

# BUDGET PROCESS MANUAL

FY 2018



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# MEMORANDUM

**TO:** President's Cabinet  
**FROM:** Jayne Myrick, Budget Director  
Rick Johnson, Vice President for Administration and Finance Services  
**RE:** FY18 Budget Process  
**DATE:** December 15, 2016

It is now time once again to launch LCCC's annual budget process. The Budget Process Advisory Committee (BPAC) has reviewed and updated the budget development process with recommendations from last year, and revised the necessary rubrics we may need.

As the campus has planned for our known FY18 budget challenges, LCCC has now instituted about \$2.5 million in Current Fund budget reductions. The entire LCCC community has felt these reductions, and we deeply appreciated everyone's tireless work in this regard.

Within these \$2.5 million of reductions, there were several specific items approved by the Board of Trustees that you should remain cognizant of as you prepare your FY18 budget request. They are as follows:

- Cabinet members were asked to make at least a 3% reduction in Operating Expenses from FY17 budget levels, with the latitude to determine how and where they achieve this objective. Please note, this DOES NOT include the part-time staffing, student salaries, or adjunct faculty areas. The three percent is exclusive of these and they are described below.
- Cabinet members were asked to reduce Part-time Staffing Expenses from FY17 budget levels as follows:
  - Administration & Finance: \$10K
  - Albany County Campus: \$5K
  - Human Resources: \$8.5K
  - ITS: \$20K
  - Learning Commons: \$50K
  - Student Services: \$10K
- Academic Affairs was asked to reduce Adjunct Faculty Budgets by \$60K from FY17 budget levels.
- Academic Affairs was asked to reduce Faculty Release Time by 200 credits from FY17 levels.
- Assignment of Athletic Coaches an Instructional Load of \$27K (which would likely equate to a \$27K reduction in adjunct lines in Health Science and Wellness areas).

Aside from the FY18 budget mitigations authorized by the Board of Trustees, please be mindful that it's possible LCCC could yet again be impacted by further reductions in state aid for FY18. Recently, the Governor indicated continuing challenges in State revenues largely due to the energy markets. The result of that could possibly mean that the state legislature takes further preemptive action this winter. However, we won't have clarity regarding this until perhaps March when the legislature completes their work. In addition to this, LCCC could see additional impacts in the Community College Commissions' redistribution process that balances local

valuation revenues across all seven community colleges, as many other Wyoming counties continue to be impacted by their respective energy economies.

Given the current fiscal challenges LCCC has faced, and the possibility of continued fiscal reductions, our approach for FY18 will be very cautious, as outlined below:

- Implementation of the above noted budget mitigations, as well as the other budget reductions authorized by the Board of Trustees. All other FY18 item requests should not exceed your FY17 budget levels.
- Suspension of the traditional process to make requests for new positions.
- Suspension of the traditional process to make one-time-only requests.
- Suspension of the traditional process for innovation fund requests.
- We will, however, ask the BPAC to establish a process for special budget requests for mission critical funding that would be imperative for FY18.

The Budget Process Manual and accompanying budget trend data will be distributed to President's Cabinet in mid-December. The due date for FY18 budget submissions will be March 1, 2017.

As in previous years, the BRAC will establish and manage the budget request process within these guidelines, and College Council will be tasked with reviewing the requests and making funding recommendations to the President's Cabinet.

We appreciate your diligence in preparing your budget requests. If you have questions regarding the attachments, formats, or budget methodology, please call Jayne at extension 1173 or Rick at extension 1135.



# **INTRODUCTION**

A good budget process is far more than the preparation of a legal document that appropriates funds for a series of line items. Good budgeting is a broadly defined process that has political, managerial, planning, communication and financial dimension. The following definition recognizes the broad scope of the budget process and provides a base for improvement of the budget process.

*The budget process consists of activities that encompass the development, implementation, and evaluation of a plan for the provision of services and capital assets.*

A good budget process is characterized by the following essential features:

- Incorporates a long-term perspective,
- Establishes linkage to broad organizational goals,
- Focuses budget decisions on results and outcomes,
- Involves and promotes effective communication with stakeholders, and
- Provides incentives to management and employees.

These key characteristics of good budgeting make clear that the budget process is not simply an exercise in balancing revenues and expenditures one year at a time, but is strategic in nature, encompassing a multi-year financial and operating plan that allocates resources on the basis of identified goals. A good budget process moves beyond the traditional concept of line item expenditure control, providing incentives and flexibility to managers that can lead to improved program efficiency and effectiveness.

Communication and involvement is an essential component of every aspect of the budget process. The budget process should accomplish the following:

- Involve stakeholders;
- Identify stakeholder issues and concerns;
- Obtain stakeholder support for the overall budgeting process;
- Achieve stakeholder acceptance of decisions related to goals, services, and resource utilization;
- Report to stakeholders on service and resource utilization, and serve generally to enhance the stakeholders' view of the College.

The budget process consists of broad principles encompassing many functions that cut across organizational lines. The development of a budget is a political and managerial process that also has financial and technical dimensions. The budget should be the centerpiece of a thoughtful, ongoing, decision-making process for allocating resources and setting priorities and direction. The principles of the budget process are:

- Establish broad goals to guide decision making.
- Develop approaches to achieve goals.
- Develop a budget consistent with approaches to achieve goals.
- Evaluate performance and make adjustments.

The College developed a budget process involving staff, faculty, and administrators in the budget formulation and assigns responsibility to those who share in the authority to implement the budget. The following guidelines have been established:

1. The final authority for the adoption of the budget rests with the Board of Trustees and is based upon the recommendation of the President.
2. The President, in consultation with President's Cabinet, is responsible for balancing expenditures for programs within the framework of the budget based on overall institutional goals/priorities.
3. The Vice President of Administration and Finance Services and the Budget Director are responsible for the formulation, operation, and control of the adopted budget.
4. The budget has been decentralized along organizational lines and places responsibility at the operational level for budgetary planning. A given dean/director is in the best position to set priorities for effective operation based upon operational experience within Board goals. As the budget formulation progresses and increases and decreases are collectively made by all concerned in order to balance the budget, each dean/director becomes familiar with the operations of all schools that in total make up the budget. Opportunities for input and review are

built into each step of the process. Thus, budget formulation begins with faculty, staff, and school deans/directors and proceeds along organizational lines until it is legally adopted by the Board of Trustees.

5. While Administration and Finance Services is responsible for the overall control of the budget, individual schools are responsible for their estimates and subsequent expenditures. All expenditures initiated by individual schools must receive approval through organizational lines of authority.
6. All expenditures must conform to the policies of the Board of Trustees and procedures of the College.

### **Budget Cycle**

The budgetary cycle consists of the evolution, implementation, and evaluation of the budget. This cycle can be outlined as follows:

1. Preparation – A school function.
2. Presentation – An administration function.
3. Adoption and Authorization – A Board of Trustees' function.
4. Administration and Implementation – A school and administrative function.
5. Evaluation – A combined administrative and Board of Trustees' function.

# **MISSION, VISION, VALUES, DIVERSITY STATEMENT, AND STATE INTERESTS**

## **Mission**

*The Mission of Laramie County Community College is to transform our students' lives through the power of inspired learning.* We are all bound by a basic understanding that our students, regardless of how they arrive at LCCC, yearn for a better life by engaging in the process of acquiring knowledge. Thus, we are compelled to aid this transformation by offering diverse educational experiences designed to be inspirational for all those involved in the learning process. While we recognize our work is diverse, the entirety of the work we do is grounded in the four foundational elements of the comprehensive community college mission:

1. To prepare people to succeed academically in college-level learning (academic preparation).
2. To engage our students in learning activities that will prepare and advance them through the pursuit of a baccalaureate degree (transfer preparation).
3. To develop individuals to enter or advance in productive, life-fulfilling occupations and professions (workforce development).
4. To enrich the communities we serve through activities that stimulate and sustain a healthy society and economy (community development).

## **Vision**

In the future we are individuals united for a single purpose – to transform our students' lives. Our nationally recognized, entrepreneurial, and innovative programs and services help students become the most sought after individuals. We develop world-class instructors. We are relentless in the use of evidence to make decisions that responsibly and efficiently allocate resources, drive instruction, and create an environment of adaptability and productivity. Every individual has the freedom to innovate and take informed risks based on promising practices and creative ideas. We fail fast, and learn from that failure as much as from our success. Clear academic pathways, high-touch services, and engaged employees are the bedrock of our students' success. We drive collaboration throughout the community to ensure the success of all students who come to LCCC. We are changing the world of higher education facing seemingly impossible challenges head on.

## **Institutional Values**

**Core Values** – We believe these values are inherent in the cultural fabric of LCCC and could not be extracted in any way.

1. **Passion** – Our institution is wholly dedicated to engaging in our work, sharing our beliefs, and debating the merits of any course of action as we strive to transform our students' lives through inspired learning.
2. **Authenticity** – True to our Western heritage, we are genuine to a fault, without pretense, and steadfast in our dedication to delivering on a promise, product, or need.
3. **Desire to Make a Difference** – We engage in and pursue our goals for the opportunity to create better lives, better communities, and a better world for those who are here today and the generations that follow.

**Aspirational Values** – We readily admit to a mismatch between our desire for these values and their existence at the College. However, our strong commitment to these ideals will shape the actions we take to ensure their universal presence at LCCC into the future.

1. **Commitment to Quality** – Quality is found at the intersection of hard work and high standards that are consistently met. We are committed to promoting a culture of evidence that compels us to continuously strive for greater competence and productivity while always seeking to transform students' lives through inspired learning.
2. **Entrepreneurship** – In an uncertain era, endless opportunities await those institutions willing to take risks. Grabbing these opportunities requires informed risk-taking and innovation fostered in a safe, yet demanding, environment.
3. **Tolerance** – As an institution, we must engage in wide-ranging, open-minded discourse with civility and objectivity grounded in what is best for our students as well as ourselves.

## Diversity Statement

Laramie County Community College defines diversity as that quality of its physical, social, cultural and intellectual environment that embraces the rich differences within the multiplicity of human expression and characteristics, including but not limited to: age; culture; ethnicity; gender identification and presentation; health status; language and linguistic ability; life experiences; nationality; political viewpoints; race; religion; sexual orientation; socioeconomic status; veteran status; and mobility, sensory or perceptual ability. Diversity is a key to excellence in education. Laramie County Community College is committed to enriching the lives of its students, faculty, staff and community by providing a diverse campus where the safe exchange of ideas, knowledge and perspective are an active part of learning.

## Wyoming State Interests

Embedded in Laramie County Community College's mission, vision, and values is a commitment to serve the citizenry of Wyoming through the state interests identified in the Wyoming Community College Strategic Plan. These interests are congruent with LCCC's strategic plan, providing a platform for aligning with state goals, advancing the college, and increasing opportunities for Wyoming citizens.

**Educated Citizenry:** Increase the educational attainment of Wyoming residents by offering access to a wide range of educational, training, and cultural programs.

**Diversified Economy:** Contribute to the diversification of Wyoming's economy by supporting the expansion of business and industry into new areas.

**Workforce Development:** Respond to the needs of existing and emerging industries by providing a well-prepared and well-trained workforce.

**Efficient and Effective Systems:** Maximize return on investment by implementing system-wide efficiencies to enhance community college operations.

**Accountability and Improvement:** Improve the educational success of Wyoming residents by measuring outcome and responding to findings, whether negative or positive.

## **BOARD OF TRUSTEES GOALS AND STRATEGIES**

With an eye to the future, a strong desire for excellence and a staunch dedication to student success, LCCC has embraced the following four Strategic Goals to guide our work through the year 2020. Each of the four strategic goals has accompanying strategies with targeted outcomes that will be used to evaluate our success in achieving this plan.

**Goal 1:** Increase the number of students earning high-value credentials by reinventing the College's programs and services so they are designed for the 21<sup>st</sup> century learners and aligned to drive the economic and social futures of Southeastern Wyoming.

**Goal 2:** Strengthen relationships and connections with key community partners, such as K12, UW, other four-year institutions, businesses and industry, and other entities to improve student transitions between educational entities, into the workforce, and engagement with the community.

**Goal 3:** Build the organizational capacity to thrive in the future by focusing on establishing a climate of trust, an effective, efficient and entrepreneurial workforce, and a culture of continuous improvement.

**Goal 4:** Transform the College's physical environment into a vibrant and appealing place conducive to the engagement of students and community through campus renovations, additional facilities, and beautiful grounds.

## **KEY PERFORMANCE INDICATORS (KPIs)**

As LCCC strives to be performance-based in the allocation of human and fiscal resources, the College has established a set of measures to guide the processes. These measures, known as Key Performance Indicators (KPIs), support everyday operations and assist in seeking continuous improvement in fulfilling LCCC's mission. The first five indicators (KPIs A-E) are comprised of measures of overall outcomes of the institution and are referred to as Effectiveness Indicators. The last four indicators (KPIs F-I) measures the processes and environment of the institution to ascertain how efficiently the organization is operating. These are referred to as Efficiency Indicators. Collectively, these two sets of indicators allow the College to evaluate its performance, while also ensuring appropriate means to those ends.

LCCC's Key Performance Indicators:

- A. Student Participation and Achievement.
- B. Academic Preparation.
- C. Transfer Preparation.
- D. Workforce Development.
- E. Community Development.
- F. Instructional Productivity.
- G. Fiscal Stewardship.
- H. College Affordability.
- I. Campus Climate.

# **BUDGET REQUEST GUIDELINES**

## **Revenue**

Laramie County Community College receives revenue from four primary sources – state appropriation, local appropriation, tuition and fees. State appropriation is determined by a formula based on fixed and variable costs. Local revenue is a tax on the assessed valuation of the property in Laramie County (property tax). Tuition and fees are projected on the estimated enrollment for FY 2017-18.

Auxiliary operations will also project revenue, expenditures, and profit/loss for the coming year. Any auxiliary or internal service fund operating with a cash deficit at the end of **March 2017** will need to submit detailed business plans for the eradication of cash deficits. These plans are due on **April 14, 2017**.

Grant operations will project grant revenue and expenditures for the year in accordance with the grant/contract requirements.

## **Expenditures**

Budgets need to be established for all departments/cost centers. The College does not plan to create an expenditure budget that exceeds the anticipated revenues for FY 2017-18.

Base budgets should be examined for opportunities to maximize efficiency and effectiveness. Requests at the President/Vice President level, greater than the percent recommended by College Council, will be forwarded to College Council for funding recommendations.

Requested expenditure budgets will be accumulated and compared to projected revenues.

If projected expenditures exceed projected revenues, President's Cabinet will discuss suggestions for budget reductions and will return budget requests to their cost center administrators for further budget analyses, discussion, and adjustment.

Reserves will be held for operational contingencies.

President's Cabinet and department/school cost center managers will be allowed to transfer budget from one cost center to another within their approval area of responsibility to cover over expenditure. Over expenditures of one cost center must be covered by another cost center within the same manager approval of responsibility area. Forms are available to process the budget transfer from one cost center to another.

The three-year trend data and budget request form is to be used for your requests and rationale for your departments/cost centers. Trend data is provided to assist in the calculation of the budget requests.

## Salaries/Fringe Benefits for Benefitted Employees

Budgets will be provided for each cost center to cover the expenditure for all approved positions. **Any unused budget from vacancies cannot be used for your operations. Vacancy savings will revert back to the reserve account.**

New position requests will be managed by the Human Resources team. **(Suspended for FY 2017-18)**

## Adjunct Salaries (Object Code 8120)

On the three-year trend data and budget request form, please enter the adjunct salary amount requested for each line item in each department for FY 2018. (Over expenditures in adjunct salaries will be covered by the adjunct salary reserve account.) **Any unused budget cannot be used for your operations. Savings will revert back to the adjunct reserve account.**

## ESS Overtime/On Call/Call Back Differential, ESS Part-Time and Student Salaries (Object Codes 8311, 8314, 8315, 8320, and 8420)

On the three-year trend data and budget request form, please enter the amounts requested for ESS overtime, ESS part-time, and student salaries for each line item in each department for FY 2018. Over expenditures within these line items will need to be covered by these line items. **Any unused budget cannot be used for your operations. Savings will revert back to the reserve account.**

## Operating Expenses (Object Codes 91XX, 92XX, 94XX, 96XX, 97XX)

On the three-year trend data and budget request form, please enter the operating expenses amount requested for each line item for each department for FY 2018. Over expenditures in operating expenses will need to be covered by your other operating expense line items or travel. Any unused budget can be used for your other operating line items.

**Please Note: Site Copier charges are 7.5 cents per copy. Postage and freight charges will increase approximately 4.5% for calendar year 2017.**

## Travel (Object Codes 93XX)

On the three-year trend data and budget request form, please enter the travel expense amounts requested for each line item for each department for FY 2018. Over expenditures in travel will need to be covered by your other operating expense line items. Any unused budget can be used for your other operating line items.

**Please Note: For budget purposes, mileage reimbursement rate should be estimated at 54.0 cents per mile. Estimates for meals should be at the per diem rate. See the College employee travel policy for details.**

## Equipment/Capital Expenses – One-Time Requests **(Suspended for FY 2018)**

One-time requests will be ranked using the Budget Resource Decision-Making Rubric. Rationale should include a direct relationship to at least one of the ten traits listed on the Budget Resource Decision-Making Rubric. On the one-time purchase request form, please complete the following information: Priority, Item Description, New/Replacement, Estimated Cost, Rubric Trait(s) and Rationale. Multi-year items and items less than \$2,500 will not be considered. Items should not be grouped to exceed the minimum funding requirements.

Any unused one-time/equipment budget cannot be used for your operating expense line items. **Savings will revert back to the one-time/equipment reserve account. Any available funds in the one-time/equipment reserve account will be reallocated in the spring.**

## Mission Critical Requests

With the suspension of one-time requests, special budget requests for mission critical funding will be accepted for FY 2018 as part of the regular budget development process. Critical items are something so important as to be indispensable; without it, we couldn't keep the doors open. On the mission critical funding request form, please complete the following information: Item Description, Consequences if not funded, New/Replacement, Researched Cost, Rubric Trait(s) and Rationale. Rationale should include a direct relationship to at least one of the ten traits listed on the Budget Resource Decision-Making Rubric. The process for ranking the requests will be determined by President's Cabinet at a later date.

## **Emergency Funding Requests**

During the year, there may be emergency unplanned expenses that arise that need to be funded. The Budget Process Advisory Committee (BPAC) has established a separate process for circumstances that could arise requiring emergency funding. If and when this occurs, contact the Budget Office.



# **TIMELINE OF THE BUDGET PROCESS**

## **FY 2017-18**

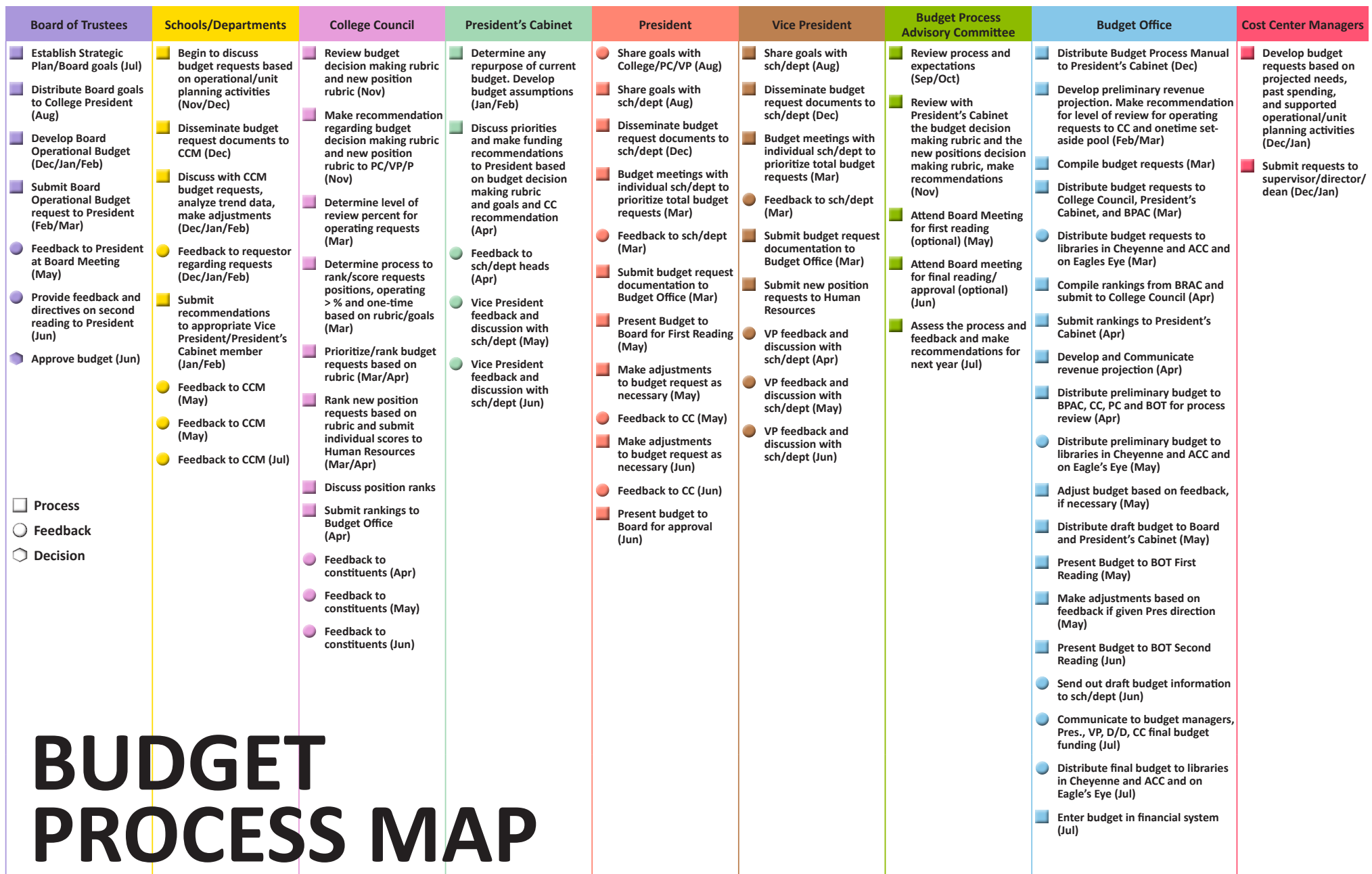
**Please Note: Timeline subject to change**

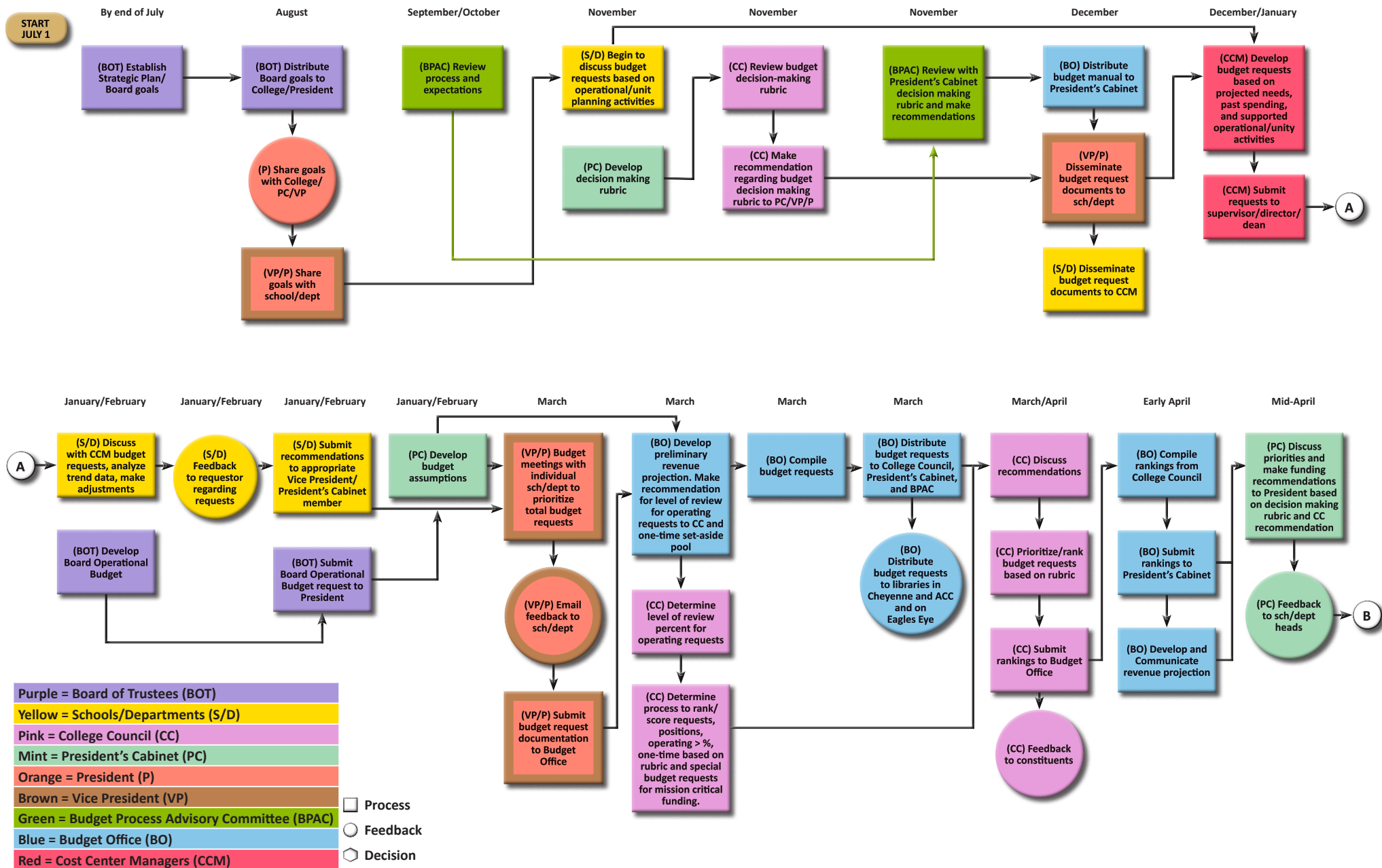
<b>July</b>	Board of Trustees	<ul style="list-style-type: none"> <li>Establish Strategic Plan/Board Goals.</li> </ul>	
<b>August</b>	Board of Trustees	<ul style="list-style-type: none"> <li>Distribute Board Goals to President.</li> </ul>	
	President	<ul style="list-style-type: none"> <li>Share Board Goals with College Community.</li> </ul>	
<b>September/ October</b>	Budget Process Advisory Committee	<ul style="list-style-type: none"> <li>Review and make recommendations regarding budget process, expectations, budget resource decision-making rubric and new positions decision-making rubric.</li> </ul>	
<b>November/December</b>	Schools/Departments	<ul style="list-style-type: none"> <li>Begin to discuss budget requests based on operational/unit planning activities.</li> </ul>	
	College Council	<ul style="list-style-type: none"> <li>Review budget process, budget resource decision-making rubric and new positions decision-making rubric.</li> <li>Make recommendations regarding rubrics and process to President's Cabinet.</li> </ul>	Friday, November 18
	President's Cabinet	<ul style="list-style-type: none"> <li>Review budget resource decision-making rubric and new positions decision-making rubric.</li> </ul>	Tuesday, November 29

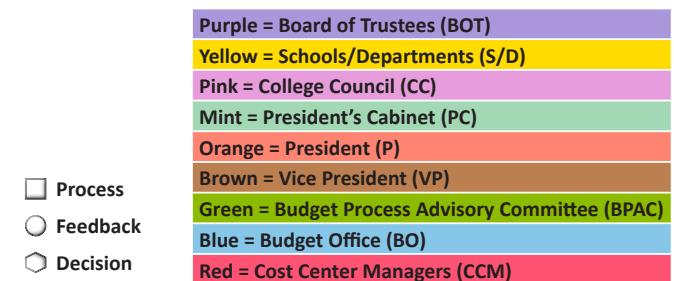
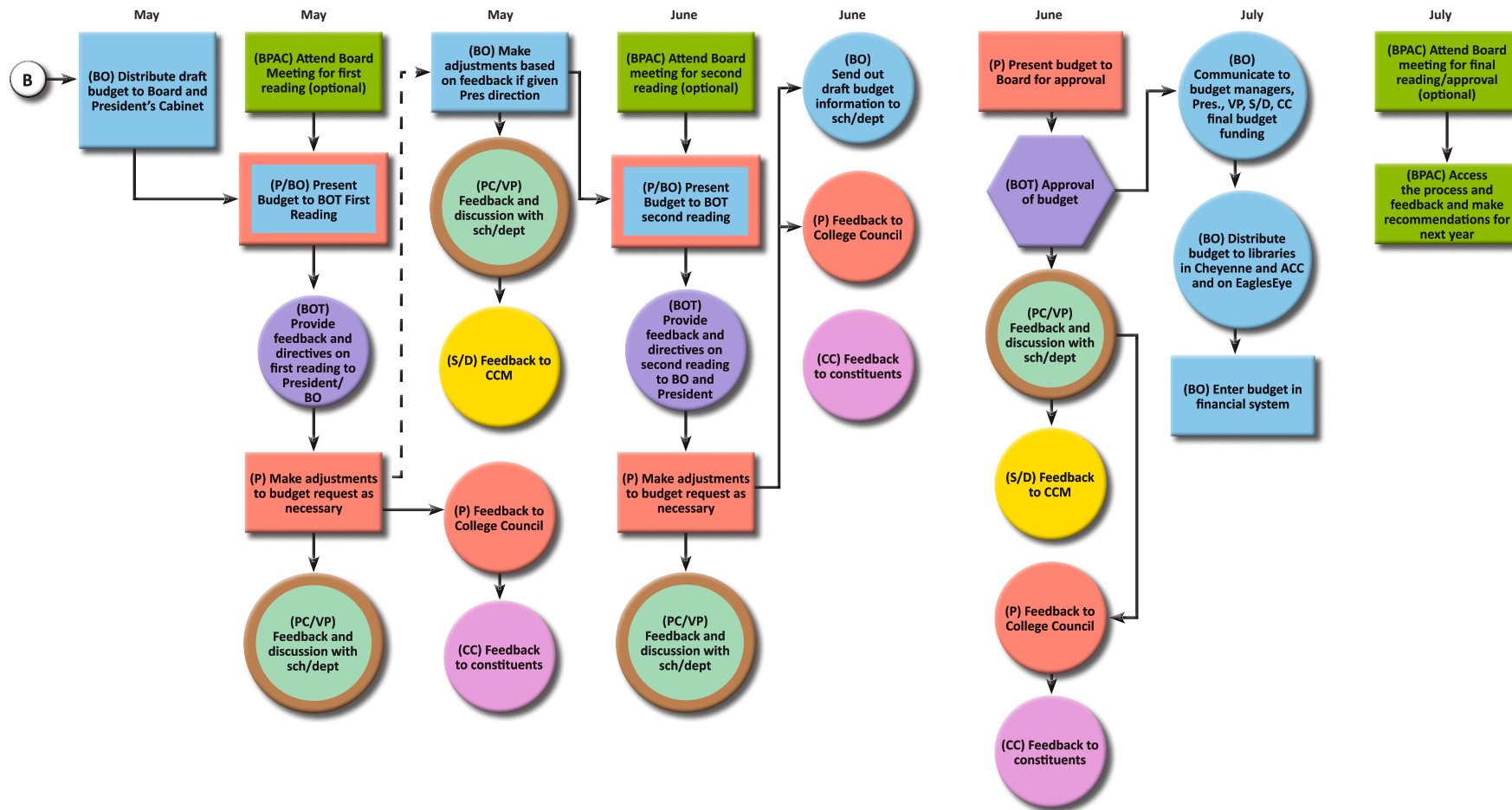
<b>December/January/February</b>	Budget Process Advisory Committee	<ul style="list-style-type: none"> <li>Review with President's Cabinet the budget resource decision-making rubric, the new positions decision-making rubric and make recommendations.</li> </ul>	Tuesday, November 29
	Budget Office	<ul style="list-style-type: none"> <li>Distribute Budget Process Manual and Trend Data to President's Cabinet for discussion/distribution to schools/departments.</li> </ul>	Thursday, December 15
	President's Cabinet	<ul style="list-style-type: none"> <li>Disseminate budget request documents to schools/departments.</li> </ul>	
	Cost Center Managers	<ul style="list-style-type: none"> <li>Develop budget requests based on projected needs and past spending. Submit requests to supervisor/director/dean.</li> </ul>	
	Schools/Departments	<ul style="list-style-type: none"> <li>Hold meetings with cost center managers to discuss budget requests and rationale.</li> <li>Develop budget requests based on projected needs and past spending.</li> <li>Feedback to cost center manager regarding request.</li> <li>Submit to and discuss budget requests with appropriate President's Cabinet member.</li> </ul>	
	Board of Trustees	<ul style="list-style-type: none"> <li>Develop Board operational budget.</li> </ul>	
<b>March</b>	President's Cabinet	<ul style="list-style-type: none"> <li>Budget meetings with individual schools/departments to prioritize total budget requests.</li> <li>Feedback to schools/departments concerning requests.</li> <li>Submit the following documentation to the Budget Office. <ul style="list-style-type: none"> <li>* Compiled budget request form with rationale and linkage to Strategic Plan and Key Performance Indicators.</li> <li>* One-Time Purchase Request Form. <b>(Suspended for FY 2018)</b></li> <li>* Mission Critical Funding Requests</li> </ul> </li> <li>Submit new position requests to Human Resources. <b>(Suspended for FY 2018)</b></li> </ul>	Wednesday, March 1
	Budget Office	<ul style="list-style-type: none"> <li>Develop preliminary revenue projection.</li> <li>Make recommendation for level of review for operating requests to College Council and one-time set-aside pool.</li> <li>Compile and distribute College budget requests to President's Cabinet, Budget Process Advisory Committee and College Council.</li> <li>Conduct training on process with College Council and President's Cabinet, as necessary.</li> <li>Make copies available in the Library, at Albany County Campus, and on Eagle's Eye.</li> </ul>	Tuesday, March 7
	Human Resources	<ul style="list-style-type: none"> <li>Compile new position requests and distribute to College Council. <b>(Suspended for FY 2018)</b></li> </ul>	
	College Council	<ul style="list-style-type: none"> <li>Review recommendation for level of review percent for operating request. Determine process to rank/score requests-operating greater than the determined percent and one-time based on rubric/goals.</li> </ul>	Friday, March 24

April	College Council	<ul style="list-style-type: none"> <li>BRAC prioritizes/ranks budget requests based on rubric and submits rankings to Budget Office.</li> <li>College Council members score position requests based on rubric and submit individual scores to Human Resources for compilation. <b>(Suspended for FY 2018)</b></li> <li>Make recommendations for funding to President's Cabinet.</li> <li>Discuss position request rankings and determine rankings to be forwarded to President's Cabinet. <b>(Suspended for FY 2018)</b></li> <li>Report back to constituents.</li> </ul>	Tuesday, April 4  Friday, April 21
	Budget Office	<ul style="list-style-type: none"> <li>Communicate revenue projections.</li> <li>Distribute preliminary budget requests to College Council, President's Cabinet and Budget Process Advisory Committee.</li> <li>Distribute budget requests to libraries in Cheyenne and ACC (email notification requests in Eagle's Eye)</li> </ul>	Friday, April 14
	President's Cabinet	<ul style="list-style-type: none"> <li>Budget review and discussion.</li> <li>Make final budgetary recommendations based on budget resource decision-making rubric, new positions decision-making rubric and goals for FY 2017-18.</li> <li>Feedback to school/department heads.</li> </ul>	Tuesday, April 25
May	Budget Office	<ul style="list-style-type: none"> <li>Distribute draft budget for first reading to Board Secretary for Board of Trustees packet.</li> <li>Distribute draft budget to President's Cabinet.</li> <li>Adjust budget based on Board feedback, if necessary.</li> </ul>	Friday, May 5
	President	<ul style="list-style-type: none"> <li>Budget presented to Board of Trustees for first reading.</li> <li>Discuss Board feedback with President's Cabinet, the Budget Office, and College Council.</li> </ul>	Wednesday, May 10
	Board of Trustees	<ul style="list-style-type: none"> <li>Provide feedback and directives on first reading to President.</li> </ul>	
	President's Cabinet	<ul style="list-style-type: none"> <li>Feedback and discussion with schools/departments.</li> </ul>	
	Schools/Departments	<ul style="list-style-type: none"> <li>Feedback and discussion with cost center managers.</li> </ul>	
	College Council	<ul style="list-style-type: none"> <li>Feedback and discussion with constituents.</li> </ul>	
	Budget Process Advisory Committee	<ul style="list-style-type: none"> <li>Optional – Attend Board of Trustees business meeting.</li> </ul>	Wednesday, May 10
June	Budget Office	<ul style="list-style-type: none"> <li>Send out draft budget information to schools/departments.</li> </ul>	
	President	<ul style="list-style-type: none"> <li>Present budget to Board of Trustees for final reading.</li> </ul>	Wednesday, June 28
	Board of Trustees	<ul style="list-style-type: none"> <li>Approve budget for FY 2017-2018.</li> </ul>	Wednesday, June 28
	Budget Process Advisory Committee	<ul style="list-style-type: none"> <li>Optional – Attend Board of Trustees business meeting for final reading of budget.</li> </ul>	Wednesday, June 28

		<ul style="list-style-type: none"> <li>• Debrief the process and make recommendations for next fiscal year.</li> </ul>	
	Budget Office	<ul style="list-style-type: none"> <li>• Communicate to budget managers final budget funding.</li> <li>• Enter budget on the financial system.</li> <li>• Distribute final budget to libraries in Cheyenne and ACC and email notification to College of availability on Eagle's Eye.</li> </ul>	









Laramie County Community College  
**BUDGET RESOURCE DECISION-MAKING RUBRIC**

**Purpose**

This rubric helps decision makers direct resources based on LCCC's values and priorities. Those making budget requests can use this rubric to learn how best to describe the institutional value of their requests. The Budget Resource Allocation Committee (BRAC) uses this rubric to evaluate and prioritize budget requests in order of institutional value.

**Rubric Design**

The Budget Resource Decision-Making Rubric includes ten trait definitions. The rubric's scoring is defined by a point system with (1) designating the lowest performance level. Detailed definitions exist for the highest, middle, and lowest performance levels.

**Links Embedded Within the Rubric**

The PDF format of this rubric includes links. The below information items link to supplemental resources that provide more detailed descriptions and added context. Click on these items if more detailed description is desired.

1. All abbreviated strategies in Rubric Trait One (Alignment with College Strategic Planning)
2. The KPI Manual in Rubric Trait Two (Alignment with KPIs and AQIP)
3. All AQIP Action Projects in Rubric Trait Two (Alignment with KPIs and AQIP)

**Instructions to Use this Rubric**

When a budget resource requestor completes the Budget One-Time-Request Form #1, he or she should use this rubric to guide the development of the rationale, which explains why a request supports the institution's priorities and values ([see Example below](#)). It is insufficient to only associate a request with a high ranking strategic plan strategy or rubric trait, such as "Impact on Teaching and Learning." A requestor must also effectively argue why (rationale) the request strongly supports a rubric trait according to the criteria listed in that rubric trait.

<b>EXAMPLE: FY17 ONE-TIME PURCHASE REQUEST</b> (Single-phase high frequency radiographic unit)		
<b>Rubric Alignment Characteristics</b>		<b>Rationale Related to Rubric Traits</b>
Trait 1. Alignment with College Strategic Planning Goals and Strategies (Please indicate below what tier(s) request aligns with.)		<b>Rationale related to Rubric Trait 1.</b> This radiographic unit will be used for both classroom and lab instruction for the radiography program. It is being requested to replace a radiographic and fluoroscopic unit manufactured in 1989. Although this unit has allowed the program to grow and service a greater number of students in the lab, a new or refurbished unit is desired for the following reasons: 1) The model currently used in the lab is now so old that the collimator and fluoroscopic image intensifier controls no longer resemble what students actually use at their clinical sites and at their future employers; 2) Due to its age and design, the collimator falls out of alignment more frequently than it should and/or shuts off when the tube is angled. This creates unnecessary positioning challenges and repeat exposures for students (leading to unnecessary increased radiation exposure for students and faculty and frustrating learning experiences rather than positive ones); and 3) There are some safety concerns that have arisen recently which include:  a) We have had to use electrical tape near the tube head to insulate the bare wires that have resulted from its age and use (this was also noted in the recent risk management audit conducted in 2013-14 academic year); b) The fluoroscopic circuit on this unit was disabled on 1/15/16 by a GE service representative during a service call on this equipment. (The fluoroscopic unit was not working
	Tier One-Strategic Plan Goals/Strategies 1-9	
X	Tier Two Strategic Plan Goals/Strategies 10-21	



Tier Three-Strategic Plan Goals/Strategies 22-28	so program faculty had called for service; however, the service rep determined the cause was due to the generator arcing when the fluoroscopic tube circuit was activated.) The GE rep. recommended that the equipment be replaced because although the radiographic x-ray tube is operational, because it operates off of the same generator as the fluoroscopy tube, it is only a matter of time before this affects the radiographic tube and/or causes the generator itself to malfunction, also.
Tier Four Strategic Plan Goals/Strategies 29-37	Because this equipment is a primary simulation tool for students and is used to assess the program's and institution's student learning outcomes of Problem-solving and Critical Thinking, this request aligns with the following Strategic Planning Goals: <u>#10 Goal 1.F.i</u> (Common institutional outcomes) <u>#11 Goal 1. Fii</u> (Establish program learning outcomes) and <u>#12 Goal 1. Fiii</u> (Build on institutional learning competencies.)
Trait 2. Alignment with KPIs and AQIP Action Projects	<b>Rationale related to Rubric Trait 2:</b> This request aligns with KPI A. Student Participation and Achievement: Specifically, Measure #A.5g: and KPI D. Workforce Development (Graduate preparation and Employer Satisfaction). New equipment will better align with industry standards and will ensure that graduates are prepared to enter the workforce. In turn, employer satisfaction will be maintained and improved; a key goal of the program's Advisory Committee.
Trait 3. Impact on Teaching and Learning	<b>Rationale related to Rubric Trait 3:</b> This piece of equipment is a primary simulation tool for students and is used to assess the program's and institution's student learning outcomes of Problem-solving and Critical Thinking. This request also provides the program with an increased ability to ensure current technology, safe applied learning experiences, and equipment to serve the number of students enrolled, along with improved program graduate preparation program graduate preparation that meets the needs of the industry.
Trait 4. Impact on Instructional Programs or Support	<b>Rationale related to Rubric Trait 4:</b> This equipment directly supports the radiography program's instructional program by allowing direct simulation and applied learning experiences for all enrolled students, and to ensure that they have the required skills to meet employers' needs.
Trait 6. Impact on Campus Innovation	<b>Rationale related to Rubric Trait 6:</b> Providing the more recent equipment in the lab more closely aligns with the technology used in the industry, and ensures that students are learning safely operate this equipment in a controlled environment.
Trait 7. Impact on Continuous Improvement	<b>Rationale related to Rubric Trait 7:</b> The program will be able to more accurately assess students' problem-solving skills using new(er) equipment. In some cases, the instructors have not been able to accurately evaluate and assess student skill performance because the equipment wasn't working properly. In some instances, students have had to double-up on other equipment when this unit was inoperable. This has negatively impacted the program faculty's student-to- faculty ratio during lab sessions and made it increasingly difficult for program faculty to ensure that student performance is up to industry standards.
Trait 8. Feasibility of Implementation	<b>Rationale related to Rubric Trait 8:</b> This new equipment should be able to be installed fairly easily due to the fact that no new power needs or lead shielding is required. In this case, the RFP would require vendor to remove old equipment.
Trait 9. Impact on Overall Operational Effectiveness and Productivity	<b>Rationale related to Rubric Trait 9:</b> New equipment that is operating safely and up to industry standards will ensure that the program can continue to serve the number of students enrolled and ensure improved program graduate satisfaction and preparation. Because this equipment services approximately 1/4 of the students during each scheduled laboratory session, a significant loss of productivity and student learning is experienced when the current equipment behaves erratically. If the unit becomes totally inoperable, this will cause long-term lab efficiency concerns, in addition to poor marketing and public relations problems when potential students visit the campus.

## Trait 1. Alignment with College Strategic Planning (S.P.) Goals and Strategies

The College Strategic Plan presents goals and strategies that define the priorities and preferred future state of the College. It provides a basis for making resource allocation decisions during the budget process and serves as a focal point for assessing and coordinating various long-range planning. The shaded area below shows a prioritized listing of abbreviated S.P. strategies. The President's Cabinet developed a strategic planning prioritization process that ranked strategies into four tier groups with tier one representing the highest priority level and tier four representing the lowest priority level.

**Scoring:** A request item is scored based on its highest tiered strategy alignment that includes a strong rationale. A request item can align with multiple strategies in multiple tiers to strengthen its alignment score, but each alignment must have a strong rationale description. Additionally, the MAXIMUM SCORE that a request item can attain is five points. The prioritized strategies below use the following format: Goal G-2 Strategy B. Sub-Strategy iii.

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt
Request aligns with tier one S.P. items with strong rationale.	Some Mixture of characteristics from 5 and 3.	Request aligns with tier two or three S.P. items with strong rationale.	Some Mixture of characteristics from 3 and 1.	Request aligns with tier four S.P. items.
Prioritized Strategic Plan Goals/Strategies Tier One (highest level)  1. <a href="#">G-1 A. i</a> —Establish strategic recruitment plan 2. <a href="#">G-1 A. ii</a> —Conduct academic master planning process 3. <a href="#">G-1 B. iii</a> —Implement student academic plans 4. <a href="#">G-3 D. i</a> —Develop policies & procedures for academic affairs 5. <a href="#">G-4 A. i</a> —Construct new student services building (Pathfinder) 6. <a href="#">G-1 F. iv</a> —Develop technology-based assessment system 7. <a href="#">G-2 A. ii</a> —Curriculum articulation w/H.S. groups 8. <a href="#">G-4 D. i</a> —Improve external signage on campus 9. <a href="#">G-4 D. ii</a> —Improve internal signage on campus	Prioritized Strategic Plan Goals/Strategies Tier Two (middle level)  10. <a href="#">G-1 F. i</a> —Establish and measure common learning outcomes across all locations and modalities 11. <a href="#">G-1 F. ii</a> — Establish program learning outcomes using rubrics and assessments to ascertain achievement of outcomes 12. <a href="#">G-1 F. iii</a> —Integrate educational activities and assessments for measuring institutional learning competencies 13. <a href="#">G-4 A. ii</a> —Construct industrial tech. building (Flex Tech) 14. <a href="#">G-2 A. i</a> —Establish broader, purposeful programmatic relationships with K12 partners for early college success 15. <a href="#">G-2 B. i</a> — Establish program articulation agreements w/4yr institution 16. <a href="#">G-3 B. iii</a> —Establish path to continuing faculty status 17. <a href="#">G-4 B. i</a> —Library/Learning Commons 18. <a href="#">G-3 A. iii</a> —Performance management systems for employee development 19. <a href="#">G-4 D. iii</a> —Finalize exterior lighting projects 20. <a href="#">G-2 B. ii</a> —Expand reverse transfer systems 21. <a href="#">G-3 C. i</a> —Develop institutional planning framework using technology-driven mechanisms for monitoring progress	Prioritized Strategic Plan Goals/Strategies Tier Three (middle level)  22. <a href="#">G-1 D. i</a> —Accurately assess student college-readiness and place students appropriately 23. <a href="#">G-3 C. iii</a> —Design a new protocol of frequent review to analyze co-curricular and service program effectiveness 24. <a href="#">G-3 A. i</a> —Implement new employee orientation & onboarding process 25. <a href="#">G-2 A. iv</a> —Provide early interventions for H.S. students who test less than college ready 26. <a href="#">G-2 C. i</a> —Establish career pathways advisory committee handbook 27. <a href="#">G-2 C. ii</a> —Evaluate current advisory panels 28. <a href="#">G-2 D. i</a> —Conduct ACC environmental scanning/needs assessment	Prioritized Strategic Plan Goals/Strategies Tier Four (lowest level)  29. <a href="#">G-4 A. iv</a> —Explore options for expansion of ACC campus 30. <a href="#">G-3 A. iv</a> —Research/implement employee compensation model 31. <a href="#">G-1 A. iii</a> —Develop an online enterprise to promote distance education 32. <a href="#">G-2 D. ii</a> —Expand opportunities for students in co-curricular activities to engage in community involvement 33. <a href="#">G-4 C. ii</a> —Expand hardscape and landscaping 34. <a href="#">G-4 C. i</a> —Complete façade updates to buildings 35. <a href="#">G-4 A. v</a> —Expanded options for student housing in Cheyenne 36. <a href="#">G-4 B. ii</a> —Expand/renovate recreation facilities 37. <a href="#">G-4 A. iii</a> —Plan for new Fine & Performing Arts building	

**Trait 2. Alignment with KPI's, Program Review, and AQIP Action Projects.**

Among the College's achievement indicators and continuous improvement processes that supplement the above Strategic Plan goals and strategies are KPI's, program review action goals, and AQIP Action Projects. Budget requests that support these add to the institution's learning about its success.

