



Total Commitment
to Student Success

Annual Operating Budget Fiscal Year 2017-2018



2017-2018 Annual Operating Budget

JACKSON COLLEGE BUDGET 2017-2018 MAJOR ASSUMPTION

REVENUES

- In-district tuition at **\$145.00** (was \$135.00) a **7.4%** increase. Out-District at **\$217.00** (was \$195.00) an **11.3%** increase, Out-of-State/International at **\$290.00** (was \$270.00) a **7.4%** increase. (See Appendix A for ACS group 2 comparison and College tuition philosophy.)
- **Student Service Fee** will be **\$42.00** per billing contact hour. This fee was \$40.00 last year.
- **American Honors College:** In-District rate **\$204.33** (was \$172.00). Out-District at **\$291.50** (was \$172.00). International/out of state **\$408.66** (was \$406.83).
- **Dual enrollment:** In-District **\$125.00** (was \$135.00) a **7.4% reduction**. Out-District **\$185.00** (was 195.00) a **5.1% reduction**.
- Enrollment is predicted at **124,600** Billing (Contact) Hours. FY '17 budgeted Billing (Contact) Hours were adjusted to 120,300. With FY' 17 projected to finish at 120,300.
- Contract Training estimated revenue of **\$189,000**.
- Property Tax: Property taxed at an **estimated** rate of **1.1446** Mills, same as the previous year. The college's original operating millage is 1.33 and multiple Headlee rollbacks have reduced our rate. These rollbacks cost the college annually \$806,000 in current local property tax revenue. Our budget assumption allows for about **3%** for uncollectable.
- State Appropriations is estimated at to **\$12,397,600** plus a personal property tax loss reimbursement of **\$280,000** for a total of **\$12,677,600** a **0.0%** increase from current level of 12,677,600.

EXPENSES

- Includes **77.5** full-time faculty, including Dungy and Raven Endowed Chairs.
- Includes a **1%** salary increase for Staff and administration.
- Includes Merit pay increases **\$137,500** to be shared \$50,000 staff, \$25,000 administration and \$62,500 faculty.

2017-2018 Annual Operating Budget

JACKSON COLLEGE

BUDGET 2017-2018

MAJOR ASSUMPTION CONTINUED

- Includes a combined budgeted savings of **\$283,000** from wages, retirement and benefits from position vacancy adjustments.
- Retirement and Social Security are estimated at an average per employee rate of **19.5%** and **8.0%** Social Security for a total of **27.5%** of wages on all non-student payroll.
- Fringe benefits reflect PA 7, of 2010 for hard cap for Administrators, Staff, and Faculty.
- Cross charges to Lenawee and Hillsdale Centers eliminated as part of the “one budget” approach.
- Includes Board mandated Major Maintenance “Set-Aside” transfer **4.5%** of the total budget included in transfers, Reduced to **2.2%**.
- Includes Board mandated General fund budget amount of **3.5%** for instructional & computer equipment, reduced to **1.6%**.
- Debt retirement and interest payments for all bonds equal **9.1%** of total budget. An increase due to a \$500,000 allocation to pay down long-term debt on an earlier schedule.

2017-2018 Annual Operating Budget

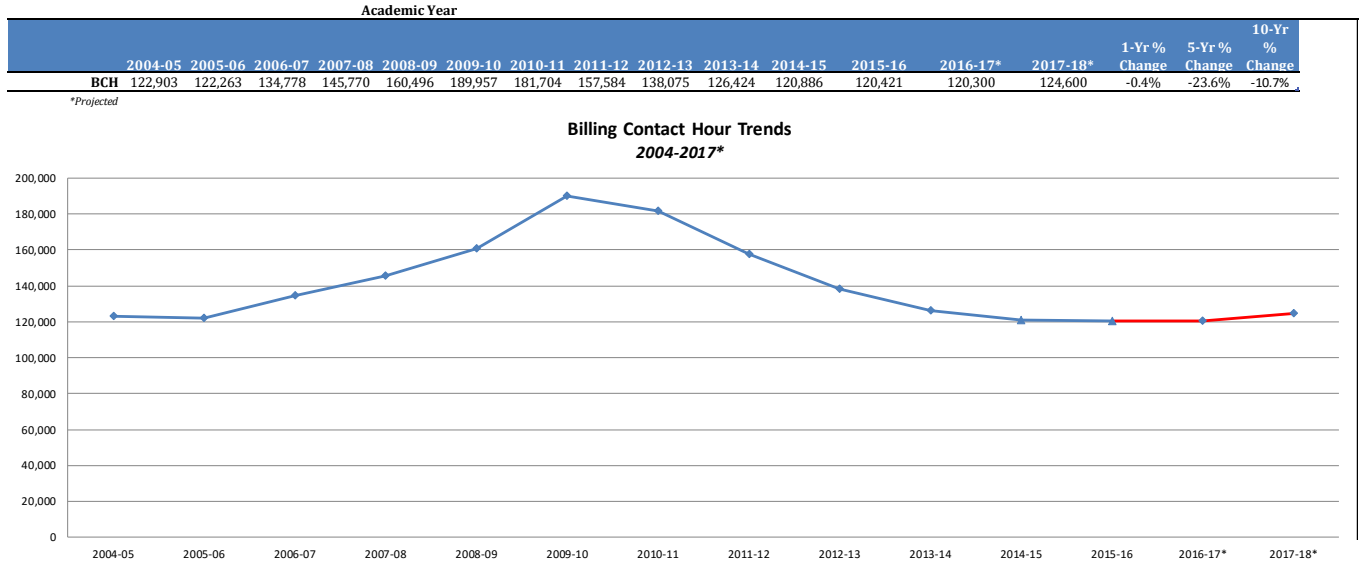
BILLING CONTACT HOUR TRENDS

Billing Contact Hour Trends

Operational definition: The total number of billing contact hours generated in an academic year.

Source: Colleague Query; Courses Taken and Demographics End of Semester Frozen Files

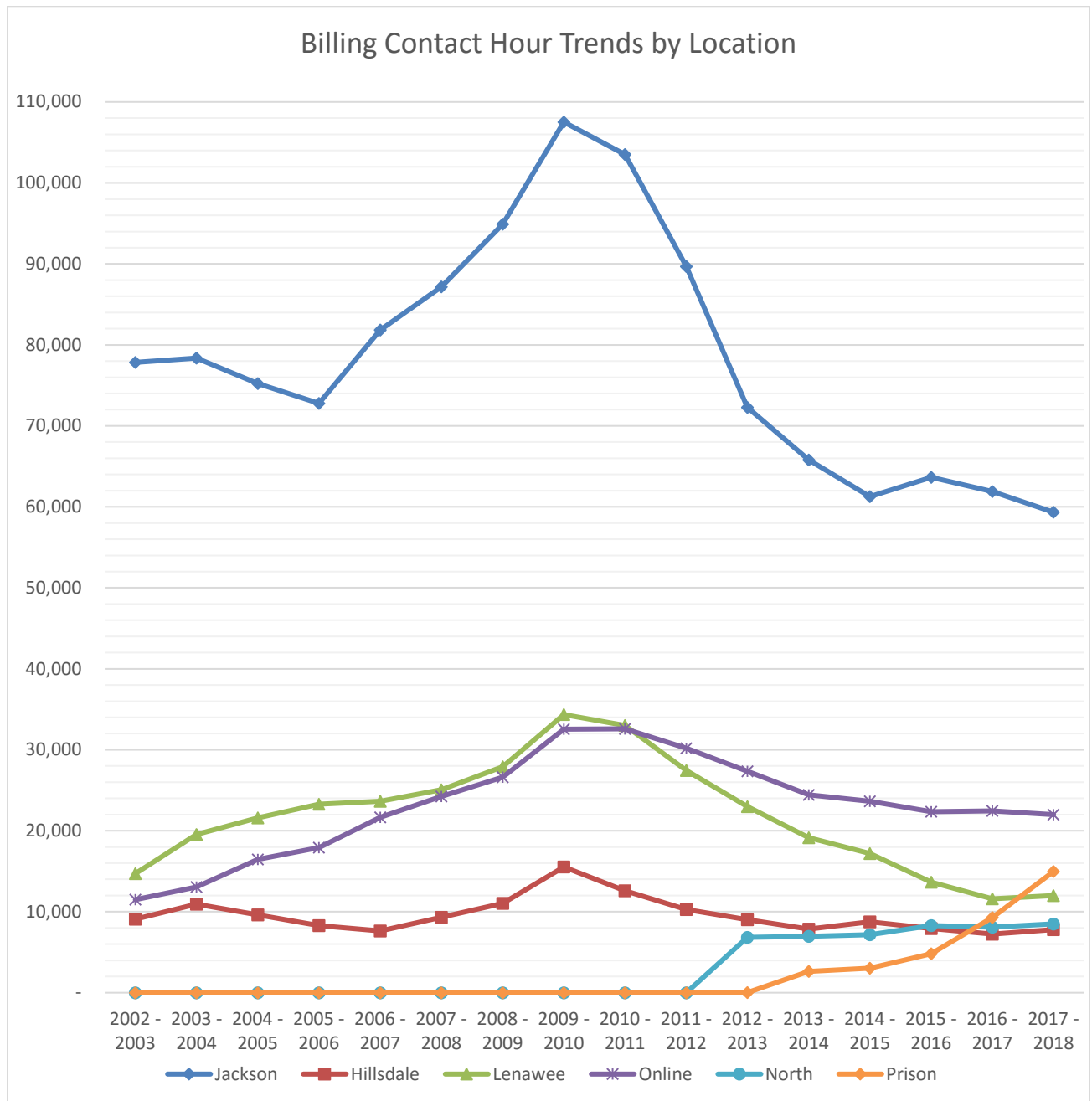
*Estimated based on annual enrollment trends by semester and control chart projections



Blue Lines are Actual
Red Line Estimate

2017-2018 Annual Operating Budget

BILLING CONTACT HOUR TRENDS – LOCATION



2015-16 & 2016-17 are Estimates

2017-2018 Annual Operating Budget

TAXABLE VALUE AND MILLAGE RATES

Included in this section is the Jackson College 2017 property tax millage revenue calculation along with ACS data table 22 & 25. These tables set the context for why Jackson college has a higher than average in-district tuition rate. We receive the smallest property tax millage of the 28 community colleges and the 2nd lowest percentage of budget funded by local property taxes.

**Jackson College
Property Taxes
Fiscal Year 2018**

2016 Taxable Values as of 04/06/2016	\$4,262,060,205
2017 Taxable Values as of 04/06/2017	\$4,346,983,948
Tax rate (headlee factor 1.0000)	1.1446
	\$4,975,557,827
	1000
Taxes	\$4,976,000.00
Uncollectable rate 3%	97.00%
Net	\$4,827,000.00

Current Year	\$4,827,000.00
PY Paid Back \$	(25,000.00)
PY Collected \$	200,000.00
2017-18 Budgeted Property Tax \$	5,002,000.00

D. Norris
May 25, 2017

TABLE 22
OPERATING FUND REVENUE
2015-2016

	TUITION & FEES			PROPERTY TAX		STATE AID		ALL OTHER		TOTAL
GROUP 1										
ALPENA	\$5,448,781	40%	\$2,577,183	19%	\$5,464,400	40%	\$194,886	1%	\$13,685,250	
BAY DE NOC	\$7,128,912	38%	\$3,887,241	21%	\$5,490,200	29%	\$2,437,209	13%	\$18,943,562	
GLEN OAKS	\$2,937,390	26%	\$5,545,520	50%	\$2,551,100	23%	\$151,154	1%	\$11,185,164	
GOGEBIC	\$4,204,417	41%	\$1,438,339	14%	\$4,509,900	44%	\$175,833	2%	\$10,328,489	
KIRTLAND	\$5,657,114	35%	\$6,968,408	43%	\$3,221,500	20%	\$247,178	2%	\$16,094,200	
MID MICHIGAN	\$17,360,636	71%	\$2,296,994	9%	\$4,757,700	19%	\$157,406	1%	\$24,572,736	
MONTCALM	\$5,093,541	30%	\$5,904,506	35%	\$3,280,600	20%	\$2,453,494	15%	\$16,732,141	
NORTH CENTRAL	\$7,217,037	43%	\$5,688,234	34%	\$3,224,800	19%	\$608,707	4%	\$16,738,778	
SOUTHWESTERN	\$9,941,480	44%	\$5,306,329	24%	\$6,657,600	30%	\$544,496	2%	\$22,449,905	
WEST SHORE	\$2,928,881	17%	\$9,102,883	51%	\$2,446,200	14%	\$3,265,253	18%	\$17,743,217	
GROUP 2										
JACKSON	\$23,789,543	53%	\$4,955,621	11%	\$12,245,300	27%	\$3,651,925	8%	\$44,642,389	
KELLOGG	\$15,337,131	42%	\$10,113,146	27%	\$9,950,100	27%	\$1,400,911	4%	\$36,801,288	
LAKE MICHIGAN	\$11,095,820	31%	\$15,397,027	43%	\$5,417,700	15%	\$3,607,146	10%	\$35,517,693	
MONROE	\$9,689,559	34%	\$12,317,196	44%	\$5,969,706	21%	\$204,260	1%	\$28,180,721	
MUSKEGON	\$15,981,142	40%	\$10,760,996	27%	\$9,020,700	23%	\$3,839,589	10%	\$39,602,427	
NORTHWESTERN	\$23,044,788	52%	\$9,817,953	22%	\$9,200,500	21%	\$2,474,208	6%	\$44,537,449	
ST. CLAIR	\$11,320,059	39%	\$9,907,331	34%	\$7,158,000	25%	\$675,973	2%	\$29,061,363	
GROUP 3										
DELTA	\$30,664,833	44%	\$23,034,150	33%	\$14,704,000	21%	\$1,415,108	2%	\$69,818,091	
GRAND RAPIDS	\$53,118,951	50%	\$29,903,376	28%	\$18,187,300	17%	\$4,897,257	5%	\$106,106,884	
HENRY FORD	\$47,414,273	56%	\$14,116,547	17%	\$21,893,300	26%	\$1,456,944	2%	\$84,881,064	
KALAMAZOO VALLEY	\$23,836,950	41%	\$19,468,566	34%	\$12,689,400	22%	\$1,961,855	3%	\$57,956,771	
MOTT	\$34,702,564	38%	\$25,825,520	28%	\$15,901,700	17%	\$14,508,540	16%	\$90,938,324	
SCHOOLCRAFT	\$40,818,710	50%	\$23,296,021	28%	\$12,706,400	15%	\$5,235,007	6%	\$82,056,138	
WASHTENAW	\$32,343,041	32%	\$49,297,668	49%	\$13,301,100	13%	\$6,537,586	6%	\$101,479,395	
WAYNE COUNTY	\$37,220,188	29%	\$70,389,204	56%	\$16,989,800	13%	\$2,014,478	2%	\$126,613,670	
GROUP 4										
LANSING	\$46,831,687	39%	\$39,207,101	32%	\$31,545,505	26%	\$4,017,041	3%	\$121,601,334	
MACOMB	\$58,436,151	42%	\$36,203,554	26%	\$33,239,500	24%	\$12,160,204	9%	\$140,039,409	
OAKLAND	\$45,333,572	31%	\$79,964,027	54%	\$21,429,400	15%	\$191,198	0%	\$146,918,197	
STATE AGGREGATE	\$628,897,151	40.4%	\$532,690,641	34.3%	\$313,153,411	20.1%	\$80,484,846	5.2%	\$1,555,226,049	

TABLE 25
TAXABLE VALUE AND MILLAGE RATES
2015-2016

				MILLAGE RATES				
	TAXABLE VALUE PER FYES	TAXABLE VALUE ('000)	FYES	BUILDING & SITE	DEBT RETIREMENT	VOTED OPERATING	LEVIED OPERATING	TOTAL LEVIED
GROUP 1								
ALPENA	\$1,078	\$1,037,803	963	0.0000	0.0000	2.5000	2.5000	2.5000
BAY DE NOC	\$1,185	\$1,206,534	1,018	0.0000	1.0000	2.5000	2.3076	3.3076
GLEN OAKS	\$3,117	\$1,988,409	638	0.0000	0.0000	3.0000	2.7249	2.7249
GOGEBIC	\$673	\$502,635	747	1.5000	0.0000	1.5000	1.3129	2.8129
KIRTLAND	\$3,243	\$2,957,353	912	0.0000	0.1100	2.5000	2.1093	2.2193
MID MICHIGAN	\$766	\$1,881,520	2,457	0.0000	0.0000	1.5000	1.2232	1.2232
MONTCALM	\$2,296	\$2,215,494	965	0.0000	0.0000	2.7200	0.0000	2.7200
NORTH CENTRAL	\$2,049	\$2,694,572	1,315	0.0000	0.2679	2.7500	2.1091	2.3770
SOUTHWESTERN	\$1,428	\$2,169,816	1,520	0.0000	0.0000	3.0000	2.4280	2.4280
WEST SHORE	\$3,923	\$2,887,015	736	0.9732	0.0000	2.2116	2.1175	3.0907
GROUP 2								
JACKSON	\$1,188	\$4,293,158	3,613	0.0000	0.0000	1.3300	1.1446	1.1446
KELLOGG	\$1,211	\$3,469,824	2,866	0.7500	0.0000	2.9500	2.8636	3.6136
LAKE MICHIGAN	\$4,165	\$8,916,810	2,141	0.0000	0.0000	1.8202	1.7854	1.7854
MONROE	\$3,139	\$5,666,210	1,805	0.0000	0.0000	2.2500	2.1794	2.1794
MUSKEGON	\$1,565	\$4,351,224	2,780	0.0000	0.3400	2.4000	2.2037	2.5437
NORTHWESTERN	\$1,750	\$4,620,529	2,641	0.0000	0.6600	2.5742	2.1700	2.8300
ST. CLAIR	\$2,183	\$5,266,356	2,412	0.0000	0.0000	1.9951	1.8891	1.8891
GROUP 3								
DELTA	\$1,874	\$11,302,781	6,031	0.0000	0.0000	2.0864	2.0427	2.0427
GRAND RAPIDS	\$2,364	\$21,498,824	9,096	0.0000	0.0000	1.9000	1.7865	1.7865
HENRY FORD	\$382	\$3,399,884	8,900	0.0000	0.3200	4.0000	4.0000	4.3200
KALAMAZOO VALLEY	\$1,516	\$8,159,507	5,381	0.0000	0.0000	2.5000	2.4089	2.4089
MOTT	\$1,823	\$9,215,518	5,055	0.0000	0.8700	2.0500	1.9896	2.8596
SCHOOLCRAFT	\$1,700	\$13,402,674	7,882	0.0000	0.0000	2.2700	1.7967	1.7967
WASHTENAW	\$1,858	\$14,601,860	7,859	0.0000	0.0000	3.8000	3.4576	3.4576
WAYNE COUNTY	\$2,734	\$23,420,811	8,565	0.0000	0.0000	3.2500	3.2408	3.2408
GROUP 4								
LANSING	\$1,092	\$10,451,534	9,570	0.0000	0.0000	4.0000	3.8072	3.8072
MACOMB	\$1,787	\$25,538,715	14,295	0.0000	0.1090	1.4640	1.4212	1.5302
OAKLAND	\$3,890	\$51,443,803	13,225	0.0000	0.0000	0.0000	1.5819	1.5819
STATE AGGREGATE	\$1,982	\$248,561,173	125,388	0.1151	0.1313	2.3865	2.1643	2.5079

2017-2018 Annual Operating Budget

FACILITIES PLAN 2017-2018

The college has entered into a vast remodeling and expansion of the buildings. The renovation of Bert Walker Hall will reduce the college's deferred maintenance needs leaving only the Potter Center and the Field House in need of maintenance work. Each time a building project is selected, that building is completely analyzed by architects and engineers to determine what major maintenance needs to be done while updates of expansions are completed. As a result, the College has addressed many of its deferred maintenance goals. The FY '18 facilities plan is included on the next page along with the 5-year budget forecast.

Jackson College

Facilities Plan

Building	Projects	A	B	C	D	
		State Funds	Major Maintenance Funds	Future Operations Funds	Two Months Operating Expense	
6/30/2016	General Fund			\$ 700,337		
6/30/2016	Designated Fund			\$ 7,299,663		
Estimated 6/30/2017	Building & Site Fund		\$1,406,856	\$ -		
Estimated Balance 6/30/2017		\$0.00	\$1,406,856	\$ 8,000,000		
FY 17-18						
Central Campus	Courtyard Improvements Design & Engineering		\$ (216,000)			
Central Campus	Security Monitoring & Dispatch Center		\$ (23,000)			
Central Campus	Roof Repairs		\$ (200,000)			
Variable	Annual Concrete Repairs		\$ (50,000)			
Variable	Grounds & Building Repairs		\$ (100,000)			
Central Campus	Beltway/Ingres-Egress Hague, Lighting and Curbing		\$ (1,000,000)			
	Planned 06/30/2018 Transfer		\$ 1,075,000			
Balance 6/30/2018		\$ -	\$ 892,856	\$ -		\$ 7,991,622
FY 18-19						
Central Campus	Courtyard Improvements		\$ (1,500,000)			
Central Campus	Beltway/West Campus, Lighting, Curbing and Fitness Trail		\$ (500,000)			
Central Campus	Whiting Hall Rehab (JPEC Vacated Space)		\$ (600,000)			
Variable	Annual Concrete Repairs		\$ (50,000)			
Variable	Grounds & Building Repairs		\$ (100,000)			
	Planned 06/30/2019 Transfer		\$ 1,075,000			
Balance 6/30/2019		\$ -	\$ (782,144)	\$ -		\$ 8,000,000
FY 19-20						
Central Campus	Courtyard Improvements		\$ (1,500,000)			
Central Campus	Health & Wellness Center	\$ 6,000,000	\$ (3,000,000)			
Central Campus	Health & Wellness Center	\$ (6,000,000)				
Central Campus	Spiritual Center		\$ (300,000)			
Central Campus	Spiritual Center Private Funding		\$ 300,000			
Whiting Hall	Roofs		\$ (300,000)			
Variable	Annual Concrete Repairs		\$ (50,000)			
Variable	Grounds & Building Repairs		\$ (100,000)			
Potter Center	Performing Arts Center Improvements		\$ (1,000,000)			
	Planned 06/30/2020 Transfer		\$ 1,075,000			
Balance 6/30/2020		\$ -	\$ (5,732,144)	\$ -		\$ 8,083,333
FY 20-21						
Unassigned	Parking Lot Improvements		\$ (100,000)			
Central Campus	Roofs		\$ (300,000)			
Central Campus	Athletic Fields and Practice Center		\$ (1,000,000)			
Unassigned	Annual Concrete Repairs		\$ (50,000)			
Central Campus	Brick Repairs		\$ (150,000)			
Unassigned	Grounds & Building Repairs		\$ (100,000)			
	Planned 06/30/2021 Transfer		\$ 1,075,000			
Balance 6/30/2021		\$ -	\$ (6,357,144)	\$ -		\$ 8,166,667
FY 21-22						
Walker Hall	Parking lot Improvements		\$ (600,000)			
Potter Center	Roofs		\$ (750,000)			
Potter Center	Annual Concrete Repairs		\$ (1,000,000)			
Whiting Hall	SIM Lab Upgrades		\$ (750,000)			
	Planned 06/30/2022 Transfer		\$ 1,075,000			
Balance 6/30/2022		\$ -	\$ (8,382,144)	\$ -		\$ 8,250,000

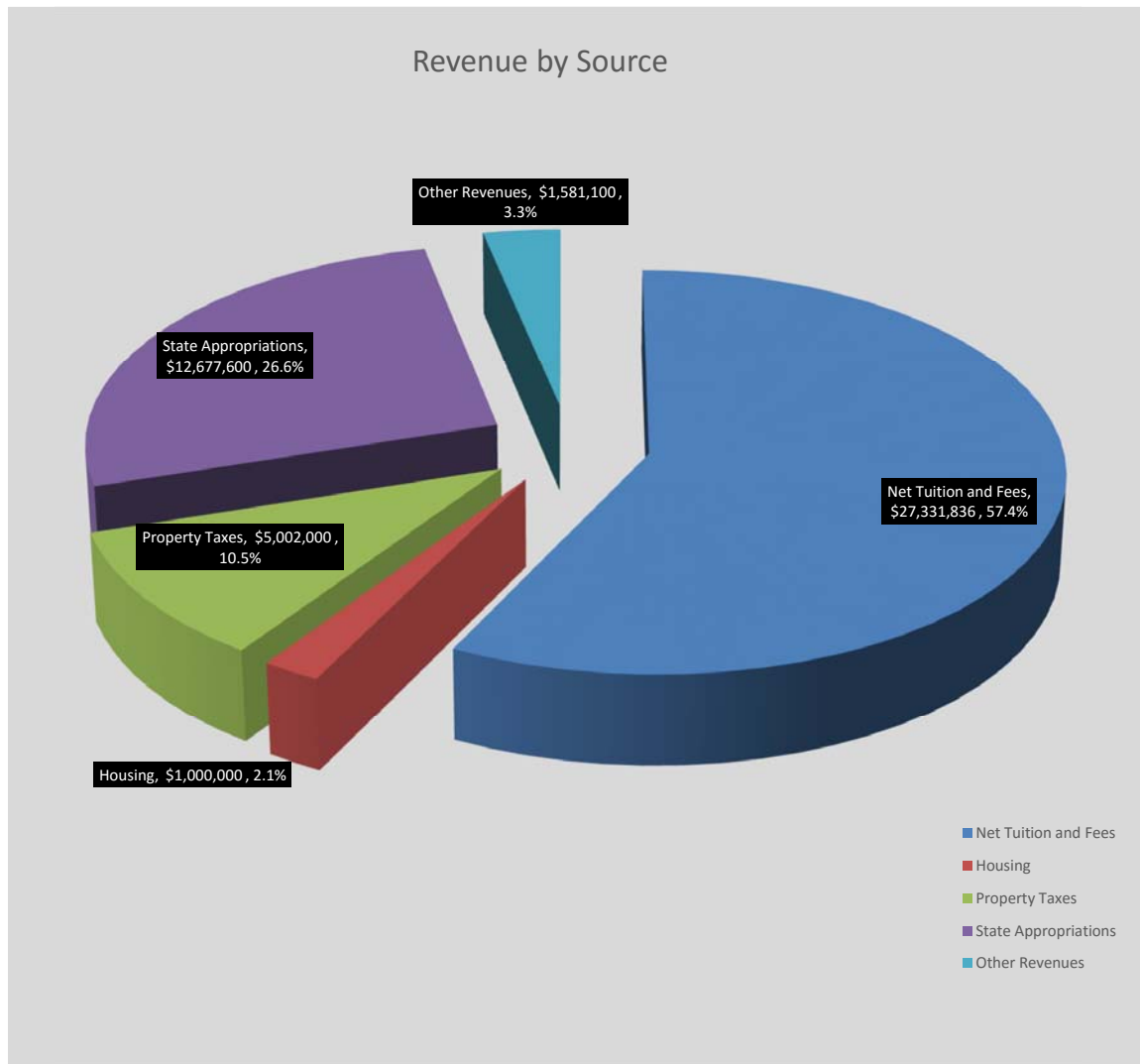
JACKSON COLLEGE
3 Year Projection Model 2017-2022
Board Meeting June 12, 2017

