



PULASKI
Technical College

BUDGET 2013-2014

Board of Trustees

Ronald Dedman • Chair
James Herzfeld • Vice Chair
M.G. (Ret.) William Page • Secretary
Diane Bray
MaryJane Rebick
John Suskie
Frank Scott, Jr.

Dr. Margaret Ellibee • PTC President
Dr. Michael DeLong • PTC Provost
Patricia Palmer • Vice President for Finance



3000 West Scenic Drive • North Little Rock, AR 72118 • (501) 812-2200 • www.pulaskitech.edu

BUDGET FOR FY14 OVERVIEW

The proposed budget for FY14 follows this overview. While tuition and fees were increased \$5 which is a 5.5 percent increase; the budget includes an adjustment for a decrease in enrollment of 500 students.

Total revenues projected are \$51,844,398. Expenditures are projected at \$51,834,707. This gives the college an excess of revenues over expenditures in the amount of \$9,691.

Considering employee salaries, the college proposes the following action with applicable conditions:

FY 13 – 3% one-time merit bonus for classified and non-classified employees

Minimum conditions for merit bonuses to be available for classified and non-classified employees are the following:

- Must have been employed consecutively for the last 12 months (July 1, 2012 – present)
- Have no written reprimand and/or disciplinary action within the last 12 months.
- Satisfactory or above job rating within the last 12 months.

FY 14 – 2% cost of living adjustment raise for classified employees (The 2 percent raise for classified employees considers that this employee group has had no cost of living increases since fiscal year ending 2009); and

FY14 - \$250.00 raise for faculty.

The costs associated with these proposed increases are:

- FY 13 Classified and non-classified merit bonus - \$328,548.00
- FY 14 Classified - \$68,011.00
- FY 14 Faculty - \$52,328.00

The rate that the college matches for those employees in the Arkansas Public Employees benefit included in the budget for retiree insurance is \$11,972 which is based on two employees' eligibility.

The Culinary Arts and Hospitality Management Center will be coming online in August, 2014. We have estimated an additional \$60,000 for utilities. An increase of \$10,000 for property insurance was added.

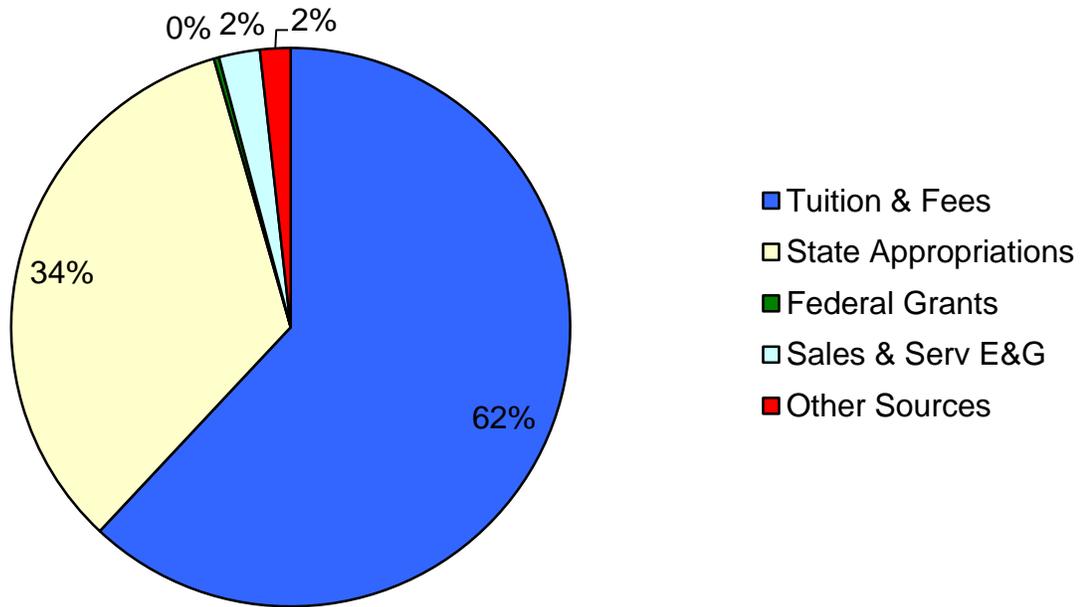
BUDGET FOR FY14 OVERVIEW

The debt service payments are estimated at \$6.445 million which is the same as FY2013. Payments are limited to 25 percent of tuition and fees less unrestricted education & general scholars expenditures that can be bonded for debt service payments by ADHE Coordinating Board Policy. Based on tuition and fees budgeted for FY13 our bonded indebtedness is limited to \$7,138,780.

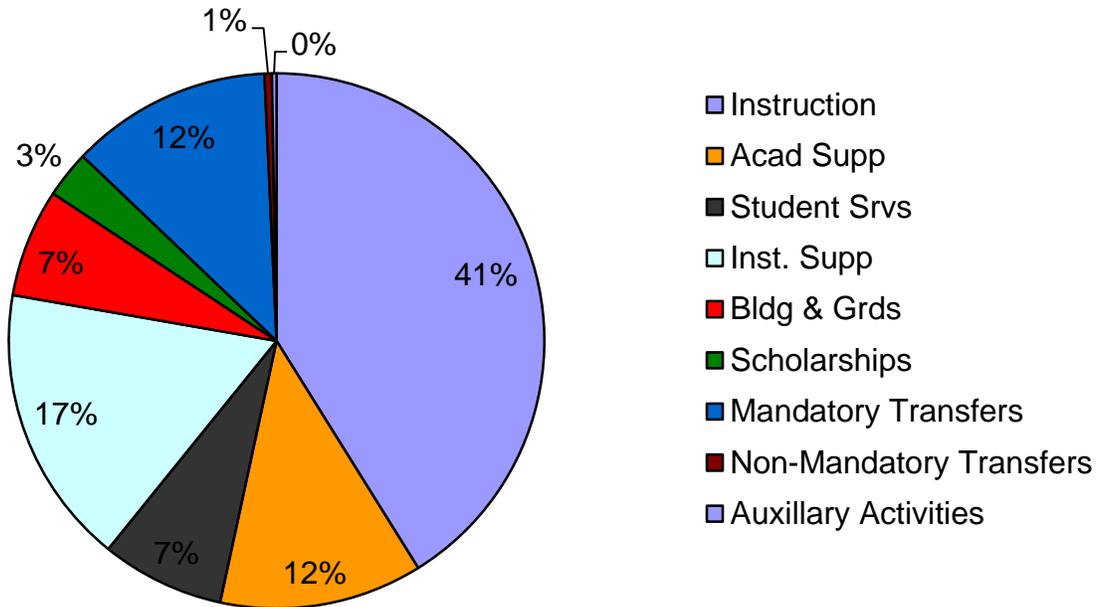
PULASKI TECHNICAL COLLEGE
BUDGET SUMMARY UNRESTRICTED EDUCATION AND GENERAL BUDGET

	2013			
	Actual FY12	Adopted Budget	Revised Budget	Proposed FY14
Revenues				
Tuition & Fees	\$28,854,452.50	\$30,155,120.00	\$30,229,340.00	\$32,128,215.00
State Appropriations	\$16,792,755.13	\$16,445,623.00	\$16,737,684.00	\$17,418,033.00
Federal Grants & Contracts	\$247,161.09	\$155,250.00	\$155,250.00	\$155,250.00
Private Grants & Gifts	\$75,946.47	\$60,000.00	\$60,400.00	\$60,000.00
Sales & Service Ed Activities	\$1,239,309.67	\$1,088,000.00	\$1,088,000.00	\$1,228,000.00
Sales & Service Aux Enterprise	\$736,313.16	\$717,000.00	\$717,000.00	\$730,000.00
Other Sources	\$138,531.24	\$188,731.41	\$188,731.41	\$124,900.00
	<u>\$48,084,469.26</u>	<u>\$48,809,724.41</u>	<u>\$49,176,405.41</u>	<u>\$51,844,398.00</u>
Expenditures				
Instruction	\$19,829,745.32	\$20,951,775.69	\$20,966,668.10	\$21,218,119.99
Academic Support	\$5,864,390.55	\$5,694,758.59	\$5,845,066.07	\$6,453,174.51
Student Services	\$3,797,196.00	\$3,716,222.87	\$3,731,459.38	\$3,854,849.59
Institutional Support	\$6,787,164.41	\$7,182,363.52	\$7,353,608.24	\$8,773,071.50
Operation & Maintenance of Plt	\$2,975,331.24	\$3,217,026.09	\$3,232,026.09	\$3,390,491.36
Scholarships	\$1,442,561.48	\$1,602,000.00	\$1,454,219.00	\$1,470,000.00
Mandatory Transfers for Debt Serv	\$5,993,511.16	\$6,300,000.00	\$6,445,000.00	\$6,445,000.00
Other Transfers & Deductions	\$210,375.82	\$145,000.00	\$147,781.00	\$230,000.00
	<u>\$46,900,275.98</u>	<u>\$48,809,146.76</u>	<u>\$49,175,827.88</u>	<u>\$51,834,706.95</u>
Net Incr (Decr) in Fund Balance	\$1,184,193.28	\$577.65	\$577.53	\$9,691.05