Note: The shaded area below provides added details for the three achievement resources.

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt
Request offers alignment with all three improvement processes (KPI's, Program Review, and AQIP projects) using a strong rationale.	Some mixture of characteristics from 5 and 3.	Request offers alignment with two improvement processes (KPI's, Program Review, and AQIP projects) using a moderate rationale.	Some mixture of characteristics from 3 and 1.	Request offers alignment with any of the three improvement processes (KPI's, Program Review, and AQIP projects) using a weak rationale.

**Institutional Continuous Improvement Resources**

Key Performance Indicators (KPIs): A. Student Participation and Achievement; B. Academic Preparation; C. Transfer Preparation; D. Workforce Development; E. Community Development; F. Instructional Productivity; G. Fiscal Stewardship; H. College Affordability; I. Campus Climate. See [KPI Manual](#)

Most recent, completed program review action planning for both academic programs and service/support programs  
(Include the number and title of related program review action goals as displayed in Aquila and provide a brief summary of the goal.)

Academic Quality Improvement Program (AQIP) Action Projects, 2016-2017: 1. [Develop an Institutional Projects Coordination Process](#); 2. [Academic Master Plan](#); and 3. [Form a Technology Oversight Committee](#).

### Trait 3. Impact on Teaching and Learning

The mission of Laramie County Community College is to “transform our students’ lives through the power of inspired learning.” The teaching and learning process includes all activities that lead to student learning including in all modalities of learning (face-to-face, online, hybrid, etc.). Whereas teaching often includes the inputs or resources such as the number and qualifications of faculty or space, learning often involves outputs such as student performance on program or institutional competencies or degree completions. Budget requests claiming to use best practices need to provide description supporting the claim.

#### Characteristics

- strengthening teaching
- student-to-student, student-to faculty, and student-to-content interactions that demonstrate strong support of LCCC’s mission and promotes inspired student learning

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt
Request demonstrates strong use of best practices and constructs multiple opportunities for all of the characteristics above	Some mixture of characteristics from 5 and 3.	Request demonstrates some use of best practices and/or constructs multiple opportunities for one of the characteristics above	Some mixture of characteristics from 3 and 1.	Request demonstrates limited use of best practices or constructs only one opportunity for one of the characteristics above

### Trait 4. Impact on Instructional Programs or Support

The institution’s instructional programming responds to stakeholder needs. We must assess how well our programs contribute to meeting specific stakeholder needs (local, state, or regional). Requests provide evidence of need related to the below characteristics:

#### Characteristics

- stakeholder feedback (e.g., surveys or others) showing declining stakeholder satisfaction or rising demand for service in program area(s)
- student needs as projected by actual increases in enrollment and/or student credit hours
- projected job opportunities in the region

#### Characteristics

- needs of transfer institution for students
- needs of accreditation or professional associations or external regulations relating to quality expectations (equipment, processes, space, or others)
- declining rates of successful program completion by enrolled students
- employer needs for employees or future demand for graduates

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt
Request provides strong evidence revealing multiple stakeholders’ needs stretching across local, state or regional areas, and request significantly contributes to improved instructional program offerings.	Some mixture of characteristics from 5 and 3.	Request provides moderate evidence revealing multiple stakeholders’ needs, and request contributes somewhat to improved instructional program offerings.	Some mixture of characteristics from 3 and 1.	Request provides weak evidence revealing a stakeholder need, or request minimally contributes to improved instructional program offerings.

**Trait 5. Impact on Services Provided to Students**

Request impacts services provided to students, especially services related to student success and completion. Impact includes direct service areas, such as Counseling, Advising/ Career Services, Library and Learning Commons, Student Computer Lab and indirect support areas (e.g., athletics, Child Development Center and Campus Safety) and involves delivery characteristics, such as effectiveness (timeliness and accuracy), quantity or volume and student satisfaction (quality). Consider providing evidence supporting claims of need such as past survey data or verification of best practices or emerging trends.

**Characteristics**

- Strengthen effectiveness, quantity or satisfaction
- promote student engagement characteristics that LCCC measures with KPI's (CCSSE)
- directly impact institutional learning competencies (e.g., collaboration, cultural awareness, and oral communication)
- strengthen collaboration of multiple areas for gains in service performance

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt
Request offers a strong rationale for strengthening student support services that support the college completion agenda and all of the characteristics listed above.	Some mixture of characteristics from 5 and 3.	Request offers a moderate rationale for strengthening student support services that support the college completion agenda and two of the characteristics listed above	Some mixture of characteristics from 3 and 1.	Request offers a weak rationale for strengthening student support services that support the college completion agenda and one of the characteristics listed above

**Trait 6. Impact on Campus Innovation**

Request impacts campus innovation through effective efforts and activities, such as developing grant opportunities, leveraging technology, developing non-traditional or expanded partnerships, forming creative funding strategies, designing new organizational structures, adopting emerging best practices and others, that produce improvements in teaching, learning, service, or operational processes.

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt
Request strongly supports campus innovation through multiple approaches that promise to produce significant improvement in teaching, learning, services, or operational processes.	Some mixture of characteristics from 5 and 3.	Request moderately supports campus innovation through a couple of approaches that promise to produce somewhat useful improvement in teaching, learning, services, or operational processes.	Some mixture of characteristics from 3 and 1.	Request provides weak support for campus innovation through an approach that promises to produce a minimal improvement in teaching, learning, services, or operational processes.

### Trait 7. Impact on Continuous Improvement

The request impacts evaluation methods or capacities that contribute to continuous improvement of processes related to student learning, services, and support. The College values evaluation capacity that reveals stakeholder (student/client/employee) needs/satisfaction levels and measures the effectiveness of processes and programs. The request would strengthen diagnostic assessment methods that help identify strengths and weaknesses in programming.

#### Characteristics

- positive cost to benefit ratio
- fit with unit culture
- flexibility in application
- information sharing proven performance elsewhere

#### Characteristics

- diagnostic capacity
- reporting capacity
- identification of client needs
- yield of improvements other characteristics

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt
Request offers a strong rationale for strengthening unit continuous improvement activities and satisfies the majority of the characteristics above.	Some mixture of characteristics from 5 and 3.	Request offers a moderate rationale for strengthening unit continuous improvement activities and satisfies at least three of the characteristics above.	Some mixture of characteristics from 3 and 1.	Request offers a weak rationale for strengthening unit continuous improvement activities and satisfies only one of the characteristics above.

### **Trait 8. Feasibility of Implementation**

Long term planning prior to implementation must consider the historical support, the legal ramifications, issues related to accreditation, resource constraints (people and money), complexity, facility, and/or infrastructure limitations.

#### Characteristics

- historical trend of increasing momentum and support
- factors of institutional capacity (e.g., complexity, needed resources or infrastructure limitations)
- compliance issues such as accreditation or legality

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt
Request offers a convincing contextual description supporting the request's feasibility that includes all of the characteristics above.	Some mixture of characteristics from 5 and 3.	Request offers a moderate contextual description supporting the request's feasibility that includes two of the characteristics above.	Some mixture of characteristics from 3 and 1.	Request offers a weak contextual description supporting the request's feasibility that includes one of the characteristics above.

### **Trait 9. Impact on Overall Operational Effectiveness and Productivity**

Care must be taken to insure that the request will result in long-term campus productivity that is both effective and efficient. Some examples of factors that adversely impact effectiveness and efficiency include items that decrease actual costs but increase labor and those that shift the burden of expense or workload from one department to another. Factors that may add value to stakeholders and improve effectiveness and efficiency include reduced costs, increased return on investment, a reduction of complexity, collaborative leveraging of resources, and simplified workflows.

#### Institutional Sustainability Characteristics

- long-term efficiencies that positively benefit one or more campus units or activities
- lower resource commitment
- free from most negative consequences (duplication)
- reduced complexity
- gains for return on investment or added value to clients

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt
Request offers strong support for institutional sustainability by contributing to all of the characteristics above.	Some mixture of characteristics from 5 and 3.	Request offers moderate support for institutional sustainability by contributing to at least three of the characteristics above.	Some mixture of characteristics from 3 and 1.	Request offers weak support for institutional sustainability by contributing to only one of the characteristics above.

### Trait 10. Impact on Campus Infrastructure or Core Services

This trait will not apply to all requests. Requests claiming to use this trait (trait 10) need to provide description supporting this claim.

Request responds to critical-need (long history of need, sudden unforeseen change, development or opportunity, necessary for compliance/safety, contractual considerations and others) and supports critical infrastructure or core service components, such as structural changes (new buildings), campus maintenance, and technology support. Implementation will result in long-term efficiency and improved client/stakeholder satisfaction.

#### Critical Need Characteristics

- history of need
- unforeseen change
- exceptional opportunity
- compliance, safety, or contractual considerations,
- high client value
- or others

#### Campus Infrastructure or Core Services Components

- structural changes
- technology networking and hardware
- payroll services
- custodial maintenance
- vehicles/machines, and
- landscaping

Scoring: Because this rubric offers limited access for infrastructure and core service request items to score in traits 1-9, Trait 10 offers double the weighted impact for scoring purposes.

Highest Performance -- 10 pts	8 pts	Middle Performance -- 6 pts	4 pts	Lowest Performance -- 2pt
Request offers a convincing argument to satisfy the characteristics and components above.  AND shows it will result in long-term efficiencies.	Some mixture of characteristics from 10 and 6.	Request offers a moderate argument to satisfy the characteristics and components above.  AND shows it will result in medium-term efficiencies.	Some mixture of characteristics from 6 and 2.	Request offers a weak argument to satisfy the characteristics and components above.  AND shows it will result in short-term efficiencies.



# Goals and Strategies

## Goal 1.

Increase the number of students earning high-value credentials by reinventing the College's programs and services so they are designed for the 21st century learners and aligned to drive the economic and social futures of Southeastern Wyoming.

### *Strategies*

- A. Increase participation at the College through wise enrollment growth
  - i. Establish a strategic recruitment plan to guide the College's student recruitment strategies leading to managed enrollment growth of students likely to succeed at LCCC.
  - ii. Conduct a comprehensive academic master planning process that results in the establishment of a strategic vision for the academic offerings of the College.
  - iii. Expand quality, LCCC online courses and programs while exploring the development of an LCCC Online enterprise with sufficient autonomy to purposefully grow offerings and enrollment in distance education.
- B. Implement research-based, high-impact practices for early and ongoing student engagement in the educational process
  - i. Design a mandatory orientation program for all new students enrolling at LCCC that includes advising and registration.
  - ii. Develop and deliver a strong, holistic system of student advising that assigns every student a single individual to follow him/her throughout their educational journey.
  - iii. Implement a system to ensure all students have an academic plan on file by the end of their first term and reviewed frequently that maps their coursework and milestones from start of their education journey to completion.
  - iv. Create a first-year or first-term student success course required of all new students to LCCC that is contextualized to programmatic themes or pathways, designed to help students become college-ready, build significant relationships, establish their academic plan, explores careers and connects them to the community.
- C. Redesign the College's institutional scholarship and aid programs in a way to strategically accomplish desired outcomes.
  - i. Develop aid programs and strategies that target individuals who desire to enroll at LCCC but have un-met financial need inhibiting their ability to participate.
  - ii. Create aid programs designed to incentivize students to achieve key progress points along their educational path.
- D. Establish clear academic pathways based on curriculum designed to help students achieve important learning outcomes and to help them progress through academic milestones and ultimately completion.
  - i. Research, explore, and establish new student-placement practices that more accurately assess college-readiness and place students into coursework they are likely to succeed and persist within.
  - ii. Redesign developmental coursework and activities to facilitate an accelerated progression to college-readiness for our students.
  - iii. Completely redesign our academic programs so that college-ready, full-time students would be able to complete certificate programs in one year, and associate degrees in two years.
  - iv. Publish all program curricula in ways to illustrate the progression for full-time and part-time students to complete their chosen program of study.
- E. Reinvent the College's general education curricula to ensure our students are exposed to broad perspectives to some of the world's biggest questions and that they possess the skills and abilities necessary to succeed regardless of their chosen occupation.

- i. Develop and implement a LCCC General Education Core that stems from essential learning outcomes, ensure it is incorporated into all transfer programs (AA and AS degrees), and when completed results in a Certificate of General Studies.
  - ii. Ensure that all applied programs (Certificates and AAS degrees) include coursework, stand-alone or integrated, that leads to institutional student learning outcomes.
- F. Establish a strong system of quality assurance in our curricula and a mechanism to inform instructional effectiveness by developing coherent assessment practices across all levels of the educational program at LCCC.
- i. Establish well-defined, assessable, and common learning outcomes across all sections, locations, and delivery modalities for the same course. Pair these common outcomes with the development of accompanying rubrics and common assessments.
  - ii. Establish program learning outcomes for all programs leading to a degree or certificate from LCCC, and establish rubrics and assessments to ascertain achievement of program outcomes.
  - iii. Build upon the foundational work the College has done in establishing institutional learning outcomes, and integrate educational activities and assessments that yield evidence of student learning in these competency areas.
  - iv. Develop a technology-based mechanism to capture and analyze assessment data to inform continuous improvement of our teaching practices.

## **Goal 2.**

Strengthen relationships and connections with key community partners, such as K12, UW, other four-year institutions, and businesses and industry to improve student transitions between educational entities, and into the work force.

### ***Strategies***

- A. Expand early-college engagement of high school students to encourage greater college-continuation, ease transitions to college, and ensure students are prepared to succeed at LCCC.
  - i. Continue the efforts to establish broader, more purposeful programmatic relationships with K12 partners resulting in improved, expanded, and purposeful opportunities for early-college success of high school students.
  - ii. Create curriculum articulation groups formed of LCCC Faculty and high school teachers to ensure and improve curricular alignment.
  - iii. Strengthen and expand dual and concurrent enrollment activities by implementing the National Alliance of Concurrent Enrollment Partnerships (NACEP) standards.
  - iv. Provide early interventions for high school students who test less than college ready in key areas such as writing and mathematics.
- B. Strengthen academic alignment of LCCC Associates of Arts and Science's degree programs to promote student completion and successful transfer to UW and other four-year colleges and universities.
  - i. Establish program articulation agreements with four-year institutions that map the entire degree program sequence which illustrates a coherent pathway to a bachelor's degree and guarantees seamless transfer if students adhere to the pathway.
  - ii. Strengthen and expand reverse transfer systems in partnership with UW and other four-year institutions that allow LCCC students who transfer without completing a degree the opportunity to earn the credential once requirements are met as a result of coursework taken at the university.
  - iii. Articulate the new LCCC General Education Core with UW so that students may transfer their first-year general education coursework in a block and satisfy the UW general education requirement.
- C. Expand relationships with business and industry partners to ensure programs are aligned with employer needs.
  - i. Building from existing documents and work pertaining to career pathways advisory committees, establish a program advisory committee handbook that will help establish new and/or strengthen existing program advisory committees.
  - ii. Evaluate current advisory panel membership and encourage broader participation to establish new partnerships and relationships.

- D. Develop broader understanding of our communities' needs and leverage existing programs, services and activities to increase the engagement of LCCC with the community, and the community with LCCC.
  - i. Conduct a comprehensive environmental scanning/needs assessment in Albany County to ascertain current and future community needs that will guide programming offered through the Albany County Campus of LCCC.
  - ii. Expand opportunities for students involved with co-curricular and extracurricular activities (e.g., athletics, student clubs, service learning, etc.) to engage more richly with the community in ways that help develop the community and build relationships.
  - iii. Encourage, track and celebrate faculty and staff involvement in community initiatives, through service on community boards, or other opportunities for civic engagement.

### **Goal 3.**

Build the organizational capacity to thrive in the future by focusing on establishing a climate of trust, an effective, efficient and entrepreneurial workforce, and a culture of continuous improvement.

#### ***Strategies***

- A. Establish processes and programs to proactively focus on employee recruitment, retention, development and performance.
  - i. Implement a fresh, comprehensive model for new employee onboarding and initial orientation to the College.
  - ii. Continue progress towards establishing an employee recruitment process that incorporates strong search processes (e.g. search committee orientation, objective screening tools, clear channels of communication, etc.).
  - iii. Implement improved performance management systems for employee evaluation and development.
  - iv. Research and implement a new model for compensation of the different employee groups at the College.
- B. Building upon the early work of the Center for Teaching & Learning (CTL) Taskforce, fully implement the structure, programming, and services of the CTL to develop a world-class teaching staff.
  - i. Implement an intensive first-year experience for new faculty that exposes them to the institution, and more importantly builds a foundational knowledge-base to become excellent instructors.
  - ii. Create a continuous improvement academy through which ongoing professional development will be made available to all faculty to continue and improve instructional effectiveness.
  - iii. Establish a defined and purposeful path to continuing faculty status for all provisional faculty to include annual milestones and a culminating portfolio.
- C. Continue to strengthen the culture of continuous improvement by improving current or developing new processes and supporting infrastructure necessary to support continual analysis of performance and plans to continuously improve.
  - i. Develop a comprehensive institutional planning framework, accompanied by documentation guidelines for the levels of planning while utilizing technology-driven mechanisms for monitoring progress.
  - ii. Revamp the academic program review protocol to incorporate combined elements of traditional program self-study as well as performance evidence derived from indicator measures.
  - iii. Design a new protocol for the frequent review and analysis of the effectiveness of co-curricular programs or service areas to assess their performance and guide improvement practices.
- D. Finalize the establishment of a strong system of Board of Trustees policies and accompanying Administrative Procedures.
  - i. Develop needed policies and procedures pertaining to academic affairs, such as new program development and approval, degrees and certificates structure, general education, etc.

- ii. Continue our work towards updating and adding new human resources policies and procedures to guide our employment structures, practices and relationships.
- iii. Strengthen policies and procedures pertaining to college affordability, specifically looking at the development of these for student fee approval and review.

#### **Goal 4.**

Transform the College's physical environment into a vibrant, and appealing place conducive to the engagement of students and community through campus renovations, additional facilities, and beautiful grounds.

#### ***Strategies***

- A. Aggressively pursue the completion of the LCCC Building Forward facilities plan.
  - i. Finalize planning and secure funding to construct a new student services, university, and instructional building on the Cheyenne campus.
  - ii. Finalize planning and secure funding to construct a new industrial technology building on the Cheyenne campus.
  - iii. Initiate planning updates, form community advisory groups, and pursue avenues to fund and build a new LCCC Fine and Performing Arts building on the Cheyenne campus.
  - iv. Explore, research, and implement viable options for the expansion of the Albany County Campus to meet current and future needs.
  - v. Research and secure expanded options for student housing in Cheyenne (including but not limited to the downtown area) to meet current and anticipated demands.
- B. Remodel/renovate/expand existing campus facilities and infrastructure to transform the campus in ways designed to meet the future needs of our students and community.
  - i. Plan, secure funding for, and renovate the Ludden Library to embrace a new vision for this space and function – the Ludden Library and Learning Commons.
  - ii. Expand and renovate recreational facilities on campus for students and community.
- C. Build the capacity to maintain a more attractive exterior infrastructure and landscape on campus
  - i. Complete façade updates to existing concrete buildings to provide a more visually appealing and current exterior feel.
  - ii. Expand hardscape and landscaping to the campus grounds, adding the infrastructure to water and maintain a more robust landscape, while understanding the limitations of our regional climate and the need to be resource conservation-minded.
- D. Implement the comprehensive campus wayfinding plan to update and enhance campus signage and directional guidance for students/visitors.
  - i. Improve exterior signage and wayfinding on campus.
  - ii. Improve interior signage and wayfinding on campus.
  - iii. Finalize exterior campus lighting projects.
  - iv. Building from current architectural plans, construct campus gateways to formally identify and provide engaging entrances to the campus.

**LARAMIE COUNTY COMMUNITY COLLEGE  
SPECIAL BUDGET REQUEST FOR MISSION CRITICAL FUNDING  
FY2018**

**DEFINITION OF CRITICAL:** Something so important as to be indispensable; without it, we couldn't keep the doors of the College open.

**EXAMPLE:** ITS needs to replace our CORE Network switch, which controls all wired and wireless network connections and traffic on the Cheyenne campus. This critical piece of CISCO equipment will no longer be supported as of March 15, 2018. Without maintenance and support on this equipment it will increase the risk of a catastrophic network failure. The inability to recover from any failure will result in serious impact for students and employees to be able to engage in successful learning.

**INSTRUCTIONS:** Rationale should include a direct relationship to at least one of the ten traits listed on the Budget Resource Decision-Making Rubric. Process for ranking requests will be determined by President's Cabinet at a later date.

**School/Department:**

**Initiator:**

Item Description	Consequences if not funded	New or Replacement (If Applicable)	Researched Cost**	Rubric Traits (Please indicate with an X each trait that relates to request.)	Rationale related to Rubric Traits
		New		Trait 1. Alignment with College Strategic Planning Goals and Strategies (Please indicate below what tier(s) request aligns with.)	<i>Rationale related to Rubric Trait 1. (Please indicate ranking number for Strategic Plan Strategy)</i>
				Tier One-Strategic Plan Goals/Strategies 1-9	
				Tier Two Strategic Plan Goals/Strategies 10-21	
				Tier Three-Strategic Plan Goals/Strategies 22-28	
				Tier Four Strategic Plan Goals/Strategies 29-37	
				Trait 2. Alignment with KPIs, AQIP Action Projects and Program Reviews	<i>Rationale related to Rubric Trait 2.</i>
				Trait 3. Impact on Teaching and Learning	<i>Rationale related to Rubric Trait 3.</i>
				Trait 4. Impact on Instructional Programs or Support	<i>Rationale related to Rubric Trait 4.</i>
				Trait 5. Impact on Services Provided to Students	<i>Rationale related to Rubric Trait 5.</i>
				Trait 6. Impact on Campus Innovation	<i>Rationale related to Rubric Trait 6.</i>
				Trait 7. Impact on Continuous Improvement	<i>Rationale related to Rubric Trait 7.</i>
				Trait 8. Feasibility of Implementation	<i>Rationale related to Rubric Trait 8.</i>
				Trait 9. Impact on Overall Operational Effectiveness and Productivity	<i>Rationale related to Rubric Trait 9.</i>
				Trait 10. Impact on Campus Infrastructure or Core Services	<i>Rationale related to Rubric Trait 10.</i>

\*\*For example, includes comparative costs or costs based on prior or other institutional experiences. Cost should be current.

	<b>FY2017 Approved Budget</b>	<b>FY2018 Proposed Budget</b>	<b>Percent Change</b>	<b>Difference</b>
<b>Vice President of Academic Affairs**</b>	\$537,380	\$0	-100.00%	-\$537,380
Arts and Humanities	601,425	0	-100.00%	-\$601,425
Business, Ag and Technical Studies	664,850	0	-100.00%	-\$664,850
Health, Sciences and Wellness	944,716	0	-100.00%	-\$944,716
Math and Sciences	567,290	0	-100.00%	-\$567,290
Outreach and Workforce Development**	432,240	0	-100.00%	-\$432,240
Library	325,764	0	-100.00%	-\$325,764
	<b>\$4,073,665</b>	<b>\$0</b>	<b>-100.00%</b>	<b>-\$4,073,665</b>
<b>Vice President of Student Services**</b>	\$1,037,855	\$0	-100.00%	-\$1,037,855
Scholarships	1,849,650	0	-100.00%	-\$1,849,650
<b>Total</b>	<b>\$2,887,505</b>	<b>\$0</b>	<b>-100.00%</b>	<b>-\$2,887,505</b>
<b>President</b>	<b>\$916,640</b>	<b>\$424,950</b>	-53.64%	-\$491,690
<b>Albany County Campus</b>	<b>\$1,175,922</b>	<b>\$0</b>	-100.00%	-\$1,175,922
<b>Institutional Effectiveness</b>	<b>\$877,175</b>	<b>\$0</b>	-100.00%	-\$877,175
<b>Institutional Advancement</b>	<b>\$416,525</b>	<b>\$0</b>	-100.00%	-\$416,525
<b>Vice President of Administration and Finance**</b>	<b>\$1,986,807</b>	<b>\$0</b>	-100.00%	-\$1,986,807
Utilities	1,891,368	0	-100.00%	-\$1,891,368
	<b>\$3,878,175</b>	<b>\$0</b>	<b>-100.00%</b>	<b>-\$3,878,175</b>
<b>Grand Total</b>	<b>\$12,334,239</b>		-100.00%	-\$12,334,239

**\*\* Only Current Fund (Fund 10) amounts included.**

**ACADEMIC AFFAIRS**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014-FY2016 Average Actual	FY2018 Proposed v. FY2014-2016 Average	% Change Proposed v FY2017 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
<p>BRAC recommends that a List of Assumptions be developed and updated annually to assist the campus in developing budget information in the Trend Data Report. The assumptions will be included in the Trend Data Report. Below is the listing of current assumptions:</p> <p>a. A department's total adjunct budget should adjust proportionately with enrollment levels. The rise and fall of enrollment determines adjunct faculty levels; an increased general revenue budget pays for rises in adjunct faculty, and when enrollment declines, the general revenue budget decreases, which corresponds to a decrease in adjunct levels. Departments' budget line items do not fund adjunct faculty overages. Increased tuition revenue will fund the increase. Correspondingly items do not absorb amounts left unused by reduced adjunct faculty levels. Departments varying from this assumption will provide a rationale in the comments section of the Trend Data Report for each line item where a variance occurs.</p> <p>b. Departments will use the below definitions to determine the appropriate budget line amounts for consumable supplies(course fees), consumable supplies(program fees), educational supplies and office supplies. In the early stages of determining these levels, departments will be looking at course fee/program fee revenue collected and moving budget from the educational supplies line items to the consumable supplies(course fees)/consumable supplies(program fees) line items (9118,9119). Departments varying from this assumption will provide a rationale in the comments section of the Trend Data Report for each line item where a variance occurs.</p> <p>Consumable Supplies-Items that are intended to be used up relatively quickly. This would include supplies for the labs or classrooms that will be consumed by students within the fiscal year.</p> <p>Educational Supplies-Items that are also used by students in the labs and classrooms but have a life expectancy of more than one year.</p> <p>Office Supplies-Items used in the office such as pens, pencils and paper.</p> <p>c. Departments should provide strong rationale for line items that exceed the three prior year's actuals plus 20%.</p>													
10-410-110608-8120	First Year Seminar : Faculty - Pa	0	42,972	92,580	100,000	34,900	0	45,184	-	-100.0%			
10-410-110608-9110	First Year Seminar : Supplies - E	0	1,250	274	2,000	243	0	508	-	-100.0%			
10-410-110608-9120	First Year Seminar : Supplies - O	0	0	778	0	0	0	259	-	-			
10-410-110608-9152	First Year Seminar : Site copies	0	65	624	200	164	0	230	-	-100.0%			
10-410-110608-9211	First Year Seminar : Contract Foo	0	0	848	750	29	0	283	-	-100.0%			
10-410-110608-9311	First Year Seminar : Registration	0	0	195	0	0	0	65	-	-			
10-410-110608-9312	First Year Seminar : Employee Dev	0	1,491	0	4,000	0	0	497	-	-100.0%			
		0	45,777	95,299	106,950	35,335	0	47,025	-	-100.0%			
10-410-110702-8120	Cntr. Learning Tech : Faculty - Part Tim	0	0	0	12,600	0	0	0	-	-100.0%			
10-410-110702-8311	Cntr. Learning Tech : ESS - Overt	74	323	2	0	0	0	133	-	-			
10-410-110702-8320	Cntr. Learning Tech : ESS - Part Time	0	0	0	0	0	0	0	-	-			
10-410-110702-8420	Cntr. Learning Tech : Student Salaries	790	0	2,868	0	4,095	0	1,219	-	-			
10-410-110702-9110	Cntr. Learning Tech : Supplies - Educati	3,189	3,203	65	0	0	0	2,152	-	-			
10-410-110702-9120	Cntr. Learning Tech : Supplies - Office	1,821	2,754	1,746	3,000	619	0	2,107	-	-100.0%			
10-410-110702-9144	Cntr. Learning Tech : Supplies - Comput	0	0	0	0	0	0	0	-	-			
10-410-110702-9152	Cntr. Learning Tech : Site copies	49	77	62	200	15	0	63	-	-100.0%			
10-410-110702-9160	Cntr. Learning Tech : Furniture	0	0	0	0	0	0	0	-	-			
10-410-110702-9210	Cntr. Learning Tech : Contract Services	177	0	0	100	41	0	59	-	-100.0%			
10-410-110702-9310	Cntr. Learning Tech : Dues/Membership	1,690	2,896	2,891	3,600	2,624	0	2,492	-	-100.0%			
10-410-110702-9311	Cntr. Learning Tech : Registrations	2,094	1,895	1,637	1,770	20	0	1,875	-	-100.0%			
10-410-110702-9320	Cntr. Learning Tech : Employee Travel-In	320	778	1,064	1,000	120	0	721	-	-100.0%			
10-410-110702-9330	Cntr. Learning Tech : Employee Travel-O	3,361	3,939	5,001	4,000	114	0	4,100	-	-100.0%			
10-410-110702-9415	Cntr. Learning Tech : Local Telephon	0	0	0	1,020	425	0	0	-	-100.0%			
10-410-110702-9701	Cntr. Learning Tech : Advertising	0	0	0	0	0	0	0	-	-			
10-410-110702-9732	Cntr. Learning Tech : Awards	0	0	0	0	16	0	0	-	-			
10-410-110702-9760	Cntr. Learning Tech : Innovative Funds	4,772	999	387	0	0	0	2,053	-	-			
		18,338	16,864	15,724	27,290	8,089	0	16,975	-	-100.0%			
10-410-110706-8120	Internet Ins. Design : Faculty - Part T	0	0	0	0	0	0	0	-	-			
10-410-110706-9120	Internet Ins. Design : Supplies -	93	45	139	250	13	0	92	-	-100.0%			
10-410-110706-9152	Internet Ins. Design : Site copie	0	0	0	0	0	0	0	-	-			
10-410-110706-9160	Internet Ins. Design : Furniture	0	0	0	0	0	0	0	-	-			
10-410-110706-9311	Internet Ins. Design : Registrati	1,035	2,457	1,833	1,500	572	0	1,775	-	-100.0%			
10-410-110706-9320	Internet Ins. Design : Employee T	0	159	347	300	0	0	169	-	-100.0%			
10-410-110706-9330	Internet Ins. Design : Employee T	3,159	3,185	4,040	2,705	754	0	3,461	-	-100.0%			
		4,287	5,846	6,358	4,755	1,339	0	5,497	-	-100.0%			
10-410-119703-8120	Service Learning : Part Time	4,572	0	4,572	0	0	0	3,048	-	-			
10-410-119703-9110	Service Learning : Supplies Educa	4,492	2,128	11,812	250	0	0	6,144	-	-100.0%			
10-410-119703-9152	Service Learning : Site Copies	0	0	0	0	0	0	0	-	-			
10-410-119703-9210	Service Learning : Contract Services	2,732	1,516	490	250	0	0	1,579	-	-100.0%			
10-410-119703-9211	Service Learning : Contract Food	0	0	975	0	0	0	325	-	-			
10-410-119703-9310	Service Learning : Dues/Memberships	0	0	0	0	0	0	0	-	-			
10-410-119703-9311	Service Learning : Registrations	0	0	0	0	0	0	0	-	-			
10-410-119703-9320	Service Learning : Employee Trave	0	0	0	0	0	0	0	-	-			

**ACADEMIC AFFAIRS**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014-FY2016 Average Actual	FY2018 Proposed v. FY2014-2016 Average	% Change Proposed v FY2017 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-410-119703-9330	Service Learning : Employee Travel	2,719	0	0	0	0	0	906	-	-			
		14,515	3,643	17,848	500	0	0	12,002	-	-100.0%			
10-410-119704-8120	Civic Engagement: Part Time	0	0		0	0	0	0	-	-			
10-410-119704-9152	Civic Engagement: Site Copies	0	0	0	0	0	0	0	-	-			
10-410-119704-9210	Civic Engagement: Contract Services	0	0	0	500	0	0	0	-	-100.0%			
		0	0	0	500	0	0	0	-	-100.0%			
10-410-119907-8120	Adjunct Reserve : Faculty - Part	0	0	0	75,000	0	0	0	-	-100.0%			
		0	0	0	75,000	0	0	0	-	-100.0%			
10-410-119917-8120	Cntr. Teach & Learn : Faculty - P	0	0	3,500	0	0	0	1,167	-	-			
10-410-119917-9110	Cntr. Teach & Learn : Supplies -	0	63	345	4,000	30	0	136	-	-100.0%			
10-410-119917-9120	Cntr. Teach & Learn : Supplies -	0	1,765	0	0	0	0	588	-	-			
10-410-119917-9210	Cntr. Teach & Learn : Contract Se	0	126	266	0	0	0	131	-	-			
10-410-119917-9311	Cntr. Teach & Learn : Registratio	0	1,300	0	1,300	515	0	433	-	-100.0%			
10-410-119917-9312	Cntr. Teach & Learn : Employee Develop	0	0	0	10,000	0	0	0	-	-100.0%			
10-410-119917-9320	Cntr. Teach & Learn : Employee Tr	0	112	0	400	0	0	37	-	-100.0%			
10-410-119917-9330	Cntr. Teach & Learn : Employee Tr	0	3,809	0	2,295	665	0	1,270	-	-100.0%			
10-410-119917-9415	Cntr. Teach & Learn: Local Telephone	0	0	0	1,020	425	0	0	-	-100.0%			
10-410-119917-9762	Cntr. Teach & Learn : Host Expense	0	0	0	2,000	622	0	0	-	-100.0%			
10-410-119917-9764	Cntr. Teach & Learn : Contingency	0	0	1,322	1,500	0	0	441	-	-100.0%			
		0	7,176	5,433	22,515	2,257	0	4,203	-	-100.0%			
10-410-610301-8120	VP of Academic Affairs : Faculty - Part Ti	26,111	62,378	35,689	15,000	6,543	0	41,393	-	-100.0%			
10-410-610301-8121	VP of Academic Affairs : Part Time Advis	0	0	0	0	0	0	0	-	-			
10-410-610301-8311	VP of Academic Affairs : ESS - Ov	1,363	1,372	316	250	62	0	1,017	-	-100.0%			
10-410-610301-8320	VP of Academic Affairs : ESS - Part Time	1,500	1,700	224	0	0	0	1,141	-	-			
10-410-610301-8420	VP of Academic Affairs : Student	0	50	681	0	50	0	244	-	-			
10-410-610301-9120	VP of Academic Affairs : Supplies - Office	9,884	6,967	12,379	12,000	2,021	0	9,744	-	-100.0%			
10-410-610301-9147	VP of Academic Affairs : Supplies	0	0	0	0	0	0	0	-	-			
10-410-610301-9152	VP of Academic Affairs : Site copies	406	94	253	500	185	0	251	-	-100.0%			
10-410-610301-9160	VP of Academic Affairs : Furniture	33,435	14,536	42,708	25,000	0	0	30,226	-	-100.0%			
10-410-610301-9210	VP of Academic Affairs : Contract Service	14,225	4,391	5,213	13,500	0	0	7,943	-	-100.0%			
10-410-610301-9216	VP of Academic Affairs : Accreditation	21,290	17,725	23,270	30,000	7,025	0	20,762	-	-100.0%			
10-410-610301-9310	VP of Academic Affairs : Dues/Members	3,338	4,518	5,821	4,000	1,079	0	4,559	-	-100.0%			
10-410-610301-9311	VP of Academic Affairs : Registrations	5,160	3,019	4,390	3,000	1,021	0	4,190	-	-100.0%			
10-410-610301-9312	VP of Academic Affairs : Employee Devel	0	0	338	0	0	0	113	-	-			
10-410-610301-9320	VP of Academic Affairs : Employee Trave	2,826	2,011	513	2,000	446	0	1,783	-	-100.0%			
10-410-610301-9330	VP of Academic Affairs : Employee Trave	13,851	15,753	14,142	8,000	583	0	14,582	-	-100.0%			
10-410-610301-9361	VP of Academic Affairs : Employee	0	0	146	0	0	0	49	-	-			
10-410-610301-9415	VP of Academic Affairs : Local Te	760	1,819	1,620	1,620	675	0	1,400	-	-100.0%			
10-410-610301-9671	VP of Academic Affairs : Tuition-Professi	25,331	21,574	28,311	40,000	4,101	0	25,072	-	-100.0%			
10-410-610301-9701	VP of Academic Affairs : Advertis	0	126,886	35,695	75,000	1,279	0	54,194	-	-100.0%			
10-410-610301-9745	VP of Academic Affairs : Program Develo	0	58,778	30,146	30,000	4,000	0	29,641	-	-100.0%			
10-410-610301-9760	VP of Academic Affairs : Innovative Fund	47,577	24,574	32,634	40,000	5,478	0	34,928	-	-100.0%			
		207,058	368,144	274,490	299,870	34,547	0	283,231	-	-100.0%			
<b>TOTAL CURRENT FUND</b>		<b>244,198</b>	<b>447,451</b>	<b>415,153</b>	<b>537,380</b>	<b>81,567</b>	<b>0</b>	<b>368,934</b>	-	-100.0%			
11-410-470103-8120	Emp. Dev. : Faculty - Part Time	0	0	0	0	0	0	0	-	-			
11-410-470103-9210	Emp. Dev. : Contract Services	545	0	0	0	0	0	182	-	-			
11-410-470103-9211	Emp. Dev. : Contract Food Service	0	2,944	0	0	0	0	981	-	-			
11-410-470103-9310	Emp. Dev. : Dues/Memberships	350	0	235	0	0	0	195	-	-			
11-410-470103-9311	Emp. Dev. : Registrations	21,234	19,607	24,784	0	2,400	0	21,875	-	-			
11-410-470103-9312	Emp. Dev. : Employee Development	25,551	7,694	15,777	0	300	0	16,341	-	-			
11-410-470103-9320	Emp. Dev. : Employee Travel-In St	0	0	0	0	0	0	0	-	-			
11-410-470103-9330	Emp. Dev. : Employee Travel-Out S	23,938	28,769	23,176	50,000	3,771	0	25,294	-	-100.0%			
		71,618	59,014	63,972	50,000	6,471	0	64,868	-	-100.0%			
<b>TOTAL</b>		<b>315,816</b>	<b>506,465</b>	<b>479,125</b>	<b>587,380</b>	<b>88,039</b>	<b>0</b>	<b>433,802</b>	-	-100.0%			



# ARTS AND HUMANITIES

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014- FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2017 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
BRAC recommends that a List of Assumptions be developed and updated annually to assist the campus in developing budget information in the Trend Data Report. The assumptions will be included in the Trend Data Report. Below is the listing of current assumptions:													
a. A department's total adjunct budget should adjust proportionately with enrollment levels. The rise and fall of enrollment determines adjunct faculty levels; an increased general revenue budget pays for rises in adjunct faculty, and when enrollment declines, the general revenue budget decreases, which corresponds to a decrease in adjunct levels. Departments' budget line items do not fund adjunct faculty overages. Increased tuition revenue will fund the increase. Correspondingly items do not absorb amounts left unused by reduced adjunct faculty levels. Departments varying from this assumption will provide a rationale in the comments section of the Trend Data Report for each line item where a variance occurs.													
b. Departments will use the below definitions to determine the appropriate budget line amounts for consumable supplies(course fees), consumable supplies(program fees), educational supplies and office supplies. In the early stages of determining these levels, departments will be looking at course fee/program fee revenue collected and moving budget from the educational supplies line items to the consumable supplies(course fees)/consumable supplies(program fees) line items (9118,9119). Departments varying from this assumption will provide a rationale in the comments section of the Trend Data Report for each line item where a variance occurs.													
Consumable Supplies-Items that are intended to be used up relatively quickly. This would include supplies for the labs or classrooms that will be consumed by students within the fiscal year.													
Educational Supplies-Items that are also used by students in the labs and classrooms but have a life expectancy of more than one year.													
Office Supplies-Items used in the office such as pens, pencils and paper.													
c. Departments should provide strong rationale for line items that exceed the three prior year's actuals plus 20%.													
Revenue line items for course fees and program fees have been added to the appropriate instructional departments for assistance in budgeting amounts in the consumables-course fees expense line items and consumables-program fees expense line items. Course Fees are student fees that are assessed for the enrollment in individual courses to defray the unique or extraordinary costs of a specific course. Program Fees are student fees that are assessed for the enrollment in individual programs to defray unique or extraordinary costs of a specific program.													
10-410-461101-8120	Dean of A & H : Faculty - Part Time	9,798	4,200	0	2,000	0	0	4,666	-	-100.0%			
10-410-461101-8311	Dean of A & H : ESS -	195	131	51	0	5	0	126	-	-			
10-410-461101-8320	Dean of A & H : ESS - Part Time	0	0	0	0	0	0	0	-	-			
10-410-461101-8420	Dean of A & H : Study	0	1,146	379	4,000	631	0	508	-	-100.0%			
10-410-461101-9110	Dean of A & H : Supplies - Education	0	0	0	0	0	0	0	-	-			
10-410-461101-9120	Dean of A & H : Supplies - Office	9,447	9,243	4,286	10,000	6,145	0	7,659	-	-100.0%			
10-410-461101-9152	Dean of A & H : Site copies	380	365	431	400	40	0	392	-	-100.0%			
10-410-461101-9160	Dean of A & H : Furniture	150	67,649	7,262	10,000	321	0	25,021	-	-100.0%			
10-410-461101-9210	Dean of A & H : Contract Services	7,997	8,065	9,746	10,000	0	0	8,602	-	-100.0%			
10-410-461101-9213	Dean of Arts & Humanities : Profe	0	0	0	0	5	0	0	-	-			
10-410-461101-9230	Dean of A & H : Repairs-Equipment	0	0	0	0	0	0	0	-	-			
10-410-461101-9310	Dean of A & H : Dues/Memberships	0	296	95	200	0	0	130	-	-100.0%			
10-410-461101-9311	Dean of A & H : Registrations	1,193	3,138	1,452	6,000	968	0	1,928	-	-100.0%			
10-410-461101-9312	Dean of A & H : Employee Development	925	4,062	8,047	7,000	0	0	4,345	-	-100.0%			
10-410-461101-9320	Dean of A & H : Employee Travel-In S	1,050	3,295	4,410	4,550	297	0	2,918	-	-100.0%			
10-410-461101-9330	Dean of A & H : Employee Travel-Out	3,789	6,472	5,104	9,000	1,373	0	5,122	-	-100.0%			
10-410-461101-9340	Dean of A & H : Student Travel-In St	1,352	295	187	2,000	0	0	611	-	-100.0%			
10-410-461101-9350	Dean of Arts & Humanities : Stude	0	0	0	0	4,168	0	0	-	-			
10-410-461101-9415	Dean of A & H : Local Telephone	0	85	1,020	1,020	850	0	368	-	-100.0%			
10-410-461101-9762	Dean of A & H : Host Expense	0	1,569	474	6,000	0	0	681	-	-100.0%			
		36,277	110,011	42,943	72,170	14,803	0	63,077	-	-100.0%			
10-410-110102-8120	English : Faculty - Part Time	126,238	125,091	77,390	120,000	16,215	0	109,573	-	-100.0%			
10-410-110102-8320	English : ESS - Part Time	0	0	0	0	0	0	0	-	-			
10-410-110102-9110	English : Supplies - Educational	30,802	4,133	1,086	4,500	1,094	0	12,007	-	-100.0%			
10-410-110102-9112	English : Instructional Projects	123	0	0	0	0	0	41	-	-			
10-410-110102-9152	English : Site copies	1,421	1,582	1,691	1,600	619	0	1,565	-	-100.0%			
10-410-110102-9160	English : Furniture	0	0	3,261	2,000	0	0	1,087	-	-100.0%			
10-410-110102-9210	English : Contract Services	441	0	0	0	0	0	147	-	-			
		159,025	130,806	83,428	128,100	17,928	0	124,420	-	-100.0%			
10-410-110103-8120	Comm./Speech : Faculty - Part Tim	50,864	22,964	17,332	25,000	7,357	0	30,387	-	-100.0%			
10-410-110103-8320	Comm./Speech : ESS - Part Time	0	0	0	0	0	0	0	-	-			
10-410-110103-9110	Comm./Speech : Supplies - Educati	1,011	941	1,600	1,600	0	0	1,184	-	-100.0%			
10-410-110103-9152	Comm./Speech : Site copies	376	233	174	300	144	0	261	-	-100.0%			
		52,251	24,138	19,106	26,900	7,501	0	31,832	-	-100.0%			
Revenue	Course Fee Revenue	6,000	4,740	3,020	0	0	0	4,587	-	-			
10-410-110104-8120	Art : Faculty - Part Time	48,321	43,716	33,145	45,000	7,061	0	41,727	-	-100.0%			
10-410-110104-8320	Art : ESS - Part Time	623	169	1,177	2,000	651	0	656	-	-100.0%			
10-410-110104-8420	Art : Student Salaries	668	1,483	0	1,800	0	0	717	-	-100.0%			
10-410-110104-9110	Art : Supplies - Educational	18,068	19,199	6,484	9,000	393	0	14,583	-	-100.0%			
10-410-110104-9112	Art : Instructional Projects	-660	-443	-377	0	0	0	-494	-100.00%	-			
10-410-110104-9118	Art : Consumables-Course Fees	0	0	7,865	9,000	2,074	0	2,622	-	-100.0%			
10-410-110104-9152	Art : Site copies	18	19	29	75	28	0	22	-	-100.0%			
10-410-110104-9160	Art : Furniture	0	0	3,849	0	0	0	1,283	-	-			
10-410-110104-9210	Art : Contract Services	0	0	104	0	0	0	35	-	-			
10-410-110104-9310	Art : Dues/Memberships	0	0	0	0	115	0	0	-	-			