	2016-2017 Adopted Budget	Expected Actual June 30, 2017	Forecasted 2017-2018		Forecasted 2018-2019		Forecasted 2019-2020		Forecasted 2020-2021		Forecasted 2021-2022	
Revenue:												
Gross Tuition and Fees	\$ 25,451,556	\$ 25,905,191	\$ 28,307,556		\$ 29,281,782.68		\$ 29,902,736		\$ 30,000,000		\$ 30,642,500	
Less Institutional Scholarships	(1,081,600)	(1,074,000)	(975,720)		(990,000)		(990,000)		(990,000)		(990,000)	
Net Tuition and Fees	24,369,956	24,831,191	27,331,836		28,291,783		28,912,736		29,010,000		29,652,500	
Housing	1,300,000	1,200,000	1,000,000		1,000,000		1,000,000		1,000,000		1,000,000	
Property Taxes	4,912,000	4,925,000	5,002,000		5,052,020		5,102,540		5,153,566		5,205,101	
State Appropriation	12,397,600	12,677,600	12,677,600		12,900,000		13,029,000		13,159,290		13,290,883	
Other:												
Contract Training	189,000	189,000	170,000		175,000		180,000		185,000		190,000	
Potter Center Activities	475,000	457,000	447,000		450,000		460,000		465,000		470,000	
Miscellaneous	786,200	801,200	864,000		851,200		851,200		851,200		851,200	
Transfers	150,000	107,000	100,100		100,000		100,000		100,000		100,000	
Total Other	1,600,200	1,554,200	1,581,100		1,576,200		1,591,200		1,601,200		1,611,200	
Total Revenue	44,579,756	45,187,991	47,592,536	6.8%	48,820,003	2.6%	49,635,476	1.7%	49,924,056	0.6%	50,759,684	1.7%
Expenses:												
Salaries	17,386,620	17,218,774	17,958,238	0.0%	18,246,852	1.0%	18,429,321	1.0%	18,613,614	1.0%	18,799,750	1.0%
Retirement	4,926,328	4,858,328	4,938,999	27.5%	5,017,884	27.5%	5,068,063	27.5%	5,118,744	27.5%	5,169,931	29.0%
Benefits	3,017,757	3,117,757	3,405,366	19%	3,455,366	19%	3,480,000	19%	3,530,000	19%	3,580,000	19%
Services-Staffing Agency	4,747,850	4,569,250	5,184,100		5,235,941		5,250,000		5,300,000		5,325,000	
Services	2,431,812	2,427,312	2,737,300		2,819,419		2,904,002		2,991,122		3,080,855	
Materials	1,832,011	2,455,161	2,051,600		2,113,148		2,176,542		2,241,839		2,309,094	
Rent, Utilities, Insurance	1,846,560	1,844,160	1,839,961		1,895,160		1,952,015		2,010,575		2,070,892	
Other Operating Costs	2,988,689	3,295,389	3,342,129		3,442,393		3,545,665		3,652,035		3,761,596	
Transfers-Plant Fund	1,043,580	2.3% 1,043,580	3.5% 1,041,954	2.2%	1,042,237	2.1%	1,043,432	2.1%	2,043,000	4.1%	2,034,186	4.0%
Transfers- Debt Service	3,810,545	3,810,545	4,327,334		4,600,864		4,843,914		3,823,413		3,818,913	
Capital Equipment	548,005	1.2% 547,004	1.2% 765,555	1.6%	950,739	1.9%	942,523	1.9%	599,715	1.2%	809,467	1.6%
	44,579,756	45,187,260	47,592,536	6.8%	48,820,003	2.6%	49,635,476	1.7%	49,924,055	0.6%	50,759,684	1.7%
Income Over/(Under) Expense	0	731	0		0		0		0		0	
Tuition Rates												
Jackson	\$ 135.00	\$ 135.00	\$ 145.00	7.4%	\$ 150.00	3.4%	\$ 155.00	3.3%	\$ 160.00	3.2%	\$ 165.00	3.1%
Out of County	195.00	195.00	217.00	11.3%	225.00	3.7%	233.00	3.6%	240.00	3.0%	247.00	2.9%
International & Out of State	270.00	270.00	290.00	7.4%	300.00	3.4%	310.00	3.3%	320.00	3.2%	330.00	3.1%
W.J Maher Campus	135.00	135.00	145.00	7.4%	150.00	3.4%	155.00	3.3%	160.00	3.2%	165.00	3.1%
Seniors	-	-	-		-		-		-		-	
Student Service Fee	40.00	40.00	42.00	5%	42.00	0%	42.00	0%	42.00	0%	42.00	0%
Billing Hours	117,000	120,000	124,600		124,600		122,000		121,000		120,000	
Services					3%		3%		3%		3%	
Materials					3%		3%		3%		3%	
Rent, Utilities, Insurance					3%		3%		3%		3%	
Other Operating Costs					3%		3%		3%		3%	

D. Norris
6/6/2017

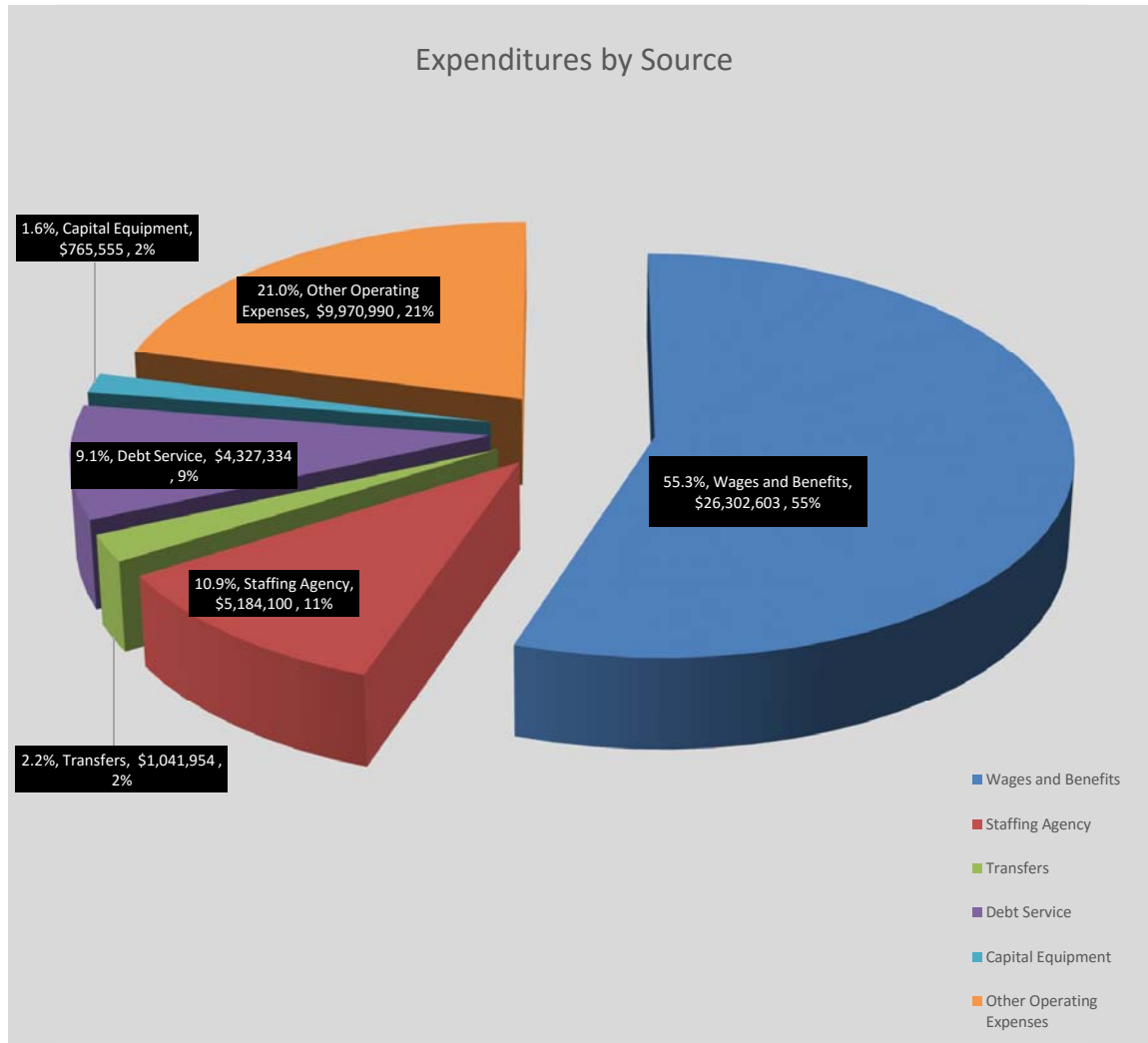
Jackson College
General Fund Revenue
Fiscal Year 2018 Proposed Budget

\$47,592,536



Jackson College
General Fund Expenditures
Fiscal Year 2018 Proposed Budget

\$47,592,536



Jackson College
General Fund - FY 2018
Proposed Budget

	Fiscal Year 2017 Approved Budget	Fiscal Year 2017 Adjusted Budget	Fiscal Year 2018 Proposed Budget	Fiscal Year 2018 Draft Budget Compared to Fiscal Year 2017 Adjusted
Revenue				
Gross tuition and fees	\$ 25,451,556	\$ 25,905,191	\$ 28,307,556	\$ 2,402,365
Less Institutional Scholarships	(1,081,600)	(1,074,000)	(975,720)	98,280
Net tuition and fees	24,369,956	24,831,191	27,331,836	2,500,645
Housing	1,300,000	1,200,000	1,000,000	(200,000)
Property taxes	4,912,000	4,925,000	5,002,000	77,000
State appropriations	12,397,600	12,677,600	12,677,600	-
Contract training	189,000	189,000	170,000	(19,000)
Potter Center activities	475,000	457,000	447,000	(10,000)
Miscellaneous	786,200	801,200	864,000	62,800
Transfers	150,000	107,000	100,100	(6,900)
Total revenues	44,579,756	45,187,991	47,592,536	2,404,545
Expenses				
Wages	17,386,620	17,218,774	17,958,238	739,464
Retirement	4,926,328	4,858,328	4,938,999	80,671
Benefits	3,017,757	3,117,757	3,405,366	287,609
Services - Staffing Agency	4,747,850	4,569,250	5,184,100	614,850
Services	2,431,812	2,427,312	2,737,300	309,988
Materials	1,832,011	2,455,161	2,051,600	(403,561)
Rent, utilities, insurance	1,846,560	1,844,160	1,839,961	(4,199)
Other operating costs	2,988,689	3,295,389	3,342,129	46,740
Transfers	1,043,580	1,043,580	1,041,954	(1,626)
Transfers-Walker Hall	-	-	-	-
Transfers-debt service	3,810,545	3,810,545	4,327,334	516,789
Capital equipment	548,005	547,005	765,555	218,550
Total expenses	44,579,756	45,187,260	47,592,536	2,405,276
Income over (under) expenses	\$ -	\$ 731	\$ -	\$ (731)

GL Account	Business Unit	Object Name	FS Caption	2017 Budget	2017 Amended	2018 Proposed Budget	2017 to 2018 Increase/(Decrease)
01-0000000-1-1201	General	Tuition	Tuition	(12,080,756.00)	(12,080,756.00)	(11,912,903.00)	(167,853.00)
01-0000000-1-1251	General	Student Fees	Tuition	(1,897,500.00)	(1,897,500.00)	(1,739,500.00)	(158,000.00)
01-0000000-1-1253	General	Transcripts	Tuition	(35,000.00)	(35,000.00)	(25,000.00)	(10,000.00)
01-0000000-1-1254	General	Registration Fees	Tuition	(3,206,192.00)	(3,206,192.00)	(3,140,298.00)	(65,894.00)
01-0000000-1-1259	General	Health Application Fee	Tuition	(5,000.00)	(5,000.00)	(5,000.00)	-
01-0000000-1-1260	General	Housing Fee	Tuition	-	-	(10,000.00)	10,000.00
01-0000000-1-1316	General	Current Property Tax	Property tax rev	(4,732,000.00)	(4,732,000.00)	(4,827,000.00)	95,000.00
01-0000000-1-1326	General	Property Tax Refunds	Property tax rev	20,000.00	11,140.00	25,000.00	13,860.00
01-0000000-1-1347	General	Prior Years Taxes	Property tax rev	(200,000.00)	(204,140.00)	(200,000.00)	(4,140.00)
01-0000000-1-1401	General	State Appropriations	State approp	(12,397,600.00)	(12,677,600.00)	(12,677,600.00)	-
01-0000000-1-1470	General	Federal Grants	Other rev	-	-	(18,000.00)	18,000.00
01-0000000-1-1537	General	Building Rental	Other rev	(150,000.00)	(150,000.00)	(150,000.00)	-
01-0000000-1-1568	General	Bookstore	Other rev	(200,000.00)	(240,000.00)	(250,000.00)	10,000.00
01-0000000-1-1572	General	Miscellaneous Revenue	Other rev	-	-	(70,000.00)	70,000.00
01-0000000-1-1593	General	Adm Allow-Spec Prog	Other rev	(25,000.00)	-	-	-
01-0000000-1-1598	General	Bad Debt Recovery	Other rev	(75,000.00)	(75,000.00)	(100,000.00)	25,000.00
General Total				(34,984,048.00)	(35,292,048.00)	(35,100,301.00)	(164,027.00)
01-1011000-1-5103	Sociology	Full Time Faculty	Wages	37,500.00	37,500.00	-	(37,500.00)
01-1011000-1-5106	Sociology	Part Time Faculty	Wages	-	-	4,430.00	4,430.00
01-1011000-1-5107	Sociology	Faculty Overloads	Wages	7,000.00	7,000.00	-	(7,000.00)
01-1011000-1-5181	Sociology	Ret. & Soc. Sec.	Retirement	12,774.00	12,774.00	1,461.90	(11,312.10)
01-1011000-1-5182	Sociology	Fringe Benefits	Benefits	6,281.00	6,281.00	-	(6,281.00)
01-1011000-1-5220	Sociology	Staffing Agency-Adjuncts	Services-Staffing	50,000.00	35,000.00	35,000.00	-
01-1011000-1-5311	Sociology	Classroom Supplies	Supplies	500.00	500.00	250.00	(250.00)
01-1011000-1-5355	Sociology	Printing	Supplies	1,000.00	1,000.00	350.00	(650.00)
01-1011000-1-5518	Sociology	Professional Development	Operating	1,000.00	1,000.00	-	(1,000.00)
Sociology Total				116,055.00	101,055.00	41,491.90	(59,563.10)
01-1012000-1-5103	Psychology	Full Time Faculty	Wages	89,090.00	89,090.00	90,979.20	1,889.20
01-1012000-1-5105	Psychology	Adjunct - Non Classroom	Wages	1,000.00	1,000.00	3,000.00	2,000.00
01-1012000-1-5106	Psychology	Part Time Faculty	Wages	36,000.00	36,000.00	36,000.00	-
01-1012000-1-5107	Psychology	Faculty Overloads	Wages	16,000.00	16,000.00	16,500.00	500.00
01-1012000-1-5181	Psychology	Ret. & Soc. Sec.	Retirement	40,894.00	40,894.00	49,802.90	8,908.90
01-1012000-1-5182	Psychology	Fringe Benefits	Benefits	13,336.35	13,336.35	19,594.70	6,258.35
01-1012000-1-5220	Psychology	Staffing Agency-Adjuncts	Services-Staffing	70,000.00	70,000.00	60,000.00	(10,000.00)
01-1012000-1-5311	Psychology	Classroom Supplies	Supplies	200.00	200.00	500.00	300.00
01-1012000-1-5355	Psychology	Printing	Supplies	4,500.00	4,500.00	4,500.00	-
01-1012000-1-5518	Psychology	Professional Development	Operating	1,000.00	1,000.00	1,000.00	-
Psychology Total				272,020.35	272,020.35	281,876.81	9,856.46
01-1013000-1-5103	Economics	Full Time Faculty	Wages	86,269.00	51,269.00	34,320.00	(16,949.00)
01-1013000-1-5107	Economics	Faculty Overloads	Wages	-	-	2,200.00	2,200.00
01-1013000-1-5181	Economics	Ret. & Soc. Sec.	Retirement	24,716.00	24,716.00	12,305.57	(12,410.43)
01-1013000-1-5182	Economics	Fringe Benefits	Benefits	13,294.04	13,294.04	19,177.56	5,883.52
01-1013000-1-5220	Economics	Staffing Agency-Adjuncts	Services-Staffing	35,000.00	35,000.00	35,000.00	-
01-1013000-1-5311	Economics	Classroom Supplies	Supplies	200.00	200.00	500.00	300.00
01-1013000-1-5355	Economics	Printing	Supplies	200.00	200.00	200.00	-
01-1013000-1-5516	Economics	Mileage	Operating	200.00	2,200.00	600.00	(1,600.00)
01-1013000-1-5518	Economics	Professional Development	Operating	1,000.00	1,000.00	1,000.00	-
Economics Total				160,879.04	127,879.04	105,303.13	(22,575.91)
01-1014000-1-5103	Political Science	Full Time Faculty	Wages	86,269.00	86,269.00	86,278.40	9.40
01-1014000-1-5107	Political Science	Faculty Overloads	Wages	7,500.00	7,500.00	5,900.00	(1,600.00)
01-1014000-1-5181	Political Science	Ret. & Soc. Sec.	Retirement	26,891.00	26,891.00	20,626.27	(6,264.73)
01-1014000-1-5182	Political Science	Fringe Benefits	Benefits	13,294.04	13,294.04	19,559.45	6,265.41
01-1014000-1-5220	Political Science	Staffing Agency-Adjuncts	Services-Staffing	15,000.00	5,000.00	5,000.00	-
01-1014000-1-5311	Political Science	Classroom Supplies	Supplies	500.00	500.00	500.00	-
01-1014000-1-5355	Political Science	Printing	Supplies	200.00	200.00	200.00	-
01-1014000-1-5518	Political Science	Professional Development	Operating	1,000.00	1,000.00	1,000.00	-
Political Science Total				150,654.04	140,654.04	139,064.12	(1,589.92)
01-1021000-1-5107	History	Faculty Overloads	Wages	5,000.00	5,000.00	9,000.00	4,000.00
01-1021000-1-5181	History	Ret. & Soc. Sec.	Retirement	1,450.00	1,450.00	2,970.00	1,520.00
01-1021000-1-5220	History	Staffing Agency-Adjuncts	Services-Staffing	50,000.00	50,000.00	55,000.00	5,000.00
01-1021000-1-5311	History	Classroom Supplies	Supplies	500.00	500.00	500.00	-
01-1021000-1-5355	History	Printing	Supplies	100.00	100.00	250.00	150.00
01-1021000-1-5518	History	Professional Development	Operating	1,000.00	1,000.00	1,000.00	-
History Total				58,050.00	58,050.00	68,720.00	10,670.00
01-1022000-1-5103	Philosophy	Full Time Faculty	Wages	46,285.00	46,285.00	46,280.00	(5.00)
01-1022000-1-5107	Philosophy	Faculty Overloads	Wages	2,500.00	2,500.00	-	(2,500.00)
01-1022000-1-5181	Philosophy	Ret. & Soc. Sec.	Retirement	13,986.00	13,986.00	15,082.65	1,096.65
01-1022000-1-5182	Philosophy	Fringe Benefits	Benefits	6,347.14	6,347.14	9,490.95	3,143.81
01-1022000-1-5220	Philosophy	Staffing Agency-Adjuncts	Services-Staffing	25,000.00	25,000.00	25,000.00	-
01-1022000-1-5311	Philosophy	Classroom Supplies	Supplies	100.00	100.00	100.00	-
01-1022000-1-5355	Philosophy	Printing	Supplies	100.00	100.00	100.00	-
01-1022000-1-5518	Philosophy	Professional Development	Operating	1,000.00	1,000.00	1,000.00	-
Philosophy Total				95,318.14	95,318.14	97,053.60	1,735.46

GL Account	Business Unit	Object Name	FS Caption	2017 Budget	2017 Amended	2018 Proposed Budget	2017 to 2018 Increase/(Decrease)
01-1031000-1-5103	Art	Full Time Faculty	Wages	79,968.00	79,968.00	79,976.00	8.00
01-1031000-1-5106	Art	Part Time Faculty	Wages	-	-	2,200.00	2,200.00
01-1031000-1-5107	Art	Faculty Overloads	Wages	6,000.00	6,000.00	2,200.00	(3,800.00)
01-1031000-1-5158	Art	Student Employees	Wages	500.00	500.00	500.00	-
01-1031000-1-5181	Art	Ret. & Soc. Sec.	Retirement	24,651.00	24,651.00	27,516.18	2,865.18
01-1031000-1-5182	Art	Fringe Benefits	Benefits	13,199.52	13,199.52	1,065.78	(12,133.74)
01-1031000-1-5220	Art	Staffing Agency-Adjuncts	Services-Staffing	60,000.00	60,000.00	65,000.00	5,000.00
01-1031000-1-5225	Art	Contracted Services	Services	200.00	200.00	200.00	-
01-1031000-1-5311	Art	Classroom Supplies	Supplies	4,000.00	4,000.00	4,000.00	-
01-1031000-1-5355	Art	Printing	Supplies	500.00	500.00	500.00	-
01-1031000-1-5516	Art	Mileage	Operating	500.00	500.00	500.00	-
01-1031000-1-5518	Art	Professional Development	Operating	1,000.00	1,000.00	1,000.00	-
Art Total				190,518.52	190,518.52	184,657.96	(5,860.56)
01-1035000-1-5103	Music	Full Time Faculty	Wages	-	65,000.00	70,512.00	5,512.00
01-1035000-1-5105	Music	Adjunct - Non Classroom	Wages	-	2,000.00	3,000.00	1,000.00
01-1035000-1-5106	Music	Part Time Faculty	Wages	-	4,000.00	10,000.00	6,000.00
01-1035000-1-5130	Music	Technicians	Wages	-	1,000.00	-	(1,000.00)
01-1035000-1-5181	Music	Ret. & Soc. Sec.	Retirement	-	-	27,269.86	27,269.86
01-1035000-1-5182	Music	Fringe Benefits	Benefits	-	-	19,441.20	19,441.20
01-1035000-1-5220	Music	Staffing Agency-Adjuncts	Services-Staffing	52,000.00	52,000.00	50,000.00	(2,000.00)
01-1035000-1-5311	Music	Classroom Supplies	Supplies	4,500.00	4,500.00	4,500.00	-
01-1035000-1-5355	Music	Printing	Supplies	1,250.00	1,250.00	2,000.00	750.00
01-1035000-1-5516	Music	Mileage	Operating	-	250.00	-	(250.00)
01-1035000-1-5524	Music	Production Costs	Operating	4,000.00	4,000.00	4,000.00	-
01-1035000-1-5534	Music	Advertising	Operating	500.00	250.00	500.00	250.00
01-1035000-1-5568	Music	Miscellaneous Expense	Operating	-	-	1,000.00	1,000.00
Music Total				62,250.00	134,250.00	192,223.06	57,973.06
01-1041000-1-5103	CU-L, L & A	Full Time Faculty	Wages	542,069.00	542,069.00	483,808.00	(58,261.00)
01-1041000-1-5105	CU-L, L & A	Adjunct - Non Classroom	Wages	33,000.00	33,000.00	30,000.00	(3,000.00)
01-1041000-1-5106	CU-L, L & A	Part Time Faculty	Wages	41,000.00	41,000.00	20,500.00	(20,500.00)
01-1041000-1-5107	CU-L, L & A	Faculty Overloads	Wages	51,500.00	51,500.00	61,500.00	10,000.00
01-1041000-1-5181	CU-L, L & A	Ret. & Soc. Sec.	Retirement	191,699.00	191,699.00	186,679.27	(5,019.73)
01-1041000-1-5182	CU-L, L & A	Fringe Benefits	Benefits	80,131.06	80,131.06	82,572.72	2,441.66
01-1041000-1-5219	CU-L, L & A	Staffing Agency-Non Classroom	Services-Staffing	-	-	10,000.00	10,000.00
01-1041000-1-5220	CU-L, L & A	Staffing Agency-Adjuncts	Services-Staffing	425,000.00	390,000.00	375,000.00	(15,000.00)
01-1041000-1-5225	CU-L, L & A	Contracted Services	Services	1,000.00	-	1,000.00	1,000.00
01-1041000-1-5311	CU-L, L & A	Classroom Supplies	Supplies	3,000.00	9,000.00	3,000.00	(6,000.00)
01-1041000-1-5355	CU-L, L & A	Printing	Supplies	4,000.00	4,000.00	4,000.00	-
01-1041000-1-5518	CU-L, L & A	Professional Development	Operating	6,000.00	6,000.00	6,000.00	-
CU-L, L & A Total				1,378,399.06	1,348,399.06	1,264,059.99	(84,339.07)
01-1042000-1-5106	World Languages	Part Time Faculty	Wages	-	-	4,500.00	4,500.00
01-1042000-1-5181	World Languages	Ret. & Soc. Sec.	Retirement	-	-	1,485.00	1,485.00
01-1042000-1-5220	World Languages	Staffing Agency-Adjuncts	Services-Staffing	25,000.00	25,000.00	12,500.00	(12,500.00)
01-1042000-1-5311	World Languages	Classroom Supplies	Supplies	200.00	200.00	200.00	-
World Languages Total				25,200.00	25,200.00	18,685.00	(6,515.00)
01-1045000-1-5103	Communication	Full Time Faculty	Wages	94,421.00	94,421.00	94,411.20	(9.80)
01-1045000-1-5106	Communication	Part Time Faculty	Wages	28,000.00	28,000.00	25,000.00	(3,000.00)
01-1045000-1-5107	Communication	Faculty Overloads	Wages	2,000.00	2,000.00	900.00	(1,100.00)
01-1045000-1-5181	Communication	Ret. & Soc. Sec.	Retirement	35,752.00	35,752.00	28,987.02	(6,764.98)
01-1045000-1-5182	Communication	Fringe Benefits	Benefits	13,416.32	13,416.32	1,516.28	(11,900.04)
01-1045000-1-5220	Communication	Staffing Agency-Adjuncts	Services-Staffing	83,000.00	83,000.00	83,000.00	-
01-1045000-1-5311	Communication	Classroom Supplies	Supplies	100.00	100.00	400.00	300.00
01-1045000-1-5518	Communication	Professional Development	Operating	1,000.00	1,000.00	1,000.00	-
Communication Total				257,689.32	257,689.32	235,214.51	(22,474.81)
01-1052000-1-1712	Math/Eng/Comp	Transfers	Transfers in	(50,000.00)	(50,000.00)	(50,000.00)	-
01-1052000-1-5103	Math/Eng/Comp	Full Time Faculty	Wages	562,210.00	527,210.00	602,846.40	75,636.40
01-1052000-1-5105	Math/Eng/Comp	Adjunct - Non Classroom	Wages	10,000.00	10,000.00	10,000.00	-
01-1052000-1-5106	Math/Eng/Comp	Part Time Faculty	Wages	25,000.00	25,000.00	15,000.00	(10,000.00)
01-1052000-1-5107	Math/Eng/Comp	Faculty Overloads	Wages	80,000.00	80,000.00	100,000.00	20,000.00
01-1052000-1-5181	Math/Eng/Comp	Ret. & Soc. Sec.	Retirement	194,424.00	194,424.00	195,706.07	1,282.07
01-1052000-1-5182	Math/Eng/Comp	Fringe Benefits	Benefits	85,640.69	85,640.69	65,464.89	(20,175.80)
01-1052000-1-5220	Math/Eng/Comp	Staffing Agency-Adjuncts	Services-Staffing	205,000.00	195,000.00	185,000.00	(10,000.00)
01-1052000-1-5311	Math/Eng/Comp	Classroom Supplies	Supplies	5,000.00	5,000.00	5,000.00	-
01-1052000-1-5355	Math/Eng/Comp	Printing	Supplies	18,000.00	24,000.00	18,000.00	(6,000.00)
01-1052000-1-5382	Math/Eng/Comp	Endowed Chair Exp	Supplies	10,000.00	10,000.00	10,000.00	-
01-1052000-1-5516	Math/Eng/Comp	Mileage	Operating	1,500.00	1,500.00	1,500.00	-
01-1052000-1-5518	Math/Eng/Comp	Professional Development	Operating	8,000.00	8,000.00	8,000.00	-
Math/Eng/Comp Total				1,154,774.69	1,115,774.69	1,166,517.36	50,742.67
01-1060000-1-5103	Natural Sciences	Full Time Faculty	Wages	79,968.00	79,968.00	34,320.00	(45,648.00)
01-1060000-1-5107	Natural Sciences	Faculty Overloads	Wages	6,000.00	6,000.00	11,000.00	5,000.00
01-1060000-1-5181	Natural Sciences	Ret. & Soc. Sec.	Retirement	24,651.00	24,651.00	14,684.47	(9,966.53)
01-1060000-1-5182	Natural Sciences	Fringe Benefits	Benefits	13,199.52	13,199.52	19,177.56	5,978.04
01-1060000-1-5220	Natural Sciences	Staffing Agency-Adjuncts	Services-Staffing	15,000.00	15,000.00	9,000.00	(6,000.00)
01-1060000-1-5311	Natural Sciences	Classroom Supplies	Supplies	1,000.00	1,000.00	1,750.00	750.00
01-1060000-1-5355	Natural Sciences	Printing	Supplies	500.00	500.00	500.00	-
01-1060000-1-5518	Natural Sciences	Professional Development	Operating	500.00	500.00	500.00	-
Natural Sciences Total				140,818.52	140,818.52	90,932.03	(49,886.49)

