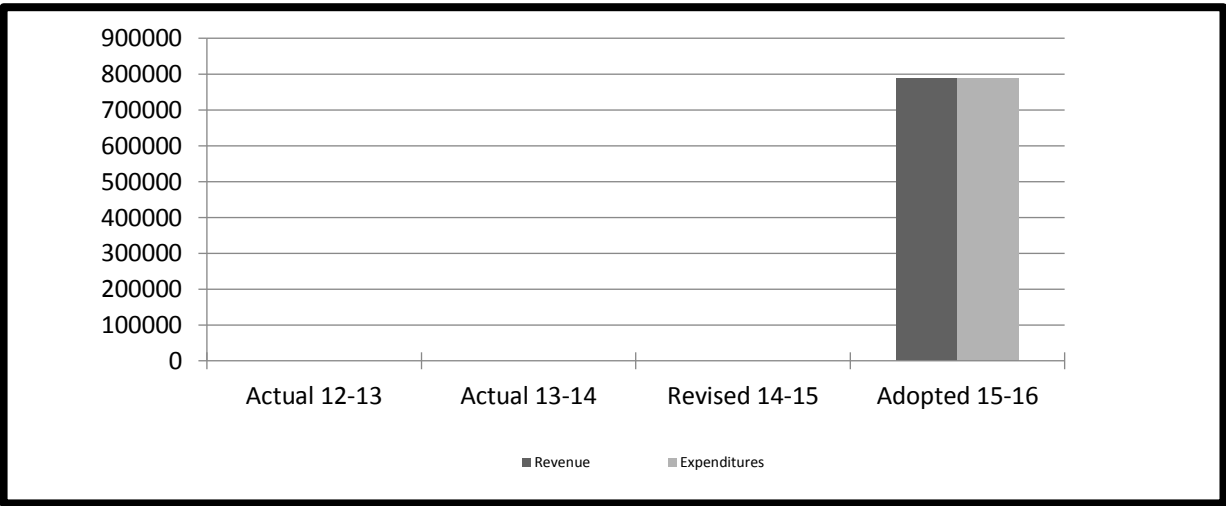
12.86	\$5,012,858	14.74	\$4,704,483	14.74	\$3,812,291	Campus Store	11.19	\$3,366,550	\$3,366,550	\$3,366,550
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12.86	5,012,858	14.74	4,704,483	14.74	3,812,291	** GRAND TOTAL **	11.19	3,366,550	3,366,550	3,366,550
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Aquatics Center Fund (42)

The Aquatics Center Fund is a new Enterprise Fund, established in 2015-16 to account for the activities of the College's Aquatics facility.

Actual		Resources:	Budget			
2012-13	2013-14		Revised 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
-	-	Sales Goods & Services	-	27,500	27,500	27,500
		Fees		58,000	58,000	58,000
		Rentals		91,000	91,000	91,000
		Transfers In		275,000	275,000	275,000
-	-	Other Income	-	337,146	337,146	337,146
-	-	Total Revenues	-	788,646	788,646	788,646
-	-	Beginning Fund Balance	-	-	-	-
-	-	Total Resources	-	788,646	788,646	788,646
Requirements:						
-	-	Personnel Services	-	657,362	657,362	657,362
-	-	Materials and Services	-	131,284	131,284	131,284
-	-	Total Requirements	-	788,646	788,646	788,646
Other financing uses:						
		Total other financing uses				
-	-	and requirements	-	788,646	788,646	788,646
-	-	Ending fund balance	-	-	-	-
-	-	Total Requirements and				
-	-	Ending Fund Balance	-	788,646	788,646	788,646

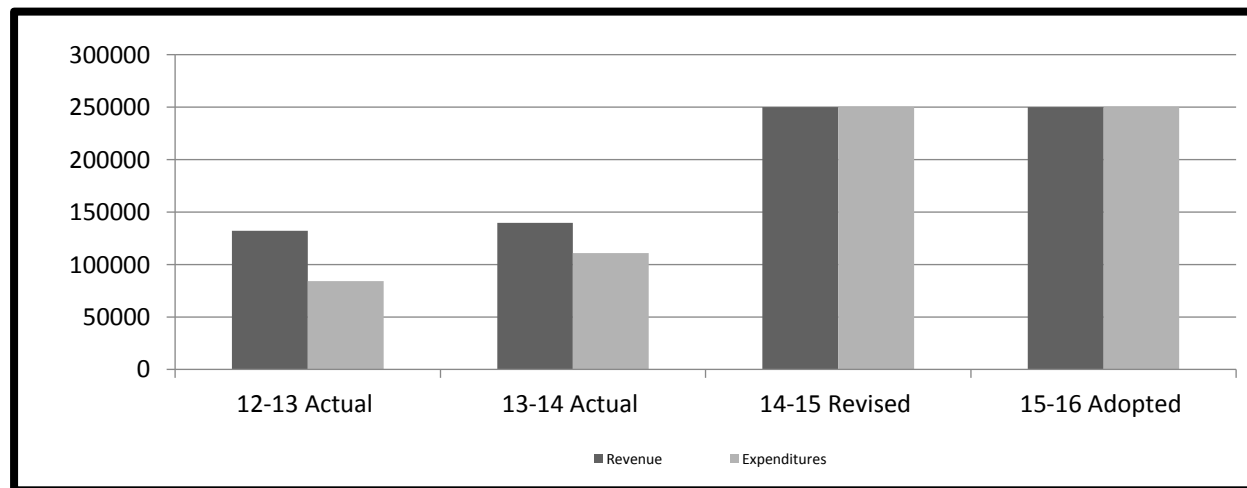


2012-13		2013-14		2014-15		2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 42-3045-00-XXXX-XXXX	FTE	PROPOSED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	0		0		0	5050-8163 Sal Managers	1.00	79,582	79,582
	0		0		0	5256-8162 Sal Prj Asn	.05	1,000	1,000
	0		0		0	5300-8163 Sal Coordntr	1.00	59,012	59,012
	0		0		0	5550-8163 Sal PT Empl	15.61	321,000	321,000
	0		0		0	5550-8183 Sal PT Empl	.51	10,500	10,500
	0		0		0	5600-8163 Sal Students	2.09	43,000	43,000
	0		0		0	5600-8183 Sal Students	.10	2,000	2,000
	0		0		0	Personal Services	20.36	516,094	516,094
	0		0		0	6010- Bnft PERS		27,508	27,508
	0		0		0	6011- Bnft PERS-Bd		28,110	28,110
	0		0		0	6016- Bnft SS		29,208	29,208
	0		0		0	6017- Bnft Medicre		6,831	6,831
	0		0		0	6020- Bnft Medical		22,487	22,487
	0		0		0	6025- Bnft Dental		2,007	2,007
	0		0		0	6030- Bnft LTD		374	374
	0		0		0	6035- Bnft Life		298	298
	0		0		0	6040- Bnft WC		15,575	15,575
	0		0		0	6045- Bnft Unempl		1,178	1,178
	0		0		0	6050- Bnft Annty		2,400	2,400
	0		0		0	6055- Bnft Vision		442	442
	0		0		0	6060- Bnft Erl Rtr		4,850	4,850
	0		0		0	Fringe Benefits		141,268	141,268
	0		0		0	Total Personal Srvs	20.36	657,362	657,362
	0		0		0	7000-8163 Supp Office		1,000	1,000
	0		0		0	7001-8163 Supplies GS		1,000	1,000
	0		0		0	7004-8163 Sup Copy Mch		1,600	1,600
	0		0		0	7005-8163 Sup Postage		1,500	1,500
	0		0		0	7020-8163 Supp Instr		1,500	1,500
	0		0		0	7064-8163 Supp Safety		1,500	1,500
	0		0		0	7065-8163 Sup Chemical		25,000	25,000
	0		0		0	7199-8163 Supp Misc		2,000	2,000
	0		0		0	7205-8163 Gnr1 Merchds		4,500	4,500
	0		0		0	7207-8163 Concessions		18,000	18,000
	0		0		0	7250-8163 Trl In State		400	400
	0		0		0	7253-8160 Tvl Fld Trip		3,335	3,335
	0		0		0	7317-8163 Cmptr Mnt		2,000	2,000
	0		0		0	7318-8163 Software Mnt		7,000	7,000
	0		0		0	7330-8163 Advertising		1,100	1,100
	0		0		0	7390-8163 Telecoms		3,400	3,400
	0		0		0	7500-8163 Fees/Dues		4,000	4,000
	0		0		0	7520-8163 Permits		3,000	3,000

Clubs Fund (50)

The Clubs Fund is a Fiduciary Fund. This fund accounts for transactions of various student groups at the College and their related special events or workshops such as the Ceramics Club and Rho Theta.