**ARTS AND HUMANITIES**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014- FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2017 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
		67,038	64,142	52,275	66,875	10,321	0	61,152	-	-100.0%			
									-	-			
10-410-110105-8120	Languages : Faculty - Part Time	40,284	36,484	41,650	45,000	8,400	0	39,473	-	-100.0%			
10-410-110105-8420	Languages : Student Salaries	6,244	4,442	4,999	6,000	1,689	0	5,228	-	-100.0%			
10-410-110105-9110	Languages : Supplies - Educational	1,020	2,450	865	1,200	160	0	1,445	-	-100.0%			
10-410-110105-9152	Languages : Site copies	283	284	151	250	22	0	239	-	-100.0%			
10-410-110105-9160	Languages : Furniture	304	0	0	0	0	0	101	-	-			
		48,135	43,660	47,665	52,450	10,271	0	46,487	-	-100.0%			
									-	-			
10-410-110106-8120	Humanities : Faculty - Part Time	0	1,061	11,561	2,100	2,975	0	4,207	-	-100.0%			
10-410-110106-9110	Humanities : Supplies - Education	158	0	0	200	0	0	53	-	-100.0%			
10-410-110106-9152	Humanities : Site copies	2	5	0	25	0	0	2	-	-100.0%			
10-410-110106-9210	Humanities : Contract Services	0	0	0	0	0	0	0	-	-			
		160	1,065	11,561	2,325	2,975	0	4,262	-	-100.0%			
									-	-			
10-410-110107-8120	Philosophy : Faculty - Part Time	2,823	2,229	0	4,700	0	0	1,684	-	-100.0%			
10-410-110107-9110	Philosophy : Supplies - Education	-130	34	0	50	0	0	-32	-100.00%	-100.0%			
10-410-110107-9152	Philosophy : Site Copies	0	0	0	20	0	0	0	-	-100.0%			
		2,693	2,263	0	4,770	0	0	1,652	-	-100.0%			
									-	-			
Revenue	Course Fee Revenue	400	500	700	0	0	-	533	-	-			
10-410-110108-8120	Theater : Faculty - Part Time	1,311	5,145	4,200	2,500	0	0	3,552	-	-100.0%			
10-410-110108-8320	Theater : ESS - Part Time	0	0	0	0	0	0	0	-	-			
10-410-110108-9110	Theater : Supplies - Educational	4,019	5,120	2,152	4,000	1,200	0	3,764	-	-100.0%			
10-410-110108-9118	Theater : Consumables-Course Fees	0	0	0	1,000	0	0	0	-	-100.0%			
10-410-110108-9152	Theater : Site copies	160	19	57	100	18	0	79	-	-100.0%			
		5,490	10,284	6,409	7,600	1,218	0	7,394	-	-100.0%			
									-	-			
Revenue	Course Fee Revenue	10,167	5,850	8,820	0	0	-	8,279	-	-			
10-410-110109-8120	Choral Music : Faculty-Part-Time	43,336	28,902	32,519	40,000	19,110	0	34,919	-	-100.0%			
10-410-110109-8320	Choral Music : ESS - Part Time	5,198	5,075	4,752	7,500	2,037	0	5,008	-	-100.0%			
10-410-110109-8420	Choral Music : Student Salaries	1,568	1,978	1,663	2,000	405	0	1,736	-	-100.0%			
10-410-110109-9110	Choral Music : Supplies - Educati	23,519	3,586	8,847	7,500	815	0	11,984	-	-100.0%			
10-410-110109-9118	Choral Music : Consumables-Course Fees	0	0	0	0	0	0	0	-	-			
10-410-110109-9152	Choral Music : Site copies	978	1,312	634	1,000	280	0	975	-	-100.0%			
10-410-110109-9210	Choral Music : Contract Services	2,363	1,145	100	3,500	150	0	1,203	-	-100.0%			
10-410-110109-9213	Choral Music : Professional Servi	0	0	826	0	698	0	275	-	-			
		76,962	41,997	49,340	61,500	23,495	0	56,100	-	-100.0%			
									-	-			
Revenue	Course Fee Revenue	20	20	1,100	0	0	-	380	-	-			
10-410-110111-8120	Mass Med./Multimed. : Faculty - P	3,568	3,500	6,300	6,000	0	0	4,456	-	-100.0%			
10-410-110111-8420	Mass Med./Multimed. : Student Sal	17,877	18,198	15,050	18,235	5,600	0	17,042	-	-100.0%			
10-410-110111-9110	Mass Med./Multimed. : Supplies -E	11,088	9,865	9,920	10,000	520	0	10,291	-	-100.0%			
10-410-110111-9118	Mass Med./Multimed. : Consumables-Course Fees	0	0	0	1,000	68	0	0	-	-100.0%			
10-410-110111-9120	Mass Med./Multimed. : Supplies -Of	0	0	168	0	0	0	56	-	-			
10-410-110111-9152	Mass Med./Multimed. : Site copies	541	265	339	450	110	0	382	-	-100.0%			
10-410-110111-9210	Mass Med./Multimed. : Contract Se	5,972	5,786	4,335	8,000	964	0	5,364	-	-100.0%			
10-410-110111-9310	Mass Med./Multimed. : Dues/Member	0	0	514	1,000	75	0	171	-	-100.0%			
10-410-110111-9820	Mass Med./Multimed. : Lab/Classroom Equipment	0	1,154	0	0	0	0	385	-	-			
		39,046	38,768	36,626	44,685	7,337	0	38,146	-	-100.0%			
									-	-			
Revenue	Course Fee Revenue	10,167	5,850	8,820	0	0	-	8,279	-	-			
10-410-110112-8120	Instrumental Music : Faculty - Pa	34,326	21,651	6,763	32,500	9,413	0	20,913	-	-100.0%			
10-410-110112-8320	Instrumental Music : ESS - Part T	0	550	0	2,500	0	0	183	-	-100.0%			
10-410-110112-8420	Instrumental Music : Student Sala	1,064	1,918	29	1,600	0	0	1,004	-	-100.0%			
10-410-110112-9110	Instrumental Music : Supplies - E	6,543	5,775	8,414	9,000	1,192	0	6,911	-	-100.0%			
10-410-110112-9118	Instrumental Music : Consumables-Course Fees	0	0	0	0	0	0	0	-	-			
10-410-110112-9152	Instrumental Music : Site copies	536	269	193	600	101	0	333	-	-100.0%			
10-410-110112-9210	Instrumental Music : Contract Ser	1,048	2,001	0	5,000	150	0	1,016	-	-100.0%			
10-410-110112-9213	Instrumental Music : Professional	0	0	296	0	548	0	99	-	-			
		43,518	32,163	15,695	51,200	11,403	0	30,459	-	-100.0%			
									-	-			
10-410-110113-8120	ESL : Faculty - Part Time	3,271	0	0	0	0	0	1,090	-	-			
10-410-110113-9110	ESL : Supplies - Educational	0	0	0	0	0	0	0	-	-			
10-410-110113-9152	ESL : Site copies	17	13	0	0	0	0	10	-	-			
10-410-110113-9160	ESL : Furniture	288	0	0	0	0	0	96	-	-			

**ARTS AND HUMANITIES**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014- FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2017 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-410-110113-9311	ESL - Registrations	0	0	0	0	0	0	0	-	-			
		3,576	13	0	0	0	0	1,196	-	-			
									-	-			
Revenue	Course Fee Revenue	3,300	2,915	3,190	0	0	0	3,135	-	-			
10-410-110114-8120	Education : Faculty - Part Time	50,340	40,718	59,810	45,000	9,911	0	50,290	-	-100.0%			
10-410-110114-8420	Education : Student Salaries	0	0	0	0	0	0	0	-	-			
10-410-110114-9110	Education : Supplies - Educationa	2,073	912	1,473	1,500	552	0	1,486	-	-100.0%			
10-410-110114-9118	Education : Consumables-Course Fees	0	0	0	0	0	0	0	-	-			
10-410-110114-9152	Education : Site copies	390	185	101	400	77	0	225	-	-100.0%			
10-410-110114-9210	Education : Contract Services	1,950	1,850	100	2,700	0	0	1,300	-	-100.0%			
10-410-110114-9213	Education : Professional Services	0	0	1,900	0	200	0	633	-	-			
		54,753	43,665	63,385	49,600	10,739	0	53,934	-	-100.0%			
									-	-			
10-410-420101-8120	Art Gallery : Faculty-Part-Time	0	0	0	0	0	0	0	-	-			
10-410-420101-9140	Art Gallery : Supplies - Other	1,792	2,416	1,860	2,000	343	0	2,023	-	-100.0%			
10-410-420101-9210	Art Gallery : Contract Services	5,300	4,900	4,400	5,000	1,900	0	4,867	-	-100.0%			
		7,092	7,316	6,260	7,000	2,243	0	6,889	-	-100.0%			
									-	-			
10-410-420102-8120	Sum. Visiting Artist : Faculty -	1,376	3,376	3,376	3,500	0	0	2,709	-	-100.0%			
10-410-420102-9210	Sum. Visiting Artist : Contract S	3,700	7,760	6,000	6,500	0	0	5,820	-	-100.0%			
		5,076	11,136	9,376	10,000	0	0	8,529	-	-100.0%			
									-	-			
10-410-450103-8120	Theater Prod. : Faculty - Part Ti	0	0	0	2,000	0	0	0	-	-100.0%			
10-410-450103-8320	Theater Prod. : ESS - Part Time	1,098	0	0	2,000	0	0	366	-	-100.0%			
10-410-450103-9110	Theater Prod. : Supplies - Educat	7,024	6,550	7,139	8,000	1,476	0	6,904	-	-100.0%			
10-410-450103-9210	Theater Prod. : Contract Services	200	0	0	1,500	0	0	67	-	-100.0%			
		8,322	6,550	7,139	13,500	1,476	0	7,337	-	-100.0%			
									-	-			
10-410-450159-9110	HPR: Supplies Educational	0	0	80	300	123	0	27	-	-100.0%			
10-410-450159-9120	HPR: Supplies Office	0	0	183	250	85	0	61	-	-100.0%			
10-410-450159-9152	HPR: Site Copies	0	0	0	200	0	0	0	-	-100.0%			
10-410-450159-9210	HPR : Contract Services	0	0	333	2,000	0	0	111	-	-100.0%			
10-410-450159-9213	HPR: Professional Services	0	0	1,463	0	2,267	0	488	-	-			
10-410-450159-9701	High Plains Register : Advertisin	0	0	0	0	148	0	0	-	-			
10-410-450159-9762	High Plains Register : Host Expen	0	0	494	0	0	0	165	-	-			
		0	0	2,554	2,750	2,623	0	851	-	-100.0%			
							0		-	-			
TOTAL		609,414	567,976	453,762	601,425	124,332	0	543,717	-	-100.0%			
Total Revenue	Course Fee Revenue	30,054	19,875	25,650	0	0	0	25,193	-	-			

**BUSINESS, AG AND TECHNICAL STUDIES**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014- FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
BRAC recommends that a List of Assumptions be developed and updated annually to assist the campus in developing budget information in the Trend Data Report. The assumptions will be included in the Trend Data Report. Below is the listing of current assumptions:													
a. A department's total adjunct budget should adjust proportionately with enrollment levels. The rise and fall of enrollment determines adjunct faculty levels; an increased general revenue budget pays for rises in adjunct faculty, and when enrollment declines, the general revenue budget decreases, which corresponds to a decrease in adjunct levels. Departments' budget line items do not fund adjunct faculty overages. Increased tuition revenue will fund the increase. Correspondingly items do not absorb amounts left unused by reduced adjunct faculty levels. Departments varying from this assumption will provide a rationale in the comments section of the Trend Data Report for each line item where a variance occurs.													
b. Departments will use the below definitions to determine the appropriate budget line amounts for consumable supplies(course fees), consumable supplies(program fees), educational supplies and office supplies. In the early stages of determining these levels, departments will be looking at course fee/program fee revenue collected and moving budget from the educational supplies line items to the consumable supplies(course fees)/consumable supplies(program fees) line items (9118,9119). Departments varying from this assumption will provide a rationale in the comments section of the Trend Data Report for each line item where a variance occurs.													
Consumable Supplies-Items that are intended to be used up relatively quickly. This would include supplies for the labs or classrooms that will be consumed by students within the fiscal year.													
Educational Supplies-Items that are also used by students in the labs and classrooms but have a life expectancy of more than one year.													
Office Supplies-Items used in the office such as pens, pencils and paper.													
c. Departments should provide strong rationale for line items that exceed the three prior year's actuals plus 20%.													
Revenue line items for course fees and program fees have been added to the appropriate instructional departments for assistance in budgeting amounts in the consumables-course fees expense line items and consumables-program fees expense line items.													
Course Fees are student fees that are assessed for the enrollment in individual courses to defray the unique or extraordinary costs of a specific course. Program Fees are student fees that are assessed for the enrollment in individual programs to defray unique or extraordinary costs of a specific program.													
10-410-461105-8120	Dean of BATS : Faculty - Part Time	0	899	86	0	0	0	328	-	-			
10-410-461105-8311	Dean of BATS : ESS - Overtime	0	51	67	0	26	0	39	-	-			
10-410-461105-8320	Dean of BATS : ESS - Part Time	0	0	0	0	0	0	0	-	-			
10-410-461105-8420	Dean of BATS : Student Salarie	2,000	0	0	0	0	0	667	-	-			
10-410-461105-9110	Dean of BATS : Supplies - Educati	0	342	0	0	0	0	114	-	-			
10-410-461105-9120	Dean of BATS : Supplies - Offi	5,456	11,100	10,369	5,000	2,968	0	8,975	-	-100.0%			
10-410-461105-9152	Dean of BATS : Site copies	97	108	99	100	170	0	101	-	-100.0%			
10-410-461105-9160	Dean of BATS : Furniture	0	0	558	0	0	0	186	-	-			
10-410-461105-9210	Dean of BATS : Contract Services	232	0	0	0	0	0	77	-	-			
10-410-461105-9230	Dean of BATS : Repairs-Equipme	0	0	0	0	0	0	0	-	-			
10-410-461105-9310	Dean of BATS : Dues/Membership	700	967	2,067	1,800	1,362	0	1,245	-	-100.0%			
10-410-461105-9311	Dean of BATS : Registrations	1,290	7,739	1,671	1,500	961	0	3,567	-	-100.0%			
10-410-461105-9312	Dean of BATS : Employee Develo	2,995	2,985	2,015	2,800	543	0	2,665	-	-100.0%			
10-410-461105-9320	Dean of BATS : Employee Travel	1,468	1,011	1,070	1,400	143	0	1,183	-	-100.0%			
10-410-461105-9330	Dean of BATS : Employee Travel	5,952	11,611	6,573	5,940	2,091	0	8,045	-	-100.0%			
10-410-461105-9415	Dean of BATS : Local Telephone	1,090	735	866	1,020	267	0	897	-	-100.0%			
10-410-461105-9701	Dean of BATS : Advertising	0	0	0	0	0	0	0	-	-			
		21,278	37,548	25,441	19,560	8,530	0	28,089	-	-100.0%			
10-410-110502-8120	Business : Faculty - Part Time	39,217	44,443	40,606	37,000	12,351	0	41,422	-	-100.0%			
10-410-110502-9110	Business : Supplies - Educational	674	0	127	200	0	0	267	-	-100.0%			
10-410-110502-9152	Business : Site copies	829	685	878	500	177	0	797	-	-100.0%			
		40,719	45,128	41,611	37,700	12,527	0	42,486	-	-100.0%			
10-410-110503-8120	Economics : Faculty - Part Time	15,420	12,723	25,100	16,800	5,124	0	17,748	-	-100.0%			
10-410-110503-9110	Economics : Supplies - Educationa	284	0	85	300	0	0	123	-	-100.0%			
10-410-110503-9152	Economics : Site copies	101	112	112	100	5	0	108	-	-100.0%			
		15,804	12,835	25,296	17,200	5,128	0	17,978	-	-100.0%			
10-410-110504-8120	Accounting : Faculty - Part Time	1,575	15,258	7,294	6,300	3,150	0	8,042	-	-100.0%			
10-410-110504-8420	Accounting : Student Salaries	0	445	322	1,000	0	0	256	-	-100.0%			
10-410-110504-9110	Accounting : Supplies - Education	945	1,648	0	500	0	0	864	-	-100.0%			
10-410-110504-9152	Accounting : Site copies	143	45	71	100	9	0	86	-	-100.0%			
		2,662	17,396	7,687	7,900	3,159	0	9,248	-	-100.0%			
10-410-110505-8120	Comp. Sci. : Faculty - Part Time	4,200	17,131	21,935	16,800	2,975	0	14,422	-	-100.0%			
10-410-110505-9110	Comp. Sci. : Supplies - Education	0	0	0	300	26	0	0	-	-100.0%			
		4,200	17,131	21,935	17,100	3,001	0	14,422	-	-100.0%			
10-410-120501-8311	BATS (Vocational) : ESS - Overtim	1,505	75	108	0	535	0	563	-	-			
10-410-120501-8320	BATS (Vocational) : ESS - Part Ti	24,126	13,210	6,052	15,000	7,028	0	14,462	-	-100.0%			
10-410-120501-9120	BATS (Vocational) : Supplies - Of	1,154	113	50	100	0	0	439	-	-100.0%			

**BUSINESS, AG AND TECHNICAL STUDIES**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014- FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-410-120501-9136	BATS (Vocational) : Supplies - Arena	0	0	0	7,000	2,856	0	0	-	-100.0%			
10-410-120501-9210	BATS (Vocational) : Contract Services	0	0	55	100	0	0	18	-	-100.0%			
10-410-120501-9211	BATS (Vocational) : Contract Food	0	2,158	2,332	1,400	147	0	1,497	-	-100.0%			
10-410-120501-9222	BATS (Vocational) : Contract Services	7,713	16,448	16,293	4,000	2,003	0	13,484	-	-100.0%			
10-410-120501-9230	BATS (Vocational) : Repairs-Equip	0	0	0	0	0	0	0	-	-			
10-410-120501-9310	BATS (Vocational) : Dues/Membersh	500	0	0	0	0	0	167	-	-			
10-410-120501-9311	BATS (Vocational) : Registrations	138	0	0	0	0	0	46	-	-			
10-410-120501-9330	BATS (Vocational) : Employee Trav	0	0	0	0	0	0	0	-	-			
10-410-120501-9415	BATS (Vocational) : Local Telephone	0	0	0	0	0	0	0	-	-			
10-410-120501-9701	BATS (Vocational) : Advertising	0	0	0	0	0	0	0	-	-			
10-410-120501-9762	BATS (Vocational) : Host Expense	0	0	0	0	0	0	0	-	-			
		35,135	32,003	24,889	27,600	12,568	0	30,676	-	-100.0%			
									-	-			
10-410-120502-8120	Bus. Office Tech. : Faculty - Par	481	0	0	0	0	0	160	-	-			
		481	0	0	0	0	0	160	-	-			
									-	-			
10-410-120503-8120	Comp. Info. Sys. : Faculty - Part	27,532	25,717	14,574	16,800	1,855	0	22,607	-	-100.0%			
10-410-120503-8320	Comp. Info. Sys. : ESS - Part Tim	214	0	0	0	0	0	71	-	-			
10-410-120503-9110	Comp. Info. Sys. : Supplies - Edu	7,084	0	438	2,000	300	0	2,508	-	-100.0%			
10-410-120503-9152	Comp. Info. Sys. : Site copies	0	0	0	0	0	0	0	-	-			
10-410-120503-9310	Comp. Info. Sys. : Dues/Memberships	0	0	0	1,000	0	0	0	-	-100.0%			
		34,829	25,717	15,012	19,800	2,155	0	25,186	-	-100.0%			
									-	-			
10-410-120505-8120	Bus. Mgmt. : Faculty - Part Time	4,841	10,702	9,525	8,400	3,150	0	8,356	-	-100.0%			
10-410-120505-9110	Bus. Mgmt. : Supplies - Education	965	165	0	0	0	0	377	-	-			
		5,806	10,867	9,525	8,400	3,150	0	8,733	-	-100.0%			
									-	-			
Revenue	Course Fee Revenue	1,270	1,335	1,200	0	0	0	1,268	-	-			
10-410-120506-8120	Engineering Tech : Faculty - Part	0	1,750	9,800	10,500	0	0	3,850	-	-100.0%			
10-410-120506-8420	Engineering Tech : Student Salaries	0	0	1,248	0	0	0	416	-	-			
10-410-120506-9110	Engineering Tech : Supplies - Edu	9,749	8,368	1,403	3,800	60	0	6,507	-	-100.0%			
10-410-120506-9118	Engineering Tech : Consumables-Course Fees	0	0	212	1,200	185	0	71	-	-100.0%			
10-410-120506-9152	Engineering Tech : Site copies	16	14	48	100	5	0	26	-	-100.0%			
		9,765	10,132	12,711	15,600	250	0	10,869	-	-100.0%			
									-	-			
Revenue	Course Fee Revenue	5,488	5,225	4,550	0	0	0	5,088	-	-			
10-410-120507-8120	Auto Body : Faculty - Part Time	26,608	26,110	28,910	21,000	8,400	0	27,209	-	-100.0%			
10-410-120507-8420	Auto Body : Student Salaries	0	1,904	849	1,000	0	0	918	-	-100.0%			
10-410-120507-9110	Auto Body : Supplies - Educationa	34,614	21,380	15,402	14,000	2,337	0	23,799	-	-100.0%			
10-410-120507-9112	Auto Body : Instructional Project	0	161	0	1,000	0	0	54	-	-100.0%			
10-410-120507-9118	Auto Body : Consumables-Course Fees	0	0	9,579	6,000	4,332	0	3,193	-	-100.0%			
10-410-120507-9152	Auto Body : Site copies	88	32	2	100	0	0	40	-	-100.0%			
10-410-120507-9210	Auto Body : Contract Services	0	50	0	200	80	0	17	-	-100.0%			
		61,310	49,637	54,743	43,300	15,149	0	55,230	-	-100.0%			
									-	-			
Revenue	Course Fee Revenue	5,120	4,725	4,300	0	0	0	4,715	-	-			
10-410-120508-8120	Auto Tech : Faculty - Part Time	6,454	7,955	7,705	8,400	1,400	0	7,371	-	-100.0%			
10-410-120508-8320	Auto Tech : ESS - Part Time	6,212	7,627	8,027	14,140	3,400	0	7,289	-	-100.0%			
10-410-120508-8420	Auto Tech : Student Salaries	1,880	3,376	2,190	2,000	0	0	2,482	-	-100.0%			
10-410-120508-9110	Auto Tech : Supplies - Educationa	24,897	28,202	25,218	17,000	4,615	0	26,106	-	-100.0%			
10-410-120508-9118	Auto Tech : Consumables-Course Fees	0	0	2,847	5,000	3,834	0	949	-	-100.0%			
10-410-120508-9112	Auto Tech : Instructional Project	0	75	0	1,000	0	0	25	-	-100.0%			
10-410-120508-9152	Auto Tech : Site copies	0	0	0	100	0	0	0	-	-100.0%			
10-410-120508-9210	Auto Tech : Contract Services	0	0	0	200	0	0	0	-	-100.0%			
		39,443	47,235	45,987	47,840	13,248	0	44,222	-	-100.0%			
									-	-			
Revenue	Course Fee Revenue	7,174	5,495	6,300	0	0	0	6,323	-	-			
10-410-120509-8120	Diesel Tech : Faculty - Part Time	3,938	3,015	1,400	4,200	0	0	2,784	-	-100.0%			
10-410-120509-8320	Diesel Tech : ESS - Part Time	0	0	0	0	0	0	0	-	-			
10-410-120509-8420	Diesel Tech : Student Salaries	0	0	0	1,000	0	0	0	-	-100.0%			
10-410-120509-9110	Diesel Tech : Supplies - Educatio	27,106	25,470	24,881	18,000	8,759	0	25,819	-	-100.0%			
10-410-120509-9112	Diesel Tech : Instructional Proje	90	2,412	0	2,000	0	0	834	-	-100.0%			

**BUSINESS, AG AND TECHNICAL STUDIES**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014- FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-410-120509-9118	Diesel Tech : Consumables-Course Fees	0	0	3,145	6,000	4,059	0	1,048	-	-100.0%			
10-410-120509-9152	Diesel Tech : Site copies	8	0	13	100	0	0	7	-	-100.0%			
10-410-120509-9210	Diesel Tech : Contract Services	0	0	632	200	0	0	211	-	-100.0%			
10-410-120509-9213	Diesel Tech : Professional Servic	0	0	0	0	300	0	0	-	-			
		31,141	30,898	30,070	31,500	13,118	0	30,703	-	-100.0%			
									-	-			
Revenue	Course Fee Revenue	6,950	21,700	29,829	0	0	0	19,493	-	-			
10-410-120510-8120	Welding : Faculty - Part Time	1,400	8,400	21,700	10,500	2,660	0	10,500	-	-100.0%			
10-410-120510-8420	Welding : Student Salaries	0	550	5,058	5,000	775	0	1,869	-	-100.0%			
10-410-120510-9110	Welding : Supplies - Educational	22,633	43,076	10,455	10,000	5,127	0	25,388	-	-100.0%			
10-410-120510-9118	Welding : Consumables-Course Fees	0	0	21,442	28,000	12,698	0	7,147	-	-100.0%			
10-410-120510-9120	Welding : Supplies - Office	2,693	0	123	250	0	0	939	-	-100.0%			
10-410-120510-9152	Welding : Site copies	22	53	0	100	0	0	25	-	-100.0%			
		26,748	52,080	58,778	53,850	21,261	0	45,868	-	-100.0%			
									-	-			
10-410-120519-8120	Apprenticeships : Faculty - Part	2,191	2,894	1,689	2,100	0	0	2,258	-	-100.0%			
10-410-120519-9110	Apprenticeships : Supplies - Educ	0	0	0	0	0	0	0	-	-			
		2,191	2,894	1,689	2,100	0	0	2,258	-	-100.0%			
									-	-			
10-410-120539-8120	Internet Tech. : Faculty - Part T	673	9,100	5,600	8,400	0	0	5,124	-	-100.0%			
10-410-120539-8420	Internet Tech. : Student Salaries	0	0	0	0	0	0	0	-	-			
10-410-120539-9110	Internet Tech. : Supplies - Educa	33	331	364	500	0	0	243	-	-100.0%			
		706	9,431	5,964	8,900	0	0	5,367	-	-100.0%			
									-	-			
10-410-120546-8120	CISCO Tech. : Faculty - Part Time	0	0	0	0	0	0	0	-	-			
10-410-120546-8420	CISCO Tech. : Student Salaries	704	0	0	0	0	0	235	-	-			
10-410-120546-9110	CISCO Tech. : Supplies - Educatio	355	711	984	700	150	0	683	-	-100.0%			
10-410-120546-9310	CISCO Tech. : Dues/Memberships	0	0	500	500	500	0	167	-	-100.0%			
		1,059	711	1,484	1,200	650	0	1,085	-	-100.0%			
									-	-			
10-410-120547-8420	Comp. Support Spec. : Student Sal	1,291	3,624	8,861	8,000	0	0	4,592	-	-100.0%			
10-410-120547-9110	Comp. Support Spec. : Supplies -	161	126	0	0	0	0	96	-	-			
10-410-120547-9152	Comp. Support Spec. : Site Copies	0	0	0	0	0	0	0	-	-			
		1,453	3,750	8,861	8,000	0	0	4,688	-	-100.0%			
									-	-			
10-410-120569-8120	Entrepreneurship Ed. : Faculty -	9,519	9,800	4,760	6,300	1,575	0	8,026	-	-100.0%			
		9,519	9,800	4,760	6,300	1,575	0	8,026	-	-100.0%			
									-	-			
Revenue	Course Fee Revenue	2,310	3,760	3,415	0	0	0	3,162	-	-			
10-410-120575-8120	Agriculture : Faculty - Part Time	13,805	22,470	31,780	6,300	1,785	0	22,685	-	-100.0%			
10-410-120575-8320	Agriculture : ESS - Part Time	0	0	0	0	0	0	0	-	-			
10-410-120575-9110	Agriculture : Supplies - Educatio	10,792	6,411	5,939	7,000	615	0	7,714	-	-100.0%			
10-410-120575-9118	Agriculture : Consumables-Course Fees	0	0	2,663	5,000	1,904	0	888	-	-100.0%			
10-410-120575-9112	Agriculture : Instructional Proje	1,657	-1,117	2,570	2,200	9,130	0	1,037	-	-100.0%			
10-410-120575-9144	Agriculture : Supplies- Computer	0	0	0	0	0	0	0	-	-			
10-410-120575-9152	Agriculture : Site copies	906	669	839	500	474	0	804	-	-100.0%			
10-410-120575-9160	Agriculture : Furniture	0	0	0	0	1,097	0	0	-	-			
10-410-120575-9310	Agriculture : Dues/Memberships	0	0	0	0	100	0	0	-	-			
10-410-120575-9311	Agriculture : Registrations	0	0	0	0	120	0	0	-	-			
10-410-120575-9415	Agriculture : Local Telephone	0	0	796	1,800	794	0	265	-	-100.0%			
		27,160	28,433	44,586	22,800	16,019	0	33,393	-	-100.0%			
									-	-			
Revenue	Course Fee Revenue	7,788	10,775	8,300	0	0	0	8,954	-	-			
10-410-120576-8120	Equine Studies : Faculty - Part T	23,314	19,565	23,974	19,000	4,233	0	22,284	-	-100.0%			
10-410-120576-8320	Equine Studies : Faculty - Part T	0	0	0	4,590	0	0	0	-	-100.0%			
10-410-120576-8420	Equine Studies : Student Salaries	16,897	23,910	30,595	19,000	7,872	0	23,801	-	-100.0%			
10-410-120576-9110	Equine Studies : Supplies - Educa	11,666	7,201	6,578	5,700	230	0	8,482	-	-100.0%			
10-410-120576-9112	Equine Studies : Instructional Pr	-38,758	-20,313	-27,053	3,000	1,648	0	-28,708	-100.00%	-100.0%			
10-410-120576-9118	Equine Studies : Consumables-Course Fees	0	0	3,128	8,000	2,559	0	1,043	-	-100.0%			
10-410-120576-9120	Equine Studies : Supplies - Offic	533	424	244	100	0	0	400	-	-100.0%			
10-410-120576-9152	Equine Studies : Site copies	404	521	530	300	240	0	485	-	-100.0%			
10-410-120576-9159	Equine Studies : Supplies - Athle	0	591	160	9,500	-55	0	250	-	-100.0%			

**BUSINESS, AG AND TECHNICAL STUDIES**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014- FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-410-120576-9210	Equine Studies : Contract Service	0	0	0	1,300	1,859	0	0	-	-100.0%			
10-410-120576-9213	Equine Studies : Professional Ser	0	0	75	0	0	0	25	-	-			
10-410-120576-9310	Equine Studies : Dues/Memberships	0	0	0	500	795	0	0	-	-100.0%			
10-410-120576-9330	Equine Studies : Employee Travel-	0	0	0	1,500	0	0	0	-	-100.0%			
10-410-120576-9340	Equine Studies : Student Travel-I	168	0	0	0	0	0	56	-	-			
10-410-120576-9350	Equine Studies : Student Travel-O	1,567	0	0	0	2,683	0	522	-	-			
10-410-120576-9415	Equine Studies : Local Telephone	772	1,493	1,675	1,910	1,048	0	1,313	-	-100.0%			
10-410-120576-9701	Equine Studies : Advertising	837	863	904	500	0	0	868	-	-100.0%			
10-410-120576-9722	Equine Studies : Feed	43,155	18,375	27,946	29,000	22,663	0	29,825	-	-100.0%			
10-410-120576-9766	Equine Studies : Certification	-600	761	39	0	761	0	67	-	-			
		59,955	53,389	68,794	103,900	46,537	0	60,713	-	-100.0%			
Revenue	Course Fee Revenue	8,875	7,975	12,600	0	0	0	9,817	-	-			
10-410-120577-8120	Rodeo Prod. Mgmt. : Faculty - Par	0	0	0	0	0	0	0	-	-			
10-410-120577-8320	Rodeo Prod. Mgmt. : ESS Part Time	0	0	0	0	0	0	0	-	-			
10-410-120577-9110	Rodeo Prod. Mgmt. : Supplies - Ed	3,018	2,139	2,952	2,000	208	0	2,703	-	-100.0%			
10-410-120577-9118	Rodeo Prod. Mgmt. : Consumables-Course Fees	0	0	1,768	8,000	2,788	0	589	-	-100.0%			
10-410-120577-9152	Rodeo Prod. Mgmt. : Site copies	190	127	144	100	130	0	154	-	-100.0%			
10-410-120577-9210	Rodeo Prod. Mgmt. : Contract Serv	0	0	0	0	0	0	0	-	-			
10-410-120577-9320	Rodeo Prod. Mgmt. : Employee Travel	0	0	0	0	0	0	0	-	-			
10-410-120577-9717	Rodeo Prod. Mgmt. : Vet Charges	0	0	0	0	0	0	0	-	-			
10-410-120577-9718	Rodeo Prod. Mgmt. : Leasing Lives	11,663	13,833	27,705	12,000	31,700	0	17,734	-	-100.0%			
10-410-120577-9719	Rodeo Prod. Mgmt. : Livestock Pur	140	1,500	0	0	0	0	547	-	-			
10-410-120577-9722	Rodeo Prod. Mgmt. : Feed	40,876	49,617	26,848	35,000	19,635	0	39,114	-	-100.0%			
		55,887	67,216	59,418	57,100	54,460	0	60,840	-	-100.0%			
10-410-120578-8120	Homeland Security : Faculty - Par	15,370	11,970	15,750	10,500	5,513	0	14,363	-	-100.0%			
10-410-120578-8320	Homeland Security : ESS -Part Time	16,080	26,106	19,637	25,250	7,955	0	20,608	-	-100.0%			
10-410-120578-9120	Homeland Security : Supplies - Office	0	527	80	300	67	0	202	-	-100.0%			
10-410-120578-9210	Homeland Security : Contract Serv	118	0	0	0	0	0	39	-	-			
10-410-120578-9320	Homeland Security : Employee Trav	0	1,440	879	1,000	0	0	773	-	-100.0%			
10-410-120578-9701	Homeland Security : Advertising	0	0	3,201	2,000	0	0	1,067	-	-100.0%			
		31,568	40,044	39,547	39,050	13,534	0	37,053	-	-100.0%			
Revenue	Course Fee Revenue	25,330	17,050	39,700	0	0	0	27,360	-	-			
10-410-120579-8120	IST Program : Faculty - Part Time	17,518	11,743	10,347	8,400	0	0	13,203	-	-100.0%			
10-410-120579-8320	IST Program : ESS Part Time	0	0	0	0	0	0	0	-	-			
10-410-120579-8420	IST Program : Student Salaries	3,645	0	0	0	0	0	1,215	-	-			
10-410-120579-9110	IST Program : Supplies - Educatio	32,621	11,771	10,356	2,000	2,422	0	18,249	-	-100.0%			
10-410-120579-9118	IST Program : Consumables-Course Fees	0	0	1,905	9,000	0	0	635	-	-100.0%			
10-410-120579-9120	IST Program : Supplies - Office	0	1,314	0	250	0	0	438	-	-100.0%			
10-410-120579-9152	IST Program : Site Copies	359	51	57	100	1	0	155	-	-100.0%			
10-410-120579-9415	IST Program : Local Telephone	142	0	0	0	0	0	47	-	-			
10-410-120579-9701	IST Program : Advertising	0	0	0	0	0	0	0	-	-			
		54,284	24,879	22,665	19,750	2,422	0	33,943	-	-100.0%			
Revenue	Course Fee Revenue	9,000	9,350	8,400	0	0	0	8,917	-	-			
10-410-120580-8120	Wind Turbine Tech : Faculty - Par	53,530	5,250	7,700	6,300	0	0	22,160	-	-100.0%			
10-410-120580-8420	Wind Turbine Tech : Student Salar	0	5,483	7,288	3,000	1,312	0	4,257	-	-100.0%			
10-410-120580-9110	Wind Turbine Tech : Supplies - Ed	23,439	3,506	7,697	5,000	0	0	11,547	-	-100.0%			
10-410-120580-9118	Wind Turbine Tech : Consumables-Course Fees	0	0	2,072	5,000	2,550	0	691	-	-100.0%			
10-410-120580-9120	Wind Turbine Tech : Supplies - Of	0	0	335	500	0	0	112	-	-100.0%			
10-410-120580-9152	Wind Turbine Tech : Site copies	33	0	0	100	0	0	11	-	-100.0%			
10-410-120580-9330	Wind Turbine Tech : Employee Trav	0	0	0	1,000	0	0	0	-	-100.0%			
10-410-120580-9415	Wind Turbine Tech : Local Telepho	2,002	440	520	0	120	0	987	-	-			
10-410-120580-9701	Wind Turbine Tech : Advertising	0	0	0	0	0	0	0	-	-			
		79,004	14,679	25,611	20,900	3,982	0	39,765	-	-100.0%			
Revenue	Course Fee Revenue	12,200	4,500	6,900	0	0	0	7,867	-	-			
10-410-120581-8120	HVAC Tech : Faculty - Part Time	7,462	8,926	10,546	8,400	0	0	8,978	-	-100.0%			
10-410-120581-9110	HVAC Tech : Supplies - Educationa	5,403	4,429	3,418	7,000	237	0	4,417	-	-100.0%			
10-410-120581-9118	HVAC Tech : Consumables-Course Fees	0	0	1,709	3,000	515	0	570	-	-100.0%			

**BUSINESS, AG AND TECHNICAL STUDIES**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014- FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-410-120581-9152	HVAC Tech : Site copies	60	10	0	100	0	0	23	-	-100.0%			
10-410-120581-9210	HVAC Tech : Contract Services	0	0	0	0	0	0	0	-	-			
10-410-120581-9311	HVAC Tech : Registrations	0	375	0	500	0	0	125	-	-100.0%			
10-410-120581-9320	HVAC Tech : Employee Travel-In St	0	0	0	500	0	0	0	-	-100.0%			
10-410-120581-9330	HVAC Tech : Employee Travel-Out S	0	0	0	1,000	0	0	0	-	-100.0%			
10-410-120581-9701	HVAC Tech : Advertising	0	0	0	0	0	0	0	-	-			
		12,925	13,739	15,673	20,500	752	0	14,113	-	-100.0%			
									-	-			
Revenue	Course Fee Revenue	17,000	10,700	5,800	0	0	0	11,167	-	-			
10-410-120582-8120	Process Technology : Faculty - Pa	0	4,200	0	0	0	0	1,400	-	-			
10-410-120582-9110	Process Technology : Supplies - E	0	5,575	917	2,000	0	0	2,164	-	-100.0%			
10-410-120582-9118	Process Technology : Consumables-Course Fees	0	0	0	5,000	0	0	0	-	-100.0%			
		0	9,775	917	7,000	0	0	3,564	-	-100.0%			
									-	-			
<b>TOTAL</b>		<b>665,034</b>	<b>667,346</b>	<b>673,655</b>	<b>664,850</b>	<b>253,175</b>	<b>0</b>	<b>668,678</b>	<b>-</b>	<b>-100.0%</b>			
<b>Total Revenue</b>	Course Fee Revenue	<b>108,504</b>	<b>102,590</b>	<b>131,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,129</b>					



# HEALTH SCIENCES AND WELLNESS

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014-FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
BRAC recommends that a List of Assumptions be developed and updated annually to assist the campus in developing budget information in the Trend Data Report. The assumptions will be included in the Trend Data Report. Below is the listing of current assumptions:													
a. A department's total adjunct budget should adjust proportionately with enrollment levels. The rise and fall of enrollment determines adjunct faculty levels; an increased general revenue budget pays for rises in adjunct faculty, and when enrollment declines, the general revenue budget decreases, which corresponds to a decrease in adjunct levels. Departments' budget line items do not fund adjunct faculty overages. Increased tuition revenue will fund the increase. Correspondingly items do not absorb amounts left unused by reduced adjunct faculty levels. Departments varying from this assumption will provide a rationale in the comments section of the Trend Data Report for each line item where a variance occurs.													
b. Departments will use the below definitions to determine the appropriate budget line amounts for consumable supplies(course fees), consumable supplies(program fees), educational supplies and office supplies. In the early stages of determining these levels, departments will be looking at course fee/program fee revenue collected and moving budget from the educational supplies line items to the consumable supplies(course fees)/consumable supplies(program fees) line items (9118,9119). Departments varying from this assumption will provide a rationale in the comments section of the Trend Data Report for each line item where a variance occurs.													
Consumable Supplies-Items that are intended to be used up relatively quickly. This would include supplies for the labs or classrooms that will be consumed by students within the fiscal year.													
Educational Supplies-Items that are also used by students in the labs and classrooms but have a life expectancy of more than one year.													
Office Supplies-Items used in the office such as pens, pencils and paper.													
c. Departments should provide strong rationale for line items that exceed the three prior year's actuals plus 20%.													
Revenue line items for course fees and program fees have been added to the appropriate instructional departments for assistance in budgeting amounts in the consumables-course fees expense line items and consumables-program fees expense line items. Course Fees are student fees that are assessed for the enrollment in individual courses to defray the unique or extraordinary costs of a specific course. Program Fees are student fees that are assessed for the enrollment in individual programs to defray unique or extraordinary costs of a specific program.													
Program fee revenue funds are used to cover additional items other than supplies, including contract services, site copies and other expenses.													
10-410-461113-8311	Dean of HSW : ESS Overtime	42	13	0	0	0	0	18	-	-			
10-410-461113-8420	Dean of HSW : Student	1,880	1,054	791	2,100	473	0	1,242	-	-100.0%			
10-410-461113-9110	Dean of HSW : Supplies	21	335	50	700	0	0	135	-	-100.0%			
10-410-461113-9120	Dean of HSW : Supplies	6,566	2,846	587	700	42	0	3,333	-	-100.0%			
10-410-461113-9152	Dean of HSW : Site cop	29	60	37	40	5	0	42	-	-100.0%			
10-410-461113-9160	Dean of HSW : Furnitur	0	679	0	0	0	0	226	-	-			
10-410-461113-9230	Dean of HSW : Repairs-	0	0	0	0	0	0	0	-	-			
10-410-461113-9310	Dean of HSW : Dues/Mem	125	149	200	300	0	0	158	-	-100.0%			
10-410-461113-9311	Dean of HSW : Registra	375	450	0	850	0	0	275	-	-100.0%			
10-410-461113-9312	Dean of HSW : Employee Dev	0	0	0	500	0	0	0	-	-100.0%			
10-410-461113-9320	Dean of HSW : Employee	2,601	367	0	510	0	0	989	-	-100.0%			
10-410-461113-9415	Dean of HSW: Phone			0	1,020	0	0	0	-	-100.0%			
10-410-461113-9330	Dean of HSW : Employee	1,122	519	0	700	0	0	547	-	-100.0%			
		12,761	6,472	1,665	7,420	520	0	6,966	-	-100.0%			
Revenue	Course Fee Revenue	17,918	13,065	8,520	0	0	0	13,168	-	-			
10-410-110311-8120	P.E. : Faculty - Part Time	49,984	56,979	47,671	50,000	8,196	0	51,545	-	-100.0%			
10-410-110311-8311	P.E. : ESS Overtime	0	0	0	0	0	0	0	-	-			
10-410-110311-8320	P.E. : ESS - Part Time	333	0	0	0	0	0	111	-	-			
10-410-110311-8420	P.E. : Student Salaries	0	0	0	0	0	0	0	-	-			
10-410-110311-9110	P.E. : Supplies - Educational	18,988	14,467	3,255	8,000	522	0	12,237	-	-100.0%			
10-410-110311-9118	P.E. : Consumables-Course Fees	0	0	1,349	6,000	300	0	450	-	-100.0%			
10-410-110311-9120	P.E. : Supplies - Office	1,067	407	128	1,000	85	0	534	-	-100.0%			
10-410-110311-9152	P.E. : Site copies	349	199	264	500	158	0	271	-	-100.0%			
10-410-110311-9210	P.E. : Contract Services	1,322	205	0	1,000	0	0	509	-	-100.0%			
10-410-110311-9212	P.E. : Laundry Services	0	384	1,327	1,000	0	0	570	-	-100.0%			
10-410-110311-9310	P.E. : Dues/Memberships	0	0	135	300	0	0	45	-	-100.0%			
10-410-110311-9311	P.E. : Registrations	0	500	189	994	449	0	230	-	-100.0%			
10-410-110311-9320	P.E. : Employee Travel-In State	0	0	12	170	0	0	4	-	-100.0%			
10-410-110311-9330	P.E. : Employee Travel-Out State	0	0	188	425	0	0	63	-	-100.0%			
10-410-110311-9762	P.E. : Host Expense	0	361	128	450	0	0	163	-	-100.0%			
		72,043	73,501	54,646	69,839	9,709	0	66,730	-	-100.0%			
10-410-120301-8120	Health Sci. & Wellness : Faculty	0	30,057	34,481	30,000	17,925	0	21,513	-	-100.0%			
10-410-120301-8311	Health Sci. & Wellness : Overtime	0	0	0	0	0	0	0	-	-			

# HEALTH SCIENCES AND WELLNESS

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014- FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-410-120301-8320	Health Sci. & Wellness : ESS - Pa	0	0	0	0	0	0	0	-	-			
10-410-120301-9110	Health Sci. & Wellness : Supplies	818	299	250	800	367	0	456	-	-100.0%			
10-410-120301-9120	Health Sci. & Wellness : Supplies	4,105	3,200	832	5,000	226	0	2,713	-	-100.0%			
10-410-120301-9210	Health Sci. & Wellness : Contract	366	4,368	0	200	0	0	1,578	-	-100.0%			
10-410-120301-9230	Health Sci. & Wellness : Repairs-	0	0	0	0	0	0	0	-	-			
10-410-120301-9310	Health Sci. & Wellness : Dues/Mem	100	0	0	200	0	0	33	-	-100.0%			
10-410-120301-9311	Health Sci. & Wellness : Registra	2,506	65	378	425	150	0	983	-	-100.0%			
10-410-120301-9320	Health Sci. & Wellness : Employee	2,132	116	0	212	0	0	749	-	-100.0%			
10-410-120301-9330	Health Sci. & Wellness : Employee	3,210	71	0	425	0	0	1,094	-	-100.0%			
10-410-120301-9701	Health Sci. & Wellness : Advertis	0	0	0	300	0	0	0	-	-100.0%			
10-410-120301-9762	Health Sci. & Wellness : Host Exp	3,062	1,257	1,175	1,500	186	0	1,831	-	-100.0%			
		16,298	39,434	37,116	39,062	18,854	0	30,949	-	-100.0%			
Revenue	Course Fee Revenue	99,400	82,956	80,220	0	0	0	87,525	-	-			
Revenue	Program Fee Revenue	54,450	50,400	47,435	0	0	0	50,762	-	-			
10-410-120302-8120	Nursing : Faculty - Part Time	234,378	211,826	263,773	224,000	53,806	0	236,659	-	-100.0%			
10-410-120302-8311	Nursing : ESS - Overtime	0	185	0	0	0	0	62	-	-			
10-410-120302-8320	Nursing : ESS - Part Time	0	0	0	0	0	0	0	-	-			
10-410-120302-9110	Nursing : Supplies - Educational	43,279	93,157	32,808	5,000	1,786	0	56,414	-	-100.0%			
10-410-120302-9118	Nursing : Consumables-Course Fees	0	0	8,107	8,000	0	0	2,702	-	-100.0%			
10-410-120302-9119	Nursing : Consumables-Program Fees	0	0	12,693	35,000	8,415	0	4,231	-	-100.0%			
10-410-120302-9228	Nursing: Contract Services: Program Fees	0	0	34,425	38,000	18,000	0	11,475	-	-100.0%			
10-410-120302-9120	Nursing : Supplies - Office	109	5,135	3,442	2,000	5,740	0	2,895	-	-100.0%			
10-410-120302-9152	Nursing : Site copies	0	1	0	0	0	0	0	-	-			
10-410-120302-9160	Nursing : Furniture	0	2,744	0	0	0	0	915	-	-			
10-410-120302-9210	Nursing : Contract Services	58,275	47,670	0	20,000	0	0	35,315	-	-100.0%			
10-410-120302-9212	Nursing : Laundry Services	364	109	419	2,000	83	0	298	-	-100.0%			
10-410-120302-9310	Nursing : Dues/Memberships	0	51	2,055	2,300	2,110	0	702	-	-100.0%			
10-410-120302-9311	Nursing : Registrations	0	4,046	10,279	1,700	150	0	4,775	-	-100.0%			
10-410-120302-9230	Nursing : Repairs-Equipment	0	0	0	0	0	0	0	-	-			
10-410-120302-9320	Nursing : Employee Travel-In Stat	800	2,901	3,154	3,400	-26	0	2,285	-	-100.0%			
10-410-120302-9330	Nursing : Employee Travel-Out Sta	0	4,921	4,521	3,017	1,155	0	3,147	-	-100.0%			
10-410-120302-9620	Nursing : Tuition - Activities	10,038	1,754	0	2,000	0	0	3,931	-	-100.0%			
10-410-120302-9708	Nursing : Postage/Freight	0	0	0	0	1,742	0	0	-	-			
10-410-120302-9762	Nursing : Host Expense	0	900	419	1,000	0	0	440	-	-100.0%			
		347,243	375,401	376,094	347,417	92,962	0	366,246	-	-100.0%			
Revenue	Course Fee Revenue	11,051	11,503	10,765	0	0	0	11,106	-	-			
Revenue	Program Fee Revenue	5,035	6,156	5,604	0	0	0	5,598	-	-			
10-410-120304-8120	Radiography : Faculty - Part Time	5,248	3,080	4,088	5,000	0	0	4,139	-	-100.0%			
10-410-120304-9110	Radiography : Supplies - Educatio	6,805	5,455	739	1,200	17	0	4,333	-	-100.0%			
10-410-120304-9118	Radiography : Consumables-Course Fees	0	0	766	1,200	216	0	255	-	-100.0%			
10-410-120304-9119	Radiography : Consumables-Program Fees	0	0	4,964	3,500	500	0	1,655	-	-100.0%			
10-410-120304-9152	Radiography : Site copies	86	30	43	100	7	0	53	-	-100.0%			
10-410-120304-9210	Radiography : Contract Services	0	4,077	1,738	1,200	533	0	1,938	-	-100.0%			
10-410-120304-9228	Radiography: Contract Services-Program Fees	0	0	0	5,000	2,550	0	0	-	-100.0%			
10-410-120304-9230	Radiography : Repairs-Equipment	0	0	0	0	0	0	0	-	-			
10-410-120304-9310	Radiography : Dues/Memberships	0	0	0	150	0	0	0	-	-100.0%			
10-410-120304-9311	Radiography : Registrations	0	250	275	340	0	0	175	-	-100.0%			
10-410-120304-9320	Radiography : Employee Travel-In	0	0	0	0	0	0	0	-	-			
10-410-120304-9330	Radiography : Employee Travel-Out	0	0	726	255	0	0	242	-	-100.0%			
10-410-120304-9620	Radiography : Tuition - Activitie	0	0	0	300	0	0	0	-	-100.0%			
10-410-120304-9762	Radiography : Host Expense	0	855	810	900	0	0	555	-	-100.0%			
		12,139	13,747	14,149	19,145	3,823	0	13,345	-	-100.0%			
Revenue	Program Fee Revenue	280,125	189,000	232,875	0	0	0	234,000	-	-			
10-410-120305-8120	Dental Hygiene : Faculty - Part T	149,586	159,268	156,470	152,000	46,440	0	155,108	-	-100.0%			
10-410-120305-8311	Dental Hygiene : ESS - Overtime	0	183	0	0	101	0	61	-	-			
10-410-120305-8320	Dental Hygiene : ESS - Part Time	0	0	0	0	0	0	0	-	-			