GL Account	Business Unit	Object Name	FS Caption	2017 Budget	2017 Amended	2018 Proposed Budget	2017 to 2018 Increase/(Decrease)
01-1061000-1-5103	Biology	Full Time Faculty	Wages	510,237.00	475,237.00	589,867.20	114,630.20
01-1061000-1-5105	Biology	Adjunct - Non Classroom	Wages	3,500.00	3,500.00	-	(3,500.00)
01-1061000-1-5106	Biology	Part Time Faculty	Wages	4,000.00	4,000.00	-	(4,000.00)
01-1061000-1-5107	Biology	Faculty Overloads	Wages	38,000.00	38,000.00	49,600.00	11,600.00
01-1061000-1-5143	Biology	Perm. Part Time	Wages	-	-	35,461.50	35,461.50
01-1061000-1-5158	Biology	Student Employees	Wages	2,000.00	2,000.00	2,000.00	-
01-1061000-1-5181	Biology	Ret. & Soc. Sec.	Retirement	159,379.00	159,379.00	185,886.96	26,507.96
01-1061000-1-5182	Biology	Fringe Benefits	Benefits	66,931.54	66,931.54	89,402.07	22,470.53
01-1061000-1-5219	Biology	Staffing Agency-Non Classroom	Services-Staffing	40,000.00	11,500.00	20,000.00	8,500.00
01-1061000-1-5220	Biology	Staffing Agency-Adjuncts	Services-Staffing	50,000.00	50,000.00	50,000.00	-
01-1061000-1-5311	Biology	Classroom Supplies	Supplies	10,000.00	10,500.00	15,000.00	4,500.00
01-1061000-1-5355	Biology	Printing	Supplies	2,000.00	2,000.00	2,000.00	-
01-1061000-1-5513	Biology	Subscriptions	Operating	100.00	100.00	100.00	-
01-1061000-1-5516	Biology	Mileage	Operating	500.00	500.00	500.00	-
01-1061000-1-5518	Biology	Professional Development	Operating	6,500.00	6,500.00	6,500.00	-
01-1061000-1-5519	Biology	Institutional Quality	Operating	-	-	2,000.00	2,000.00
Biology Total				893,147.54	830,147.54	1,048,317.73	218,170.19
01-1062000-1-1712	Earth Sciences	Transfers	Transfers in	(50,000.00)	(50,000.00)	(42,600.00)	(7,400.00)
01-1062000-1-5103	Earth Sciences	Full Time Faculty	Wages	94,421.00	94,421.00	94,411.20	(9.80)
01-1062000-1-5107	Earth Sciences	Faculty Overloads	Wages	5,000.00	5,000.00	14,300.00	9,300.00
01-1062000-1-5181	Earth Sciences	Ret. & Soc. Sec.	Retirement	28,502.00	28,502.00	25,159.02	(3,342.98)
01-1062000-1-5182	Earth Sciences	Fringe Benefits	Benefits	13,416.32	13,416.32	19,620.44	6,204.12
01-1062000-1-5220	Earth Sciences	Staffing Agency-Adjuncts	Services-Staffing	41,500.00	41,500.00	35,000.00	(6,500.00)
01-1062000-1-5311	Earth Sciences	Classroom Supplies	Supplies	1,250.00	1,250.00	1,500.00	250.00
01-1062000-1-5355	Earth Sciences	Printing	Supplies	500.00	500.00	500.00	-
01-1062000-1-5382	Earth Sciences	Endowed Chair Exp	Supplies	10,000.00	12,000.00	10,000.00	(2,000.00)
01-1062000-1-5518	Earth Sciences	Professional Development	Operating	2,000.00	2,000.00	2,000.00	-
Earth Sciences Total				146,589.32	148,589.32	159,890.67	(3,498.65)
01-1063000-1-5103	Chemistry	Full Time Faculty	Wages	180,690.00	180,690.00	180,689.60	(0.40)
01-1063000-1-5107	Chemistry	Faculty Overloads	Wages	16,000.00	16,000.00	20,000.00	4,000.00
01-1063000-1-5181	Chemistry	Ret. & Soc. Sec.	Retirement	56,408.00	56,408.00	55,158.16	(1,249.84)
01-1063000-1-5182	Chemistry	Fringe Benefits	Benefits	26,710.36	26,710.36	17,138.65	(9,571.71)
01-1063000-1-5220	Chemistry	Staffing Agency-Adjuncts	Services-Staffing	15,000.00	10,000.00	15,000.00	5,000.00
01-1063000-1-5311	Chemistry	Classroom Supplies	Supplies	3,500.00	3,500.00	3,500.00	-
01-1063000-1-5355	Chemistry	Printing	Supplies	300.00	300.00	300.00	-
01-1063000-1-5516	Chemistry	Mileage	Operating	100.00	100.00	100.00	-
01-1063000-1-5518	Chemistry	Professional Development	Operating	2,000.00	2,000.00	2,000.00	-
Chemistry Total				300,708.36	295,708.36	293,886.41	(1,821.95)
01-1064000-1-5103	Physics	Full Time Faculty	Wages	140,706.00	140,706.00	140,691.20	(14.80)
01-1064000-1-5107	Physics	Faculty Overloads	Wages	12,000.00	12,000.00	12,000.00	-
01-1064000-1-5181	Physics	Ret. & Soc. Sec.	Retirement	43,793.00	43,793.00	39,482.68	(4,310.32)
01-1064000-1-5182	Physics	Fringe Benefits	Benefits	19,763.46	19,763.46	16,354.55	(3,408.91)
01-1064000-1-5311	Physics	Classroom Supplies	Supplies	5,000.00	5,000.00	5,000.00	-
01-1064000-1-5355	Physics	Printing	Supplies	600.00	1,000.00	600.00	(400.00)
01-1064000-1-5518	Physics	Professional Development	Operating	1,500.00	1,500.00	1,500.00	-
Physics Total				223,362.46	223,762.46	215,628.43	(8,134.03)
01-1090000-1-1251	Health/Phy Fit	Student Fees	Tuition	(10,000.00)	(10,000.00)	(10,000.00)	-
01-1090000-1-5105	Health/Phy Fit	Adjunct - Non Classroom	Wages	41,000.00	41,000.00	41,500.00	500.00
01-1090000-1-5106	Health/Phy Fit	Part Time Faculty	Wages	22,500.00	22,500.00	15,000.00	(7,500.00)
01-1090000-1-5181	Health/Phy Fit	Ret. & Soc. Sec.	Retirement	18,415.00	18,415.00	18,645.00	230.00
01-1090000-1-5219	Health/Phy Fit	Staffing Agency-Non Classroom	Services-Staffing	-	-	2,000.00	2,000.00
01-1090000-1-5220	Health/Phy Fit	Staffing Agency-Adjuncts	Services-Staffing	35,000.00	35,000.00	35,000.00	-
01-1090000-1-5234	Health/Phy Fit	Repair - Instruction	Services	5,000.00	5,000.00	5,000.00	-
01-1090000-1-5311	Health/Phy Fit	Classroom Supplies	Supplies	300.00	300.00	300.00	-
01-1090000-1-5355	Health/Phy Fit	Printing	Supplies	1,500.00	1,500.00	1,500.00	-
Health/Phy Fit Total				113,715.00	113,715.00	108,945.00	(4,770.00)
01-1091000-1-5143	Fieldhouse Operations	Perm. Part Time	Wages	71,458.40	71,458.40	73,254.90	1,796.50
01-1091000-1-5181	Fieldhouse Operations	Ret. & Soc. Sec.	Retirement	20,471.00	20,471.00	24,379.91	3,908.91
01-1091000-1-5234	Fieldhouse Operations	Repair - Instruction	Services	8,000.00	8,000.00	13,000.00	5,000.00
Fieldhouse Operations Total				99,929.40	99,929.40	110,634.80	10,705.40
01-1120000-1-5103	Bus. Adm.	Full Time Faculty	Wages	92,569.00	112,569.00	202,820.80	90,251.80
01-1120000-1-5105	Bus. Adm.	Adjunct - Non Classroom	Wages	-	-	3,000.00	3,000.00
01-1120000-1-5106	Bus. Adm.	Part Time Faculty	Wages	22,000.00	22,000.00	11,000.00	(11,000.00)
01-1120000-1-5107	Bus. Adm.	Faculty Overloads	Wages	27,000.00	27,000.00	15,000.00	(12,000.00)
01-1120000-1-5181	Bus. Adm.	Ret. & Soc. Sec.	Retirement	40,731.00	40,731.00	66,994.46	26,263.46
01-1120000-1-5182	Bus. Adm.	Fringe Benefits	Benefits	13,388.54	13,388.54	39,390.48	26,001.94
01-1120000-1-5220	Bus. Adm.	Staffing Agency-Adjuncts	Services-Staffing	120,000.00	110,000.00	106,000.00	(4,000.00)
01-1120000-1-5311	Bus. Adm.	Classroom Supplies	Supplies	500.00	500.00	500.00	-
01-1120000-1-5316	Bus. Adm.	Testing Materials	Supplies	500.00	500.00	500.00	-
01-1120000-1-5355	Bus. Adm.	Printing	Supplies	500.00	1,100.00	500.00	(600.00)
01-1120000-1-5516	Bus. Adm.	Mileage	Operating	300.00	300.00	300.00	-
01-1120000-1-5518	Bus. Adm.	Professional Development	Operating	1,000.00	1,000.00	1,000.00	-
01-1120000-1-5580	Bus. Adm.	Accreditation	Operating	2,150.00	2,150.00	2,150.00	-
Bus. Adm. Total				320,638.54	331,238.54	449,155.74	117,917.20

GL Account	Business Unit	Object Name	FS Caption	2017 Budget	2017 Amended	2018 Proposed Budget	2017 to 2018 Increase/(Decrease)
01-1130000-1-5103	Comp Information Serv	Full Time Faculty	Wages	519,066.00	484,066.00	503,214.40	19,148.40
01-1130000-1-5105	Comp Information Serv	Adjunct - Non Classroom	Wages	10,000.00	10,000.00	2,000.00	(8,000.00)
01-1130000-1-5106	Comp Information Serv	Part Time Faculty	Wages	32,000.00	32,000.00	16,500.00	(15,500.00)
01-1130000-1-5107	Comp Information Serv	Faculty Overloads	Wages	53,000.00	53,000.00	50,000.00	(3,000.00)
01-1130000-1-5181	Comp Information Serv	Ret. & Soc. Sec.	Retirement	176,262.00	176,262.00	177,364.84	1,102.84
01-1130000-1-5182	Comp Information Serv	Fringe Benefits	Benefits	79,786.01	79,786.01	96,317.23	16,531.22
01-1130000-1-5220	Comp Information Serv	Staffing Agency-Adjuncts	Services-Staffing	42,000.00	42,000.00	42,000.00	-
01-1130000-1-5311	Comp Information Serv	Classroom Supplies	Supplies	4,000.00	4,000.00	4,000.00	-
01-1130000-1-5316	Comp Information Serv	Testing Materials	Supplies	100.00	100.00	100.00	-
01-1130000-1-5355	Comp Information Serv	Printing	Supplies	100.00	100.00	250.00	150.00
01-1130000-1-5516	Comp Information Serv	Mileage	Operating	650.00	650.00	650.00	-
01-1130000-1-5518	Comp Information Serv	Professional Development	Operating	6,000.00	6,000.00	6,000.00	-
Comp Information Serv Total				922,964.01	887,964.01	898,396.46	10,432.45
01-1140000-1-5103	Culinary Arts	Full Time Faculty	Wages	68,821.00	68,821.00	70,512.00	1,691.00
01-1140000-1-5107	Culinary Arts	Faculty Overloads	Wages	-	-	4,000.00	4,000.00
01-1140000-1-5181	Culinary Arts	Ret. & Soc. Sec.	Retirement	19,717.00	19,717.00	16,585.85	(3,131.15)
01-1140000-1-5182	Culinary Arts	Fringe Benefits	Benefits	13,032.32	13,032.32	1,337.04	(11,695.28)
01-1140000-1-5220	Culinary Arts	Staffing Agency-Adjuncts	Services-Staffing	12,700.00	12,700.00	17,000.00	4,300.00
01-1140000-1-5311	Culinary Arts	Classroom Supplies	Supplies	12,000.00	12,000.00	12,000.00	-
01-1140000-1-5355	Culinary Arts	Printing	Supplies	200.00	200.00	200.00	-
01-1140000-1-5513	Culinary Arts	Subscriptions	Operating	150.00	150.00	150.00	-
01-1140000-1-5516	Culinary Arts	Mileage	Operating	-	-	2,000.00	2,000.00
01-1140000-1-5518	Culinary Arts	Professional Development	Operating	1,000.00	1,000.00	1,000.00	-
01-1140000-1-5539	Culinary Arts	Sponsorships	Operating	1,000.00	1,000.00	1,000.00	-
01-1140000-1-5566	Culinary Arts	Recruitment	Operating	-	-	2,000.00	2,000.00
Culinary Arts Total				128,620.32	128,620.32	127,784.89	(835.43)
01-1211000-1-5103	CU-Nursing	Full Time Faculty	Wages	961,162.00	961,162.00	965,328.00	4,166.00
01-1211000-1-5105	CU-Nursing	Adjunct - Non Classroom	Wages	1,200.00	1,200.00	3,000.00	1,800.00
01-1211000-1-5106	CU-Nursing	Part Time Faculty	Wages	54,000.00	54,000.00	40,000.00	(14,000.00)
01-1211000-1-5107	CU-Nursing	Faculty Overloads	Wages	52,000.00	52,000.00	56,400.00	4,400.00
01-1211000-1-5181	CU-Nursing	Ret. & Soc. Sec.	Retirement	306,461.00	306,461.00	325,407.24	18,946.24
01-1211000-1-5182	CU-Nursing	Fringe Benefits	Benefits	158,417.47	158,417.47	149,228.40	(9,189.07)
01-1211000-1-5219	CU-Nursing	Staffing Agency-Non Classroom	Services-Staffing	133,000.00	113,000.00	125,000.00	12,000.00
01-1211000-1-5220	CU-Nursing	Staffing Agency-Adjuncts	Services-Staffing	375,000.00	375,000.00	355,000.00	(20,000.00)
01-1211000-1-5225	CU-Nursing	Contracted Services	Services	9,500.00	5,000.00	11,000.00	6,000.00
01-1211000-1-5311	CU-Nursing	Classroom Supplies	Supplies	31,500.00	31,500.00	27,000.00	(4,500.00)
01-1211000-1-5312	CU-Nursing	Lab Supplies	Supplies	21,600.00	21,600.00	21,600.00	-
01-1211000-1-5316	CU-Nursing	Testing Materials	Supplies	90,000.00	60,000.00	80,000.00	20,000.00
01-1211000-1-5355	CU-Nursing	Printing	Supplies	10,600.00	10,600.00	8,600.00	(2,000.00)
01-1211000-1-5513	CU-Nursing	Subscriptions	Operating	22,000.00	22,000.00	22,000.00	-
01-1211000-1-5516	CU-Nursing	Mileage	Operating	500.00	500.00	500.00	-
01-1211000-1-5518	CU-Nursing	Professional Development	Operating	13,000.00	13,000.00	13,000.00	-
01-1211000-1-5567	CU-Nursing	Meeting Expense	Operating	2,000.00	2,000.00	2,000.00	-
01-1211000-1-5580	CU-Nursing	Accreditation	Operating	10,000.00	10,000.00	10,000.00	-
CU-Nursing Total				2,251,940.47	2,197,440.47	2,215,063.64	17,623.17
01-1213000-1-5103	CU-Medical Assistant	Full Time Faculty	Wages	94,421.00	94,421.00	94,411.20	(9.80)
01-1213000-1-5105	CU-Medical Assistant	Adjunct - Non Classroom	Wages	4,000.00	4,000.00	3,500.00	(500.00)
01-1213000-1-5106	CU-Medical Assistant	Part Time Faculty	Wages	28,000.00	28,000.00	14,000.00	(14,000.00)
01-1213000-1-5107	CU-Medical Assistant	Faculty Overloads	Wages	24,000.00	24,000.00	21,400.00	(2,600.00)
01-1213000-1-5181	CU-Medical Assistant	Ret. & Soc. Sec.	Retirement	43,292.00	43,292.00	43,010.82	(281.18)
01-1213000-1-5182	CU-Medical Assistant	Fringe Benefits	Benefits	13,416.32	13,416.32	19,140.44	5,724.12
01-1213000-1-5219	CU-Medical Assistant	Staffing Agency-Non Classroom	Services-Staffing	-	-	2,000.00	2,000.00
01-1213000-1-5220	CU-Medical Assistant	Staffing Agency-Adjuncts	Services-Staffing	100,000.00	100,000.00	100,000.00	-
01-1213000-1-5311	CU-Medical Assistant	Classroom Supplies	Supplies	8,000.00	8,000.00	8,000.00	-
01-1213000-1-5355	CU-Medical Assistant	Printing	Supplies	1,000.00	1,000.00	1,000.00	-
01-1213000-1-5516	CU-Medical Assistant	Mileage	Operating	750.00	750.00	750.00	-
01-1213000-1-5518	CU-Medical Assistant	Professional Development	Operating	1,000.00	1,000.00	1,000.00	-
01-1213000-1-5567	CU-Medical Assistant	Meeting Expense	Operating	500.00	500.00	500.00	-
01-1213000-1-5580	CU-Medical Assistant	Accreditation	Operating	1,200.00	1,200.00	1,200.00	-
CU-Medical Assistant Total				319,579.32	319,579.32	309,912.46	(9,666.86)
01-1214000-1-5103	Emergency Med Serv	Full Time Faculty	Wages	62,036.00	62,036.00	63,648.00	1,612.00
01-1214000-1-5106	Emergency Med Serv	Part Time Faculty	Wages	2,000.00	2,000.00	1,000.00	(1,000.00)
01-1214000-1-5107	Emergency Med Serv	Faculty Overloads	Wages	-	-	3,500.00	3,500.00
01-1214000-1-5181	Emergency Med Serv	Ret. & Soc. Sec.	Retirement	18,353.00	18,353.00	22,959.84	4,606.84
01-1214000-1-5182	Emergency Med Serv	Fringe Benefits	Benefits	12,930.54	12,930.54	14,682.84	1,752.30
01-1214000-1-5219	Emergency Med Serv	Staffing Agency-Non Classroom	Services-Staffing	130,000.00	130,000.00	130,000.00	-
01-1214000-1-5220	Emergency Med Serv	Staffing Agency-Adjuncts	Services-Staffing	105,000.00	65,000.00	85,000.00	20,000.00
01-1214000-1-5225	Emergency Med Serv	Contracted Services	Services	-	-	10,000.00	10,000.00
01-1214000-1-5255	Emergency Med Serv	Maintenance Agree.	Services	2,300.00	2,300.00	2,300.00	-
01-1214000-1-5311	Emergency Med Serv	Classroom Supplies	Supplies	12,000.00	12,000.00	12,000.00	-
01-1214000-1-5355	Emergency Med Serv	Printing	Supplies	1,000.00	1,000.00	1,000.00	-
01-1214000-1-5516	Emergency Med Serv	Mileage	Operating	400.00	400.00	400.00	-
01-1214000-1-5518	Emergency Med Serv	Professional Development	Operating	1,000.00	1,000.00	1,000.00	-
01-1214000-1-5567	Emergency Med Serv	Meeting Expense	Operating	500.00	500.00	500.00	-
01-1214000-1-5580	Emergency Med Serv	Accreditation	Operating	2,500.00	2,500.00	2,500.00	-
01-1214000-1-5820	Emergency Med Serv	Instructional Equip	Capital outlay	-	-	2,000.00	2,000.00
Emergency Med Serv Total				350,019.54	310,019.54	352,490.68	42,471.14

