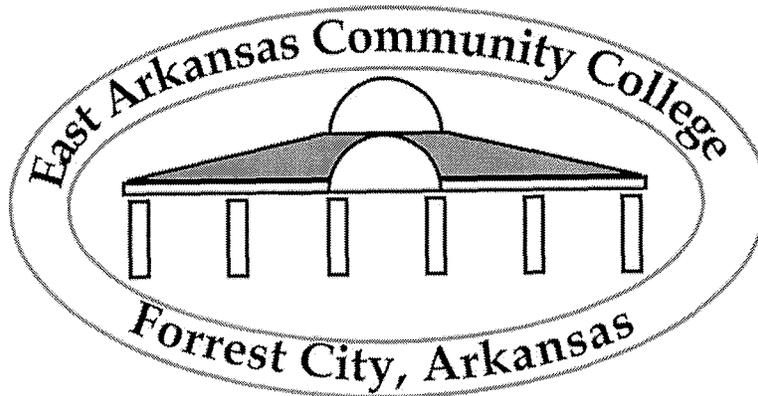


EAST
ARKANSAS
COMMUNITY
COLLEGE



Fiscal Year Budget

2016~17

**EAST ARKANSAS COMMUNITY COLLEGE
2016-2017**

REVENUES

	<u>Fiscal Year 2016/2017 Budget</u>	<u>Fiscal Year 2015/2016 Budget</u>
<u>EDUCATIONAL AND GENERAL INCOME</u>	10,091,693	9,890,862
<u>Student Tuition and Fees</u>		
General Registration Fees	1,990,737	2,005,021
Undergraduate - In-District	914,544	864,526
Undergraduate - Out-of-District	1,038,813	1,113,237
Undergraduate - Out-of-State	37,380	27,258
<u>Course Fees</u>	824,079	814,370
Community Service	59,298	44,500
Business and Industry	30,000	30,000
Fine Arts Programming Income	290,000	288,500
Fine Arts Ticket Sales/Rentals	153,250	157,118
Technology Fee	104,761	116,608
Science Lab Fee	15,400	16,000
Music Fees	3,570	3,100
Art Fee	6,100	4,750
HPER Activity Fees	1,700	1,700
Distance Learning/Internet Access Fee	160,000	152,094
<u>Other Fees</u>	246,378	252,123
Student Insurance - Rad-Tech/Nursing/EMT	4,060	4,240
Matriculation Fee	17,000	17,000
Nursing Assessment Fee	27,000	25,000
Building Use Fee	144,853	153,932
Infrastructure Fee	23,150	20,000
Wynne Center Building Use Fee	11,500	14,000
Radiologic Tech Badge Fee	1,700	2,200
Emergency Med Tech Fisdap	685	800
Late Fee	2,750	3,200
Other Misc. Fees	13,280	9,800
Rad/Tech Exam/Assessment Fees	400	1,951
<u>Governmental Appropriations</u>	6,628,402	6,589,392
State General Revenues A	5,788,058	5,788,058
Educational Excellence Trust Funds	815,344	776,334
GIF Funds/Wynne Center	25,000	25,000
<u>Other Educational and General Income</u>	152,097	149,956
Secondary Career Center (HS)	6,500	6,500
Secondary Career Center (Dpt Edu)	49,191	52,000
Interest on Current Investments	14,500	8,000
Other Miscellaneous Income	12,315	6,000
Rental Income	3,600	2,500
Pell Adm Expense Income	2,255	3,265
Fed Program Indirect Income	12,450	21,314
(C.W.S.P.) Adm Exp Income	3,399	3,399
ASU Host Fee	2,000	3,000
Recovery of Bad Debts	42,400	40,000
SEOG Admin Expense Income	3,487	3,978
<u>Transfers</u>	250,000	80,000
Fund Transfers In from Restr.	170,000	
Transfers From Auxiliary	80,000	80,000
<u>Total Unrestricted Educational & General</u>	10,091,693	9,890,862

AUXILIARY ENTERPRISES INCOME			686,607		690,840
Food Services		1,500		1,500	
Vending Machine Income	1,500			1,500	
Bookstore		659,532		661,500	
Sales of Books and Supplies	659,032			661,000	
Investment Income	500			500	
Student Activities		25,575		27,840	
Transfer from E & G	25,575			27,840	
Total Auxiliary Enterprises	686,607	686,607		690,840	690,840

RESTRICTED GRANTS, CONTRACTS, & GIFTS		5,101,947	5,101,947		5,116,356	5,116,356
Federal Work Study	71,379			71,379		
Student Support Services	312,634			308,393		
Carl Perkins	139,928			139,964		
AR Sector Partnership Grant	194,451			0		
Career Pathways	205,749			306,226		
Career Coaches	104,928			152,462		
PELL Program Income	2,172,990			2,400,517		
SEOG Program Income	82,961			79,790		
Restricted Scholarship Income	8,000			8,000		
Nursing Scholarships	4,500			9,000		
Literacy D&E/ABE	6,933			5,000		
Literacy GAC	27,799			19,392		
Literacy - Other Grants (DG)	8,000			0		
Title III	892,319			849,488		
ADTEC Grant	137,982			109,041		
University Center	67,658			52,302		
APNF & TTF Flex	0			4,044		
PACE Initiative	0			18,358		
WFSN Grant	62,376			80,000		
State Scholarships	313,360			383,000		
Direct Student Loans	118,000			120,000		
Due to Unrestr. E&G	170,000			0		
Total Restricted Educational & General	5,101,947			5,116,356		