**HEALTH SCIENCES AND WELLNESS**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014- FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-410-120305-9110	Dental Hygiene : Supplies - Educa	3,246	6,526	1,477	1,800	124	0	3,750	-	-100.0%			
10-410-120305-9119	Dental Hygiene : Consumables-Program Fees	0	0	44,003	34,000	11,632	0	14,668	-	-100.0%			
10-410-120305-9120	Dental Hygiene : Supplies - Offic	3,633	2,812	2,600	2,000	1,606	0	3,015	-	-100.0%			
10-410-120305-9143	Dental Hygiene : Supplies - Medic	33,551	39,441	2,359	2,000	685	0	25,117	-	-100.0%			
10-410-120305-9150	Dental Hygiene : Supplies - Dupli	0	0	224	0	0	0	75	-	-			
10-410-120305-9152	Dental Hygiene : Site copies	176	258	190	400	118	0	208	-	-			
10-410-120305-9160	Dental Hygiene : Furniture	6,922	0	0	0	0	0	2,307	-	-			
10-410-120305-9210	Dental Hygiene : Contract Service	11,931	9,608	4,811	7,500	1,687	0	8,784	-	-100.0%			
10-410-120305-9212	Dental Hygiene : Laundry Services	2,321	2,422	2,931	3,500	598	0	2,558	-	-100.0%			
10-410-120305-9213	Dental Hygiene : Professional Ser	0	0	3,870	900	2,004	0	1,290	-	-100.0%			
10-410-120305-9228	Dental Hygiene : Contract Services-Program Fees	0	0	0	15,000	0	0	0	-	-100.0%			
10-410-120305-9230	Dental Hygiene : Repairs-Equipmen	0	0	1,852	0	-875	0	617	-	-			
10-410-120305-9310	Dental Hygiene : Dues/Memberships	2,660	2,400	2,420	4,785	0	0	2,493	-	-100.0%			
10-410-120305-9311	Dental Hygiene : Registrations	1,530	3,394	2,825	2,040	1,190	0	2,583	-	-100.0%			
10-410-120305-9320	Dental Hygiene : Employee Travel-	598	0	0	300	0	0	199	-	-100.0%			
10-410-120305-9330	Dental Hygiene : Employee Travel-	3,144	0	0	3,300	2,863	0	1,048	-	-100.0%			
10-410-120305-9620	Dental Hygiene : Activities	0	8,695	0	0	0	0	2,898	-	-			
10-410-120305-9701	Dental Hygiene : Advertising	324	0	0	0	0	0	108	-	-			
10-410-120305-9762	Dental Hygiene : Host Expense	0	669	951	1,200	175	0	540	-	-100.0%			
		219,623	235,676	226,983	230,725	68,347	0	227,427	-	-100.0%			
Revenue	Course Fee Revenue	17,563	16,813	19,593	0	0		17,989	-	-			
Revenue	Program Fee Revenue	3,488	6,668	8,858	0	0		6,338	-	-			
10-410-120311-8120	Sonography : Faculty - Part Time	5,464	1,029	4,165	6,050	1,649	0	3,553	-	-100.0%			
10-410-120311-9110	Sonography : Supplies - Education	5,359	13,659	8,220	2,000	743	0	9,080	-	-100.0%			
10-410-120311-9118	Sonography : Consumables-Course Fees	0	0	2,490	3,000	654	0	830	-	-100.0%			
10-410-120311-9119	Sonography : Consumables-Program Fees	0	0	1,930	5,000	215	0	643	-	-100.0%			
10-410-120311-9210	Sonography : Contract Services	85	630	27,962	2,500	2,500	0	9,559	-	-100.0%			
10-410-120311-9212	Sonography : Laundry Services	0	49	0	100	0	0	16	-	-100.0%			
10-410-120311-9230	Sonography : Repairs-Equipment	0	0	0	0	0	0	0	-	-			
10-410-120311-9310	Sonography : Dues/Memberships	0	180	0	1,000	0	0	60	-	-100.0%			
10-410-120311-9311	Sonography : Registrations	0	1,910	650	650	0	0	853	-	-100.0%			
10-410-120311-9320	Sonography : Employee Travel-In S	0	0	0	1,360	0	0	0	-	-100.0%			
10-410-120311-9330	Sonography : Employee Travel-Out	0	1,821	2,569	2,436	1,750	0	1,463	-	-100.0%			
10-410-120311-9762	Sonography : Host Expense	0	317	462	450	0	0	260	-	-100.0%			
		10,908	19,596	48,449	24,546	7,512	0	26,318	-	-100.0%			
Revenue	Program Fee Revenue	19,500	22,500	19,500	0	0		20,500	-	-			
10-410-120312-8120	Paramedic : Faculty - Part Time	19,611	12,487	16,198	28,000	9,618	0	16,099	-	-100.0%			
10-410-120312-8320	Paramedic : ESS - Part Time	3,738	4,986	5,631	5,050	1,733	0	4,785	-	-100.0%			
10-410-120312-9110	Paramedic : Supplies - Educationa	19,920	20,620	373	9,000	60	0	13,638	-	-100.0%			
10-410-120312-9119	Paramedic : Consumables-Program Fees	0	0	21,288	9,000	6,687	0	7,096	-	-100.0%			
10-410-120312-9345	Paramedic : Travel--Program Fees	0	0	0	0	0	0	0	-	-			
10-410-120312-9120	Paramedic : Supplies - Office	437	989	4,034	1,150	0	0	1,820	-	-100.0%			
10-410-120312-9210	Paramedic : Contract Services	968	1,542	0	2,400	0	0	837	-	-100.0%			
10-410-120312-9211	Paramedic : Contract Food Service	1,417	735	496	500	0	0	883	-	-100.0%			
10-410-120312-9213	Paramedic : Professional Services	0	0	450	0	0	0	150	-	-			
10-410-120312-9310	Paramedic : Dues/Memberships	130	40	0	200	0	0	57	-	-100.0%			
10-410-120312-9311	Paramedic : Registrations	1,873	1,750	700	2,500	0	0	1,441	-	-100.0%			
10-410-120312-9320	Paramedic : Employee Travel-In St	779	0	902	2,000	110	0	560	-	-100.0%			
10-410-120312-9330	Paramedic : Employee Travel-Out S	26,942	13,016	1,848	2,000	11,267	0	13,935	-	-100.0%			
10-410-120312-9415	Paramedic : Local Telephone	1,298	1,213	1,245	600	246	0	1,252	-	-100.0%			
10-410-120312-9345	Paramedic : Travel-Prog. Fees	0	0	10,504	14,000	0	0	3,501	-	-100.0%			
10-410-120312-9701	Paramedic : Advertising	150	0	0	700	2,500	0	50	-	-100.0%			
10-410-120312-9762	Paramedic : Host Expense	0	0	0	600	0	0	0	-	-100.0%			
		77,264	57,379	63,668	77,700	32,221	0	66,104	-	-			
Revenue	Course Fee & Program Fee Revenue	2,975	0	4,100	0	0		2,358	-	-			

**HEALTH SCIENCES AND WELLNESS**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014- FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
Revenue	Program Fee Revenue	630	0	1,260	0	0	630	630	-	-			
10-410-120313-8120	Surgical Tech : Faculty - Part Ti	7,031	0	8,100	7,000	4,283	0	5,044	-	-100.0%			
10-410-120313-9110	Surgical Tech : Supplies - Educat	6,766	1,274	2,557	4,000	2	0	3,532	-	-100.0%			
10-410-120313-9118	Surgical Tech : Consumables-Course Fees	0	0	1,873	2,400	424	0	624	-	-100.0%			
10-410-120313-9119	Surgical Tech : Consumables-Program Fees	0	0	0	2,000	0	0	0	-	-100.0%			
10-410-120313-9120	Surgical Tech : Supplies - Office	0	20	0	0	0	0	7	-	-			
10-410-120313-9152	Surgical Tech : Site copies	0	0	0	0	0	0	0	-	-			
10-410-120313-9160	Surgical Tech : Furniture	0	0	0	0	0	0	0	-	-			
10-410-120313-9210	Surgical Tech: Contract Service	0	0	500	0	0	0	167	-	-			
10-410-120313-9230	Surgical Tech: Repairs-Equipment	0	0	0	0	0	0	0	-	-			
10-410-120313-9310	Surgical Tech : Dues/Memberships	0	0	50	0	0	0	17	-	-			
10-410-120313-9311	Surgical Tech : Registrations	0	725	0	652	0	0	242	-	-100.0%			
10-410-120313-9320	Surgical Tech : Employee Travel-I	0	0	740	1,500	-111	0	247	-	-100.0%			
10-410-120313-9330	Surgical Tech : Employee Travel-O	0	1,272	0	2,000	0	0	424	-	-100.0%			
10-410-120313-9762	Surgical Tech : Host Expense	0	97	95	250	80	0	64	-	-100.0%			
		13,797	3,388	13,915	19,802	4,678	0	10,367	-	-			
Revenue	Course Fee Revenue	1,975	1,550	950	0	0	1,492	1,492	-	-			
10-410-120317-8120	EMT : Faculty - Part Time	4,754	6,188	8,478	6,000	9,315	0	6,474	-	-100.0%			
10-410-120317-9110	EMT : Supplies - Educational	2,493	1,571	1,490	1,500	0	0	1,852	-	-100.0%			
10-410-120317-9118	EMT : Consumables-Course Fees	0	0	997	1,000	0	0	332	-	-100.0%			
10-410-120317-9320	EMT : Employee Travel-In State	0	0	0	170	0	0	0	-	-100.0%			
10-410-120317-9762	EMT : Host Expense	0	0	0	0	0	0	0	-	-			
		7,247	7,760	10,965	8,670	9,315	0	8,657	-	-100.0%			
Revenue	Course Fee Revenue	11,288	9,100	7,213	0	0	9,200	9,200	-	-			
Revenue	Program Fee Revenue	3,360	4,403	3,428	0	0	3,730	3,730	-	-			
10-410-120319-8120	Phys. Therapy Asst. : Faculty - Pa	0	6,278	1,138	0	4,843	0	2,472	-	-			
10-410-120319-8320	Phys. Therapy Ass. : ESS - Part T					691	0	#DIV/0!	-	-			
10-410-120319-9110	Phys. Therapy Asst. : Supplies - E	4,987	5,547	1,023	800	55	0	3,852	-	-100.0%			
10-410-120319-9118	Phys. Therapy Asst.: Consumables-Course Fees	0	0	3,579	1,500	213	0	1,193	-	-100.0%			
10-410-120319-9119	Phys. Therapy Asst.: Consumables-Program	0	0	2,656	1,550	1,940	0	885	-	-100.0%			
10-410-120319-9228	Phys. Therapy Asst.: Contract Services--Program	0	0	0	5,000	0	0	0	-	-			
10-410-120319-9152	Phys. Therapy Ass.: Site copies	76	65	148	150	13	0	97	-	-100.0%			
10-410-120319-9160	Phys. Therapy Asst. : Furniture	0	0	0	50	0	0	0	-	-100.0%			
10-410-120319-9210	Phys. Therapy Ass.: Contract Ser	0	570	0	150	0	0	190	-	-100.0%			
10-410-120319-9230	Phys. Therapy Asst. : Repairs-Equipment	0	0	0	0	0	0	0	-	-			
10-410-120319-9212	Phys. Therapy Ass. : Laundry Serv	0	0	0	0	0	0	0	-	-			
10-410-120319-9310	Phys. Therapy Ass. : Dues/Members	0	0	1,070	1,000	0	0	357	-	-100.0%			
10-410-120319-9311	Phys. Therapy Ass. : Registration	0	1,355	969	1,000	203	0	775	-	-100.0%			
10-410-120319-9320	Phys. Therapy Ass. : Employee Tra	0	323	631	2,000	0	0	318	-	-100.0%			
10-410-120319-9330	Phys. Therapy Ass. : Employee Tra	0	3,139	936	2,100	0	0	1,358	-	-100.0%			
10-410-120319-9762	Phys. Therapy Ass. : Host Expense	0	548	614	550	45	0	387	-	-100.0%			
		5,063	17,823	12,763	15,850	8,003	0	#DIV/0!	-	-100.0%			
10-410-120350-8120	Other HSW-Voc. : Faculty - Part T	35,769	3,493	0	0	0	0	13,087	-	-			
10-410-120350-9110	Other HSW-Voc. : Supplies Educational	0	0	0	0	0	0	0	-	-			
10-410-120350-9152	Other HSW-Voc. : Site copies	35	0	0	0	0	0	12	-	-			
		35,804	3,493	0	0	0	0	13,099	-	-			
Revenue	Course Fee Revenue	3,270	3,960	2,030	0	0	3,087	3,087	-	-			
10-410-120356-8120	Health Infor. Tech : Faculty	938	0	2,267	5,000	2,100	0	1,068	-	-			
10-410-120356-9110	Health Infor. Tech : Supplie	0	838	3,433	5,000	1,188	0	1,424	-	-100.0%			
10-410-120356-9118	Health Infor. Tech : Consumables-Course Fees	0	0	0	3,500	0	0	0	-	-100.0%			
10-410-120356-9152	Health Infor. Tech : Site co	0	0	0	0	0	0	0	-	-			
10-410-120356-9211	Health Information Tech : Contrac	0	0	97	0	0	0	32	-	-			
10-410-120356-9310	Health Infor. Tech : Dues/Me	0	175	0	400	175	0	58	-	-100.0%			
10-410-120356-9311	Health Infor. Tech : Registr	0	0	100	400	299	0	33	-	-100.0%			
10-410-120356-9320	Health Infor. Tech : Employe	0	141	618	600	0	0	253	-	-100.0%			

**HEALTH SCIENCES AND WELLNESS**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014- FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-410-120356-9330	Health Infor. Tech : Employee	0	0	0	350	1,262	0	0	-	-100.0%			
10-410-120356-9701	Health Infor. Tech : Adverti	0	0	444	750	0	0	148	-	-100.0%			
10-410-120356-9762	Health Infor. Tech : Host Ex	0	0	0	150	0	0	0	-	-100.0%			
		938	1,154	6,957	16,150	5,023	0	3,016	-	-100.0%			
									-	-			
Revenue	Course Fee Revenue	3,370	3,270	750	0	0		2,463	-	-			
10-410-120357-8120	Fire Science : Faculty - Part Tim	14,742	28,770	20,879	22,000	4,095	0	21,464	-	-100.0%			
10-410-120357-8320	Fire Science : ESS - Part Time	20,087	20,087	20,087	20,200	8,370	0	20,087	-	-100.0%			
10-410-120357-9110	Fire Science : Supplies -Educational	4,250	4,883	1,754	4,000	216	0	3,629	-	-100.0%			
10-410-120357-9118	Fire Science : Consumables-Course Fees	0	0	0	1,400	120	0	0	-	-100.0%			
10-410-120357-9120	Fire Science : Supplies - Office	975	10	0	800	0	0	328	-	-100.0%			
10-410-120357-9310	Fire Science : Dues/Memberships	0	100	0	100	0	0	33	-	-100.0%			
10-410-120357-9311	Fire Science : Registrations	0	600	750	340	250	0	450	-	-100.0%			
10-410-120357-9320	Fire Science : Employee Travel-In	0	0	0	340	0	0	0	-	-100.0%			
10-410-120357-9330	Fire Science : Employee Travel-Ou	0	700	1,618	300	0	0	773	-	-100.0%			
10-410-120357-9762	Fire Science : Host Expense	0	0	16	510	0	0	5	-	-100.0%			
		40,054	55,150	45,103	49,990	13,051	0	46,769	-	-100.0%			
									-	-			
Revenue	Course Fee Revenue	0	0	0	0	0		0	-	-			
Revenue	Program Fee Revenue	0	0	0	0	0		0	-	-			
10-410-120359-8120	Central Sterile Proc : Faculty - Part Ti	0	0	0	14,000	4,415	0	0	-	-100.0%			
10-410-120359-9110	Central Sterile Proc : Supplies - Educat	0	0	0	1,000	0	0	0	-	-100.0%			
10-410-120359-9118	Central Sterile Proc : Consumables-Course Fees	0	0	0	2,400	1,040	0	0	-	-100.0%			
10-410-120359-9320	Surgical Tech : Employee Travel-I	0	0	0	1,000	0	0	0	-	-100.0%			
		0	0	0	18,400	5,455	0	0	-	-100.0%			
									-	-			
TOTAL		871,182	909,974	912,475	944,716	279,474	0	897,877	-	-100.0%			

Total Revenue	Course Fee Revenue	168,809	142,216	134,140	0	0		148,388					
Total Revenue	Program Fee Revenue	366,587	279,126	318,959	0	0		321,557					

# MATH SCIENCES

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014-FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v. FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
<p>BRAC recommends that a List of Assumptions be developed and updated annually to assist the campus in developing budget information in the Trend Data Report. The assumptions will be included in the Trend Data Report. Below is the listing of current assumptions:</p> <p>a. A department's total adjunct budget should adjust proportionately with enrollment levels. The rise and fall of enrollment determines adjunct faculty levels; an increased general revenue budget pays for rises in adjunct faculty, and when enrollment declines, the general revenue budget decreases, which corresponds to a decrease in adjunct levels. Departments' budget line items do not fund adjunct faculty overages. Increased tuition revenue will fund the increase. Correspondingly items do not absorb amounts left unused by reduced adjunct faculty levels. Departments varying from this assumption will provide a rationale in the comments section of the Trend Data Report for each line item where a variance occurs.</p> <p>b. Departments will use the below definitions to determine the appropriate budget line amounts for consumable supplies(course fees), consumable supplies(program fees), educational supplies and office supplies. In the early stages of determining these levels, departments will be looking at course fee/program fee revenue collected and moving budget from the educational supplies line items to the consumable supplies(course fees)/consumable supplies(program fees) line items (9118,9119). Departments varying from this assumption will provide a rationale in the comments section of the Trend Data Report for each line item where a variance occurs.</p> <p>Consumable Supplies-Items that are intended to be used up relatively quickly. This would include supplies for the labs or classrooms that will be consumed by students within the fiscal year.</p> <p>Educational Supplies-Items that are also used by students in the labs and classrooms but have a life expectancy of more than one year.</p> <p>Office Supplies-Items used in the office such as pens, pencils and paper.</p> <p>c. Departments should provide strong rationale for line items that exceed the three prior year's actuals plus 20%.</p>													
<p>Revenue line items for course fees and program fees have been added to the appropriate instructional departments for assistance in budgeting amounts in the consumables-course fees expense line items and consumables-program fees expense line items. Course Fees are student fees that are assessed for the enrollment in individual courses to defray the unique or extraordinary costs of a specific course. Program Fees are student fees that are assessed for the enrollment in individual programs to defray unique or extraordinary costs of a specific program.</p>													
10-410-461109-8120	Dean of MS : Faculty -	5,625	0	0	6,000	3,150	0	1,875	-	-100.0%			
10-410-461109-8420	Dean of MS : Student Sa	1,973	1,255	2,288	1,500	643	0	1,839	-	-100.0%			
10-410-461109-9110	Dean of MS : Supplies -	0	3,282	2,179	1,000	0	0	1,821	-	-100.0%			
10-410-461109-9120	Dean of MS : Supplies -	18,597	20,927	16,019	18,000	2,969	0	18,514	-	-100.0%			
10-410-461109-9152	Dean of MS : Site copie	747	248	522	500	318	0	506	-	-100.0%			
10-410-461109-9160	Dean of MS : Furniture	781	5,366	6,558	5,000	186	0	4,235	-	-100.0%			
10-410-461109-9210	Dean of MS : Contract Services	159	0	0	500	115	0	53	-	-100.0%			
10-410-461109-9211	Dean of Math and Sciences : Contr	0	0	146	0	0	0	49	-	-			
10-410-461109-9230	Dean of MS : Repairs-Eq	0	0	0	0	0	0	0	-	-			
10-410-461109-9310	Dean of MS : Dues/Membe	0	0	45	150	0	0	15	-	-100.0%			
10-410-461109-9311	Dean of MS : Registrati	675	3,684	902	2,000	643	0	1,754	-	-100.0%			
10-410-461109-9312	Dean of MS : Employee D	165	174	965	1,000	0	0	435	-	-100.0%			
10-410-461109-9320	Dean of MS : Employee T	4,474	2,100	2,598	4,200	450	0	3,057	-	-100.0%			
10-410-461109-9330	Dean of MS : Employee T	4,064	4,613	12,311	3,320	6,573	0	6,996	-	-100.0%			
10-410-461109-9415	Dean of Math and Sciences : Local	0	0	0	1,020	0	0	0	-	-100.0%			
		37,260	41,648	44,535	44,190	15,047	0	41,148	-	-100.0%			
									-	-			
10-410-110402-8120	Psych. : Faculty - Part Time	60,707	37,260	33,982	30,000	8,293	0	43,983	-	-100.0%			
10-410-110402-8420	Psych. : Student Salaries	0	0	0	0	0	0	0	-	-			
10-410-110402-9110	Psych. : Supplies - Educational	2,274	410	1,241	700	32	0	1,308	-	-100.0%			
10-410-110402-9152	Psych. : Site copies	680	754	392	300	208	0	608	-	-100.0%			
10-410-110402-9210	Psych. : Contract Services	0	0	0	0	0	0	0	-	-			
		63,661	38,424	35,614	31,000	8,533	0	45,900	-	-100.0%			
									-	-			
10-410-110404-8120	Pol. Sci. : Faculty - Part Time	11,193	9,576	13,551	10,000	4,686	0	11,440	-	-100.0%			
10-410-110404-9110	Pol. Sci. : Supplies - Educational	1,480	322	343	650	40	0	715	-	-100.0%			
10-410-110404-9152	Pol. Sci. : Site copies	195	147	59	150	35	0	134	-	-100.0%			
10-410-110404-9160	Pol. Sci. : Furniture	0	0	0	0	0	0	0	-	-			
		12,868	10,044	13,952	10,800	4,761	0	12,288	-	-100.0%			
									-	-			
Revenue	Course Fee Revenue	0	0	0	0	0	0	0	-	-			
10-410-110405-8120	Soc./Anthro. : Faculty - Part Tim	20,563	30,942	27,072	15,000	9,625	0	26,192	-	-100.0%			
10-410-110405-9110	Soc./Anthro. : Supplies - Educati	1,269	716	401	800	327	0	795	-	-100.0%			
10-410-110405-9152	Soc./Anthro. : Site copies	330	299	235	200	153	0	288	-	-100.0%			
		22,163	31,957	27,707	16,000	10,105	0	27,276	-	-100.0%			
									-	-			
10-410-110406-8120	History : Faculty - Part Time	43,800	38,924	43,483	30,000	11,277	0	42,069	-	-100.0%			
10-410-110406-8320	History : ESS - Part Time	0	0	0	0	0	0	0	-	-			
10-410-110406-9110	History : Supplies - Educational	1,692	548	254	800	35	0	831	-	-100.0%			
10-410-110406-9152	History : Site copies	252	238	203	200	43	0	231	-	-100.0%			
10-410-110406-9210	History : Contract Services	0	0	0	0	0	0	0	-	-			

**MATH SCIENCES**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014-FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
		45,744	39,710	43,939	31,000	11,355	0	43,131	-	-100.0%			
Revenue	Course Fee Revenue	3,670	4,260	3,830	0	0	0	3,920	-	-			
10-410-110407-8120	Geography : Faculty - Part Time	5,600	0	2,800	2,100	0	0	2,800	-	-100.0%			
10-410-110407-8420	Geography : Student Salaries	0	0	0	0	0	0	0	-	-			
10-410-110407-9110	Geography : Supplies - Educationa	17,493	28,902	1,552	10,000	2,009	0	15,982	-	-100.0%			
10-410-110407-9118	Geography : Consumables-Course Fees	0	0	784	4,000	0	0	261	-	-100.0%			
10-410-110407-9120	Geography : Supplies - Office	0	247	0	0	0	0	82	-	-			
10-410-110407-9152	Geography : Site copies	27	11	0	30	13	0	13	-	-100.0%			
10-410-110407-9160	Geography : Furniture	0	0	0	0	0	0	0	-	-			
		23,120	29,161	5,136	16,130	2,022	0	19,139	-	-100.0%			
Revenue	Course Fee Revenue	375	225	200	0	0	0	267	-	-			
10-410-110408-8120	Crim. Justice : Faculty - Part Ti	12,726	14,910	23,735	10,000	6,653	0	17,124	-	-100.0%			
10-410-110408-8420	Crim. Justice : Student Salaries	244	221	0	350	0	0	155	-	-100.0%			
10-410-110408-9110	Crim. Justice : Supplies - Educat	850	485	682	500	0	0	672	-	-100.0%			
10-410-110408-9118	Crim. Justice : Consumables-Course Fees	0	0	0	500	0	0	0	-	-100.0%			
10-410-110408-9152	Crim. Justice : Site copies	0	3	383	150	0	0	129	-	-100.0%			
		13,820	15,618	24,800	11,500	6,653	0	18,079	-	-100.0%			
Revenue	Course Fee Revenue	3,510	3,220	2,060	0	0	0	2,930	-	-			
10-410-110410-8120	Geology : Faculty - Part Time	20,901	15,120	9,450	8,400	5,075	0	15,157	-	-100.0%			
10-410-110410-8320	Geology : ESS - Part Time	0	0	0	0	0	0	0	-	-			
10-410-110410-9110	Geology : Supplies - Educational	6,352	14,581	3,191	4,000	24	0	8,041	-	-100.0%			
10-410-110410-9118	Geology : Consumables-Course Fees	0	0	0	3,500	0	0	0	-	-100.0%			
		27,253	29,701	12,641	15,900	5,099	0	23,198	-	-100.0%			
Revenue	Course Fee Revenue	132,055	101,712	31,820	0	0	0	88,529	-	-			
10-410-110411-8120	Math : Faculty - Part Time	161,837	182,841	258,586	148,000	58,170	0	201,088	-	-100.0%			
10-410-110411-8320	Math: ESS- Part Time	9,413	10,872	16,134	11,000	2,987	0	12,140	-	-100.0%			
10-410-110411-9110	Math : Supplies - Educational	10,929	4,828	8,763	7,000	190	0	8,173	-	-100.0%			
10-410-110411-9118	Math : Consumables-Course Fees	0	0	1,450	20,000	0	0	483	-	-100.0%			
10-410-110411-9120	Math : Supplies - Office	0	0	0	50	0	0	0	-	-100.0%			
10-410-110411-9152	Math : Site copies	821	1,319	1,742	1,000	772	0	1,294	-	-100.0%			
10-410-110411-9210	Math : Contract Services	107,968	104,330	70,865	25,000	0	0	94,388	-	-100.0%			
		290,968	304,190	357,540	212,050	62,119	0	317,566	-	-100.0%			
Revenue	Course Fee Revenue	11,150	10,623	10,831	0	0	0	10,868	-	-			
10-410-110414-8120	Biology : Faculty - Part Time	38,958	39,253	48,985	28,000	13,995	0	42,399	-	-100.0%			
10-410-110414-8320	Biology : ESS - Part Time	0	0	0	0	0	0	0	-	-			
10-410-110414-8420	Biology : Student Salaries	0	0	0	200	0	0	0	-	-100.0%			
10-410-110414-9110	Biology : Supplies - Educational	12,580	14,273	6,388	4,000	80	0	11,080	-	-100.0%			
10-410-110414-9118	Biology : Consumables-Course Fees	0	0	5,342	7,500	1,028	0	1,781	-	-100.0%			
10-410-110414-9152	Biology : Site copies	11	8	5	0	30	0	8	-	-			
10-410-110414-9210	Biology : Contract Services	0	0	0	0	0	0	0	-	-			
		51,549	53,533	60,719	39,700	15,133	0	55,267	-	-100.0%			
Revenue	Course Fee Revenue	4,948	3,980	10,410	0	0	0	6,446	-	-			
10-410-110415-8120	Chemistry : Faculty - Part Time	11,144	11,700	15,309	10,000	5,531	0	12,718	-	-100.0%			
10-410-110415-8420	Chemistry : Student Salaries	1,264	2,622	599	1,500	419	0	1,495	-	-100.0%			
10-410-110415-9110	Chemistry : Supplies - Educational	11,346	11,733	5,659	1,500	237	0	9,579	-	-100.0%			
10-410-110415-9118	Chemistry : Consumables-Course Fees	0	0	3,571	7,000	1,073	0	1,190	-	-100.0%			
10-410-110415-9120	Chemistry : Supplies - Office	0	169	0	0	0	0	56	-	-			
10-410-110415-9152	Chemistry : Site copies	25	44	27	20	31	0	32	-	-100.0%			
10-410-110415-9160	Chemistry : Furniture	0	0	0	0	0	0	0	-	-			
10-410-110415-9210	Chemistry : Contract Services	0	0	407	0	0	0	136	-	-			
10-410-110415-9310	Chemistry : Dues/Memberships	0	0	0	0	588	0	0	-	-			
		23,779	26,268	25,572	20,020	7,879	0	25,207	-	-			
Revenue	Course Fee Revenue	2,110	540	910	0	0	0	1,187	-	-			
10-410-110416-8120	Eng./Physics : Faculty - Part Tim	9,120	3,150	0	0	0	0	4,090	-	-			
10-410-110416-8320	Eng./Physics : ESS - Part Time	0	0	0	0	0	0	0	-	-			



**MATH SCIENCES**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014-FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-410-110416-8420	Eng./Physics : Student Salaries	0	0	0	0	0	0	0	-	-			
10-410-110416-9110	Eng./Physics : Supplies - Educati	5,594	7,001	4,236	4,500	200	0	5,610	-	-100.0%			
10-410-110416-9118	Eng./Physics : Consumables-Course Fees	0	0	578	2,000	0	0	193	-	-100.0%			
10-410-110416-9144	Eng./Physics : Supplies-Computer	0	0	0	0	0	0	0	-	-			
10-410-110416-9152	Eng./Physics : Site copies	74	60	6	0	0	0	47	-	-			
10-410-110416-9160	Eng./Physics : Furniture	0	6,510	0	0	0	0	2,170	-	-			
10-410-110416-9310	Eng./Physics : Dues/Memberships					165	0	#DIV/0!	-	-			
		14,788	16,722	4,820	6,500	365	0	12,110	-	-100.0%			
Revenue	Course Fee Revenue	0	0	0	0	0	0	0	-	-			
10-410-110417-8120	Microbio. : Faculty - Part Time	15,847	17,238	12,338	6,300	5,513	0	15,141	-	-100.0%			
10-410-110417-8420	Microbio. : Student Salaries	0	0	0	0	0	0	0	-	-			
10-410-110417-9110	Microbio. : Supplies - Educationa	11,724	15,832	9,512	7,000	0	0	12,356	-	-100.0%			
10-410-110417-9118	Microbio. : Consumables-Course Fees	0	0	906	5,500	2,916	0	302	-	-100.0%			
10-410-110417-9152	Microbio. : Site copies	33	0	0	0	0	0	11	-	-			
		27,604	33,069	22,755	18,800	8,429	0	27,809	-	-100.0%			
Revenue	Course Fee Revenue	13,795	11,014	11,428	0	0	0	12,079	-	-			
10-410-110418-8120	Zoology : Faculty - Part Time	25,302	49,315	33,103	20,000	11,025	0	35,907	-	-100.0%			
10-410-110418-8420	Zoology : Student Salaries	0	0	0	0	0	0	0	-	-			
10-410-110418-9110	Zoology : Supplies - Educational	17,665	96,841	4,093	7,000	320	0	39,533	-	-100.0%			
10-410-110418-9118	Zoology : Consumables-Course Fees	0	0	40	9,000	0	0	13	-	-100.0%			
10-410-110418-9152	Zoology : Site copies	373	241	143	150	118	0	253	-	-100.0%			
		43,341	146,397	37,379	36,150	11,463	0	75,706	-	-100.0%			
Revenue	Course Fee Revenue	280	420	3,895	0	0	0	1,532	-	-			
10-410-110419-8120	Astronomy : Faculty - Part Time	3,337	6,300	11,025	4,200	1,925	0	6,887	-	-100.0%			
10-410-110419-9110	Astronomy : Supplies - Educationa	1,484	83	3,580	500	96	0	1,716	-	-100.0%			
10-410-110419-9118	Astronomy : Consumables-Course Fees	0	0	135	3,000	2,072	0	45	-	-100.0%			
10-410-110419-9152	Astronomy : Site Copies	0	0	0	0	0	0	0	-	-			
10-410-110419-9310	Astronomy : Dues/Memberships	0	0	339	0	181	0	113	-	-			
		4,821	6,383	15,079	7,700	4,274	0	8,761	-	-100.0%			
10-410-110420-8120	Human Services: Faculty - Part-time	6,421	15,068	9,100	8,400	3,967	0	10,196	-	-100.0%			
10-410-110420-9110	Human Services: Supplies - Education	1,721	538	1,039	1,200	166	0	1,099	-	-100.0%			
		8,141	15,606	10,139	9,600	4,133	0	11,295	-	-100.0%			
10-410-110421-8420	Science Lab : Student Salaries	4,924	4,704	0	5,000	3,347	0	3,209	-	-100.0%			
10-410-110421-9110	Science Lab : Supplies - Educational	18,146	17,639	16,879	17,000	3,641	0	17,555	-	-100.0%			
10-410-110421-9120	Science Lab : Supplies - Office	0	1,106	0	0	0	0	369	-	-			
10-410-110421-9152	Science Lab : Site Copies	5	0	0	0	0	0	2	-	-			
10-410-110421-9210	Science Lab : Contract Services	0	0	650	0	655	0	217	-	-			
		23,076	23,449	17,529	22,000	7,643	0	21,351	-	-100.0%			
10-410-110450-9152	Other ENSS-Acad. : Site copies	2,837	3,208	1,872	2,000	597	0	2,639	-	-100.0%			
		2,837	3,208	1,872	2,000	597	0	2,639	-	-100.0%			
Revenue	Course Fee Revenue	390	360	1,160	0	0	0	637	-	-			
10-410-120404-8120	Paralegal : Faculty - Part Time	13,367	13,650	13,650	10,500	4,725	0	13,556	-	-100.0%			
10-410-120404-9110	Paralegal : Supplies - Educatio	1,024	0	1,194	350	0	0	739	-	-100.0%			
10-410-120404-9118	Paralegal : Consumables-Course Fees	0	0	0	400	181	0	0	-	-100.0%			
10-410-120404-9152	Paralegal : Site copies	5	0	2	0	1	0	3	-	-			
10-410-120404-9210	Paralegal : Contract Services	4,834	4,921	76	4,800	0	0	3,277	-	-100.0%			
10-410-120404-9213	Paralegal : Professional Services	0	0	5,971	0	420	0	1,990	-	-			
10-410-120404-9310	Paralegal : Dues/Memberships	450	450	450	200	0	0	450	-	-100.0%			
10-410-120404-9762	Paralegal : Host Expense	0	0	372	0	0	0	124	-	-			
		19,679	19,021	21,715	16,250	5,326	0	20,139	-	-100.0%			
<b>TOTAL</b>		<b>756,471</b>	<b>884,110</b>	<b>783,445</b>	<b>567,290</b>	<b>190,936</b>	<b>0</b>	<b>808,009</b>	<b>-</b>	<b>-100.0%</b>			

<b>Total Revenue</b>	<b>Course Fee Revenue</b>	<b>172,282</b>	<b>136,354</b>	<b>76,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,393</b>	<b>-</b>				
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# OUTREACH AND WORKFORCE DEVELOPMENT

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014-FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v. FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
BRAC recommends that a List of Assumptions be developed and updated annually to assist the campus in developing budget information in the Trend Data Report. The assumptions will be included in the Trend Data Report. Below is the listing of current assumptions:													
a. A department's total adjunct budget should adjust proportionately with enrollment levels. The rise and fall of enrollment determines adjunct faculty levels; an increased general revenue budget pays for rises in adjunct faculty, and when enrollment declines, the general revenue budget decreases, which corresponds to a decrease in adjunct levels. Departments' budget line items do not fund adjunct faculty overages. Increased tuition revenue will fund the increase. Correspondingly items do not absorb amounts left unused by reduced adjunct faculty levels. Departments varying from this assumption will provide a rationale in the comments section of the Trend Data Report for each line item where a variance occurs.													
b. Departments will use the below definitions to determine the appropriate budget line amounts for consumable supplies(course fees), consumable supplies(program fees), educational supplies and office supplies. In the early stages of determining these levels, departments will be looking at course fee/program fee revenue collected and moving budget from the educational supplies line items to the consumable supplies(course fees)/consumable supplies(program fees) line items (9118,9119). Departments varying from this assumption will provide a rationale in the comments section of the Trend Data Report for each line item where a variance occurs.													
Consumable Supplies-Items that are intended to be used up relatively quickly. This would include supplies for the labs or classrooms that will be consumed by students within the fiscal year.													
Educational Supplies-Items that are also used by students in the labs and classrooms but have a life expectancy of more than one year.													
Office Supplies-Items used in the office such as pens, pencils and paper.													
c. Departments should provide strong rationale for line items that exceed the three prior year's actuals plus 20%.													
10-410-110701-8311	Community Ed.(Outreach) : ESS - O	0	679	1,379	0	258	0	686	-	-			
10-410-110701-9110	Community Ed.(Outreach) : Supplie	0	4,324	0	0	0	0	1,441	-	-			
10-410-110701-9120	Community Ed.(Outreach) : Supplie	2,226	588	1,029	0	0	0	1,281	-	-			
10-410-110701-9210	Community Ed.(Outreach) : Contrac	0	275	0	0	0	0	92	-	-			
10-410-110701-9311	Community Ed.(Outreach) : Registr	0	895	0	0	0	0	298	-	-			
10-410-110701-9320	Community Ed.(Outreach) : Employe	0	118	0	0	0	0	39	-	-			
10-410-110701-9330	Community Ed.(Outreach) : Employe	0	1,540	0	0	0	0	513	-	-			
10-410-110701-9714	Community Ed.(Outreach) : Catalog	32,705	27,007	38,941	0	0	0	32,884	-	-			
		34,931	35,426	41,350	0	258	0	37,236	-	-			
10-410-119701-9120	Concurrent Enrollment : Supplies	1,869	0	3,283	4,000	0	0	1,717	-	-100.0%			
10-410-119701-9210	Concurrent Enrollment : Contract	230,148	278,919	245,104	270,000	0	0	251,390	-	-100.0%			
10-410-119701-9211	Concurrent Enrollment : Contract	0	0	292	0	0	0	97	-	-			
10-410-119701-9415	Concurrent Enrollment : Local Tel	501	311	0	0	0	0	270	-	-			
		232,517	279,230	248,679	274,000	0	0	253,475	-	-100.0%			
10-410-119702-8120	HS Programs : Faculty - Part Time	1,050	4,250	0	3,759	1,260	0	1,767	-	-100.0%			
10-410-119702-8311	HS Programs : ESS - Overtime	0	114	53	0	12	0	56	-	-			
10-410-119702-8320	HS Programs : ESS - Part Time	0	1,330	342	0	194	0	558	-	-			
10-410-119702-9110	HS Programs : Supplies - Educatio	6,575	1,823	2,236	6,500	600	0	3,545	-	-100.0%			
10-410-119702-9120	HS Programs : Supplies - Office	0	1,625	3,201	1,500	-582	0	1,609	-	-100.0%			
10-410-119702-9210	HS Programs : Contract Services	4,147	6,061	5,915	6,000	-6,126	0	5,374	-	-100.0%			
10-410-119702-9213	HS Programs : Professional Serv	0	0	162	0	0	0	40.5	-	-			
10-410-119702-9310	HS Programs : Dues/Memberships	0	0	495	0	0	0	165	-	-			
10-410-119702-9311	HS Programs : Registrations	150	378	359	500	665	0	296	-	-100.0%			
10-410-119702-9320	HS Programs : Employee Travel-In	806	224	-58	500	55	0	324	-	-100.0%			
10-410-119702-9330	HS Programs : Employee Travel-Out	118	1,895	2,464	3,000	1,620	0	1,492	-	-100.0%			
10-410-119702-9415	HS Programs : Local Telephone	1,172	1,626	2,528	2,500	875	0	1,775	-	-100.0%			
10-410-119702-9670	HS Programs : Tuition-Assistance/	9,802	0	0	0	0	0	3,267	-	-			
10-410-119702-9701	HS Programs : Advertising	381	0	575	500	0	0	319	-	-100.0%			
10-410-119702-9770	HS Programs : Expense: Misc	0	1,725	0	0	0	0	575	-	-			
		24,200	21,052	18,272	24,759	-1,427	0	21,161	-	-100.0%			
10-410-170101-8120	ACES : Faculty - Part Time	0	0	0	0	2,127	0	0	-	-			
10-410-170101-8311	ACES : ESS - Overtime	290	0	88	0	0	0	126	-	-			
10-410-170101-8320	ACES : ESS - Part Time	1,818	15,636	25,748	31,230	9,909	0	14,401	-	-100.0%			
10-410-170101-8420	ACES : Student Salaries	999	0	0	1,301	0	0	333	-	-100.0%			
10-410-170101-9110	ACES : Supplies - Educational	0	20,539	0	0	0	0	6,846	-	-			
10-410-170101-9120	ACES : Supplies - Office	679	2,758	1,637	2,500	1,292	0	1,691	-	-100.0%			
10-410-170101-9149	ACES : Supplies - Testing	2,046	0	0	0	0	0	682	-	-			
10-410-170101-9152	ACES : Site copies	17	0	5	0	0	0	7	-	-			
10-410-170101-9210	ACES : Contract Services	0	210	0	0	0	0	70	-	-			
10-410-170101-9721	ACES : Graduation Expense	2,260	1,745	1,968	2,500	0	0	1,991	-	-100.0%			

**OUTREACH AND WORKFORCE DEVELOPMENT**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014- FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v. FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
		8,109	40,887	29,446	37,531	13,328	0	26,147	-	-100.0%			
10-410-310104-8311	Facilities Rent : Overtime	47	2,572	2,437	0	1,472	0	1,685	-	-			
10-410-310104-8314	Facilities Rent : On Call	0	0	2	0	0	0	1	-	-			
10-410-310104-8315	Facilities Rent : Call Back Differential	0	0	1,179	0	40	0	393	-	-			
10-410-310104-9147	Facilities Rent : Supplies - Audi	6,866	0	0	0	0	0	2,289	-	-			
10-410-310104-9210	Facilities Rent : Contract Servic	5,308	0	0	0	0	0	1,769	-	-			
		12,220	2,572	3,618	0	1,513	0	0	-	-			
10-410-461401-8311	Dean of Outreach & Work. Dev. :	2,019	3,268	3,709	0	797	0	2,999	-	-			
		2,019	3,268	3,709	0	797	0	2,999	-	-			
BRAC is requesting that adjunct salaries be budgeted in the appropriate department rather than the adjunct reserve line item.													
10-411-110102-8120	English : Faculty - Part Time	21,023	14,117	6,687	0	2,690	0	13,942	-	-			
		21,023	14,117	6,687	0	2,690	0	13,942	-	-			
10-411-110103-8120	Comm./Speech : Faculty - Part Tim	11,640	8,484	11,666	0	4,242	0	10,597	-	-			
		11,640	8,484	11,666	0	4,242	0	10,597	-	-			
10-411-110107-8120	Philosophy : Faculty - Part Tim	2,229	2,229	0	0	0	0	1,486	-	-			
		2,229	2,229	0	0	0	0	1,486	-	-			
10-411-110402-8120	Psych. : Faculty - Part Time	2,100	6,300	4,200	0	1,050	0	4,200	-	-			
		2,100	6,300	4,200	0	1,050	0	4,200	-	-			
10-411-110404-8120	Pol. Sci. : Faculty - Part Time	5,204	6,363	2,121	0	0	0	4,563	-	-			
		5,204	6,363	2,121	0	0	0	4,563	-	-			
10-411-110405-8120	Soc./Anthro. : Faculty - Part Tim	4,023	2,100	4,200	0	1,050	0	3,441	-	-			
		4,023	2,100	4,200	0	1,050	0	3,441	-	-			
10-411-110406-8120	History : Faculty - Part Time	7,221	6,300	6,300	0	3,675	0	6,607	-	-			
		7,221	6,300	6,300	0	3,675	0	6,607	-	-			
10-411-110408-8120	Crim. Justice : Faculty - Part Ti	10,257	6,321	6,342	0	4,221	0	7,640	-	-			
		10,257	6,321	6,342	0	4,221	0	7,640	-	-			
10-411-110411-8120	Math : Faculty - Part Time	11,987	11,956	9,842	0	1,400	0	11,262	-	-			
		11,987	11,956	9,842	0	1,400	0	11,262	-	-			
10-411-110503-8120	Economics : Faculty - Part Time	0	0	0	0	0	0	0	-	-			
		0	0	0	0	0	0	0	-	-			
10-411-110504-8120	Accounting : Faculty - Part Time	4,200	8,400	8,400	0	3,150	0	7,000	-	-			
		4,200	8,400	8,400	0	3,150	0	7,000	-	-			
10-411-110505-8120	Comp. Sci. : Faculty - Part Time	0	0	0	0	0	0	0	-	-			
		0	0	0	0	0	0	0	-	-			
10-411-110711-8120	WAFB : Faculty - Part Time	0	0	0	81,000	0	0	0	-	-100.0%			
10-411-110711-8311	WAFB : ESS - Overtime	0	6	0	0	0	0	2	-	-			
10-411-110711-8320	WAFB : ESS - Part Time	0	1,579	4,559	5,000	1,527	0	2,046	-	-100.0%			
10-411-110711-8420	WAFB : Student Salaries	3,221	0	0	0	0	0	1,074	-	-			
10-411-110711-9110	WAFB : Supplies - Educational	2,975	357	374	1,500	153	0	1,235	-	-100.0%			
10-411-110711-9120	WAFB : Supplies - Office	1,310	2,440	2,259	2,500	247	0	2,003	-	-100.0%			
10-411-110711-9152	WAFB : Site Copies	816	1,767	1,548	2,000	328	0	1,377	-	-100.0%			
10-411-110711-9210	WAFB : Contract Services	774	1,400	200	750	0	0	791	-	-100.0%			
10-411-110711-9213	WAFB : Professional Services	0	0	500	0	620	0	125	-	-			
10-411-110711-9311	WAFB : Registrations	0	775	189	0	150		321	-	-			