Pulaski Technical College Budgeted Revenue FY14



Pulaski Technical College Budgeted Expenditures FY14



	<u>ACTUAL FY12</u>	<u>BUDGET FY13</u>	<u>BUDGET FY14</u>
TUITION AND FEES			
TUITION	\$21,895,845.50	\$23,495,300.00	\$23,375,700.00
EQUIPMENT IMPROVEMENT FEE	\$3,376,504.50	\$3,393,780.00	\$3,198,780.00
ANESTHESIA TECH FEE	\$10,500.00		\$18,375.00
INTERNATIONAL STUDENT FEE	\$6,000.00		\$9,000.00
TECHNOLOGY FEE			\$1,722,420.00
LIBRARY FEE			\$270,000.00
STUDENT SUPPORT FEE	\$283,840.00	\$260,000.00	\$260,000.00
COMPASS TESTING FEES/TEST PROCTORING FEES	\$44,459.00	\$55,000.00	\$55,000.00
PRACTICAL NURSING ENTRANCE TESTING FEES	\$28,780.00	\$27,000.00	\$27,000.00
PUBLIC SAFETY FEES	\$556,939.00	\$505,000.00	\$505,000.00
NON-CREDIT INSTRUCTION FEES	\$152,155.00	\$360,000.00	\$200,000.00
SPECIAL COURSE FEES	\$334,762.50	\$330,000.00	\$676,050.00
FOREIGN STUDENT APPLIC FEE	\$1,250.00	\$1,250.00	\$1,250.00
DISTANCE ED FEES	\$974,292.50	\$920,000.00	\$920,000.00
ASSESSMENT FEES	\$141,912.50	\$135,000.00	\$135,000.00
FLIGHT TRAINING LAB FEE	\$374,832.00	\$5,000.00	\$0.00
LAB FEES (CULINARY)	\$500,500.00	\$505,000.00	\$505,000.00
BHS OTA FEES	\$132,090.00	\$131,000.00	\$146,000.00
RESPIRATORY THERAPY FEES	\$6,000.00	\$6,000.00	\$6,000.00
DENTAL ASSISTING FEES	\$3,840.00	\$3,840.00	\$3,840.00
APPLIED GUITAR FEES	\$1,950.00	\$300.00	\$300.00
EDUCATION PROGRAM FEES			\$57,000.00
RADIOGRAPHY FEE	\$27,800.00	\$21,500.00	\$36,000.00
EXPERIENCE CREDIT FEE	\$200.00	\$150.00	\$500.00
TOTAL TUITION AND FEES	<u>\$28,854,452.50</u>	<u>\$30,155,120.00</u>	<u>\$32,128,215.00</u>

STATE APPROPRIATIONS

ALLOTMENT A	\$14,665,724.00	\$14,457,088.00	\$14,457,088.00
ALLOTMENT B			\$680,349.00
WORKFORCE 2000	\$2,127,031.13	\$1,988,535.00	\$2,280,596.00
TOTAL STATE APPROPRIATIONS	<u>\$16,792,755.13</u>	<u>\$16,445,623.00</u>	<u>\$17,418,033.00</u>

FEDERAL GRANTS

VA REPORTING FEES	\$4,337.00	\$5,000.00	\$5,000.00
PELL ADMIN ALLOWANCE	\$49,990.00	\$45,000.00	\$45,000.00
CWS ADM ALLOWANCE	\$20,679.00	\$15,750.00	\$15,750.00
CARL PERKINS ADM COST ALLOWANCE	\$4,777.62	\$13,000.00	\$13,000.00
VA UPWARD BOUND ADM ALLOW & MISC ADM COST	\$12,939.48	\$11,000.00	\$11,000.00
STUDENT SUPPORT SVCS INDIRECT COST ALLOWANCE	\$8,915.88	\$15,500.00	\$15,500.00
ARRA/AEO BLDG TRAINING ADMIN COST	\$33,189.03	\$50,000.00	\$50,000.00
DOE/PBI STU SUCCESS ADM COST	\$23,628.10		
USDOE/ARRA WEATHER CTR ADM COST	\$50,383.35		
ARRA/ADHS WEATHER CTR ADM COST	\$22,522.79		
NSF/LSAMP ADM COST	\$1,921.34		

	<u>ACTUAL FY12</u>	<u>BUDGET FY13</u>	<u>BUDGET FY14</u>
AESP/ADWS ENERGY ADM COST	\$11,673.33		
CHILDCARE ADM COST	\$2,204.17		
TOTAL FEDERAL GRANTS	<u>\$247,161.09</u>	<u>\$155,250.00</u>	<u>\$155,250.00</u>
SALES AND SERVICES E&G ACTIVITIES			
WELDING CERTIFICATION INCOME	\$550.00	\$1,000.00	\$1,000.00
FINISH LINE CAFÉ SALES includes catering	\$228,635.25	\$225,000.00	\$225,000.00
BIG ROCK BISTRO SALES includes catering	\$839,862.87	\$660,000.00	\$800,000.00
CHILD CARE REVENUE	\$170,261.55	\$202,000.00	\$202,000.00
TOTAL SALES OF E&G ACTIVITIES	<u>\$1,239,309.67</u>	<u>\$1,088,000.00</u>	<u>\$1,228,000.00</u>
OTHER SOURCES			
FINES (Traffic, Parking, Library)	\$11,818.14	\$11,000.00	\$11,000.00
INTEREST INCOME	\$56,281.29	\$55,000.00	\$50,000.00
RETURNED CHECK REVENUE	\$312.00	\$500.00	\$400.00
BOOKSTORE COMMISSIONS	\$680,972.06	\$650,000.00	\$650,000.00
GROSS VENDING REBATES	\$55,341.10	\$63,000.00	\$60,000.00
SPACE RENTAL	\$0.00	\$4,000.00	\$2,000.00
M & R PROCEEDS	\$6,336.76	\$7,500.00	\$6,500.00
MISCELLANEOUS INCOME	\$7,775.90	\$30,000.00	\$15,000.00
CONTRIBUTION & GIFTS	\$75,946.47	\$60,000.00	\$60,000.00
OTHER MISCELLANEOUS SOURCES	\$56,007.15	\$84,731.41	\$60,000.00
TOTAL OTHER SOURCES	<u>\$950,790.87</u>	<u>\$965,731.41</u>	<u>\$914,900.00</u>
GRAND TOTAL	<u>\$48,084,469.26</u>	<u>\$48,809,724.41</u>	<u>\$51,844,398.00</u>