Actual		Resources:	Budget			
2012-13	2013-14		Revised 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
83,365	91,927	Fees and Activities	180,000	180,000	180,000	180,000
48,748	47,900	Beginning Fund Balance	70,000	70,000	70,000	70,000
132,113	139,827	Total Resources	250,000	250,000	250,000	250,000
Requirements:						
379	-	Personnel Services	10,000	11,210	11,210	11,210
83,834	110,936	Materials and Services	235,000	233,790	233,790	233,790
-	-	Capital Outlay	5,000	5,000	5,000	5,000
84,213	110,936	Total Requirements	250,000	250,000	250,000	250,000
47,900	28,891	Ending Fund Balance	-	-	-	-
132,113	139,827	Total Requirements and Ending Fund Balance	250,000	250,000	250,000	250,000



2012-13		2013-14		2014-15				2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 50-	- XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	-48,748		-47,899		-70,000	4479-3500	Net Work Cap		-70,000	-70,000	-70,000
	0		0		-180,000	4869-3500	Activities		-180,000	-180,000	-180,000
	0		-785		0	4950-3502	Activities		0	0	0
	0		-640		0	4950-3507	Activities		0	0	0
	0		-8,508		0	4950-3515	Activities		0	0	0
	0		-1,692		0	4950-3516	Activities		0	0	0
	0		-801		0	4950-3528	Activities		0	0	0
	-633		-890		0	4950-3538	Activities		0	0	0
	-5,743		-10,896		0	4950-3548	Activities		0	0	0
	0		-136		0	4950-3570	Activities		0	0	0
	-2,535		-5,068		0	4950-3575	Activities		0	0	0
	-267		-32		0	4950-3630	Activities		0	0	0
	-16,705		-11,106		0	4950-3661	Activities		0	0	0
	-1,082		-487		0	4950-3669	Activities		0	0	0
	-10		0		0	4950-3675	Activities		0	0	0
	-1,690		-3,057		0	4950-3678	Activities		0	0	0
	-2,305		-1,280		0	4950-3695	Activities		0	0	0
	-3,137		0		0	4950-3696	Activities		0	0	0
	-5,807		-6,897		0	4950-3735	Activities		0	0	0
	-558		0		0	4950-3764	Activities		0	0	0
	-1,981		-2,875		0	4950-3766	Activities		0	0	0
	-325		0		0	4950-3797	Activities		0	0	0
	-1,699		0		0	4950-3801	Activities		0	0	0
	0		-750		0	4950-3834	Activities		0	0	0
	0		-0		0	4950-3838	Activities		0	0	0
	-1,310		-1,450		0	4950-3848	Activities		0	0	0
	-23,840		-23,475		0	4950-3861	Activities		0	0	0
	-7,935		-9,629		0	4950-3862	Activities		0	0	0
	-16		-713		0	4950-3885	Activities		0	0	0
	-748		-425		0	4950-3889	Activities		0	0	0
	-1,417		0		0	4950-3911	Activities		0	0	0
	0		-235		0	4950-3915	Activities		0	0	0
	-200		0		0	4950-3938	Activities		0	0	0
	-1,025		0		0	4950-3951	Activities		0	0	0
	-2,396		-100		0	4950-3961	Activities		0	0	0
	-83,364		-91,927		-180,000	Other Revenue Sources			-180,000	-180,000	-180,000
.00	-\$132,112	.00	-\$139,826	.00	-\$250,000	Function:	Total	.00	-\$250,000	-\$250,000	-\$250,000
===== .00	===== -\$132,112	===== .00	===== -\$139,826	===== .00	===== -\$250,000	Institution / Revenue		===== .00	===== -\$250,000	===== -\$250,000	===== -\$250,000

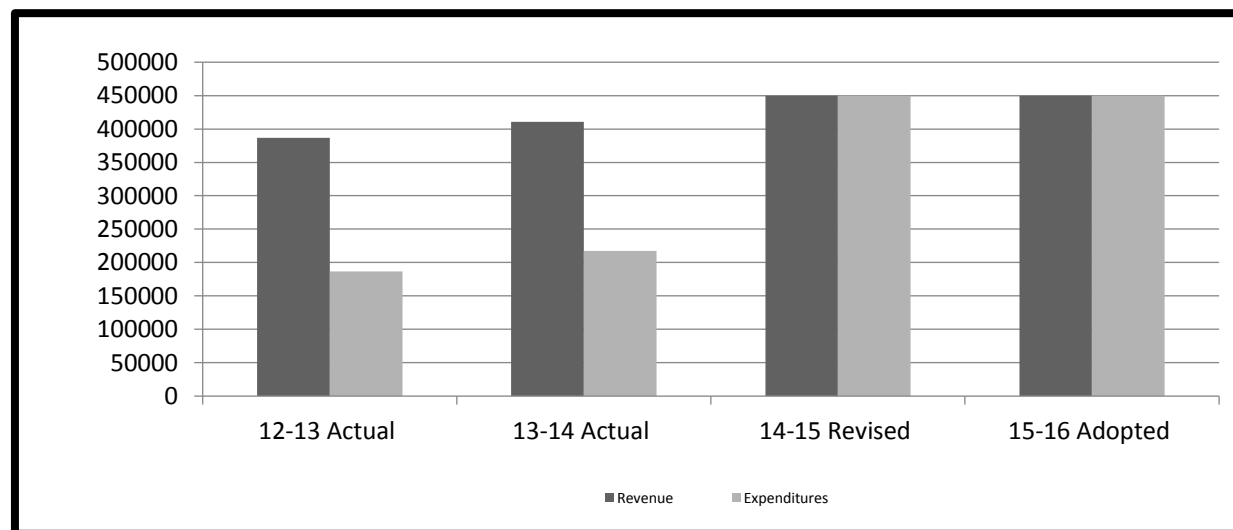
2012-13		2013-14		2014-15		Acct: 50-3510-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	0		0		0	5550-3500 Sal PT Empl	.46	9,500	9,500	9,500
	0		0	.46	9,500	5550-3661 Sal PT Empl		0	0	0
	350		0		0	5550-3838 Sal PT Empl		0	0	0
	350		0	.46	9,500	Personal Services		9,500	9,500	9,500
	0		0		0	6000-3500 Bnft Gen		1,710	1,710	1,710
	0		0		50	6010-3791 Bnft PERS		0	0	0
	0		0		50	6011-3791 Bnft PERS-Bd		0	0	0
	0		0		100	6016-3791 Bnft SS		0	0	0
22	0		0		0	6016-3838 Bnft SS		0	0	0
0	0		0		100	6017-3791 Bnft Medicre		0	0	0
5	0		0		0	6017-3838 Bnft Medicre		0	0	0
0	0		0		100	6040-3791 Bnft WC		0	0	0
2	0		0		0	6040-3838 Bnft WC		0	0	0
0	0		0		100	6045-3791 Bnft Unempl		0	0	0
1	0		0		0	6045-3838 Bnft Unempl		0	0	0
	29		0		500	Fringe Benefits		1,710	1,710	1,710
	379		0		10,000	Total Personal Srvs	.46	11,210	11,210	11,210
	92	148			0	7004-3661 Sup Copy Mch		0	0	0
	0	0			3,000	7250-3661 Trl In State		0	0	0
	0	0			5,000	7251-3500 Trv Out Stat		5,000	5,000	5,000
569	569		569		500	7390-3861 Telecoms		600	600	600
0	0		0		226,500	7649-3500 Oth Exp Misc		228,190	228,190	228,190
0	756		756		0	7649-3502 Oth Exp Misc		0	0	0
50	0		0		0	7649-3503 Oth Exp Misc		0	0	0
220	0		0		0	7649-3504 Oth Exp Misc		0	0	0
289	0		0		0	7649-3506 Oth Exp Misc		0	0	0
0	547		547		0	7649-3507 Oth Exp Misc		0	0	0
1,190	9,840		9,840		0	7649-3515 Oth Exp Misc		0	0	0
0	45		45		0	7649-3516 Oth Exp Misc		0	0	0
207	801		801		0	7649-3528 Oth Exp Misc		0	0	0
34	0		0		0	7649-3537 Oth Exp Misc		0	0	0
1,324	766		766		0	7649-3538 Oth Exp Misc		0	0	0
5,786	13,569		13,569		0	7649-3548 Oth Exp Misc		0	0	0
68	0		0		0	7649-3570 Oth Exp Misc		0	0	0
3,712	5,182		5,182		0	7649-3575 Oth Exp Misc		0	0	0
0	50		50		0	7649-3630 Oth Exp Misc		0	0	0
129	0		0		0	7649-3632 Oth Exp Misc		0	0	0
15,720	23,454		23,454		0	7649-3661 Oth Exp Misc		0	0	0
1,299	550		550		0	7649-3669 Oth Exp Misc		0	0	0
2,149	2,269		2,269		0	7649-3678 Oth Exp Misc		0	0	0
1,306	1,555		1,555		0	7649-3695 Oth Exp Misc		0	0	0
2,122	2,500		2,500		0	7649-3696 Oth Exp Misc		0	0	0
4,729	7,801		7,801		0	7649-3735 Oth Exp Misc		0	0	0
40	0		0		0	7649-3736 Oth Exp Misc		0	0	0