**OUTREACH AND WORKFORCE DEVELOPMENT**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014- FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v. FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-411-110711-9320	WAFB : Employee Travel-In State	1,525	1,514	1,482	1,800	384	0	1,507	-	-100.0%			
10-411-110711-9330	WAFB : Employee Travel-Out State	0	-451	1,303	1,400	0	0	284	-	-100.0%			
10-411-110711-9415	WAFB : Local Telephone	826	1,105	1,020	0	425	0	984	-	-			
		11,447	10,492	13,433	95,950	3,834	0	11,749	-	-100.0%			
									-	-			
10-411-120503-8120	Comp. Info. Sys. : Faculty - Part	4,765	3,150	0	0	0	0	2,638	-	-			
		4,765	3,150	0	0	0	0	2,638	-	-			
									-	-			
10-411-120505-8120	Bus. Mgmt. : Faculty - Part Time	4,895	0	4,200	0	0	0	3,032	-	-			
		4,895	0	4,200	0	0	0	3,032	-	-			
									-	-			
10-412-310106-8120	Comm. Ed. Noncredit : Faculty - P	6,208	0	0	0	0	0	2,069	-	-			
10-412-310106-9110	Comm. Ed. Noncredit : Supplies -	0	0	0	0	0	0	0	-	-			
		6,208	0	0	0	0	0	2,069	-	-			
									-	-			
<b>SUBTOTAL CURRENT FUND</b>		<b>421,195</b>	<b>468,647</b>	<b>422,464</b>	<b>432,240</b>	<b>39,780</b>	<b>0</b>	<b>431,244</b>	-	-100.0%			
									-	-			
<b>ONE MILL FUND</b>									-	-			
BRAC is requesting that adjunct salaries be budgeted in the appropriate department rather than the adjunct reserve line item.													
11-412-110103-8120	Comm./Speech : Faculty - Part Time	0	0	0	0	0	0	0	-	-			
		0	0	0	0	0	0	0	-	-			
									-	-			
11-412-110402-8120	Psych. : Faculty - Part Time	1,923	4,200	0	0	0	0	2,041	-	-			
		1,923	4,200	0	0	0	0	2,041	-	-			
									-	-			
11-412-110406-8120	History : Faculty - Part Time	2,100	2,100	2,800	0	0	0	2,333	-	-			
		2,100	2,100	2,800	0	0	0	2,333	-	-			
									-	-			
11-412-110411-8120	Math : Faculty - Part Time	269	0	0	0	0	0	90	-	-			
		269	0	0	0	0	0	90	-	-			
									-	-			
11-412-110712-8120	East. Lar. Co. : Faculty - Part T	0	0	2,100	6,000	1,960	0	700	-	-100.0%			
11-412-110712-8320	East. Lar. Co. : ESS - Part Time	305	1,646	5,683	10,403	5,199	0	2,544	-	-100.0%			
11-412-110712-9110	East. Lar. Co. : Supplies - Educa	0	0	824	1,000	64	0	275	-	-100.0%			
11-412-110712-9120	East. Lar. Co. : Supplies - Offic	42	2,717	963	1,500	308	0	1,241	-	-100.0%			
11-412-110712-9210	East. Lar. Co. : Contract Service	64	368	96	500	490	0	176	-	-100.0%			
11-412-110712-9310	East. Lar. Co. : Dues/Memberships	0	0	72	0	0	0	24	-	-			
11-412-110712-9320	East. Lar. Co. : Employee Travel-	416	241	0	500	0	0	219	-	-100.0%			
11-412-110712-9415	East. Lar. Co. : Local Telephone	0	0	0	500	0	0	0	-	-100.0%			
11-412-110712-9416	East. Lar. Co. : Toll Telephone	0	0	0	200	0	0	0	-	-100.0%			
11-412-110712-9751	East. Lar. Co. : Facilities Renta	13,442	13,442	13,442	16,712	6,721	0	13,442	-	-100.0%			
		14,269	18,413	23,180	37,315	14,742	0	18,621	-	-100.0%			
									-	-			
11-412-120503-8120	Comp. Info. Sys. : Faculty - Part	0	0	0	0	0	0	0	-	-			
		0	0	0	0	0	0	0	-	-			
									-	-			
11-412-120510-8120	Welding : Faculty - Part	0	0	0	0	0	0	0	-	-			
		0	0	0	0	0	0	0	-	-			
									-	-			
11-412-310106-8120	Comm. Ed. Noncredit : Faculty -	0	0	900	4,000	1,200	0	300	-	-100.0%			
11-412-310106-9110	Comm. Ed. Noncredit : Supplies	0	0	1,341	1,800	0	0	447	-	-100.0%			
		0	0	2,241	5,800	1,200	0	747	-	-100.0%			
									-	-			
<b>SUBTOTAL ONE MILL</b>		<b>18,562</b>	<b>24,713</b>	<b>28,221</b>	<b>43,115</b>	<b>15,942</b>	<b>0</b>	<b>23,832</b>	-	-100.0%			
									-	-			
<b>SUBTOTAL CURRENT FUND AND ONE MILL</b>		<b>439,757</b>	<b>493,360</b>	<b>450,685</b>	<b>475,355</b>	<b>55,722</b>	<b>0</b>	<b>455,076</b>	-	-100.0%			
									-	-			
<b>AUXILIARY FUND</b>									-	-			
12-410-922200-5020	Facilities Rental : Ending Fund Balance	173,096	130,181	83,637	0	0	0	128,971	-	-			

**OUTREACH AND WORKFORCE DEVELOPMENT**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014- FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
12-410-922200-6163	Facilities Rental : Revenue	170,263	192,147	201,344	0	0	0	187,918					
12-410-922200-8311	Facilities Rental : Overtime	47	3,061	3,426	1,010	2,001	0	2,178	-	-100.0%			
12-410-922200-8314	Facilities Rental : On Call	0	0	46	0	79	0	15	-	-			
12-410-922200-8320	Facilities Rental : ESS - Part Ti	9,578	9,758	8,154	9,090	4,444	0	9,163	-	-100.0%			
12-410-922200-9110	Facilities Rental : Supplies - Ed	0	0	0	1,000	0	0	0	-	-100.0%			
12-410-922200-9120	Facilities Rental : Supplies - Of	5,001	6,367	3,893	5,000	2,821	0	5,087	-	-100.0%			
12-410-922200-9135	Facilities Rental : Supplies - Sh	7,920	10,178	9,878	8,000	5,754	0	9,325	-	-100.0%			
12-410-922200-9147	Facilities Rental : Supplies - Au	0	0	56,611	0	7,889	0	18,870	-	-			
12-410-922200-9152	Facilities Rental : Site copies	1	71	2	0	0	0	25	-	-			
12-410-922200-9160	Facilities Rental : Furniture	1,572	772	2,155	6,000	0	0	1,500	-	-100.0%			
12-410-922200-9210	Facilities Rental : Contract Serv	30,765	32,105	10,990	30,000	8,218	0	24,620	-	-100.0%			
12-410-922200-9211	Facilities Rental : Contract Food	103,911	117,212	99,141	100,000	42,929	0	106,755	-	-100.0%			
12-410-922200-9213	Facilities Rental : Professional	0	0	18,385	0	11,275	0	6,128	-	-			
12-410-922200-9218	Facilities Rental : Contract Svcs	0	18,000	18,000	18,000	0	0	12,000	-	-100.0%			
12-410-922200-9221	Facilities Rental : Contract Svcs	0	1,000	1,000	1,000	0	0	667	-	-100.0%			
12-410-922200-9222	Facilities Rental : Contract Svcs	0	0	0	500	0	0	0	-	-100.0%			
12-410-922200-9310	Facilities Rental : Dues/Membersh	795	900	0	0	0	0	565	-	-			
12-410-922200-9311	Facilities Rental : Registrations	3,405	1,915	65	1,000	0	0	1,795	-	-100.0%			
12-410-922200-9320	Facilities Rental : Employee Trav	0	0	0	500	54	0	0	-	-100.0%			
12-410-922200-9330	Facilities Rental : Employee Trav	3,858	3,298	0	0	0	0	2,385	-	-			
12-410-922200-9415	Facilities Rental : Local Telepho	858	2,017	1,970	0	718	0	1,615	-	-			
12-410-922200-9693	Facilities Rental : Foundation Sc	0	8,900	0	0	0	0	2,967	-	-			
12-410-922200-9701	Facilities Rental : Advertising	2,017	4,282	1,287	3,900	2,069	0	2,529	-	-100.0%			
12-410-922200-9770	Facilities Rental : Expense: Misc	1,317	0	600	2,197	0	0	639	-	-100.0%			
12-410-922200-9840	Facilities Rental : Maintenance E	0	4,982	0	0	0	0	1,661	-	-			
		171,044	224,817	235,603	187,197	88,251	0	210,488	-	-100.0%			
						0			-	-			
13-410-120318-5020	CPR Training : Ending Fund Balance	11,262	8,982	-14,174	0	0	0	2,023	-	-			
13-410-120318-6165	CPR Training : Revenue	48,037	33,336	32,258	0	0	0	37,877	-	-			
13-410-120318-8120	CPR Training : Faculty - Part Tim	22,083	17,044	28,622	6,500	6,412	0	22,583	-	-100.0%			
13-410-120318-9110	CPR Training : Supplies - Educati	13,003	17,268	14,967	7,000	3,561	0	15,079	-	-100.0%			
13-410-120318-9210	CPR Train.-Non-Cred. : Contract S	0	0	5,350	0	0	0	1,783	-	-			
13-410-120318-9211	CPR Train.-Non-Cred. : Contract F	0	0	2,366	0	0	0	789	-	-			
13-410-120318-9213	CPR Train.-Non-Cred. : Profession	0	0	1,250	0	0	0	208	-	-			
13-410-120318-9320	CPR Train.-Non-Cred. : Employee T	0	0	0	0	128	0	21	-	-			
		35,086	34,312	52,555	13,500	10,100	0	40,442	-	-100.0%			
									-	-			
13-410-160107-5020	Bus. Train. Noncredit : Ending Fund Balance	58,987	94,907	133,124	0	0	0	95,673	-	-			
13-410-160107-6165	Bus. Train. Noncredit : Revenue	563,311	633,358	568,591	0	0	0	588,420	-	-			
13-410-160107-8120	Bus. Train. Noncredit : Faculty -	190,104	196,538	184,800	140,589	86,492	0	190,481	-	-100.0%			
13-410-160107-8311	Bus. Train. Noncredit : ESS - Ove	0	595	0	0	368	0	198	-	-			
13-410-160107-8320	Bus. Train. Noncredit : ESS Part Time	49,051	55,502	46,086	5,050	25,581	0	50,213	-	-100.0%			
13-410-160107-8420	Bus. Train. Noncredit : Student S	52	660	0	0	0	0	237	-	-			
13-410-160107-9110	Bus. Train. Noncredit : Supplies	105,894	129,941	147,761	69,947	31,799	0	127,865	-	-100.0%			
13-410-160107-9113	Bus. Train. Noncredit : Supplies-Ed	0	0	0	0	0	0	0	-	-			
13-410-160107-9120	Bus. Train. Noncredit : Supplies-Off	7,709	5,471	7,408	5,414	982	0	6,863	-	-100.0%			
13-410-160107-9140	Bus. Train. Noncredit : Supplies-Other	0	0	0	0	0	0	0	-	-			
13-410-160107-9149	Bus. Train. Noncredit : Supplies	4,200	0	0	0	0	0	1,400	-	-			
13-410-160107-9152	Bus. Train. Noncredit : Site copi	0	0	0	0	0	0	0	-	-			
13-410-160107-9158	Bus. Train. Noncredit : Supplies-	46	0	0	0	0	0	15	-	-			
13-410-160107-9160	Bus. Train. Noncredit : Furniture	0	3,289	1,265	0	0	0	1,518	-	-			
13-410-160107-9210	Bus. Train. Noncredit : Contract	78,438	139,784	5,554	86,003	786	0	74,592	-	-100.0%			
13-410-160107-9213	Bus. Train. Noncredit : Contract	0	0	60,929	0	11,999	0	20,310	-	-			
13-410-160107-9211	Bus. Train. Noncredit : Contract	8,942	6,678	8,942	8,808	1,996	0	8,187	-	-100.0%			
13-410-160107-9310	Bus. Train. Noncredit : Dues/Memb	1,155	1,538	3,199	0	400	0	1,964	-	-			
13-410-160107-9311	Bus. Train. Noncredit : Registrat	3,129	2,793	640	3,129	625	0	2,187	-	-100.0%			
13-410-160107-9312	Bus. Train. Noncredit : Employee	2,881	3,659	0	4,295	2,091	0	2,180	-	-100.0%			
13-410-160107-9320	Bus. Train. Noncredit : Employee	3,395	4,329	1,846	2,424	476	0	3,190	-	-100.0%			
13-410-160107-9330	Bus. Train. Noncredit : Employee	1,518	3,572	7,318	6,082	3,852	0	4,136	-	-100.0%			
13-410-160107-9415	Bus. Train. Noncredit : Local Tel	1,133	1,492	1,935	1,700	700	0	1,520	-	-100.0%			

**OUTREACH AND WORKFORCE DEVELOPMENT**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014- FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
13-410-160107-9623	Bus. Train. Noncredit : Tuition -	139	200	755	0	99	0	365	-	-			
13-410-160107-9670	Bus. Train. Noncredit : Tuition -	720	0	0	0	0	0	240	-	-			
13-410-160107-9701	Bus. Train. Noncredit : Advertisi	18,346	13,741	24,285	11,421	5,044	0	18,791	-	-100.0%			
13-410-160107-9723	Bus. Train. Noncredit : Marketing	3,000	0	0	0	0	0	1,000	-	-			
13-410-160107-9773	Bus. Train. Noncredit : Bad Debt	0	0	500	0	0	0	167	-	-			
13-410-160107-9840	Bus. Train. Noncredit : Maintenanc	0	4,982	0	0	0	0	1,661	-	-			
		<b>479,853</b>	<b>574,765</b>	<b>503,223</b>	<b>344,862</b>	<b>173,291</b>	<b>0</b>	<b>519,280</b>	-	-100.0%			
13-410-310225-5020	Campus Safety Acad : Fund Balance	9,829	15,429	13,961	0	0	0	13,073	-	-			
13-410-310225-6165	Campus Safety Acad : Faculty - Pa	9,000	5,600	0	0	0	0	4,867	-	-			
13-410-310225-8120	Campus Safety Acad : Faculty - Pa	-828.91	0	0	0	0	0	-276	-100.00%	-			
13-410-310225-9110	Campus Safety Acad : Supplies - E	0	0	913	0	0	0	304	-	-			
13-410-310225-9211	Campus Safety Acad : Contract Foo	0	0	556	0	0	0	185	-	-			
		<b>-829</b>	<b>0</b>	<b>1,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213</b>	-	-			
14-410-170108-7437	HS Diploma Prog. : Revenue	4,440	15,277	71,823	0	0	0	30,513	-	-			
14-410-170108-7437	HS Diploma Prog. : Revenue	240,000	240,000	240,000	0	0	0	240,000	-	-			
14-410-170108-8120	HS Diploma Prog. : Faculty - Part	150,740	142,324	116,862	144,936	56,139	0	136,642	-	-100.0%			
14-410-170108-8320	HS Diploma Prog. : ESS - Part Tim	0	0	0	0	0	0	0	-	-			
14-410-170108-9110	HS Diploma Prog. : Supplies - Edu	2,011	2,163	528	2,584	1,180	0	1,567	-	-100.0%			
14-410-170108-9114	HS Diploma Prog. : Supplies - Edu	0	0	0	0	0	0	0	-	-			
14-410-170108-9120	HS Diploma Prog. : Supplies - Off	2,068	91	0	500	16	0	719	-	-100.0%			
14-410-170108-9140	HS Diploma Prog. : Supplies - Oth	1,437	1,376	1,950	5,069	72	0	1,588	-	-100.0%			
14-410-170108-9142	HS Diploma Prog. : Supplies - Boo	1,090	1,700	1,870	800	810	0	1,553	-	-100.0%			
14-410-170108-9149	HS Diploma Prog. : Supplies - Tes	0	0	541	1,280	632	0	180	-	-100.0%			
14-410-170108-9150	HS Diploma Prog. : Supplies - Dup	1,756	2,560	909	3,000	0	0	1,741	-	-100.0%			
14-410-170108-9152	HS Diploma Prog. : Site Copies	0	0	0	0	0	0	0	-	-			
14-410-170108-9210	HS Diploma Prog. : Contract Servi	0	0	0	0	0	0	0	-	-			
14-410-170108-9311	HS Diploma Prog. : Registrations	0	0	0	0	0	0	0	-	-			
14-410-170108-9320	HS Diploma Prog. : Employee Trave	0	0	0	0	0	0	0	-	-			
14-410-170108-9330	HS Diploma Prog. : Employee Trave	0	0	0	0	0	0	0	-	-			
		<b>159,101</b>	<b>150,214</b>	<b>122,659</b>	<b>158,169</b>	<b>58,849</b>	<b>0</b>	<b>143,991</b>	-	-100.0%			
14-410-310106-5020	Comm. Ed. Noncredit : Fund Balance	-6,254	-21,015	-31,215	0	0	0	-19,495	-100.00%	-			
14-410-310106-6161	Comm. Ed. Noncredit : Revenue	167,485	185,249	193,378	0	0	0	182,037	-	-			
14-410-310106-8120	Comm. Ed. Noncredit : Faculty - P	52,708	84,925	116,186	84,925	54,987	0	84,606	-	-100.0%			
14-410-310106-8320	Comm. Ed. Noncredit : ESS - Part	70,144	29,930	6,458	29,930	6,767	0	35,511	-	-100.0%			
14-410-310106-8420	Comm. Ed. Noncredit : Student Sal	0	0	478	0	0	0	159	-	-			
14-410-310106-9110	Comm. Ed. Noncredit : Supplies -	17,336	22,500	15,132	22,500	4,356	0	18,323	-	-100.0%			
14-410-310106-9114	Comm. Ed. Noncredit : Supplies -	0	0	0	0	0	0	0	-	-			
14-410-310106-9120	Comm. Ed. Noncredit : Supplies -	2,637	5,791	8,257	5,791	2,765	0	5,561	-	-100.0%			
14-410-310106-9152	Comm. Ed. Noncredit : Site copies	16	0	0	0	0	0	5	-	-			
14-410-310106-9210	Comm. Ed. Noncredit : Contract Se	15,877	10,280	6,211	10,280	6,739	0	10,789	-	-100.0%			
14-410-310106-9213	Comm. Ed. Noncredit : Professiona	0	0	3,340	0	2,124	0	1,113	-	-			
14-410-310106-9214	Comm. Ed. Noncredit : Contract Se	0	0	0	0	0	0	0	-	-			
14-410-310106-9211	Comm. Ed. Noncredit : Contract Foo	0	0	2,478	0	0	0	826	-	-			
14-410-310106-9314	Comm. Ed. Noncredit : Dues/Member	0	0	0	0	0	0	0	-	-			
14-410-310106-9311	Comm. Ed. Noncredit : Registrations	0	0	0	0	0	0	0	-	-			
14-410-310106-9320	Comm. Ed. Noncredit : Employee Tr	165	0	0	0	305	0	55	-	-			
14-410-310106-9415	Comm. Ed. Noncredit : Local Telep	615	680	-16	671	0	0	426	-	-100.0%			
14-410-310106-9623	Comm. Ed. Noncredit : Tuition - P	3,220	6,853	10,540	4,900	1,993	0	6,871	-	-100.0%			
14-410-310106-9701	Comm. Ed. Noncredit : Advertising	479	1,217	2,391	1,217	42	0	1,362	-	-100.0%			
14-410-310106-9714	Comm. Ed. Noncredit : Catalog	0	0	0	35,000	6,867	0	0	-	-100.0%			
14-410-310106-9773	Comm. Ed. Noncredit : Bad Debt Co	0	12,991	139	1,000	175	0	4,377	-	-100.0%			
		<b>163,197</b>	<b>175,167</b>	<b>171,594</b>	<b>196,214</b>	<b>87,121</b>	<b>0</b>	<b>169,986</b>	-	-100.0%			
<b>SUBTOTAL AUXILIARY FUND</b>		<b>1,007,452</b>	<b>1,159,275</b>	<b>1,087,103</b>	<b>899,942</b>	<b>417,612</b>	<b>0</b>	<b>1,084,610</b>	-	-100.0%			
<b>TOTAL</b>		<b>1,447,208</b>	<b>1,652,635</b>	<b>1,537,788</b>	<b>1,375,297</b>	<b>473,334</b>	<b>0</b>	<b>1,545,877</b>	-	-100.0%			

**LUDDEN LIBRARY**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014-FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
BRAC recommends that a List of Assumptions be developed and updated annually to assist the campus in developing budget information in the Trend Data Report. The assumptions will be included in the Trend Data Report. Below is the listing of current assumptions:													
a. A department's total adjunct budget should adjust proportionately with enrollment levels. The rise and fall of enrollment determines adjunct faculty levels; an increased general revenue budget pays for rises in adjunct faculty, and when enrollment declines, the general revenue budget decreases, which corresponds to a decrease in adjunct levels. Departments' budget line items do not fund adjunct faculty overages. Increased tuition revenue will fund the increase. Correspondingly items do not absorb amounts left unused by reduced adjunct faculty levels. Departments varying from this assumption will provide a rationale in the comments section of the Trend Data Report for each line item where a variance occurs.													
b. Departments will use the below definitions to determine the appropriate budget line amounts for consumable supplies(course fees), consumable supplies(program fees), educational supplies and office supplies. In the early stages of determining these levels, departments will be looking at course fee/program fee revenue collected and moving budget from the educational supplies line items to the consumable supplies(course fees)/consumable supplies(program fees) line items (9118,9119). Departments varying from this assumption will provide a rationale in the comments section of the Trend Data Report for each line item where a variance occurs.													
Consumable Supplies-Items that are intended to be used up relatively quickly. This would include supplies for the labs or classrooms that will be consumed by students within the fiscal year.													
Educational Supplies-Items that are also used by students in the labs and classrooms but have a life expectancy of more than one year.													
Office Supplies-Items used in the office such as pens, pencils and paper.													
c. Departments should provide strong rationale for line items that exceed the three prior year's actuals plus 20%.													
10-410-410101-8311	Library : ESS - Overtime	0	67	425	0	86	0	164	-	-			
10-410-410101-8320	Library : ESS - Part Time	3,333	1,520	1,309	15,577	782	0	2,054	-	-100.0%			
10-410-410101-8420	Library : Student Salaries	12,762	19,163	23,506	12,640	8,249	0	18,477	-	-100.0%			
10-410-410101-9110	Library : Supplies - Educational	3,120	122	355	1,000	87	0	1,199	-	-100.0%			
10-410-410101-9120	Library : Supplies - Office	7,259	7,942	8,699	9,500	3,703	0	7,967	-	-100.0%			
10-410-410101-9142	Library : Supplies - Books	50,663	40,894	45,517	50,422	18,883	0	45,691	-	-100.0%			
10-410-410101-9144	Library : Supplies - Computer	5,236	11,599	6,110	3,000	1,348	0	7,648	-	-100.0%			
10-410-410101-9145	Library : Supplies - Binding	2,179	373	307	330	0	0	953	-	-100.0%			
10-410-410101-9148	Library : Periodical Subscription	25,194	25,830	26,187	27,000	16,960	0	25,737	-	-100.0%			
10-410-410101-9152	Library : Site copies	0	0	0	400	0	0	0	-	-100.0%			
10-410-410101-9160	Library : Furniture	8,588	6,355	3,105	0	0	0	6,016	-	-			
10-410-410101-9210	Library : Contract Services	18,107	18,582	6,078	1,000	93	0	14,255	-	-100.0%			
10-410-410101-9211	Library : Contract Food Services	0	0	159	0	0	0	53	-	-			
10-410-410101-9230	Library : Repairs-Equipment	0	0	0	0	0	0	0	-	-			
10-410-410101-9310	Library : Dues/Memberships	229	99	99	250	241	0	142	-	-100.0%			
10-410-410101-9311	Library : Registrations	1,850	2,786	2,300	1,000	430	0	2,312	-	-100.0%			
10-410-410101-9312	Library : Employee Development	158	50	0	1,000	0	0	69	-	-100.0%			
10-410-410101-9320	Library : Employee Travel-In Stat	2,376	1,459	650	900	0	0	1,495	-	-100.0%			
10-410-410101-9330	Library : Employee Travel-Out Sta	712	689	5,219	1,500	-729	0	2,206	-	-100.0%			
10-410-410101-9415	Library : Local Telephone	0	225	669	1,670	546	0	298	-	-100.0%			
10-410-410101-9712	Library : Computer Software	0	0	0	0	0	0	0	-	-			
10-410-410101-9713	Library : Audio Visual Material	12,912	25,911	16,558	17,000	5,125	0	18,461	-	-100.0%			
10-410-410101-9744	Library : Replacement Books	848	84	127	500	23	0	353	-	-100.0%			
		155,527	163,751	147,379	144,689	55,826	0	155,552	-	-100.0%			
10-410-110605-8120	Human Develop.: Faculty - Part T	10,358	420	0	0	0	0	3,593	-	-			
10-410-110605-9110	Human Develop.: Supplies - Educa	66	0	0	0	0	0	22	-	-			
10-410-110605-9152	Human Develop.: Site copies	0	0	0	0	0	0	0	-	-			
		10,424	420	0	0	0	0	3,615	-	-			
10-410-110607-8120	Freshman Seminar: Faculty - Part	5,128	0	0	0	0	0	1,709	-	-			
10-410-110607-9110	Freshman Seminar: Supplies - Edu	82	0	0	0	0	0	27	-	-			
10-410-110607-9152	Freshman Seminar: Site copies	11	0	0	0	0	0	4	-	-			
		5,221	0	0	0	0	0	1,740	-	-			
10-410-460106-8320	Sys. Stu. Succ. : ESS - Part Time	103,640	72,048	70,917	120,000	21,627	0	82,202	-	-100.0%			
10-410-460106-8420	Sys. Stu. Succ. : Student Salarie	0	0	0	0	0	0	0	-	-			
10-410-460106-9110	Sys. Stu. Succ. : Supplies - Educ	2,797	2,075	4,269	7,000	480	0	3,047	-	-100.0%			
10-410-460106-9120	Sys. Stu. Succ. : Supplies - Offi	5,586	2,096	1,880	4,000	349	0	3,187	-	-100.0%			
10-410-460106-9152	Sys. Stu. Succ. : Site copies	0	0	0	100	0	0	0	-	-100.0%			
10-410-460106-9160	Sys. Stu. Succ. : Furniture	0	3,546	0	0	0	0	1,182	-	-			
10-410-460106-9210	Sys. Stu. Succ. : Contract Serv	37,296	21,364	0	2,500	0	0	19,553	-	-100.0%			
10-410-460106-9211	Sys. Stu. Succ. : Contract Food S	0	0	804	0	193	0	268	-	-			
10-410-460106-9311	Sys. Stu. Succ. : Registrations	50	50	0	0	0	0	33	-	-			
10-410-460106-9320	Sys. Stu. Succ. : Employee Travel	152	154	0	395	0	0	102	-	-100.0%			

**LUDDEN LIBRARY**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014-FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-410-460106-9330	Sys. Stu. Succ. : Employee Travel	480	0	0	200	0	0	160	-	-100.0%			
		<b>150,001</b>	<b>101,333</b>	<b>77,869</b>	<b>134,195</b>	<b>22,649</b>	<b>0</b>	<b>109,734</b>	-	-100.0%			
10-410-460107-8311	Exam Lab : ESS - Overtime	0	51	45	0	6	0	32	-	-			
10-410-460107-8320	Exam Lab : ESS - Part Time	4,441	9,743	9,005	11,110	3,292	0	7,730	-	-100.0%			
10-410-460107-9120	Exam Lab : Supplies - Office	1,558	1,296	1,931	3,000	953	0	1,595	-	-100.0%			
10-410-460107-9144	Exam Lab : Supplies - Computer	0	548	0	0	0	0	183	-	-			
10-410-460107-9149	Exam Lab : Supplies - Testing	0	0	52	0	0	0	17	-	-			
10-410-460107-9152	Exam Lab : Site Copies	0	0	0	0	0	0	0	-	-			
10-410-460107-9160	Exam Lab : Furniture	0	0	0	0	0	0	0	-	-			
10-410-460107-9311	Exam Lab : Registrations	50	349	150	170	10	0	183	-	-100.0%			
10-410-460107-9320	Exam Lab : Employee Travel-In Sta	0	104	0	0	0	0	35	-	-			
		<b>6,049</b>	<b>12,090</b>	<b>11,184</b>	<b>14,280</b>	<b>4,260</b>	<b>0</b>	<b>9,774</b>	-	-100.0%			
10-410-460116-8320	Writing & Com. Cntr. : ESS - Part	0	22,371	27,000	30,000	13,060	0	16,457	-	-100.0%			
10-410-460116-9110	Writing & Com. Cntr. : Supplies -	0	433	75	1,250	38	0	169	-	-100.0%			
10-410-460116-9120	Writing & Com. Cntr. : Supplies -	0	968	540	1,250	10	0	503	-	-100.0%			
10-410-460116-9152	Writing & Com. Cntr. : Site copie	0	0	0	100	0	0	0	-	-100.0%			
10-410-460116-9211	Writing & Com. Cntr. : Contract F	0	0	90	0	0	0	30	-	-			
10-410-460116-9311	Writing & Com. Cntr. : Registrati	0	0	230	0	260	0	77	-	-			
10-410-460116-9320	Writing & Com. Cntr. : Employee T	0	0	501	0	0	0	167	-	-			
10-410-460116-9330	Writing & Com. Cntr. : Employee T	0	0	0	0	840	0	0	-	-			
		<b>0</b>	<b>23,772</b>	<b>28,435</b>	<b>32,600</b>	<b>14,208</b>	<b>0</b>	<b>17,402</b>	-	-100.0%			
<b>TOTAL</b>		<b>327,221</b>	<b>301,365</b>	<b>264,867</b>	<b>325,764</b>	<b>96,944</b>	<b>0</b>	<b>297,818</b>	-	-100.0%			

# STUDENT SERVICES

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014-FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
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Educational Supplies-Items that are also used by students in the labs and classrooms but have a life expectancy of more than one year.													
Office Supplies-Items used in the office such as pens, pencils and paper.													
c. Departments should provide strong rationale for line items that exceed the three prior year's actuals plus 20%.													
10-410-610401-8120	VP of Student Services : Faculty	0	0	0	0	900	0	0	-	-			
10-410-610401-8320	VP of Students : ESS - Part Time	0	9,000	14,322	10,000	4,525	0	7,774	-	-100.0%			
10-410-610401-8420	VP of Students : Student Salaries	0	0	0	0	0	0	0	-	-			
10-410-610401-9110	VP of Student Services : Supplies	161	0	0	0	0	0	54	-	-			
10-410-610401-9120	VP of Students : Supplies - Office	5,358	4,301	2,380	2,000	389	0	4,013	-	-100.0%			
10-410-610401-9152	VP of Students : Site copies	35	125	172	150	121	0	111	-	-100.0%			
10-410-610401-9160	VP of Students : Furniture	844	0	0	0	412	0	281	-	-			
10-410-610401-9210	VP of Students : Contract Service	21,098	2,445	0	4,000	0	0	7,848	-	-100.0%			
10-410-610401-9211	VP of Students : Contract Food Se	0	158	82	0	54	0	80	-	-			
10-410-610401-9213	VP of Student Services : Professi	0	0	16,948	0	16,948	0	5,649	-	-			
10-410-610401-9310	VP of Students : Dues/Memberships	1,977	4,921	2,931	3,000	1,551	0	3,276	-	-100.0%			
10-410-610401-9311	VP of Students : Registrations	3,500	4,303	9,263	1,500	150	0	5,689	-	-100.0%			
10-410-610401-9312	VP of Students : Employee Develop	1,199	82	863	2,000	379	0	715	-	-100.0%			
10-410-610401-9320	VP of Students : Employee Travel-	1,263	1,093	839	1,250	-128	0	1,065	-	-100.0%			
10-410-610401-9330	VP of Students : Employee Travel-	5,102	5,634	12,209	5,000	604	0	7,648	-	-100.0%			
10-410-610401-9361	VP of Student Services : Employee	0	344	0	0	0	0	115	-	-			
10-410-610401-9748	VP of Student Services : Title IX	0	293	3,767	5,000	897	0	1,353	-	-100.0%			
		40,537	32,697	63,775	33,900	26,803	0	45,670	-	-100.0%			
10-410-450107-9311	Livestock Judging Team (SAFAC) :	0	0	0	0	1,535	0	0	-	-			
10-410-450107-9350	Livestock Judging Team (SAFAC) :	0	0	17,854	39,676	2,312	0	5,951	-	-100.0%			
		0	0	17,854	39,676	3,847	0	5,951	-	-100.0%			
10-410-450108-9210	Show Livestock (SAFAC) : Contrac	0	0	549	0	0	0	183	-	-			
10-410-450108-9350	Show Livestock (SAFAC) : Student	0	0	13,028	18,000	5,076	0	4,343	-	-100.0%			
		0	0	13,577	18,000	5,076	0	4,526	-	-100.0%			
10-410-450109-9140	Horse Judging (SAFAC) : Supplies	0	0	0	0	57	0	0	-	-			
10-410-450109-9310	Horse Judging (SAFAC) : Dues/Memb	0	0	0	0	167	0	0	-	-			
10-410-450109-9311	Horse Judging (SAFAC) : Registrat	0	0	0	0	160	0	0	-	-			
10-410-450109-9330	Horse Judging (SAFAC) : Employee	0	0	1,085	0	0	0	362	-	-			
10-410-450109-9350	Horse Judging (SAFAC) : Student T	0	0	9,024	18,500	800	0	3,008	-	-100.0%			
		0	0	10,109	18,500	1,184	0	3,370	-	-100.0%			
10-410-450114-9311	Equine Show Team : Registrations	0	0	0	0	1,080	0	0	-	-			
10-410-450114-9350	Equine Show Team	0	0	0	17,396	710	0	0	-	-100.0%			
		0	0	0	17,396	1,790	0	0	-	-100.0%			
10-410-450120-9350	Theatre Club (SAFAC) : Student Tr	0	0	3,931	5,398	0	0	1,310	-	-100.0%			
		0	0	3,931	5,398	0	0	1,310	-	-100.0%			
10-410-450154-9350	Instrumental Music (SAFAC) : Stud	0	0	0	6,500	0	0	0	-	-100.0%			
		0	0	0	6,500	0	0	0	-	-100.0%			
10-410-450154-9350	Choral Music	0	0	0	6,500	0	0	0	-	-100.0%			



**STUDENT SERVICES**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014- FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
		0	0	0	6,500	0	0	0	-	-100.0%			
									-	-			
10-410-450193-9350	Ranch Horse Show Team(SAFAC : Stu	0	0	18,357	29,241	4,838	0	6,119	-	-100.0%			
		0	0	18,357	29,241	4,838	0	6,119	-	-100.0%			
									-	-			
10-410-460108-8320	Disability Sup. Serv. : ESS - Par	144	8,326	21,808	10,000	227	0	10,093	-	-100.0%			
10-410-460108-8420	Disability Sup. Serv. : Student Salaries	2,909	3,390	0	2,035	0	0	2,100	-	-100.0%			
10-410-460108-9110	Disability Sup. Serv. : Supplies	3,133	-1,287	3,247	3,400	1,060	0	1,698	-	-100.0%			
10-410-460108-9120	Disability Sup. Serv. : Supplies	2,823	1,714	750	1,700	468	0	1,762	-	-100.0%			
10-410-460108-9152	Disability Sup. Serv. : Site copi	129	0	0	50	0	0	43	-	-100.0%			
10-410-460108-9210	Disability Sup. Serv. : Contract	236	2,006	449	800	0	0	897	-	-100.0%			
10-410-460108-9211	Disability Sup. Serv. : Contract	0	0	176	0	0	0	59	-	-			
10-410-460108-9213	Disability Sup. Serv. : Professi	0	0	6,450	0	9,810	0	2,150	-	-			
10-410-460108-9310	Disability Sup. Serv. : Dues/Memb	375	594	150	850	150	0	373	-	-100.0%			
10-410-460108-9311	Disability Sup. Serv. : Registrat	590	1,155	565	850	60	0	770	-	-100.0%			
10-410-460108-9320	Disability Sup. Serv. : Employee	172	562	63	450	554	0	266	-	-100.0%			
10-410-460108-9330	Disability Sup. Serv. : Employee	3,386	2,285	2,580	2,300	1,762	0	2,750	-	-100.0%			
		13,897	18,744	36,237	22,435	14,092	0	22,960	-	-100.0%			
									-	-			
10-410-460109-8311	Testing Center : ESS - Overtime	276	33	345	400	253	0	218	-	-100.0%			
10-410-460109-9120	Testing Center : Supplies - Offic	336	432	137	150	0	0	302	-	-100.0%			
10-410-460109-9144	Testing Center : Supplies - Compu	6,350	1,708	2,010	1,000	0	0	3,356	-	-100.0%			
10-410-460109-9149	Testing Center : Supplies - Testi	10,026	8,741	300	8,000	0	0	6,356	-	-100.0%			
10-410-460109-9152	Testing Center : Site copies	21	37	40	35	22	0	33	-	-100.0%			
10-410-460109-9310	Testing Center : Dues/Memberships	175	250	250	250	250	0	225	-	-100.0%			
10-410-460109-9311	Testing Center : Registrations	225	500	0	350	0	0	242	-	-100.0%			
10-410-460109-9320	Testing Center : Employee Travel-	702	269	0	100	0	0	324	-	-100.0%			
10-410-460109-9330	Testing Center : Employee Travel-	1,089	802	1,291	1,000	0	0	1,061	-	-100.0%			
		19,200	12,773	4,373	11,285	525	0	12,115	-	-100.0%			
Grant negotiation states match budget needs to be \$8,100 until 2020.													
10-410-460139-9110	TRiO (Current Fund) :Supplies- Ed	6,055	0	0	0	0	0	2,018	-	-			
10-410-460139-9210	TRiO (Current Fund) : Contract Se	0	1,849	0	0	0	0	616	-	-			
10-410-460139-9211	TRiO (Current Fund) : Contract Fo	0				397	0	0	-	-			
10-410-460139-9310	TRiO (Current Fund) : Dues/Member	0	3,268	7,126	3,500	0	0	3,465	-	-100.0%			
10-410-460139-9311	TRiO (Current Fund) : Registratio	0	0	350	0	0	0	117	-	-			
10-410-460139-9320	TRiO (Current Fund) : Employee Tr	0				0	0	0	-	-			
10-410-460139-9330	TRiO (Current Fund) : Employee Tr	0				0	0	0	-	-			
10-410-460139-9350	TRiO (Current Fund) : Student Tra	0				35	0	0	-	-			
10-410-460139-9760	TRiO (Current Fund) : Innovative Funds	0	0	0	0	0	0	0	-	-			
		6,055	5,117	7,476	3,500	432	0	6,216	-	-100.0%			
									-	-			
10-410-520124-8311	Stud. Life/Dean of Stud. : Overtime	385	51	0	0	0	0	145	-	-			
10-410-520124-8320	Stud. Life/Dean of Stud. : ESS - Part Tim	0	70	1,573	0	0	0	547	-	-			
10-410-520124-8420	Stud. Life/Dean of Stud. : Student Salari	10,874	0	0	0	0	0	3,625	-	-			
10-410-520124-9110	Stud. Life/Dean of Stud. : Suppli	0	33	0	0	0	0	11	-	-			
10-410-520124-9120	Stud. Life/Dean of Stud. : Supplies - Offi	5,297	13,613	1,053	5,000	141	0	6,654	-	-100.0%			
10-410-520124-9152	Stud. Life/Dean of Stud. : Site copies	39	4	19	0	0	0	20	-	-			
10-410-520124-9159	Stud. Life/Dean of Stud. : Supplies - Ath	0	0	0	0	0	0	0	-	-			
10-410-520124-9163	Stud. Life/Dean of Stud. : Suppli	0	19	0	0	0	0	6	-	-			
10-410-520124-9210	Stud. Life/Dean of Stud. : Contract Servi	13,972	17,257	0	1,500	0	0	10,409	-	-100.0%			
10-410-520124-9211	Stud. Life/Dean of Stud. : Contra	0	23	200	0	0	0	74	-	-			
10-410-520124-9310	Stud. Life/Dean of Stud. : Dues/Membes	1,274	99	264	1,500	0	0	546	-	-100.0%			
10-410-520124-9311	Stud. Life/Dean of Stud. : Registrations	703	754	1,950	1,500	150	0	1,136	-	-100.0%			
10-410-520124-9320	Stud. Life/Dean of Stud. : Employee Tra	552	265	566	500	0	0	461	-	-100.0%			
10-410-520124-9330	Stud. Life/Dean of Stud. : Employee Tra	1,635	4,068	4,574	3,500	0	0	3,426	-	-100.0%			
10-410-520124-9415	Stud. Life/Dean of Stud. : L	721	0	0	0	0	0	240	-	-			
10-410-520124-9742	Stud. Life/Dean of Stud. : Retention	2,050	0	0	3,850	0	0	683	-	-100.0%			
10-410-520124-9749	Stud. Life/Dean of Stud. : Care	0	0	6,040	0	0	0	2,013	-	-			
10-410-520124-9770	Stud. Life/Dean of Stud. : Expense: Misc	0	0	0	0	0	0	0	-	-			
10-410-520124-9778	Stud. Life/Dean of Stud. : Student Trave	0	0	0	0	0	0	0	-	-			
		37,501	36,254	16,239	17,350	291	0	29,998	-	-100.0%			

**STUDENT SERVICES**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014- FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-410-530101-8311	Counseling : ESS - Overtime	0	0	0	0	0	0	0	-	-			
10-410-530101-8320	Counseling : ESS - Part Time	9,019	0	0	0	0	0	3,006	-	-			
10-410-530101-8420	Counseling : Student Salaries	0	0	0	0	0	0	0	-	-			
10-410-530101-9120	Counseling : Supplies - Office	10,095	6,763	1,758	1,500	1,095	0	6,205	-	-100.0%			
10-410-530101-9149	Counseling : Supplies -Testing	40	0	0	0	0	0	13	-	-			
10-410-530101-9152	Counseling : Site Copies	44	36	8	110	0	0	29	-	-100.0%			
10-410-530101-9160	Counseling: Furniture	0	0	0	0	0	0	0	-	-			
10-410-530101-9163	Counseling : Supplies-Training	20	0	822	0	0	0	281	-	-			
10-410-530101-9164	Counseling : Supplies-Pre. Outrea	5,337	4,253	1,571	2,000	693	0	3,721	-	-100.0%			
10-410-530101-9210	Counseling : Contract Services	528	2,150	357	3,450	103	0	1,012	-	-100.0%			
10-410-530101-9211	Counseling : Contract Food Servi	0	0	512	1,000	134	0	171	-	-100.0%			
10-410-530101-9213	Counseling : Professional Servic	0	0	465	420	181	0	155	-	-100.0%			
10-410-530101-9310	Counseling : Dues/Memberships	1,155	259	125	950	0	0	513	-	-100.0%			
10-410-530101-9311	Counseling : Registrations	348	1,675	2,084	2,000	715	0	1,369	-	-100.0%			
10-410-530101-9320	Counseling : Employee Travel-In S	224	227	0	450	150	0	150	-	-100.0%			
10-410-530101-9330	Counseling : Employee Travel-Out	0	3,860	2,970	3,000	-719	0	2,277	-	-100.0%			
10-410-530101-9415	Counseling : Local Telephone	1,169	2,205	1,997	1,020	925	0	1,790	-	-100.0%			
10-410-530101-9701	Counseling: Advertising	490	216	0	190	0	0	235	-	-100.0%			
10-410-530101-9712	Counseling : Computer Software	0	0	1,275	0	1,275	0	425	-	-			
		28,470	21,644	13,945	16,090	4,551	0	21,353	-	-100.0%			
10-410-530105-8120	Stud. Planning/Success : Faculty - Part T	0	0	0	0	0	0	0	-	-			
10-410-530105-8311	Stud. Planning/Success : ESS - Ov	0	80	444	0	44	0	175	-	-			
10-410-530105-8320	Stud. Planning/Success : ESS - Part Time	0	0	0	0	0	0	0	-	-			
10-410-530105-8420	Stud. Planning/Success : Student Salarie	5,942	14,632	2,996	4,000	1,387	0	7,857	-	-100.0%			
10-410-530105-9110	Stud. Planning/Success : Supplies - Educ	5,245	6,496	7,169	5,000	2,067	0	6,304	-	-100.0%			
10-410-530105-9120	Stud. Planning/Success : Supplies - Offi	4,839	5,180	5,292	4,000	333	0	5,104	-	-100.0%			
10-410-530105-9149	Stud. Planning/Success : Supplies - Test	0	0	0	0	0	0	0	-	-			
10-410-530105-9152	Stud. Planning/Success : Site copies	327	1,121	1,217	800	684	0	888	-	-100.0%			
10-410-530105-9160	Stud. Planning/Success : Furniture	280	0	1,851	0	0	0	710	-	-			
10-410-530105-9210	Stud. Planning/Success : Contract Servi	69,156	2,993	0	8,000	3,757	0	24,050	-	-100.0%			
10-410-530105-9213	Stud. Planning/Success : Professi	0	0	2,799	0	1,095	0	933	-	-			
10-410-530105-9310	Stud. Planning/Success : Dues/Member	483	770	1,075	1,000	500	0	776	-	-100.0%			
10-410-530105-9311	Stud. Planning/Success : Registrations	2,643	6,037	7,570	5,000	2,155	0	5,416	-	-100.0%			
10-410-530105-9320	Stud. Planning/Success : Employee Trav	3,480	0	1,234	1,500	-255	0	1,572	-	-100.0%			
10-410-530105-9330	Stud. Planning/Success : Employee Trav	2,067	8,777	7,276	10,000	3,350	0	6,040	-	-100.0%			
10-410-530105-9415	Stud. Planning/Success : Local Tel	765	1,105	1,020	1,020	425	0	963	-	-100.0%			
10-410-530105-9723	Stud. Planning/Success : Marketin	0	0	1,366	1,500	0	0	455	-	-100.0%			
10-410-530105-9762	Stud. Planning/Success : Host Expense	0	0	0	0	0	0	0	-	-			
		95,226	47,191	41,308	41,820	15,541	0	61,242	-	-100.0%			
10-410-540101-8311	Fin. Aid : ESS - Overtime	2,719	3,048	1,445	7,070	408	0	2,404	-	-100.0%			
10-410-540101-8320	Fin. Aid : ESS - Part Time	2,150	1,947	8,174	0	3,002	0	4,090	-	-			
10-410-540101-8420	Fin. Aid : Student Salaries	852	540	1,628	2,500	0	0	1,007	-	-100.0%			
10-410-540101-9120	Fin. Aid : Supplies - Office	5,886	5,009	2,870	5,200	0	0	4,588	-	-100.0%			
10-410-540101-9152	Fin. Aid : Site copies	1,827	1,228	724	2,000	358	0	1,260	-	-100.0%			
10-410-540101-9160	Fin. Aid : Furniture	2,210	0	0	0	0	0	737	-	-			
10-410-540101-9210	Fin. Aid : Contract Services	31,254	22,294	6,500	0	0	0	20,016	-	-			
10-410-540101-9310	Fin. Aid : Dues/Memberships	2,288	1,189	1,239	2,000	0	0	1,572	-	-100.0%			
10-410-540101-9311	Fin. Aid : Registrations	3,078	3,075	3,190	2,600	500	0	3,114	-	-100.0%			
10-410-540101-9320	Fin. Aid : Employee Travel-In Sta	1,218	2,434	489	2,000	0	0	1,380	-	-100.0%			
10-410-540101-9330	Fin. Aid : Employee Travel-Out St	4,702	4,431	7,695	15,000	3,828	0	5,609	-	-100.0%			
10-410-540101-9415	Fin. Aid : Local Telephone	1,020	2,190	2,040	2,040	850	0	1,750	-	-100.0%			
10-410-540101-9762	Fin. Aid : Host Expense	0	563	553	1,500	0	0	372	-	-100.0%			
		59,204	47,948	36,546	41,910	8,945	0	47,900	-	-100.0%			
10-410-550101-8311	Admissions : ESS - Overtime	394	383	752	505	396	0	510	-	-100.0%			
10-410-550101-8320	Admissions : ESS - Part Time	238	6,332	14,517	0	0	0	7,029	-	-			
10-410-550101-8420	Admissions : Student Salaries	18,349	28,870	23,183	30,000	10,301	0	23,467	-	-100.0%			
10-410-550101-9120	Admissions : Supplies - Office	15,663	8,565	11,149	10,000	2,331	0	11,792	-	-100.0%			