TOTAL BUDGET	15,880,247	15,880,247	15,880,247	15,698,058	15,698,058	15,698,058
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EAST ARKANSAS COMMUNITY COLLEGE
2016-2017 BUDGET

EXPENDITURES

FISCAL YEAR 2016/2017 BUDGET

FISCAL YEAR 2015/2016 BUDGET

EDUCATIONAL AND GENERAL UNRESTRICTED

10,091,693

9,890,862

INSTRUCTIONAL PROGRAM

3,511,531

3,409,778

1-11DB	<u>BUSINESS DEPARTMENT</u>		30,030		30,128
	Salaries	19,044		19,044	
	Fringes	10,986		11,084	
1-11B1	<u>Finance / Business Admin</u>		159,982		159,466
	Salaries	119,583		119,069	
	Fringes	39,631		40,097	
	Supplies	400		300	
	Equipment	368		0	
1-11B2	<u>Administrative Office Technology</u>		74,104		69,136
	Salaries	56,924		52,113	
	Fringe	14,530		14,363	
	Supplies	1,800		1,810	
	Professional Fees	850		850	
1-11B3	<u>Computer and Information Systems</u>		41,117		54,909
	Salaries	32,405		43,441	
	Fringes	8,462		9,633	
	Supplies	250		700	
	Professional Fees & Services - Testing	0		1,135	
1-11B4	<u>Electronics</u>		20,438		20,373
	Salaries	15,281		14,982	
	Fringes	5,157		5,391	
	Supplies	0		0	
1-11B5	<u>Drafting</u>		37,599		46,774
	Salaries	28,599		34,707	
	Fringes	8,250		11,467	
	Supplies	500		500	
	Travel	250		100	
	Software	0		0	
1-11B6	<u>Industrial Technology</u>		500		300
	Salaries	0		0	
	Fringes	0		0	
	Supplies	500		300	
1-11B9	<u>SCC Hospitality Lodging</u>		50		300
	Salaries	0		0	
	Fringes	0		0	
	Supplies	50		150	
	Travel	0		150	
1-11BD	<u>Diesel Technology</u>		69,972		29,021
	Salaries	41,699		13,941	
	Fringes	23,173		10,380	
	Supplies	3,500		3,100	
	Professional Fees & Services	500		500	
	Equipment Repair & Maint	1,000		1,000	
	Travel	100		100	
1-11BE	<u>Engineering</u>		8,356		8,240
	Salaries	6,146		6,026	
	Fringe	2,160		2,164	
	Supplies	50		50	
1-11BF	<u>Renewable Energy Tech</u>		6,304		5,891
	Salaries	3,423		3,356	
	Fringes	1,281		1,350	
	Supplies	1,500		1,085	
	Travel	100		100	
1-11BH	<u>Envir Health & Safety Tech</u>		50		50
	Supplies	50		50	
1-11BM	<u>SCC Advance Manufacturing</u>		200		1,100
	Supplies	200		300	
	Professional Fees & Services	0		200	
	Textbooks	0		500	
	Travel	0		100	
1-11DH	<u>HUMANITIES DEPARTMENT</u>		37,028		37,029
	Salaries	24,740		24,640	
	Fringe	12,288		12,389	
1-11H1	<u>Health Phy Edu & Recreation</u>		72,956		80,809
	Salaries	53,120		59,621	
	Fringes	17,336		18,658	
	Supplies	2,500		680	
	Travel	0		350	
	Equipment/Furniture	0		1,500	