						Clubs							
2012-13		2013-14		2014-15				2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 50-3510-00-XXXX-XXXX		FTE	PROPOSED	APPROVED		ADOPTED	
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====	=====	
	161		0		0	7649-3751	Oth Exp Misc		0		0		0
	296		0		0	7649-3764	Oth Exp Misc		0		0		0
	2,264		3,426		0	7649-3766	Oth Exp Misc		0		0		0
	4		0		0	7649-3791	Oth Exp Misc		0		0		0
	177		0		0	7649-3797	Oth Exp Misc		0		0		0
	977		1,253		0	7649-3801	Oth Exp Misc		0		0		0
	0		626		0	7649-3834	Oth Exp Misc		0		0		0
	5		0		0	7649-3838	Oth Exp Misc		0		0		0
	926		0		0	7649-3847	Oth Exp Misc		0		0		0
	92		2,029		0	7649-3848	Oth Exp Misc		0		0		0
	901		0		0	7649-3849	Oth Exp Misc		0		0		0
	24,146		20,919		0	7649-3861	Oth Exp Misc		0		0		0
	8,358		9,613		0	7649-3862	Oth Exp Misc		0		0		0
	787		0		0	7649-3885	Oth Exp Misc		0		0		0
	404		716		0	7649-3889	Oth Exp Misc		0		0		0
	1,012		240		0	7649-3911	Oth Exp Misc		0		0		0
	0		205		0	7649-3915	Oth Exp Misc		0		0		0
	56		598		0	7649-3951	Oth Exp Misc		0		0		0
	2,234		912		0	7649-3961	Oth Exp Misc		0		0		0
	83,834		110,936		235,000	Materials & Services			233,790		233,790		233,790
	0		0		5,000	8300-3500	Equipment		5,000		5,000		5,000
	47,899		28,889		0	9125-3500	Unrestricted		0		0		0
.00	\$132,113	.00	\$139,825	.46	\$250,000	Function: 3510 Total		.46	\$250,000		\$250,000		\$250,000
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====	=====	
.00	\$132,113	.00	\$139,825	.46	\$250,000	Club Funds		.46	\$250,000		\$250,000		\$250,000
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====	=====	
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====	=====	
.00	132,113	.00	139,825	.46	250,000	** GRAND TOTAL **		.46	250,000		250,000		250,000
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====	=====	

Trusts Fund (51)

The Trusts Fund is a Fiduciary Fund. This fund accounts for transactions of various activities, collections, and special events such as study abroad opportunities and funds raised for specific programs.

Actual		Resources:	Budget			
2012-13	2013-14		Revised 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
211,002	211,002	Fees and Activities	250,000	250,000	250,000	250,000
175,599	199,923	Beginning Fund Balance	200,000	200,000	200,000	200,000
386,601	410,925	Total Resources	450,000	450,000	450,000	450,000
Requirements:						
3,175	5,533	Personnel Services	24,000	24,000	24,000	24,000
183,503	208,457	Materials and Services	421,000	421,000	421,000	421,000
-	3,661	Capital Outlay	5,000	5,000	5,000	5,000
186,678	217,651	Total Requirements	450,000	450,000	450,000	450,000
199,923	193,274	Ending Fund Balance	-	-	-	-
386,601	410,925	Total Requirements and Ending Fund Balance	450,000	450,000	450,000	450,000



2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 51-	- XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	-175,599		-199,923		-200,000	4479-9000	Net Work Cap		-200,000	-200,000	-200,000
	0		0		-250,000	4869-9000	Activities		-250,000	-250,000	-250,000
	-4,490		-4,650		0	4950-8045	Activities		0	0	0
	-3,709		-3,619		0	4950-8053	Activities		0	0	0
	-1,310		-1,553		0	4950-8061	Activities		0	0	0
	-20,753		-18,242		0	4950-8128	Activities		0	0	0
	-1,117		-1,098		0	4950-8170	Activities		0	0	0
	-1,798		-4,213		0	4950-8180	Activities		0	0	0
	-8,540		-6,610		0	4950-8185	Activities		0	0	0
	-150		-3,191		0	4950-8186	Activities		0	0	0
	-2,813		-1,944		0	4950-8187	Activities		0	0	0
	-2,703		-465		0	4950-8189	Activities		0	0	0
	-3,651		-4,080		0	4950-8200	Activities		0	0	0
	-1,222		-1,228		0	4950-9025	Activities		0	0	0
	-13,694		-18,107		0	4950-9072	Activities		0	0	0
	-52,569		-81,083		0	4950-9083	Activities		0	0	0
	0		-12,276		0	4950-9128	Activities		0	0	0
	0		-1,000		0	4950-9286	Activities		0	0	0
	-3,204		-2,616		0	4950-9328	Activities		0	0	0
	0		-5,010		0	4950-9387	Activities		0	0	0
	-4,500		-4,900		0	4950-9418	Activities		0	0	0
	-3,400		-3,587		0	4950-9441	Activities		0	0	0
	-37,110		-30,901		0	4950-9581	Activities		0	0	0
	-8,970		-2,677		0	4950-9594	Activities		0	0	0
	-13,466		-10,112		0	4950-9611	Activities		0	0	0
	-10		0		0	4950-9621	Activities		0	0	0
	0		-1,000		0	4950-9624	Activities		0	0	0
	-6,621		-1,534		0	4950-9681	Activities		0	0	0
	-15,203		-19,289		0	4950-9685	Activities		0	0	0
	0		-253		0	4950-9686	Activities		0	0	0
	-211,002		-245,237		-250,000	Other Revenue Sources			-250,000	-250,000	-250,000
.00	-\$386,601	.00	-\$445,160	.00	-\$450,000	Function:	Total	.00	-\$450,000	-\$450,000	-\$450,000
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
.00	-\$386,601	.00	-\$445,160	.00	-\$450,000	Institution / Revenue		.00	-\$450,000	-\$450,000	-\$450,000

2012-13		2013-14		2014-15		Acct: 51-9165-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	2,772		624		0	7649-8170 Oth Exp Misc		0	0	0
	2,993		4,320		0	7649-8180 Oth Exp Misc		0	0	0
	0		9,126		0	7649-8182 Oth Exp Misc		0	0	0
	8,791		6,631		0	7649-8185 Oth Exp Misc		0	0	0
	0		1,911		0	7649-8186 Oth Exp Misc		0	0	0
	7,282		2,315		0	7649-8187 Oth Exp Misc		0	0	0
	3,367		1,990		0	7649-8189 Oth Exp Misc		0	0	0
	540		0		0	7649-8200 Oth Exp Misc		0	0	0
	25,745		26,918		0	Materials & Services		0	0	0

.00	\$25,745	.00	\$26,918	.00	\$0	Function: 9165 Total	.00	\$0	\$0	\$0
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2012-13	2013-14	2014-15	Acct: 51-9170-00-XXXX-XXXX	2015-16	2015-16	2015-16
FTE	FTE	FTE		FTE	APPROVED	ADOPTED
ACTUAL	ACTUAL	REVISED		PROPOSED		
=====	=====	=====	=====	=====	=====	=====
0	900	0	5550-8200 Sal PT Empl	0	0	0
0	81	0	6010-8200 Bnft PERS	0	0	0
0	116	0	6011-8200 Bnft PERS-Bd	0	0	0
0	56	0	6016-8200 Bnft SS	0	0	0
0	13	0	6017-8200 Bnft Medicre	0	0	0
0	34	0	6040-8200 Bnft WC	0	0	0
0	2	0	6045-8200 Bnft Unempl	0	0	0
0	302	0	Fringe Benefits	0	0	0
0	1,202	0	Total Personal Srvs	0	0	0
2,495	2,785	0	7649-8200 Oth Exp Misc	0	0	0

.00	\$2,495	.00	\$3,987	.00	\$0	Function: 9170 Total	.00	\$0	\$0	\$0
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2012-13		2013-14		2014-15		Acct: 51-9110-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	0		100		0	5550-8045 Sal PT Empl		0	0	0
	0		6		0	6016-8045 Bnft SS		0	0	0
	0		1		0	6017-8045 Bnft Medicare		0	0	0
	0		0		0	6040-8045 Bnft WC		0	0	0
	0		0		0	6045-8045 Bnft Unempl		0	0	0
	0		8		0	Fringe Benefits		0	0	0
	0		108		0	Total Personal Svcs		0	0	0
	0		1,387		0	7649-8043 Oth Exp Misc		0	0	0
	4,787		2,909		0	7649-8045 Oth Exp Misc		0	0	0
	1,489		4,391		0	7649-8053 Oth Exp Misc		0	0	0
	1,690		85		0	7649-8060 Oth Exp Misc		0	0	0
	992		348		0	7649-8061 Oth Exp Misc		0	0	0
	8,957		9,119		0	Materials & Services		0	0	0
.00	\$8,957	.00	\$9,227	.00	\$0	Function: 9110 Total	.00	\$0	\$0	\$0

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 51-9125-00-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED	
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	
	15,600		14,029		0	7649-8128 0th Exp Misc		0	0	0	