**STUDENT SERVICES**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014- FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-410-550101-9152	Admissions : Site copies	29	183	240	200	22	0	150	-	-100.0%			
10-410-550101-9160	Admissions : Furniture	5,596	0	651	0	0	0	2,082	-	-			
10-410-550101-9210	Admissions : Contract Services	0	177	29	0	0	0	68	-	-			
10-410-550101-9211	Admissions : Contract Food Servic	5,141	4,289	3,110	3,000	1,534	0	4,180	-	-100.0%			
10-410-550101-9310	Admissions : Dues/Memberships	4,492	1,739	1,925	3,000	0	0	2,719	-	-100.0%			
10-410-550101-9311	Admissions : Registrations	7,689	4,557	2,212	4,500	3,116	0	4,819	-	-100.0%			
10-410-550101-9320	Admissions : Employee Travel-In S	1,097	3,142	3,378	3,500	3,452	0	2,539	-	-100.0%			
10-410-550101-9330	Admissions : Employee Travel-Out	12,798	11,412	10,056	20,000	5,920	0	11,422	-	-100.0%			
10-410-550101-9415	Admissions : Local Telephone	2,040	4,335	5,125	5,100	2,125	0	3,833	-	-100.0%			
10-410-550101-9701	Admissions : Advertising	16,448	27,224	17,911	15,000	2,986	0	20,527	-	-100.0%			
10-410-550101-9735	Admissions : Enrollment Expense	0	0	0	0	0	0	0	-	-			
10-410-550101-9770	Admissions : Expense: Misc	0	0	0	0	0	0	0	-	-			
10-410-550101-9733	Admissions : Orientation Exp.	18,591	19,717	1,030	0	0	0	13,113	-	-			
10-410-550101-9756	Admissions : Activity Recruitment	0	1,785	20,685	21,000	2,772	0	7,490	-	-100.0%			
		108,566	122,708	115,951	115,805	34,954	0	115,742	-	-100.0%			
10-410-550104-8420	Orientation : Student Salaries	0	0	4,163	5,000	683	0	1,388	-	-100.0%			
10-410-550104-9120	Orientation : Supplies - Office	0	0	260	500	50	0	87	-	-100.0%			
10-410-550104-9211	Orientation : Contract Food Serv	0	0	3,112	2,500	773	0	1,037	-	-100.0%			
10-410-550104-9310	Orientation : Dues/Memberships	0	0	125	625	0	0	42	-	-100.0%			
10-410-550104-9311	Orientation : Registrations	0	0	1,560	1,600	465	0	520	-	-100.0%			
10-410-550104-9330	Orientation : Employee Travel-Ou	0	0	5,857	5,200	507	0	1,952	-	-100.0%			
10-410-550104-9701	Orientation : Advertising	0	0	2,694	3,575	2,500	0	898	-	-100.0%			
		0	0	17,772	19,000	4,977	0	5,924	-	-100.0%			
10-410-550109-8420	One-Stop : Student Salaries	0	0	0	700	0	0	0	-	-100.0%			
10-410-550109-8311	One-Stop : ESS - Overtime	0	0	0	0	137	0	0	-	-			
10-410-550109-9120	One-Stop : Supplies - Office	0	0	0	8,000	657	0	0	-	-100.0%			
10-410-550109-9152	One-Stop : Site copies	0	0	0	100	0	0	0	-	-100.0%			
10-410-550109-9210	One-Stop : Contract Services	0	0	0	27,000	0	0	0	-	-100.0%			
10-410-550109-9311	One-Stop : Registrations	0	0	0	1,000	499	0	0	-	-100.0%			
10-410-550109-9330	One-Stop : Employee Travel-Out	0	0	0	3,000	0	0	0	-	-100.0%			
		0	0	0	39,800	1,292	0	0	-	-100.0%			
10-410-560101-8311	Stu. Records : ESS - Overtime	81	2,110	4,718	5,232	2,274	0	2,303	-	-100.0%			
10-410-560101-8320	Stu. Records : ESS - Part Time	0	0	0	0	0	0	0	-	-			
10-410-560101-8420	Stu. Records : Student Salaries	828	1,216	470	5,100	666	0	838	-	-100.0%			
10-410-560101-9120	Stu. Records : Supplies - Office	9,320	7,369	8,426	5,000	0	0	8,372	-	-100.0%			
10-410-560101-9152	Stu. Records : Site copies	1,129	821	582	900	197	0	844	-	-100.0%			
10-410-560101-9210	Stu. Records : Contract Services	17,444	10,385	0	0	0	0	9,277	-	-			
10-410-560101-9213	Stu. Records: Contract Services Off Cam	0	0	6,266	7,000	0	0	2,089	-	-100.0%			
10-410-560101-9310	Stu. Records : Dues/Memberships	489	515	985	1,000	0	0	663	-	-100.0%			
10-410-560101-9311	Stu. Records : Registrations	1,640	1,410	2,470	1,080	0	0	1,840	-	-100.0%			
10-410-560101-9320	Stu. Records : Employee Travel-In	1,536	1,015	1,404	1,100	1,676	0	1,318	-	-100.0%			
10-410-560101-9330	Stu. Records : Employee Travel-Ou	4,010	4,981	5,122	5,000	866	0	4,704	-	-100.0%			
10-410-560101-9415	Stu. Records : Local Telephone	1,020	1,105	1,020	1,020	425	0	1,048	-	-100.0%			
10-410-560101-9721	Stu. Records : Graduation Expense	4,917	13,726	15,588	10,000	-55	0	11,410	-	-100.0%			
		42,414	44,652	47,051	42,432	6,049	0	44,706	-	-100.0%			
10-410-560103-8320	SS Bus. Analyst : ESS - Part Ti	0	0	0	0	0	0	0	-	-			
10-410-560103-9120	SS Bus. Analyst: Office Supplies	3,586	219	2,042	200	1,304	0	1,949	-	-100.0%			
10-410-560103-9152	SS Bus. Analyst: Site Copies	0	0	0	25	0	0	0	-	-100.0%			
10-410-560103-9210	SS Bus. Analyst: Contract Services	480	25,000	4,036	8,000	486	0	9,839	-	-100.0%			
10-410-560103-9310	SS Bus. Analyst: Dues and Member	0	0	0	250	0	0	0	-	-100.0%			
10-410-560103-9311	SS Bus. Analyst: Registrations	4,329	1,785	1,692	1,600	1,595	0	2,602	-	-100.0%			
10-410-560103-9320	SS Bus. Analyst: Travel-In State	579	0	338	225	0	0	306	-	-100.0%			
10-410-560103-9330	SS Bus. Analyst: Travel-out of state	2,043	2,070	1,929	2,900	1,157	0	2,014	-	-100.0%			
		11,017	29,074	10,036	13,200	4,541	0	16,709	-	-100.0%			
10-410-570102-9120	Care Team : Supplies - Office	0	0	582	0	0	0	194	-	-			
10-410-570102-9310	Care Team : Dues/Memberships	0	0	-1,199	0	0	0	-400	-100.00%	-			

**STUDENT SERVICES**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014- FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
		0	0	-617.45	0	0	0	-206	-100.00%	-			
										-			
10-410-580101-8320	Rodeo Competition : Ess - Part Time	0	4,710	11,086	10,100	1,818	0	5,265	-	-100.0%			
10-410-580101-9110	Rodeo Competition : Supplies - Ed	0	0	0	0	0	0	0	-	-			
10-410-580101-9140	Rodeo Competition : Supplies - Ot	0	59	0	30	0	0	20	-	-100.0%			
10-410-580101-9159	Rodeo Competition : Supplies - At	2,330	4,248	5,815	5,500	95	0	4,131	-	-100.0%			
10-410-580101-9160	Rodeo Competition : Furniture	0	0	0	0	0	0	0	-	-			
10-410-580101-9210	Rodeo Competition : Contract Serv	10,210	16,631	-429	12,000	9,437	0	8,804	-	-100.0%			
10-410-580101-9213	Rodeo Competition : Professional	0	0	0	0	75	0	0	-	-			
10-410-580101-9310	Rodeo Competition : Dues/Membersh	400	0	300	1,000	300	0	233	-	-100.0%			
10-410-580101-9311	Rodeo Competition : Registrations	-1	367	-3,181	0	46	0	-938	-100.00%	-			
10-410-580101-9320	Rodeo Competition : Employee Trav	3	0	252	1,200	0	0	85	-	-100.0%			
10-410-580101-9330	Rodeo Competition : Employee Trav	0	0	476	500	81	0	159	-	-100.0%			
10-410-580101-9340	Rodeo Competition : Student Trave	12,712	18,554	15,549	10,000	3,627	0	15,605	-	-100.0%			
10-410-580101-9350	Rodeo Competition : Student Trave	3,801	2,262	5,238	8,000	3,693	0	3,767	-	-100.0%			
10-410-580101-9360	Rodeo Competition : Travel: Misc	0	0	0	0	0	0	0	-	-			
10-410-580101-9362	Rodeo Competition : Student Recruit	550	899	590	450	258	0	680	-	-100.0%			
10-410-580101-9415	Rodeo Competition : Local Telepho	888	915	599	1,020	466	0	801	-	-100.0%			
10-410-580101-9718	Rodeo Competition : Leasing Lives	0	0	0	0	975	0	0	-	-			
10-410-580101-9719	Rodeo Competition : Livestock Pur	0	0	0	0	0	0	0	-	-			
10-410-580101-9722	Rodeo Competition : Feed	0	0	0	0	0	0	0	-	-			
		30,893	48,645	36,296	49,800	20,871	0	38,611	-	-100.0%			
										-			
10-410-580102-8311	Dir. Athletics/Rec. : Overtime	0	130	1,219	0	963	0	450	-	-			
10-410-580102-8320	Dir. Athletics/Rec. : ESS - Part Time	45,645	18,328	6,947	28,634	8,146	0	23,640	-	-100.0%			
10-410-580102-8420	Dir. Athletics/Rec. : Student Salaries	20,020	24,842	16,989	15,000	7,064	0	20,617	-	-100.0%			
10-410-580102-9110	Dir. Athletics/Rec. : Supplies - Education	3,305	404	130	0	0	0	1,280	-	-			
10-410-580102-9120	Dir. Athletics/Rec. : Supplies - Office	2,496	1,556	5,950	2,500	557	0	3,334	-	-100.0%			
10-410-580102-9143	Dir. Athletics/Rec. : Supplies - Medical	6,150	5,061	6,588	8,000	5,973	0	5,933	-	-100.0%			
10-410-580102-9152	Dir. Athletics/Rec. : Site copies	289	387	203	250	71	0	293	-	-100.0%			
10-410-580102-9159	Dir. Athletics/Rec. : Supplies - Dir. Athle	19,078	6,075	3,607	4,000	1,337	0	9,586	-	-100.0%			
10-410-580102-9210	Dir. Athletics/Rec. : Contract Services	6,901	13,590	18,965	16,000	0	0	13,152	-	-100.0%			
10-410-580102-9213	Dir. Athletics/Rec. : Profession	0	0	1,351	0	0	0	450	-	-			
10-410-580102-9219	Dir. Athletics/Rec. : LCCC Visa/Masterca	0	0	0	0	0	0	0	-	-			
10-410-580102-9310	Dir. Athletics/Rec. : Dues/Memberships	1,489	3,071	3,100	3,000	2,175	0	2,553	-	-100.0%			
10-410-580102-9311	Dir. Athletics/Rec. : Registrations	80	378	259	0	370	0	239	-	-			
10-410-580102-9320	Dir. Athletics/Rec. : Employee Travel-In	165	121	25	500	0	0	103	-	-100.0%			
10-410-580102-9330	Dir. Athletics/Rec. : Employee Travel-Out	1,438	628	5,887	2,000	3,265	0	2,651	-	-100.0%			
10-410-580102-9340	Dir. Athletics/Rec. : Student Travel-In St	170	0	1,641	970	0	0	604	-	-100.0%			
10-410-580102-9350	Dir. Athletics/Rec. : Student Travel-Out	0	62	390	0	28	0	151	-	-			
10-410-580102-9361	Dir. Athletics/Rec. : Employee R	0	0	117	0	0	0	39	-	-			
10-410-580102-9415	Dir. Athletics/Rec. : Local Telephone	1,759	1,073	3,095	1,020	979	0	1,975	-	-100.0%			
10-410-580102-9701	Dir. Athletics/Rec. : Advertising	0	0	825	0	500	0	275	-	-			
10-410-580102-9770	Dir. Athletics/Rec. : Expense: Mi	0	0	0	0	569	0	0	-	-			
		108,985	75,706	77,287	81,874	31,997	0	87,326	-	-100.0%			
										-			
10-410-580103-8120	Men's Basketball : Faculty - Part Time	0	0	0	0	0	0	0	-	-			
10-410-580103-8311	Men's Basketball : ESS - Overtime	457	862	0	0	0	0	440	-	-			
10-410-580103-8320	Men's Basketball : ESS - Part Time	784	1,637	1,609	1,818	493	0	1,343	-	-100.0%			
10-410-580103-8420	Men's Basketball : Student Salaries	0	410	1,300	0	767	0	570	-	-			
10-410-580103-9140	Men's Basketball : Supplies - Other	0	0	0	0	0	0	0	-	-			
10-410-580103-9159	Men's Basketball : Supplies - Athletics	8,927	15,384	11,667	10,000	11,881	0	11,993	-	-100.0%			
10-410-580103-9210	Men's Basketball : Contract Services	9,060	12,762	12,154	9,750	3,300	0	11,325	-	-100.0%			
10-410-580103-9213	Men's Basketball : Professional Servic	0	0	4,215	0	0	0	1,405	-	-			
10-410-580103-9310	Men's Basketball : Dues/Memberships	0	610	435	170	255	0	348	-	-100.0%			
10-410-580103-9311	Men's Basketball : Registrations	0	0	0	0	0	0	0	-	-			
10-410-580103-9320	Men's Basketball : Employee Travel-In S	0	0	10	500	0	0	3	-	-100.0%			
10-410-580103-9330	Men's Basketball : Employee Travel-Out	0	81	251	3,000	151	0	110	-	-100.0%			
10-410-580103-9340	Men's Basketball : Student Travel-In St	8,407	12,810	9,425	7,500	5,269	0	10,214	-	-100.0%			
10-410-580103-9350	Men's Basketball : Student Travel-Out S	16,364	6,590	4,860	11,300	2,439	0	9,271	-	-100.0%			
10-410-580103-9362	Men's Basketball : Student Recruitment	4,227	7,748	2,180	4,030	-65	0	4,718	-	-100.0%			

**STUDENT SERVICES**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014- FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-410-580103-9415	Men's Basketball : Local Telephone	2,309	2,128	2,662	2,400	725	0	2,366	-	-100.0%			
10-410-580103-9701	Men's Basketball : Advertising	0	0	0	0	0	0	0	-	-			
10-410-580103-9746	Men's Basketball : Preseason/Holiday R	0	6,790	7,913	7,000	400	0	4,901	-	-100.0%			
		<b>50,535</b>	<b>67,812</b>	<b>58,680</b>	<b>57,468</b>	<b>25,616</b>	<b>0</b>	<b>59,009</b>	-	-100.0%			
10-410-580104-8311	Men's Soccer : ESS - Overtime	0	57	0	0	0	0	19	-	-			
10-410-580104-8320	Men's Soccer : ESS - Part Time	12,696	10,538	11,182	10,100	6,156	0	11,472	-	-100.0%			
10-410-580104-8420	Men's Soccer : Student Salaries	0	500	1,233	1,350	620	0	578	-	-100.0%			
10-410-580104-9159	Men's Soccer : Supplies - Athleti	14,411	16,342	20,466	12,000	13,616	0	17,073	-	-100.0%			
10-410-580104-9210	Men's Soccer : Contract Services	4,095	5,036	5,625	6,000	5,577	0	4,919	-	-100.0%			
10-410-580104-9213	Men's Soccer : Professional Serv	0	0	700	0	0	0	233	-	-			
10-410-580104-9310	Men's Soccer : Dues/Memberships	514	70	205	450	460	0	263	-	-100.0%			
10-410-580104-9311	Men's Soccer : Registrations	10	0	0	0	0	0	3	-	-			
10-410-580104-9320	Men's Soccer : Employee Travel-In	0	0	0	0	0	0	0	-	-			
10-410-580104-9330	Men's Soccer : Employee Travel-Ou	0	257	872	750	67	0	376	-	-100.0%			
10-410-580104-9340	Men's Soccer : Student Travel-In	13,129	4,357	9,238	8,000	19,866	0	8,908	-	-100.0%			
10-410-580104-9350	Men's Soccer : Student Travel-Out	15,741	26,658	27,003	25,045	29,145	0	23,134	-	-100.0%			
10-410-580104-9362	Men's Soccer : Student Recruitmen	4,633	8,864	6,211	5,000	1,380	0	6,569	-	-100.0%			
10-410-580104-9415	Men's Soccer : Local Telephone	610	561	1,078	650	310	0	750	-	-100.0%			
10-410-580104-9770	Men's Soccer : Espense: Misc	0	0	0	0	0	0	0	-	-			
10-410-580104-9746	Men's Soccer : - Preseason/Holiday	0	12,197	17,494	17,725	9,354	0	9,897	-	-100.0%			
		<b>65,840</b>	<b>85,436</b>	<b>101,307</b>	<b>87,070</b>	<b>86,550</b>	<b>0</b>	<b>84,194</b>	-	-100.0%			
10-410-580105-8311	Volleyball : ESS - Overtime	0	112	2,465	0	636	0	859	-	-			
10-410-580105-8320	Volleyball : ESS - Part Time	17,249	10,606	12,054	10,100	8,943	0	13,303	-	-100.0%			
10-410-580105-8420	Volleyball : Student Salaries	0	25	1,545	500	937	0	523	-	-100.0%			
10-410-580105-9120	Volleyball : Supplies - Office	280	108	101	100	18	0	163	-	-100.0%			
10-410-580105-9159	Volleyball : Supplies - Athletics	9,058	12,150	12,979	11,200	12,666	0	11,396	-	-100.0%			
10-410-580105-9210	Volleyball : Contract Services	2,613	4,671	3,174	6,800	4,706	0	3,486	-	-100.0%			
10-410-580105-9310	Volleyball : Dues/Memberships	0	225	185	225	187	0	137	-	-100.0%			
10-410-580105-9311	Volleyball : Registrations	835	1,473	1,647	1,200	350	0	1,318	-	-100.0%			
10-410-580105-9320	Volleyball : Employee Travel-In S	0	0	0	200	0	0	0	-	-100.0%			
10-410-580105-9330	Volleyball : Employee Travel Out-State	0	387	1,762	1,740	912	0	716	-	-100.0%			
10-410-580105-9340	Volleyball : Student Travel-In St	10,920	23,679	15,848	10,500	11,444	0	16,816	-	-100.0%			
10-410-580105-9350	Volleyball : Student Travel-Out S	3,952	25,454	36,622	25,600	21,657	0	22,009	-	-100.0%			
10-410-580105-9362	Volleyball : Student Recruitment	4,384	2,509	2,294	5,000	511	0	3,063	-	-100.0%			
10-410-580105-9415	Volleyball : Local Telephone	204	1,020	1,020	1,020	425	0	748	-	-100.0%			
10-410-580105-9701	Volleyball : Advertising	9	0	0	0	0	0	3	-	-			
10-410-580105-9746	Volleyball : Preseason/Holiday R&	0	5,249	9,620	5,000	4,080	0	4,956	-	-100.0%			
		<b>49,504</b>	<b>87,668</b>	<b>101,315</b>	<b>79,185</b>	<b>67,473</b>	<b>0</b>	<b>79,496</b>	-	-100.0%			
10-410-580106-8311	Women's Soccer : ESS - Overtime	0	505	0	0	0	0	168	-	-			
10-410-580106-8320	Women's Soccer : ESS - Part Time	40,135	40,534	45,474	37,875	28,290	0	42,048	-	-100.0%			
10-410-580106-8420	Women's Soccer : Student Salaries	0	200	1,077	1,350	255	0	426	-	-100.0%			
10-410-580106-9159	Women's Soccer : Supplies - Athle	10,823	17,561	10,972	9,730	7,702	0	13,119	-	-100.0%			
10-410-580106-9210	Women's Soccer : Contract Service	5,777	8,189	5,240	3,200	5,222	0	6,402	-	-100.0%			
10-410-580106-9213	Women's Soccer : Professional Se	0	0	2,874	2,800	250	0	958	-	-100.0%			
10-410-580106-9310	Women's Soccer : Dues/Memberships	0	270	1,478	270	667	0	583	-	-100.0%			
10-410-580106-9311	Women's Soccer : Registrations	4,211	0	949	0	658	0	1,720	-	-			
10-410-580106-9320	Women's Soccer : Employee Travel-	0	0	0	500	0	0	0	-	-100.0%			
10-410-580106-9330	Women's Soccer : Employee Travel-	0	3,280	33,875	500	67	0	12,385	-	-100.0%			
10-410-580106-9340	Women's Soccer : Student Travel-I	8,739	15,582	13,154	8,000	8,855	0	12,491	-	-100.0%			
10-410-580106-9350	Women's Soccer : Student Travel-O	62,165	28,182	53,208	10,000	56,777	0	47,852	-	-100.0%			
10-410-580106-9362	Women's Soccer : Student Recruitm	366	1,566	360	2,495	0	0	764	-	-100.0%			
10-410-580106-9415	Women's Soccer : Local Telephone	1,032	1,112	1,180	1,000	356	0	1,108	-	-100.0%			
10-410-580106-9746	Women's Soccer : Preseason/Holida	0	2,520	11,223	16,800	3,559	0	4,581	-	-100.0%			
		<b>133,249</b>	<b>119,501</b>	<b>181,063</b>	<b>94,520</b>	<b>112,657</b>	<b>0</b>	<b>144,604</b>	-	-100.0%			
10-410-580107-8320	Equine Show Team : ESS - Part Tim	6,324	3,930	4,739	0	0	0	4,997	-	-			
10-410-580107-9159	Equine Show Team : Supplies - Ath	4,352	7,872	9,138	0	0	0	7,123	-	-			
10-410-580107-9210	Equine Show Team : Contract Services	0	0	1,652	0	0	0	551	-	-			

**STUDENT SERVICES**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014- FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-410-580107-9311	Equine Show Team : Registrations	0	0	1,030	0	0		343	-	-			
10-410-580107-9320	Equine Show Team : Employee Trave	0	0	0	0	0		0	-	-			
10-410-580107-9330	Equine Show Team : Employee Trave	0	0	0	0	0		0	-	-			
10-410-580107-9340	Equine Show Team : Student Travel	1,319	98	2,117	0	0		1,178	-	-			
10-410-580107-9350	Equine Show Team : Student Travel	22,007	30,806	19,868	0	0		24,227	-	-			
10-410-580107-9362	Equine Show Team : Student Recruit	0	0	0	0	0		0	-	-			
10-410-580107-9415	Equine Show Team : Local Telephon	839	499	1,032	0	0		790	-	-			
10-410-580107-9770	Equine Show Team : Expense: Misc	360	48	0	0	0		136	-	-			
10-410-580107-9722	Equine Show Team : Feed	0	-22	-446	0	0		-156	-	-			
		<b>25,201</b>	<b>42,236</b>	<b>29,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,189</b>	-	-			
10-410-580108-8120	Women's Basketball : Faculty - Part Tim	0	0	0	0	0	0	0	-	-			
10-410-580108-8311	Women's Basketball : ESS - Overtime	0	0	0	0	0	0	0	-	-			
10-410-580108-8320	Women's Basketball : ESS - Part Time	0	0	0	10,000	2,500	0	0	-	-100.0%			
10-410-580108-8420	Women's Basketball : Student Salaries	0	0	0	0	31	0	0	-	-			
10-410-580108-9140	Women's Basketball : Supplies - Other	0	0	0	0	0	0	0	-	-			
10-410-580108-9159	Women's Basketball : Supplies - Athleti	0	0	0	10,000	1,310	0	0	-	-100.0%			
10-410-580108-9210	Women's Basketball : Contract Services	1,320	0	0	5,800	5,645	0	440	-	-100.0%			
10-410-580108-9213	Women's Basketball : Professional Servi	0	0	0	0	0	0	0	-	-			
10-410-580108-9310	Women's Basketball : Dues/Membershi	0	0	0	0	187	0	0	-	-			
10-410-580108-9311	Women's Basketball : Registrations	0	0	0	0	0	0	0	-	-			
10-410-580108-9320	Women's Basketball : Employee Travel-	0	0	0	0	0	0	0	-	-			
10-410-580108-9330	Women's Basketball : Employee Travel-	0	0	0	0	0	0	0	-	-			
10-410-580108-9340	Women's Basketball : Student Travel-In	0	0	0	0	0	0	0	-	-			
10-410-580108-9350	Women's Basketball : Student Travel-Ou	0	0	0	0	0	0	0	-	-			
10-410-580108-9362	Women's Basketball : Student Recruitm	0	0	0	0	0	0	0	-	-			
10-410-580108-9415	Women's Basketball : Local Telephone	0	0	0	2,400	0	0	0	-	-100.0%			
10-410-580108-9701	Women's Basketball : Advertising	0	0	0	0	0	0	0	-	-			
10-410-580108-9746	Women's Basketball : Preseason/Holida	0	0	0	0	0	0	0	-	-			
		<b>1,320</b>	<b>0</b>	<b>0</b>	<b>28,200</b>	<b>9,673</b>	<b>0</b>	<b>440</b>	-	-100.0%			
<b>SUBTOTAL CURRENT FUND W/O SCHOLARSHIPS</b>		<b>937,614</b>	<b>946,807</b>	<b>1,068,998</b>	<b>1,037,855</b>	<b>494,566</b>	<b>0</b>	<b>984,473</b>	-	-100.0%			
10-410-810101-9610	Scholar. : Tuition - Academic	0	711	0	0	0	0	237	-	-			
10-410-810101-9611	Scholar. : Instructional	97,920	165,988	147,960	267,000	81,396	0	137,289	-	-100.0%			
10-410-810101-9613	Scholar. : Free class Waivers	1,135	-17,466	0	0	0	0	-5,444	-100.00%	-			
10-410-810101-9614	Scholar. : Academic Merit	161,600	194,400	174,800	190,000	80,000	0	176,933	-	-100.0%			
10-410-810101-9615	Scholar. : Pres. Scholarships	0	11,410	7,319	0	0	0	6,243	-	-			
10-410-810101-9616	Scholar. : Tuition/Fees:Emergency	8,974	1,456	4,382	5,000	4,616	0	4,937	-	-100.0%			
10-410-810101-9620	Scholar. : Tuition - Activities	173,274	148,503	146,177	120,000	48,120	0	155,985	-	-100.0%			
10-410-810101-9623	Scholar. : Tuition - Promotional	10,564	17,088	14,001	15,000	6,288	0	13,884	-	-100.0%			
10-410-810101-9626	Scholar. : Warren AFB Waiver	0	0	6,757	10,000	8,046	0	2,252	-	-100.0%			
10-410-810101-9630	Scholar. : Athletics	603,836	594,282	718,020	664,000	308,779	0	638,713	-	-100.0%			
10-410-810101-9640	Scholar. : Tuition-Vietnam Vetera	0	0	0	0	0	0	0	-	-			
10-410-810101-9650	Scholar. : Tuition-Senior Citizen	96,136	104,812	62,888	75,000	46,437	0	87,945	-	-100.0%			
10-410-810101-9652	Scholar. : Math Boot Camp	0	32,348	-280	0	0	0	10,689	-	-			
10-410-810101-9653	Scholar. : Rem.Courses/Incoming F	0	7,221	11,825	0	0	0	6,349	-	-			
10-410-810101-9660	Scholar. : Tuition-SEOG Match	27,727	0	30,639	21,000	0	0	19,455	-	-100.0%			
10-410-810101-9661	Scholar. : CWSP Match	23,652	21,354	14,002	24,000	5,248	0	19,669	-	-100.0%			
10-410-810101-9662	Scholar. : Job Locator Match	1,980	0	0	0	0	0	660	-	-			
10-410-810101-9670	Scholar. : Tuition-Assistance/Oth	155,785	143,016	-8,082	0	163	0	96,906	-	-			
10-410-810101-9671	Scholar. : Tuition-Professional D	29,919	25,957	26,875	30,000	8,899	0	27,584	-	-100.0%			
10-410-810101-9675	Scholar. : Title IV Write Offs	0	16,205	0	0	0	0	5,402	-	-			
10-410-810101-9677	Scholar. : Grant reversal write off	0	-1,562	-851	0	0	0	-804	-100.00%	-			
10-410-810101-9678	Scholar. : Deferred tuition write	-5	0	0	0	0	0	-2	-100.00%	-			
10-410-810101-9680	Scholar. : Pathways to Success	19,394	1,611	8,126	20,000	10,434	0	9,710	-	-100.0%			
10-410-810101-9684	Scholar. : GEAR UP	19,168	50,416	25,112	20,000	10,000	0	31,565	-	-100.0%			
10-410-810101-9687	Scholar. : SAGE TRIO Scholarship	1,650	1,650	1,650	1,650	0	0	1,650	-	-100.0%			
10-410-810101-9689	Scholar. : Soaring Eagle Award	63,661	54,884	62,444	90,000	23,434	0	60,330	-	-100.0%			
10-410-810101-9690	Scholar. : Need Based Grant	0	49,177	133,314	100,000	22,040	0	60,830	-	-100.0%			
10-410-810101-9691	Scholar. : Returning Student	0	36,750	42,625	100,000	50,500	0	26,458	-	-100.0%			



**STUDENT SERVICES**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014- FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-410-810101-9710	Scholar. : RA Room & Board	92,142	95,652	93,622	97,000	47,088	0	93,805	-	-100.0%			
10-410-810101-9770	Scholar. : Expense: Misc	0	0	0	0	0	0	0	-	-			
		<b>1,588,512</b>	<b>1,755,862</b>	<b>1,723,325</b>	<b>1,849,650</b>	<b>761,488</b>	<b>0</b>	<b>1,689,233</b>	-	-100.0%			
<b>SUBTOTAL CURRENT FUND</b>		<b>2,526,126</b>	<b>2,702,668</b>	<b>2,792,323</b>	<b>2,887,505</b>	<b>1,256,054</b>	<b>0</b>	<b>2,673,706</b>	-	-100.0%			
<b>AUXILIARY FUND</b>									-	-			
12-410-310103-5020	Summer Housing : Ending Fund Balance	67,114	109,024	159,619	0	0	0	111,919	-	-			
12-410-310103-6162	Summer Housing : Revenue	55,840	59,158	66,165	0	0	0	60,388	-	-			
12-410-310103-8311	Summer Housing : ESS - Overtime	0	132	5	0	1	0	46	-	-			
12-410-310103-8320	Summer Housing : ESS - Part Time	3,076	7,801	5,847	6,500	6,590	0	5,575	-	-100.0%			
12-410-310103-9120	Summer Housing : Supplies - Office	0	0	0	0	0	0	0	-	-			
12-410-310103-9135	Summer Housing : Supplies - Shop/	0	0	0	0	0	0	0	-	-			
12-410-310103-9152	Summer Housing : Site copies	0	0	0	0	0	0	0	-	-			
12-410-310103-9210	Summer Housing : Contract Service	0	0	0	2,000	6,099	0	0	-	-100.0%			
12-410-310103-9212	Summer Housing : Laundry Services	0	0	0	0	0	0	0	-	-			
12-410-310103-9411	Summer Housing : Natural Gas	0	0	0	0	0	0	0	-	-			
12-410-310103-9413	Summer Housing : Sewer	0	0	0	0	0	0	0	-	-			
12-410-310103-9710	Summer Housing : RA Room & Board	0	0	0	0	0	0	0	-	-			
12-410-310103-9723	Summer Housing : Marketing Expense	0	0	0	0	0	0	0	-	-			
12-410-310103-9770	Summer Housing : Expense: Misc	349	90	400	500	1,277	0	280	-	-100.0%			
12-410-310103-9795	Summer Housing : Operating Transf	0	0	0	0	0	0	0	-	-			
		<b>3,425</b>	<b>8,023</b>	<b>6,252</b>	<b>9,000</b>	<b>13,966</b>	<b>0</b>	<b>5,900</b>	-	-100.0%			
12-410-912001-5020	Res. Halls : Ending Fund Balance	452,473	517,806	517,508	0	0	0	495,929	-	-			
12-410-912001-XXXX	Res. Halls : Revenue	1,125,170	1,286,854	1,202,531	0	0	0	1,204,852	-	-			
12-410-912001-8311	Res. Halls : Overtime	263	98	66	0	1,414	0	142	-	-			
12-410-912001-8320	Res. Halls : ESS - Part Time	2,949	0	0	0	1,500	0	983	-	-			
12-410-912001-8420	Res. Halls : Student Salaries	8,778	9,647	7,551	9,000	3,153	0	8,659	-	-100.0%			
12-410-912001-9120	Res. Halls : Supplies - Office	8,945	7,649	6,402	8,000	5,117	0	7,665	-	-100.0%			
12-410-912001-9132	Res. Halls : Supplies - Custodial	2,242	1,238	1,849	1,500	0	0	1,776	-	-100.0%			
12-410-912001-9135	Res. Halls : Supplies - Shop/ Mai	11,849	22,852	20,220	12,000	1,770	0	18,307	-	-100.0%			
12-410-912001-9144	Res. Halls : Supplies - Computer	0	0	0	0	27,883	0	0	-	-			
12-410-912001-9147	Res. Halls : Supplies - Audio Visual	0	0	0	0	0	0	0	-	-			
12-410-912001-9152	Res. Halls : Site copies	0	0	0	0	0	0	0	-	-			
12-410-912001-9160	Res. Halls : Furniture	0	0	2,239	0	0	0	746	-	-			
12-410-912001-9210	Res. Halls : Contract Services	131,004	146,620	88,475	108,000	65,183	0	122,033	-	-100.0%			
12-410-912001-9211	Res. Halls : Contract Food Service	66,663	2,325	3,947	0	0	0	24,311	-	-			
12-410-912001-9213	Res. Halls : Professional Service	0	0	71,966	38,000	17,014	0	23,989	-	-100.0%			
12-410-912001-9230	Res. Halls : Repairs-Equipment	7,647	0	3,165	10,000	616	0	3,604	-	-100.0%			
12-410-912001-9233	Res. Halls : Repair: Buildings	0	32,652	0	0	0	0	10,884	-	-			
12-410-912001-9238	Res. Halls : Repairs-Furniture	0	0	228	6,000	0	0	76	-	-100.0%			
12-410-912001-9310	Res. Halls : Membership Dues	1,049	456	508	500	50	0	671	-	-100.0%			
12-410-912001-9311	Res. Halls : Registrations	0	1,089	969	0	440	0	686	-	-			
12-410-912001-9312	Res. Halls : Employee Development	0	529	0	1,000	0	0	176	-	-100.0%			
12-410-912001-9320	Res. Halls : Employee Travel In-State	165	0	0	0	0	0	55	-	-			
12-410-912001-9330	Res. Halls : Employee Travel Out-State	4,294	4,884	3,189	5,000	671	0	4,122	-	-100.0%			
12-410-912001-9361	Res. Halls : Employee Recruitment	0	0	0	0	0	0	0	-	-			
12-410-912001-9410	Res. Halls : Electricity	82,432	67,428	85,439	80,000	15,233	0	78,433	-	-100.0%			
12-410-912001-9411	Res. Halls : Natural Gas	32,231	29,083	17,245	30,000	5,255	0	26,186	-	-100.0%			
12-410-912001-9412	Res. Halls : Water	28,711	12,447	6,415	11,000	4,346	0	15,857	-	-100.0%			
12-410-912001-9413	Res. Halls : Sewer	0	5,359	0	6,000	0	0	1,786	-	-100.0%			
12-410-912001-9414	Res. Halls : Sanitation	0	0	6,967	6,000	0	0	2,322	-	-100.0%			
12-410-912001-9415	Res. Halls : Local Telephone	2,503	1,332	2,949	3,000	2,894	0	2,261	-	-100.0%			
12-410-912001-9751	Res. Halls : Facilities Rental	655,000	668,000	660,000	680,000	480,000	0	661,000	-	-100.0%			
12-410-912001-9770	Res. Halls : Expense: Misc	12,034	9,530	8,979	11,740	6,374	0	10,181	-	-100.0%			
12-410-912001-9771	Res. Halls : Food Service Support	0	0	0	0	0	0	0	-	-			
12-410-912001-9773	Res. Halls : Bad Debt Collection	5,082	4,955	7,685	0	2,174	0	5,907	-	-			
12-410-912001-9781	Res. Halls : Bank & Interest Expe	0	0	0	0	0	0	0	-	-			
12-410-912001-9804	Res. Halls : Equip. Capital Lease	0	0	0	0	0	0	0	-	-			
12-410-912001-9830	Res. Halls : Computer Equipment	0	0	0	0	22,476	0	0	-	-			

# STUDENT SERVICES

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014- FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
		1,063,837	1,028,171	1,006,452	1,026,740	663,562	0	1,032,820	-	-100.0%			
									-	-			
SUBTOTAL AUXILIARY FUND		1,067,263	1,036,194	1,012,704	1,035,740	677,528	0	1,038,720	-	-100.0%			
									-	-			
TOTAL		3,593,389	3,738,862	3,805,026	3,923,245	1,933,583	0	3,712,426	-	-100.0%			



**PRESIDENT**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014-FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
<p>BRAC recommends that a List of Assumptions be developed and updated annually to assist the campus in developing budget information in the Trend Data Report. The assumptions will be included in the Trend Data Report. Below is the listing of current assumptions:</p> <p>a. A department's total adjunct budget should adjust proportionately with enrollment levels. The rise and fall of enrollment determines adjunct faculty levels; an increased general revenue budget pays for rises in adjunct faculty, and when enrollment declines, the general revenue budget decreases, which corresponds to a decrease in adjunct levels. Departments' budget line items do not fund adjunct faculty overages. Increased tuition revenue will fund the increase. Correspondingly items do not absorb amounts left unused by reduced adjunct faculty levels. Departments varying from this assumption will provide a rationale in the comments section of the Trend Data Report for each line item where a variance occurs.</p> <p>b. Departments will use the below definitions to determine the appropriate budget line amounts for consumable supplies(course fees), consumable supplies(program fees), educational supplies and office supplies. In the early stages of determining these levels, departments will be looking at course fee/program fee revenue collected and moving budget from the educational supplies line items to the consumable supplies(course fees)/consumable supplies(program fees) line items (9118,9119). Departments varying from this assumption will provide a rationale in the comments section of the Trend Data Report for each line item where a variance occurs.</p> <p>Consumable Supplies-Items that are intended to be used up relatively quickly. This would include supplies for the labs or classrooms that will be consumed by students within the fiscal year.</p> <p>Educational Supplies-Items that are also used by students in the labs and classrooms but have a life expectancy of more than one year.</p> <p>Office Supplies-Items used in the office such as pens, pencils and paper.</p> <p>c. Departments should provide strong rationale for line items that exceed the three prior year's actuals plus 20%.</p>													
10-410-610101-9120	Trustees : Supplies - Office	2,315	2,277	1,622	2,000	632	2,000	2,071	-	0.0%			
10-410-610101-9147	Trustees : Supplies - Audio Visua	0	0	0	0	4,362	0	0	-	-			
10-410-610101-9152	Trustees : Site copies	0	0	0	100	0	100	0	66566.67%	0.0%			
10-410-610101-9210	Trustees : Contract Serv. (Foundation)	311,103	306,125	306,000	313,650	156,825	313,650	307,743	-	0.0%			
10-410-610101-9211	Trustees : Contract Food Services	9,798	9,129	4,343	5,500	1,673	5,500	7,757	-	0.0%			
10-410-610101-9310	Trustees : Dues/Memberships	21,975	19,798	16,055	20,500	20,240	20,500	19,276	-	0.0%			
10-410-610101-9311	Trustees : Registrations	1,920	3,057	1,575	3,000	600	1,800	2,184	-	-40.0%			
10-410-610101-9316	Trustees : Board Prof. Dev.	0	0	3,400	2,000	0	1,000	1,133	-	-50.0%			
10-410-610101-9320	Trustees : Employee Travel-In Sta	2,115	3,767	4,815	3,000	847	3,000	3,565	-	0.0%			
10-410-610101-9330	Trustees : Employee Travel-Out St	3,076	6,555	4,524	5,500	0	2,000	4,718	-	-63.6%			
10-410-610101-9701	Trustees : Advertising	7,032	1,071	6,415	4,000	1,345	4,000	4,839	-	0.0%			
10-410-610101-9720	Trustees : Election Expense	53,738	5,907	0	20,000	0	1,000	19,882	-	-95.0%			
10-410-610101-9760	Trustees : Innovative Funds	0	0	0	0	0	0	0	-	-			
10-410-610101-9785	Trustees : Legal Services	68,304	69,992	73,400	70,400	23,545	70,400	70,565	-	0.0%			
		481,376	427,679	422,148	449,650	210,069	424,950	443,734	-	-5.5%			
10-410-610201-8311	President : ESS - Overtime	80	863	924	900	130	0	622	-	-100.0%			
10-410-610201-8312	President : Board Secretary	0	6,793	6,793	6,800	2,831	0	4,529	-	-100.0%			
10-410-610201-8320	President : ESS - Part Time	56	150	120	0	0	0	109	-	-			
10-410-610201-9120	President : Supplies - Office	7,225	8,247	5,418	7,500	2,045	0	6,963	-	-100.0%			
10-410-610201-9152	President : Site copies	13	0	0	0	10	0	4	-	-			
10-410-610201-9210	President : Contract Services	575	775	0	0	0	0	450	-	-			
10-410-610201-9211	President : Contract Food Service	0	0	860	0	0	0	287	-	-			
10-410-610201-9213	President : Professional Services	0	0	100	0	0	0	33	-	-			
10-410-610201-9310	President : Dues/Memberships	30,137	29,440	22,189	22,000	6,897	0	27,255	-	-100.0%			
10-410-610201-9311	President : Registrations	1,775	3,832	2,494	2,550	270	0	2,700	-	-100.0%			
10-410-610201-9320	President : Employee Travel-In St	2,023	656	661	1,275	177	0	1,113	-	-100.0%			
10-410-610201-9330	President : Employee Travel-Out S	13,225	7,805	6,580	5,950	2,792	0	9,203	-	-100.0%			
10-410-610201-9361	President : Employee Recruitment	0	0	0	0	0	0	0	-	-			
10-410-610201-9415	President : Local Telephone	2,000	3,145	3,210	3,000	1,350	0	2,785	-	-100.0%			
10-410-610201-9760	President : Innovative Funds	35,041	1,271	3,223	0	0	0	13,178	-	-			
10-410-610201-9761	President : President Expense	44,343	49,018	39,559	30,000	9,310	0	44,307	-	-100.0%			
		136,491	111,995	92,131	79,975	25,811	0	113,539	-	-100.0%			
10-410-610202-9120	Legal Affairs : Supplies-Office	0	0	0	0	0	0	0	-	-			
10-410-610202-9785	Legal Affairs : Legal Services	36,875	12,016	0	5,000	4,055	0	16,297	-	-100.0%			
10-410-610202-9787	Legal Affairs : Settlements	1,832	20,664	0	0	0	0	7,499	-	-			
		38,707	32,680	0	5,000	4,055	0	23,796	-	-100.0%			
10-410-630101-8311	Human Resources : ESS - Overtime	145	549	894	1,515	40	0	529	-	-100.0%			
10-410-630101-8320	Human Resources : ESS Part Time	510	3,269	24,072	0	13,431	0	9,284	-	-			
10-410-630101-8420	Human Resources : Student Salarie	1,057	0	0	8,500	0	0	352	-	-100.0%			
10-410-630101-9120	Human Resources : Supplies - Offi	8,579	10,158	7,935	10,000	2,727	0	8,891	-	-100.0%			
10-410-630101-9144	Human Resources : Supplies - Computer	2,347	3,175	1,545	2,500	1,036	0	2,356	-	-100.0%			
10-410-630101-9152	Human Resources : Site copies	0	0	0	0	16	0	0	-	-			
10-410-630101-9160	Human Resources : Furniture	1,995	2,923	393	2,500	0	0	1,770	-	-100.0%			

**PRESIDENT**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014-FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-410-630101-9163	Human Resources : Supplies-Traini	0	0	0	0	83	0	0	-	-			
10-410-630101-9166	Human Resources : Supplies-ADA	0	0	0	5,000	0	0	0	-	-100.0%			
10-410-630101-9210	Human Resources : Contract Services	93,651	61,600	101,987	75,000	33,500	0	85,746	-	-100.0%			
10-410-630101-9211	Human Resources : Contract Food S	0	0	725	0	235	0	242	-	-			
10-410-630101-9213	Human Resources : Professional Se	0	0	1,841	0	0	0	614	-	-			
10-410-630101-9310	Human Resources : Dues/Membership	7,019	5,091	8,250	8,000	5,570	0	6,787	-	-100.0%			
10-410-630101-9311	Human Resources : Registrations	0	189	5,658	5,000	849	0	1,949	-	-100.0%			
10-410-630101-9312	Human Resources : Employee Develo	5,686	5,668	1,273	8,000	0	0	4,209	-	-100.0%			
10-410-630101-9320	Human Resources : Employee Travel	279	168	827	500	220	0	425	-	-100.0%			
10-410-630101-9330	Human Resources : Employee Travel	1,603	194	6,356	4,000	56	0	2,718	-	-100.0%			
10-410-630101-9361	Human Resources : Employee Recruitme	101,624	122,120	82,623	85,000	36,023	0	102,122	-	-100.0%			
10-410-630101-9415	Human Resources : Local Telephone	2,964	852	1,062	1,500	425	0	1,626	-	-100.0%			
10-410-630101-9671	Human Resources : Tuition-Profess	45,483	59,314	64,461	55,000	19,427	0	56,420	-	-100.0%			
10-410-630101-9679	Human Resources : Tuition-Depende	85,985	99,013	111,404	90,000	69,001	0	98,801	-	-100.0%			
10-410-630101-9732	Human Resources : Awards	0	0	0	15,000	199	0	0	-	-100.0%			
10-410-630101-9760	Human Resources : Innovative Fund	7,217	6,567	15,168	5,000	-250	0	9,650	-	-100.0%			
10-410-630101-9785	Human Resources : Legal Services	0	8,397	16,624	0	18,160	0	8,340	-	-			
		366,147	389,247	453,096	382,015	200,748	0	402,830	-	-100.0%			
									-	-			
<b>TOTAL</b>		<b>1,022,720</b>	<b>961,601</b>	<b>967,376</b>	<b>916,640</b>	<b>440,684</b>	<b>424,950</b>	<b>983,899</b>	-	-53.6%			

**ALBANY COUNTY CAMPUS**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014-FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
BRAC recommends that a List of Assumptions be developed and updated annually to assist the campus in developing budget information in the Trend Data Report. The assumptions will be included in the Trend Data Report. Below is the listing of current assumptions:													
a. A department's total adjunct budget should adjust proportionately with enrollment levels. The rise and fall of enrollment determines adjunct faculty levels; an increased general revenue budget pays for rises in adjunct faculty, and when enrollment declines, the general revenue budget decreases, which corresponds to a decrease in adjunct levels. Departments' budget line items do not fund adjunct faculty overages. Increased tuition revenue will fund the increase. Correspondingly items do not absorb amounts left unused by reduced adjunct faculty levels. Departments varying from this assumption will provide a rationale in the comments section of the Trend Data Report for each line item where a variance occurs.													
b. Departments will use the below definitions to determine the appropriate budget line amounts for consumable supplies(course fees), consumable supplies(program fees), educational supplies and office supplies. In the early stages of determining these levels, departments will be looking at course fee/program fee revenue collected and moving budget from the educational supplies line items to the consumable supplies(course fees)/consumable supplies(program fees) line items (9118,9119). Departments varying from this assumption will provide a rationale in the comments section of the Trend Data Report for each line item where a variance occurs.													
Consumable Supplies-Items that are intended to be used up relatively quickly. This would include supplies for the labs or classrooms that will be consumed by students within the fiscal year.													
Educational Supplies-Items that are also used by students in the labs and classrooms but have a life expectancy of more than one year.													
Office Supplies-Items used in the office such as pens, pencils and paper.													
c. Departments should provide strong rationale for line items that exceed the three prior year's actuals plus 20%.													
Revenue line items for course fees and program fees have been added to the appropriate instructional departments for assistance in budgeting amounts in the consumables-course fees expense line items and consumables-program fees expense line items. Course Fees are student fees that are assessed for the enrollment in individual courses to defray the unique or extraordinary costs of a specific course. Program Fees are student fees that are assessed for the enrollment in individual programs to defray unique or extraordinary costs of a specific program.													
BRAC is requesting that adjunct salaries be budgeted in the appropriate department rather than the adjunct reserve line item.													
10-420-110102-8120	English : Faculty - Part Time	34,463	15,489	8,792	0	1,575	0	19,581	-	-			
10-420-110102-9110	English : Supplies - Educationa	548	0	29	0	0	0	192	-	-			
		35,011	15,489	8,821	0	1,575	0	19,774	-	-			
10-420-110103-8120	Comm./Speech : Faculty - Part Tim	30,374	34,650	36,313	0	13,388	0	33,779	-	-			
		30,374	34,650	36,313	0	13,388	0	33,779	-	-			
Revenue	Course Fee Revenue	0	0	0	0	0	0	0	-	-			
10-420-110104-8120	Art : Faculty - Part Time	25,059	6,300	0	0	0	0	10,453	-	-			
10-420-110104-8320	Art : ESS - Part Time	0	0	0	515	0	0	0	-	-100.0%			
10-420-110104-9110	Art : Supplies - Educational	1,561	1,852	242	900	0	0	1,218	-	-100.0%			
10-420-110104-9118	Art : Consumables-Course Fees	0	0	0	1,240	45	0	0	-	-100.0%			
		26,620	8,152	242	2,655	45	0	11,671	-	-100.0%			
10-420-110105-8120	Languages : Faculty - Part Time	46,026	39,748	25,556	0	8,717	0	37,110	-	-			
10-420-110105-8320	Languages : ESS - Part Time	0	0	0	0	0	0	0	-	-			
		46,026	39,748	25,556	0	8,717	0	37,110	-	-			
10-420-110106-8120	Humanities : Faculty - Part Time	9,602	6,363	4,242	0	1,591	0	6,736	-	-			
10-420-110106-8320	Humanities : ESS - Part Time	0	35	0	0	0	0	12	-	-			
		9,602	6,398	4,242	0	1,591	0	6,747	-	-			
10-420-110107-8120	Philosophy : Faculty - Part Time	4,119	2,100	2,229	0	0	0	2,816	-	-			
		4,119	2,100	2,229	0	0	0	2,816	-	-			
10-420-110109-8120	Choral Music : Faculty - Part Tim	7,191	4,200	4,200	0	1,575	0	5,197	-	-			
		7,191	4,200	4,200	0	1,575	0	5,197	-	-			
10-420-110114-8120	Education : Faculty - Part Time	25,568	30,100	31,500	0	3,247	0	29,056	-	-			
10-420-110114-9110	Education : Supplies - Educatio	500	450	421	0	0	0	457	-	-			
10-420-110114-9210	Education : Contract Services	0	0	350	0	0	0	117	-	-			
		26,068	30,550	32,271	0	3,247	0	29,630	-	-			
Revenue	Course Fee Revenue	2,765	2,805	0	0	0	0	1,857	-	-			
10-420-110311-8120	P.E. : Faculty - Part Time	9,708	14,896	8,050	0	1,575	0	10,885	-	-			
10-420-110311-9118	PE : Consumables-Course Fees	0	0	0	0	0	0	0	-	-			
		9,708	14,896	8,050	0	1,575	0	10,885	-	-			
10-420-110402-8120	Psych. : Faculty - Part Time	7,501	19,440	16,216	0	1,672	0	14,386	-	-			