GL Account	Business Unit	Object Name	FS Caption	2017 Budget	2017 Amended	2018 Proposed Budget	2017 to 2018 Increase/(Decrease)
01-1215000-1-5103	X-Ray Technology	Full Time Faculty	Wages	79,968.00	79,968.00	79,976.00	8.00
01-1215000-1-5106	X-Ray Technology	Part Time Faculty	Wages	17,000.00	17,000.00	8,500.00	(8,500.00)
01-1215000-1-5107	X-Ray Technology	Faculty Overloads	Wages	25,000.00	25,000.00	30,000.00	5,000.00
01-1215000-1-5181	X-Ray Technology	Ret. & Soc. Sec.	Retirement	35,091.00	35,091.00	30,019.80	(5,071.20)
01-1215000-1-5182	X-Ray Technology	Fringe Benefits	Benefits	13,199.52	13,199.52	19,512.18	6,312.66
01-1215000-1-5220	X-Ray Technology	Staffing Agency-Adjuncts	Services-Staffing	77,000.00	77,000.00	90,000.00	13,000.00
01-1215000-1-5225	X-Ray Technology	Contracted Services	Services	-	1,000.00	-	(1,000.00)
01-1215000-1-5311	X-Ray Technology	Classroom Supplies	Supplies	5,000.00	5,000.00	5,000.00	-
01-1215000-1-5355	X-Ray Technology	Printing	Supplies	300.00	300.00	300.00	-
01-1215000-1-5516	X-Ray Technology	Mileage	Operating	1,500.00	1,500.00	1,500.00	-
01-1215000-1-5518	X-Ray Technology	Professional Development	Operating	1,000.00	1,000.00	1,000.00	-
01-1215000-1-5550	X-Ray Technology	HLC Review	Operating	2,200.00	2,200.00	-	(2,200.00)
01-1215000-1-5580	X-Ray Technology	Accreditation	Operating	-	6,000.00	2,200.00	(3,800.00)
X-Ray Technology Total				257,258.52	264,258.52	268,007.98	3,749.46
01-1216000-1-5103	CU-Diag Med Sonography	Full Time Faculty	Wages	317,934.00	317,934.00	307,985.60	(9,948.40)
01-1216000-1-5105	CU-Diag Med Sonography	Adjunct - Non Classroom	Wages	3,000.00	3,000.00	3,090.00	90.00
01-1216000-1-5106	CU-Diag Med Sonography	Part Time Faculty	Wages	3,000.00	3,000.00	3,000.00	-
01-1216000-1-5107	CU-Diag Med Sonography	Faculty Overloads	Wages	85,000.00	85,000.00	90,000.00	5,000.00
01-1216000-1-5181	CU-Diag Med Sonography	Ret. & Soc. Sec.	Retirement	117,478.00	117,478.00	114,871.06	(2,606.94)
01-1216000-1-5182	CU-Diag Med Sonography	Fringe Benefits	Benefits	52,769.02	52,769.02	59,466.13	6,697.11
01-1216000-1-5220	CU-Diag Med Sonography	Staffing Agency-Adjuncts	Services-Staffing	200,000.00	200,000.00	200,000.00	-
01-1216000-1-5311	CU-Diag Med Sonography	Classroom Supplies	Supplies	4,000.00	6,100.00	4,000.00	(2,100.00)
01-1216000-1-5355	CU-Diag Med Sonography	Printing	Supplies	600.00	1,500.00	600.00	(900.00)
01-1216000-1-5516	CU-Diag Med Sonography	Mileage	Operating	8,500.00	8,500.00	8,500.00	-
01-1216000-1-5518	CU-Diag Med Sonography	Professional Development	Operating	4,000.00	4,000.00	4,000.00	-
01-1216000-1-5567	CU-Diag Med Sonography	Meeting Expense	Operating	1,000.00	1,000.00	1,000.00	-
01-1216000-1-5580	CU-Diag Med Sonography	Accreditation	Operating	3,750.00	3,750.00	5,400.00	1,650.00
CU-Diag Med Sonography Total				801,031.02	804,031.02	801,912.79	(2,118.23)
01-1217000-1-5103	Respiratory Therapy	Full Time Faculty	Wages	174,389.00	174,389.00	156,811.20	(17,577.80)
01-1217000-1-5106	Respiratory Therapy	Part Time Faculty	Wages	1,200.00	1,200.00	10,000.00	8,800.00
01-1217000-1-5107	Respiratory Therapy	Faculty Overloads	Wages	17,000.00	17,000.00	10,100.00	(6,900.00)
01-1217000-1-5181	Respiratory Therapy	Ret. & Soc. Sec.	Retirement	55,241.00	55,241.00	58,455.37	3,214.37
01-1217000-1-5182	Respiratory Therapy	Fringe Benefits	Benefits	26,615.84	26,615.84	26,930.48	314.64
01-1217000-1-5311	Respiratory Therapy	Classroom Supplies	Supplies	6,000.00	6,000.00	7,000.00	1,000.00
01-1217000-1-5355	Respiratory Therapy	Printing	Supplies	500.00	500.00	500.00	-
01-1217000-1-5516	Respiratory Therapy	Mileage	Operating	1,000.00	1,000.00	1,000.00	-
01-1217000-1-5518	Respiratory Therapy	Professional Development	Operating	2,000.00	2,000.00	2,000.00	-
01-1217000-1-5567	Respiratory Therapy	Meeting Expense	Operating	-	-	900.00	900.00
01-1217000-1-5580	Respiratory Therapy	Accreditation	Operating	1,900.00	1,900.00	1,900.00	-
01-1217000-1-5603	Respiratory Therapy	Licenses	Operating	3,400.00	3,400.00	3,400.00	-
Respiratory Therapy Total				289,245.84	289,245.84	278,997.05	(10,248.79)
01-1218000-1-5106	Medical Ins Coder/Biller	Part Time Faculty	Wages	2,000.00	2,000.00	1,000.00	(1,000.00)
01-1218000-1-5181	Medical Ins Coder/Biller	Ret. & Soc. Sec.	Retirement	580.00	580.00	330.00	(250.00)
01-1218000-1-5311	Medical Ins Coder/Biller	Classroom Supplies	Supplies	1,500.00	1,500.00	1,500.00	-
01-1218000-1-5355	Medical Ins Coder/Biller	Printing	Supplies	200.00	200.00	200.00	-
Medical Ins Coder/Biller Total				4,280.00	4,280.00	3,030.00	(1,250.00)
01-1219000-1-5116	Dental Hygiene-Central Campus	Director	Wages	-	25,000.00	72,729.70	47,729.70
01-1219000-1-5181	Dental Hygiene-Central Campus	Ret. & Soc. Sec.	Retirement	-	-	23,702.61	23,702.61
01-1219000-1-5182	Dental Hygiene-Central Campus	Fringe Benefits	Benefits	-	-	16,086.00	16,086.00
01-1219000-1-5311	Dental Hygiene-Central Campus	Classroom Supplies	Supplies	-	100.00	1,500.00	1,400.00
01-1219000-1-5312	Dental Hygiene-Central Campus	Lab Supplies	Supplies	-	-	50,000.00	50,000.00
01-1219000-1-5355	Dental Hygiene-Central Campus	Printing	Supplies	-	500.00	2,000.00	1,500.00
01-1219000-1-5513	Dental Hygiene-Central Campus	Subscriptions	Operating	-	-	1,000.00	1,000.00
01-1219000-1-5516	Dental Hygiene-Central Campus	Mileage	Operating	-	-	500.00	500.00
01-1219000-1-5567	Dental Hygiene-Central Campus	Meeting Expense	Operating	-	-	1,000.00	1,000.00
01-1219000-1-5580	Dental Hygiene-Central Campus	Accreditation	Operating	-	15,600.00	1,500.00	(14,100.00)
Dental Hygiene-Central Campus Total				-	41,200.00	170,018.31	128,818.31
01-1311000-1-1534	Flight Tech	Rental Income	Other rev	(13,200.00)	(13,200.00)	(12,000.00)	(1,200.00)
01-1311000-1-5220	Flight Tech	Staffing Agency-Adjuncts	Services-Staffing	4,600.00	600.00	4,600.00	4,000.00
01-1311000-1-5225	Flight Tech	Contracted Services	Services	500.00	500.00	500.00	-
01-1311000-1-5260	Flight Tech	Maintenance	Services	-	-	15,000.00	15,000.00
01-1311000-1-5311	Flight Tech	Classroom Supplies	Supplies	-	100.00	-	(100.00)
01-1311000-1-5420	Flight Tech	Land Rental	Occupancy	5,500.00	5,500.00	5,500.00	-
01-1311000-1-5451	Flight Tech	Heating/Fuel Gas	Occupancy	500.00	1,500.00	500.00	(1,000.00)
01-1311000-1-5453	Flight Tech	Electricity	Occupancy	2,000.00	2,500.00	2,000.00	(500.00)
01-1311000-1-5457	Flight Tech	Water & Sewage	Occupancy	-	100.00	-	(100.00)
01-1311000-1-5511	Flight Tech	Dues	Operating	100.00	100.00	100.00	-
Flight Tech Total				-	(2,300.00)	16,200.00	16,100.00
01-1361000-1-5103	Criminal Justice	Full Time Faculty	Wages	43,135.00	43,135.00	-	(43,135.00)
01-1361000-1-5106	Criminal Justice	Part Time Faculty	Wages	14,000.00	-	-	-
01-1361000-1-5107	Criminal Justice	Faculty Overloads	Wages	2,000.00	2,000.00	2,900.00	900.00
01-1361000-1-5116	Criminal Justice	Director	Wages	58,580.00	63,580.00	60,776.14	(2,803.86)
01-1361000-1-5181	Criminal Justice	Ret. & Soc. Sec.	Retirement	33,781.00	33,781.00	27,440.29	(6,340.71)
01-1361000-1-5182	Criminal Justice	Fringe Benefits	Benefits	19,202.21	19,202.21	1,270.70	(17,931.51)
01-1361000-1-5220	Criminal Justice	Staffing Agency-Adjuncts	Services-Staffing	50,000.00	50,000.00	48,000.00	(2,000.00)
01-1361000-1-5311	Criminal Justice	Classroom Supplies	Supplies	600.00	1,350.00	600.00	(750.00)
01-1361000-1-5355	Criminal Justice	Printing	Supplies	300.00	300.00	300.00	-
Criminal Justice Total				221,598.21	213,348.21	141,287.13	(72,061.08)
01-1363000-1-5516	Vera Prison Program	Mileage	Operating	-	7,000.00	-	(7,000.00)
Vera Prison Program Total				-	7,000.00	-	(7,000.00)

GL Account	Business Unit	Object Name	FS Caption	2017 Budget	2017 Amended	2018 Proposed Budget	2017 to 2018 Increase/(Decrease)
01-1363100-1-1201	Prison Program	Tuition	Tuition	(506,250.00)	(1,295,385.00)	(2,584,070.00)	1,288,685.00
01-1363100-1-1251	Prison Program	Student Fees	Tuition	(46,000.00)	(46,000.00)	-	(46,000.00)
01-1363100-1-1254	Prison Program	Registration Fees	Tuition	(150,000.00)	(150,000.00)	(586,572.00)	436,572.00
01-1363100-1-1261	Prison Program	Course Related Materials	Tuition	-	-	(50,000.00)	50,000.00
01-1363100-1-5116	Prison Program	Director	Wages	59,065.00	64,065.00	60,755.14	(3,309.86)
01-1363100-1-5130	Prison Program	Technicians	Wages	48,131.00	90,131.00	116,510.37	26,379.37
01-1363100-1-5144	Prison Program	Temporary Help	Wages	-	20,000.00	6,000.00	(14,000.00)
01-1363100-1-5158	Prison Program	Student Employees	Wages	-	3,000.00	12,000.00	9,000.00
01-1363100-1-5181	Prison Program	Ret. & Soc. Sec.	Retirement	30,712.00	30,712.00	36,417.30	5,705.30
01-1363100-1-5182	Prison Program	Fringe Benefits	Benefits	25,607.95	25,607.95	58,515.34	32,907.39
01-1363100-1-5220	Prison Program	Staffing Agency-Adjuncts	Services-Staffing	-	400,000.00	60,000.00	(340,000.00)
01-1363100-1-5311	Prison Program	Classroom Supplies	Supplies	35,000.00	435,000.00	15,000.00	(420,000.00)
01-1363100-1-5316	Prison Program	Testing Materials	Supplies	3,000.00	3,000.00	3,000.00	-
01-1363100-1-5353	Prison Program	Office Supplies	Supplies	750.00	750.00	2,500.00	1,750.00
01-1363100-1-5355	Prison Program	Printing	Supplies	2,000.00	15,000.00	5,000.00	(10,000.00)
01-1363100-1-5516	Prison Program	Mileage	Operating	2,000.00	15,000.00	20,000.00	5,000.00
01-1363100-1-5518	Prison Program	Professional Development	Operating	4,000.00	4,000.00	4,000.00	-
01-1363100-1-5568	Prison Program	Miscellaneous Expense	Operating	-	500.00	1,000.00	500.00
01-1363100-1-5583	Prison Program	Scholarships	Scholarships	-	30,000.00	-	(30,000.00)
01-1363100-1-5821	Prison Program	Office Equipment	Capital outlay	-	-	500.00	500.00
01-1363100-1-5822	Prison Program	Computer Equipment	Capital outlay	-	50,688.00	55,000.00	4,312.00
Prison Program Total				(491,984.05)	(303,931.05)	(2,764,443.86)	998,001.19
01-1363300-1-5105	MDOC - Cooper	Adjunct - Non Classroom	Wages	-	250.00	1,000.00	750.00
01-1363300-1-5106	MDOC - Cooper	Part Time Faculty	Wages	-	2,000.00	10,000.00	8,000.00
01-1363300-1-5181	MDOC - Cooper	Ret. & Soc. Sec.	Retirement	-	-	3,630.00	3,630.00
01-1363300-1-5219	MDOC - Cooper	Staffing Agency-Non Classroom	Services-Staffing	-	-	10,000.00	10,000.00
01-1363300-1-5220	MDOC - Cooper	Staffing Agency-Adjuncts	Services-Staffing	-	-	125,000.00	125,000.00
01-1363300-1-5311	MDOC - Cooper	Classroom Supplies	Supplies	-	-	5,000.00	5,000.00
01-1363300-1-5353	MDOC - Cooper	Office Supplies	Supplies	-	-	500.00	500.00
01-1363300-1-5568	MDOC - Cooper	Miscellaneous Expense	Operating	-	-	40,000.00	40,000.00
MDOC - Cooper Total				-	2,250.00	195,130.00	192,880.00
01-1363310-1-5219	MDOC - Ionia	Staffing Agency-Non Classroom	Services-Staffing	-	-	10,000.00	10,000.00
01-1363310-1-5220	MDOC - Ionia	Staffing Agency-Adjuncts	Services-Staffing	-	-	70,000.00	70,000.00
01-1363310-1-5311	MDOC - Ionia	Classroom Supplies	Supplies	-	-	4,000.00	4,000.00
01-1363310-1-5353	MDOC - Ionia	Office Supplies	Supplies	-	-	300.00	300.00
01-1363310-1-5516	MDOC - Ionia	Mileage	Operating	-	-	5,000.00	5,000.00
01-1363310-1-5568	MDOC - Ionia	Miscellaneous Expense	Operating	-	-	35,000.00	35,000.00
MDOC - Ionia Total				-	-	124,300.00	124,300.00
01-1363400-1-5105	MDOC - Cotton	Adjunct - Non Classroom	Wages	-	-	500.00	500.00
01-1363400-1-5106	MDOC - Cotton	Part Time Faculty	Wages	-	-	5,000.00	5,000.00
01-1363400-1-5181	MDOC - Cotton	Ret. & Soc. Sec.	Retirement	-	-	1,815.00	1,815.00
01-1363400-1-5219	MDOC - Cotton	Staffing Agency-Non Classroom	Services-Staffing	-	-	1,250.00	1,250.00
01-1363400-1-5220	MDOC - Cotton	Staffing Agency-Adjuncts	Services-Staffing	-	-	12,000.00	12,000.00
01-1363400-1-5311	MDOC - Cotton	Classroom Supplies	Supplies	-	-	300.00	300.00
MDOC - Cotton Total				-	-	20,865.00	20,865.00
01-1363410-1-5219	MDOC - St. Louis	Staffing Agency-Non Classroom	Services-Staffing	-	-	8,000.00	8,000.00
01-1363410-1-5220	MDOC - St. Louis	Staffing Agency-Adjuncts	Services-Staffing	-	-	75,000.00	75,000.00
01-1363410-1-5311	MDOC - St. Louis	Classroom Supplies	Supplies	-	-	3,000.00	3,000.00
01-1363410-1-5353	MDOC - St. Louis	Office Supplies	Supplies	-	-	100.00	100.00
01-1363410-1-5516	MDOC - St. Louis	Mileage	Operating	-	-	4,000.00	4,000.00
01-1363410-1-5568	MDOC - St. Louis	Miscellaneous Expense	Operating	-	-	25,000.00	25,000.00
MDOC - St. Louis Total				-	-	115,100.00	115,100.00
01-1363500-1-5105	MDOC - Gus Harrison	Adjunct - Non Classroom	Wages	-	-	500.00	500.00
01-1363500-1-5106	MDOC - Gus Harrison	Part Time Faculty	Wages	-	-	5,000.00	5,000.00
01-1363500-1-5181	MDOC - Gus Harrison	Ret. & Soc. Sec.	Retirement	-	-	1,815.00	1,815.00
01-1363500-1-5219	MDOC - Gus Harrison	Staffing Agency-Non Classroom	Services-Staffing	-	-	1,000.00	1,000.00
01-1363500-1-5220	MDOC - Gus Harrison	Staffing Agency-Adjuncts	Services-Staffing	-	-	100,000.00	100,000.00
01-1363500-1-5311	MDOC - Gus Harrison	Classroom Supplies	Supplies	-	-	1,800.00	1,800.00
01-1363500-1-5516	MDOC - Gus Harrison	Mileage	Operating	-	-	700.00	700.00
01-1363500-1-5568	MDOC - Gus Harrison	Miscellaneous Expense	Operating	-	-	5,000.00	5,000.00
MDOC - Gus Harrison Total				-	-	115,815.00	115,815.00
01-1363510-1-5219	MDOC - Marquette	Staffing Agency-Non Classroom	Services-Staffing	-	-	8,000.00	8,000.00
01-1363510-1-5220	MDOC - Marquette	Staffing Agency-Adjuncts	Services-Staffing	-	-	75,000.00	75,000.00
01-1363510-1-5311	MDOC - Marquette	Classroom Supplies	Supplies	-	-	3,000.00	3,000.00
01-1363510-1-5353	MDOC - Marquette	Office Supplies	Supplies	-	-	300.00	300.00
01-1363510-1-5516	MDOC - Marquette	Mileage	Operating	-	-	4,000.00	4,000.00
01-1363510-1-5568	MDOC - Marquette	Miscellaneous Expense	Operating	-	-	25,000.00	25,000.00
MDOC - Marquette Total				-	-	115,300.00	115,300.00
01-1363600-1-5105	MDOC - Parnall	Adjunct - Non Classroom	Wages	-	-	400.00	400.00
01-1363600-1-5106	MDOC - Parnall	Part Time Faculty	Wages	-	-	4,500.00	4,500.00
01-1363600-1-5181	MDOC - Parnall	Ret. & Soc. Sec.	Retirement	-	-	1,617.00	1,617.00
01-1363600-1-5219	MDOC - Parnall	Staffing Agency-Non Classroom	Services-Staffing	-	-	3,000.00	3,000.00
01-1363600-1-5220	MDOC - Parnall	Staffing Agency-Adjuncts	Services-Staffing	-	-	50,000.00	50,000.00
01-1363600-1-5311	MDOC - Parnall	Classroom Supplies	Supplies	-	-	1,200.00	1,200.00
01-1363600-1-5353	MDOC - Parnall	Office Supplies	Supplies	-	-	250.00	250.00
01-1363600-1-5568	MDOC - Parnall	Miscellaneous Expense	Operating	-	-	15,000.00	15,000.00
MDOC - Parnall Total				-	-	75,967.00	75,967.00

GL Account	Business Unit	Object Name	FS Caption	2017 Budget	2017 Amended	2018 Proposed Budget	2017 to 2018 Increase/(Decrease)
01-1363700-1-5105	MDOC - Milan	Adjunct - Non Classroom	Wages	-	1,500.00	500.00	(1,000.00)
01-1363700-1-5106	MDOC - Milan	Part Time Faculty	Wages	-	7,500.00	5,000.00	(2,500.00)
01-1363700-1-5181	MDOC - Milan	Ret. & Soc. Sec.	Retirement	-	-	1,815.00	1,815.00
01-1363700-1-5219	MDOC - Milan	Staffing Agency-Non Classroom	Services-Staffing	-	-	2,000.00	2,000.00
01-1363700-1-5220	MDOC - Milan	Staffing Agency-Adjuncts	Services-Staffing	-	-	35,000.00	35,000.00
01-1363700-1-5311	MDOC - Milan	Classroom Supplies	Supplies	-	-	1,500.00	1,500.00
01-1363700-1-5516	MDOC - Milan	Mileage	Operating	-	-	5,000.00	5,000.00
01-1363700-1-5568	MDOC - Milan	Miscellaneous Expense	Operating	-	-	2,000.00	2,000.00
MDOC - Milan Total				-	9,000.00	52,815.00	43,815.00
01-1363800-1-5105	MDOC - Womens Huron Valley	Adjunct - Non Classroom	Wages	-	-	9,000.00	9,000.00
01-1363800-1-5106	MDOC - Womens Huron Valley	Part Time Faculty	Wages	-	-	9,000.00	9,000.00
01-1363800-1-5181	MDOC - Womens Huron Valley	Ret. & Soc. Sec.	Retirement	-	-	5,940.00	5,940.00
01-1363800-1-5219	MDOC - Womens Huron Valley	Staffing Agency-Non Classroom	Services-Staffing	-	-	5,000.00	5,000.00
01-1363800-1-5220	MDOC - Womens Huron Valley	Staffing Agency-Adjuncts	Services-Staffing	-	-	55,000.00	55,000.00
01-1363800-1-5311	MDOC - Womens Huron Valley	Classroom Supplies	Supplies	-	-	2,500.00	2,500.00
01-1363800-1-5516	MDOC - Womens Huron Valley	Mileage	Operating	-	-	3,000.00	3,000.00
01-1363800-1-5568	MDOC - Womens Huron Valley	Miscellaneous Expense	Operating	-	-	20,000.00	20,000.00
MDOC - Womens Huron Valley Total				-	-	109,440.00	109,440.00
01-1363900-1-5219	MDOC - Muskegon	Staffing Agency-Non Classroom	Services-Staffing	-	-	8,000.00	8,000.00
01-1363900-1-5220	MDOC - Muskegon	Staffing Agency-Adjuncts	Services-Staffing	-	-	75,000.00	75,000.00
01-1363900-1-5311	MDOC - Muskegon	Classroom Supplies	Supplies	-	-	3,000.00	3,000.00
01-1363900-1-5353	MDOC - Muskegon	Office Supplies	Supplies	-	-	300.00	300.00
01-1363900-1-5516	MDOC - Muskegon	Mileage	Operating	-	-	4,000.00	4,000.00
01-1363900-1-5568	MDOC - Muskegon	Miscellaneous Expense	Operating	-	-	22,000.00	22,000.00
MDOC - Muskegon Total				-	-	112,300.00	112,300.00
01-1371000-1-5103	CU-Automotive	Full Time Faculty	Wages	71,729.00	71,729.00	71,739.20	10.20
01-1371000-1-5106	CU-Automotive	Part Time Faculty	Wages	-	-	5,000.00	5,000.00
01-1371000-1-5107	CU-Automotive	Faculty Overloads	Wages	18,000.00	18,000.00	4,500.00	(13,500.00)
01-1371000-1-5181	CU-Automotive	Ret. & Soc. Sec.	Retirement	25,770.00	25,770.00	26,514.81	744.81
01-1371000-1-5182	CU-Automotive	Fringe Benefits	Benefits	13,075.94	13,075.94	14,743.52	1,667.58
01-1371000-1-5220	CU-Automotive	Staffing Agency-Adjuncts	Services-Staffing	64,000.00	40,000.00	35,000.00	(5,000.00)
01-1371000-1-5234	CU-Automotive	Repair - Instruction	Services	2,500.00	2,500.00	2,500.00	-
01-1371000-1-5311	CU-Automotive	Classroom Supplies	Supplies	25,000.00	15,000.00	25,000.00	10,000.00
01-1371000-1-5355	CU-Automotive	Printing	Supplies	1,500.00	1,500.00	1,500.00	-
01-1371000-1-5513	CU-Automotive	Subscriptions	Operating	100.00	100.00	100.00	-
01-1371000-1-5516	CU-Automotive	Mileage	Operating	100.00	100.00	100.00	-
01-1371000-1-5518	CU-Automotive	Professional Development	Operating	1,000.00	1,000.00	1,000.00	-
01-1371000-1-5538	CU-Automotive	Public Relations	Operating	350.00	350.00	350.00	-
01-1371000-1-5820	CU-Automotive	Instructional Equip	Capital outlay	15,000.00	15,000.00	15,000.00	-
CU-Automotive Total				238,124.94	204,124.94	203,047.53	(1,077.41)
01-1380000-1-5105	Electronic Technology (ELT)	Adjunct - Non Classroom	Wages	2,500.00	-	2,090.00	2,090.00
01-1380000-1-5106	Electronic Technology (ELT)	Part Time Faculty	Wages	-	250.00	25,830.00	25,580.00
01-1380000-1-5107	Electronic Technology (ELT)	Faculty Overloads	Wages	-	-	1,500.00	1,500.00
01-1380000-1-5181	Electronic Technology (ELT)	Ret. & Soc. Sec.	Retirement	725.00	725.00	9,708.60	8,983.60
01-1380000-1-5220	Electronic Technology (ELT)	Staffing Agency-Adjuncts	Services-Staffing	51,500.00	51,500.00	51,500.00	-
01-1380000-1-5311	Electronic Technology (ELT)	Classroom Supplies	Supplies	4,000.00	4,000.00	4,000.00	-
01-1380000-1-5355	Electronic Technology (ELT)	Printing	Supplies	500.00	500.00	500.00	-
01-1380000-1-5518	Electronic Technology (ELT)	Professional Development	Operating	500.00	500.00	500.00	-
Electronic Technology (ELT) Total				59,725.00	57,475.00	95,628.60	38,153.60
01-1380100-1-5103	Energy Sys (EGY)	Full Time Faculty	Wages	54,281.00	69,281.00	65,915.20	(3,365.80)
01-1380100-1-5106	Energy Sys (EGY)	Part Time Faculty	Wages	35,000.00	-	-	-
01-1380100-1-5107	Energy Sys (EGY)	Faculty Overloads	Wages	-	-	4,000.00	4,000.00
01-1380100-1-5181	Energy Sys (EGY)	Ret. & Soc. Sec.	Retirement	25,702.00	25,702.00	15,467.69	(10,234.31)
01-1380100-1-5182	Energy Sys (EGY)	Fringe Benefits	Benefits	12,814.22	12,814.22	8,152.54	(4,661.68)
01-1380100-1-5518	Energy Sys (EGY)	Professional Development	Operating	1,000.00	1,000.00	1,000.00	-
Energy Sys (EGY) Total				128,797.22	108,797.22	94,535.44	(14,261.78)
01-1381000-1-5103	Advanced Manufacturing	Full Time Faculty	Wages	68,821.00	68,821.00	70,512.00	1,691.00
01-1381000-1-5105	Advanced Manufacturing	Adjunct - Non Classroom	Wages	2,500.00	2,500.00	1,330.00	(1,170.00)
01-1381000-1-5106	Advanced Manufacturing	Part Time Faculty	Wages	15,000.00	5,000.00	-	(5,000.00)
01-1381000-1-5107	Advanced Manufacturing	Faculty Overloads	Wages	-	-	300.00	300.00
01-1381000-1-5181	Advanced Manufacturing	Ret. & Soc. Sec.	Retirement	24,792.00	24,792.00	23,517.76	(1,274.24)
01-1381000-1-5182	Advanced Manufacturing	Fringe Benefits	Benefits	13,032.32	13,032.32	19,441.20	6,408.88
01-1381000-1-5220	Advanced Manufacturing	Staffing Agency-Adjuncts	Services-Staffing	21,000.00	21,000.00	21,000.00	-
01-1381000-1-5311	Advanced Manufacturing	Classroom Supplies	Supplies	16,000.00	16,000.00	20,000.00	4,000.00
01-1381000-1-5355	Advanced Manufacturing	Printing	Supplies	200.00	200.00	100.00	(100.00)
01-1381000-1-5518	Advanced Manufacturing	Professional Development	Operating	1,000.00	1,000.00	1,000.00	-
01-1381000-1-5820	Advanced Manufacturing	Instructional Equip	Capital outlay	6,000.00	6,000.00	2,500.00	(3,500.00)
Advanced Manufacturing Total				168,345.32	158,345.32	159,700.96	1,355.64
01-1381500-1-5103	Agriculture Science	Full Time Faculty	Wages	-	45,000.00	78,520.00	33,520.00
01-1381500-1-5181	Agriculture Science	Ret. & Soc. Sec.	Retirement	-	-	16,999.58	16,999.58
01-1381500-1-5182	Agriculture Science	Fringe Benefits	Benefits	-	-	2,166.90	2,166.90
01-1381500-1-5220	Agriculture Science	Staffing Agency-Adjuncts	Services-Staffing	-	-	7,000.00	7,000.00
01-1381500-1-5311	Agriculture Science	Classroom Supplies	Supplies	-	-	3,000.00	3,000.00
01-1381500-1-5518	Agriculture Science	Professional Development	Operating	-	-	1,000.00	1,000.00
01-1381500-1-5820	Agriculture Science	Instructional Equip	Capital outlay	-	-	15,000.00	15,000.00
Agriculture Science Total				-	45,000.00	123,686.48	78,686.48
01-1512000-1-5311	McDivitt Hall	Classroom Supplies	Supplies	2,000.00	2,000.00	2,000.00	-
01-1512000-1-5353	McDivitt Hall	Office Supplies	Supplies	3,000.00	3,300.00	3,000.00	(300.00)
01-1512000-1-5355	McDivitt Hall	Printing	Supplies	600.00	600.00	600.00	-
McDivitt Hall Total				5,600.00	5,900.00	5,600.00	(300.00)