FISCAL YEAR 2016/2017 BUDGET

FISCAL YEAR 2015/2016 BUDGET

		FISCAL YEAR 2016/2017 BUDGET	FISCAL YEAR 2015/2016 BUDGET
1-11H2	<u>Art</u>	81,409	88,806
	Salaries	54,889	57,917
	Fringes	17,870	18,249
	Supplies	8,000	9,265
	Travel	350	350
	Advertising	0	500
	Equipment/Furniture	300	2,525
1-11H3	<u>Music</u>	105,469	103,738
	Salaries	78,704	76,748
	Fringes	22,355	22,480
	Supplies	1,000	1,100
	Travel	1,450	1,450
	Equipment/Furniture	0	0
	Licensing Fees	620	620
	Equipment Repair & Maint	1,340	1,340
1-11H4	<u>Theater</u>	39,435	35,471
	Salaries	27,911	24,124
	Fringes	9,024	8,297
	Supplies	2,000	2,000
	Travel	0	450
	Professional Fees & Services	500	600
1-11H5	<u>English and Speech</u>	356,304	381,043
	Salaries	280,676	303,132
	Fringes	72,478	74,796
	Supplies	2,350	2,615
	Travel	800	500
1-11H6	<u>Foreign Language</u>	13,694	15,436
	Salaries	11,798	13,339
	Fringes	1,696	1,897
	Supplies	200	200
1-11H7	<u>Developmental Reading</u>	75,932	67,489
	Salaries	56,474	47,842
	Fringes	18,458	17,832
	Supplies	1,000	1,715
	Travel	0	100
1-12IH	<u>Concurrent Classes</u>	176,085	155,000
	Bldg Use Fee	176,085	155,000
	<u>MATH AND SCIENCE DEPARTMENT</u>		
1-11DM	<u>Division -Math and Science</u>	34,532	34,639
	Salaries	22,617	22,617
	Fringes	11,915	12,022
1-11M1	<u>Biology</u>	182,245	184,202
	Salaries	150,867	148,576
	Fringes	29,148	30,176
	Supplies	1,200	2,570
	Travel	450	850
	Membership Dues	230	230
	Equip Repair & Services	350	750
	Equipment/Furniture	0	1,050
1-11M2	<u>Chemistry/Physics</u>	36,670	37,769
	Salaries	27,961	28,026
	Fringes	7,309	7,042
	Supplies	1,000	550
	Travel	400	850
	Equipment/Furniture	0	1,300
1-11M3	<u>Mathematics</u>	188,284	168,226
	Salaries	139,659	122,559
	Fringes	46,825	43,507
	Supplies	1,300	1,310
	Travel	500	850
1-11M4	<u>Developmental Math</u>	120,248	141,917
	Salaries	89,064	106,866
	Fringes	30,084	33,751
	Supplies	800	1,300
	Travel	300	0
1-11E1	<u>Equine Science</u>	76,765	0
	Salaries	50,209	0
	Fringes	17,406	0
	Supplies	4,500	0
	Travel	200	0
	Equipment	4,450	0
	<u>SOCIAL SCIENCE DEPARTMENT</u>		
1-11S1	<u>History and Govt.</u>	163,772	156,105
	Salaries	122,076	114,626
	Fringes	40,796	40,064
	Supplies	900	1,315
	Travel	0	100
1-11S2	<u>Anthropology/Geography/Religion</u>	19,481	20,127
	Salaries	14,800	15,729
	Fringes	4,481	4,148

		FISCAL YEAR 2016/2017 BUDGET		FISCAL YEAR 2015/2016 BUDGET	
	Supplies	200		250	
1-11S3	<u>Psychology/Sociology</u>		167,007		168,483
	Salaries	127,251		128,397	
	Fringes	38,756		39,016	
	Supplies	1,000		1,070	
1-11S4	<u>Education</u>		27,285		34,906
	Salaries	22,849		29,552	
	Fringes	4,136		5,135	
	Supplies	300		220	
1-11S5	<u>Criminal Justice</u>		85,202		84,930
	Salaries	63,381		62,835	
	Fringes	20,921		21,325	
	Supplies	900		770	
<u>ALLIED HEALTH DEPARTMENT</u>					
1-11DN	<u>Director of Nursing</u>		111,482		103,174
	Salaries	79,928		74,156	
	Fringe	31,554		29,018	
1-11RN	<u>Registered Nursing</u>		272,076		276,625
	Salaries	167,520		165,326	
	Fringes	57,326		57,419	
	Supplies	2,500		8,000	
	Travel	2,000		2,000	
	Professional Fees & Services	35,825		36,300	
	Insurance	2,500		2,500	
	Membership Dues	4,405		5,080	
1-11R1	<u>Emergency Med Technology</u>		99,847		85,064
	Salaries	66,250		54,521	
	Fringes	19,972		18,719	
	Supplies	1,000		3,000	
	Travel	800		1,000	
	Insurance	2,000		2,000	
	Testing	2,175		2,175	
	Accreditation	5,650		1,650	
	Professional fees & Services	2,000		2,000	
1-11RT	<u>Radiologic Technology</u>		125,237		121,307
	Salaries	83,676		80,706	
	Fringes	32,612		32,350	
	Supplies	3,500		3,500	
	Travel	2,000		2,000	
	Insurance	1,250		1,250	
	Prof Fees & Services	2,200		1,500	
1-11RH	<u>HSC</u>		3,964		5,155
	Salaries	3,300		4,678	
	Fringes	664		452	
	Supplies	0		25	
1-11R2	<u>Medical Assisting Tech</u>		1,602		5,462
	Salaries	1,430		4,400	
	Fringes	122		1,012	
	Supplies	50		50	
1-11R3	<u>Medication Assistant</u>		25		25
	Salaries	0		0	
	Fringes	0		0	
	Supplies	25		25	
1-11R4	<u>SCC Med Pro Ed</u>		23,523		25,705
	Salaries	17,616		19,097	
	Fringes	4,007		4,208	
	Supplies	300		300	
	Travel	100		100	
	Professional Services	500		1,000	
	Textbooks	1,000		1,000	
1-11R5	<u>Occupational Therapy Assistant</u>		100		200
	Salaries	0		0	
	Fringes	0		0	
	Supplies	100		100	
	Travel	0		100	
<u>OTHER INSTRUCTIONAL</u>					
1-31DL	<u>Distance Learning</u>		61,378		68,320
	Salaries	25,870		24,049	
	Fringes	8,659		8,151	
	Supplies	750		1,500	
	Travel	100		500	
	Line charges(CVS)	0		6,120	
	Equip Repair & Services	26,000		26,000	
	Hardware/Software	0		0	
	Maintenance Agreements	0		0	
	Professional Fees & Service	0		2,000	
1-11IP	<u>New Programs</u>		148,125		146,150
	Salaries	5,000		5,000	
	Fringes	425		450	
	Supplies	2,200		2,200	
	Travel	500		500	
	Equipment/Furniture	50,000		50,000	
	Program Development	75,000		75,000	