DESCRIPTION	DEPT.	FY13 TOTALS	FY14 TOTALS	SALARIES	EXT. HELP	MAINT/OPER	FRINGES	PROF/CONT SVCS	TRAVEL	CAP/LIB BK	DEBT SERV.
INSTRUCTION											
PHIL/HUMANITIES	1100	\$292,564.21	\$279,252.97	\$220,613.00		\$2,500.00	\$56,139.97				
FINE ARTS	1101	\$806,450.90	\$845,486.43	\$666,984.00		\$28,450.00	\$150,052.43				
HEALTH SCIENCES	1102	\$440,090.98	\$457,003.50	\$348,619.00		\$2,000.00	\$106,384.50				
NATURAL SCIENCES	1103	\$1,356,336.78	\$1,425,556.86	\$1,026,925.00	\$20,000.00	\$123,201.00	\$255,430.86				
SOCIAL SCIENCES	1104	\$1,170,486.11	\$1,176,931.49	\$955,684.00		\$7,100.00	\$214,147.49				
ENGLISH	1105	\$1,472,576.16	\$1,384,123.58	\$1,125,683.00		\$19,130.00	\$239,310.58				
SPEECH COMMUNIC	1106	\$431,411.22	\$478,698.15	\$382,169.00		\$5,000.00	\$91,529.15				
MATH	1107	\$705,731.78	\$758,051.45	\$606,138.00		\$4,075.00	\$147,838.45				
PHYSICAL SCIENCES	1108	\$711,465.90	\$669,035.04	\$479,969.00		\$67,749.00	\$121,317.04				
EDUC & ACAD SUCCESS	1109	\$2,975,983.11	\$3,003,386.37	\$2,318,204.00		\$178,815.00	\$506,367.37				
LANGUAGES	1111	\$531,932.54	\$521,235.03	\$419,244.00		\$5,000.00	\$96,991.03				
BEHAVIORAL SCI	1112	\$1,021,001.83	\$1,006,131.13	\$801,871.00		\$7,100.00	\$197,160.13				
BUS & OFF TECH	1113	\$1,549,425.44	\$1,558,148.18	\$1,214,319.00		\$74,815.00	\$269,014.18				
INFO TECH	1114	\$1,559,126.25	\$1,682,212.09	\$1,148,317.00	\$30,000.00	\$213,810.00	\$290,085.09				
RELATED T& I	1119	\$167,884.27	\$149,156.72	\$130,275.00		\$0.00	\$18,881.72				
HVAC	1120	\$146,874.34	\$151,037.16	\$88,248.00	\$10,000.00	\$29,670.00	\$23,119.16				
AUTO TECH	1122	\$283,090.00	\$278,755.95	\$153,326.00		\$76,985.00	\$48,444.95				
AUTO BODY REPAIR	1123	\$179,425.77	\$182,068.02	\$118,053.00	\$3,000.00	\$26,215.00	\$34,800.02				
AVIATION TECH/Avionics	1124	\$426,027.80	\$387,970.36	\$224,212.00	\$82,500.00	\$32,540.00	\$48,718.36				
COSMETOLOGY	1127	\$167,641.80	\$187,757.76	\$132,829.50		\$24,550.00	\$30,378.26				
DIESEL MECHANICS	1128	\$153,844.08	\$184,213.05	\$131,675.00		\$22,985.00	\$29,553.05				
DRAFTING	1129	\$185,603.48	\$210,943.97	\$144,813.00	\$3,150.00	\$37,925.00	\$25,055.97				
ELECTRONICS	1130	\$121,654.66	\$118,735.42	\$62,598.00	\$6,300.00	\$26,090.00	\$23,747.42				
INDUSTRIAL EQUIPMENT	1131	\$11,337.27	\$11,517.21	\$5,400.00		\$5,120.00	\$997.21				
ENVIRO TECH	1132	\$11,334.37	\$5,753.60	\$2,700.00		\$2,555.00	\$498.60				
MFG TECHNOLOGY	1133	\$116,063.04	\$129,603.65	\$82,950.00		\$20,865.00	\$25,788.65				
SMALL ENGINES	1134	\$135,566.29	\$136,435.15	\$96,323.00		\$23,545.00	\$16,567.15				
WELDING	1135	\$209,059.68	\$199,573.32	\$102,008.00	\$5,700.00	\$73,460.00	\$18,405.32				
MACHINE SHOP	1136	\$102,445.70	\$118,719.22	\$80,215.00		\$19,175.00	\$19,329.22				
CONSTRUCTION TECHNOLOGY	1139	\$96,447.26	\$106,499.29	\$67,883.00		\$16,645.00	\$21,971.29				
DENTAL ASSISTING	1140	\$201,387.25	\$208,429.63	\$128,791.00	\$4,440.00	\$30,670.00	\$44,528.63				
PRACTICAL NURSING	1141	\$381,225.56	\$416,077.20	\$273,598.00		\$48,890.00	\$93,589.20				
RESP TECH	1142	\$316,591.73	\$324,038.49	\$249,742.00		\$21,650.00	\$52,646.49				
OCCUP THERAPY	1143	\$216,000.00	\$216,000.00			\$216,000.00					
AR CULINARY SCH	1144	\$1,101,968.98	\$1,128,138.29	\$559,254.00		\$407,937.84	\$160,946.45				
EARLY CHILDHOOD	1145	\$567,649.73	\$551,276.98	\$378,648.00		\$72,000.00	\$100,628.98				
ANESTHESIA TECH	1146	\$0.00	\$47,661.04	\$27,000.00		\$18,375.00	\$2,286.04				
RADIOGRAPHY SVI	1147	\$60,000.00	\$60,000.00			\$60,000.00					
TOTAL		\$20,383,706.27	\$20,755,613.75	\$14,955,280.50	\$165,090.00	\$2,052,592.84	\$3,582,650.41	\$0.00	\$0.00	\$0.00	\$0.00
NON CREDIT											
1150		\$367,533.48	\$368,713.80	\$193,981.00	\$40,000.00	\$62,125.00	\$64,607.80		\$8,000.00		
CENTER TEACHING EXCELLENCE	1170	\$186,035.94	\$193,595.30	\$90,493.54		\$12,500.00	\$30,601.76	\$30,000.00	\$30,000.00		
CISCO Training Acad	1171	\$14,500.00	\$0.00			\$0.00	\$0.00	\$0.00			
		\$568,069.42	\$562,309.10	\$284,474.54	\$40,000.00	\$74,625.00	\$95,209.56	\$30,000.00	\$38,000.00	\$0.00	\$0.00
ACADEMIC SUPPORT											
LIBRARY ADM	3200	\$738,554.73	\$997,202.55	\$399,706.86	\$15,000.00	\$142,000.00	\$142,845.69		\$1,650.00	\$296,000.00	
COPIER COST	3202	\$150,000.00	\$150,000.00			\$150,000.00					

DESCRIPTION	DEPT.	FY13 TOTALS	FY14 TOTALS	SALARIES	EXT. HELP	MAINT/OPER	FRINGES	PROF/CONT SVCS	TRAVEL	CAP/LIB BK	DEBT SERV.
ACAD ADMIN	3210	\$260,742.69	\$204,772.91	\$117,339.28	\$2,418.57	\$35,055.00	\$49,960.06				
DEAN MATH & SCIENCES	3211	\$188,246.17	\$187,419.14	\$120,222.46		\$24,750.00	\$35,246.68		\$7,200.00		
DEAN OF T & I	3212	\$141,482.78	\$151,877.14	\$97,822.28		\$7,000.00	\$39,554.86		\$7,500.00		
DEAN OF BUSINESS	3213	\$149,079.23	\$216,243.11	\$127,221.98		\$41,342.00	\$38,424.83		\$9,254.30		
DEAN OF INFO SYS	3214	\$181,310.63	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00		
VP ECONOMIC DEV	3215	\$271,335.16	\$335,060.93	\$192,978.96	\$25,000.00	\$36,250.00	\$72,781.97		\$8,050.00		
DEAN OF ED & ACAD	3219	\$153,005.90	\$153,216.86	\$99,120.70		\$5,000.00	\$29,096.16		\$20,000.00		
OTHER ACADEMIC SUPPORT	3220	\$30,000.00	\$229,625.00			\$179,625.00			\$50,000.00	\$0.00	
ASSESSMENT	3221	\$114,495.49	\$115,178.66	\$57,500.00		\$42,203.25	\$13,475.41		\$2,000.00		
LEARNING ASSISTANCE	3222	\$561,820.07	\$496,932.58	\$87,604.00	\$267,400.00	\$76,000.00	\$61,928.58		\$4,000.00		
DEAN OF HUMANITIES	3223	\$169,373.59	\$169,920.33	\$101,302.48		\$24,750.00	\$36,667.85		\$7,200.00		
DISTANCE ED	3225	\$415,695.53	\$533,920.92	\$177,803.02	\$7,000.00	\$283,845.00	\$61,072.90		\$4,200.00		
DEAN ALLIED HEALTH	3226	\$251,509.64	\$286,183.08	\$190,066.02		\$15,450.00	\$70,667.06		\$10,000.00		
ACAD COMPUTING	3227	\$102,129.31	\$233,914.17	\$159,146.00		\$26,000.00	\$43,768.17		\$5,000.00		
CHILD CARE CENTER	3230	\$413,139.18	\$426,617.19	\$267,948.70	\$10,600.00	\$42,000.00	\$101,068.49		\$5,000.00		
DEAN OF CULINARY SCH	3244	\$310,366.12	\$316,812.77	\$228,445.82		\$10,000.00	\$78,366.95				
FINISH LINE CAFÉ	3245	\$318,947.43	\$327,145.43	\$106,428.36	\$50,000.00	\$125,000.00	\$44,217.07		\$1,500.00		
PTC BISTRO NLR	3246	\$773,524.94	\$821,328.87	\$221,211.36	\$75,000.00	\$422,000.00	\$100,617.51		\$2,500.00		
TOTAL ACADEMIC SUPPORT		\$5,694,758.59	\$6,353,371.64	\$2,751,868.28	\$452,418.57	\$1,688,270.25	\$1,019,760.24	\$0.00	\$145,054.30	\$296,000.00	\$0.00

STUDENT SERVICES

STUDENT SERVICES ADMIN	4300	\$267,481.00	\$213,290.00	\$0.00	\$0.00	\$213,290.00	\$0.00	\$0.00			
COPIER COST	4302	\$20,000.00	\$20,000.00			\$20,000.00					
VP OF STUDENT SERV	4313	\$129,407.10	\$128,966.03	\$97,559.00		\$1,100.00	\$28,207.03		\$2,100.00		
DIR OF STU SERVICES	4315	\$283,491.05	\$281,156.55	\$207,866.40		\$5,000.00	\$66,290.15		\$2,000.00		
ADVISING AND CAREER SERVICES	4320	\$809,183.27	\$552,523.03	\$324,585.54	\$67,000.00	\$5,000.00	\$154,237.49	\$0.00	\$1,700.00		
COUNSELING & DISABILITY SERVICES	4322		\$239,403.54	\$186,903.54	\$5,000.00	\$5,000.00		\$40,000.00	\$2,500.00		
ADMISSIONS & RECORDS	4330	\$965,395.57	\$1,032,336.80	\$709,585.80	\$47,090.00	\$32,900.00	\$237,806.00		\$4,955.00		
FINANCIAL AID	4340	\$854,085.10	\$934,325.81	\$580,878.86	\$50,000.00	\$11,200.00	\$215,199.95	\$75,000.00	\$2,047.00		
STU LIFE & LEADERSHIP	4360	\$330,651.82	\$393,323.52	\$198,252.94		\$121,000.00	\$67,937.50		\$6,133.08		
SKILLS USA	4361	\$30,000.00	\$30,000.00			\$25,000.00			\$5,000.00		
STU AMBASSADORS	4365	\$7,500.00	\$7,500.00			\$7,500.00					
TRIOS PROGRAM	4390	\$19,027.96	\$22,024.31	\$11,132.28		\$3,500.00	\$7,392.03				
TOTAL STUDENT SERVICES		\$3,716,222.87	\$3,854,849.59	\$2,316,764.36	\$169,090.00	\$450,490.00	\$777,070.15	\$115,000.00	\$26,435.08	\$0.00	\$0.00