**ALBANY COUNTY CAMPUS**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014-FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-420-110402-9110	Psych. : Supplies - Educational	0	0	160	250	0	0	53	-	-100.0%			
10-420-110402-9210	Psych. : Contract Services	0	0	0	300	0	0	0	-	-100.0%			
		7,501	19,440	16,376	550	1,672	0	14,439	-	-100.0%			
									-	-			
10-420-110404-8120	Political Science : Faculty - Part Time	11,445	8,400	8,400	0	3,150	0	9,415	-	-			
10-420-110404-9110	Pol. Sci. : Supplies - Educational	0	0	66	0	0	0	22	-	-			
		11,445	8,400	8,466	0	3,150	0	9,437	-	-			
									-	-			
10-420-110405-8120	Soc./Anthro. : Faculty - Part Tim	14,496	8,586	8,400	0	3,150	0	10,494	-	-			
10-420-110405-9110	Soc./Anthro. : Supplies - Educati	0	0	205	0	0	0	68	-	-			
		14,496	8,586	8,605	0	3,150	0	10,562	-	-			
									-	-			
10-420-110406-8120	History : Faculty - Part Time	17,448	6,429	5,889	0	0	0	9,922	-	-			
10-420-110406-9110	History : Supplies - Educational	0	0	50	0	0	0	17	-	-			
10-420-110406-9210	History : Contract Services	0	100	400	300	0	0	167	-	-100.0%			
		17,448	6,529	6,339	300	0	0	10,105	-	-100.0%			
									-	-			
Revenue	Course Fee Revenue	0	0	0	0	0	0	0	-	-			
10-420-110407-8120	Geography : Faculty - Part Time	2,100	2,100	0	0	0	0	1,400	-	-			
10-420-110407-9110	Geography : Supplies - Educatio	533	0	0	0	0	0	178	-	-			
10-420-110407-9118	Geography : Supplies - Consumables	0	0	0	0	0	0	0	-	-			
		2,633	2,100	0	0	0	0	1,578	-	-			
									-	-			
10-420-110408-8120	Crim. Justice : Faculty - Part Ti	4,023	4,200	2,100	0	1,575	0	3,441	-	-			
		4,023	4,200	2,100	0	1,575	0	3,441	-	-			
									-	-			
Revenue	Course Fee Revenue	800	620	0	0	0	0	473	-	-			
10-420-110410-8120	Geology : Faculty - Part Time	1,715	0	0	0	0	0	572	-	-			
10-420-110410-9118	Geology : Consumables-Course Fees	0	0	0	600	0	0	0	-	-100.0%			
10-420-110410-9320	Geology : Employee Travel-In Stat	0	214	0	200	0	0	71	-	-100.0%			
		1,715	214	0	800	0	0	643	-	-100.0%			
									-	-			
10-420-110411-8120	Math : Faculty - Part Time	133,696	116,265	121,749	0	34,111	0	123,903	-	-			
10-420-110411-8320	Math : ESS - Part Time	11,732	8,882	14,802	12,120	1,661	0	11,806	-	-100.0%			
10-420-110411-9110	Math : Supplies - Educational	1,629	0	1,222	0	42	0	950	-	-			
10-420-110411-9770	Math : Expense : Misc	371	433	39	350	106	0	281	-	-100.0%			
		147,427	125,580	137,813	12,470	35,921	0	136,940	-	-100.0%			
									-	-			
Revenue	Course Fee Revenue	2,087	1,863	2,500	0	0	0	2,150	-	-			
10-420-110414-8120	Biology : Faculty - Part Time	21,052	23,036	23,018	0	6,102	0	22,369	-	-			
10-420-110414-9110	Biology : Educational Supplies	1,101	3,756	512	0	457	0	1,790	-	-			
10-420-110414-9118	Biology : Consumables Course Fees	0	0	132	2,250	0	0	44	-	-100.0%			
10-420-110414-9360	Biology : Travel: Misc	275	0	0	300	0	0	92	-	-100.0%			
		22,428	26,792	23,663	2,550	6,559	0	24,294	-	-100.0%			
									-	-			
Revenue	Course Fee Revenue	660	600	680	0	0	0	647	-	-			
10-420-110415-8120	Chemistry : Faculty - Part Time	4,242	0	4,894	0	0	0	3,045	-	-			
10-420-110415-9110	Chemistry : Supplies - Educational	1,489	1,456	1,325	0	0	0	1,423	-	-			
10-420-110415-9118	Chemistry : Consumables-Course Fees	0	0	0	1,500	0	0	0	-	-100.0%			
		5,731	1,456	6,219	1,500	0	0	4,468	-	-100.0%			
									-	-			
Revenue	Course Fee Revenue	410	510	320	0	0	0	413	-	-			
10-420-110416-8120	Eng./Physics : Faculty - Part Tim	7,029	6,650	12,117	0	0	0	8,599	-	-			
10-420-110416-9110	Eng./Physics : Supplies - Educational	941	1,358	0	500	0	0	766	-	-100.0%			
10-420-110416-9118	Eng./Physics : Consumables-Course Fee	0	0	0	500	0	0	0	-	-100.0%			
		7,970	8,008	12,117	1,000	0	0	9,365	-	-100.0%			
									-	-			
Revenue	Course Fee Revenue	1,200	2,835	3,455	0	0	0	2,497	-	-			
10-420-110418-8120	Zoology : Faculty - Part Time	19,492	16,488	14,700	0	5,513	0	16,893	-	-			
10-420-110418-9110	Zoology : Supplies Educational	548	1,590	363	0	0	0	834	-	-			
10-420-110418-9118	Zoology : Consumables-Course Fees	0	0	0	2,000	650	0	0	-	-100.0%			
		20,040	18,077	15,063	2,000	6,162	0	17,727	-	-100.0%			

**ALBANY COUNTY CAMPUS**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014-FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-420-110450-8120	Other ENSS-Acad. : Faculty - Part	0	12,344	0	0	0	0	4,115	-	-			
		0	12,344	0	0	0	0	4,115	-	-			
10-420-110502-8120	Business : Faculty - Part Time	8,499	16,888	31,500	0	6,300	0	18,962	-	-			
10-420-110502-9110	Business : Supplies - Educational	0	0	684	0	0	0	228	-	-			
		8,499	16,888	32,184	0	6,300	0	19,190	-	-			
10-420-110503-8120	Economics : Faculty - Part Time	2,100	8,400	6,300	0	4,725	0	5,600	-	-			
		2,100	8,400	6,300	0	4,725	0	5,600	-	-			
10-420-110504-8120	Accounting : Faculty - Part Time	0	12,600	0	0	0	0	4,200	-	-			
10-420-110504-9110	Accounting : Supplies - Educati	548	0	0	0	0	0	183	-	-			
		548	12,600	0	0	0	0	4,383	-	-			
10-420-110505-8120	Comp. Sci. : Faculty - Part Time	18,386	10,164	10,771	0	2,946	0	13,107	-	-			
10-420-110505-9110	Comp. Sci. : Supplies - Education	0	0	549	0	0	0	183	-	-			
		18,386	10,164	11,319	0	2,946	0	13,290	-	-			
10-420-110605-8120	Human Develop. : Faculty - Part T	0	0	0	0	0	0	0	-	-			
		0	0	0	0	0	0	0	-	-			
10-420-110606-8120	ESL : Faculty - Part Time	0	0	0	0	0	0	0	-	-			
		0	0	0	0	0	0	0	-	-			
10-420-110607-8120	Freshman Seminar : Faculty - Part	0	0	0	0	0	0	0	-	-			
		0	0	0	0	0	0	0	-	-			
10-420-110608-8120	First Year Seminar : Faculty - Pa	0	0	12,843	0	2,343	0	4,281	-	-			
		0	0	12,843	0	2,343	0	4,281	-	-			
10-420-119701-9120	Concurrent Enrollment : Supplies	0	0	58	1,500	0	0	19	-	-100.0%			
		0	0	58	1,500	0	0	19	-	-100.0%			
10-420-119907-8120	Adjunct Reserve : Faculty - Part	0	0	0	472,680	0	0	0	-	-100.0%			
		0	0	0	472,680	0	0	0	-	-100.0%			
10-420-120301-9110	Health Sci. & Wellness : Supplies	0	0	180	0	0	0	60	-	-			
		0	0	180	0	0	0	60	-	-			
10-420-120310-8120	Health Info. : Faculty - Part Tim	10,460	10,555	8,940	0	5,570	0	9,985	-	-			
		10,460	10,555	8,940	0	5,570	0	9,985	-	-			
10-420-120312-8120	Paramedic. : Faculty - Part Tim	0	0	0	0	0	0	0	-	-			
		0	0	0	0	0	0	0	-	-			
Revenue	Course Fee Revenue	0	0	1,050	0	0	0	350	-	-			
10-420-120317-8120	EMT : Faculty - Part Time	21,882	100	12,758	0	395	0	11,580	-	-			
10-420-120317-9110	EMT : Supplies - Educational	4,328	0	658	1,000	0	0	1,662	-	-100.0%			
10-420-120317-9118	EMT : Consumables-Course Fees	0	0	0	0	0	0	0	-	-			
10-420-120317-9120	EMT : Supplies - Office	202	0	0	0	0	0	67	-	-			
10-420-120317-9320	EMT : Employee Travel-In State	0	0	0	1,200	0	0	0	-	-100.0%			
10-420-120317-9330	EMT : Employee Travel-Out State	1,188	0	0	0	0	0	396	-	-			
		27,599	100	13,416	2,200	395	0	13,705	-	-100.0%			
10-420-120350-8120	Other HSW-Voc. : Faculty - Part T	13,658	5,688	5,600	0	1,050	0	8,315	-	-			
10-420-120350-8320	Other HSW-Voc. : ESS - Part Time	5,753	4,013	0	0	0	0	3,255	-	-			
10-420-120350-9110	Other HSW-Voc. : Supplies - Educa	3,432	1,977	0	2,000	0	0	1,803	-	-100.0%			
10-420-120350-9210	Other HSW-Voc. : Contract Service	532	1,447	1,532	1,500	0	0	1,170	-	-100.0%			
10-420-120350-9213	Other HSW-Voc. : Professional Ser	0	0	60	0	0	0	20	-	-			
		23,374	13,125	7,192	3,500	1,050	0	14,563	-	-100.0%			
									-	-			

**ALBANY COUNTY CAMPUS**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014-FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-420-120502-8120	Bus. Office Tech. : Faculty - Part	14,641	0	0	0	0	0	4,880	-	-			
		14,641	0	0	0	0	0	4,880	-	-			
10-420-120503-8120	Comp. Info. Sys. : Faculty - Part	18,562	10,556	7,000	0	1,575	0	12,039	-	-			
		18,562	10,556	7,000	0	1,575	0	12,039	-	-			
10-420-120505-8120	Bus. Mgmt. : Faculty - Part Time	9,269	6,300	0	0	1,575	0	5,190	-	-			
		9,269	6,300	0	0	1,575	0	5,190	-	-			
10-420-120518-8120	Microsoft Net Tech : Faculty - Pa	0	0	0	0	0	0	0	-	-			
		0	0	0	0	0	0	0	-	-			
10-420-120546-8120	CISCO Tech. : Faculty - Part Time	0	0	5,299	0	0	0	1,766	-	-			
		0	0	5,299	0	0	0	1,766	-	-			
Revenue	Course Fee Revenue	4,300	5,200	2,800	0	0	0	4,100	-	-			
10-420-120576-8120	Equine Studies : Faculty - Part T	2,682	2,800	2,800	0	933	0	2,761	-	-			
10-420-120576-9110	Equine Studies : Supplies - Educa	0	0	1,500	0	0	0	500	-	-			
10-420-120576-9118	Equine Studies : Consumables-Cours	0	0	0	0	0	0	0	-	-			
10-420-120576-9210	Equine Studies : Contract Service	4,200	4,600	1,600	6,200	0	0	3,467	-	-100.0%			
		6,882	7,400	5,900	6,200	933	0	6,727	-	-100.0%			
Revenue	Course Fee Revenue	0	0	0	0	0	0	0	-	-			
10-420-120508-8120	Auto. Technology : Faculty - Part T	0	0	0	0	0	0	0	-	-			
10-420-120508-9110	Auto. Technology : Supplies - Educa	0	0	0	0	0	0	0	-	-			
10-420-120508-9118	Auto. Technology : Consumables-Cours	0	0	0	0	0	0	0	-	-			
10-420-120508-9210	Auto. Technology : Contract Service	0	0	0	0	0	0	0	-	-			
		0	0	0	0	0	0	0	-	-			
10-420-410101-8320	Library : ESS - Part Time	17,650	27,616	29,637	30,153	13,026	0	24,968	-	-100.0%			
10-420-410101-8420	Library : Student Salaries	2,988	0	0	0	0	0	996	-	-			
10-420-410101-9110	Library : Supplies - Educational	0	0	914	0	0	0	305	-	-			
10-420-410101-9120	Library : Supplies - Office	0	251	462	750	323	0	238	-	-100.0%			
10-420-410101-9142	Library : Supplies - Books	4,446	8,455	5,509	4,500	545	0	6,136	-	-100.0%			
10-420-410101-9210	Library : Contract Services	0	1,320	400	400	0	0	573	-	-100.0%			
10-420-410101-9770	Library : Expense: Misc.	1,090	1,188	343	1,150	41	0	874	-	-100.0%			
		26,174	38,830	37,265	36,953	13,935	0	34,090	-	-100.0%			
10-420-440101-8311	Comp. Services : Overtime	0	765	514	0	88	0	427	-	-			
10-420-440101-8315	Comp. Services : Call Back Differ	0	0	36	0	19	0	12	-	-			
10-420-440101-8320	Comp. Services : Part Time	0	0	0	0	0	0	0	-	-			
10-420-440101-9144	Comp. Services : Supplies - Compu	1,793	0	7	5,000	3,482	0	600	-	-100.0%			
10-420-440101-9210	Comp. Services : Contract Service	0	0	0	0	0	0	0	-	-			
10-420-440101-9712	Comp. Services : Computer Software	89	0	0	75	0	0	30	-	-100.0%			
10-420-440101-9830	Comp. Services : Computer Equip	0	9,540	0	0	0	0	3,180	-	-			
		1,882	10,306	558	5,075	3,589	0	4,248	-	-100.0%			
10-420-460106-8320	Sys. Stu. Succ. : ESS - Part Time	15,531	20,273	13,294	25,250	6,017	0	16,366	-	-100.0%			
10-420-460106-8420	Sys. Stu. Succ. : Student Salaries	0	0	0	0	0	0	0	-	-			
10-420-460106-9110	Sys. Stu. Succ.: Supplies - Educ	75	86	10	25	0	0	57	-	-100.0%			
10-420-460106-9120	Sys. Stu. Succ.: Supplies - Office	103	0	37	75	0	0	47	-	-100.0%			
10-420-460106-9160	Sys. Stu. Succ. : Furniture	1,089	348	0	0	0	0	479	-	-			
		16,799	20,707	13,340	25,350	6,017	0	16,949	-	-100.0%			
10-420-460108-8320	Disability Sup. Serv. : ESS - Par	0	449	364	1,000	0	0	271	-	-100.0%			
10-420-460108-9110	Disability Sup. Serv. : Supplies	0	2,093	100	1,000	0	0	731	-	-100.0%			
		0	2,541	465	2,000	0	0	1,002	-	-100.0%			
10-420-460109-8320	Testing Center : ESS - Part Time	0	9,784	5,694	24,240	7,969	0	5,159	-	-100.0%			
10-420-460109-9110	Testing Center : Supplies - Educa	0	-266	100	2,000	169	0	-55	-100.00%	-100.0%			
		0	9,518	5,794	26,240	8,138	0	5,104	-	-100.0%			

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Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014-FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-420-460111-8120	Albany Co. Campus : Faculty - Par	224	0	0	0	0	0	75	-	-			
10-420-460111-8121	Albany Co. Campus : Part Time Adv	0	0	0	0	0	0	0	-	-			
10-420-460111-8311	Albany Co. Campus : ESS - Overtime	382	2,356	949	536	121	0	1,229	-	-100.0%			
10-420-460111-8320	Albany Co. Campus : ESS - Part Ti	4,756	1,035	1,201	0	0	0	2,331	-	-			
10-420-460111-8420	Albany Co. Campus : Student Salar	0	0	0	0	0	0	0	-	-			
10-420-460111-9110	Albany Co. Campus : Supplies - Ed	3,976	1,600	214	0	0	0	1,930	-	-			
10-420-460111-9120	Albany Co. Campus : Supplies - Of	4,673	5,719	5,316	7,590	559	0	5,236	-	-100.0%			
10-420-460111-9135	Albany Co. Campus : Supplies - Sh	0	0	0	0	0	0	0	-	-			
10-420-460111-9144	Albany Co. Campus : Supplies - Co	7,776	15,982	8,133	0	29	0	10,631	-	-			
10-420-460111-9152	Albany Co. Campus : Site copies	17,610	16,892	17,320	18,000	4,104	0	17,274	-	-100.0%			
10-420-460111-9158	Albany Co. Campus : Supplies-Food	0	0	0	0	196	0	0	-	-			
10-420-460111-9160	Albany Co. Campus : Furniture	12,769	13,147	6,294	12,000	0	0	10,737	-	-100.0%			
10-420-460111-9210	Albany Co. Campus : Contract Serv	3,871	15,169	1,024	15,000	0	0	6,688	-	-100.0%			
10-420-460111-9211	Albany Co. Campus : Contract Food	0	0	0	0	236	0	0	-	-			
10-420-460111-9213	Albany Co. Campus : Professional	0	0	971	0	3,122	0	324	-	-			
10-420-460111-9230	Albany Co. Campus : Repairs-Equip	0	0	0	0	0	0	0	-	-			
10-420-460111-9310	Albany Co. Campus : Dues/Membersh	2,901	2,314	10,608	10,200	0	0	5,274	-	-100.0%			
10-420-460111-9311	Albany Co. Campus : Registrations	935	755	734	1,020	310	0	808	-	-100.0%			
10-420-460111-9312	Albany Co. Campus : Employee Deve	729	579	0	650	402	0	436	-	-100.0%			
10-420-460111-9320	Albany Co. Campus : Employee Trav	9,112	9,298	2,740	6,600	970	0	7,050	-	-100.0%			
10-420-460111-9330	Albany Co. Campus : Employee Trav	2,865	1,541	331	1,020	0	0	1,579	-	-100.0%			
10-420-460111-9361	Albany Co. Campus : Employee R	0	225	1,549	500	0	0	591	-	-100.0%			
10-420-460111-9415	Albany Co. Campus : Local Telepho	15,117	16,590	17,549	16,000	5,758	0	16,419	-	-100.0%			
10-420-460111-9701	Albany Co. Campus : Advertising	2,589	5,689	2,838	7,500	4,886	0	3,706	-	-100.0%			
10-420-460111-9708	Albany Co. Campus : Postage/Freig	0	0	12	0	6	0	4	-	-			
10-420-460111-9712	Albany Co. Campus : Computer Soft	90	300	0	0	0	0	130	-	-			
10-420-460111-9714	Albany Co. Campus : Catalog/Sched	0	0	0	0	0	0	0	-	-			
10-420-460111-9723	Albany Co. Campus : Marketing Exp	0	0	0	500	0	0	0	-	-100.0%			
10-420-460111-9751	Albany Co. Campus : Facilities Re	300,000	282,240	267,613	260,000	135,000	0	283,284	-	-100.0%			
10-420-460111-9760	Albany Co. Campus : Innovative Fu	75	0	0	0	0	0	25	-	-			
10-420-460111-9762	Albany Co. Campus : Host Expense	2,920	5,005	5,461	2,250	437	0	4,462	-	-100.0%			
10-420-460111-9770	Albany Co. Campus : Expense: Misc	4,177	3,843	516	2,750	101	0	2,845	-	-100.0%			
		<b>397,547</b>	<b>400,282</b>	<b>351,374</b>	<b>362,116</b>	<b>156,236</b>	<b>0</b>	<b>383,068</b>	-	-100.0%			
10-420-460117-9110	ACC Dir. Acad. Affairs : Supplies	0	8,367	1,586	7,500	1,940	0	3,318	-	-100.0%			
10-420-460117-9120	ACC Dir. Acad. Affairs : Supplies	0	315	1,696	750	0	0	670	-	-100.0%			
10-420-460117-9211	ACC Dir. Acad. Affairs : Contract	0	0	0	0	67	0	0	-	-			
10-420-460117-9312	ACC Dir. Acad. Affairs : Employee	0	2,675	865	2,125	327	0	1,180	-	-100.0%			
10-420-460117-9320	ACC Dir. Acad. Affairs : Employee	0	441	4,396	2,040	1,299	0	1,612	-	-100.0%			
10-420-460117-9330	ACC Dir. Acad. Affairs : Employee	0	3,064	1,834	2,550	-374	0	1,633	-	-100.0%			
10-420-460117-9733	ACC Dir. Acad. Affairs : Orientat	0	2,272	364	1,500	0	0	879	-	-100.0%			
		<b>0</b>	<b>17,133</b>	<b>10,742</b>	<b>16,465</b>	<b>3,260</b>	<b>0</b>	<b>9,292</b>	-	-100.0%			
10-420-530101-8120	Counseling : Faculty - Part Time	0	0	2,229	0	0	0	743	-	-			
10-420-530101-8320	Counseling : ESS - Part Time	17,202	8,619	14,692	0	693	0	13,504	-	-			
10-420-530101-9110	Counseling : Supplies - Education	0	0	322	0	0	0	107	-	-			
10-420-530101-9120	Counseling : Supplies - Office	0	0	109	0	0	0	36	-	-			
10-420-530101-9149	Counseling : Supplies - Testing	3,511	2,132	200	0	0	0	1,281	-	-			
10-420-530101-9310	Counseling : Dues/Memberships	0	137	140	0	0	0	92	-	-			
10-420-530101-9311	Counseling : Registrations	0	2,465	877	0	0	0	1,114	-	-			
10-420-530101-9320	Counseling : Employee Travel-In S	0	242	488	0	0	0	243	-	-			
10-420-530101-9330	Counseling : Employee Travel-Out	0	2,822	5,447	0	0	0	2,756	-	-			
		<b>18,713</b>	<b>16,418</b>	<b>24,503</b>	<b>0</b>	<b>693</b>	<b>0</b>	<b>19,878</b>	-	-			
10-420-510111-8320	ACC Dir. Stu. Serv.: ESS - Part Time	0	0	0	8,000	2,407	0	0	-	-100.0%			
10-420-510111-9120	ACC Dir. Stu. Serv.: Supplies -	0	0	0	0	187	0	0	-	-			
10-420-510111-9149	ACC Dir. Stu. Serv.: Supplies - Testing	0	0	0	1,000	0	0	0	-	-100.0%			
10-420-510111-9310	ACC Dir. Stu. Serv.: Dues/Memberships	0	0	0	1,000	0	0	0	-	-100.0%			
10-420-510111-9311	ACC Dir. Stu. Serv.: Registrations	0	0	0	1,000	0	0	0	-	-100.0%			
10-420-510111-9320	ACC Dir. Stu. Serv.: Employee Travel-In	0	0	0	1,000	330	0	0	-	-100.0%			
10-420-510111-9330	ACC Dir. Stu. Serv.: Employee Travel-O	0	0	0	2,000	0	0	0	-	-100.0%			
10-420-510111-9749	ACC Dir. Stu. Serv.: Care Team	0	0	0	500	0	0	0	-	-100.0%			

**ALBANY COUNTY CAMPUS**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014-FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
		0	0	0	14,500	2,924	0	0	-	-100.0%			
									-	-			
10-420-530105-9110	Stud. Planning/Success : Supplies	0	1,805	603	1,000	0	0	803	-	-100.0%			
10-420-530105-9120	Stud. Planning/Success : Supplies	0	2,588	2,458	1,000	0	0	1,682	-	-100.0%			
10-420-530105-9310	Stud. Planning/Success : Dues/Mem	0	95	0	1,000	0	0	32	-	-100.0%			
10-420-530105-9311	Stud. Planning/Success : Registra	0	439	1,018	500	385	0	486	-	-100.0%			
10-420-530105-9320	Stud. Planning/Success : Employee	0	0	0	1,000	0	0	0	-	-100.0%			
10-420-530105-9330	Stud. Planning/Success : Employee	0	419	0	1,500	871	0	140	-	-100.0%			
10-420-530105-9733	Stud. Planning/Success : Orient	0	396	733	0	0	0	376	-	-			
		0	5,742	4,812	6,000	1,256	0	3,518	-	-100.0%			
									-	-			
10-420-540101-8311	Fin. Aid : ESS - Overtime	0	479	1,277	0	0	0	585	-	-			
10-420-540101-8320	Fin. Aid : ESS - Part Time	0	0	0	0	0	0	0	-	-			
10-420-540101-9120	Fin. Aid : Supplies - Office	0	0	72	0	0	0	24	-	-			
10-420-540101-9320	Fin. Aid : Employee Travel-In Sta	0	117	2,883	0	0	0	1,000	-	-			
10-420-540101-9330	Fin. Aid : Employee Travel-Out St	0	0	176	0	0	0	59	-	-			
10-420-540101-9733	Fin. Aid : Orientation Exp.	0	2,029	211	0	0	0	747	-	-			
		0	2,626	4,619	0	0	0	2,415	-	-			
									-	-			
10-420-550101-9120	Admissions : Supplies - Office	0	2,050	421	0	0	0	823	-	-			
10-420-550101-9311	Admissions : Registrations	0	325	0	0	0	0	108	-	-			
10-420-550101-9733	Admissions : Orientation Exp.	0	4,829	4,379	0	0	0	3,069	-	-			
		0	7,204	4,800	0	0	0	4,001	-	-			
									-	-			
10-420-550109-8311	One-Stop: ESS - Overtime	0	0	1,210	0	1,675	0	403	-	-			
10-420-550109-8320	One-Stop: ESS - Part Time	0	0	0	0	0	0	0	-	-			
10-420-550109-9320	One-Stop: Employee Travel-In Sta	0	0	0	1,000	0	0	0	-	-100.0%			
10-420-550109-9330	One-Stop: Employee Travel-Out St	0	0	0	2,000	0	0	0	-	-100.0%			
10-420-550109-9733	One-Stop: Orientation Exp.	0	0	0	3,000	36	0	0	-	-100.0%			
		0	0	1,210	6,000	1,711	0	403	-	-100.0%			
									-	-			
10-420-560101-8320	Stu. Records : ESS - Part Time	0	0	13,236	0	0	0	4,412	-	-			
10-420-560101-9312	Stu. Records : Employee Developme	0	0	0	0	0	0	0	-	-			
10-420-560101-9320	Stu. Records : Employee Travel-In	0	0	2,935	0	0	0	978	-	-			
10-420-560101-9330	Stu. Records : Employee Travel-Ou	0	0	0	0	0	0	0	-	-			
		0	0	16,172	0	0	0	5,391	-	-			
									-	-			
10-420-530105-8311	ACC Stu.Serv.Spec.: ESS - Overtime	0	0	0	0	0	0	0	-	-			
10-420-530105-8320	ACC Stu.Serv.Spec.: ESS - Part Time	0	0	0	0	0	0	0	-	-			
10-420-530105-9320	ACC Stu.Serv.Spec.: Employee Travel-In	0	0	0	0	0	0	0	-	-			
10-420-530105-9330	ACC Stu.Serv.Spec.: Employee Travel-O	0	0	0	0	871	0	0	-	-			
10-420-530105-9733	ACC Stu.Serv.Spec.: Orientation Exp.	0	0	0	0	0	0	0	-	-			
		0	0	0	0	871	0	0	-	-			
									-	-			
10-420-570102-9120	Care Team : Supplies - Office	0	0	1,275	0	0	0	425	-	-			
10-420-570102-9320	Care Team : Employee Travel-In St	0	0	0	0	220	0	0	-	-			
		0	0	1,275	0	220	0	425	-	-			
									-	-			
10-420-630601-8311	Security : ESS - Overtime	438	119	667	303	95	0	408	-	-100.0%			
10-420-630601-9165	Security : Supplies-Uniforms	0	0	0	0	291	0	0	-	-			
10-420-630601-9770	Security : Expense : Misc	1,608	29	30	750	0	0	556	-	-100.0%			
		2,045	148	697	1,053	386	0	964	-	-100.0%			
									-	-			
10-420-720101-8311	Build. Maint. : ESS - Overtime	0	763	543	404	179	0	435	-	-100.0%			
10-420-720101-8314	Build. Maint. : On Call	0	0	256	0	384	0	85	-	-			
10-420-720101-8315	Build. Maint. : Call Back Differe	0	0	0	109	0	0	0	-	-100.0%			
10-420-720101-9135	Build. Maint. : Supplies - Shop/	1,632	3,266	48	1,500	800	0	1,649	-	-100.0%			
10-420-720101-9210	Build. Maint. : Contract Services	54,777	24,962	36,383	60,000	9,608	0	38,707	-	-100.0%			
10-420-720101-9213	Build. Maint. : Professional Serv	0	0	11,251	0	1,359	0	3,750	-	-			
10-420-720101-9230	Build. Maint. : Repairs-Equipment	0	0	0	0	0	0	0	-	-			
10-420-720101-9770	Build. Maint. : Expense: Misc	2,959	260	617	3,000	0	0	1,279	-	-100.0%			
10-420-720101-9952	Build. Maint. : Site Improvement	0	0	0	950	0	0	0	-	-100.0%			



**ALBANY COUNTY CAMPUS**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014-FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
		59,368	29,251	49,099	65,963	12,330	0	45,906	-	-100.0%			
									-	-			
10-420-730101-8311	Build. Servs. : ESS - Overtime	0	11	339	202	15	0	117	-	-100.0%			
10-420-730101-8320	Build. Servs. : ESS - Part Time	8,291	0	0	0	0	0	2,764	-	-			
10-420-730101-9132	Build. Servs. : Supplies - Custod	5,008	2,846	3,565	4,500	139	0	3,806	-	-100.0%			
10-420-730101-9210	Build. Servs. : Contract Services	137	2,358	1,500	2,000	475	0	1,332	-	-100.0%			
		13,437	5,215	5,404	6,702	629	0	8,019	-	-100.0%			
									-	-			
10-420-740101-9410	Utilities : Electricity	31,249	32,293	28,315	35,000	10,181	0	30,619	-	-100.0%			
10-420-740101-9411	Utilities : Natural Gas	13,613	10,772	2,895	11,500	484	0	9,093	-	-100.0%			
10-420-740101-9412	Utilities : Water	2,256	2,546	3,396	3,500	1,512	0	2,733	-	-100.0%			
10-420-740101-9413	Utilities : Sewer	2,736	853	2,906	3,500	1,448	0	2,165	-	-100.0%			
10-420-740101-9414	Utilities : Sanitation	2,155	1,289	1,664	1,800	540	0	1,703	-	-100.0%			
		52,009	47,753	39,176	55,300	14,164	0	46,313	-	-100.0%			
									-	-			
10-420-750101-8320	Grounds : ESS - Part Time	0	0	0	0	0	0	0	-	-			
10-420-750101-9131	Grounds : Supplies - Grounds Keeping	41	1,127	468	75	1,467	0	545	-	-100.0%			
10-420-750101-9132	Grounds : Supplies - Custodial	35	1,588	1,270	25	37	0	964	-	-100.0%			
10-420-750101-9210	Grounds : Contract Services	536	0	3,263	200	0	0	1,266	-	-100.0%			
10-420-750101-9752	Grounds : Equipment Rental	0	95	158	0	292	0	84	-	-			
		612	2,810	5,158	300	1,796	0	2,860	-	-100.0%			
									-	-			
10-420-810101-9610	Scholar. : Tuition - Academic	15,000	10,630	0	15,000	600	0	8,543	-	-100.0%			
10-420-810101-9623	Scholar. : Tuition - Promotional	0	0	0	0	0	0	0	-	-			
10-420-810101-9631	Scholar. : Tuition-City of Larami	22,897	15,018	22,462	15,000	8,722	0	20,126	-	-100.0%			
10-420-810101-9670	Scholar. : Tuition-Assistance/Oth	1,943	0	0	3,000	0	0	648	-	-100.0%			
		39,840	25,648	22,462	33,000	9,322	0	29,317	-	-100.0%			
									-	-			
14-420-310106-6161	Comm. Ed. Noncredit : Revenue	6474	0	0	0	0	0	2,158	-	-			
14-420-310106-8120	Comm. Ed. Noncredit : Faculty - P	0	0	0	0	0	0	0	-	-			
14-420-310106-8610	Comm. Ed. Noncredit : Retirement	0	0	0	0	0	0	0	-	-			
14-420-310106-8620	Comm. Ed. Noncredit : Social Secu	0	0	0	0	0	0	0	-	-			
14-420-310106-8630	Comm. Ed. Noncredit : Health/Life	0	0	0	0	0	0	0	-	-			
14-420-310106-8633	Comm. Ed. Noncredit : Retiree Hea	0	0	0	0	0	0	0	-	-			
14-420-310106-8650	Comm. Ed. Noncredit : LTD Insuran	0	0	0	0	0	0	0	-	-			
14-420-310106-9110	Comm. Ed. Noncredit : Supplies Ed	0	0	46	1,500	0	0	15	-	-100.0%			
14-420-310106-9623	Comm. Ed. Noncredit : Promotional	0	0	0	0	0	0	0	-	-			
14-420-310106-9714	Comm. Ed. Noncredit : Catalog/Schedu	0	0	207	1,500	0	0	69	-	-100.0%			
		0	0	253	3,000	0	0	84	-	-100.0%			
									-	-			
<b>TOTAL</b>		<b>1,226,318</b>	<b>1,136,129</b>	<b>1,068,493</b>	<b>1,175,922</b>	<b>353,917</b>	<b>0</b>	<b>1,143,646</b>	<b>-</b>	<b>-100.0%</b>			
<b>Total Revenue</b>	<b>Course Fee Revenue</b>	<b>12,222</b>	<b>14,432</b>	<b>10,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,486</b>	<b>-</b>	<b>-100.0%</b>			

# INSTITUTIONAL EFFECTIVENESS

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014-FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
<p>BRAC recommends that a List of Assumptions be developed and updated annually to assist the campus in developing budget information in the Trend Data Report. The assumptions will be included in the Trend Data Report. Below is the listing of current assumptions:</p> <p>a. A department's total adjunct budget should adjust proportionately with enrollment levels. The rise and fall of enrollment determines adjunct faculty levels; an increased general revenue budget pays for rises in adjunct faculty, and when enrollment declines, the general revenue budget decreases, which corresponds to a decrease in adjunct levels. Departments' budget line items do not fund adjunct faculty overages. Increased tuition revenue will fund the increase. Correspondingly items do not absorb amounts left unused by reduced adjunct faculty levels. Departments varying from this assumption will provide a rationale in the comments section of the Trend Data Report for each line item where a variance occurs.</p> <p>b. Departments will use the below definitions to determine the appropriate budget line amounts for consumable supplies(course fees), consumable supplies(program fees), educational supplies and office supplies. In the early stages of determining these levels, departments will be looking at course fee/program fee revenue collected and moving budget from the educational supplies line items to the consumable supplies(course fees)/consumable supplies(program fees) line items (9118,9119). Departments varying from this assumption will provide a rationale in the comments section of the Trend Data Report for each line item where a variance occurs.</p> <p>Consumable Supplies-Items that are intended to be used up relatively quickly. This would include supplies for the labs or classrooms that will be consumed by students within the fiscal year.</p> <p>Educational Supplies-Items that are also used by students in the labs and classrooms but have a life expectancy of more than one year.</p> <p>Office Supplies-Items used in the office such as pens, pencils and paper.</p> <p>c. Departments should provide strong rationale for line items that exceed the three prior year's actuals plus 20%.</p>													
10-410-119902-8311	High Tech. : Overtime	1,303	1,802	0	0	0	0	1,035	-	-			
10-410-119902-8420	High Tech. : Student Salaries	0	0	0	0	0	0	0	-	-			
10-410-119902-9110	High Tech. : Supplies - Educational	176,076	56,550	0	0	0	0	77,542	-	-			
10-410-119902-9120	High Tech. : Supplies - Office	36	0	0	0	0	0	12	-	-			
10-410-119902-9144	High Tech. : Supplies - Computer	37,210	15,433	0	0	0	0	17,548	-	-			
10-410-119902-9210	High Tech. : Contract Services	214,040	248,643	0	0	0	0	154,228	-	-			
10-410-119902-9219	High Tech. : LCCC Visa/Mastercard	0	0	0	0	0	0	0	-	-			
10-410-119902-9311	High Tech. : Registrations	0	1,270	0	0	0	0	423	-	-			
10-410-119902-9320	High Tech. : Employee Travel-In	0	0	0	0	0	0	0	-	-			
10-410-119902-9330	High Tech. : Employee Travel-Out	0	2,037	0	0	0	0	679	-	-			
10-410-119902-9415	High Tech. : Local Telephone	2,339	2,564	400	0	0	0	1,768	-	-			
10-410-119902-9712	High Tech. : Computer Software	259,055	311,961	0	0	0	0	190,339	-	-			
10-410-119902-9800	High Tech. : Equipment	0	0	0	0	0	0	0	-	-			
10-410-119902-9820	High Tech. : Lab/Classroom Equipm	12,480	0	0	0	0	0	4,160	-	-			
10-410-119902-9830	High Tech. : Computer Equipment	10,200	0	0	0	0	0	3,400	-	-			
		712,739	640,261	400	0	0	0	451,133	-	-			
10-410-119910-8120	Institutional Assessment : Faculty - P	0	0	0	0	0	0	0	-	-			
10-410-119910-9110	Institutional Assessment : Supplies -	59,637	26,101	0	250	0	0	28,579	-	-100.0%			
10-410-119910-9152	Institutional Assessment : Site copies	0	0	0	0	1	0	0	-	-			
10-410-119910-9210	Institutional Assessment : Contract Se	1,968	0	7,800	5,000	0	0	3,256	-	-100.0%			
10-410-119910-9213	Institutional Assessment : Profes	0	0	1,954	0	0	0	651	-	-			
10-410-119910-9311	Institutional Assessment : Registratio	0	590	0	1,000	0	0	197	-	-100.0%			
10-410-119910-9320	Institutional Assessment : Employee Tr	0	0	0	500	0	0	0	-	-100.0%			
10-410-119910-9330	Institutional Assessment : Employee Tr	0	1,897	0	2,000	0	0	632	-	-100.0%			
10-410-119910-9760	Institutional Assessment : Innovative	0	0	0	0	0	0	0	-	-			
		61,605	28,589	9,754	8,750	1	0	33,316	-	-100.0%			
10-410-119918-9110	Tech Infra Fee (TIF) : Supplies -	0	0	0	0	15	0	0	-	-			
10-410-119918-9120	Tech Infra Fee (TIF) : Supplies -	0	0	-3,000	0	0	0	-1,000	-100.00%	-			
10-410-119918-9121	Tech Infra Fee (TIF) : Supplies-T	0	0	162,762	33,200	58,350	0	54,254	-	-100.0%			
10-410-119918-9210	Tech Infra Fee (TIF) : Contract S	0	0	61	0	220	0	20	-	-			
10-410-119918-9224	Tech Infra Fee (TIF) : Contract S	0	0	270,641	165,956	149,740	0	90,214	-	-100.0%			
10-410-119918-9832	Tech Infra Fee (TIF) : Computer E	0	0	35,309	100,000	51,850	0	11,770	-	-100.0%			
		0	0	465,772	299,156	260,174	0	155,257	-	-100.0%			
10-410-119919-8311	Stud. Tech Fee (STF) : ESS - Over	0	0	787	0	0	0	262	-	-			
10-410-119919-9110	Stud. Tech Fee (STF) : Supplies -	0	0	135,228	142,325	117,729	0	45,076	-	-100.0%			
10-410-119919-9160	Stud. Tech Fee (STF) : Furniture	0	0	3,482	0	0	0	1,161	-	-			
10-410-119919-9210	Stud. Tech Fee (STF) : Contract S	0	0	11,392	16,800	96	0	3,797	-	-100.0%			
10-410-119919-9213	Stud. Tech Fee (STF) : Profession	0	0	119,887	100,188	117,777	0	39,962	-	-100.0%			
10-410-119919-9415	Stud. Tech Fee (STF) : Local Tele	0	0	2,201	2,520	800	0	734	-	-100.0%			
10-410-119919-9712	Stud. Tech Fee (STF) : Computer S	0	0	4,871	6,821	0	0	1,624	-	-100.0%			
		0	0	277,848	268,654	236,402	0	92,616	-	-100.0%			
10-410-430102-8311	AV/Compressed Video : ESS - Overtime	2,335	2,062	1,473	1,500	884	0	1,957	-	-100.0%			
10-410-430102-8315	AV/Compressed Video : Call Back D	0	0	26	0	0	0	9	-	-			

**INSTITUTIONAL EFFECTIVENESS**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014-FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-410-430102-8320	AV/Compressed Video : ESS - Part	0	0	0	0	0	0	0	0	-			
10-410-430102-8420	AV/Compressed Video : Student Sal	2,134	4,663	7,124	5,000	1,824	0	4,640	0	-100.0%			
10-410-430102-9110	AV/Compressed Video : Supplies -	0	0	0	0	0	0	0	0	-			
10-410-430102-9120	AV/Compressed Video : Supplies -	998	0	0	0	0	0	333	0	-			
10-410-430102-9147	AV/Compressed Video : Supplies -	3,971	1,398	1,610	2,500	0	0	2,327	0	-100.0%			
10-410-430102-9210	AV/Compressed Video : Contract Se	0	0	0	0	0	0	0	0	-			
10-410-430102-9311	AV/Compressed Video : Registratio	0	0	150	1,000	0	0	50	0	-100.0%			
10-410-430102-9320	AV/Compressed Video : Employee Tr	0	0	0	0	0	0	0	0	-			
10-410-430102-9330	AV/Compressed Video : Employee Tr	0	0	1,891	1,800	0	0	630	0	-100.0%			
		9,439	8,124	12,274	11,800	2,708	0	9,945	0	-100.0%			
10-410-440101-8311	Comp. Services : ESS - Overtime	0	0	0	0	16	0	0	0	-			
10-410-440101-8320	Comp. Services : ESS - Part Time	0	0	0	0	2,066	0	0	0	-			
10-410-440101-8420	Comp. Services : Student Salaries	18,855	25,561	32,976	32,000	11,693	0	25,797	0	-100.0%			
10-410-440101-9210	Comp. Services : Contract Service	0	0	0	0	-144	0	0	0	-			
10-410-440101-9213	Comp. Services : Professional Ser	0	0	0	0	0	0	0	0	-			
		18,855	25,561	32,976	32,000	13,632	0	25,797	0	-100.0%			
10-410-460103-8320	Grants Office : ESS - Part Time	2,765	4,675	5,020	8,000	1,604	0	4,154	0	-100.0%			
10-410-460103-9120	Grants Office : Supplies - Office	2,001	1,020	14	1,500	0	0	1,012	0	-100.0%			
10-410-460103-9148	Grants Office : Periodical Subscr	0	0	0	0	0	0	0	0	-			
10-410-460103-9152	Grants Office : Site copies	3	0	0	10	0	0	1	0	-100.0%			
10-410-460103-9160	Grants Office : Furniture	366	0	0	0	0	0	122	0	-			
10-410-460103-9210	Grants Office : Contract Services	6,994	4,495	0	500	111	0	3,830	0	-100.0%			
10-410-460103-9310	Grants Office : Dues/Memberships	0	85	690	500	249	0	258	0	-100.0%			
10-410-460103-9311	Grants Office : Registrations	1,680	2,727	2,594	1,850	850	0	2,334	0	-100.0%			
10-410-460103-9320	Grants Office : Employee Travel-I	56	61	0	500	0	0	39	0	-100.0%			
10-410-460103-9330	Grants Office : Employee Travel-O	363	777	2,218	2,175	130	0	1,119	0	-100.0%			
10-410-460103-9415	Grants Office : Local Telephone	0	0	1,028	1,020	425	0	343	0	-100.0%			
		14,228	13,840	11,565	16,055	3,369	0	13,211	0	-100.0%			
10-410-610701-8320	Ins. Research : ESS - Part Ti	0	0	5,018	8,000	1,604	0	1,673	0	-100.0%			
10-410-610701-8420	Ins. Research : Student Salar	0	0	0	0	0	0	0	0	-			
10-410-610701-9120	Ins. Research : Supplies - Of	1,662	2,834	2,467	1,800	1,391	0	2,321	0	-100.0%			
10-410-610701-9152	Ins. Research : Site copies	11	0	0	0	0	0	4	0	-			
10-410-610701-9210	Ins. Research : Contract Ser	1,140	413	0	0	0	0	518	0	-			
10-410-610701-9310	Ins. Research : Dues/Memberships	0	1,250	0	500	280	0	417	0	-100.0%			
10-410-610701-9311	Ins. Research : Registrations	840	2,475	730	1,200	1,450	0	1,348	0	-100.0%			
10-410-610701-9320	Ins. Research : Employee Trav	503	219	323	1,000	-95	0	348	0	-100.0%			
10-410-610701-9330	Ins. Research : Employee Trav	1,733	2,847	4,505	2,000	2,997	0	3,029	0	-100.0%			
10-410-610701-9760	Ins. Research : Innovative Fu	0	0	0	0	0	0	0	0	-			
		5,889	10,038	13,043	14,500	7,627	0	9,657	0	-100.0%			
10-410-610703-8320	AVP of Ins. Effective : ESS- Part Time	2,019	0	0	0	0	0	673	0	-			
10-410-610703-9120	AVP of Ins. Effective : Supplies - Office	2,441	2,743	5,216	1,500	87	0	3,467	0	-100.0%			
10-410-610703-9152	AVP of Ins. Effective : Site copies	0	0	0	50	0	0	0	0	-100.0%			
10-410-610703-9160	AVP of Ins. Effectiveness : Furni	369	0	4,957	0	0	0	1,775	0	-			
10-410-610703-9210	AVP of Ins. Effectiveness : Contr	56	0	0	0	79	0	19	0	-			
10-410-610703-9216	AVP of Ins. Effective : Accreditation	675	7,425	7,117	12,000	8,937	0	5,072	0	-100.0%			
10-410-610703-9311	AVP of Ins. Effectiveness : Regis	2,062	0	960	1,000	0	0	1,007	0	-100.0%			
10-410-610703-9320	AVP of Ins. Effective : Employee Travel-In State	403	0	0	0	0	0	134	0	-			
10-410-610703-9330	AVP of Ins. Effective : Employee Travel-Out Stat	2,422	0	0	3,000	0	0	807	0	-100.0%			
10-410-610703-9415	AVP of Ins. Effectiveness : Local	340	1,105	1,020	1,020	425	0	822	0	-100.0%			
10-410-610703-9701	AVP of Ins. Effective : Advertising	0	0	0	0	0	0	0	0	-			
10-410-610703-9770	AVP of Ins. Effectiveness : Expen	0	0	70	0	0	0	23	0	-			
		10,789	11,273	19,339	18,570	9,529	0	13,800	0	-100.0%			
10-410-610704-8320	Project Management Office: ESS - Part Time	0	0	0	0	0	0	0	0	-			
10-410-610704-8420	Project Management Office: ESS - Student	0	0	0	0	0	0	0	0	-			
10-410-610704-9120	Project Management Office : Supplies - Office	0	0	0	1,500	337	0	0	0	-100.0%			
10-410-610704-9152	Project Management Office : Site copies	0	0	0	50	0	0	0	0	-100.0%			
10-410-610704-9210	Project Management Office : Contract Services	0	0	0	100	111	0	0	0	-100.0%			
10-410-610704-9310	Project Management Office : Dues/Membership	0	0	0	150	0	0	0	0	-100.0%			