		FISCAL YEAR 2016/2017 BUDGET		FISCAL YEAR 2015/2016 BUDGET	
	AR Reciprocity Agreement	2,000		0	
	Professional Fees & Service	13,000		13,000	
1-10CE	<u>Educational Contingency</u>		2,449		2,460
	Salaries	2,000		2,000	
	Fringes	449		460	
1-11TV	<u>Academic Development</u>		12,000		12,000
	Travel	12,000		12,000	
1-3100	<u>Academic Support</u>		50,000		50,000
	Equipment	50,000		34,846	
	B1 Academic Equipment Set-aside	0		15,154	
1-12OC	<u>Off-Campus</u>		25,261		24,297
	Salaries	17,213		16,888	
	Fringes	5,598		5,610	
	Supplies	2,050		1,400	
	Travel	400		400	
	NON-CREDIT INSTRUCTION				
1-13NC	<u>Community Service</u>		40,933		31,599
	Salaries	11,000		10,000	
	Fringes	933		899	
	Supplies	4,000		4,000	
	Travel	6,000		2,800	
	Equipment/Furniture	0		1,000	
	Professional Services	19,000		12,900	
1-13BI	<u>Business and Industry</u>		25,025		30,424
	Salaries	5,000		7,500	
	Fringes	425		674	
	Supplies	5,000		6,500	
	Food Purchases	600		0	
	Travel	500		750	
	Equipment Repair	3,500		0	
	Professional Services	10,000		15,000	
	PUBLIC SERVICE		553,947		664,270
1-20P1	<u>Assoc VP of Business and Community Outreach</u>		91,246		97,864
	Salaries	67,338		73,194	
	Fringes	23,408		23,769	
	Supplies	200		400	
	Travel	300		500	
1-20PS	<u>Business and Industry Administration</u>		84,364		84,182
	Salaries	53,295		53,240	
	Fringes	22,179		22,242	
	Supplies	6,690		1,710	
	Travel	200		200	
	Memberships	0		190	
	Advertising & Publicity	0		3,600	
	Equip Repair & Services	0		1,000	
	Promotional Items	2,000		2,000	
1-20CA	<u>Community Service Administration</u>		84,381		83,366
	Salaries	54,624		53,776	
	Fringes	22,507		22,590	
	Supplies	6,900		2,070	
	Advertising & Publicity	0		3,430	
	Equip Repair & Services	0		1,000	
	Travel	350		500	
1-20FI	<u>Fine Arts Performing</u>		293,957		398,859
	Salaries	3,750		6,680	
	Fringes	318		564	
	Supplies	4,850		6,700	
	Travel	200		200	
	Equipment/Furniture	0		6,400	
	Marketing & Printing	37,500		34,725	
	Performance Costs	27,500		31,040	
	Performance Contracts	217,459		309,650	
	Security	2,380		2,150	
	Professional Fees & Service	0		750	
	ACADEMIC SUPPORT		1,419,409		1,375,777
1-31A2	<u>Academic Affairs</u>		178,280		171,696
	Salaries	129,600		123,832	
	Fringes	43,830		42,865	
	Supplies	2,500		2,500	
	Equipment/Furniture	0		500	
	Memberships	350		0	
	Travel	2,000		2,000	
1-31SC	<u>SCC Academic Support</u>		32,985		41,335
	Salaries	18,982		24,621	
	Fringes	8,653		10,714	
	Supplies	4,150		4,000	
	Travel	1,200		1,500	
	Professional Services	0		500	
1-30LR	<u>Library</u>		322,456		316,289
	Salaries	180,323		177,083	
	Fringes	75,607		75,781	
	Supplies	11,500		11,500	
	Travel	600		600	