INSTITUTIONAL SUPPORT

BOARD OF TRUSTEES & ADV COMM	5400	\$15,000.00	\$15,000.00			\$15,000.00					
TELEPHONE EXPENSE	5401	\$155,000.00	\$0.00								
COPIER COST	5402	\$60,000.00	\$60,000.00			\$60,000.00					
GRADUATION EXPENSES	5403	\$50,000.00	\$50,000.00			\$50,000.00					
OFF FUNCTIONS	5405	\$85,000.00	\$85,000.00			\$85,000.00					
NCA ACTIVITIES	5406	\$45,708.40	\$36,000.00			\$26,000.00			\$10,000.00		
CONTINGENCY EXPENSE	5407	\$10,000.00	\$100,000.00			\$100,000.00					
EMERGENCY/DISASTER RECOVER	5408	\$50,000.00	\$50,000.00			\$50,000.00					
GEN ADMIN LOGISTICAL SERVICES	5410	\$328,152.57	\$303,146.26	\$2,550.00	\$20,000.00	\$180,000.00	\$2,106.26	\$96,490.00	\$2,000.00		
PRESIDENT	5411	\$360,983.15	\$350,929.79	\$253,065.22		\$27,200.00	\$65,664.57		\$5,000.00		
VP FOR LEARNING	5412	\$172,648.50	\$168,397.42	\$128,589.48		\$3,900.00	\$34,407.94		\$1,500.00		
GOV RELATIONS	5413	\$74,577.58	\$73,758.32		\$58,939.00	\$10,000.00	\$4,819.32				
VP FOR FINANCE	5414	\$258,347.50	\$257,561.97	\$188,168.00		\$6,000.00	\$58,893.97		\$4,500.00		

DESCRIPTION	DEPT.	FY13 TOTALS	FY14 TOTALS	SALARIES	EXT. HELP	MAINT/OPER	FRINGES	PROF/CONT SVCS	TRAVEL	CAP/LIB BK	DEBT SERV.
CHIEF DEVELOPMENT OFF	5415	\$345,905.48	\$368,334.47	\$261,559.00		\$12,000.00	\$89,250.47	\$3,000.00	\$2,525.00		
VP COLLEGE ADVANCEMENT	5416	\$135,782.24	\$0.00			\$0.00			\$0.00		
DIR INST RESEARCH	5417	\$251,866.12	\$258,566.03	\$172,000.00		\$33,026.13	\$51,539.90		\$2,000.00		
GRANTS & CONTRACT ADM	5418	\$82,363.79	\$77,197.28	\$60,900.00		\$2,500.00	\$11,297.28		\$2,500.00		
INVENTORY/SHIPPING	5419	\$118,392.87	\$130,963.44	\$78,054.58	\$10,000.00	\$7,100.00	\$35,008.86		\$800.00		
PURCHASING	5420	\$147,567.46	\$143,929.86	\$99,209.38	\$3,000.00	\$4,295.00	\$35,825.48		\$1,600.00		
PTC LEADERSHIP	5421	\$7,600.00	\$7,600.00			\$5,600.00			\$2,000.00		
Executive VP	5422	\$211,526.94	\$212,980.37	\$150,250.00		\$7,500.00	\$42,730.37		\$4,500.00	\$8,000.00	
Business & Facilities Mgr	5423	\$116,161.44	\$114,470.44	\$80,000.00		\$7,500.00	\$23,470.44		\$3,500.00		
MAIL SERVICES	5425	\$65,460.31	\$69,346.82	\$39,370.96		\$5,800.00	\$24,175.86				
BUSINESS OFFICE	5430	\$744,250.19	\$757,620.79	\$427,973.64	\$3,000.00	\$148,500.00	\$140,947.15	\$30,000.00	\$7,200.00		
INFORMATION SERVICES	5440	\$929,369.06	\$1,757,349.49	\$151,635.00	\$20,000.00	\$1,520,902.00	\$54,812.49		\$10,000.00		
COMP OPS-MAIN	5442		\$370,626.18	\$257,765.10		\$21,000.00	\$86,861.08		\$5,000.00		
COMP OPS-LRS	5443		\$270,186.00	\$178,216.50		\$21,000.00	\$65,969.50		\$5,000.00		
ADM COMPUTING	5445	\$268,930.25	\$403,586.77	\$279,000.00		\$26,000.00	\$93,586.77		\$5,000.00		
PAYROLL	5450	\$145,549.19	\$150,084.83	\$101,906.10		\$4,500.00	\$42,478.73		\$1,200.00		
PERSONNEL	5460	\$253,011.89	\$378,156.80	\$218,966.78		\$48,500.00	\$84,390.02	\$25,000.00	\$1,300.00		
COLLEGE RELATIONS	5470	\$482,944.18	\$520,483.30	\$242,764.56	\$2,802.00	\$176,006.00	\$76,510.74	\$16,000.00	\$6,400.00		
ADVERTISING	5471	\$114,000.00	\$114,000.00			\$114,000.00					
CATALOG/PUBLICATONS	5472	\$95,000.00	\$95,000.00			\$95,000.00					
ADVERTISING-HR	5475	\$17,000.00	\$17,000.00			\$17,000.00					
PUBLIC SAFETY & SECURITY	5480	\$984,264.41	\$1,005,794.87	\$547,419.08		\$75,741.90	\$207,908.89	\$172,725.00	\$2,000.00		
COMPENSATED ABS	5999		\$0.00								
TOTAL INST SUPPORT		\$7,182,363.52	\$8,773,071.50	\$3,919,363.38	\$117,741.00	\$2,966,571.03	\$1,332,656.09	\$343,215.00	\$85,525.00	\$8,000.00	\$0.00

OPERATION AND MAINT PLANT

UTILITIES TOTAL	6511-651:	\$1,525,000.00	\$1,585,000.00								
GAS	6511					\$360,000.00					
WATER	6512					\$80,000.00					
ELECTRIC	6513					\$1,145,000.00					
BLDG INSURANCE	6503	\$130,000.00	\$140,000.00			\$140,000.00					
RECYCLING PROGRAM	6500		\$25,960.00			\$25,960.00					
CONTRACT SERVICES	6500	\$560,000.00	\$375,000.00			\$375,000.00					
BLDG RENT	6500	\$20,000.00	\$20,000.00			\$20,000.00					
BLDG & GRDS ADMIN	6500	\$982,026.09	\$1,244,531.36	\$463,802.22	\$240,000.00	\$340,500.00	\$200,229.14				
TOTAL OP/M PLANT		\$3,217,026.09	\$3,390,491.36	\$463,802.22	\$240,000.00	\$2,486,460.00	\$200,229.14	\$0.00	\$0.00	\$0.00	\$0.00

SCHOLARSHIPS

VICA SCHOLARSHIPS	7622	\$50,000.00	\$55,000.00			55,000.00					
NOTE TAKER SCH	7623	\$65,000.00	\$65,000.00			65,000.00					
PARK SCHOLARSHIP	7624	\$15,000.00	\$35,000.00			35,000.00					
CAREER LINKS	7625	\$45,000.00	\$40,000.00			40,000.00					
PRESIDENT'S SCH	7627	\$400,000.00	\$425,000.00			425,000.00					
ARK SCHOLARS	7628	\$100,000.00	\$100,000.00			100,000.00					
ADM SCHOLARSHIPS	7630	\$55,000.00	\$15,000.00			15,000.00					
ACAD ALL STARS	7631	\$4,000.00	\$5,000.00			5,000.00					
GED SCHOLARSHIPS	7632	\$150,000.00	\$200,000.00			200,000.00					
JAMES A JONES SCHOLARSHIP	7635	\$5,000.00	\$5,000.00			5,000.00					
STU SUPPORT	7636	\$35,000.00	\$35,000.00			35,000.00					

DESCRIPTION	DEPT.	FY13 TOTALS	FY14 TOTALS	SALARIES	EXT. HELP	MAINT/OPER	FRINGES	PROF/CONT SVCS	TRAVEL	CAP/LIB BK	DEBT SERV.
SCOUTING SCHOLARSHIP	7637	\$5,000.00	\$5,500.00			5,500.00					
LEADERSHIP PERFORMANCE	7638	\$1,000.00	\$3,000.00			3,000.00					
PARTICIPATION INCENTIVE	7642	\$27,500.00	\$18,500.00			18,500.00					
VETERANS' SPOUSE	7643	\$3,000.00	\$3,000.00			3,000.00					
HARRIET FRAZER SCH	7644	\$5,000.00	\$5,000.00			5,000.00					
AGE 60 TUITION WAIVERS	7650	\$305,000.00	\$350,000.00			350,000.00					
ARMY ADM WAIVER	7652	\$9,000.00	\$5,000.00			5,000.00					
STU AMBASSADORS	7654	\$70,000.00	\$50,000.00			50,000.00					
BEN WYATT SCH	7655	\$4,000.00	\$4,000.00			4,000.00					
AAWCC SCHOLARSHIP	7656	\$1,500.00	\$4,000.00			4,000.00					
SKILLS USA	7659	\$25,000.00	\$40,000.00			40,000.00					
ST. TROOPER WAIVERS	7660	\$2,000.00	\$2,000.00			2,000.00					
TOTAL SCHOLARSHIPS		\$1,382,000.00	\$1,470,000.00	\$0.00	\$0.00	\$1,470,000.00					
AUXILLARY ACTIVITIES											
MAND TRF TO DEBT RETIRE	9900	\$145,000.00	\$145,000.00			\$145,000.00					
TOTAL AUX ACTIVITIES		\$145,000.00	\$145,000.00			\$145,000.00					
MANDATORY TRANSFER											
DEBT RETIREMENT	9900	\$6,300,000.00	\$6,300,000.00			\$0.00				\$0.00	\$6,300,000.00
TOTAL MANDATORY TRANSFERS		\$6,300,000.00	\$6,300,000.00								\$6,300,000.00
NON-MANDATORY TRANSFER											
SALINE CO CAREER CENTER	9900	\$220,000.00	\$230,000.00			\$230,000.00					
TOTAL NON-MANDATORY TRANSFERS		\$220,000.00	\$230,000.00			\$230,000.00					
GRAND TOTAL		\$48,809,146.76	\$51,834,706.94	\$24,691,553.28	\$1,184,339.57	\$11,564,009.12	\$7,007,575.59	\$488,215.00	\$295,014.38	\$304,000.00	\$6,300,000.00