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 51-9000-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====
	2,000	.06	2,050		0	5250-9581	Sal Inst P/T		0	0	0
	0		0	1.71	20,000	5550-9000	Sal PT Empl	.97	20,000	20,000	20,000
	650		1,450		0	5550-9611	Sal PT Empl		0	0	0
	2,650	.06	3,500	1.71	20,000	Personal Services			20,000	20,000	20,000
	0		0		1,000	6010-9000	Bnft PERS		1,000	1,000	1,000
149			134		0	6010-9581	Bnft PERS		0	0	0
12			42		0	6010-9611	Bnft PERS		0	0	0
128			194		0	6011-9581	Bnft PERS-Bd		0	0	0
13			58		0	6011-9611	Bnft PERS-Bd		0	0	0
0			0		2,000	6016-9000	Bnft SS		2,000	2,000	2,000
124			127		0	6016-9581	Bnft SS		0	0	0
40			90		0	6016-9611	Bnft SS		0	0	0
0			0		500	6017-9000	Bnft Medicre		500	500	500
29			30		0	6017-9581	Bnft Medicre		0	0	0
9			21		0	6017-9611	Bnft Medicre		0	0	0
0			0		0	6035-9611	Bnft Life		0	0	0
0			0		200	6040-9000	Bnft WC		200	200	200
11			11		0	6040-9581	Bnft WC		0	0	0
3			6		0	6040-9611	Bnft WC		0	0	0
0			0		300	6045-9000	Bnft Unempl		300	300	300
5			5		0	6045-9581	Bnft Unempl		0	0	0
2			4		0	6045-9611	Bnft Unempl		0	0	0
	525		722		4,000	Fringe Benefits			4,000	4,000	4,000
	3,175		4,222		24,000	Total Personal Srvs		.97	24,000	24,000	24,000
	0		0		10,000	7250-9000	Trl In State		10,000	10,000	10,000
	0		0		120,000	7251-9000	Trv Out Stat		120,000	120,000	120,000
	0		0		291,000	7649-9000	Oth Exp Misc		291,000	291,000	291,000
	0		747		0	7649-9025	Oth Exp Misc		0	0	0
41,069			75,996		0	7649-9083	Oth Exp Misc		0	0	0
	0		1,238		0	7649-9128	Oth Exp Misc		0	0	0
8,603			3,913		0	7649-9328	Oth Exp Misc		0	0	0
	0		4,744		0	7649-9387	Oth Exp Misc		0	0	0
5,501			7,180		0	7649-9418	Oth Exp Misc		0	0	0
9			0		0	7649-9425	Oth Exp Misc		0	0	0
203			0		0	7649-9440	Oth Exp Misc		0	0	0
2,918			7,552		0	7649-9441	Oth Exp Misc		0	0	0
28,700			24,000		0	7649-9581	Oth Exp Misc		0	0	0
3,000			0		0	7649-9590	Oth Exp Misc		0	0	0
6,615			0		0	7649-9591	Oth Exp Misc		0	0	0
3,227			4,424		0	7649-9594	Oth Exp Misc		0	0	0
7,810			6,650		0	7649-9611	Oth Exp Misc		0	0	0
1,356			0		0	7649-9621	Oth Exp Misc		0	0	0

2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 51-9000-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====			=====	=====	=====	=====
	6,167		2,171		0	7649-9681	Oth Exp Misc		0	0	0
	15,529		16,991		0	7649-9685	Oth Exp Misc		0	0	0
	130,705		155,607		421,000	Materials & Services			421,000	421,000	421,000
	0		0		5,000	8300-9000	Equipment		5,000	5,000	5,000
	0		3,661		0	8300-9685	Equipment		0	0	0
	0		3,661		5,000	Capital Outlay			5,000	5,000	5,000
	199,923		227,509		0	9125-9000	Unrestricted		0	0	0

.00	\$333,803	.06	\$390,999	1.71	\$450,000	Function: 9000 Total	.97	\$450,000	\$450,000	\$450,000
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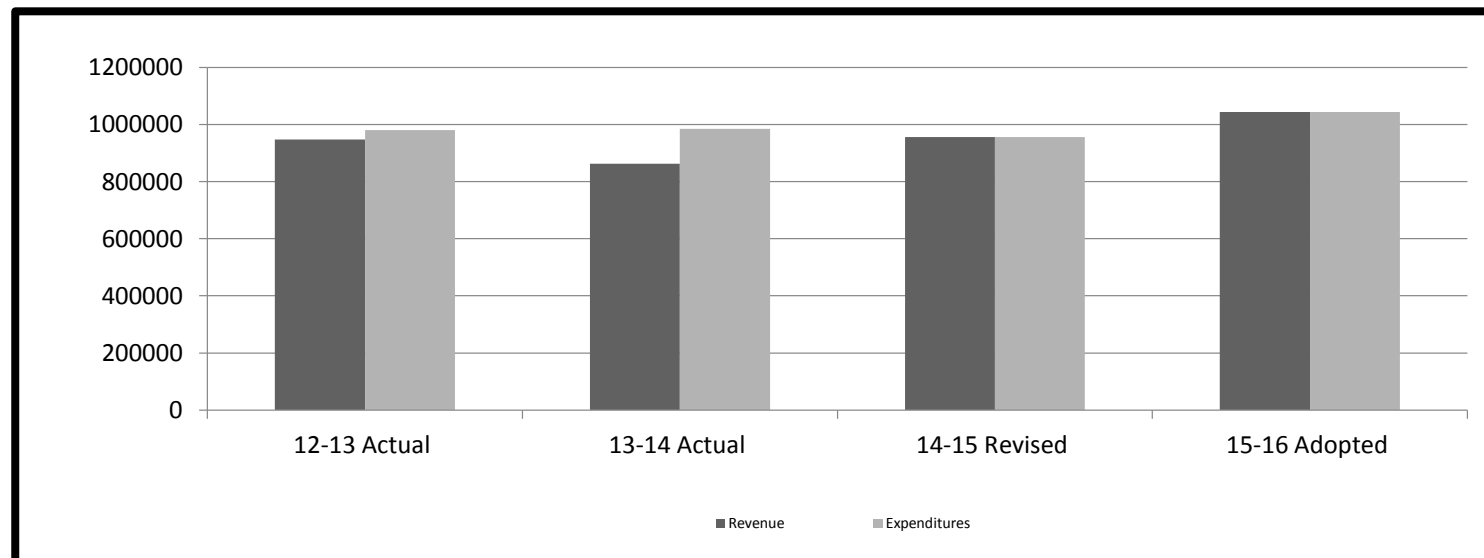
.00	\$386,601	.06	\$445,160	1.71	\$450,000	Trust Funds	.97	\$450,000	\$450,000	\$450,000
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.00	386,601	.06	445,160	1.71	450,000	** GRAND TOTAL **	.97	450,000	450,000	450,000
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Associated Student Government Fund (52)

The ASG Fund is a Fiduciary Fund. This fund accounts for the transactions and activities of the Associated Student Government. Beginning with the 2006-07 year, athletics are included in this fund.

Actual		Resources:	Budget			
2012-13	2013-14		Revised 2014-15	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
840,498	774,027	Student Activity Fees	712,078	669,172	669,172	669,172
102,692	84,637	Other Income - Fundraising	-	5,000	5,000	5,000
-	-	Rentals Miscellaneous	72,000	-	90,000	90,000
4,576	3,726	Investment Earnings	1,000	3,000	3,000	3,000
947,766	862,390	Total Revenues	785,078	677,172	767,172	767,172
535,084	502,414	Beginning Fund Balance	171,521	275,956	275,956	275,956
1,482,850	1,364,804	Total Resources	956,599	953,128	1,043,128	1,043,128
Requirements:						
301,978	262,979	Personnel Services	297,832	257,053	257,053	262,903
628,940	571,933	Materials and Services	564,288	539,828	786,075	603,978
49,518	150,000	Capital Outlay	94,479	-	-	176,247
-	-	Contingency	-	156,247	-	-
980,436	984,912	Total Requirements	956,599	953,128	1,043,128	1,043,128
502,414	379,892	Ending Fund Balance	-	-	-	-
1,482,850	1,364,804	Total Requirements and Ending Fund Balance	956,599	953,128	1,043,128	1,043,128