		FISCAL YEAR 2016/2017 BUDGET		FISCAL YEAR 2015/2016 BUDGET	
	Equipment/Furniture	0		0	
	Equip Repair & Services	9,525		7,700	
	Subscriptions	23,000		23,000	
	AV Proj Lamps	1,000		0	
	Memberships	900		625	
	Library Holdings	20,000		20,000	
1-31TC	<u>Technology Center Administrator</u>		29,011		28,952
	Salaries	20,752		20,378	
	Fringes	7,659		7,923	
	Supplies	500		500	
	Travel	100		150	
1-12OM	<u>Marianna Center</u>		39,850		
	Salaries	0			
	Fringes	0			
	Supplies	250			
	Travel	0			
	Utilities	6,000			
	Rent	33,600			
1-12OW	<u>Wynne Center</u>		259,585		254,812
	Salaries	79,361		75,158	
	Fringes	31,424		30,854	
	Supplies	5,000		5,000	
	Travel	300		300	
	Electricity	24,000		24,000	
	Gas	4,500		4,500	
	Rent	115,000		115,000	
1-3100-6601	<u>Faculty/Staff Development(AATYC)</u>		15,000		15,000
	Travel	15,000		15,000	
1-3100-6603	<u>Higher Learning Commission</u>		7,200		6,500
	Travel	7,200		6,500	
1-31A5	<u>Assoc V.P. for Applied Sciences</u>		65,809		58,885
	Salaries	49,087		44,080	
	Fringes	15,722		13,461	
	Supplies	500		545	
	Equipment/Furniture	0		300	
	Travel	500		500	
1-31A6	<u>Assoc V.P. for General Education</u>		65,692		59,293
	Salaries	49,177		44,680	
	Fringes	15,980		13,814	
	Supplies	435		600	
	Travel	100		200	
1-31AM	<u>Assessment</u>		31,807		31,135
	Salaries	23,560		23,010	
	Fringes	7,447		7,475	
	Supplies	350		200	
	Travel	450		450	
	Memberships	0		0	
1-31LC	<u>The Learning Center</u>		14,516		23,850
	Salaries	0		0	
	Fringes	1,016		2,350	
	Supplies	1,500		1,500	
	Tutors	12,000		20,000	
1-4000-6720	<u>ADA Accommodations</u>		3,000		3,000
	Professional Services	3,000		3,000	
1-3100-6601	<u>Norton Radstock</u>		0		0
	Professional Services	0		0	
1-31HP	<u>PTK/Honors Program</u>		5,500		5,300
	Supplies	500		300	
	Travel	5,000		5,000	
1-31CE	<u>Academic Computer Center</u>		210,322		209,877
	Salaries	23,349		22,891	
	Fringes	11,973		11,986	
	Computer Costs Allocated	175,000		175,000	
1-31EL	<u>East Lab</u>		33,637		33,244
	Salaries	20,604		20,200	
	Fringes	8,033		8,044	
	Supplies	1,000		1,000	
	Travel	1,500		1,500	
	Equip Repair & Services	2,500		2,500	
	Equipment	0		0	
1-11IP	<u>Technology Upgrades</u>		104,761		116,608
	Technology Upgrade	104,761		116,608	

		FISCAL YEAR 2016/2017 BUDGET		FISCAL YEAR 2015/2016 BUDGET	
	STUDENT SERVICES		1,256,174		1,251,067
1-40A4	<u>Student Affairs</u>		167,267		165,440
	Salaries	133,282		131,212	
	Fringes	29,005		29,503	
	Supplies	2,725		2,225	
	Travel	2,255		2,500	
1-40RO	<u>Registrar</u>		198,706		197,730
	Salaries	126,289		123,982	
	Fringes	53,542		55,647	
	Supplies	16,775		16,000	
	Travel	2,100		2,100	
	Equipment/Furniture	0		0	
1-40CD	<u>Counseling Dept.</u>		341,325		331,824
	Salaries	244,522		240,695	
	Fringes	84,603		81,529	
	Supplies	9,800		7,200	
	Travel	2,400		2,400	
1-40FA	<u>Financial Aid</u>		209,978		226,543
	Salaries	139,383		154,276	
	Fringes	58,662		62,867	
	Supplies	3,950		5,800	
	Professional Fees & Service	4,383		0	
	Travel	3,600		3,600	
1-40SR	<u>Student Recruitment</u>		97,368		94,991
	Salaries	54,776		54,079	
	Fringes	25,892		26,012	
	Supplies	5,500		3,900	
	Travel	1,200		1,000	
	Promotional Items	10,000		10,000	
1-4000	<u>Catalogs</u>		8,000		8,500
	Supplies	8,000		8,500	
1-40PC	<u>Publicity</u>		143,531		136,039
	Salaries	33,803		29,620	
	Fringes	11,728		9,919	
	Supplies	2,000		2,000	
	Advertising	96,000		94,500	
1-40SE	<u>Student Services</u>		90,000		90,000
	Computer Costs Allocated	90,000		90,000	
	INSTITUTIONAL SUPPORT		2,045,688		1,934,316
1-50BT	<u>Board of Trustees</u>		20,350		20,350
	Supplies	350		350	
	Travel	20,000		20,000	
1-50A1	<u>President</u>		317,788		301,586
	Salaries	224,221		211,188	
	Fringes	73,567		70,398	
	Supplies	6,500		6,500	
	Travel	13,500		13,500	
1-50AS	<u>General Administrative Services</u>		0		31,177
	Salaries	0		19,813	
	Fringes	0		11,364	
1-50AP	<u>Administrative Services</u>		23,683		14,839
	Salaries	22,540		13,500	
	Fringes	1,143		1,139	
	Supplies	0		100	
	Travel	0		100	
	Prof. Services	0		0	
1-50A3	<u>Business Affairs</u>		565,790		556,203
	Salaries	396,395		384,486	
	Fringes	144,521		143,717	
	Supplies	10,200		17,000	
	Travel	9,000		9,000	
	Memberships	175		0	
	Subscriptions	2,500		0	
	Professional Fees & Service	3,000		0	
	Equipment/Furniture	0		2,000	
1-50AC	<u>Administrative Computer Ctr</u>		178,222		172,706
	Salaries	209,450		195,288	
	Fringes	74,972		72,718	
	Supplies	3,000		4,900	
	Travel	4,500		2,000	
	Equipment/Furniture	0		0	
	ARE-ON Internet Charge	25,000		24,000	
	Training Costs	0		0	
	Software Maint	78,000		78,000	
	Micro Campus Agree	13,200		13,200	
	Line Charge- P-to-P	12,600		12,600	
	Equip Maint Agrmt	2,500		0	
	Equipment Repair	20,000		20,000	
	License Renewals	0		15,000	
	Computer Costs Allocated to Instruction	-175,000		-175,000	
	Computer Costs Allocated to Student Services	-90,000		-90,000	