GL Account	Business Unit	Object Name	FS Caption	2017 Budget	2017 Amended	2018 Proposed Budget	2017 to 2018 Increase/(Decrease)
01-1513000-1-5311	Walker Hall	Classroom Supplies	Supplies	2,000.00	2,000.00	-	(2,000.00)
01-1513000-1-5353	Walker Hall	Office Supplies	Supplies	3,000.00	3,000.00	3,000.00	-
01-1513000-1-5355	Walker Hall	Printing	Supplies	500.00	500.00	500.00	-
Walker Hall Total				5,500.00	5,500.00	3,500.00	(2,000.00)
01-1514000-1-5311	Whiting Hall	Classroom Supplies	Supplies	2,000.00	2,000.00	2,000.00	-
01-1514000-1-5353	Whiting Hall	Office Supplies	Supplies	2,000.00	2,500.00	2,000.00	(500.00)
01-1514000-1-5355	Whiting Hall	Printing	Supplies	100.00	100.00	100.00	-
Whiting Hall Total				4,100.00	4,600.00	4,100.00	(500.00)
01-1515000-1-5105	Provost's Office	Adjunct - Non Classroom	Wages	5,000.00	5,000.00	14,500.00	9,500.00
01-1515000-1-5109	Provost's Office	Overtime	Wages	-	-	500.00	500.00
01-1515000-1-5114	Provost's Office	Deans	Wages	318,595.00	391,095.00	403,540.25	12,445.25
01-1515000-1-5115	Provost's Office	Manager	Wages	72,500.00	-	-	-
01-1515000-1-5116	Provost's Office	Director	Wages	-	-	73,948.16	73,948.16
01-1515000-1-5130	Provost's Office	Technicians	Wages	147,700.00	147,700.00	154,513.84	6,813.84
01-1515000-1-5141	Provost's Office	Secretarial	Wages	124,884.00	124,884.00	118,422.10	(6,461.90)
01-1515000-1-5181	Provost's Office	Ret. & Soc. Sec.	Retirement	217,271.00	217,271.00	215,840.09	(1,430.91)
01-1515000-1-5182	Provost's Office	Fringe Benefits	Benefits	143,147.71	143,147.71	93,243.60	(49,904.11)
01-1515000-1-5220	Provost's Office	Staffing Agency-Adjuncts	Services-Staffing	79,000.00	19,000.00	15,000.00	(4,000.00)
01-1515000-1-5225	Provost's Office	Contracted Services	Services	10,000.00	10,000.00	20,000.00	10,000.00
01-1515000-1-5311	Provost's Office	Classroom Supplies	Supplies	1,000.00	1,000.00	2,000.00	1,000.00
01-1515000-1-5353	Provost's Office	Office Supplies	Supplies	3,000.00	3,000.00	2,000.00	(1,000.00)
01-1515000-1-5355	Provost's Office	Printing	Supplies	1,000.00	1,000.00	1,500.00	500.00
01-1515000-1-5505	Provost's Office	Faculty Development	Operating	15,000.00	15,000.00	60,000.00	45,000.00
01-1515000-1-5513	Provost's Office	Subscriptions	Operating	1,000.00	1,000.00	1,000.00	-
01-1515000-1-5516	Provost's Office	Mileage	Operating	2,000.00	2,000.00	2,000.00	-
01-1515000-1-5517	Provost's Office	Inst. Memberships	Operating	16,000.00	16,000.00	10,000.00	(6,000.00)
01-1515000-1-5518	Provost's Office	Professional Development	Operating	30,000.00	37,500.00	40,000.00	2,500.00
01-1515000-1-5541	Provost's Office	Telephones	Operating	500.00	500.00	500.00	-
01-1515000-1-5567	Provost's Office	Meeting Expense	Operating	20,000.00	20,000.00	20,000.00	-
01-1515000-1-5577	Provost's Office	HR Staff Development	Operating	10,000.00	10,000.00	10,000.00	-
Provost's Office Total				1,217,597.71	1,165,097.71	1,258,508.04	93,410.33
01-1515200-1-5106	Instructional Wages	Part Time Faculty	Wages	13,000.00	13,000.00	13,000.00	-
01-1515200-1-5181	Instructional Wages	Ret. & Soc. Sec.	Retirement	3,770.00	3,770.00	4,290.00	520.00
01-1515200-1-5219	Instructional Wages	Staffing Agency-Non Classroom	Services-Staffing	110,000.00	100,000.00	110,000.00	10,000.00
01-1515200-1-5220	Instructional Wages	Staffing Agency-Adjuncts	Services-Staffing	15,000.00	5,000.00	2,000.00	(3,000.00)
Instructional Wages Total				141,770.00	121,770.00	129,290.00	7,520.00
01-1518000-1-5353	Dir of Nursing	Office Supplies	Supplies	-	100.00	-	(100.00)
Dir of Nursing Total				-	100.00	-	(100.00)
01-1519000-1-5116	Asst Dean Health Professions	Director	Wages	83,830.00	83,830.00	85,523.57	1,693.57
01-1519000-1-5130	Asst Dean Health Professions	Technicians	Wages	40,716.00	40,716.00	44,174.57	3,458.57
01-1519000-1-5181	Asst Dean Health Professions	Ret. & Soc. Sec.	Retirement	35,683.00	35,683.00	34,294.29	(1,388.71)
01-1519000-1-5182	Asst Dean Health Professions	Fringe Benefits	Benefits	13,257.45	13,257.45	16,798.11	3,540.66
01-1519000-1-5353	Asst Dean Health Professions	Office Supplies	Supplies	500.00	-	400.00	400.00
01-1519000-1-5355	Asst Dean Health Professions	Printing	Supplies	550.00	1,050.00	550.00	(500.00)
01-1519000-1-5513	Asst Dean Health Professions	Subscriptions	Operating	250.00	250.00	100.00	(150.00)
01-1519000-1-5516	Asst Dean Health Professions	Mileage	Operating	300.00	300.00	150.00	(150.00)
01-1519000-1-5567	Asst Dean Health Professions	Meeting Expense	Operating	1,500.00	1,500.00	1,500.00	-
Asst Dean Health Professions Total				176,586.45	176,586.45	183,490.53	6,904.08
01-1520000-1-1572	Health Clinic	Miscellaneous Revenue	Other rev	(10,000.00)	(10,000.00)	(12,000.00)	2,000.00
01-1520000-1-5141	Health Clinic	Secretarial	Wages	-	38,000.00	29,411.20	(8,588.80)
01-1520000-1-5143	Health Clinic	Perm. Part Time	Wages	23,446.00	-	-	-
01-1520000-1-5181	Health Clinic	Ret. & Soc. Sec.	Retirement	6,717.00	6,717.00	9,399.82	2,682.82
01-1520000-1-5182	Health Clinic	Fringe Benefits	Benefits	12,351.69	12,351.69	367.64	(11,984.05)
01-1520000-1-5225	Health Clinic	Contracted Services	Services	107,000.00	107,000.00	182,000.00	75,000.00
01-1520000-1-5312	Health Clinic	Lab Supplies	Supplies	11,000.00	11,000.00	11,000.00	-
01-1520000-1-5353	Health Clinic	Office Supplies	Supplies	250.00	250.00	300.00	50.00
01-1520000-1-5355	Health Clinic	Printing	Supplies	250.00	250.00	200.00	(50.00)
Health Clinic Total				151,014.69	165,568.69	220,678.66	59,109.97
01-1522000-1-5116	International Student Institut	Director	Wages	64,640.00	66,640.00	66,952.50	312.50
International Student Institut Total				64,640.00	66,640.00	66,952.50	312.50
01-1522000-1-5130	International Student	Technicians	Wages	-	35,000.00	31,512.00	(3,488.00)
International Student Total				-	35,000.00	31,512.00	(3,488.00)
01-1522000-1-5143	International Student Institut	Perm. Part Time	Wages	19,782.36	382.36	-	(382.36)
01-1522000-1-5158	International Student Institut	Student Employees	Wages	2,500.00	2,500.00	2,500.00	-
01-1522000-1-5181	International Student Institut	Ret. & Soc. Sec.	Retirement	24,187.00	24,187.00	21,987.09	(2,199.91)
01-1522000-1-5182	International Student Institut	Fringe Benefits	Benefits	12,969.60	12,969.60	35,261.73	22,292.13
01-1522000-1-5353	International Student Institut	Office Supplies	Supplies	1,000.00	1,000.00	1,000.00	-
01-1522000-1-5355	International Student Institut	Printing	Supplies	500.00	500.00	500.00	-
01-1522000-1-5471	International Student Institut	Insurance	Occupancy	2,500.00	2,500.00	2,500.00	-
01-1522000-1-5513	International Student Institut	Subscriptions	Operating	1,000.00	1,000.00	1,000.00	-
01-1522000-1-5516	International Student Institut	Mileage	Operating	1,500.00	1,500.00	1,500.00	-
01-1522000-1-5518	International Student Institut	Professional Development	Operating	4,000.00	57,000.00	6,000.00	(51,000.00)
01-1522000-1-5538	International Student Institut	Public Relations	Operating	2,000.00	2,000.00	2,000.00	-
01-1522000-1-5552	International Student Institut	Curriculu	Operating	1,500.00	1,500.00	1,000.00	(500.00)
01-1522000-1-5566	International Student Institut	Recruitment	Operating	56,000.00	56,000.00	30,000.00	(26,000.00)
01-1522000-1-5567	International Student Institut	Meeting Expense	Operating	10,000.00	10,000.00	3,000.00	(7,000.00)
01-1522000-1-5586	International Student Institut	Special Events	Operating	5,000.00	5,000.00	3,000.00	(2,000.00)
International Student Institut Total				144,438.96	178,038.96	111,248.81	(66,790.15)

GL Account	Business Unit	Object Name	FS Caption	2017 Budget	2017 Amended	2018 Proposed Budget	2017 to 2018 Increase/(Decrease)
01-1531000-1-5105	Library	Adjunct - Non Classroom	Wages	35,000.00	20,000.00	6,250.00	(13,750.00)
01-1531000-1-5109	Library	Overtime	Wages	-	-	500.00	500.00
01-1531000-1-5116	Library	Director	Wages	58,580.00	58,580.00	60,271.95	1,691.95
01-1531000-1-5130	Library	Technicians	Wages	33,836.00	33,836.00	44,894.10	11,058.10
01-1531000-1-5141	Library	Secretarial	Wages	64,656.00	64,656.00	78,107.74	13,451.74
01-1531000-1-5158	Library	Student Employees	Wages	3,000.00	3,000.00	3,000.00	-
01-1531000-1-5181	Library	Ret. & Soc. Sec.	Retirement	55,381.00	55,381.00	56,178.09	797.09
01-1531000-1-5182	Library	Fringe Benefits	Benefits	43,483.72	43,483.72	54,222.12	10,738.40
01-1531000-1-5218	Library	Computer Services	Services	57,000.00	57,000.00	65,000.00	8,000.00
01-1531000-1-5219	Library	Staffing Agency-Non Classroom	Services-Staffing	34,000.00	34,000.00	34,000.00	-
01-1531000-1-5320	Library	Bookbinding	Supplies	1,750.00	1,750.00	1,750.00	-
01-1531000-1-5353	Library	Office Supplies	Supplies	200.00	200.00	200.00	-
01-1531000-1-5355	Library	Printing	Supplies	400.00	400.00	400.00	-
01-1531000-1-5357	Library	General Supplies	Supplies	3,500.00	3,500.00	5,000.00	1,500.00
01-1531000-1-5513	Library	Subscriptions	Operating	41,000.00	41,000.00	45,000.00	4,000.00
01-1531000-1-5516	Library	Mileage	Operating	300.00	300.00	300.00	-
01-1531000-1-5517	Library	Inst. Memberships	Operating	1,000.00	1,000.00	1,200.00	200.00
01-1531000-1-5518	Library	Professional Development	Operating	2,000.00	2,000.00	2,000.00	-
01-1531000-1-5825	Library	Library Books	Capital outlay	10,000.00	10,000.00	15,000.00	5,000.00
Library Total				445,086.72	430,086.72	473,274.00	43,187.28
01-1531103-1-5214	Library Automation	Collection Costs	Services	1,500.00	1,500.00	1,500.00	-
01-1531103-1-5255	Library Automation	Maintenance Agree.	Services	25,000.00	25,000.00	26,000.00	1,000.00
Library Automation Total				26,500.00	26,500.00	27,500.00	1,000.00
01-1532000-1-5115	Instructional Design	Manager	Wages	62,000.00	62,000.00	63,255.09	1,255.09
01-1532000-1-5181	Instructional Design	Ret. & Soc. Sec.	Retirement	17,763.00	17,763.00	14,327.28	(3,435.72)
01-1532000-1-5182	Instructional Design	Fringe Benefits	Benefits	12,930.00	12,930.00	790.69	(12,139.31)
01-1532000-1-5505	Instructional Design	Faculty Development	Operating	2,000.00	2,000.00	2,000.00	-
01-1532000-1-5516	Instructional Design	Mileage	Operating	100.00	100.00	700.00	600.00
01-1532000-1-5518	Instructional Design	Professional Development	Operating	1,000.00	1,000.00	2,500.00	1,500.00
01-1532000-1-5820	Instructional Design	Instructional Equip	Capital outlay	1,000.00	1,000.00	1,000.00	-
Instructional Design Total				96,793.00	96,793.00	84,573.05	(12,219.95)
01-1533000-1-5109	Testing and Evaluation Center	Overtime	Wages	-	-	1,000.00	1,000.00
01-1533000-1-5130	Testing and Evaluation Center	Technicians	Wages	11,279.00	11,279.00	-	(11,279.00)
01-1533000-1-5141	Testing and Evaluation Center	Secretarial	Wages	43,588.00	43,588.00	32,835.50	(10,752.50)
01-1533000-1-5144	Testing and Evaluation Center	Temporary Help	Wages	-	-	7,009.60	7,009.60
01-1533000-1-5181	Testing and Evaluation Center	Ret. & Soc. Sec.	Retirement	15,719.00	15,719.00	13,530.01	(2,188.99)
01-1533000-1-5182	Testing and Evaluation Center	Fringe Benefits	Benefits	19,150.64	19,150.64	2,094.66	(17,055.98)
01-1533000-1-5316	Testing and Evaluation Center	Testing Materials	Supplies	20,000.00	20,000.00	20,000.00	-
01-1533000-1-5353	Testing and Evaluation Center	Office Supplies	Supplies	500.00	500.00	500.00	-
Testing and Evaluation Center Total				110,236.64	110,236.64	76,969.78	(33,266.86)
01-1611000-1-5114	Dean Student Serv	Deans	Wages	101,000.00	101,000.00	82,396.61	(18,603.39)
01-1611000-1-5115	Dean Student Serv	Manager	Wages	53,530.00	53,530.00	55,124.99	1,594.99
01-1611000-1-5181	Dean Student Serv	Ret. & Soc. Sec.	Retirement	44,273.00	44,273.00	31,148.64	(13,124.36)
01-1611000-1-5182	Dean Student Serv	Fringe Benefits	Benefits	26,317.95	26,317.95	32,607.60	6,289.65
01-1611000-1-5217	Dean Student Serv	Bus Service	Services	60,500.00	60,500.00	55,000.00	(5,500.00)
01-1611000-1-5225	Dean Student Serv	Contracted Services	Services	38,000.00	38,000.00	-	(38,000.00)
01-1611000-1-5353	Dean Student Serv	Office Supplies	Supplies	1,500.00	3,100.00	4,800.00	1,700.00
01-1611000-1-5355	Dean Student Serv	Printing	Supplies	1,000.00	1,000.00	1,000.00	-
01-1611000-1-5516	Dean Student Serv	Mileage	Operating	1,500.00	1,500.00	3,000.00	1,500.00
01-1611000-1-5518	Dean Student Serv	Professional Development	Operating	5,000.00	16,000.00	-	(16,000.00)
01-1611000-1-5567	Dean Student Serv	Meeting Expense	Operating	1,000.00	1,000.00	2,000.00	1,000.00
Dean Student Serv Total				333,620.95	346,220.95	267,077.84	(79,143.11)
01-1612000-1-5109	Registration & Records	Overtime	Wages	-	-	2,500.00	2,500.00
01-1612000-1-5116	Registration & Records	Director	Wages	60,550.00	60,550.00	63,297.10	2,747.10
01-1612000-1-5130	Registration & Records	Technicians	Wages	137,092.00	137,092.00	140,753.60	3,661.60
01-1612000-1-5143	Registration & Records	Perm. Part Time	Wages	23,166.00	23,166.00	22,499.57	(666.43)
01-1612000-1-5181	Registration & Records	Ret. & Soc. Sec.	Retirement	63,262.00	63,262.00	64,725.93	1,463.93
01-1612000-1-5182	Registration & Records	Fringe Benefits	Benefits	50,964.64	50,964.64	77,966.79	27,002.15
01-1612000-1-5564	Registration & Records	Commencement	Operating	14,000.00	14,000.00	14,000.00	-
Registration & Records Total				349,034.64	349,034.64	385,742.99	36,708.35
01-1613000-1-5109	Enrollment Services	Overtime	Wages	150,000.00	100,000.00	80,000.00	(20,000.00)
01-1613000-1-5116	Enrollment Services	Director	Wages	66,630.00	66,630.00	79,599.31	12,969.31
01-1613000-1-5130	Enrollment Services	Technicians	Wages	584,480.00	584,480.00	599,316.22	14,836.22
01-1613000-1-5181	Enrollment Services	Ret. & Soc. Sec.	Retirement	229,513.00	229,513.00	178,823.72	(50,689.28)
01-1613000-1-5182	Enrollment Services	Fringe Benefits	Benefits	189,766.65	189,766.65	167,108.92	(22,657.73)
01-1613000-1-5225	Enrollment Services	Contracted Services	Services	50,000.00	50,000.00	5,000.00	(45,000.00)
01-1613000-1-5355	Enrollment Services	Printing	Supplies	750.00	750.00	750.00	-
Enrollment Services Total				1,271,139.65	1,221,139.65	1,110,598.18	(110,541.47)
01-1613100-1-5130	Veteran Resource Center	Technicians	Wages	-	-	41,995.20	41,995.20
01-1613100-1-5353	Veteran Resource Center	Office Supplies	Supplies	-	-	2,000.00	2,000.00
01-1613100-1-5355	Veteran Resource Center	Printing	Supplies	-	-	1,000.00	1,000.00
01-1613100-1-5518	Veteran Resource Center	Professional Development	Operating	-	-	500.00	500.00
01-1613100-1-5567	Veteran Resource Center	Meeting Expense	Operating	-	-	1,200.00	1,200.00
Veteran Resource Center Total				-	-	46,695.20	46,695.20
01-1614000-1-5116	Student Life	Director	Wages	48,985.00	48,985.00	50,503.23	1,518.23
01-1614000-1-5181	Student Life	Ret. & Soc. Sec.	Retirement	14,034.00	14,034.00	17,039.79	3,005.79
01-1614000-1-5182	Student Life	Fringe Benefits	Benefits	12,734.78	12,734.78	15,808.17	3,073.39
01-1614000-1-5353	Student Life	Office Supplies	Supplies	200.00	200.00	500.00	300.00
01-1614000-1-5355	Student Life	Printing	Supplies	1,500.00	1,500.00	1,500.00	-
01-1614000-1-5518	Student Life	Professional Development	Operating	2,000.00	2,000.00	2,000.00	-
01-1614000-1-5555	Student Life	Student Activities	Operating	40,000.00	40,000.00	40,000.00	-
Student Life Total				119,453.78	119,453.78	127,351.19	7,897.41