2012-13		2013-14		2014-15				2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 52-	- XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	-265,365		-246,927		-229,642	4467-FA	Student Actv		-220,955	-220,955	-220,955
	-232,119		-212,709		-190,236	4467-SP	Student Actv		-180,724	-180,724	-180,724
	-89,277		-80,604		-74,973	4467-SU	Student Actv		-67,876	-67,876	-67,876
	-253,737		-233,787		-217,227	4467-WI	Student Actv		-199,617	-199,617	-199,617
	-840,498		-774,027		-712,078	Tuition & Fees			-669,172	-669,172	-669,172
	-1,455		-2,140		0	4479-8078	Net Work Cap		0	0	0
	-20,347		-16,884		0	4479-8110	Net Work Cap		0	0	0
	-4,328		-7,274		0	4479-8250	Net Work Cap		0	0	0
	-16,444		-20,506		0	4479-9429	Net Work Cap		0	0	0
	-2,080		-2,752		0	4479-9633	Net Work Cap		0	0	0
	-130,058		-122,861		-20,000	4479-ATHL	Net Work Cap		-73,229	-73,229	-73,229
	-207,626		-92,446		-73,521	4479-COCU	Net Work Cap		-46,480	-46,480	-46,480
	-152,747		-237,552		-78,000	4479-FATH	Net Work Cap		-156,247	-156,247	-156,247
	-535,084		-502,414		-171,521	Net Working Capital			-275,956	-275,956	-275,956
	-332		0		0	4480-	Sales Misc		0	0	0
	-2,690		-580		0	4515-	Concessions		0	0	0
	-3,022		-580		0	Sales of Goods & Service			0	0	0
	-4,576		-3,726		-1,000	4535-	Intst Invst		-3,000	-3,000	-3,000
	0		0		-72,000	4590-FATH	Rentals Misc		0	-90,000	-90,000
	-685		-560		0	4950-8078	Activities		-550	-550	-550
	-5,961		-4,287		0	4950-8110	Activities		-4,000	-4,000	-4,000
	-84,806		-78,694		0	4950-8165	Activities		0	0	0
	-2,946		-200		0	4950-8250	Activities		-200	-200	-200
	-4,601		-133		0	4950-9429	Activities		-100	-100	-100
	-672		-182		0	4950-9633	Activities		-150	-150	-150
	-99,670		-84,057		0	Other Revenue Sources			-5,000	-5,000	-5,000
.00	-\$1,482,850	.00	-\$1,364,803	.00	-\$956,599	Function:	Total	.00	-\$953,128	-\$1,043,128	-\$1,043,128
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
.00	-\$1,482,850	.00	-\$1,364,803	.00	-\$956,599	Institution / Revenue		.00	-\$953,128	-\$1,043,128	-\$1,043,128
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2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 52-3040-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
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	0		0		2,000	7649-FATH	Oth Exp Misc		0	70,000	70,000
	0		150,000		0	8001-FATH	Land		0	0	0
	0		0		94,479	8199-FATH	Bldg Imprvt		0	176,247	176,247
	0		150,000		94,479	Capital Outlay			0	176,247	176,247

.00	\$0	.00	\$150,000	.00	\$96,479	Function: 3040 Total	.00	\$0	\$246,247	\$246,247
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.00	\$0	.00	\$150,000	.00	\$96,479	Athletics	.00	\$0	\$246,247	\$246,247
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.00	\$0	.00	\$150,000	.00	\$96,479	Associated Student Gover	.00	\$0	\$246,247	\$246,247
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.00	\$0	.00	\$150,000	.00	\$96,479	Student Services	.00	\$0	\$246,247	\$246,247
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2012-13		2013-14		2014-15				2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 52-3701-00-XXXX-XXXX		FTE	PROPOSED	APPROVED		ADOPTED	
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.50	22,315	.50	22,063	.50	22,440	5310-	Sal Spec1st	.50	23,373	23,373		23,373	
.50	19,512	.50	20,196	.50	22,440	5315-	Sal Ad Asst	.50	21,854	21,854		21,854	
1.00	41,827	1.00	42,259	1.00	44,880	Personal Services			45,227	45,227		45,227	
	3,565		4,206		22,761	6010-	Bnft PERS		4,228	4,228		4,228	
	3,366		5,451		19,902	6011-	Bnft PERS-Bd		4,297	4,297		4,297	
	2,516		2,538		3,636	6016-	Bnft SS		2,804	2,804		2,804	
	588		593		3,433	6017-	Bnft Medicre		656	656		656	
	7,900		8,414		3,587	6020-	Bnft Medical		7,735	7,735		7,735	
	481		468		600	6025-	Bnft Dental		438	438		438	
	118		132		8,058	6030-	Bnft LTD		122	122		122	
	71		80		491	6035-	Bnft Life		72	72		72	
	206		207		120	6040-	Bnft WC		210	210		210	
	105		106		72	6045-	Bnft Unemploy		113	113		113	
	138		144		210	6055-	Bnft Vision		168	168		168	
	1,589		1,590		1,621	6060-	Bnft Erl Rtr		1,583	1,583		1,583	
	20,642		23,929		64,491	Fringe Benefits			22,426	22,426		22,426	
	62,469		66,188		109,371	Total Personal Srvs			1.00	67,653	67,653	67,653	
	0		3,000		3,000	7346-	Con Svc Audt		3,000	3,000		3,000	
	17,258		18,715		20,399	7349-	Insurance		20,399	20,399		20,399	
	17,258		21,715		23,399	Materials & Services			23,399	23,399		23,399	
1.00	\$79,727	1.00	\$87,903	1.00	\$132,770	Function: 3701 Total			1.00	\$91,052	\$91,052	\$91,052	
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1.00	\$79,727	1.00	\$87,903	1.00	\$132,770	ASG Administration			1.00	\$91,052	\$91,052	\$91,052	

2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 52-3714-00-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
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	19,796		7,013		9,239	5101- Sal Inst X		0	0	0
.14	8,197	.35	2,481	.35	6,222	5250- Sal Inst P/T		0	0	0
.92	36,585	.95	29,787	.95	27,000	5252- Asst Coach	1.31	27,000	27,000	27,000
.92	26,000	1.00	28,250	1.00	27,250	5255- Coach P/T	1.84	37,750	37,750	37,750
	39,595	.50	31,412	.50	30,000	5550- Sal PT Empl	1.65	34,000	40,000	40,000
.49	14,959	.49	11,248	.49	8,000	5600- Sal Students	.56	11,500	11,500	11,500
2.47	145,132	3.29	110,190	3.29	107,711	Personal Services	5.36	110,250	116,250	116,250
	0		0		22,250	6000- Bnft Gen		21,000	21,000	21,000
	6,880		4,643		0	6010- Bnft PERS		0	0	0
	6,824		6,167		0	6011- Bnft PERS-Bd		0	0	0
	8,355		7,157		0	6016- Bnft SS		0	0	0
	1,954		1,674		0	6017- Bnft Medicre		0	0	0
	38		1		0	6035- Bnft Life		0	0	0
	1,833		1,850		0	6040- Bnft WC		0	0	0
	344		269		0	6045- Bnft Unemploy		0	0	0
	26,229		21,762		22,250	Fringe Benefits		21,000	21,000	21,000
	171,361		131,952		129,961	Total Personal Srvs	5.36	131,250	137,250	137,250
	900		682		1,000	7001- Supplies GS		1,100	1,100	1,100
	21		45		400	7004- Sup Copy Mch		250	250	250
	969		907		1,000	7005- Sup Postage		1,000	1,000	1,000
	6,811		2,847		1,000	7024- Supp Food		750	750	750
	7,038		5,200		3,500	7199- Supp Misc		3,600	3,600	3,600
	2,068		2,726		2,500	7250- Trl In State		3,250	3,250	3,250
	15,085		10,474		20,000	7251- Trv Out Stat		22,000	22,000	22,000
	43,492		34,796		40,000	7253- Tvl Fld Trip		50,000	50,000	50,000
	13,054		24,395		22,000	7300- Con Svc Pers		23,000	23,000	23,000
	6,599		0		0	7316- Fac Use/Eq		0	0	0
	4,550		4,798		4,750	7390- Telecoms		6,257	6,257	6,257
	14,900		14,671		11,000	7500- Fees/Dues		10,500	10,500	10,500
	4,055		837		10,000	7513- Exp Allow		5,000	5,000	5,000
	2,773		2,609		10,214	7649- Oth Exp Misc		2,500	2,500	2,500
	0		0		15,000	7649-6798 Oth Exp Misc		0	0	0
	564		1,915		1,500	7700- Repair Equip		1,000	1,000	1,000
	122,878		106,902		143,864	Materials & Services		130,207	130,207	130,207
2.47	\$294,239	3.29	\$238,855	3.29	\$273,825	Function: 3714 Total	5.36	\$261,457	\$267,457	\$267,457

2012-13		2013-14		2014-15				2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 52-3715-00-XXXX-XXXX		FTE	PROPOSED	APPROVED		ADOPTED	
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	11,407		6,498		8,010	7199-	Supp Misc		11,434	9,434			9,434
	2,028		3,876		5,000	7250-	Trl In State		3,836	3,836			3,836
	6,320		7,024		7,080	7251-	Trv Out Stat		5,860	5,860			5,860
	0		487		500	7254-	Tvl Scouting		0	0			0
	19,754		17,884		20,590	Materials & Services			21,130	19,130			19,130

.00	\$19,754	.00	\$17,884	.00	\$20,590	Function: 3715 Total	.00	\$21,130	\$19,130	\$19,130
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2012-13		2013-14		2014-15		Acct: 52-3716-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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	5,809		3,403		3,170	7199- Supp Misc		4,105	3,605	3,605
	747		3,314		3,000	7250- Trl In State		2,400	2,400	2,400
	3,977		3,858		4,900	7251- Trv Out Stat		6,300	6,300	6,300
	10,533		10,576		11,070	Materials & Services		12,805	12,305	12,305

.00	\$10,533	.00	\$10,576	.00	\$11,070	Function: 3716 Total	.00	\$12,805	\$12,305	\$12,305
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2012-13		2013-14		2014-15		Acct: 52-3725-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
	5,435		1,787		3,000	7199- Supp Misc		4,457	3,957	3,957
	2,229		2,671		4,140	7250- Trl In State		2,600	2,600	2,600
	640		367		0	7251- Trv Out Stat		800	800	800
	8,304		4,825		7,140	Materials & Services		7,857	7,357	7,357

