

## Budget Activity Summary by Year

| Accounting Year                       | Actual            |                   |                   |                     |                     |                     |
|---------------------------------------|-------------------|-------------------|-------------------|---------------------|---------------------|---------------------|
|                                       | 2011              | 2012              | 2013              | 2014                | 2015                | 2016                |
| Academic Salaries                     | 373,248.00        | 379,365.95        | 440,876.68        | 547,616.32          | 563,760.16          | 639,208.71          |
| Lecturers                             | 133,280.36        | 102,476.67        | 78,153.56         | 86,260.98           | 64,020.37           | 68,408.80           |
| Support Staff Salaries                | 24,204.00         | 29,285.39         | 45,937.76         | 53,772.00           | 55,428.00           | 57,928.00           |
| Student Assistant                     | 1,881.00          | 4,010.15          | 2,457.00          | 4,088.20            | 6,996.00            | 9,879.50            |
| Teaching Associate                    |                   | 2,244.00          | 3,790.70          |                     |                     |                     |
| Benefits                              | 227,830           | 228,114           | 241,806           | 317,622             | 342,333             | 369,927             |
| <b>Total Salary</b>                   | <b>760,443.36</b> | <b>745,496.16</b> | <b>813,021.70</b> | <b>1,009,359.50</b> | <b>1,032,537.53</b> | <b>1,145,352.01</b> |
| 606001-Travel-In State                | 4,866.92          | 5,202.92          | 19,695.29         | 6,336.62            | 16,776.89           | 21,528.76           |
| 660913-Foreign Travel Insurance (010) |                   |                   | 60.00             | 135.00              | 260.00              | 825.00              |
| 660930-Recruitment (042)              |                   |                   | 450.00            | 7,050.00            | 60.00               | 60.00               |
| 660801-SS - Memberships (003)         | 285.00            | 1,835.00          |                   |                     |                     |                     |
| 660800-SS - Furniture (003)           | 615.21            |                   |                   | 19,061.53           | 9,341.74            | 12,484.46           |
| 613001-Contractual Services           |                   |                   |                   | 8,114.57            | 0.00                | 0.00                |
| 616002-IT Hardware                    |                   | 163.38            |                   |                     |                     |                     |
| 617001-Servcs frm Othr Funds-Agencies | 3,930.83          | 1,914.74          | 7,378.16          | 14,001.40           | 3,380.21            | 2,546.00            |
| 617801-Interfund Srv Assessmnts (001) | 120.00            | 50.00             |                   | 240.00              | 160.00              | 60.00               |
| 619001-Equipment                      |                   |                   | 737.72            | 787.86              |                     |                     |
| 660001-Postage and Freight            | 527.39            | 559.02            | 556.49            | 296.37              | 100.40              | 164.16              |
| 660002-Printing                       |                   | 1,585.36          |                   |                     |                     |                     |
| 604800-Tel-Lines & Features (090)     | 619.96            | 507.89            | 452.20            | 160.89              | 98.14               | 78.43               |
| 660003-Supplies and Services          | 6,042.69          | 9,667.22          | 10,132.63         | 9,211.38            | 43,341.27           | 43,114.36           |
| 660010-Insurance Expense              | 315.62            | 315.72            | 277.00            |                     |                     |                     |
| 660700-Dues/Fees/Memberships (003)    |                   |                   |                   |                     | 50.00               |                     |
| 660734-Parking (003)                  |                   |                   |                   | 40.00               | 436.00              | 720.00              |
| 660736-Hosting (003)                  |                   |                   |                   |                     | 50.00               |                     |
| <b>Operating Expense Sub-total</b>    | <b>17,323.62</b>  | <b>21,801.25</b>  | <b>39,739.49</b>  | <b>65,435.62</b>    | <b>74,054.65</b>    | <b>81,581.17</b>    |
| <b>Budget Total</b>                   | <b>777,766.98</b> | <b>767,297.41</b> | <b>852,761.19</b> | <b>1,074,795.12</b> | <b>1,106,592.18</b> | <b>1,226,933.18</b> |

**Notes:**

2011-15 College Based-fees: 97% Salaries and Benefits, 3% Travel and Professional Development

2013-14 Department Office Remodel: \$40,000

2012-17 Student Success Fee: 100% Salaries and Benefits

2015-16 Equipment: \$75,000

2016-17 College-based Fee: 90% Salaries and Benefits, 10% Travel and Professional Development