		FISCAL YEAR 2016/2017 BUDGET		FISCAL YEAR 2015/2016 BUDGET	
1-50IR	<u>Institutional Research</u>		21,513		15,261
	Salaries	#####	13,770	11,250	
	Fringes	5197.00	5,143	1,011	
	Supplies		750	2,000	
	Memberships		100	0	
	Software Maint		1,350	0	
	Travel		400	1,000	
1-50PR	<u>Public Relations</u>		48,175		47,575
	Salaries		31,620	31,000	
	Fringes		10,555	10,575	
	Supplies		2,000	2,000	
	Travel		4,000	4,000	
1-20F2	<u>Fine Arts Admin</u>		146,492		145,303
	Salaries		102,055	100,054	
	Fringes		39,937	39,999	
	Supplies		3,000	2,950	
	Equipment/Furniture		0	800	
	Travel		1,500	1,500	
1-50DD	<u>Development</u>		29,243		28,864
	Salaries		19,959	19,568	
	Fringes		7,884	7,896	
	Supplies		1,000	1,000	
	Travel		400	400	
1-5000	<u>Other Institutional Support</u>		429,782		397,983
	Extra Help		500	500	
	Institutional Memberships		33,000	32,000	
	Graduation		7,400	7,400	
	Use Taxes		20,000	20,000	
	Other Insurance		18,000	16,500	
	Allowance for Bad Debt		75,000	75,000	
	Bank Fees		20,000	15,000	
	Check Printing & Paper Supplies		1,800	1,800	
	Professional Fees & Services		70,000	75,000	
	Collection Fees		3,000	5,500	
	Cafeteria Plan		1,920	1,860	
	Retire Sick Leave		15,000	15,000	
	Health Ins/Retirees		12,000	17,960	
	Contingency		152,162	114,463	
1-5001	<u>Security</u>		201,998		150,118
	Salaries		55,314	52,714	
	Fringes		24,184	24,904	
	Professional Services		0	0	
	Armed Security		75,000	52,000	
	Supplies		6,000	5,500	
	Alarm Services		5,500	5,000	
	Equipment Repair & Service		8,000	8,000	
	Equipment		28,000	2,000	
1-5002	<u>Motor Pool</u>		16,800		8,800
	Supplies		1,800	1,800	
	Repairs & Service		10,000	10,000	
	Insurance		12,000	12,000	
	Fuel Costs		8,000	10,000	
	Mileage Cost Alloc		(15,000)	(25,000)	
1-5003	<u>Telephone</u>		32,300		30,000
	Supplies		1,800	3,000	
	Line charges		30,500	29,000	
	Long Distance		4,000	4,500	
	Long Dist Alloc		(4,000)	(6,500)	
1-5004	<u>Official Functions</u>		9,500		9,500
	Supplies		1,000	1,000	
	Food		8,500	8,500	
1-5005	<u>Post Office</u>		4,050		4,050
	Supplies		4,050	4,050	
	Postage		12,000	8,000	
	Postage Alloc		(12,000)	(8,000)	
<u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT</u>			1,021,669		1,030,019
1-61PM	<u>Building Maintenance</u>		483,965		498,214
	Salaries		233,206	204,489	
	Fringes		75,759	76,998	
	B1 Personnel Set-aside		0	42,727	
	Supplies and services		127,000	127,000	
	Travel		2,000	2,000	
	Equipment/Furniture		0	0	
	Inspection Fees		7,000	6,000	
	Misc. Projects		12,000	12,000	
	Bldgs. & Contents Insurance		27,000	27,000	
1-61CS	<u>Custodial</u>		209,753		210,355
	Salaries		113,490	113,490	
	Fringes		65,514	66,116	
	Supplies		30,000	30,000	
	Equipment/Furniture		750	750	