.00	\$8,304	.00	\$4,825	.00	\$7,140	Function: 3725 Total	.00	\$7,857	\$7,357	\$7,357
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2012-13		2013-14		2014-15		Acct: 52-3723-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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	0		0		0	7004- Sup Copy Mch		0	0	0
	10,426		4,953		6,000	7199- Supp Misc		6,927	6,427	6,427
	7,457		5,508		9,300	7250- Trl In State		8,789	8,789	8,789
	1,199		1,600		1,550	7251- Trv Out Stat		1,380	1,380	1,380
	19,082		12,061		16,850	Materials & Services		17,096	16,596	16,596

.00	\$19,082	.00	\$12,061	.00	\$16,850	Function: 3723 Total	.00	\$17,096	\$16,596	\$16,596
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2012-13		2013-14		2014-15		2015-16		2015-16	2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 52-3724-00-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED
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	7,616		3,863		2,500	7199- Supp Misc		6,507	6,007	6,007
	1,848		2,324		1,200	7250- Trl In State		2,670	2,670	2,670
	4,502		5,407		5,500	7251- Trv Out Stat		3,630	3,630	3,630
	13,966		11,594		9,200	Materials & Services		12,807	12,307	12,307

.00	\$13,966	.00	\$11,594	.00	\$9,200	Function: 3724 Total	.00	\$12,807	\$12,307	\$12,307
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2012-13		2013-14		2014-15		Acct: 52-3717-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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	2,129		2,557		2,500	7199- Supp Misc		4,000	4,000	4,000
	1,507		3,018		2,200	7250- Trl In State		3,800	3,800	3,800
	3,409		2,996		3,800	7251- Trv Out Stat		4,000	4,000	4,000
	7,045		8,571		8,500	Materials & Services		11,800	11,800	11,800

.00	\$7,045	.00	\$8,571	.00	\$8,500	Function: 3717 Total	.00	\$11,800	\$11,800	\$11,800
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2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 52-3720-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
	6,972		8,877		6,500	7199-	Supp Misc		8,837	6,837	6,837
	4,235		3,477		2,500	7250-	Trl In State		2,500	2,500	2,500
	8,286		5,302		7,500	7251-	Trv Out Stat		7,500	7,500	7,500
	19,492		17,657		16,500	Materials & Services			18,837	16,837	16,837

.00	\$19,492	.00	\$17,657	.00	\$16,500	Function: 3720 Total	.00	\$18,837	\$16,837	\$16,837
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2.47	\$392,415	3.29	\$322,021	3.29	\$363,675	Athletics	.00	\$363,789	\$363,789	\$363,789
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2012-13		2013-14		2014-15		Acct: 52-3700-00-XXXX-XXXX		2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED			FTE	PROPOSED	APPROVED	ADOPTED
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.20	13,200	.20	14,519	.20	15,000	5600-	Sal Students	.20	15,000	15,000	15,000
	0		0		200	6016-	Bnft SS		200	200	200
	0		0		200	6017-	Bnft Medicre		200	200	200
	58		88		200	6040-	Bnft WC		200	200	200
	55		0		50	6045-	Bnft Unemploy		50	50	50
	113		88		650		Fringe Benefits		650	650	650
	13,313		14,607		15,650		Total Personal Srvs	.20	15,650	15,650	15,650
	695		560		0	7004-	Sup Copy Mch		0	0	0
	2,038		1,831		4,000	7199-	Supp Misc		3,000	3,000	3,000
	9,682		9,572		10,000	7250-	Trl In State		10,000	10,000	10,000
	1,630		3,694		6,000	7251-	Trv Out Stat		3,000	3,000	3,000
	4,998		4,983		5,000	7339-	ContSvc NSO		5,000	5,000	5,000
	1,706		1,706		1,750	7390-	Telecoms		1,750	1,750	1,750
	16,699		12,443		12,450	7499-	Con Svc Oth		10,000	10,000	10,000
	9,040		1,450		7,500	7500-	Fees/Dues		5,500	5,500	5,500
	2,178		2,519		5,000	7504-	PSCS		4,000	4,000	4,000
	20,770		31,505		16,000	7516-	SOC		18,000	18,000	18,000
	6,941		6,655		6,500	7517-	DIV		6,500	6,200	6,200
	3,510		7,763		3,250	7518-	Communicatio		3,000	3,000	3,000
	0		9,888		7,000	7608-	Books		7,000	7,000	7,000
	4,946		11,754		8,300	7619-	OthExp CA		8,000	8,000	8,000
	1,844		1,792		4,250	7620-	OthExp SFA		4,000	4,000	4,000
	0		1,895		3,000	7621-	OthExp DC		3,000	3,000	3,000
	35,088		9,619		6,700	7622-	OthExp Pres.		7,500	7,500	7,500
	24,117		21,175		5,500	7649-	Oth Exp Misc		5,500	5,500	5,500
	145,881		140,804		112,200		Materials & Services		104,750	104,450	104,450
	33,885		0		0	8300-	Equipment		0	0	0
.20	\$193,079	.20	\$155,411	.20	\$127,850	Function: 3700 Total		.20	\$120,400	\$120,100	\$120,100

2012-13		2013-14		2014-15		Acct: 52-3705-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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	46,798	1.00	34,588	1.00	36,000	5550- Sal PT Empl	1.75	36,000	36,000	36,000
	0	.04	1,500	.04	2,750	5600- Sal Students	.12	2,500	2,350	2,350
	46,798	1.04	36,088	1.04	38,750	Personal Services		38,500	38,350	38,350
	2,080		2,044		0	6010- Bnft PERS		0	0	0
	2,163		2,943		0	6011- Bnft PERS-Bd		0	0	0
	2,900		2,144		0	6016- Bnft SS		0	0	0
	678		502		0	6017- Bnft Medicare		0	0	0
	147		172		0	6040- Bnft WC		0	0	0
	69		61		0	6045- Bnft Unemploy		0	0	0
	8,038		7,866		0	Fringe Benefits		0	0	0
	54,836		43,953		38,750	Total Personal Svcs		38,500	38,350	38,350
	41		0		0	7001- Supplies GS		0	0	0
	0		79		0	7004- Sup Copy Mch		0	0	0
	2,196		1,284		790	7199- Supp Misc		790	790	790
	540		620		445	7250- Trl In State		445	445	445
	2,714		14,310		5,030	7313- Printing		5,070	5,070	5,070
	9,424		400		0	7649-8110 Oth Exp Misc		0	0	0
	152		0		0	7700- Repair Equip		0	0	0
	15,066		16,694		6,265	Materials & Services		6,305	6,305	6,305
.00	\$69,902	1.04	\$60,647	1.04	\$45,015	Function: 3705 Total	1.87	\$44,805	\$44,655	\$44,655

2012-13		2013-14		2014-15		Acct: 52-3727-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
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	1		0		0	7004- Sup Copy Mch		0	0	0
	150		204		0	7199- Supp Misc		0	0	0
	18,023		16,661		16,500	7499- Con Svc Oth		11,000	11,000	11,000
	18,174		16,865		16,500	Materials & Services		11,000	11,000	11,000

.00	\$18,174	.00	\$16,865	.00	\$16,500	Function: 3727 Total	.00	\$11,000	\$11,000	\$11,000
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2012-13		2013-14		2014-15		Acct: 52-3709-00-XXXX-XXXX		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED			FTE	PROPOSED	APPROVED		ADOPTED	
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	0	.13	3,060	.13	4,100	5550-	Sal PT Empl	.19	4,000		4,000		4,000
	0		98		0	6010-	Bnft PERS		0		0		0
	0		141		0	6011-	Bnft PERS-Bd		0		0		0
	0		188		0	6016-	Bnft SS		0		0		0
	0		44		0	6017-	Bnft Medicre		0		0		0
	0		15		0	6040-	Bnft WC		0		0		0
	0		7		0	6045-	Bnft Unempl		0		0		0
	0		492		0	Fringe Benefits			0		0		0
	0		3,552		4,100	Total Personal Srvs		.19	4,000		4,000		4,000
169	0		0		225	7001-	Supplies GS		200		200		200
126	33		33		0	7004-	Sup Copy Mch		0		0		0
2,594	1,691		1,691		335	7199-	Supp Misc		300		262		262
2,911	2,831		2,831		13,350	7250-	Trl In State		13,000		13,000		13,000
14,224	20,209		20,209		13,350	7251-	Trv Out Stat		13,000		13,000		13,000
282	0		0		0	7253-	Tvl Fld Trip		0		0		0
4,321	3,959		3,959		0	7300-	Con Svc Pers		0		0		0
0	890		890		0	7350-	Slf Ins Loss		0		0		0
85	60		60		400	7500-	Fees/Dues		300		300		300
70	50		50		0	7649-	Oth Exp Misc		0		0		0
539	1,438		1,438		0	7649-9429	Oth Exp Misc		0		0		0
25,320	31,161		31,161		27,660	Materials & Services			26,800		26,762		26,762
.00	\$25,320	.13	\$34,713	.13	\$31,760	Function: 3709 Total		.19	\$30,800		\$30,762		\$30,762