GL Account	Business Unit	Object Name	FS Caption	2017 Budget	2017 Amended	2018 Proposed Budget	2017 to 2018 Increase/(Decrease)
01-1614100-1-5353	Judicial Affairs	Office Supplies	Supplies	-	-	500.00	500.00
01-1614100-1-5355	Judicial Affairs	Printing	Supplies	-	-	300.00	300.00
01-1614100-1-5375	Judicial Affairs	Software	Supplies	-	-	6,000.00	6,000.00
01-1614100-1-5518	Judicial Affairs	Professional Development	Operating	-	-	2,510.00	2,510.00
Judicial Affairs Total				-	-	9,310.00	9,310.00
01-1615000-1-5116	CU-Sports	Director	Wages	132,592.00	132,592.00	136,278.90	3,686.90
01-1615000-1-5130	CU-Sports	Technicians	Wages	46,467.00	46,467.00	47,394.05	927.05
01-1615000-1-5181	CU-Sports	Ret. & Soc. Sec.	Retirement	51,301.00	51,301.00	41,127.98	(10,173.02)
01-1615000-1-5182	CU-Sports	Fringe Benefits	Benefits	38,685.89	38,685.89	23,145.67	(15,540.22)
01-1615000-1-5225	CU-Sports	Contracted Services	Services	28,000.00	28,000.00	36,000.00	8,000.00
01-1615000-1-5260	CU-Sports	Maintenance	Services	10,000.00	10,000.00	10,000.00	-
01-1615000-1-5353	CU-Sports	Office Supplies	Supplies	1,000.00	1,000.00	11,000.00	10,000.00
01-1615000-1-5355	CU-Sports	Printing	Supplies	2,000.00	2,000.00	2,000.00	-
01-1615000-1-5471	CU-Sports	Insurance	Occupancy	23,500.00	23,500.00	25,000.00	1,500.00
01-1615000-1-5516	CU-Sports	Mileage	Operating	1,000.00	1,000.00	1,000.00	-
01-1615000-1-5518	CU-Sports	Professional Development	Operating	1,000.00	1,000.00	2,500.00	1,500.00
01-1615000-1-5583	CU-Sports	Scholarships	Scholarships	300,000.00	270,000.00	300,000.00	30,000.00
01-1615000-1-5821	CU-Sports	Office Equipment	Capital outlay	5,000.00	5,000.00	10,000.00	5,000.00
CU-Sports Total				640,545.89	610,545.89	645,446.60	34,900.71
01-1615020-1-5217	CU-Golf - Men	Bus Service	Services	2,000.00	2,000.00	2,000.00	-
01-1615020-1-5221	CU-Golf - Men	Staffing Agency-Coaches	Services-Staffing	8,200.00	8,200.00	8,200.00	-
01-1615020-1-5225	CU-Golf - Men	Contracted Services	Services	1,200.00	1,200.00	3,000.00	1,800.00
01-1615020-1-5518	CU-Golf - Men	Professional Development	Operating	2,000.00	2,000.00	2,000.00	-
01-1615020-1-5821	CU-Golf - Men	Office Equipment	Capital outlay	1,000.00	1,000.00	1,000.00	-
CU-Golf - Men Total				14,400.00	14,400.00	16,200.00	1,800.00
01-1615030-1-5217	CU-Golf-Women's	Bus Service	Services	2,000.00	2,000.00	-	(2,000.00)
01-1615030-1-5221	CU-Golf-Women's	Staffing Agency-Coaches	Services-Staffing	8,200.00	8,200.00	-	(8,200.00)
01-1615030-1-5225	CU-Golf-Women's	Contracted Services	Services	3,000.00	3,000.00	-	(3,000.00)
01-1615030-1-5518	CU-Golf-Women's	Professional Development	Operating	1,000.00	1,000.00	-	(1,000.00)
01-1615030-1-5821	CU-Golf-Women's	Office Equipment	Capital outlay	1,000.00	1,000.00	-	(1,000.00)
CU-Golf-Women's Total				15,200.00	15,200.00	-	(15,200.00)
01-1615100-1-5217	CU-Cross Country - Men	Bus Service	Services	1,500.00	1,500.00	1,500.00	-
01-1615100-1-5221	CU-Cross Country - Men	Staffing Agency-Coaches	Services-Staffing	6,500.00	6,500.00	6,500.00	-
01-1615100-1-5225	CU-Cross Country - Men	Contracted Services	Services	1,000.00	1,000.00	1,000.00	-
01-1615100-1-5518	CU-Cross Country - Men	Professional Development	Operating	1,500.00	1,500.00	1,500.00	-
01-1615100-1-5821	CU-Cross Country - Men	Office Equipment	Capital outlay	1,600.00	1,600.00	2,000.00	400.00
CU-Cross Country - Men Total				12,100.00	12,100.00	12,500.00	400.00
01-1615110-1-5217	CU-Cross Country - Women	Bus Service	Services	1,500.00	1,500.00	1,500.00	-
01-1615110-1-5221	CU-Cross Country - Women	Staffing Agency-Coaches	Services-Staffing	6,500.00	6,500.00	6,500.00	-
01-1615110-1-5225	CU-Cross Country - Women	Contracted Services	Services	1,000.00	1,000.00	1,000.00	-
01-1615110-1-5518	CU-Cross Country - Women	Professional Development	Operating	2,000.00	2,000.00	2,000.00	-
01-1615110-1-5821	CU-Cross Country - Women	Office Equipment	Capital outlay	1,600.00	1,600.00	2,000.00	400.00
CU-Cross Country - Women Total				12,600.00	12,600.00	13,000.00	400.00
01-1615200-1-5217	CU-Baseball	Bus Service	Services	8,000.00	8,000.00	9,000.00	1,000.00
01-1615200-1-5221	CU-Baseball	Staffing Agency-Coaches	Services-Staffing	15,250.00	15,250.00	15,250.00	-
01-1615200-1-5225	CU-Baseball	Contracted Services	Services	4,000.00	4,000.00	4,000.00	-
01-1615200-1-5518	CU-Baseball	Professional Development	Operating	3,000.00	3,000.00	3,500.00	500.00
01-1615200-1-5821	CU-Baseball	Office Equipment	Capital outlay	6,500.00	6,500.00	6,500.00	-
CU-Baseball Total				36,750.00	36,750.00	38,250.00	1,500.00
01-1615300-1-5217	CU-Softball	Bus Service	Services	6,000.00	6,000.00	6,000.00	-
01-1615300-1-5221	CU-Softball	Staffing Agency-Coaches	Services-Staffing	15,200.00	15,200.00	15,200.00	-
01-1615300-1-5225	CU-Softball	Contracted Services	Services	4,000.00	4,000.00	4,000.00	-
01-1615300-1-5518	CU-Softball	Professional Development	Operating	2,500.00	2,500.00	2,500.00	-
01-1615300-1-5821	CU-Softball	Office Equipment	Capital outlay	4,500.00	4,500.00	4,500.00	-
CU-Softball Total				32,200.00	32,200.00	32,200.00	-
01-1615400-1-5217	CU-Men's Basketball	Bus Service	Services	5,000.00	5,000.00	5,000.00	-
01-1615400-1-5221	CU-Men's Basketball	Staffing Agency-Coaches	Services-Staffing	15,200.00	15,200.00	15,200.00	-
01-1615400-1-5225	CU-Men's Basketball	Contracted Services	Services	8,500.00	8,500.00	8,500.00	-
01-1615400-1-5518	CU-Men's Basketball	Professional Development	Operating	5,000.00	5,000.00	5,000.00	-
01-1615400-1-5821	CU-Men's Basketball	Office Equipment	Capital outlay	5,000.00	5,000.00	5,000.00	-
CU-Men's Basketball Total				38,700.00	38,700.00	38,700.00	-
01-1615500-1-5217	CU-Women's Basketball	Bus Service	Services	5,000.00	5,000.00	5,000.00	-
01-1615500-1-5221	CU-Women's Basketball	Staffing Agency-Coaches	Services-Staffing	15,200.00	15,200.00	15,200.00	-
01-1615500-1-5225	CU-Women's Basketball	Contracted Services	Services	7,300.00	7,300.00	7,300.00	-
01-1615500-1-5518	CU-Women's Basketball	Professional Development	Operating	3,000.00	3,000.00	5,000.00	2,000.00
01-1615500-1-5821	CU-Women's Basketball	Office Equipment	Capital outlay	4,000.00	4,000.00	5,000.00	1,000.00
CU-Women's Basketball Total				34,500.00	34,500.00	37,500.00	3,000.00
01-1615600-1-5217	CU-Volleyball	Bus Service	Services	3,500.00	3,500.00	3,500.00	-
01-1615600-1-5221	CU-Volleyball	Staffing Agency-Coaches	Services-Staffing	9,400.00	9,400.00	9,400.00	-
01-1615600-1-5225	CU-Volleyball	Contracted Services	Services	4,000.00	4,000.00	4,000.00	-
01-1615600-1-5518	CU-Volleyball	Professional Development	Operating	6,000.00	6,000.00	6,000.00	-
01-1615600-1-5821	CU-Volleyball	Office Equipment	Capital outlay	4,000.00	4,000.00	4,000.00	-
CU-Volleyball Total				26,900.00	26,900.00	26,900.00	-
01-1615800-1-5217	CU-Soccer Men's	Bus Service	Services	3,500.00	3,500.00	3,500.00	-
01-1615800-1-5221	CU-Soccer Men's	Staffing Agency-Coaches	Services-Staffing	9,400.00	9,400.00	9,400.00	-
01-1615800-1-5225	CU-Soccer Men's	Contracted Services	Services	4,500.00	4,500.00	4,500.00	-
01-1615800-1-5518	CU-Soccer Men's	Professional Development	Operating	7,500.00	7,500.00	7,500.00	-
01-1615800-1-5821	CU-Soccer Men's	Office Equipment	Capital outlay	3,000.00	3,000.00	3,000.00	-
CU-Soccer Men's Total				27,900.00	27,900.00	27,900.00	-

GL Account	Business Unit	Object Name	FS Caption	2017 Budget	2017 Amended	2018 Proposed Budget	2017 to 2018 Increase/(Decrease)
01-1615900-1-5217	CU-Soccer Women's	Bus Service	Services	3,500.00	3,500.00	3,500.00	-
01-1615900-1-5221	CU-Soccer Women's	Staffing Agency-Coaches	Services-Staffing	9,400.00	9,400.00	9,400.00	-
01-1615900-1-5225	CU-Soccer Women's	Contracted Services	Services	4,500.00	4,500.00	4,500.00	-
01-1615900-1-5518	CU-Soccer Women's	Professional Development	Operating	7,500.00	7,500.00	7,500.00	-
01-1615900-1-5821	CU-Soccer Women's	Office Equipment	Capital outlay	3,000.00	3,000.00	3,000.00	-
CU-Soccer Women's Total				27,900.00	27,900.00	27,900.00	-
01-1616000-1-1534	Housing	Rental Income	Housing	(1,300,000.00)	(1,200,000.00)	(1,000,000.00)	(200,000.00)
01-1616000-1-1566	Housing	Laundry Room Proceeds	Other rev	-	-	(5,000.00)	5,000.00
01-1616000-1-5109	Housing	Overtime	Wages	-	5,000.00	10,000.00	5,000.00
01-1616000-1-5115	Housing	Manager	Wages	67,000.00	82,000.00	47,961.26	(34,038.74)
01-1616000-1-5116	Housing	Director	Wages	56,000.00	56,000.00	57,120.75	1,120.75
01-1616000-1-5130	Housing	Technicians	Wages	-	70,000.00	64,620.61	(5,379.39)
01-1616000-1-5144	Housing	Temporary Help	Wages	-	1,000.00	-	(1,000.00)
01-1616000-1-5158	Housing	Student Employees	Wages	5,000.00	5,000.00	6,500.00	1,500.00
01-1616000-1-5181	Housing	Ret. & Soc. Sec.	Retirement	35,240.00	35,240.00	41,091.44	5,851.44
01-1616000-1-5182	Housing	Fringe Benefits	Benefits	37,845.00	37,845.00	21,322.96	(16,522.04)
01-1616000-1-5225	Housing	Contracted Services	Services	-	-	5,000.00	5,000.00
01-1616000-1-5353	Housing	Office Supplies	Supplies	2,500.00	2,500.00	3,000.00	500.00
01-1616000-1-5355	Housing	Printing	Supplies	2,000.00	2,000.00	2,000.00	-
01-1616000-1-5375	Housing	Software	Supplies	5,000.00	5,000.00	6,000.00	1,000.00
01-1616000-1-5518	Housing	Professional Development	Operating	5,000.00	5,000.00	5,000.00	-
01-1616000-1-5541	Housing	Telephones	Operating	32,000.00	32,000.00	32,000.00	-
01-1616000-1-5555	Housing	Student Activities	Operating	20,000.00	20,000.00	20,000.00	-
01-1616000-1-5583	Housing	Scholarships	Scholarships	151,600.00	150,000.00	138,095.00	(11,905.00)
01-1616000-1-5711	Housing	Transfer- Debt Service	Transfers out Debt	1,200,000.00	1,200,000.00	1,200,000.00	-
01-1616000-1-5821	Housing	Office Equipment	Capital outlay	-	-	2,000.00	2,000.00
Housing Total				319,185.00	508,585.00	656,712.03	(241,872.97)
01-1617000-1-5130	Customer Service Center	Technicians	Wages	70,720.00	70,720.00	80,229.55	9,509.55
01-1617000-1-5141	Customer Service Center	Secretarial	Wages	-	20,000.00	29,894.38	9,894.38
01-1617000-1-5158	Customer Service Center	Student Employees	Wages	6,000.00	6,000.00	6,000.00	-
01-1617000-1-5181	Customer Service Center	Ret. & Soc. Sec.	Retirement	20,261.00	20,261.00	36,692.20	16,431.20
01-1617000-1-5182	Customer Service Center	Fringe Benefits	Benefits	25,060.80	25,060.80	22,243.95	(2,816.85)
Customer Service Center Total				122,041.80	142,041.80	175,060.09	33,018.29
01-1630000-1-5109	Admissions	Overtime	Wages	-	-	1,000.00	1,000.00
01-1630000-1-5115	Admissions	Manager	Wages	104,535.00	104,535.00	108,674.38	4,139.38
01-1630000-1-5116	Admissions	Director	Wages	70,670.00	70,670.00	73,612.03	2,942.03
01-1630000-1-5130	Admissions	Technicians	Wages	36,296.00	36,296.00	74,851.50	38,555.50
01-1630000-1-5144	Admissions	Temporary Help	Wages	-	-	4,000.00	4,000.00
01-1630000-1-5181	Admissions	Ret. & Soc. Sec.	Retirement	60,595.00	60,595.00	63,714.98	3,119.98
01-1630000-1-5182	Admissions	Fringe Benefits	Benefits	51,172.52	51,172.52	81,353.78	30,181.26
01-1630000-1-5225	Admissions	Contracted Services	Services	19,800.00	19,800.00	2,500.00	(17,300.00)
01-1630000-1-5353	Admissions	Office Supplies	Supplies	-	-	700.00	700.00
01-1630000-1-5355	Admissions	Printing	Supplies	2,000.00	2,000.00	2,000.00	-
01-1630000-1-5516	Admissions	Mileage	Operating	1,000.00	2,500.00	1,000.00	(1,500.00)
01-1630000-1-5518	Admissions	Professional Development	Operating	4,000.00	4,000.00	4,000.00	-
01-1630000-1-5541	Admissions	Telephones	Operating	300.00	650.00	300.00	(350.00)
01-1630000-1-5566	Admissions	Recruitment	Operating	15,000.00	17,500.00	15,000.00	(2,500.00)
01-1630000-1-5567	Admissions	Meeting Expense	Operating	1,000.00	1,000.00	3,000.00	2,000.00
Admissions Total				366,368.52	370,718.52	435,706.69	64,988.17
01-1631000-1-5116	Diversity Development	Director	Wages	118,863.00	118,863.00	123,800.14	4,937.14
01-1631000-1-5130	Diversity Development	Technicians	Wages	45,000.00	45,000.00	38,864.80	(6,135.20)
01-1631000-1-5143	Diversity Development	Perm. Part Time	Wages	24,457.68	24,457.68	24,957.50	499.82
01-1631000-1-5158	Diversity Development	Student Employees	Wages	2,500.00	2,500.00	2,500.00	-
01-1631000-1-5181	Diversity Development	Ret. & Soc. Sec.	Retirement	53,955.00	53,955.00	56,894.35	2,939.35
01-1631000-1-5182	Diversity Development	Fringe Benefits	Benefits	38,457.95	38,457.95	58,907.40	20,449.45
01-1631000-1-5353	Diversity Development	Office Supplies	Supplies	750.00	750.00	900.00	150.00
01-1631000-1-5355	Diversity Development	Printing	Supplies	2,000.00	2,000.00	2,000.00	-
01-1631000-1-5516	Diversity Development	Mileage	Operating	500.00	750.00	900.00	150.00
01-1631000-1-5518	Diversity Development	Professional Development	Operating	-	100.00	-	(100.00)
01-1631000-1-5558	Diversity Development	Cultural Developme	Operating	32,500.00	42,500.00	35,000.00	(7,500.00)
Diversity Development Total				318,983.63	329,333.63	344,724.20	15,390.57
01-1634000-1-5103	Foundation Studies	Full Time Faculty	Wages	457,670.00	457,670.00	460,428.80	2,758.80
01-1634000-1-5105	Foundation Studies	Adjunct - Non Classroom	Wages	2,000.00	2,000.00	47,040.00	45,040.00
01-1634000-1-5106	Foundation Studies	Part Time Faculty	Wages	5,000.00	5,000.00	23,830.00	18,830.00
01-1634000-1-5107	Foundation Studies	Faculty Overloads	Wages	25,000.00	25,000.00	19,900.00	(5,100.00)
01-1634000-1-5116	Foundation Studies	Director	Wages	58,000.00	58,000.00	59,158.53	1,158.53
01-1634000-1-5181	Foundation Studies	Ret. & Soc. Sec.	Retirement	157,021.00	157,021.00	180,612.00	23,591.00
01-1634000-1-5182	Foundation Studies	Fringe Benefits	Benefits	85,464.25	85,464.25	74,012.93	(11,451.32)
01-1634000-1-5220	Foundation Studies	Staffing Agency-Adjuncts	Services-Staffing	140,000.00	140,000.00	140,000.00	-
01-1634000-1-5311	Foundation Studies	Classroom Supplies	Supplies	2,000.00	2,000.00	2,000.00	-
01-1634000-1-5353	Foundation Studies	Office Supplies	Supplies	1,200.00	1,200.00	1,200.00	-
01-1634000-1-5355	Foundation Studies	Printing	Supplies	3,000.00	5,000.00	3,000.00	(2,000.00)
01-1634000-1-5518	Foundation Studies	Professional Development	Operating	5,000.00	5,000.00	5,000.00	-
Foundation Studies Total				941,355.25	943,355.25	1,016,182.27	72,827.02

GL Account	Business Unit	Object Name	FS Caption	2017 Budget	2017 Amended	2018 Proposed Budget	2017 to 2018 Increase/(Decrease)
01-1635000-1-5105	Ctr. for Student Success	Adjunct - Non Classroom	Wages	-	-	1,000.00	1,000.00
01-1635000-1-5116	Ctr. for Student Success	Director	Wages	65,514.00	65,514.00	67,498.70	1,984.70
01-1635000-1-5130	Ctr. for Student Success	Technicians	Wages	45,875.00	45,875.00	44,263.86	(1,611.14)
01-1635000-1-5143	Ctr. for Student Success	Perm. Part Time	Wages	18,771.48	18,771.48	19,159.30	387.82
01-1635000-1-5158	Ctr. for Student Success	Student Employees	Wages	100,000.00	125,000.00	165,000.00	40,000.00
01-1635000-1-5181	Ctr. for Student Success	Ret. & Soc. Sec.	Retirement	38,528.00	38,528.00	34,554.86	(3,973.14)
01-1635000-1-5182	Ctr. for Student Success	Fringe Benefits	Benefits	26,918.30	26,918.30	12,885.02	(14,033.28)
01-1635000-1-5219	Ctr. for Student Success	Staffing Agency-Non Classroom	Services-Staffing	50,000.00	50,000.00	70,000.00	20,000.00
01-1635000-1-5225	Ctr. for Student Success	Contracted Services	Services	2,000.00	2,000.00	2,000.00	-
01-1635000-1-5353	Ctr. for Student Success	Office Supplies	Supplies	900.00	900.00	900.00	-
01-1635000-1-5355	Ctr. for Student Success	Printing	Supplies	1,100.00	1,100.00	1,100.00	-
01-1635000-1-5516	Ctr. for Student Success	Mileage	Operating	1,100.00	1,100.00	1,100.00	-
01-1635000-1-5518	Ctr. for Student Success	Professional Development	Operating	4,000.00	4,000.00	4,000.00	-
01-1635000-1-5603	Ctr. for Student Success	Licenses	Operating	800.00	800.00	800.00	-
Ctr. for Student Success Total				355,506.78	380,506.78	424,261.74	43,754.96
01-1650000-1-5109	Financial Aid	Overtime	Wages	-	-	3,000.00	3,000.00
01-1650000-1-5116	Financial Aid	Director	Wages	70,000.00	70,000.00	71,406.19	1,406.19
01-1650000-1-5130	Financial Aid	Technicians	Wages	209,352.00	209,352.00	245,016.30	35,664.30
01-1650000-1-5181	Financial Aid	Ret. & Soc. Sec.	Retirement	80,036.00	80,036.00	80,574.75	538.75
01-1650000-1-5182	Financial Aid	Fringe Benefits	Benefits	76,190.28	76,190.28	107,349.44	31,159.16
01-1650000-1-5225	Financial Aid	Contracted Services	Services	40,000.00	40,000.00	50,000.00	10,000.00
01-1650000-1-5355	Financial Aid	Printing	Supplies	1,000.00	750.00	1,000.00	250.00
01-1650000-1-5583	Financial Aid	Scholarships	Scholarships	153,000.00	153,000.00	153,000.00	-
Financial Aid Total				629,578.28	629,328.28	711,346.69	82,018.41
01-1660372-1-5105	Phi Theta Kappa	Adjunct - Non Classroom	Wages	2,500.00	2,500.00	3,000.00	500.00
01-1660372-1-5181	Phi Theta Kappa	Ret. & Soc. Sec.	Retirement	716.00	716.00	990.00	274.00
01-1660372-1-5516	Phi Theta Kappa	Mileage	Operating	500.00	500.00	750.00	250.00
01-1660372-1-5517	Phi Theta Kappa	Inst. Memberships	Operating	500.00	500.00	500.00	-
01-1660372-1-5518	Phi Theta Kappa	Professional Development	Operating	3,500.00	3,500.00	3,500.00	-
01-1660372-1-5567	Phi Theta Kappa	Meeting Expense	Operating	500.00	500.00	500.00	-
01-1660372-1-5568	Phi Theta Kappa	Miscellaneous Expense	Operating	-	8,000.00	-	(8,000.00)
Phi Theta Kappa Total				8,216.00	16,216.00	9,240.00	(6,976.00)
01-1660375-1-1201	American Honors College	Tuition	Tuition	(512,000.00)	(512,000.00)	(840,283.00)	328,283.00
01-1660375-1-1251	American Honors College	Student Fees	Tuition	(57,500.00)	(57,500.00)	(57,500.00)	-
01-1660375-1-1254	American Honors College	Registration Fees	Tuition	(160,000.00)	(160,000.00)	(275,730.00)	115,730.00
01-1660375-1-5105	American Honors College	Adjunct - Non Classroom	Wages	10,000.00	10,000.00	5,000.00	(5,000.00)
01-1660375-1-5114	American Honors College	Deans	Wages	79,500.00	79,500.00	-	(79,500.00)
01-1660375-1-5181	American Honors College	Ret. & Soc. Sec.	Retirement	-	-	1,650.00	1,650.00
American Honors College Total				(640,000.00)	(640,000.00)	(1,166,863.00)	361,163.00
01-1660375-1-5220	American Honors Colleg	Staffing Agency-Adjuncts	Services-Staffing	7,500.00	7,500.00	-	(7,500.00)
American Honors Colleg Total				7,500.00	7,500.00	-	(7,500.00)
01-1660375-1-5516	American Honors College	Mileage	Operating	300.00	300.00	100.00	(200.00)
01-1660375-1-5518	American Honors College	Professional Development	Operating	2,000.00	2,000.00	2,000.00	-
American Honors College Total				2,300.00	2,300.00	2,100.00	(200.00)
01-1660375-1-5567	American Honors Colleg	Meeting Expense	Operating	1,500.00	1,500.00	1,000.00	(500.00)
American Honors Colleg Total				1,500.00	1,500.00	1,000.00	(500.00)
01-1660375-1-5583	American Honors College	Scholarships	Scholarships	202,000.00	196,000.00	100,000.00	(96,000.00)
American Honors College Total				202,000.00	196,000.00	100,000.00	(96,000.00)

GL Account	Business Unit	Object Name	FS Caption	2017 Budget	2017 Amended	2018 Proposed Budget	2017 to 2018 Increase/(Decrease)
01-3470000-3-1201	Lenawee Extension	Tuition	Tuition	(2,619,123.00)	(2,369,123.00)	(2,604,000.00)	234,877.00
01-3470000-3-1251	Lenawee Extension	Student Fees	Tuition	(161,000.00)	(161,000.00)	(161,000.00)	-
01-3470000-3-1254	Lenawee Extension	Registration Fees	Tuition	(537,256.00)	(537,256.00)	(504,000.00)	(33,256.00)
01-3470000-3-5103	Lenawee Extension	Full Time Faculty	Wages	358,940.00	358,940.00	242,569.60	(116,370.40)
01-3470000-3-5105	Lenawee Extension	Adjunct - Non Classroom	Wages	2,000.00	2,000.00	2,100.00	100.00
01-3470000-3-5106	Lenawee Extension	Part Time Faculty	Wages	100,000.00	74,000.00	60,000.00	(14,000.00)
01-3470000-3-5107	Lenawee Extension	Faculty Overloads	Wages	35,000.00	35,000.00	46,500.00	11,500.00
01-3470000-3-5109	Lenawee Extension	Overtime	Wages	-	-	4,000.00	4,000.00
01-3470000-3-5114	Lenawee Extension	Deans	Wages	88,693.00	88,693.00	91,489.84	2,796.84
01-3470000-3-5130	Lenawee Extension	Technicians	Wages	124,769.00	124,769.00	127,770.66	3,001.66
01-3470000-3-5141	Lenawee Extension	Secretarial	Wages	87,485.00	87,485.00	94,241.89	6,756.89
01-3470000-3-5158	Lenawee Extension	Student Employees	Wages	15,000.00	15,000.00	15,000.00	-
01-3470000-3-5181	Lenawee Extension	Ret. & Soc. Sec.	Retirement	228,788.00	208,788.00	190,105.95	(18,682.05)
01-3470000-3-5182	Lenawee Extension	Fringe Benefits	Benefits	132,679.23	132,679.23	142,601.38	9,922.15
01-3470000-3-5219	Lenawee Extension	Staffing Agency-Non Classroom	Services-Staffing	70,000.00	70,000.00	71,000.00	1,000.00
01-3470000-3-5220	Lenawee Extension	Staffing Agency-Adjuncts	Services-Staffing	500,000.00	400,000.00	500,000.00	100,000.00
01-3470000-3-5223	Lenawee Extension	Trash Removal	Services	3,200.00	3,200.00	1,200.00	(2,000.00)
01-3470000-3-5225	Lenawee Extension	Contracted Services	Services	105,000.00	105,000.00	105,000.00	-
01-3470000-3-5255	Lenawee Extension	Maintenance Agree.	Services	4,000.00	1,000.00	4,000.00	3,000.00
01-3470000-3-5260	Lenawee Extension	Maintenance	Services	6,000.00	6,000.00	6,000.00	-
01-3470000-3-5266	Lenawee Extension	Building Security	Services	20,000.00	20,000.00	20,000.00	-
01-3470000-3-5311	Lenawee Extension	Classroom Supplies	Supplies	10,000.00	10,000.00	20,000.00	10,000.00
01-3470000-3-5351	Lenawee Extension	Computer Supplies	Supplies	2,000.00	1,000.00	2,000.00	1,000.00
01-3470000-3-5353	Lenawee Extension	Office Supplies	Supplies	2,000.00	2,000.00	2,000.00	-
01-3470000-3-5355	Lenawee Extension	Printing	Supplies	2,500.00	1,000.00	2,500.00	1,500.00
01-3470000-3-5371	Lenawee Extension	Custodial Supplies	Supplies	3,000.00	3,000.00	3,000.00	-
01-3470000-3-5372	Lenawee Extension	Grounds Splies	Supplies	1,000.00	500.00	1,000.00	500.00
01-3470000-3-5411	Lenawee Extension	Building Rental	Occupancy	3,000.00	3,000.00	3,000.00	-
01-3470000-3-5451	Lenawee Extension	Heating/Fuel Gas	Occupancy	8,000.00	8,000.00	8,000.00	-
01-3470000-3-5453	Lenawee Extension	Electricity	Occupancy	50,000.00	50,000.00	50,000.00	-
01-3470000-3-5457	Lenawee Extension	Water & Sewage	Occupancy	2,500.00	2,500.00	2,500.00	-
01-3470000-3-5471	Lenawee Extension	Insurance	Occupancy	25,000.00	10,000.00	25,000.00	15,000.00
01-3470000-3-5511	Lenawee Extension	Dues	Operating	1,000.00	1,000.00	1,000.00	-
01-3470000-3-5513	Lenawee Extension	Subscriptions	Operating	1,000.00	1,000.00	1,000.00	-
01-3470000-3-5516	Lenawee Extension	Mileage	Operating	10,000.00	10,000.00	10,000.00	-
01-3470000-3-5518	Lenawee Extension	Professional Development	Operating	5,000.00	3,000.00	5,000.00	2,000.00
01-3470000-3-5534	Lenawee Extension	Advertising	Operating	35,000.00	35,000.00	35,000.00	-
01-3470000-3-5541	Lenawee Extension	Telephones	Operating	12,000.00	12,000.00	12,000.00	-
01-3470000-3-5543	Lenawee Extension	Postage	Operating	1,000.00	1,000.00	1,000.00	-
01-3470000-3-5567	Lenawee Extension	Meeting Expense	Operating	5,000.00	5,000.00	5,000.00	-
01-3470000-3-5574	Lenawee Extension	Bad Debts	Operating	80,000.00	80,000.00	80,000.00	-
01-3470000-3-5709	Lenawee Extension	Transfers-Plant	Transfers out	159,824.77	159,824.77	159,824.77	-
01-3470000-3-5802	Lenawee Extension	Develop/Improve	Capital outlay	1,000.00	-	1,000.00	1,000.00
01-3470000-3-5820	Lenawee Extension	Instructional Equip	Capital outlay	2,000.00	2,000.00	2,000.00	-
01-3470000-3-5821	Lenawee Extension	Office Equipment	Capital outlay	1,000.00	1,000.00	1,000.00	-
01-3470000-3-5822	Lenawee Extension	Computer Equipment	Capital outlay	5,000.00	5,000.00	5,000.00	-
01-3470000-3-5824	Lenawee Extension	Audio Visual	Capital outlay	1,000.00	1,000.00	8,000.00	7,000.00
01-3470000-3-5905	Lenawee Extension	Cost Allocation	Allocated	1,007,000.00	927,000.00	-	(927,000.00)
Lenawee Extension Total				-	-	(1,099,595.92)	(696,353.92)
01-3470100-3-5518	Dental Hygiene-Lenawee	Professional Development	Operating	500.00	500.00	-	(500.00)
Dental Hygiene-Lenawee Total				500.00	500.00	-	(500.00)