		FISCAL YEAR 2016/2017 BUDGET				FISCAL YEAR 2015/2016 BUDGET			
1-6000	<u>Utilities</u>		327,950			321,450			
	Electricity	280,000			280,000				
	Gas	35,000			32,000				
	Water	12,000			8,500				
	Cable	950			950				
	SCHOLARSHIPS			257,700				202,000	
1-7000	<u>Student Scholarships</u>		257,700			202,000			
	Academic	75,000			72,500				
	Performance								
	Honors	25,000			35,000				
	Over 60	65,000			55,000				
	Age 50+	20,000			20,000				
	Music	2,000			2,000				
	FCI	65,000			10,000				
	CRTI	1,000			2,500				
	AATYC/Other	4,200			3,000				
	FCHS Teacher Waiver	500			2,000				
	TRANSFERS			25,575				23,634	23,634
	Transfer to Auxiliary for Student Activities	25,575		25,575		23,634		23,634	
	TOTAL EDUCATIONAL & GENERAL UNRESTRICTED	10,091,693	10,091,693	10,091,693	10,091,693	9,890,862	9,890,862	9,890,862	9,890,862
2-00BS	AUXILIARY ENTERPRISES				686,607				690,840
	<u>Bookstore</u>		579,532	579,532		584,668	584,668		
	Salaries	43,656			43,656				
	Fringes	15,346			15,248				
	Supplies	3,900			3,900				
	Travel	100			100				
	Equipment/Furniture	530			346				
	Sales Tax	50,000			51,000				
	Purchases for resale	440,000			443,332				
	Promotional Items	5,000			5,000				
	Loss on Obsolete Books	20,000			20,000				
	Unallocated Expenses	1,000			2,087				
2-00SA	<u>Student Activities</u>		27,075	27,075		26,172	26,172		
	Extra Help	5,000			5,000				
	Fringes	425			422				
	Supplies	3,000			3,000				
	Travel	2,500			1,500				
	Equipment/Furniture	0			0				
	Professional services	1,000			1,000				
	Entertainment/Cultural Events	7,500			7,600				
	Intramurals	1,400			1,400				
	Mentoring Program	750			750				
	Food Purchases	5,500			5,500				
2-0000	<u>Transfers</u>		80,000	80,000		80,000	80,000		
	Transfer to Educational and General	80,000		80,000		80,000	80,000		
	TOTAL AUXILIARY ENTERPRISES	686,607	686,607	686,607	686,607	690,840	690,840	690,840	690,840

RESTRICTED EDUCATIONAL AND GENERAL

FISCAL YEAR 2016/2017 BUDGET

5,101,947

FISCAL YEAR 2015/2016 BUDGET

5,116,356

INSTRUCTIONAL RESTRICTED

8,575

6,950

3-11H1	<u>HPER</u>		4,125	4,125		3,000	3,000
	Workstudy						
3-11H2	<u>Art</u>		1,750	1,750		1,750	1,750
	Workstudy						
3-11H3	<u>Music</u>		1,500	1,500		900	900
	Workstudy						
3-11H4	<u>Theater</u>		1,200	1,200		1,300	1,300
	Workstudy						
	<u>OTHER INSTRUCTIONAL RESTRICTED</u>						
310CP	<u>Carl Perkins</u>			139,928	753,248		139,964
	Salaries		32,269			25,868	
	Fringes		11,942			13,092	
	Equipment		0			5,503	
	ANC		48,053			44,155	
	PCCCUA		47,664			51,347	
3-31CA	<u>Career Pathways</u>			207,349			308,701
	Salaries		70,194			127,766	
	Fringes		28,001			51,170	
	Work Study		1,600			2,475	
	Supplies		350			2,690	
	Travel		300			600	
	Student Support		106,904			124,000	
3-11AD	<u>ADTEC</u>			137,982			109,041
	Salaries		97,853			72,236	
	Fringes		40,129			36,806	
3-11UC	<u>University Center</u>			67,658			52,302
	Salaries		50,465			38,999	
	Fringe		17,193			13,303	
3-11R6	<u>APNF Grant</u>			0			4,044
	ATI Assessment		0			4,044	
	<u>AR Sector Partnership</u>						
	Salaries		42,486			0	
	Fringe		14,965			0	
	Supplies		72,114			0	
	Travel		4,712			0	
	Professional Services		35,974				
	Equipment		24,200				
3-13BI	<u>Business & Industry</u>			1,680			900
	Workstudy		1,680			900	
3-13FI	<u>Fine Arts</u>			1,800			900
	Workstudy		1,800			900	
3-13NC	<u>Community Service</u>			2,400			2,000
	Workstudy		2,400			2,000	
	<u>PUBLIC SERVICE RESTRICTED</u>						
3-20CA	<u>Community Service Admin</u>			2,500	46,132		2,000
	Workstudy		2,500			2,000	
3-20PS	<u>Business & Industry Admin</u>			900			900
	Workstudy		900			900	
3-20LB	<u>Literacy D&E/ABE</u>			6,933.00			5,001
	Salaries		5,567			4,030	
	Fringes		1,366			970	
3-20LA	<u>Literacy GAC</u>			27,799			19,392
	Salaries		15,240			15,601	
	Fringe		3,778			3,761	
	Supplies		1,000			30	
	Travel		725				
	Professional Services		5,250				
	Equipment		1,806				
3-20LP	<u>Literacy - Other Grants (DG)</u>			8,000			0
	Supplies		1,300			0	
	Travel		250			0	
	Professional Services		3,500			0	
	Advertising & Publicity		245			0	
	Software		750			0	
	Telephone		150			0	
	Equipment		1,805			0	