<u>DEPT NAME</u>	<u>DEPT.</u> <u>NO.</u>	<u>NAME</u>	<u>ITEM</u> <u>NO</u>	<u>CLS TITLE</u>	<u>FY14 BUDGET</u>
PHIL & HUMANITIES	1100	ADJUNCT FACULTY	101	PT INSTRUCTORS	\$56,700.00
		ROE, LYNDELL	100	INSTRUCTOR	\$47,278.00
		STAFF	100	OVERLOAD	\$30,375.00
		WILLIAMS, ROBERT	100	INSTRUCTOR	\$42,920.00
		WOOD, JACK K	100	INSTRUCTOR	\$43,340.00
FINE ARTS	1101	ADJUNCT FACULTY	101	PT INSTRUCTORS	\$255,825.00
		ANDERS, MARIBETH	100	INSTRUCTOR	\$45,158.00
		CARPENTER, DAVID	100	INSTRUCTOR	\$38,980.00
		GLASSCOCK, SHEILA	100	INSTRUCTOR	\$40,830.00
		KWEE, KIMBERLY	100	INSTRUCTOR	\$38,480.00
		LATIMER, FRANKLIN	100	INSTRUCTOR	\$47,378.00
		MCVINNEY, BARRY	100	INSTRUCTOR	\$50,478.00
		STAFF		OVERLOAD	\$111,375.00
HEALTH SCIENCES	1102	ADJUNCT FACULTY	101	PT INSTRUCTORS	\$76,950.00
		CAULEY, HEATHER	100	INSTRUCTOR	\$43,050.00
		RYAN, JAMIE	100	INSTRUCTOR	\$44,188.00
		SMITH, MANDIE	100	INSTRUCTOR	\$42,180.00
		STAFF	100	OVERLOAD	\$34,425.00
		WILCOX, SHANNON	100	INSTRUCTOR	\$51,148.00
		WOOD, GINNY	100	INSTRUCTOR	\$56,678.00
		NATURAL SCIENCES	1103	ADJUNCT FACULTY	101
EXTRA HELP	999			LAB ASSISTANTS	\$20,000.00
ESHLEMAN, MARTHA	100			INSTRUCTOR	\$52,328.00
KUONEN, DONALD	100			INSTRUCTOR	\$58,898.00
LAUSTER, GEORGE	100			INSTRUCTOR-BHSLR	\$43,340.00
MARSHALL, JOHN	100			INSTRUCTOR	\$58,088.00
MATTHEWS, HERB	100			INSTRUCTOR	\$56,678.00
MILES, PAULA DEAN	100			INSTRUCTOR	\$37,370.00
MILLER, BETH	100			INSTRUCTOR	\$52,328.00
NELSON, REBECCA	100			INSTRUCTOR	\$54,108.00
PORTER, JIM	100			INSTRUCTOR	\$48,408.00
RUSSELL, THOMAS	100			INSTRUCTOR	\$45,448.00
STAFF	100			OVERLOAD	\$143,100.00
STROOCK, SUSAN	100			INSTRUCTOR-BIOLOGY	\$57,471.00
VACANT MICROBIO INSTRUCTO	100			INSTRUCTOR	\$43,000.00
WILLIAMS, DARRELLYN	100	INSTRUCTOR	\$45,510.00		
SOCIAL SCIENCES	1104	ADJUNCT FACULTY	101	PT INSTRUCTOR	\$407,025.00
		ARMSTRONG, JERRY	100	INSTRUCTOR	\$45,298.00
		BRADLEY, BRENDA LEA	100	INSTRUCTOR	\$44,418.00
		CHESS, EDWARD	100	INSTRUCTOR	\$46,188.00
		VACANT INSTRUCTOR	100	INSTRUCTOR	\$48,543.00
		MARTIN, DOROTHY	100	INSTRUCTOR	\$40,010.00
		MARTIN, JASON	100	INSTRUCTOR	\$52,276.00
		REDD, PAIGE	100	INSTRUCTOR	\$39,270.00
		ROBINSON, ANDRE	100	INSTRUCTOR	\$41,958.00
		STAFF		OVERLOAD	\$149,850.00
ENGLISH	1105	ADJUNCT FACULTY	101	PT INSTRUCTOR	\$394,875.00
		BARNES, MARK	100	INSTRUCTOR	\$38,850.00
		CHASE, MATTHEW	100	INSTRUCTOR	\$41,828.00
		DUDLEY, JOAN D	100	INSTRUCTOR	\$42,920.00
		EVANS, KATHRYN	100	INSTRUCTOR	\$40,750.00
		GARCIA, ANTONIO	100	INSTRUCTOR	\$44,770.00
		GOVIA, LAURA K	100	INSTRUCTOR	\$39,270.00

<u>DEPT NAME</u>	<u>DEPT.</u> <u>NO.</u>	<u>NAME</u>	<u>ITEM</u> <u>NO</u>	<u>CLS TITLE</u>	<u>FY14 BUDGET</u>
		LOIBNER-WAITKUS, ALLEN	100	INSTRUCTOR	\$47,278.00
		LONGHORN, SANDRA	100	INSTRUCTOR	\$48,278.00
		LOVENSTEIN, LESLIE	100	INSTRUCTOR	\$44,448.00
		MACRI, ANGIE	100	INSTRUCTOR	\$51,518.00
		PURKISS, JONATHAN	100	INSTRUCTOR	\$40,848.00
		STAFF		OVERLOAD	\$166,050.00
		VACANT ENGLISH INSTRUCTOR	100	INSTRUCTOR	\$42,000.00
		VACANT ENGLISH INSTRUCTOR	100	INSTRUCTOR	\$42,000.00
COMMUNICATIONS	1106	ADJUNCT FACULTY	101	PT FACULTY	\$115,425.00
		CLEMENTS, SARAH	100	INSTRUCTOR	\$40,848.00
		HEINTZ, KIRSTEN	100	INSTRUCTOR	\$40,380.00
		MITCHELL, YOLANDA	100	INSTRUCTOR	\$46,793.00
		OBERSTE, CHRISTINA	100	INSTRUCTOR	\$43,290.00
		SPITLER, DON	100	INSTRUCTOR	\$52,908.00
		STAFF		OVERLOAD	\$42,525.00
MATH	1107	ADJUNCT FACULTY	101	PT INSTRUCTOR	\$106,650.00
		BASS, HOLLY MICHELLE	100	INSTRUCTOR	\$40,010.00
		BASS, JASON	100	INSTRUCTOR	\$50,758.00
		FELDMAN, NICOLE	100	INSTRUCTOR	\$53,298.00
		HAMMETT, DENISE	100	INSTRUCTOR	\$52,978.00
		HART, LYDIA	100	INSTRUCTOR	\$52,558.00
		LOVENSTEIN, AUSTIN	100	INSTRUCTOR	\$47,668.00
		STAFF		OVERLOAD	\$148,500.00
		TUBBS, THOMAS	100	INSTRUCTOR	\$53,718.00
PHYSICAL SCIENCES	1108	ADJUNCT FACULTY	101	PT INSTRUCTOR	\$81,000.00
		COLE, CHARLES REX	100	INSTRUCTOR	\$41,070.00
		JULIAN, MICHAEL DAVID	100	INSTRUCTOR	\$43,790.00
		MEADORS, CONSTANCE	100	INSTRUCTOR	\$42,920.00
		MILLIGAN, MICHAEL	100	INSTRUCTOR	\$48,728.00
		MITCHELL, NEIL	100	INSTRUCTOR	\$39,270.00
		SCHULTE, BRUCE	100	INSTRUCTOR	\$48,618.00
		SPRIGG, JAY	100	INSTRUCTOR	\$50,738.00
		STAFF		OVERLOAD	\$43,875.00
		TITA, DENNIS FORBI	100	INSTRUCTOR	\$39,960.00
ACADEMIC SUCCESS	1109	ADJUNCT FACULTY	101	PT INSTRUCTOR	\$897,075.00
		BALDWIN, AMY	100	INSTRUCTOR	\$54,364.00
		BECK, CYNTHIA	100	INSTRUCTOR	\$42,275.00
		CHISM, REBECCA	100	INSTRUCTOR	\$38,850.00
		CONLEY, EBONY	100	INSTRUCTOR	\$44,735.00
		FELLINGER, ANN	100	INSTRUCTOR	\$56,608.00
		FLETCHER, CYNTHIA	100	INSTRUCTOR	\$54,000.00
		HANCOCK, JASON	100	INSTRUCTOR	\$41,828.00
		HANKINS, CHRISTIN	100	INSTRUCTOR	\$40,010.00
		HANSON, SHELLY R	100	INSTRUCTOR	\$50,758.00
		HUNT, TOM	100	INSTRUCTOR	\$57,021.00
		JENSEN, KAREN	100	INSTRUCTOR	\$37,870.00
		OLIVER, LOGAN	100	INSTRUCTOR	\$39,350.00
		OLM, MARY	100	INSTRUCTOR	\$47,408.00
		O'ROARK, JORDAN JOHN	100	INSTRUCTOR	\$42,150.00
		PALMER, JUDITH	100	INSTRUCTOR	\$43,448.00
		PIERCE, PAT	100	INSTRUCTOR	\$45,668.00
		RATHFON, EUGENE	100	INSTRUCTOR	\$44,448.00
		STAFF		OVERLOAD	\$354,025.00
		STANTON, MEREDITH R	100	INSTRUCTOR	\$39,250.00
		SWILLUM, JEAN	100	INSTRUCTOR	\$46,188.00
		TUCKER, KRISTI	100	INSTRUCTOR	\$43,448.00