GL Account	Business Unit	Object Name	FS Caption	2017 Budget	2017 Amended	2018 Proposed Budget	2017 to 2018 Increase/(Decrease)
01-3472000-5-1201	Hillsdale Ctr	Tuition	Tuition	(1,536,600.00)	(1,451,100.00)	(1,692,600.00)	241,500.00
01-3472000-5-1251	Hillsdale Ctr	Student Fees	Tuition	(92,000.00)	(92,000.00)	(92,000.00)	-
01-3472000-5-1254	Hillsdale Ctr	Registration Fees	Tuition	(315,200.00)	(315,200.00)	(327,600.00)	12,400.00
01-3472000-5-5103	Hillsdale Ctr	Full Time Faculty	Wages	66,095.00	66,095.00	66,081.60	(13.40)
01-3472000-5-5105	Hillsdale Ctr	Adjunct - Non Classroom	Wages	1,000.00	1,000.00	-	(1,000.00)
01-3472000-5-5106	Hillsdale Ctr	Part Time Faculty	Wages	125,000.00	25,000.00	20,000.00	(5,000.00)
01-3472000-5-5107	Hillsdale Ctr	Faculty Overloads	Wages	4,000.00	4,000.00	7,500.00	3,500.00
01-3472000-5-5109	Hillsdale Ctr	Overtime	Wages	-	15,000.00	8,500.00	(6,500.00)
01-3472000-5-5130	Hillsdale Ctr	Technicians	Wages	157,726.00	157,726.00	158,022.18	296.18
01-3472000-5-5143	Hillsdale Ctr	Perm. Part Time	Wages	21,551.40	21,551.40	20,986.99	(564.41)
01-3472000-5-5158	Hillsdale Ctr	Student Employees	Wages	15,000.00	5,000.00	10,000.00	5,000.00
01-3472000-5-5181	Hillsdale Ctr	Ret. & Soc. Sec.	Retirement	107,997.00	107,997.00	87,567.55	(20,429.45)
01-3472000-5-5182	Hillsdale Ctr	Fringe Benefits	Benefits	47,080.81	47,080.81	45,971.74	(1,109.07)
01-3472000-5-5219	Hillsdale Ctr	Staffing Agency-Non Classroom	Services-Staffing	25,000.00	25,000.00	25,000.00	-
01-3472000-5-5220	Hillsdale Ctr	Staffing Agency-Adjuncts	Services-Staffing	320,000.00	320,000.00	380,000.00	60,000.00
01-3472000-5-5223	Hillsdale Ctr	Trash Removal	Services	2,000.00	2,000.00	2,000.00	-
01-3472000-5-5225	Hillsdale Ctr	Contracted Services	Services	35,000.00	35,000.00	39,000.00	4,000.00
01-3472000-5-5260	Hillsdale Ctr	Maintenance	Services	6,000.00	6,000.00	6,000.00	-
01-3472000-5-5266	Hillsdale Ctr	Building Security	Services	7,500.00	7,500.00	13,000.00	5,500.00
01-3472000-5-5311	Hillsdale Ctr	Classroom Supplies	Supplies	6,000.00	6,000.00	7,000.00	1,000.00
01-3472000-5-5353	Hillsdale Ctr	Office Supplies	Supplies	1,000.00	1,000.00	1,000.00	-
01-3472000-5-5355	Hillsdale Ctr	Printing	Supplies	1,000.00	1,000.00	1,000.00	-
01-3472000-5-5371	Hillsdale Ctr	Custodial Supplies	Supplies	2,500.00	2,500.00	2,500.00	-
01-3472000-5-5411	Hillsdale Ctr	Building Rental	Occupancy	1,000.00	2,000.00	1,000.00	(1,000.00)
01-3472000-5-5451	Hillsdale Ctr	Heating/Fuel Gas	Occupancy	6,000.00	6,000.00	6,000.00	-
01-3472000-5-5453	Hillsdale Ctr	Electricity	Occupancy	18,000.00	18,000.00	18,000.00	-
01-3472000-5-5457	Hillsdale Ctr	Water & Sewage	Occupancy	1,000.00	1,000.00	1,000.00	-
01-3472000-5-5471	Hillsdale Ctr	Insurance	Occupancy	6,000.00	6,000.00	6,000.00	-
01-3472000-5-5513	Hillsdale Ctr	Subscriptions	Operating	300.00	300.00	300.00	-
01-3472000-5-5516	Hillsdale Ctr	Mileage	Operating	5,500.00	5,500.00	5,500.00	-
01-3472000-5-5518	Hillsdale Ctr	Professional Development	Operating	1,190.00	1,190.00	2,500.00	1,310.00
01-3472000-5-5534	Hillsdale Ctr	Advertising	Operating	15,000.00	15,000.00	21,000.00	6,000.00
01-3472000-5-5541	Hillsdale Ctr	Telephones	Operating	10,000.00	18,500.00	15,000.00	(3,500.00)
01-3472000-5-5543	Hillsdale Ctr	Postage	Operating	100.00	100.00	100.00	-
01-3472000-5-5567	Hillsdale Ctr	Meeting Expense	Operating	2,500.00	2,500.00	3,500.00	1,000.00
01-3472000-5-5574	Hillsdale Ctr	Bad Debts	Operating	30,000.00	30,000.00	30,000.00	-
01-3472000-5-5709	Hillsdale Ctr	Transfers-Plant	Transfers out	166,259.79	166,259.79	166,259.79	-
01-3472000-5-5711	Hillsdale Ctr	Transfer- Debt Service	Transfers out Debt	100,000.00	100,000.00	100,000.00	-
01-3472000-5-5821	Hillsdale Ctr	Office Equipment	Capital outlay	500.00	500.00	500.00	-
01-3472000-5-5822	Hillsdale Ctr	Computer Equipment	Capital outlay	-	-	31,500.00	31,500.00
01-3472000-5-5905	Hillsdale Ctr	Cost Allocation	Allocated	629,000.00	629,000.00	-	(629,000.00)
Hillsdale Ctr Total				-	-	(802,910.16)	(295,110.16)
01-3474000-7-1201	W.J. Maher Campus	Tuition	Tuition	(1,050,824.00)	(1,050,824.00)	(1,232,500.00)	181,676.00
01-3474000-7-1251	W.J. Maher Campus	Student Fees	Tuition	(161,000.00)	(161,000.00)	(100,000.00)	(61,000.00)
01-3474000-7-1254	W.J. Maher Campus	Registration Fees	Tuition	(311,355.00)	(311,355.00)	(357,000.00)	45,645.00
01-3474000-7-1537	W.J. Maher Campus	Building Rental	Other rev	(18,000.00)	(18,000.00)	-	(18,000.00)
01-3474000-7-5103	W.J. Maher Campus	Full Time Faculty	Wages	266,076.00	266,076.00	267,945.60	1,869.60
01-3474000-7-5105	W.J. Maher Campus	Adjunct - Non Classroom	Wages	6,000.00	6,000.00	6,100.00	100.00
01-3474000-7-5106	W.J. Maher Campus	Part Time Faculty	Wages	12,000.00	-	6,000.00	6,000.00
01-3474000-7-5107	W.J. Maher Campus	Faculty Overloads	Wages	12,000.00	12,000.00	6,500.00	(5,500.00)
01-3474000-7-5116	W.J. Maher Campus	Director	Wages	73,668.00	73,668.00	76,679.20	3,011.20
01-3474000-7-5141	W.J. Maher Campus	Secretarial	Wages	31,866.00	31,866.00	38,864.80	6,998.80
01-3474000-7-5158	W.J. Maher Campus	Student Employees	Wages	5,000.00	5,000.00	5,000.00	-
01-3474000-7-5181	W.J. Maher Campus	Ret. & Soc. Sec.	Retirement	115,737.00	115,737.00	104,591.23	(11,145.77)
01-3474000-7-5182	W.J. Maher Campus	Fringe Benefits	Benefits	65,574.16	65,574.16	42,075.17	(23,498.99)
01-3474000-7-5220	W.J. Maher Campus	Staffing Agency-Adjuncts	Services-Staffing	400,000.00	300,000.00	350,000.00	50,000.00
01-3474000-7-5223	W.J. Maher Campus	Trash Removal	Services	2,000.00	2,000.00	2,000.00	-
01-3474000-7-5225	W.J. Maher Campus	Contracted Services	Services	136,250.00	136,250.00	136,250.00	-
01-3474000-7-5260	W.J. Maher Campus	Maintenance	Services	16,000.00	16,000.00	16,000.00	-
01-3474000-7-5311	W.J. Maher Campus	Classroom Supplies	Supplies	2,500.00	2,500.00	2,000.00	(500.00)
01-3474000-7-5353	W.J. Maher Campus	Office Supplies	Supplies	1,000.00	500.00	1,000.00	500.00
01-3474000-7-5355	W.J. Maher Campus	Printing	Supplies	750.00	750.00	750.00	-
01-3474000-7-5371	W.J. Maher Campus	Custodial Supplies	Supplies	4,000.00	4,000.00	4,000.00	-
01-3474000-7-5411	W.J. Maher Campus	Building Rental	Occupancy	175,000.00	175,000.00	175,000.00	-
01-3474000-7-5451	W.J. Maher Campus	Heating/Fuel Gas	Occupancy	25,000.00	20,000.00	20,000.00	-
01-3474000-7-5453	W.J. Maher Campus	Electricity	Occupancy	35,000.00	40,000.00	40,000.00	-
01-3474000-7-5457	W.J. Maher Campus	Water & Sewage	Occupancy	3,000.00	8,000.00	11,700.00	3,700.00
01-3474000-7-5471	W.J. Maher Campus	Insurance	Occupancy	6,000.00	6,000.00	6,000.00	-
01-3474000-7-5516	W.J. Maher Campus	Mileage	Operating	2,000.00	2,000.00	3,000.00	1,000.00
01-3474000-7-5518	W.J. Maher Campus	Professional Development	Operating	4,500.00	4,500.00	4,500.00	-
01-3474000-7-5541	W.J. Maher Campus	Telephones	Operating	13,500.00	13,500.00	13,500.00	-
01-3474000-7-5567	W.J. Maher Campus	Meeting Expense	Operating	2,000.00	2,000.00	2,000.00	-
01-3474000-7-5822	W.J. Maher Campus	Computer Equipment	Capital outlay	750.00	750.00	5,000.00	4,250.00
W.J. Maher Campus Total				(124,007.84)	(231,507.84)	(343,044.00)	185,105.84

GL Account	Business Unit	Object Name	FS Caption	2017 Budget	2017 Amended	2018 Proposed Budget	2017 to 2018 Increase/(Decrease)
01-3476000-1-1254	CCE	Registration Fees	Tuition	(1,000.00)	(1,000.00)	-	(1,000.00)
01-3476000-1-1525	CCE	Contract Training	CCE	(175,000.00)	(170,000.00)	(160,000.00)	(10,000.00)
01-3476000-1-1593	CCE	Adm Allow-Spec Prog	Other rev	(40,000.00)	(40,000.00)	(13,000.00)	(27,000.00)
01-3476000-1-5116	CCE	Director	Wages	57,000.00	57,000.00	59,683.73	2,683.73
01-3476000-1-5130	CCE	Technicians	Wages	20,343.00	20,343.00	-	(20,343.00)
01-3476000-1-5143	CCE	Perm. Part Time	Wages	-	-	31,512.00	31,512.00
01-3476000-1-5181	CCE	Ret. & Soc. Sec.	Retirement	22,159.00	22,159.00	24,150.51	1,991.51
01-3476000-1-5182	CCE	Fringe Benefits	Benefits	19,007.57	19,007.57	19,993.99	986.42
01-3476000-1-5225	CCE	Contracted Services	Services	140,000.00	140,000.00	140,000.00	-
01-3476000-1-5311	CCE	Classroom Supplies	Supplies	800.00	7,300.00	5,500.00	(1,800.00)
01-3476000-1-5353	CCE	Office Supplies	Supplies	500.00	1,100.00	1,250.00	150.00
01-3476000-1-5355	CCE	Printing	Supplies	1,000.00	500.00	1,250.00	750.00
01-3476000-1-5375	CCE	Software	Supplies	4,500.00	5,000.00	7,000.00	2,000.00
01-3476000-1-5513	CCE	Subscriptions	Operating	450.00	450.00	700.00	250.00
01-3476000-1-5516	CCE	Mileage	Operating	1,000.00	1,000.00	2,000.00	1,000.00
01-3476000-1-5517	CCE	Inst. Memberships	Operating	200.00	10,200.00	11,000.00	800.00
01-3476000-1-5534	CCE	Advertising	Operating	-	-	3,500.00	3,500.00
01-3476000-1-5567	CCE	Meeting Expense	Operating	500.00	500.00	1,500.00	1,000.00
01-3476000-1-5568	CCE	Miscellaneous Expense	Operating	1,000.00	5,000.00	1,250.00	(3,750.00)
CCE Total				52,459.57	78,559.57	137,290.23	(17,269.34)
01-3476509-1-1525	American Heart Assoc Trn Cntr	Contract Training	CCE	(14,000.00)	(19,000.00)	(10,000.00)	(9,000.00)
01-3476509-1-5106	American Heart Assoc Trn Cntr	Part Time Faculty	Wages	1,000.00	1,000.00	1,000.00	-
01-3476509-1-5125	American Heart Assoc Trn Cntr	Contracted	Wages	7,500.00	7,500.00	7,500.00	-
01-3476509-1-5181	American Heart Assoc Trn Cntr	Ret. & Soc. Sec.	Retirement	2,439.00	2,439.00	2,805.00	366.00
01-3476509-1-5220	American Heart Assoc Trn Cntr	Staffing Agency-Adjuncts	Services-Staffing	8,000.00	4,500.00	8,000.00	3,500.00
01-3476509-1-5311	American Heart Assoc Trn Cntr	Classroom Supplies	Supplies	4,000.00	2,000.00	4,000.00	2,000.00
01-3476509-1-5516	American Heart Assoc Trn Cntr	Mileage	Operating	400.00	400.00	400.00	-
American Heart Assoc Trn Cntr Total				9,339.00	(1,161.00)	13,705.00	(3,134.00)
01-3480000-1-5116	Career Planning and Emp Svcs	Director	Wages	80,000.00	80,000.00	81,616.08	1,616.08
01-3480000-1-5181	Career Planning and Emp Svcs	Ret. & Soc. Sec.	Retirement	22,920.00	22,920.00	18,486.04	(4,433.96)
01-3480000-1-5182	Career Planning and Emp Svcs	Fringe Benefits	Benefits	13,200.00	13,200.00	1,330.64	(11,869.36)
01-3480000-1-5353	Career Planning and Emp Svcs	Office Supplies	Supplies	200.00	200.00	200.00	-
01-3480000-1-5355	Career Planning and Emp Svcs	Printing	Supplies	100.00	100.00	100.00	-
01-3480000-1-5375	Career Planning and Emp Svcs	Software	Supplies	4,000.00	4,000.00	4,000.00	-
01-3480000-1-5516	Career Planning and Emp Svcs	Mileage	Operating	300.00	300.00	300.00	-
01-3480000-1-5517	Career Planning and Emp Svcs	Inst. Memberships	Operating	100.00	100.00	100.00	-
01-3480000-1-5567	Career Planning and Emp Svcs	Meeting Expense	Operating	400.00	400.00	400.00	-
Career Planning and Emp Svcs Total				121,220.00	121,220.00	106,532.76	(14,687.24)
01-3517000-1-1130	Cultural Affairs	Bravo	Potter Center	(335,000.00)	(335,000.00)	(335,000.00)	-
01-3517000-1-1132	Cultural Affairs	Spec Events Internal	Potter Center	(30,000.00)	(25,000.00)	(18,000.00)	(7,000.00)
01-3517000-1-1133	Cultural Affairs	Spec Events External	Potter Center	(100,000.00)	(85,000.00)	(71,000.00)	(14,000.00)
01-3517000-1-1537	Cultural Affairs	Building Rental	Other rev	(40,000.00)	(40,000.00)	(30,000.00)	(10,000.00)
01-3517000-1-1541	Cultural Affairs	Dinning/Federer Use	Potter Center	(10,000.00)	(12,000.00)	(23,000.00)	11,000.00
01-3517000-1-1572	Cultural Affairs	Miscellaneous Revenue	Other rev	(15,000.00)	(15,000.00)	(19,000.00)	4,000.00
01-3517000-1-1713	Cultural Affairs	Transfers/Foundation	Transfers in	(50,000.00)	(7,000.00)	(7,500.00)	500.00
01-3517000-1-5109	Cultural Affairs	Overtime	Wages	-	-	3,993.60	3,993.60
01-3517000-1-5130	Cultural Affairs	Technicians	Wages	155,751.00	155,751.00	161,572.53	5,821.53
01-3517000-1-5135	Cultural Affairs	Production-Bravo	Wages	8,294.00	8,294.00	8,294.00	-
01-3517000-1-5136	Cultural Affairs	Production-Rainbow	Wages	754.00	754.00	754.00	-
01-3517000-1-5137	Cultural Affairs	Spec Events-Internal	Wages	3,770.00	3,770.00	3,770.00	-
01-3517000-1-5138	Cultural Affairs	Spec Events-External	Wages	7,540.00	7,540.00	7,540.00	-
01-3517000-1-5143	Cultural Affairs	Perm. Part Time	Wages	55,339.70	55,339.70	75,213.63	19,873.93
01-3517000-1-5181	Cultural Affairs	Ret. & Soc. Sec.	Retirement	66,310.00	66,310.00	84,936.00	18,626.00
01-3517000-1-5182	Cultural Affairs	Fringe Benefits	Benefits	38,336.27	38,336.27	58,618.11	20,281.84
01-3517000-1-5225	Cultural Affairs	Contracted Services	Services	9,000.00	9,000.00	12,000.00	3,000.00
01-3517000-1-5353	Cultural Affairs	Office Supplies	Supplies	1,000.00	1,000.00	1,000.00	-
01-3517000-1-5355	Cultural Affairs	Printing	Supplies	3,000.00	3,000.00	3,000.00	-
01-3517000-1-5516	Cultural Affairs	Mileage	Operating	250.00	250.00	250.00	-
01-3517000-1-5525	Cultural Affairs	Prod Costs - Bravo	Operating	325,000.00	400,000.00	375,000.00	(25,000.00)
01-3517000-1-5527	Cultural Affairs	Prod Costs Internal	Operating	12,500.00	12,500.00	14,000.00	1,500.00
01-3517000-1-5528	Cultural Affairs	Prod Costs External	Operating	4,000.00	4,000.00	4,000.00	-
01-3517000-1-5529	Cultural Affairs	Music Hall Expense	Operating	9,000.00	9,000.00	9,000.00	-
01-3517000-1-5534	Cultural Affairs	Advertising	Operating	18,500.00	18,500.00	18,500.00	-
Cultural Affairs Total				138,344.97	274,344.97	337,941.86	32,596.89
01-3518000-1-5143	Institutional Charges	Perm. Part Time	Wages	34,671.00	34,671.00	38,192.54	3,521.54
01-3518000-1-5181	Institutional Charges	Ret. & Soc. Sec.	Retirement	9,934.00	9,934.00	12,446.95	2,512.95
01-3518000-1-5518	Institutional Charges	Professional Development	Operating	12,000.00	12,000.00	12,000.00	-
01-3518000-1-5527	Institutional Charges	Prod Costs Internal	Operating	8,000.00	8,000.00	8,000.00	-
01-3518000-1-5538	Institutional Charges	Public Relations	Operating	15,000.00	15,000.00	15,000.00	-
01-3518000-1-5603	Institutional Charges	Licenses	Operating	3,900.00	3,900.00	3,900.00	-
Institutional Charges Total				83,505.00	83,505.00	89,539.49	6,034.49
01-3519000-1-1537	Food Services	Building Rental	Other rev	-	-	(10,000.00)	10,000.00
01-3519000-1-1569	Food Services	Meal Plans	Other rev	-	-	(25,000.00)	25,000.00
01-3519000-1-5225	Food Services	Contracted Services	Services	100,000.00	100,000.00	100,000.00	-
Food Services Total				100,000.00	100,000.00	65,000.00	35,000.00
01-5710000-1-5211	Board of Trustees	Audit	Services	30,000.00	30,000.00	50,000.00	20,000.00
01-5710000-1-5513	Board of Trustees	Subscriptions	Operating	19,000.00	19,000.00	19,500.00	500.00
01-5710000-1-5518	Board of Trustees	Professional Development	Operating	40,000.00	47,500.00	40,000.00	(7,500.00)
01-5710000-1-5541	Board of Trustees	Telephones	Operating	7,000.00	7,000.00	7,000.00	-
01-5710000-1-5567	Board of Trustees	Meeting Expense	Operating	5,000.00	5,000.00	5,000.00	-
Board of Trustees Total				101,000.00	108,500.00	121,500.00	13,000.00