		FISCAL YEAR 2016/2017 BUDGET		FISCAL YEAR 2015/2016 BUDGET	
3-31A2	<u>ACADEMIC SUPPORT RESTRICTED</u> <u>Academic Affairs</u>		70,651		108,183
	Workstudy	0		0	
3-31EL	<u>East Lab</u>		900		1,350
	Workstudy	900		1,350	
3-30LR	<u>Library</u>		4,900		6,000
	Workstudy	4,900		6,000	
3-31LC	<u>Learning Center</u>		2,475		2,475
	Workstudy	2,475		2,475	
3-31PA	<u>Pace Grant</u>		0		18,358
	Salaries	0		12,486	
	Fringe	0		4,215	
	Travel	0		1,324	
	Advertising & Publicity	0		333	
3-31WF	<u>WFSN Gant</u>		62,376		80,000
	Salaries	25,642		32,783	
	Fringe	10,234		11,592	
	Supplies	4,400		5,000	
	Travel	11,000		13,250	
	Equipment	700		0	
	Stipends	0		6,000	
	Training	5,000		2,250	
	Professional Services	0		2,000	
	Indirect Costs	5,400		7,125	
3-40A4	<u>STUDENT SERVICES RESTRICTED</u> <u>Student Affairs</u>		435,262		481,304
	Workstudy	1,200	1,200	1,680	1,680
3-40RO	<u>Admissions & Records</u>		4,500		3,500
	Workstudy	4,500		3,500	
3-40CD	<u>Counseling</u>		3,000		4,080
	Workstudy	3,000		4,080	
3-40FA	<u>Financial Aid</u>		3,600		5,790
	Workstudy	3,600		5,790	
3-40SR	<u>Student Recruitment</u>		2,400		2,400
	Workstudy	2,400		2,400	
3-41SS	<u>Student Support Program</u>		315,634		311,393
	Salaries	208,860		204,754	
	Fringe	75,332		71,359	
	Workstudy	3,000		3,000	
	Travel	3,902		2,969	
	Supplies	4,485		6,833	
	Misc. Program Costs	8,591			
	Indirect Cost	11,464		22,477	
3-41CC	<u>Career Coaches</u>		104,928		152,462
	Salaries	74,453		107,626	
	Fringe	30,475		44,836	
3-5000	<u>OTHER INSTITUTIONAL SUPPORT RESTRICTED</u> <u>SEOG</u>		909,605		864,995
	Admin Expense	3,487	3,487	3,978	3,978
3-50A1	<u>Presidential Affairs</u>		0		0
	Workstudy	0		0	
3-50AC	<u>Admin Computer Services</u>		3,300		1,500
	Workstudy	3,300		1,500	
3-50DD	<u>Development</u>		900		900
	Workstudy	900		900	
3-50FI	<u>Fine Arts Admin</u>		1,200		1,230
	Workstudy	1,200		1,230	
3-50T1	<u>Title III</u>		892,319		849,488
	Salaries	255,584		270,797	
	Fringe	95,279		98,370	
	Construction in Progress	0		10,000	
	Infrastructure	0		0	
	Travel	9,700		19,400	
	Supplies	4,470		29,000	
	Equipment	246,791		266,920	
	Software Maintenance	0		0	
	Software Purchases	124,636		20,000	
	Advertising & Publicity	5,500		10,000	
	Professional Fees & Services	150,360		125,000	
3-5001	<u>Security</u>		5,000		4,500
	Workstudy	5,000		4,500	
3-5000	<u>College Workstudy</u>		3,399		3,399
	Admin Expense	3,399		3,399	

		FISCAL YEAR 2016/2017 BUDGET				FISCAL YEAR 2015/2016 BUDGET			
3-61PM	<u>OPERATION OF PLANT RESTRICTED</u> <u>Maintenance</u>			6,900				8,400	
	Workstudy	3,900			3,900			3,900	
3-61CS	<u>Custodial Services</u>			3,000				4,500	
	Workstudy	3,000			4,500				
3-00BS	<u>AUXILIARY</u> <u>Bookstore</u>			5,250				5,050	
	Workstudy	1,500			1,300			1,300	
3-00SA	<u>Student Activities</u>			3,750				3,750	
	Workstudy	3,750			3,750				
3-7000	<u>SCHOLARSHIPS AND GRANTS</u> <u>Student Scholarships</u>			2,696,324				2,996,329	
	Pell Grants	2,172,990			2,400,517				
	SEOG	79,474			75,812				
	State Scholarships	313,360			383,000				
	Restricted Scholarships	8,000			8,000				
	Direct Student Loans	118,000			120,000				
	Nursing Scholarships	4,500			9,000				
3-0000	<u>Transfers</u> Transfer to E & G Unrestricted			170,000				170,000	
		170,000							
	<u>TOTAL EDUC & GENERAL RESTRICTED</u>	5,101,947	5,101,947	5,101,947	5,101,947	5,116,356	5,116,356	5,116,356	5,116,356
	<u>TOTAL BUDGET</u>	15,880,247	15,880,247	15,880,247	15,880,247	15,698,058	15,698,058	15,698,058	15,698,058