**INSTITUTIONAL EFFECTIVENESS**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014-FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-410-610704-9311	Project Management Office : Registrations	0	0	0	1,650	850	0	0	-	-100.0%			
10-410-610704-9320	Project Management Office : Employee Travel-I	0	0	0	0	0	0	0	-	-			
10-410-610704-9330	Project Management Office : Employee Travel-C	0	0	0	3,000	0	0	0	-	-100.0%			
10-410-610704-9415	Project Management Office : Local Telephone	0	0	0	1,170	0	0	0	-	-100.0%			
		0	0	0	7,620	1,298	0	0	-	-100.0%			
11-410-440101-8311	Comp. Services : ESS - Overtime	796	654	1,710	1,000	293	0	1,053	-	-100.0%			
11-410-440101-8314	Comp. Services : On Call	0	0	276	0	282	0	92	-	-			
11-410-440101-8315	Comp. Services : Call Back Differential	0	0	12	0	0	0	4	-	-			
11-410-440101-8320	Comp. Services : ESS - Part Time	1,499	3,200	836	0	0	0	1,845	-	-			
11-410-440101-9120	Comp. Services : Supplies - Office	9,263	21,019	11,543	11,000	3,167	0	13,941	-	-100.0%			
11-410-440101-9144	Comp. Services : Supplies - Compu	153,335	89,086	-10,092	11,880	0	0	77,443	-	-100.0%			
11-410-440101-9152	Comp. Services : Site Copies	0	0	0	0	0	0	0	-	-			
11-410-440101-9160	Comp. Services : Furniture	0	0	1,591	0	0	0	530	-	-			
11-410-440101-9210	Comp. Services : Contract Service	334,906	123,363	14,916	14,860	315	0	157,728	-	-100.0%			
11-410-440101-9213	Comp. Services : Professional Ser	0	0	11,020	5,330	5,119	0	3,673	-	-100.0%			
11-410-440101-9230	Comp. Services : Repairs Equipment	0	0	0	0	0	0	0	-	-			
11-410-440101-9310	Comp. Services : Dues/Memberships	669	1,734	1,819	1,844	1,904	0	1,407	-	-100.0%			
11-410-440101-9311	Comp. Services : Registrations	25,721	23,993	14,864	34,214	7,599	0	21,526	-	-100.0%			
11-410-440101-9320	Comp. Services : Employee Travel-	384	1,133	2,510	1,500	69	0	1,342	-	-100.0%			
11-410-440101-9330	Comp. Services : Employee Travel-	13,809	15,618	11,981	17,428	4,604	0	13,803	-	-100.0%			
11-410-440101-9712	Comp. Services : Computer Softwar	138,950	82,857	-359	28,770	25,237	0	73,816	-	-100.0%			
11-410-440101-9754	Comp. Services : Lease payment -	0	44,933	0	0	0	0	14,978	-	-			
11-410-440101-9830	Comp. Services : Computer Equipment	184,485	19,080	132,613	0	0	0	112,059	-	-			
11-410-440101-9953	Comp. Services : Computer Wiring	0	0	0	0	0	0	0	-	-			
		863,817	426,670	195,240	127,826	48,588	0	495,242	-	-100.0%			
11-410-440113-9120	Tele. Serv. : Supplies - Office	0	0	0	0	0	0	0	-	-			
11-410-440113-9141	Tele. Serv. : Supplies - Telephon	72,628	52	674	1,000	0	0	24,451	-	-100.0%			
11-410-440113-9211	Tele. Serv. : Contract Services	3,388	4,719	0	5,494	0	0	2,702	-	-100.0%			
11-410-440113-9213	Tele. Serv. : Professional Serv	0	0	5,021	4,370	4,040	0	1,674	-	-100.0%			
11-410-440113-9230	Tele. Serv. : Repairs-Equipment	0	0	0	0	0	0	0	-	-			
11-410-440113-9311	Tele. Serv. : Dues/Memberships	0	0	0	0	0	0	0	-	-			
11-410-440113-9311	Tele. Serv. : Registrations	1,135	0	0	0	0	0	378	-	-			
11-410-440113-9320	Tele. Serv. : Employee Travel-In	0	0	0	0	0	0	0	-	-			
11-410-440113-9330	Tele. Serv. : Employee Travel-Out	4,416	1,189	0	0	0	0	1,868	-	-			
11-410-440113-9415	Tele. Serv. : Local Telephone	61,011	60,835	68,090	61,380	20,473	0	63,312	-	-100.0%			
11-410-440113-9416	Tele. Serv. : Toll Telephone	-64	-120	0	0	0	0	-61	-100.00%	-			
11-410-440113-9417	Tele. Serv. : Telephone "800"	0	0	0	0	0	0	0	-	-			
		142,514	66,674	73,784	72,244	24,513	0	94,324	-	-100.0%			
<b>TOTAL CURRENT FUND</b>		<b>1,839,873</b>	<b>1,231,030</b>	<b>1,111,996</b>	<b>877,175</b>	<b>607,840</b>	<b>0</b>	<b>1,394,299</b>	<b>-</b>	<b>-100.0%</b>			

# INSTITUTIONAL ADVANCEMENT

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014-FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
<p>BRAC recommends that a List of Assumptions be developed and updated annually to assist the campus in developing budget information in the Trend Data Report. The assumptions will be included in the Trend Data Report. Below is the listing of current assumptions:</p> <p>a. A department's total adjunct budget should adjust proportionately with enrollment levels. The rise and fall of enrollment determines adjunct faculty levels; an increased general revenue budget pays for rises in adjunct faculty, and when enrollment declines, the general revenue budget decreases, which corresponds to a decrease in adjunct levels. Departments' budget line items do not fund adjunct faculty overages. Increased tuition revenue will fund the increase. Correspondingly items do not absorb amounts left unused by reduced adjunct faculty levels. Departments varying from this assumption will provide a rationale in the comments section of the Trend Data Report for each line item where a variance occurs.</p> <p>b. Departments will use the below definitions to determine the appropriate budget line amounts for consumable supplies(course fees), consumable supplies(program fees), educational supplies and office supplies. In the early stages of determining these levels, departments will be looking at course fee/program fee revenue collected and moving budget from the educational supplies line items to the consumable supplies(course fees)/consumable supplies(program fees) line items (9118,9119). Departments varying from this assumption will provide a rationale in the comments section of the Trend Data Report for each line item where a variance occurs.</p> <p>Consumable Supplies-Items that are intended to be used up relatively quickly. This would include supplies for the labs or classrooms that will be consumed by students within the fiscal year.</p> <p>Educational Supplies-Items that are also used by students in the labs and classrooms but have a life expectancy of more than one year.</p> <p>Office Supplies-Items used in the office such as pens, pencils and paper.</p> <p>c. Departments should provide strong rationale for line items that exceed the three prior year's actuals plus 20%.</p>													
10-410-650101-8311	Public Relations : ESS - Overtime	0	1,224	823	1,000	318	0	682	-	-100.0%			
10-410-650101-8320	Public Relations : ESS - Part Tim	3,829	300	320	2,525	200	0	1,483	-	-100.0%			
10-410-650101-8420	Public Relations : Student Salari	3,070	0	0	3,000	0	0	1,023	-	-100.0%			
10-410-650101-9116	Public Relations : Special Projec	1,276	2,517	6,662	2,500	21	0	3,485	-	-100.0%			
10-410-650101-9117	Public Relations : Publications	12,528	26,548	28,348	55,000	0	0	22,475	-	-100.0%			
10-410-650101-9120	Public Relations : Supplies - Off	26,780	23,871	19,373	10,000	2,302	0	23,341	-	-100.0%			
10-410-650101-9140	Public Relations : Supplies - Oth	0	0	41	0	0	0	14	-	-			
10-410-650101-9148	Public Relations : Periodical Sub	3,819	7,483	7,345	7,000	7,728	0	6,215	-	-100.0%			
10-410-650101-9150	Public Relations : Supplies - Dup	95,342	94,568	-4,865	81,000	-4,376	0	61,682	-	-100.0%			
10-410-650101-9151	Public Relations : Supplies - Pho	5,411	5,458	21,623	2,500	74	0	10,830	-	-100.0%			
10-410-650101-9152	Public Relations : Site copies	0	0	0	0	0	0	0	-	-			
10-410-650101-9160	Public Relations : Furniture	0	2,662	2,928	0	0	0	1,863	-	-			
10-410-650101-9161	Public Relations : Supplies - pap	955	2,623	4,002	7,500	4,916	0	2,527	-	-100.0%			
10-410-650101-9210	Public Relations : Contract Servi	85,757	41,057	117,084	46,000	27,866	0	81,299	-	-100.0%			
10-410-650101-9211	Public Relations : Contract Food	0	0	2,560	1,500	856	0	853	-	-100.0%			
10-410-650101-9213	Public Relations : Professional S	0	0	14,854	0	300	0	4,951	-	-			
10-410-650101-9223	Public Relations : Contract Srvs	18,199	23,285	32,787	1,000	16,834	0	24,757	-	-100.0%			
10-410-650101-9230	Public Relations : Repairs-Equipm	0	0	0	0	0	0	0	-	-			
10-410-650101-9310	Public Relations : Dues/Membershi	730	730	1,103	1,500	705	0	854	-	-100.0%			
10-410-650101-9311	Public Relations : Registrations	3,505	9,128	7,503	5,000	1,210	0	6,712	-	-100.0%			
10-410-650101-9312	Public Relations : Employee Devel	157	1,900	286	500	0	0	781	-	-100.0%			
10-410-650101-9320	Public Relations : Employee Trave	641	114	387	1,000	257	0	381	-	-100.0%			
10-410-650101-9330	Public Relations : Employee Trave	13,406	10,637	6,216	1,000	0	0	10,086	-	-100.0%			
10-410-650101-9415	Public Relations : Local Telephon	5,961	6,590	6,785	3,000	2,435	0	6,445	-	-100.0%			
10-410-650101-9714	Public Relations : Catalog/Schedu	0	0	0	1,000	0	0	0	-	-100.0%			
10-410-650101-9723	Public Relations : Marketing Expe	2,552	175	0	500	0	0	909	-	-100.0%			
10-410-650101-9730	Public Relations : Division Marke	0	0	0	0	0	0	0	-	-			
10-410-650101-9734	Public Relations : Sponsorships	11,210	33,342	22,876	2,500	4,460	0	22,476	-	-100.0%			
10-410-650101-9736	Public Relations : Fall Advertisi	27,950	45,106	41,485	42,000	7,242	0	38,180	-	-100.0%			
10-410-650101-9737	Public Relations : Spring Adverti	27,703	52,674	45,789	42,000	535	0	42,055	-	-100.0%			
10-410-650101-9738	Public Relations : Summer Adverti	7,533	7,209	42,940	16,000	6,709	0	19,227	-	-100.0%			
10-410-650101-9739	Public Relations : Athletics Adve	2,535	12,369	12,630	20,000	6,979	0	9,178	-	-100.0%			
10-410-650101-9740	Public Relations : Image	55,330	62,593	47,410	45,000	15,521	0	55,111	-	-100.0%			
10-410-650101-9741	Public Relations : Cultural Serie	17,469	14,223	6,203	15,000	90	0	12,632	-	-100.0%			
10-410-650101-9810	Public Relations : Office Equipment	0	0	0	0	0	0	0	-	-			
<b>TOTAL</b>		<b>433,648</b>	<b>488,385</b>	<b>495,497</b>	<b>416,525</b>	<b>103,181</b>	<b>0</b>	<b>472,510</b>	<b>-</b>	<b>-100.0%</b>			

# ADMINISTRATION AND FINANCE

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014-FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
BRAC recommends that a List of Assumptions be developed and updated annually to assist the campus in developing budget information in the Trend Data Report. The assumptions will be included in the Trend Data Report. Below is the listing of current assumptions:													
a. A department's total adjunct budget should adjust proportionately with enrollment levels. The rise and fall of enrollment determines adjunct faculty levels; an increased general revenue budget pays for rises in adjunct faculty, and when enrollment declines, the general revenue budget decreases, which corresponds to a decrease in adjunct levels. Departments' budget line items do not fund adjunct faculty overages. Increased tuition revenue will fund the increase. Correspondingly items do not absorb amounts left unused by reduced adjunct faculty levels. Departments varying from this assumption will provide a rationale in the comments section of the Trend Data Report for each line item where a variance occurs.													
b. Departments will use the below definitions to determine the appropriate budget line amounts for consumable supplies(course fees), consumable supplies(program fees), educational supplies and office supplies. In the early stages of determining these levels, departments will be looking at course fee/program fee revenue collected and moving budget from the educational supplies line items to the consumable supplies(course fees)/consumable supplies(program fees) line items (9118,9119). Departments varying from this assumption will provide a rationale in the comments section of the Trend Data Report for each line item where a variance occurs.													
Consumable Supplies-Items that are intended to be used up relatively quickly. This would include supplies for the labs or classrooms that will be consumed by students within the fiscal year.													
Educational Supplies-Items that are also used by students in the labs and classrooms but have a life expectancy of more than one year.													
Office Supplies-Items used in the office such as pens, pencils and paper.													
c. Departments should provide strong rationale for line items that exceed the three prior year's actuals plus 20%.													
10-410-610501-8320	VP of Administration & Finance :	0	0	0	0	0	0	0	-	-			
		0	0	0	0	0	0	0	-	-			
									-	-			
10-410-620101-8311	Accounting Serv. : Overtime	5,214	16,179	21,166	8,585	7,958	0	14,186	-	-100.0%			
10-410-620101-8320	Accounting Serv. : ESS - Part Tim	4,203	553	1,922	0	0	0	2,226	-	-			
10-410-620101-9110	Accounting Serv. : Supplies - Edu	0	0	105	32,000	0	0	35	-	-100.0%			
10-410-620101-9120	Accounting Serv. : Supplies - Off	26,071	32,842	21,216	0	6,082	0	26,710	-	-			
10-410-620101-9152	Accounting Serv. : Site copies	1,283	674	315	1,300	27	0	757	-	-100.0%			
10-410-620101-9160	Accounting Serv. : Furniture	1,635	5,364	1,708	1,200	388	0	2,902	-	-100.0%			
10-410-620101-9210	Accounting Serv. : Contract Servi	64,478	74,071	65,593	62,000	9,410	0	68,047	-	-100.0%			
10-410-620101-9211	Accounting Serv. : Contract Food	0	0	808	350	284	0	269	-	-100.0%			
10-410-620101-9213	Accounting Serv. : Professional S	0	0	7,132	0	7,726	0	2,377	-	-			
10-410-620101-9230	Accounting Serv. : Repairs-Equipm	0	0	0	0	0	0	0	-	-			
10-410-620101-9310	Accounting Serv. : Dues/Membershi	6,226	5,559	2,497	2,500	270	0	4,761	-	-100.0%			
10-410-620101-9311	Accounting Serv. : Registrations	7,146	5,974	6,141	4,675	400	0	6,420	-	-100.0%			
10-410-620101-9312	Accounting Serv. : Employee Devel	0	0	0	2,125	0	0	0	-	-100.0%			
10-410-620101-9320	Accounting Serv. : Employee Trave	467	442	1,454	4,250	481	0	787	-	-100.0%			
10-410-620101-9330	Accounting Serv. : Employee Trave	5,463	10,706	13,095	6,000	0	0	9,755	-	-100.0%			
10-410-620101-9361	Accounting Serv. : Employee Recru	0	0	74	0	0	0	25	-	-			
10-410-620101-9415	Accounting Serv. : Local Telephon	1,567	1,812	3,466	3,500	1,422	0	2,281	-	-100.0%			
10-410-620101-9701	Accounting Serv. : Advertising	0	0	876	500	0	0	292	-	-100.0%			
10-410-620101-9712	Accounting Serv. : Computer Softw	0	0	55	0	111	0	18	-	-			
		123,753	154,175	147,623	128,985	34,560	0	141,850	-	-100.0%			
									-	-			
10-410-630201-8311	Purchasing : ESS - Overtime	664	2,638	307	0	104	0	1,203	-	-			
		664	2,638	307	0	104	0	1,203	-	-			
									-	-			
10-410-630301-8311	Cent. Services : ESS - Overtime	165	409	336	103	134	0	303	-	-100.0%			
10-410-630301-8320	Cent. Services : ESS - Part Time	24,388	12,258	25,548	18,029	9,613	0	20,731	-	-100.0%			
10-410-630301-8420	Cent. Services : Student Salaries	0	6,340	6,293	0	0	0	4,211	-	-			
10-410-630301-9120	Cent. Services : Supplies - Office	5,480	3,657	10,991	3,000	1,644	0	6,709	-	-100.0%			
10-410-630301-9140	Cent. Services : Supplies - Other	17,199	11,800	927	0	0	0	9,975	-	-			
10-410-630301-9144	Cent. Services : Supplies - Compu	0	0	0	0	0	0	0	-	-			
10-410-630301-9152	Cent. Services : Site copies	0	7	8	500	2	0	5	-	-100.0%			
10-410-630301-9161	Cent. Services : Supplies - paper	434	0	0	0	0	0	145	-	-			
10-410-630301-9165	Cent. Services : Supplies-Uniform	0	40	1,164	750	502	0	401	-	-100.0%			
10-410-630301-9210	Cent. Services : Contract Service	11,622	7,230	5,806	2,000	2,393	0	8,219	-	-100.0%			
10-410-630301-9213	Cent. Services : Professional Ser	0	0	9,065	0	2,401	0	3,022	-	-			
10-410-630301-9219	Cent. Services : Credit Card Fees	74,186	66,877	86,816	75,000	-46	0	75,959	-	-100.0%			
10-410-630301-9230	Cent. Services : Repairs-Equipmen	68,715	0	1,107	0	0	0	23,274	-	-			
10-410-630301-9310	Cent. Services : Dues/Memberships	1,383	1,121	1,093	1,400	0	0	1,199	-	-100.0%			
10-410-630301-9311	Cent. Services : Registrations	0	0	0	215	0	0	0	-	-100.0%			
10-410-630301-9320	Cent. Services : Employee Travel-	0	0	0	425	0	0	0	-	-100.0%			
10-410-630301-9330	Cent. Services : Employee Travel-	0	0	0	255	0	0	0	-	-100.0%			
10-410-630301-9708	Cent. Services : Postage/Freight	126,799	134,949	114,995	146,250	32,465	0	125,581	-	-100.0%			
10-410-630301-9752	Cent. Services : Equipment Rental	1,068	1,068	0	1,200	0	0	712	-	-100.0%			

**ADMINISTRATION AND FINANCE**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014-FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-410-630301-9786	Cent. Services : Auditing Service	60,900	58,500	61,200	69,000	49,000	0	60,200	-	-100.0%			
		392,337	304,255	325,347	318,127	98,108	0	340,646	-	-100.0%			
									-	-			
10-410-630302-8311	Child. Disc. Ctr. : ESS - Overtim	0	2,510	1,086	0	474	0	1,199	-	-			
10-410-630302-8320	Child. Disc. Ctr. : ESS - Part Ti	0	80	0	0	0	0	27	-	-			
10-410-630302-9110	Child. Disc. Ctr. : Supplies - Educ	0	0	0	0	0	0	0	-	-			
10-410-630302-9120	Child. Disc. Ctr. : Supplies - Of	0	0	0	0	0	0	0	-	-			
10-410-630302-9210	Child. Disc. Ctr. : Contract Services	100,004	0	0	0	0	0	33,335	-	-			
10-410-630302-9211	Child. Disc. Ctr. : Contract Food	0	0	30,000	0	0	0	10,000	-	-			
10-410-630302-9770	Child. Disc. Ctr. : Expense: Misc	0	0	0	0	0	0	0	-	-			
10-410-630302-9795	Child. Disc. Ctr. : Operating Tra	0	99,090	0	0	0	0	33,030	-	-			
		100,004	101,680	31,086	0	474	0	77,590	-	-			
									-	-			
10-410-630401-8311	Veh. Maint. : ESS - Overtime	1	430	65	0	2	0	165	-	-			
10-410-630401-8315	Veh. Maint. : Call Back Different	0	0	188	50	0	0	63	-	-100.0%			
10-410-630401-8320	Veh. Maint. : ESS - Part Time	3,979	6,543	5,008	5,555	0	0	5,177	-	-100.0%			
10-410-630401-8420	Veh. Maint. : Student Salaries	1,232	0	670	2,600	2,675	0	634	-	-100.0%			
10-410-630401-9120	Veh. Maint. : Supplies - Office	0	224	0	100	0	0	75	-	-100.0%			
10-410-630401-9131	Veh. Maint. : Supplies - Grounds	0	3	0	0	0	0	1	-	-			
10-410-630401-9135	Veh. Maint. : Supplies - Shop/ Ma	6,761	5,662	6,660	6,500	1,757	0	6,361	-	-100.0%			
10-410-630401-9152	Veh. Maint. : Site copies	10	2	1	25	0	0	4	-	-100.0%			
10-410-630401-9154	Veh. Maint. : Supplies - Vehicle	13,813	11,587	19,085	20,000	5,358	0	14,828	-	-100.0%			
10-410-630401-9155	Veh. Maint. : Gasoline/Oil	74,093	64,606	65,614	75,000	17,684	0	68,104	-	-100.0%			
10-410-630401-9165	Veh. Maint. : Supplies-Uniforms	0	50	52	0	132	0	34	-	-			
10-410-630401-9210	Veh. Maint. : Contract Services	10,678	13,275	1,794	10,000	228	0	8,582	-	-100.0%			
10-410-630401-9213	Veh. Maint. : Professional Servic	0	0	13,016	5,000	2,847	0	4,339	-	-100.0%			
10-410-630401-9230	Veh. Maint. : Repairs-Equipment	0	0	0	0	0	0	0	-	-			
10-410-630401-9311	Veh. Maint. : Registrations	20	0	0	200	0	0	7	-	-100.0%			
10-410-630401-9320	Veh. Maint. : Employee Travel-In	0	0	0	215	0	0	0	-	-100.0%			
10-410-630401-9330	Veh. Maint. : Employee Travel-Out	0	0	0	0	0	0	0	-	-			
		110,587	102,381	112,154	125,245	30,685	0	108,374	-	-100.0%			
									-	-			
10-410-630601-8311	Security : ESS - Overtime	4,167	2,253	2,533	2,000	1,592	0	2,985	-	-100.0%			
10-410-630601-8320	Security : ESS - Part Time	103,603	73,101	49,971	48,852	16,209	0	75,558	-	-100.0%			
10-410-630601-9120	Security : Supplies - Office	4,169	2,114	1,461	5,000	499	0	2,581	-	-100.0%			
10-410-630601-9140	Security : Supplies - Other	11,897	30,191	4,871	2,500	913	0	15,653	-	-100.0%			
10-410-630601-9152	Security : Site copies	0	0	0	0	0	0	0	-	-			
10-410-630601-9154	Security : Supplies - Vehicles	0	0	0	0	0	0	0	-	-			
10-410-630601-9165	Security : Supplies-Uniforms	0	808	3,802	4,000	748	0	1,537	-	-100.0%			
10-410-630601-9210	Security : Contract Services	2,339	239	9,000	2,000	0	0	3,859	-	-100.0%			
10-410-630601-9230	Security : Repairs-Equipment	0	0	0	0	0	0	0	-	-			
10-410-630601-9310	Security : Dues/Memberships	45	45	45	3,200	0	0	45	-	-100.0%			
10-410-630601-9311	Security : Registrations	6,744	750	878	1,700	22	0	2,791	-	-100.0%			
10-410-630601-9320	Security : Employee Travel-In Sta	150	403	262	255	9	0	272	-	-100.0%			
10-410-630601-9330	Security : Employee Travel-Out State	248	1,386	3,068	2,720	2,961	0	1,567	-	-100.0%			
10-410-630601-9415	Security : Local Telephone	2,202	2,172	2,737	2,800	665	0	2,370	-	-100.0%			
		135,564	113,462	78,628	75,027	23,616	0	109,218	-	-100.0%			
									-	-			
10-410-630603-9210	Risk Management : Contract Services	0	9,495	4,492	10,000	0	0	4,662	-	-100.0%			
		0	9,495	4,492	10,000	0	0	4,662	-	-100.0%			
									-	-			
10-410-630701-8120	Staff Council : Faculty Part -Time	0	0	0	500	0	0	0	-	-100.0%			
10-410-630701-8320	Staff Senate : ESS - Part Time	0	800	0	505	0	0	267	-	-100.0%			
10-410-630701-9120	Staff Council : Supplies - Office	168	700	1,942	700	0	0	937	-	-100.0%			
10-410-630701-9210	Staff Council : Contract Services	90	2,214	0	1,000	0	0	768	-	-100.0%			
10-410-630701-9211	Staff Senate : Contract Food Serv	0	0	1,320	1,500	795	0	440	-	-100.0%			
10-410-630701-9312	Staff Council : Employee Developm	152	240	978	250	231	0	457	-	-100.0%			
10-410-630701-9320	Staff Council : Employee Travel In-State	0	0	0	50	0	0	0	-	-100.0%			
		410	3,954	4,240	4,505	1,026	0	2,868	-	-100.0%			
									-	-			
10-410-710101-8311	Phy. Plant Ad. : ESS - Overtime	85	179	88	0	31	0	117	-	-			
10-410-710101-8320	Phy. Plant Ad. : ESS - Part Time	8,723	8,198	3,756	8,504	4,480	0	6,892	-	-100.0%			

**ADMINISTRATION AND FINANCE**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014-FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-410-710101-8420	Phy. Plant Ad. : Student Salaries	0	0	0	0	0	0	0	-	-			
10-410-710101-9120	Phy. Plant Ad. : Supplies - Office	12,426	5,125	10,763	7,000	1,223	0	9,438	-	-100.0%			
10-410-710101-9135	Phy. Plant Ad. : Supplies - Shop/	0	180	0	0	0	0	60	-	-			
10-410-710101-9152	Phy. Plant Ad. : Site copies	1,434	892	1,082	2,000	310	0	1,136	-	-100.0%			
10-410-710101-9165	Phy. Plant Ad. : Supplies-Uniform	0	0	112	0	0	0	37	-	-			
10-410-710101-9210	Phy. Plant Ad. : Contract Service	6,229	5,245	143	5,000	101	0	3,872	-	-100.0%			
10-410-710101-9213	Phy. Plant Ad. : Professional Ser	4,235	16,393	38,984	15,000	8,387	0	19,871	-	-100.0%			
10-410-710101-9232	Phy. Plant Ad. : Repair: Grounds	0	0	0	0	0	0	0	-	-			
10-410-710101-9237	Phy. Plant Ad. : Repairs-Infrastr	0	0	0	0	0	0	0	-	-			
10-410-710101-9310	Phy. Plant Ad. : Dues/Memberships	760	799	747	600	0	0	769	-	-100.0%			
10-410-710101-9311	Phy. Plant Ad. : Registrations	199	700	1,455	550	300	0	785	-	-100.0%			
10-410-710101-9320	Phy. Plant Ad. : Employee Travel-	165	0	0	250	0	0	55	-	-100.0%			
10-410-710101-9330	Phy. Plant Ad. : Employee Travel-	0	2,151	3,367	250	0	0	1,839	-	-100.0%			
10-410-710101-9415	Phy. Plant Ad. : Local Telephone	1,200	1,300	1,200	1,300	500	0	1,233	-	-100.0%			
10-410-710101-9420	Phy. Plant Ad. : Insurance	700,474	655,247	669,291	672,525	496,432	0	675,004	-	-100.0%			
		<b>735,931</b>	<b>696,408</b>	<b>730,987</b>	<b>712,979</b>	<b>511,764</b>	<b>0</b>	<b>721,109</b>	-	-100.0%			
									-	-			
10-410-720101-8311	Build. Maint. : ESS - Overtime	972	2,252	1,333	2,671	559	0	1,519	-	-100.0%			
10-410-720101-8314	Build. Maint. : On Call	0	0	3,200	0	2,560	0	1,067	-	-			
10-410-720101-8315	Build. Maint. : Call Back Differential	0	0	11,256	12,000	2,981	0	3,752	-	-100.0%			
10-410-720101-8320	Build. Maint. : ESS - Part Time	0	0	0	0	0	0	0	-	-			
10-410-720101-8420	Build. Maint. : Student Salaries	0	1,680	9,016	5,610	3,071	0	3,565	-	-100.0%			
10-410-720101-9110	Build. Maint. : Supplies - Educat	560	806	0	2,000	0	0	456	-	-100.0%			
10-410-720101-9120	Build. Maint. : Supplies - Office	7,289	11	138	1,200	0	0	2,479	-	-100.0%			
10-410-720101-9135	Build. Maint. : Supplies - Shop/	226,716	195,364	189,179	163,000	41,783	0	203,753	-	-100.0%			
10-410-720101-9152	Build. Maint. : Site copies	279	245	222	500	327	0	248	-	-100.0%			
10-410-720101-9165	Build. Maint. : Supplies-Uniforms	0	3,194	1,494	2,000	2,380	0	1,563	-	-100.0%			
10-410-720101-9210	Build. Maint. : Contract Services	139,434	104,376	119,812	120,000	28,026	0	121,207	-	-100.0%			
10-410-720101-9211	Build. Maint. : Contract Food Ser	0	0	0	0	52	0	0	-	-			
10-410-720101-9213	Build. Maint. : Professional Serv	0	0	600	0	116	0	200	-	-			
10-410-720101-9230	Build. Maint. : Repairs-Equipment	0	0	0	0	0	0	0	-	-			
10-410-720101-9235	Build. Maint. : Repairs: Food Ser	7,176	8,751	8,834	5,000	921	0	8,254	-	-100.0%			
10-410-720101-9310	Build. Maint. : Dues/Memberships	0	325	150	650	0	0	158	-	-100.0%			
10-410-720101-9311	Build. Maint. : Registrations	611	1,435	890	850	594	0	979	-	-100.0%			
10-410-720101-9320	Build. Maint. : Employee Travel-I	2,297	1,974	0	1,025	0	0	1,423	-	-100.0%			
10-410-720101-9330	Build. Maint. : Employee Travel-O	11	2,156	3,762	1,700	0	0	1,976	-	-100.0%			
10-410-720101-9415	Build. Maint. : Local Telephone	2,445	2,373	2,478	1,500	894	0	2,432	-	-100.0%			
10-410-720101-9752	Build. Maint. : Equipment Rental	1,312	189	0	2,000	0	0	500	-	-100.0%			
		<b>389,101</b>	<b>325,130</b>	<b>352,364</b>	<b>321,706</b>	<b>84,263</b>	<b>0</b>	<b>355,532</b>	-	-100.0%			
									-	-			
10-410-730101-8311	Build. Servs. : ESS - Overtime	-53	5,179	3,047	3,030	942	0	2,725	-	-100.0%			
10-410-730101-8315	Build. Servs. : Call Back Differential	0	0	2,077	500	423	0	692	-	-100.0%			
10-410-730101-8320	Build. Servs. : ESS - Part Time	40,467	56,142	49,553	54,007	18,326	0	48,721	-	-100.0%			
10-410-730101-9120	Build. Servs. : Supplies - Office	1,614	75	0	500	0	0	563	-	-100.0%			
10-410-730101-9132	Build. Servs. : Supplies - Custod	89,901	62,898	66,007	73,470	33,584	0	72,935	-	-100.0%			
10-410-730101-9152	Build. Servs. : Site copies	54	97	50	100	26	0	67	-	-100.0%			
10-410-730101-9165	Build. Servs. : Supplies-Uniforms	0	1,094	1,117	0	0	0	737	-	-			
10-410-730101-9210	Build. Servs. : Contract Services	1,041	223	1,388	4,500	965	0	884	-	-100.0%			
10-410-730101-9230	Build. Servs. : Repairs-Equipment	0	0	0	0	0	0	0	-	-			
10-410-730101-9311	Build. Servs. : Registrations	2,240	0	295	850	0	0	845	-	-100.0%			
10-410-730101-9320	Build. Servs. : Employee Travel In State	0	0	306	150	0	0	102	-	-100.0%			
10-410-730101-9330	Build. Servs. : Employee Travel Out State	0	0	0	525	0	0	0	-	-100.0%			
10-410-730101-9361	Build. Servs. : Employee Recruitm	0	0	221	0	0	0	74	-	-			
10-410-730101-9415	Build. Servs. : Local Telephone	1,600	1,950	1,802	2,000	750	0	1,784	-	-100.0%			
		<b>136,865</b>	<b>127,658</b>	<b>125,862</b>	<b>139,632</b>	<b>55,016</b>	<b>0</b>	<b>130,128</b>	-	-100.0%			
									-	-			
10-410-750101-8311	Grounds : ESS - Overtime	24	1,422	584	101	192	0	676	-	-100.0%			
10-410-750101-8314	Grounds : On Call	0	0	2,688	0	2,304	0	896	-	-			
10-410-750101-8315	Grounds : Call Back Differential	0	0	3,763	0	410	0	1,254	-	-			
10-410-750101-8320	Grounds : ESS - Part Time	55,935	48,641	69,253	68,680	39,142	0	57,943	-	-100.0%			
10-410-750101-8420	Grounds : Student Salaries	0	1,282	6,779	0	0	0	2,687	-	-			
10-410-750101-9116	Grounds : Special Projects	245	4,183	2,520	0	0	0	2,316	-	-			



**ADMINISTRATION AND FINANCE**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014-FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-410-750101-9120	Grounds : Supplies - Office	533	945	256	250	0	0	578	-	-100.0%			
10-410-750101-9131	Grounds : Supplies - Grounds keep	52,209	59,926	51,046	58,320	14,389	0	54,394	-	-100.0%			
10-410-750101-9152	Grounds : Site copies	4	8	0	25	18	0	4	-	-100.0%			
10-410-750101-9165	Grounds : Supplies-Uniforms	0	3,082	2,363	1,500	360	0	1,815	-	-100.0%			
10-410-750101-9210	Grounds : Contract Services	16,603	17,473	13,272	16,000	4,000	0	15,783	-	-100.0%			
10-410-750101-9213	Grounds : Professional Services	0	0	3,221	0	923	0	1,074	-	-			
10-410-750101-9214	Grounds : Repair - Grounds	0	0	0	0	0	0	0	-	-			
10-410-750101-9230	Grounds : Repairs-Equipment	0	0	0	0	0	0	0	-	-			
10-410-750101-9310	Grounds : Dues/Memberships	0	428	435	500	68	0	288	-	-100.0%			
10-410-750101-9311	Grounds : Registrations	0	0	710	0	0	0	237	-	-			
10-410-750101-9320	Grounds : Employee Travel-In Stat	204	1,608	278	425	0	0	697	-	-100.0%			
10-410-750101-9415	Grounds : Local Telephone	600	775	1,119	800	456	0	831	-	-100.0%			
10-410-750101-9752	Grounds : Equipment Rental	2,513	3,894	4,808	4,000	0	0	3,738	-	-100.0%			
		128,869	143,667	163,095	150,601	62,263	0	145,210	-	-100.0%			
<b>SUBTOTAL CURRENT FUND W/O UTILITIES</b>		<b>2,254,086</b>	<b>2,084,903</b>	<b>2,076,183</b>	<b>1,986,807</b>	<b>901,878</b>	<b>0</b>						
10-410-740101-9410	Utilities : Electricity	917,943	944,775	998,026	1,224,727	351,188	0	953,581	-	-100.0%			
10-410-740101-9411	Utilities : Natural Gas	346,286	379,164	353,672	481,766	61,206	0	359,707	-	-100.0%			
10-410-740101-9412	Utilities : Water	35,274	37,496	48,562	55,650	9,907	0	40,444	-	-100.0%			
10-410-740101-9413	Utilities : Sewer	65,588	35,267	54,325	46,000	11,322	0	51,727	-	-100.0%			
10-410-740101-9414	Utilities : Sanitation	47,864	43,379	48,225	56,200	15,797	0	46,489	-	-100.0%			
10-410-740101-9418	Utilities : Hazardous Waste	4,866	12,825	4,802	10,000	1,746	0	7,498	-	-100.0%			
10-410-740101-9419	Utilities : Document Destruction	14,325	15,315	20,012	17,025	6,095	0	16,551	-	-100.0%			
		1,432,147	1,468,220	1,527,624	1,891,368	457,261	0	1,475,997	-	-100.0%			
<b>SUBTOTAL CURRENT FUND</b>		<b>3,686,233</b>	<b>3,553,123</b>	<b>3,603,807</b>	<b>3,878,175</b>	<b>1,359,140</b>	<b>0</b>	<b>3,614,387</b>	-	-100.0%			
<b>AUXILIARY FUND</b>													
12-410-911010-5020	Student Food Serv. : Ending Fund Balance	5,989	15,450	-2,111	0	0	0	6,443	-	-			
12-410-911010-7362	Student Food Serv. : Revenue	717,825	768,287	734,374	0	0	0	740,162	-	-			
12-410-911010-9211	Student Food Serv. : Contract Foo	711,836	758,366	751,936	836,486	104,877	0	740,713	-	-100.0%			
12-410-911010-9770	Student Food Serv. : Expense: Mis	0	459	0	0	0	0	153	-	-			
12-410-911010-9771	Student Food Serv. : Food Service	0	0	0	39,000	0	0	0	-	-100.0%			
		711,836	758,825	751,936	875,486	104,877	0	740,866	-	-100.0%			
12-410-912501-5020	CBA : Ending Fund Balance	250,996	250,580	255,876	0	0	0	252,484	-	-			
12-410-912501-7350	CBA : Revenue	104,970	100,095	102,412	0	0	0	102,492	-	-			
12-410-912501-9152	CBA : Site copies	11	0	0	0	0	0	4	-	-			
12-410-912501-9210	CBA : Contract Services	7,000	7,070	7,006	0	0	0	7,025	-	-			
12-410-912501-9213	CBA : Professional Services	0	0	0	0	8,034	0	0	-	-			
12-410-912501-9611	CBA : Instructional	0	82,384	0	0	0	0	27,461	-	-			
12-410-912501-9632	CBA : Book Scholarships	0	0	87,860	92,000	0	0	29,287	-	-100.0%			
12-410-912501-9770	CBA : Expense: Misc	17,739	11,057	2,249	15,000	0	0	10,348	-	-100.0%			
		24,749	100,511	97,115	107,000	8,034	0	74,125	-	-100.0%			
12-410-913500-5020	Child Care Center : Ending Fund Balance	11,978	0	-84	0	0	0	3,965	-	-			
12-410-913500-XXXX	Child Care Center : Revenue	760,733	851,510	885,886	0	0	0	832,710	-	-			
12-410-913500-8120	Child Care Center : Faculty - Par	0	0	0	0	0	0	0	-	-			
12-410-913500-8311	Child Care Center : ESS - Overtim	0	396	448	600	235	0	281	-	-100.0%			
12-410-913500-8320	Child Care Center : ESS - Part Ti	108,829	67,289	64,414	65,000	33,046	0	80,178	-	-100.0%			
12-410-913500-8420	Child Care Center : Student Salaries	0	0	0	0	0	0	0	-	-			
12-410-913500-9110	Child Care Center : Supplies - Ed	9,645	9,873	7,872	7,000	1,635	0	9,130	-	-100.0%			
12-410-913500-9120	Child Care Center : Supplies - Of	5,109	9,733	6,974	5,000	2,955	0	7,272	-	-100.0%			
12-410-913500-9135	Child Care Center : Supplies - Sh	533	505	704	500	102	0	581	-	-100.0%			
12-410-913500-9140	Child Care Center : Supplies - Ot	738	396	287	1,000	71	0	473	-	-100.0%			
12-410-913500-9152	Child Care Center : Site copies	593	338	12	200	17	0	315	-	-100.0%			
12-410-913500-9158	Child Care Center : Supplies-Food	1,389	2,195	1,316	0	50	0	1,633	-	-			
12-410-913500-9160	Child Care Center : Furniture	0	0	0	0	0	0	0	-	-			
12-410-913500-9162	Child Care Center : Supplies-CDC	864	410	547	400	176	0	607	-	-100.0%			
12-410-913500-9165	Child Care Center : Supplies-Unif	0	0	1,082	500	123	0	361	-	-100.0%			
12-410-913500-9210	Child Care Center : Contract Serv	22,701	130,921	91,254	500	2,343	0	81,626	-	-100.0%			

**ADMINISTRATION AND FINANCE**

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014-FY2016 Average Actual	FY2017 Approved v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
12-410-913500-9216	Child Care Center : Accreditation	350	1,750	0	450	775	0	700	-	-100.0%			
12-410-913500-9310	Child Care Center : Dues/Membersh	2,111	475	251	1,000	76	0	946	-	-100.0%			
12-410-913500-9311	Child Care Center : Registrations	0	567	480	1,000	0	0	349	-	-100.0%			
12-410-913500-9320	Child Care Center : Employee Trav	0	0	0	0	0	0	0	-	-			
12-410-913500-9330	Child Care Center : Employee Trav	1,079	491	3,199	2,500	0	0	1,590	-	-100.0%			
12-410-913500-9361	Child Care Center : Employee Recr	0	0	0	0	0	0	0	-	-			
12-410-913500-9415	Child Care Center : Local Telepho	3,015	2,447	3,190	3,000	966	0	2,884	-	-100.0%			
12-410-913500-9701	Child Care Center : Advertising	964	0	0	0	0	0	321	-	-			
12-410-913500-9770	Child Care Center : Expense: Misc	854	431	302	4,577	496	0	529	-	-100.0%			
12-410-913500-9773	Child Care Center : Bad Debt Coll	5,898	2,410	-1,121	500	213	0	2,396	-	-100.0%			
12-410-913500-9800	Child Care Center : Equipment	0	0	0	0	0	0	0	-	-			
		164,672	230,629	181,212	93,727	43,279	0	192,171	-	-100.0%			
									-	-			
12-410-922100-5020	Site Copiers : Ending Fund Balance	88,012	110,989	106,680	0	0	0	101,893	-	-			
12-410-922100-7420	Site Copiers : Revenue	41,932	39,332	37,304	0	0	0	39,522	-	-			
12-410-922100-9120	Site Copiers : Supplies - Office	0	3,717	0	0	0	0	1,239	-	-			
12-410-922100-9150	Site Copiers : Supplies - Duplica	0	0	0	0	0	0	0	-	-			
12-410-922100-9210	Site Copiers : Contract Services	11,606	12,638	19,008	15,000	2,332	0	14,417	-	-100.0%			
12-410-922100-9810	Site Copiers : Office Equipment	0	0	0	25,000	0	0	0	-	-100.0%			
		11,606	16,355	19,008	40,000	2,332	0	15,656	-	-100.0%			
									-	-			
SUBTOTAL AUXILIARY FUND		912,863	1,106,321	1,049,271	1,116,213	158,523	0	1,022,818	-	-100.0%			
									-	-			
TOTAL		4,599,096	4,659,444	4,653,078	4,994,388	1,517,662	0	4,637,206	-	-100.0%			

## STF/TIF

Line Item	Description	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Budget	FY2017 Actuals as of 11/30/16	FY2018 Proposed Budget	FY2014- FY2016 Average Actual	FY2018 Proposed v. FY2014-2016 Average	% Change Proposed v FY2016 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-410-000000-6188	REVENUE			612,314	619,438	0	0		-	-100.0%			
10-410-119918-9110	Tech Infra Fee (TIF) : Supplies -	0	0	0	0	15	0	0	-	-			
10-410-119918-9120	Tech Infra Fee. : Supplies - Educational	0	0	-3,000	0	0	0	0	-	-			
10-410-119918-9121	Tech Infra Fee. : Supplies - TIF	0	0	162,762	33,200	58,350	0	0	-	-100.0%			
10-410-119918-9210	Tech Infra Fee (TIF) : Contract S	0	0	61,22	0	220	0	0	-	-			
10-410-119918-9224	Tech Infra Fee. : Contract Services	0	0	270,641	165,956	149,740	0	0	-	-100.0%			
10-410-119918-9832	Tech Infra Fee. : Lab/Classroom Equipm	0	0	35,309	100,000	51,850	0	0	-	-100.0%			
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>465,772</b>	<b>299,156</b>	<b>260,174</b>	<b>0</b>	<b>0</b>	-	-100.0%			
10-410-610301-9224	VP of Academic Affairs : Contract Serv.-	0	0	15,000	15,000	15,000	0	0	-	-100.0%			
10-410-540101-9224	Fin. Aid : Contract Serv.-TIF	0	0	2,419	2,467	2,540	0	0	-	-100.0%			
10-410-610401-9224	VP of Students : Contract Serv.-TIF	0	0	113,378	287,916	97,081	0	0	-	-100.0%			
10-410-620101-9224	Accounting Serv. : Contract Serv. TIF	0	0	2,773	2,829	2,253	0	0	-	-100.0%			
10-410-650101-9224	Public Relations : Contract Srvs-TIF	0	0	10,000	12,070	11,500	0	0	-	-100.0%			
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>143,570</b>	<b>320,282</b>	<b>128,374</b>	<b>0</b>	<b>0</b>	-	-100.0%			
		<b>0</b>	<b>0</b>	<b>609,342</b>	<b>619,438</b>	<b>388,547</b>	<b>0</b>	<b>0</b>	-	-100.0%			
						0			-	-			
10-410-000000-6189	REVENUE	0	0	952,488	963,570	0			-	-100.0%			
	<b>Salaries - 3FT+benefits</b>	0	0	163,494	252,392	0	0	0	-	-100.0%			
10-410-119919-8311	Stud. Tech Fee (STF) : ESS - Over	0	0	787	0	0	0	0	-	-			
10-410-119919-9110	Stud. Tech Fee. : Supplies - Educational	0	0	135,228	142,325	117,729	0	0	-	-100.0%			
10-410-119919-9160	Stud. Tech Fee. : Supplies - Furniture	0	0	3,482	0	0	0	0	-	-			
10-410-119919-9210	Stud. Tech Fee. : Contract Services	0	0	11,392	16,800	96	0	0	-	-100.0%			
10-410-119919-9213	Stud. Tech Fee (STF) : Profession	0	0	119,887	100,188	117,777	0	0	-	-100.0%			
10-410-119919-9415	Stud. Tech Fee. : Local Telephone	0	0	2,201	2,520	800	0	0	-	-100.0%			
10-410-119919-9712	Stud. Tech Fee. : Computer Software	0	0	4,871	6,821	0	0	0	-	-100.0%			
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>441,342</b>	<b>521,046</b>	<b>236,402</b>	<b>0</b>	<b>0</b>	-	-100.0%			
10-410-110702-9225	Cntr. Learning Tech : Contract Services-	0	0	249,952	189,424	187,792	0	0	-	-100.0%			
10-410-119910-9225	Institutional Assessment : Contra	0	0	45,665	47,493	47,491	0	0	-	-100.0%			
10-410-410101-9225	Library : Contract Services-STF	0	0	18,577	27,600	3,068	0	0	-	-100.0%			
10-410-460106-9225	Sys. Stu. Succ. : Contract Serv.-STF	0	0	18,814	20,000	0	0	0	-	-100.0%			
10-410-460109-9225	Testing Center : Contract Services-STF	0	0	6,750	11,985	2,250	0	0	-	-100.0%			
10-410-520124-9225	Stud. Life/Dean of Stud. : Contract Serv	0	0	18,531	13,473	0	0	0	-	-100.0%			
10-410-530105-9225	Stud. Planning/Success : Contract Serv.	0	0	62,650	62,783	50,400	0	0	-	-100.0%			
10-410-540101-9225	Fin. Aid : Contract Serv.-STF	0	0	0	6,500	0	0	0	-	-100.0%			
10-410-550101-9225	Admissions : Contract Serv.-STF	0	0	0	22,592	23,248	0	0	-	-100.0%			
10-410-580102-9225	Dir. Athletics/Rec. : Contract Serv. STF	0	0	0	400	0	0	0	-	-100.0%			
10-410-610301-9225	VP of Academic Affairs : Contract Serv.-	0	0	20,192	27,501	15,635	0	0	-	-100.0%			
10-410-610703-9225	AVP of Ins, Effectiveness : Contract Serv	0	0	0	45,655	0	0	0	-	-100.0%			
10-410-620101-9225	Accounting Serv. : Contract Serv. STF	0	0	657	745	240	0	0	-	-100.0%			
10-410-630601-9225	Security : Contract Services-STF	0	0	6,028	10,765	0	0	0	-	-100.0%			
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>447,816</b>	<b>486,916</b>	<b>330,124</b>	<b>0</b>	<b>0</b>	-	-100.0%			
		<b>0</b>	<b>0</b>	<b>889,158</b>	<b>1,007,962</b>	<b>566,526</b>	<b>0</b>	<b>0</b>	-	-100.0%			