<u>DEPT NAME</u>	<u>DEPT. NO.</u>	<u>NAME</u>	<u>ITEM NO</u>	<u>CLS TITLE</u>	<u>FY14 BUDGET</u>
		VACANT-EMBRY	100	INSTRUCTOR	\$40,500.00
		VACANT-TILLMAN	100	INSTRUCTOR	\$37,620.00
		WAFFORD, ELIVIA	100	INSTRUCTOR	\$37,870.00
		WISE, JESSICA	100	INSTRUCTOR	\$41,437.00
LANGUAGES	1111	ADJUNCT FACULTY	101	PT INSTRUCTOR	\$78,975.00
		CAMPONUEVO, DE ORTIZ	100	INSTRUCTOR	\$39,720.00
		COURTRIGHT, CHERI	100	INSTRUCTOR	\$44,048.00
		HARRINGTON, SANDRA	100	INSTRUCTOR	\$55,938.00
		LAMOUREUX, LISA	100	INSTRUCTOR	\$39,220.00
		MOODY, CHERYL	100	INSTRUCTOR	\$40,010.00
		PRIDMORE, MICHAEL	100	INSTRUCTOR	\$46,408.00
		STAFF	100	OVERLOAD	\$74,925.00
BEHAVIOR SCIENCES	1112	ADJUNCT FACULTY	101	PT INSTRUCTOR	\$253,800.00
		BECKER, JAMES	100	INSTRUCTOR	\$57,788.00
		LEMMON, ALLAN	100	INSTRUCTOR	\$40,848.00
		LOYA, MICHAEL	100	INSTRUCTOR	\$37,370.00
		MOODY, CARLA	100	INSTRUCTOR	\$54,458.00
		PIERCE, CANDANCE	100	INSTRUCTOR	\$45,448.00
		RAMEY, JULIA	100	INSTRUCTOR	\$37,870.00
		ROBERTSON, RANDALL	100	INSTRUCTOR	\$40,848.00
		TERRELL, MARY KATE	100	INSTRUCTOR	\$42,938.00
		STAFF		OVERLOAD	\$135,675.00
		WRIGHT-LOCKE, JULIE	100	INSTRUCTOR	\$54,828.00
BUS & OFF TECHNOL	1113	ADJUNCT FACULTY	101	PT INSTRUCTORS	\$427,275.00
		ARMSTRONG, VONDRA	100	INSTRUCTOR	\$58,023.00
		DOUGLAS, KENT L.	100	INSTRUCTOR	\$42,010.00
		GLIDEWELL, BOB	100	INSTRUCTOR	\$56,678.00
		HEARNE, APRIL	100	INSTRUCTOR	\$39,720.00
		HUBER, DEBORAH	100	INSTRUCTOR	\$54,828.00
		KULLENBERG, LINDSAY	100	INSTRUCTOR	\$40,330.00
		MERCING, TERRY	100	INSTRUCTOR	\$52,108.00
		PRICE, JOHN	100	INSTRUCTOR	\$41,828.00
		STERLING, REBECCA LYNN	100	INSTRUCTOR	\$39,220.00
		TACKETT, BERNICIA	100	INSTRUCTOR	\$55,938.00
		STAFF		OVERLOAD	\$204,525.00
		UNDERWOOD, CATHY	100	INSTRUCTOR	\$54,328.00
		WYNGAARD, WILLIAM	100	INSTRUCTOR	\$47,508.00
COMPUTER INFO SYS'	1114	ADJUNCT FACUTLY	101	PT INSTRUCTOR	\$224,100.00
		BECKERMAN, TERRELL	100	INSTRUCTOR	\$58,158.00
		BROWN, ALISA	100	INSTRUCTOR	\$52,003.00
		CLARKE, CYNTHIA	100	INSTRUCTOR	\$44,530.00
		DAHLY, MIKE.	100	INSTRUCTOR	\$63,093.00
		EXTRA HELP		EXTRA HELP	\$30,000.00
		GUNDOLF, DONNIE	100	INSTRUCTOR	\$59,821.00
		INGRAM, JENNIFER	100	INSTRUCTOR/CISCO COOR	\$58,458.00
		JOHNSON, MAYO	100	INSTRUCTOR	\$53,828.00
		LOVELACE, B.	100	INSTRUCTOR	\$63,910.00
		MARTIN, DANNY	100	INSTRUCTOR	\$41,067.00
		MCMILLAN, MIKE	100	INSTRUCTOR	\$56,913.00
		RUFF, CLAYTON	100	INSTRUCTOR	\$50,778.00
		STAFF		OVERLOAD	\$226,800.00
		VACANT - DIGITAL MEDIA	100	INSTRUCTOR	\$42,670.00
		WILLIAMS, RAYMOND	100	INSTRUCTOR	\$52,188.00
RELATED T&I PROGS	1119	ADJUNCT FACULTY	101	PT INSTRUCTOR	\$81,000.00
		STAFF		OVERLOAD	\$49,275.00
HVAC	1120	ADJUNCT FACULTY	101	PT INSTRUCTOR	\$19,575.00

<u>DEPT NAME</u>	<u>DEPT. NO.</u>	<u>NAME</u>	<u>ITEM NO</u>	<u>CLS TITLE</u>	<u>FY14 BUDGET</u>
		BROCKINGTON, TERRY	100	INSTRUCTOR	\$46,398.00
		EXTRA HELP	999	EXTRA HELP	\$10,000.00
		STAFF		OVERLOAD	\$22,275.00
AUTO MECHANICS	1122	ADJUNCT FACULTY	101	PT INSTRUCTOR	\$19,575.00
		HOLLOWAY, ALLAN	100	INSTRUCTOR	\$47,298.00
		HOLLOWAY, JERRY	100	INSTRUCTOR	\$58,778.00
		STAFF		OVERLOAD	\$27,675.00
AUTO BODY REPAIR	1123	ADJUNCT FACULTY	101	PT INSTRUCTOR	\$19,575.00
		EXTRA HELP	999	EXTRA HELP	\$3,000.00
		BOWERS, WILLIAM	100	INSTRUCTOR	\$42,600.00
		STAFF		OVERLOAD	\$8,100.00
		STANDLEY, JACOB	100	INSTRUCTOR	\$47,778.00
AVIATION TECHNOLC	1124	ADJUNCT FACULTY	101	PT INSTRUCTOR	\$8,775.00
		DUBUC, RAYMOND	100	INSTRUCTOR	\$41,458.00
		EXTRA HELP	999	EXTRA HELP	\$82,500.00
		HERRON, RON	100	INSTRUCTOR	\$52,558.00
		HOTLE, STEVEN	100	INSTRUCTOR	\$51,798.00
		STAFF		OVERLOAD	\$18,225.00
		THOMAS, CHARLES	100	INSTRUCTOR	\$51,398.00
COSMETOLOGY	1127	ADJUNCT FACULTY	101	PT INSTRUCTOR	\$41,175.00
		BURCHETT, SCOTTIE	100	1/2 TIME	\$31,401.50
		STAFF		OVERLOAD	\$11,475.00
		WOODARD, REGINA	100	INSTRUCTOR	\$48,778.00
DIESEL MECHANICS	1128	ADJUNCT FACULTY	101	PT INSTRUCTOR	\$81,675.00
		VACANT DIESEL INSTRUCTOR	100	INSTRUCTOR	\$50,000.00
DRAFTING	1129	ADJUNCT FACULTY	101	PT INSTRUCTOR	\$52,650.00
		EXTRA HELP	999	EXTRA HELP	\$3,150.00
		PARCHMAN, BILLY	100	INSTRUCTOR	\$61,788.00
		STAFF		OVERLOAD	\$30,375.00
ELECTRONICS	1130	ADJUNCT FACULTY	101	PT INSTRUCTOR	\$8,100.00
		EXTRA HELP	999	EXTRA HELP	\$6,300.00
		MCAFEE, JOE	100	INSTRUCTOR	\$46,398.00
		STAFF		OVERLOAD	\$8,100.00
INDUSTRIAL EQUIP	1131	STAFF		OVERLOAD	\$5,400.00
ENVIRO TECHNOLOG	1132	STAFF		OVERLOAD	\$2,700.00
MANUFACTURING TE	1133	ADJUNCT FACULTY	101	PT INSTRUCTOR	\$14,850.00
		STAFF		OVERLOAD	\$8,100.00
		VACANT INSTRUCTOR	100	INSTRUCTOR	\$60,000.00
SMALL ENGINES	1134	ADJUNCT FACULTY	101	PT INSTRUCTOR	\$34,425.00
		HOOVER, RAY	100	INSTRUCTOR	\$59,198.00
		STAFF		OVERLOAD	\$2,700.00
WELDING	1135	ADJUNCT FACULTY	101	PT INSTRUCTOR	\$44,550.00
		EXTRA HELP	999	EXTRA HELP	\$5,700.00
		STAFF		OVERLOAD	\$2,700.00
		WILLIAMS, STEVE	100	INSTRUCTOR	\$54,758.00
MACHINE SHOP	1136	ACREY, GLEN	100	INSTRUCTOR	\$59,965.00
		ADJUNCT FACULTY		PT INSTRUCTOR	\$20,250.00
CONSTRUCTION TECH	1139	ADJUNCT FACULTY	101	PT INSTRUCTOR	\$11,475.00
		VACANT INSTRUCTOR	100	INSTRUCTOR	\$52,358.00
		STAFF		OVERLOAD	\$4,050.00
DENTAL	1140	DAVIS, DEANNA	100	INSTRUCTOR	\$64,136.00
		EXTRA HELP	999	EXTRA HELP	\$4,440.00
		JONES, WEEDA	100	INSTRUCTOR	\$56,555.00
		STAFF		OVERLOAD	\$8,100.00
LPN	1141	ADJUNCT FACULTY	101	PT INSTRUCTOR	\$39,940.00
		BOWMAN, SHARON	96	INSTRUCTOR	\$78,200.00