2012-13		2013-14		2014-15		Acct: 52-3728-00-XXXX-XXXX		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED			FTE	PROPOSED	APPROVED		ADOPTED	
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====		=====	=====
	5,925		0		0	7199-	Supp Misc		0		0		0

.00	\$5,925	.00	\$0	.00	\$0	Function: 3728 Total	.00	\$0	\$0	\$0
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2012-13		2013-14		2014-15		Acct: 52-3734-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	173		0		0	7199- Supp Misc		0	0	0
	5,398		8,025		7,500	7499- Con Svc Oth		7,500	7,500	7,500
	5,571		8,025		7,500	Materials & Services		7,500	7,500	7,500

.00	\$5,571	.00	\$8,025	.00	\$7,500	Function: 3734 Total	.00	\$7,500	\$7,500	\$7,500
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2012-13		2013-14		2014-15		Acct: 52-3733-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	0		0		200	7251- Trv Out Stat		0	0	0
	0		193		0	7390- Telecoms		0	0	0
	10,425		9,358		10,700	7499- Con Svc Oth		10,405	10,405	10,405
	4,559		916		4,000	7649- Oth Exp Misc		3,300	3,300	3,300
	872		1,086		3,000	7700- Repair Equip		2,440	2,440	2,440
	15,856		11,554		17,900	Materials & Services		16,145	16,145	16,145

.00	\$15,856	.00	\$11,554	.00	\$17,900	Function: 3733 Total	.00	\$16,145	\$16,145	\$16,145
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2012-13		2013-14		2014-15		Acct: 52-3707-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	4,181		0		1,250	7313- Printing		1,180	1,225	1,225

.00	\$4,181	.00	\$0	.00	\$1,250	Function: 3707 Total	.00	\$1,180	\$1,225	\$1,225
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2012-13		2013-14		2014-15		Acct: 52-3730-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	0		296		0	7199- Supp Misc		0	0	0
	6,898		7,805		7,500	7499- Con Svc Oth		7,500	7,500	7,500
	0		1,000		0	7608- Books		0	0	0
	6,898		9,101		7,500	Materials & Services		7,500	7,500	7,500

.00	\$6,898	.00	\$9,101	.00	\$7,500	Function: 3730 Total	.00	\$7,500	\$7,500	\$7,500
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2012-13		2013-14		2014-15		Acct: 52-3710-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
	808		1,500		4,000	7499- Con Svc Oth		5,350	5,300	5,300
	6,712		4,480		2,900	7649- Oth Exp Misc		2,000	2,000	2,000
	0		350		0	7649-8078 Oth Exp Misc		0	0	0
	7,520		6,330		6,900	Materials & Services		7,350	7,300	7,300

.00	\$7,520	.00	\$6,330	.00	\$6,900	Function: 3710 Total	.00	\$7,350	\$7,300	\$7,300
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2012-13	2013-14	2014-15	Acct: 52-3702-00-XXXX-XXXX		2015-16	2015-16	2015-16
FTE	FTE	FTE			FTE		
ACTUAL	ACTUAL	REVISED			PROPOSED	APPROVED	ADOPTED
=====	=====	=====			=====	=====	=====
0	2,199	0	5550-	Sal PT Empl	0	0	0
0	122	0	6010-	Bnft PERS	0	0	0
0	176	0	6011-	Bnft PERS-Bd	0	0	0
0	136	0	6016-	Bnft SS	0	0	0
0	32	0	6017-	Bnft Medicre	0	0	0
0	42	0	6040-	Bnft WC	0	0	0
0	20	0	6045-	Bnft Unempl	0	0	0
0	528	0	Fringe Benefits		0	0	0
0	2,726	0	Total Personal Srvs		0	0	0
1,850	1,561	1,500	7199-	Supp Misc	1,500	1,398	1,398
7,588	5,456	5,500	7250-	Trl In State	5,000	5,000	5,000
13,383	2,180	0	7251-	Trv Out Stat	0	0	0
9,801	5,944	8,000	7340-	Cultural Art	8,000	8,000	8,000
3,731	660	2,000	7499-	Con Svc Oth	2,000	2,000	2,000
33,020	500	2,000	7513-	Exp Allow	1,000	1,000	1,000
9,880	0	0	7591-	Special Proj	0	0	0
6	477	5,000	7614-	Child Care	5,000	5,000	5,000
5,637	19,997	2,000	7649-	Oth Exp Misc	1,000	1,000	1,000
0	0	10,000	7649-6798	Oth Exp Misc	0	0	0
84,895	36,775	36,000	Materials & Services		23,500	23,398	23,398
15,633	0	0	8300-	Equipment	0	0	0

.00	\$100,528	.00	\$39,501	.00	\$36,000	Function: 3702 Total	.00	\$23,500	\$23,398	\$23,398
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2012-13		2013-14		2014-15		Acct: 52-3736-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	0		0		0	7000- Supp Office		1,275	1,275	1,275
	0		0		0	7250- Trl In State		6,300	6,280	6,280
	0		0		0	Materials & Services		7,575	7,555	7,555

.00	\$0	.00	\$0	.00	\$0	Function: 3736 Total	.00	\$7,575	\$7,555	\$7,555
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2012-13		2013-14		2014-15		Acct: 52-3726-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	89		81		0	7004- Sup Copy Mch		0	0	0
	418		404		0	7199- Supp Misc		3,000	3,000	3,000
	2,042		0		0	7250- Trl In State		0	0	0
	1,880		6,631		0	7251- Trv Out Stat		5,000	5,000	5,000
	569		569		0	7390- Telecoms		600	600	600
	11,577		18,483		21,500	7499- Con Svc Oth		12,900	12,900	12,900
	990		801		0	7649- Oth Exp Misc		0	0	0
	17,565		26,969		21,500	Materials & Services		21,500	21,500	21,500

.00	\$17,565	.00	\$26,969	.00	\$21,500	Function: 3726 Total	.00	\$21,500	\$21,500	\$21,500
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2012-13		2013-14		2014-15		Acct: 52-3731-00-XXXX-XXXX	2015-16		2015-16	2015-16
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	113		0		0	7199- Supp Misc		0	0	0
	9,547		13,708		9,000	7499- Con Svc Oth		10,500	10,500	10,500
	9,660		13,708		9,000	Materials & Services		10,500	10,500	10,500

.00	\$9,660	.00	\$13,708	.00	\$9,000	Function: 3731 Total	.00	\$10,500	\$10,500	\$10,500
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2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 52-3703-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
	0		449		0	7199-	Supp Misc		0	0	0
	1,000		0		0	7250-	Trl In State		0	0	0
	27,115		37,004		35,000	7649-	Oth Exp Misc		32,285	32,900	32,900
	28,115		37,453		35,000	Materials & Services			32,285	32,900	32,900

.00	\$28,115	.00	\$37,453	.00	\$35,000	Function: 3703 Total	.00	\$32,285	\$32,900	\$32,900
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.20	\$508,294	1.37	\$420,276	1.37	\$363,675	Co-Curricular	.00	\$342,040	\$342,040	\$342,040
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3.67	\$980,436	5.65	\$830,200	5.65	\$860,120	Associated Student Gover	.00	\$796,881	\$796,881	\$796,881
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3.67	\$980,436	5.65	\$830,200	5.65	\$860,120	ASG	.00	\$796,881	\$796,881	\$796,881
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2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 52-8100-00-XXXX-XXXX	FTE	PROPOSED	APPROVED	ADOPTED	
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	
	0		0		0	9105- General		156,247	0	0	

.00	\$0	.00	\$0	.00	\$0	Function: 8100 Total	.00	\$156,247	\$0	\$0
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.00	\$0	.00	\$0	.00	\$0	Contingency	.00	\$156,247	\$0	\$0
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2012-13		2013-14		2014-15		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 52-8501-00-XXXX-XXXX		FTE	PROPOSED	APPROVED	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	502,414		0		0	9125-	Unrestricted		0	0	0
	0		2,350		0	9125-8078	Unrestricted		0	0	0
	0		20,771		0	9125-8110	Unrestricted		0	0	0
	0		2,762		0	9125-8250	Unrestricted		0	0	0
	0		19,201		0	9125-9429	Unrestricted		0	0	0
	0		2,934		0	9125-9633	Unrestricted		0	0	0
	0		146,403		0	9125-ATHL	Unrestricted		0	0	0
	0		19,224		0	9125-COCU	Unrestricted		0	0	0
	0		166,247		0	9125-FATH	Unrestricted		0	0	0
	502,414		379,892		0	Reserves			0	0	0

.00	\$502,414	.00	\$379,892	.00	\$0	Function: 8501 Total	.00	\$0	\$0	\$0
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.00	\$502,414	.00	\$379,892	.00	\$0	Unappropriated Balance	.00	\$0	\$0	\$0
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2012-13		2013-14		2014-15		Incentive ASG		2015-16		2015-16		2015-16	
FTE	ACTUAL	FTE	ACTUAL	FTE	REVISED	Acct: 52-9180-00-XXXX-XXXX		FTE	PROPOSED	APPROVED		ADOPTED	
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
	0		4,712		0	7649-8250	0th Exp Misc		0		0		0

.00	\$0	.00	\$4,712	.00	\$0	Function: 9180 Total	.00	\$0	\$0	\$0
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.00	\$0	.00	\$4,712	.00	\$0	Trust/Agency	.00	\$0	\$0	\$0
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3.67	\$1,482,850	5.65	\$1,364,804	5.65	\$956,599	Associated Students	.00	\$953,128	\$1,043,128	\$1,043,128
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3.67	1,482,850	5.65	1,364,804	5.65	956,599	** GRAND TOTAL **	8.62	953,128	1,043,128	1,043,128
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GLOSSARY

FUNCTIONAL CLASSIFICATIONS

Mt. Hood Community College expends funds for specific functions related to the mission, goals and objectives of the College. Those expenditures are defined by various functions, either academic instruction, or in support functions. Within the support functions, they are further defined as direct support of instruction or general operational support. Some of the financial tables present expenditures classified by these functions. The following descriptions are intended to assist in viewing those proposed expenditures.