GL Account	Business Unit	Object Name	FS Caption	2017 Budget	2017 Amended	2018 Proposed Budget	2017 to 2018 Increase/(Decrease)
01-5720000-1-5111	Presidents Office	President	Wages	199,975.00	199,975.00	220,584.00	20,609.00
01-5720000-1-5116	Presidents Office	Director	Wages	97,061.00	97,061.00	101,048.48	3,987.48
01-5720000-1-5129	Presidents Office	Administrative Assista	Wages	40,456.00	40,456.00	41,280.72	824.72
01-5720000-1-5181	Presidents Office	Ret. & Soc. Sec.	Retirement	96,692.00	96,692.00	76,002.93	(20,689.07)
01-5720000-1-5182	Presidents Office	Fringe Benefits	Benefits	115,612.39	115,612.39	61,674.54	(53,937.85)
01-5720000-1-5353	Presidents Office	Office Supplies	Supplies	15,000.00	21,000.00	20,000.00	(1,000.00)
01-5720000-1-5355	Presidents Office	Printing	Supplies	250.00	250.00	250.00	-
01-5720000-1-5516	Presidents Office	Mileage	Operating	2,500.00	2,500.00	4,500.00	2,000.00
01-5720000-1-5518	Presidents Office	Professional Development	Operating	30,000.00	60,000.00	45,000.00	(15,000.00)
01-5720000-1-5519	Presidents Office	Institutional Quality	Operating	6,000.00	10,000.00	6,000.00	(4,000.00)
01-5720000-1-5541	Presidents Office	Telephones	Operating	1,150.00	1,150.00	1,150.00	-
01-5720000-1-5567	Presidents Office	Meeting Expense	Operating	15,000.00	40,000.00	25,000.00	(15,000.00)
01-5720000-1-5569	Presidents Office	Budget Adjustments	Operating	30,000.00	35,000.00	30,000.00	(5,000.00)
Presidents Office Total				649,696.39	719,696.39	632,490.66	(87,205.73)
01-5720101-1-5116	Institutional Research	Director	Wages	163,817.00	163,817.00	89,262.99	(74,554.01)
01-5720101-1-5130	Institutional Research	Technicians	Wages	139,731.00	139,731.00	158,421.33	18,690.33
01-5720101-1-5144	Institutional Research	Temporary Help	Wages	23,868.00	23,868.00	10,004.80	(13,863.20)
01-5720101-1-5181	Institutional Research	Ret. & Soc. Sec.	Retirement	93,805.00	93,805.00	64,062.59	(29,742.41)
01-5720101-1-5182	Institutional Research	Fringe Benefits	Benefits	68,927.38	68,927.38	51,444.28	(17,483.10)
01-5720101-1-5353	Institutional Research	Office Supplies	Supplies	500.00	500.00	500.00	-
01-5720101-1-5355	Institutional Research	Printing	Supplies	250.00	250.00	100.00	(150.00)
01-5720101-1-5375	Institutional Research	Software	Supplies	2,500.00	2,500.00	10,200.00	7,700.00
01-5720101-1-5516	Institutional Research	Mileage	Operating	1,000.00	1,000.00	500.00	(500.00)
01-5720101-1-5518	Institutional Research	Professional Development	Operating	8,000.00	8,000.00	5,000.00	(3,000.00)
01-5720101-1-5550	Institutional Research	HLC Review	Operating	15,000.00	15,000.00	15,000.00	-
01-5720101-1-5567	Institutional Research	Meeting Expense	Operating	1,000.00	1,000.00	400.00	(600.00)
01-5720101-1-5578	Institutional Research	Inst I Assessment	Operating	45,000.00	45,000.00	20,600.00	(24,400.00)
Institutional Research Total				563,398.38	563,398.38	425,495.99	(137,902.39)
01-5959000-1-1593	Foundation	Adm Allow-Spec Prog	Other rev	(200,000.00)	(200,000.00)	(150,000.00)	(50,000.00)
01-5959000-1-5116	Foundation	Director	Wages	230,097.00	230,097.00	240,940.75	10,843.75
01-5959000-1-5130	Foundation	Technicians	Wages	45,448.00	45,448.00	80,708.00	35,260.00
01-5959000-1-5181	Foundation	Ret. & Soc. Sec.	Retirement	78,943.00	78,943.00	72,046.36	(6,896.64)
01-5959000-1-5182	Foundation	Fringe Benefits	Benefits	52,133.18	52,133.18	95,148.47	43,015.29
01-5959000-1-5258	Foundation	Foundation : Alumni Relations	Services	20,000.00	23,000.00	20,000.00	(3,000.00)
Foundation Total				226,621.18	229,621.18	358,843.58	29,222.40
01-6600000-1-5112	Human Resources	Vice President	Wages	123,753.00	123,753.00	128,358.88	4,605.88
01-6600000-1-5115	Human Resources	Manager	Wages	55,202.00	55,202.00	56,301.44	1,099.44
01-6600000-1-5130	Human Resources	Technicians	Wages	76,025.00	76,025.00	99,178.77	23,153.77
01-6600000-1-5143	Human Resources	Perm. Part Time	Wages	40,560.00	40,560.00	31,217.89	(9,342.11)
01-6600000-1-5181	Human Resources	Ret. & Soc. Sec.	Retirement	84,671.00	84,671.00	90,804.12	6,133.12
01-6600000-1-5182	Human Resources	Fringe Benefits	Benefits	45,672.13	45,672.13	88,583.31	42,911.18
01-6600000-1-5186	Human Resources	Workmens Comp	Benefits	25,000.00	25,000.00	25,000.00	-
01-6600000-1-5197	Human Resources	Employee Expense	Benefits	85,000.00	85,000.00	80,000.00	(5,000.00)
01-6600000-1-5225	Human Resources	Contracted Services	Services	2,000.00	2,000.00	2,000.00	-
01-6600000-1-5353	Human Resources	Office Supplies	Supplies	500.00	1,000.00	750.00	(250.00)
01-6600000-1-5355	Human Resources	Printing	Supplies	1,000.00	1,500.00	1,000.00	(500.00)
01-6600000-1-5375	Human Resources	Software	Supplies	20,000.00	20,750.00	23,000.00	2,250.00
01-6600000-1-5516	Human Resources	Mileage	Operating	400.00	400.00	400.00	-
01-6600000-1-5518	Human Resources	Professional Development	Operating	6,000.00	6,000.00	10,000.00	4,000.00
01-6600000-1-5541	Human Resources	Telephones	Operating	500.00	500.00	500.00	-
01-6600000-1-5566	Human Resources	Recruitment	Operating	35,000.00	70,000.00	100,000.00	30,000.00
01-6600000-1-5567	Human Resources	Meeting Expense	Operating	2,500.00	2,500.00	3,500.00	1,000.00
01-6600000-1-5577	Human Resources	HR Staff Development	Operating	27,000.00	27,000.00	30,000.00	3,000.00
Human Resources Total				630,783.13	667,533.13	770,594.41	103,061.28
01-6610000-1-5215	Legal	Legal	Services	170,000.00	170,000.00	170,000.00	-
01-6610000-1-5225	Legal	Contracted Services	Services	2,000.00	2,000.00	2,000.00	-
01-6610000-1-5355	Legal	Printing	Supplies	1,000.00	-	250.00	250.00
Legal Total				173,000.00	172,000.00	172,250.00	250.00
01-6741000-1-5109	Business Office	Overtime	Wages	-	-	2,500.00	2,500.00
01-6741000-1-5112	Business Office	Vice President	Wages	100,000.00	100,000.00	104,052.62	4,052.62
01-6741000-1-5116	Business Office	Director	Wages	148,680.00	148,680.00	151,677.76	2,997.76
01-6741000-1-5130	Business Office	Technicians	Wages	287,939.00	287,939.00	287,389.44	(549.56)
01-6741000-1-5181	Business Office	Ret. & Soc. Sec.	Retirement	153,736.00	153,736.00	145,498.37	(8,237.63)
01-6741000-1-5182	Business Office	Fringe Benefits	Benefits	113,738.74	113,738.74	147,600.09	33,861.35
01-6741000-1-5214	Business Office	Collection Costs	Services	30,000.00	30,000.00	30,000.00	-
01-6741000-1-5225	Business Office	Contracted Services	Services	14,300.00	14,300.00	20,782.00	6,482.00
01-6741000-1-5353	Business Office	Office Supplies	Supplies	2,000.00	5,500.00	7,000.00	1,500.00
01-6741000-1-5355	Business Office	Printing	Supplies	500.00	-	250.00	250.00
01-6741000-1-5513	Business Office	Subscriptions	Operating	500.00	600.00	500.00	(100.00)
01-6741000-1-5516	Business Office	Mileage	Operating	300.00	300.00	250.00	(50.00)
01-6741000-1-5517	Business Office	Inst. Memberships	Operating	500.00	800.00	4,400.00	3,600.00
01-6741000-1-5518	Business Office	Professional Development	Operating	12,000.00	12,000.00	16,000.00	4,000.00
01-6741000-1-5530	Business Office	Tax Collections	Operating	52,000.00	52,000.00	53,000.00	1,000.00
01-6741000-1-5541	Business Office	Telephones	Operating	500.00	500.00	-	(500.00)
01-6741000-1-5567	Business Office	Meeting Expense	Operating	300.00	300.00	300.00	-
01-6741000-1-5573	Business Office	Fees & Interest	Operating	200.00	700.00	200.00	(500.00)
01-6741000-1-5574	Business Office	Bad Debts	Operating	350,000.00	350,000.00	350,000.00	-
01-6741000-1-5575	Business Office	Bank Service Charges	Operating	75,000.00	110,000.00	55,000.00	(55,000.00)
Business Office Total				1,342,193.74	1,381,093.74	1,376,400.28	(4,693.46)

GL Account	Business Unit	Object Name	FS Caption	2017 Budget	2017 Amended	2018 Proposed Budget	2017 to 2018 Increase/(Decrease)
01-6745000-1-5109	IT Management	Overtime	Wages	-	-	8,000.00	8,000.00
01-6745000-1-5116	IT Management	Director	Wages	314,877.00	314,877.00	269,385.58	(45,491.42)
01-6745000-1-5130	IT Management	Technicians	Wages	552,031.00	552,031.00	583,329.14	31,298.14
01-6745000-1-5143	IT Management	Perm. Part Time	Wages	22,000.68	22,000.68	21,403.20	(597.48)
01-6745000-1-5144	IT Management	Temporary Help	Wages	-	-	50,772.80	50,772.80
01-6745000-1-5158	IT Management	Student Employees	Wages	50,000.00	50,000.00	88,000.00	38,000.00
01-6745000-1-5181	IT Management	Ret. & Soc. Sec.	Retirement	254,674.00	254,674.00	265,214.95	10,540.95
01-6745000-1-5182	IT Management	Fringe Benefits	Benefits	159,687.74	159,687.74	252,726.23	93,038.49
01-6745000-1-5225	IT Management	Contracted Services	Services	82,000.00	82,000.00	150,000.00	68,000.00
01-6745000-1-5255	IT Management	Maintenance Agree.	Services	75,806.00	75,806.00	47,568.00	(28,238.00)
01-6745000-1-5311	IT Management	Classroom Supplies	Supplies	5,200.00	5,200.00	5,200.00	-
01-6745000-1-5314	IT Management	A.V. Supplies	Supplies	7,000.00	7,000.00	7,000.00	-
01-6745000-1-5351	IT Management	Computer Supplies	Supplies	30,000.00	30,000.00	30,000.00	-
01-6745000-1-5353	IT Management	Office Supplies	Supplies	2,000.00	2,000.00	2,000.00	-
01-6745000-1-5375	IT Management	Software	Supplies	568,261.00	729,261.00	700,000.00	(29,261.00)
01-6745000-1-5511	IT Management	Dues	Operating	1,900.00	1,900.00	2,119.00	219.00
01-6745000-1-5516	IT Management	Mileage	Operating	2,000.00	2,000.00	1,000.00	(1,000.00)
01-6745000-1-5518	IT Management	Professional Development	Operating	15,000.00	15,000.00	15,000.00	-
01-6745000-1-5541	IT Management	Telephones	Operating	30,000.00	30,000.00	38,000.00	8,000.00
01-6745000-1-5603	IT Management	Licenses	Operating	207,141.00	207,141.00	200,000.00	(7,141.00)
01-6745000-1-5821	IT Management	Office Equipment	Capital outlay	2,000.00	2,000.00	3,000.00	1,000.00
01-6745000-1-5822	IT Management	Computer Equipment	Capital outlay	300,000.00	300,000.00	302,000.00	2,000.00
01-6745000-1-5824	IT Management	Audio Visual	Capital outlay	50,000.00	50,000.00	50,000.00	-
IT Management Total				2,731,578.42	2,892,578.42	3,091,718.90	199,140.48
01-6747000-1-5103	Institutional Serv	Full Time Faculty	Wages	200,000.00	-	61,250.00	61,250.00
01-6747000-1-5158	Institutional Serv	Student Employees	Wages	10,000.00	10,000.00	10,000.00	-
01-6747000-1-5181	Institutional Serv	Ret. & Soc. Sec.	Retirement	57,300.00	9,300.00	20,212.50	10,912.50
01-6747000-1-5185	Institutional Serv	Hospitalization	Benefits	(100,000.00)	-	-	-
01-6747000-1-5188	Institutional Serv	Employee Tuition	Scholarships	275,000.00	275,000.00	284,625.00	9,625.00
01-6747000-1-5220	Institutional Serv	Staffing Agency-Adjuncts	Services-Staffing	93,600.00	-	-	-
01-6747000-1-5225	Institutional Serv	Contracted Services	Services	47,600.00	47,600.00	-	(47,600.00)
01-6747000-1-5311	Institutional Serv	Classroom Supplies	Supplies	25,000.00	-	-	-
01-6747000-1-5353	Institutional Serv	Office Supplies	Supplies	15,400.00	-	-	-
01-6747000-1-5355	Institutional Serv	Printing	Supplies	115,000.00	127,000.00	115,000.00	(12,000.00)
01-6747000-1-5517	Institutional Serv	Inst. Memberships	Operating	135,000.00	200,000.00	135,000.00	(65,000.00)
01-6747000-1-5518	Institutional Serv	Professional Development	Operating	50,000.00	-	50,000.00	50,000.00
01-6747000-1-5534	Institutional Serv	Advertising	Operating	858.00	858.00	-	(858.00)
01-6747000-1-5541	Institutional Serv	Telephones	Operating	-	500.00	-	(500.00)
01-6747000-1-5590	Institutional Serv	Grants Awarded	Operating	100,000.00	-	5,500.00	5,500.00
01-6747000-1-5709	Institutional Serv	Transfers-Plant	Transfers out	717,495.00	717,495.00	715,869.00	(1,626.00)
01-6747000-1-5711	Institutional Serv	Transfer- Debt Service	Transfers out Debt	2,510,545.00	2,510,545.00	3,027,334.00	516,789.00
01-6747000-1-5820	Institutional Serv	Instructional Equip	Capital outlay	100,112.00	49,424.00	100,112.00	50,688.00
01-6747000-1-5821	Institutional Serv	Office Equipment	Capital outlay	7,443.00	7,443.00	7,443.00	-
01-6747000-1-5905	Institutional Serv	Cost Allocation	Allocated	(1,636,000.00)	(1,556,000.00)	-	(1,556,000.00)
Institutional Serv Total				2,724,353.00	2,399,165.00	4,532,345.50	(978,819.50)
01-7820000-1-5109	Oper of Plant	Overtime	Wages	20,000.00	20,000.00	28,500.00	8,500.00
01-7820000-1-5116	Oper of Plant	Director	Wages	75,000.00	75,000.00	64,515.57	(10,484.43)
01-7820000-1-5130	Oper of Plant	Technicians	Wages	-	-	513,099.39	513,099.39
01-7820000-1-5143	Oper of Plant	Perm. Part Time	Wages	20,000.00	20,000.00	-	(20,000.00)
01-7820000-1-5144	Oper of Plant	Temporary Help	Wages	-	-	76,169.60	76,169.60
01-7820000-1-5150	Oper of Plant	Custodial	Wages	-	-	397,660.43	397,660.43
01-7820000-1-5152	Oper of Plant	Groundskeeper	Wages	-	-	152,511.22	152,511.22
01-7820000-1-5181	Oper of Plant	Ret. & Soc. Sec.	Retirement	32,948.00	32,948.00	377,058.32	344,110.32
01-7820000-1-5182	Oper of Plant	Fringe Benefits	Benefits	13,125.00	13,125.00	375,733.77	362,608.77
01-7820000-1-5222	Oper of Plant	Snow Removal	Services	-	-	35,000.00	35,000.00
01-7820000-1-5223	Oper of Plant	Trash Removal	Services	35,000.00	35,000.00	44,000.00	9,000.00
01-7820000-1-5225	Oper of Plant	Contracted Services	Services	162,856.00	162,856.00	220,200.00	57,344.00
01-7820000-1-5254	Oper of Plant	Repair - Grounds	Services	-	-	30,000.00	30,000.00
01-7820000-1-5255	Oper of Plant	Maintenance Agree.	Services	-	-	15,000.00	15,000.00
01-7820000-1-5256	Oper of Plant	Repair Transport.	Services	-	-	20,000.00	20,000.00
01-7820000-1-5260	Oper of Plant	Maintenance	Services	-	-	25,000.00	25,000.00
01-7820000-1-5261	Oper of Plant	Maint. - Houses	Services	20,000.00	20,000.00	20,000.00	-
01-7820000-1-5262	Oper of Plant	Maint. - Rental	Services	-	-	3,000.00	3,000.00
01-7820000-1-5345	Oper of Plant	Gas and Oil	Supplies	-	-	30,000.00	30,000.00
01-7820000-1-5353	Oper of Plant	Office Supplies	Supplies	1,500.00	1,500.00	1,500.00	-
01-7820000-1-5355	Oper of Plant	Printing	Supplies	500.00	500.00	500.00	-
01-7820000-1-5371	Oper of Plant	Custodial Supplies	Supplies	-	-	95,000.00	95,000.00
01-7820000-1-5372	Oper of Plant	Grounds Splies	Supplies	-	-	74,000.00	74,000.00
01-7820000-1-5373	Oper of Plant	Maintenance Supplies	Supplies	56,500.00	56,500.00	180,000.00	123,500.00
01-7820000-1-5379	Oper of Plant	Misc. Supplies	Supplies	-	-	500.00	500.00
01-7820000-1-5380	Oper of Plant	Safety Supplies	Supplies	16,650.00	16,650.00	18,000.00	1,350.00
01-7820000-1-5421	Oper of Plant	Equipment Rental/Lease	Occupancy	-	-	41,761.00	41,761.00
01-7820000-1-5451	Oper of Plant	Heating/Fuel Gas	Occupancy	320,000.00	300,000.00	300,000.00	-
01-7820000-1-5453	Oper of Plant	Electricity	Occupancy	750,000.00	750,000.00	725,000.00	(25,000.00)
01-7820000-1-5457	Oper of Plant	Water & Sewage	Occupancy	60,000.00	60,000.00	60,000.00	-
01-7820000-1-5471	Oper of Plant	Insurance	Occupancy	250,000.00	275,000.00	260,000.00	(15,000.00)
01-7820000-1-5516	Oper of Plant	Mileage	Operating	500.00	500.00	500.00	-
01-7820000-1-5518	Oper of Plant	Professional Development	Operating	10,000.00	10,000.00	15,000.00	5,000.00
01-7820000-1-5554	Oper of Plant	Property Taxes	Operating	10,000.00	10,000.00	10,000.00	-
01-7820000-1-5567	Oper of Plant	Meeting Expense	Operating	1,500.00	1,500.00	-	(1,500.00)
01-7820000-1-5827	Oper of Plant	Grounds Equipment	Capital outlay	-	-	70,000.00	70,000.00
01-7820000-1-5831	Oper of Plant	Vehicle Purchase	Capital outlay	-	-	25,000.00	25,000.00
Oper of Plant Total				1,856,079.00	1,861,079.00	4,304,209.30	2,443,130.30

GL Account	Business Unit	Object Name	FS Caption	2017 Budget	2017 Amended	2018 Proposed Budget	2017 to 2018 Increase/(Decrease)
01-7820200-1-5130	Custodial and Events	Technicians	Wages	54,766.00	54,766.00	-	(54,766.00)
01-7820200-1-5150	Custodial and Events	Custodial	Wages	431,681.08	431,681.08	-	(431,681.08)
01-7820200-1-5181	Custodial and Events	Ret. & Soc. Sec.	Retirement	139,366.00	139,366.00	-	(139,366.00)
01-7820200-1-5182	Custodial and Events	Fringe Benefits	Benefits	131,574.63	131,574.63	-	(131,574.63)
01-7820200-1-5260	Custodial and Events	Maintenance	Services	20,000.00	20,000.00	-	(20,000.00)
01-7820200-1-5262	Custodial and Events	Maint. - Rental	Services	3,500.00	3,500.00	-	(3,500.00)
01-7820200-1-5371	Custodial and Events	Custodial Supplies	Supplies	85,000.00	85,000.00	-	(85,000.00)
Custodial and Events Total				865,887.71	865,887.71	-	(865,887.71)
01-7820300-1-5130	Physical Plant	Technicians	Wages	402,058.00	402,058.00	-	(402,058.00)
01-7820300-1-5181	Physical Plant	Ret. & Soc. Sec.	Retirement	115,190.00	115,190.00	-	(115,190.00)
01-7820300-1-5182	Physical Plant	Fringe Benefits	Benefits	102,030.88	102,030.88	-	(102,030.88)
01-7820300-1-5225	Physical Plant	Contracted Services	Services	60,000.00	60,000.00	-	(60,000.00)
01-7820300-1-5373	Physical Plant	Maintenance Supplies	Supplies	110,000.00	110,000.00	-	(110,000.00)
Physical Plant Total				789,278.88	789,278.88	-	(789,278.88)
01-7821000-1-5141	Warehouse & Comm	Secretarial	Wages	42,869.00	42,869.00	43,738.66	869.66
01-7821000-1-5181	Warehouse & Comm	Ret. & Soc. Sec.	Retirement	12,282.00	12,282.00	9,469.42	(2,812.58)
01-7821000-1-5182	Warehouse & Comm	Fringe Benefits	Benefits	12,643.04	12,643.04	6,947.29	(5,695.75)
01-7821000-1-5353	Warehouse & Comm	Office Supplies	Supplies	750.00	750.00	750.00	-
01-7821000-1-5356	Warehouse & Comm	Storeroom Supplies	Supplies	3,000.00	3,000.00	3,000.00	-
01-7821000-1-5433	Warehouse & Comm	Postage Meter Rental	Occupancy	7,100.00	7,100.00	8,500.00	1,400.00
01-7821000-1-5541	Warehouse & Comm	Telephones	Operating	-	-	450.00	450.00
01-7821000-1-5543	Warehouse & Comm	Postage	Operating	160,000.00	160,000.00	160,000.00	-
Warehouse & Comm Total				238,644.04	238,644.04	232,855.37	(5,788.67)
01-7822000-1-5130	Security	Technicians	Wages	58,178.00	58,178.00	60,944.21	2,766.21
01-7822000-1-5143	Security	Perm. Part Time	Wages	23,027.57	23,027.57	47,120.94	24,093.37
01-7822000-1-5181	Security	Ret. & Soc. Sec.	Retirement	23,265.00	23,265.00	35,415.02	12,150.02
01-7822000-1-5182	Security	Fringe Benefits	Benefits	12,872.67	12,872.67	7,751.37	(5,121.30)
01-7822000-1-5225	Security	Contracted Services	Services	434,000.00	434,000.00	62,500.00	(371,500.00)
01-7822000-1-5266	Security	Building Security	Services	2,500.00	2,500.00	565,000.00	562,500.00
01-7822000-1-5380	Security	Safety Supplies	Supplies	80,000.00	85,000.00	20,000.00	(65,000.00)
Security Total				633,843.24	638,843.24	798,731.54	159,888.30
01-7823000-1-5256	Transportation	Repair Transport.	Services	16,500.00	16,500.00	-	(16,500.00)
01-7823000-1-5345	Transportation	Gas and Oil	Supplies	25,000.00	25,000.00	-	(25,000.00)
Transportation Total				41,500.00	41,500.00	-	(41,500.00)
01-7861000-1-5144	Grounds	Temporary Help	Wages	20,358.20	20,358.20	-	(20,358.20)
01-7861000-1-5152	Grounds	Groundskeeper	Wages	108,677.00	108,677.00	-	(108,677.00)
01-7861000-1-5181	Grounds	Ret. & Soc. Sec.	Retirement	36,968.00	36,968.00	-	(36,968.00)
01-7861000-1-5182	Grounds	Fringe Benefits	Benefits	31,177.16	31,177.16	-	(31,177.16)
01-7861000-1-5222	Grounds	Snow Removal	Services	20,000.00	20,000.00	-	(20,000.00)
01-7861000-1-5254	Grounds	Repair - Grounds	Services	29,500.00	29,500.00	-	(29,500.00)
01-7861000-1-5372	Grounds	Grounds Splies	Supplies	44,000.00	121,000.00	-	(121,000.00)
01-7861000-1-5421	Grounds	Equipment Rental/Lease	Occupancy	24,960.00	24,960.00	-	(24,960.00)
01-7861000-1-5827	Grounds	Grounds Equipment	Capital outlay	5,000.00	5,000.00	-	(5,000.00)
Grounds Total				320,640.36	397,640.36	-	(397,640.36)
01-8748000-1-5143	Copy Center	Perm. Part Time	Wages	11,700.00	11,700.00	17,352.61	5,652.61
01-8748000-1-5181	Copy Center	Ret. & Soc. Sec.	Retirement	3,352.00	3,352.00	5,655.21	2,303.21
01-8748000-1-5353	Copy Center	Office Supplies	Supplies	500.00	500.00	500.00	-
01-8748000-1-5361	Copy Center	Printing Supplies	Supplies	15,000.00	15,000.00	15,000.00	-
01-8748000-1-5421	Copy Center	Equipment Rental/Lease	Occupancy	36,000.00	36,000.00	36,000.00	-
01-8748000-1-5902	Copy Center	Cost Alloc Printing	Operating	(90,000.00)	(75,000.00)	(90,000.00)	15,000.00
Copy Center Total				(23,448.00)	(8,448.00)	(15,492.18)	22,955.82
01-8751000-1-5116	Marketing Services	Director	Wages	71,650.00	71,650.00	74,116.22	2,466.22
01-8751000-1-5130	Marketing Services	Technicians	Wages	165,984.00	165,984.00	174,534.46	8,550.46
01-8751000-1-5181	Marketing Services	Ret. & Soc. Sec.	Retirement	68,082.00	68,082.00	67,293.87	(788.13)
01-8751000-1-5182	Marketing Services	Fringe Benefits	Benefits	63,564.51	63,564.51	58,716.49	(4,848.02)
01-8751000-1-5353	Marketing Services	Office Supplies	Supplies	500.00	500.00	500.00	-
01-8751000-1-5355	Marketing Services	Printing	Supplies	35,000.00	35,000.00	35,000.00	-
01-8751000-1-5358	Marketing Services	Graphic Supplies	Supplies	750.00	750.00	750.00	-
01-8751000-1-5516	Marketing Services	Mileage	Operating	1,000.00	1,000.00	1,000.00	-
01-8751000-1-5532	Marketing Services	Catalogues	Operating	2,000.00	2,000.00	1,000.00	(1,000.00)
01-8751000-1-5534	Marketing Services	Advertising	Operating	300,000.00	300,000.00	325,000.00	25,000.00
01-8751000-1-5567	Marketing Services	Meeting Expense	Operating	1,500.00	1,500.00	1,500.00	-
Marketing Services Total				710,030.51	710,030.51	739,411.05	29,380.54

Appendix A

GROUP 2 ACS

	2016-2017		
	In-District Tuition Rate	Out-of-District Tuition Rate	Millage Rate
JACKSON	\$ 135.00	\$ 195.00	1.1446
**KELLOGG	\$ 105.50	\$ 171.00	3.6136
***LAKE MICHIGAN	\$ 97.00	\$ 150.00	1.7854
MONROE	\$ 107.00	\$ 186.00	2.1794
MUSKEGON	\$ 102.00	\$ 190.00	2.5437
****NORTHWESTERN	\$ 103.70	\$ 205.30	2.8300
ST. CLAIR	\$ 105.00	\$ 204.00	1.8891

**KELLOGG charges an additional \$90.50 per contact hour for health programs

***LAKE MICHIGAN Charges \$290 per contact hour for Baccalaureate programs

****NORTHWESTERN has 3 tiers of differential tuition ranging from \$125.80 - \$419 depending on program and campus location

	2017-2018		
	In-District Tuition Rate	Out-of-District Tuition Rate	Millage Rate
JACKSON	\$ 140.00	\$ 217.00	1.1446
KELLOGG	\$ 107.75	\$ 174.75	3.6136
LAKE MICHIGAN	\$ 102.00	\$ 157.50	1.7854
MONROE	\$ 107.00	\$ 190.00	2.1794
MUSKEGON	\$ 105.00	\$ 196.00	2.5437
*NORTHWESTERN	\$ 106.00	\$ 209.00	2.8300
ST. CLAIR	\$ 117.00	\$ 227.00	1.8891

*Estimated increase based on MCCBOA Survey Repsonse minimum 2%

Contiguous College Districts

	2016-2017	
	Out-of-District Tuition Rate	
JACKSON	\$	195.00
LANSING	\$	198.00
WASHTENAW	\$	155.00

	2017-2018	
	Out-of-District Tuition Rate	
JACKSON	\$	217.00
*LANSING	\$	202.00
*WASHTENAW	\$	158.00

* 2% Increase Estimated