<u>DEPT NAME</u>	<u>DEPT. NO.</u>	<u>NAME</u>	<u>ITEM NO</u>	<u>CLS TITLE</u>	<u>FY14 BUDGET</u>
		ELLIOTT, MISCHEL L	96	INSTRUCTOR	\$47,250.00
		KELLEY, SHIRLEY	96	INSTRUCTOR	\$51,593.00
		SPENCE, JENNIFER	96	INSTRUCTOR	\$48,515.00
		STAFF		OVERLOAD	\$8,100.00
RESP. THERAPY	1142	ADJUNCT FACULTY	101	PT INSTRUCTOR	\$36,450.00
		HERRERA, MICHELLE	96	INSTRUCTOR	\$50,000.00
		GIGLIA, A.	101	PART-TIME INST	\$18,500.00
		POUNDS, LEKITA	96	INSTRUCTOR	\$70,250.00
		POWERS, OLIVIA	96	INSTRUCTOR	\$74,542.00
CULINARY SCHOOL	1144	ADJUNCT FACULTY	101	PT INSTRUCTOR	\$44,650.00
		BEST, ROBERT	100	INSTRUCTOR	\$40,750.00
		CAMPBELL, SUZANNE	100	INSTRUCTOR	\$45,250.00
		DUCROT, PHILLIP	100	INSTRUCTOR	\$45,250.00
		GINOCCHIO, WILLIAM	100	INSTRUCTOR	\$40,750.00
		LEWANDOWSKI, JAN	100	INSTRUCTOR	\$40,250.00
		LIPSMAYER, KENNETH	100	INSTRUCTOR	\$47,150.00
		MALIK, CYNTHIA	100	INSTRUCTOR	\$48,728.00
		MCAFEE, JAMES	100	INSTRUCTOR	\$40,750.00
		TREVINO, KAREN M	100	INSTRUCTOR	\$45,250.00
		STAFF		OVERLOAD	\$120,476.00
EDUCATION	1145	ADJUNCT FACULTY	101	PT INSTRUCTOR	\$70,875.00
		JOHNSON, TRACI	100	INSTRUCTOR	\$47,008.00
		PUCKETT, FLORENCE	100	INSTRUCTOR	\$40,250.00
		RANDOLPH, CYNTHIA	100	INSTRUCTOR	\$44,530.00
		RICE, RACHEL	100	INSTRUCTOR	\$39,270.00
		STAFF		OVERLOAD	\$24,975.00
		WAGNER, KRISTEN	100	INSTRUCTOR	\$41,490.00
		WILLIAMS, JEANNE	97	INSTRUCTOR	\$70,250.00
ANESTHESIA TECH	1146	ADJUNCT FACULTY	101	PT INSTRUCTOR	\$27,000.00
NON CREDIT INST	1150	ADJUNCT/EXTRA HELP	87/999	PT SPECIAL INSTRUCTOR	\$40,000.00
		JONES, JIMMIE	97	SPECIAL INSTRUCTOR	\$64,441.00
		POWELL, DON	97	SPECIAL INSTRUCTOR	\$66,540.00
		VACANT-NON CREDIT	97	SPECIAL INSTRUCTOR	\$50,000.00
		STAFF		OVERLOAD	\$13,000.00
PROF DEVELOP INST	1170	ADJUNCT FACULTY	101	PT INSTRUCTOR	\$15,000.00
		GALL, MARY	80	ADM SUPP SPEC II	\$22,263.54
		PYLE, JAYNE	40	PROG/PROJ MANAGER	\$53,230.00
TOTAL INSTRUCTION					<u>\$15,444,845.04</u>
ACADEMIC SUPP/LIBF	3200	AUSTIN, LAURA	99	ASST. LIBRARIAN	\$41,321.00
		DAVIS, MARY KATHLEEN	99	ASSOC.LIBRARIAN	\$40,000.00
		DAVIS, WENDY PAVELKO	95	DEAN OF LIBRARY SVCS	\$71,529.00
		DELONG, OSCAR	98	ASST. LIBRARIAN	\$42,840.00
		EWING, JOANNA L	99	ASSOC.LIBRARIAN	\$39,922.80
		GLENN, BRODERICK	81	LIBRARY TECH	\$22,709.28
		VACANT-LIBRARY TECH	81	LIBRARY TECH	\$21,827.00
		HICKMAN, PEGGY	81	LIBRARY TECH	\$25,094.32
		JOHNSON, CARLA RENEE	81	LIBRARY TECH	\$22,263.54
		NYDEGGER, JANET	81	LIBRARY TECH	\$24,707.70
		STEWART, VERONICA	98	ASST. LIBRARIAN	\$47,492.22
		EXTRA HELP	999	EXTRA HELP	\$15,000.00
ACADEMIC ADMIN	3210	EXTRA HELP	999	EXTRA HELP	\$2,418.57
		HENDERSON, PURNELL	26	SITE DIR KANIS	\$86,380.00
		OVERTIME-REGISTRATION		OVERTIME	\$7,650.00
		DIXON, LEALURE	80	ADM SPECIALIST II	\$23,309.28
DEAN NATURAL & SO	3211	RAINS, BEN	94	DIVISION CHAIR	\$75,013.00