Instruction

This category includes expenditures for all activities that are part of an institution's instruction program. Expenditures for credit and noncredit courses, lower division transfer, professional technical, remedial and tutorial instruction (Developmental Education) and regular, special and extension sessions should be included. Include that portion of expenditures directly attributable to department chairpersons and administrators when acting as an instructor. This category excludes expenditures for academic administration when the primary assignment is administration -- for example, academic deans. Refer to FTE Audit Guidelines, July 1998, (published by OCCS) for further information.

Instructional Support

This category (formerly Academic Support) includes funds expended to provide support services for the institution's primary mission of instruction. It also includes expenditures for activities specifically designed and carried out to provide administrative and management support to the academic programs. It includes the expenditures for academic deans and office operations, library services and research and planning.

Community Services

This function (formerly Public Services) includes activities established primarily to provide non-instructional services beneficial to groups external to the institution. This includes such activities as concerts, plays, lectures, campus radio station, contributions to transportation systems and childcare provided for non-student members of the community.

Student Services

Includes funds expended for offices of admissions and the registrar and activities with the primary purpose of contributing to students' emotional and physical well-being and intellectual, cultural and social development outside the context of the formal instruction program. It includes expenditures for student activities, cultural events, student newspapers, intramural athletics, student organizations, intercollegiate athletics (if the program is operated as an integral part of the department of physical education and not as an essentially self-supporting activity), counseling and career guidance (excluding informal academic counseling by the faculty), student aid administration and student health service (if not operating as an essentially self-supporting activity).

College Support Services

This function (formerly Institutional Support) includes expenditures for activities concerned with management and long-range planning for the entire institution, such as the governing board, planning, programming and legal services; fiscal operations, investments, administrative computing, space management, employee personnel and records; logistical activities that provide procurement, storerooms, safety, security, printing and transportation services to the institution; support services to faculty and staff that are not operated as auxiliary enterprises; and activities concerned with community and alumni relations, including development and fundraising.

Facilities Management

Facilities Management includes those expenditures required in the upkeep, improvements, expansion, and acquisition of buildings, grounds and other facilities required to operate the College.

Components of Ending Fund Balance**Contingency**

A non-spendable account which under Local Budget Law may be accessed during the fiscal year to transfer appropriations to a spendable category account, when the need for such appropriations is approved by the Board of Education.

Unappropriated Fund Balance

A non-spendable account from which under Oregon Local Budget Law no appropriation can be transferred. The amount budgeted at adoption of the annual budget will be maintained for the fiscal year period.

Ending Fund Balance

The cumulative excess of revenues over expenditures since the beginning of a fund. The best possible estimates of available Fund Balances will be used when proposing and adopting annual budgets, allowing the most realistic estimate of resources to be used when establishing service priorities for the ensuing fiscal year.

OBJECT CLASSIFICATIONS

Mt. Hood Community College expends funds for specific items in the execution of the goals and objectives of the College. Those expenditures are defined by various object classifications that define the items on which the expenditure was made. The following descriptions are intended to assist in viewing those proposed expenditures.

Personnel Services

Personnel services includes salaries, payroll taxes, fringe benefits and miscellaneous costs associated with salary expenditures, such as overtime. Federal program employees and part-time employees are included when figuring personnel services. A total amount for all personnel services must be shown for each organizational unit or program, along with the estimated number of full-time equivalent employees (FTE) ORS 294.388(5).

Materials and Services

Materials and services includes a variety of expenditures such as materials (office supplies), equipment that falls below the district's threshold for capital outlay, contractual services and other charges (utilities, education and travel). Estimates should be detailed and itemized to disclose all proposed expenditures.

Capital Outlay

Capital outlay includes expenditures for land, buildings, improvements, machinery or equipment with a useful life of greater than one year and a single item cost that exceeds the district's threshold for capital outlay (\$5,000). For purposes of estimating expenditures, only a single number for capital outlay is required. There is no need to break out the individual components.

Expenditures for Debt Service

Estimated expenditures for paying principal and interest on debt incurred by the district are shown with separate estimates for each principal and interest payment by bond issue or borrowing. Each bond issue or borrowing is identified by both the issue date and the exact payment date.

EXPLANATION OF FUNDS

Mt. Hood Community College's budget consists of several "funds." Each fund has a specific use and dollars are earned or received into those funds from specific activities and explicitly for those specific uses. The structural budget deficit is in the General Fund which is also the largest fund accounting for general operations of the College and therefore receives most of the budgetary attention. However, all of the funds combine to make the MHCC annual budget and each plays a critical role in the sustainment of the college. State and local governments use three broad categories of funds: *governmental funds*, *proprietary funds* and *fiduciary funds*.

GOVERNMENTAL FUNDS (01-39)

Governmental funds account for the ongoing operations of those governmental organizations for which they were established.

General Fund – 01

The General Fund records financial transactions relating to all activities for which specific types of funds are not required. It is the day-to-day operating fund for the local government. All governments have a General Fund, although they may be called something other than the "General Fund." Some small local governments have only a General Fund. All revenue that is not dedicated or legally obligated to a specific purpose should be budgeted in the General Fund. Revenue that would not be budgeted in the General Fund may include property taxes to pay principal and interest on general obligation bonds authorized by voter approval, state gas tax funds dedicated to roads and charges for self-contained enterprises such as water and sewer systems.

Pension Bond Debt Service Fund – 03

The Pension Bond Debt Service Fund was established to account for principal and interest on bonds issued to finance the College's share of the unfunded actuarial liability of Oregon Public Employees Retirement System (PERS).

Physical Plant Maintenance Fund – 06

The Physical Plant Maintenance Fund was established to provide and account for funds used to maintain the physical plant of the MHCC District.

Technology Projects Fund – 07

The Technology Projects Fund was established to account for the replacement of changing technological needs of the district. The Technology Fee paid by students is a primary source of revenue for this fund. In 2009, Telecommunications Services was moved from a separate fund into this fund.

Capital Projects fund – 08

The Capital Projects Fund was established to provide and account for funds used for capital projects for the district. Capital projects are those long-term assets, primarily buildings and improvements to land that are necessary to the operation of the College.

Student Aid fund – 10

The Student Aid Fund was established to account for revenue and expenditures for various programs providing grants, loans or wages for students from state or federal funds. Some of these programs require a local contribution coincident with receipt, which are met by transfers as budgeted in the General Fund.

Federal, State and Special Projects Fund – 16

The Federal, State and Special Projects Fund is composed of several sets of revenue and expenditure accounts to comply with accounting requirements of projects funded primarily by the federal government, except direct student aid projects.

PROPRIETARY FUNDS (40, 42)

There are two types of proprietary funds: Internal Service funds and Enterprise funds. With the merging of the Graphic Services fund and Telecommunications fund into the General Fund, MHCC no longer has any internal service funds. However, the Bookstore and the Aquatic Center are enterprise funds. *Enterprise* funds are used for services provided to the public on a user charge basis, similar to the operation of a commercial enterprise

Bookstore Fund – 40

The Bookstore Fund was established to account for revenues and expenditures associated to the sale of textbooks, supplies, general merchandise and other operations. Profits generated by the Bookstore are transferred to the General Fund.

Aquatic Center Fund – 42

The Aquatics Center Fund is a new Enterprise Fund, established in 2015-16 to account for the activities of the College's Aquatics facility.

FIDUCIARY FUNDS (50 – 52)

Fiduciary funds are used to account for assets held in trust by the government for the benefit of individuals or other entities.

Clubs Fund – 50

The Clubs Fund was established to account for transactions of College authorized and sponsored student clubs.

Trusts Fund – 51

The Trusts Fund was established to account for transactions involving funds held for others in a trust or agency relationship. The organization must be closely related to the activities of the College, and College full-time staff must authorize expenditures from funds.

Associated Student Government Fund – 52

The Associated Student Government Fund was established to account for revenue and expenditure accounts for funds used for student activities. A student activity fee generates the major source of revenue for this fund.