<u>DEPT NAME</u>	<u>DEPT. NO.</u>	<u>NAME</u>	<u>ITEM NO</u>	<u>CLS TITLE</u>	<u>FY14 BUDGET</u>
		KUONEN, DONALD		PT LAB MGR	\$11,472.96
		RUSSELL, THOMAS		PT LAB MGR	\$11,472.96
		WILKINS, JENNIFER	80	ADM SPECIALIST II	\$22,263.54
DEAN OF TRADES & II	3212	SNEED, MIKE	94	DIVISION CHAIR	\$75,113.00
		MARCOTTE, BJ	80	ADM SPECIALIST II	\$22,709.28
DEAN OF BUSINESS	3213	CHRISTY SHERRILL	94	DEAN OF BUSINESS	\$74,413.00
		VERSER, MICHELLE	75	ADM SPECIALIST III	\$29,499.70
		YAW, SHIRLEY	80	ADM SPECIALIST II	\$23,309.28
COORD CONT EDUC	3215	WALLACE, BENTLEY	94	VP ECONOMIC DEVELOPM	\$87,800.00
		BUGGICA, STEPHANIE	75	ADM SPECIALIST III	\$26,289.48
		STORY, EMILY	37	DIR OF COM ED	\$52,000.00
		EXTRA HELP	999	EXTRA HELP	\$25,000.00
		JAMES, BOBBIE	75	ADM SPECIALIST III	\$26,889.48
DEAN EDUC & ACAD :	3219	CARROLL, RHONDA	94	DEAN ACAD SUCCESS	\$74,413.00
		IRVIN, DIONEEDRA	80	ADM SPECIALIST II	\$24,707.70
ASSESSMENT COORD	3221	JACKSON, NYKELA	40	ASSESSMENT COORDINAT	\$57,500.00
COORD OF EDU & AC	3222	RUSS, SONYA	40	PROG MGR	\$44,133.00
		BROWN, TERRY	40	PROF TUTOR	\$43,471.00
		EXTRA HELP	999	EXTRA HELP TUTORS	\$267,400.00
DEAN OF HUMANITIE	3223	COLE, JOSEPH	94	DIVISION CHAIR	\$74,413.00
		NESMITH, CINDY	75	ADM SPECIALIST II	\$26,889.48
DISTANCE ED CHAIR	3225	GREEN, JASON	25	DIR OF DIST ED	\$57,867.00
		EXTRA HELP	999	EXTRA HELP	\$7,000.00
		ADJUNCT FACULTY	101	PT FACULTY	\$5,100.00
		ADNEY, KAREN	44	PROG SPECIALIST	\$41,000.00
		FREEMAN, KASANDRA	62	COMP SUPP TECH	\$29,836.02
		VACANT PRG MGR-ED TECH	40	EDUC TECHNOLOGIST	\$44,000.00
DIV ALLIED HEALTH	3226	LOTHERY, TERRY	75	ADM SPECIALIST III	\$26,889.48
		PEACOCK, BEN	97	SITE DIR BAPTIST	\$65,600.00
		BRASSEUR, ARRIEA	80	ADM SPECIALIST II	\$22,263.54
		CICIRELLO, PAM	94	DEAN ALLIED HEALTH	\$75,313.00
ACADEMIC COMPUTI	3227	DURR, DAVID	94	DEAN OF ACAD COMPUTIN	\$87,895.00
		VACANT INFO TECH MGR	49	INFO TECHNOLOGY MGR	\$42,000.00
		VACANT COMP SUPP TECH	62	COMPUTER SUPP TECH	\$29,251.00
CHILD CARE CENTER	3230	BOATRIGHT, ALICIA	929	ASST CHILD CARE DIRECT	\$36,000.00
		BOULIER, MINETTE	911	CHILD CARE TECH	\$26,289.48
		CASTLEBERRY, REBECCA	928	ASST CHILD CARE DIR	\$40,000.00
		GOULD, DIONNA MICHELLE	931	CHILD CARE TECH	\$17,444.04
		LEWIS, LARVINIA	910	CHILD CARE TECH	\$25,773.36
		MOSIER, KRYSTINA	930	CHILD CARE TECH	\$25,773.36
		SMITH, ANGELA	932	CHILD CARE TECH	\$26,289.48
		TERRELL, MIRAH DAWN	918	CHILD CARE TECH	\$25,773.36
		EXTRA HELP	999	EXTRA HELP	\$10,600.00
		TRENT, TRACIE CHENEE	909	CHILD CARE TECH	\$18,316.14
		WASHINGTON, NICCHOLE	912	CHILD CARE TECH	\$26,289.48
CULINARY ARTS	3244	GOLD, TODD	94	DEAN OF CULINARY	\$74,413.00
		ELLIOTTE, MARTIN	40	PURCHASING/CATERING M	\$47,000.00
		HARPER, ANTIONETTE	80	ADM SPECIALIST II	\$22,709.28
		IZZARRY, KIMBERLY	80	ADM SPECIALIST	\$22,263.54
		SMITH, RENEE JEFFREY	40	PROG DIR/INSTRUCTOR	\$62,060.00
FINISH LINE CAFÉ	3245	EXTRA HELP	999	EXTRA HELP	\$50,000.00
		STOELTING, JENNIFER	71	ASST FOOD SVC MANAGER	\$28,984.32
		STRICKLAND, DEMON	90	FOOD PREPARATION SPEC	\$17,444.04
		WOLF, BOB	40	FOOD SVC MANAGER	\$60,000.00
BIG ROCK BISTRO	3246	EXTRA HELP	999	EXTRA HELP	\$75,000.00
		CAMPBELL, DANA	90	FOOD PREPARATION SPEC	\$17,792.92

<u>DEPT NAME</u>	<u>DEPT.</u> <u>NO.</u>	<u>NAME</u>	<u>ITEM</u> <u>NO</u>	<u>CLS TITLE</u>	<u>FY14 BUDGET</u>
		DARNOLD, MEGAN A	90	FOOD PREPARATION SPEC	\$17,444.04
		DOUGLAS, BRANDON	40	FOOD SVC MANAGER	\$53,000.00
		EARP, DALLAS L	90	FOOD PREPARATION SPEC	\$17,444.04
		GOETZ, RICHARD	40	FOOD SERVICE DIRECTOR	\$52,000.00
		JOHNSON, TERRI LAVITA	71	ASST FOOD SVC MANAGER	\$28,984.32
		KENNEDY, AMANDA	90	FOOD PREPARATION SPEC	\$17,444.04
		VACANT-FOOD PREP SPEC	90	FOOD PREPARATION SPEC	\$17,102.00
TOTAL ACAD SUPP					<u>\$3,204,286.85</u>
STUDENT SERVICES	4313	HARKEY, CINDY	5	VP FOR STUDENT SERVICE	\$97,559.00
	4315	HOLLEMAN, CYNTHIA	15	COUNSELOR	\$42,000.00
		JONES, WANDA	47	STU SERV REP	\$40,072.00
		STARKEY, JULIE	14	DIR OF STU SERVICES	\$50,000.00
		THIERS,GEOFFREY	46	ACADEMIC ADVISOR	\$38,760.00
		WASHINGTON, DALYNDA	46	STU SERV REP	\$37,034.40
	4320	EXTRA HELP	999	EXTRA HELP	\$67,000.00
		BEARD, KYANNA ALVINIA	46	ACADEMIC ADVISOR	\$38,000.00
		BOSWELL, REBECCA	87	ADM SPECIALIST I	\$22,263.54
		BUTLER, DIANNE	15	COUNSELOR	\$45,221.00
		COX, RYAN	46	ACADEMIC ADVISOR	\$38,760.00
		DAIL, ERIN	46	ACADEMIC ADVISOR	\$38,760.00
		DOYLE, AMANDA	38	COORD OF ADVISING	\$50,000.00
		FISHER, LISA	11	DIR OF COUNSELING	\$53,581.00
		PERRINE, ZACHARY	46	ACADEMIC ADVISOR	\$38,000.00
	4322	EXTRA HELP	999	EXTRA HELP	\$5,000.00
		MCSPADDEN, DONNA	15	COUNSELOR	\$42,864.00
		PIERCE, DORIS	15	COORD OF DISABILITIES	\$45,776.00
		REDUS, ROCHELLE	15	COUNSELOR	\$38,000.00
		RITCHEY, PAULA M	80	ADM SPECIALIST II	\$22,263.54
		ROSBROUGH, SHERRY KAY	15	COUNSELOR	\$38,000.00
	4330	EXTRA HELP	999	EXTRA HELP	\$47,090.00
		ALLEN, MARVENE	47	STU SERV REP	\$30,000.00
		ATKINS, CLARK	33	DIR OF ADMISSIONS	\$55,699.00
		CLAYWELL, AUTUMN	70	ASST REGISTRAR	\$30,432.74
		DEVITO, CATHERINE	17	REGISTRAR	\$59,000.00
		FANNON, KELSIE	47	STU SERV REP	\$30,000.00
		HARRINGTON, KAY	75	ADM SPECIALIST III	\$26,889.48
		HUCKEBA, JUDY	47	STU SERV REP	\$36,733.00
		HUTSELL, BRANDI	46	PROG MGR/ADVISOR	\$45,700.00
		KELLY, SARAH	80	ADM SPECIALIST II	\$22,709.28
		LEDET, NADINE	70	ASST REGISTRAR	\$30,432.74
		MARTINEZ, LORENA	80	ADM SPECIALIST II	\$22,263.54
		MASHBURN, KELLY	46	RECORDS COORD	\$38,000.00
		OVERTIME-REGISTRATION		OVERTIME	\$7,650.00
		POOLE, JASON	34	ENROLLMENT COORD	\$41,257.00
		PRITCHETT, MEGAN	35	ASSOC REGISTRAR	\$40,000.00
		SHEPHERD, STEPHANIE	75	ADM SPECIALIST III	\$26,289.48
		SMITH, MALCOLM	80	ADM SPECIALIST II	\$22,263.54
		STANDOKES, LABRODERIC	47	STU SERV REP	\$31,053.00
		TRAFFORD, BETH	19	DEAN OF ENROLLMENT SE	\$75,213.00
		VACANT VETERAN SVCS ADV	46	VETERANS SERV ADVISOR	\$38,000.00
	4340	BROWN, ADONIS	40	FIN AID ADVISOR	\$33,660.00
		CARTER, CHEREE	64	FIN AID ANALYST	\$29,836.02
		DAVIS, JIMMY SAM	40	FIN AID ADVISOR	\$33,660.00
		EXTRA HELP	999	EXTRA HELP	\$50,000.00

<u>DEPT NAME</u>	<u>DEPT.</u> <u>NO.</u>	<u>NAME</u>	<u>ITEM</u> <u>NO</u>	<u>CLS TITLE</u>	<u>FY14 BUDGET</u>
		FIGUEROA, SERENA LEIGH	40	FIN AID ADVISOR	\$33,000.00
		GARCIA, RADEANNA	40	FIN AID SYS COORDINATO	\$40,000.00
		JAMISON, ERIN	64	FIN AID ANALYST	\$29,836.02
		JUHL, LAVONNE	20	DIR OF FIN AID	\$62,820.00
		LAMBERT, TIATANNA	80	ADM SUPP SPECIALIST II	\$22,263.54
		LEDBETTER (LAMB), HEATHER	40	FIN AID SYS COORDINATO	\$45,000.00
		LUSTER, DEMETRIUS	40	FIN AID ADVISOR	\$33,000.00
		MCMANUS, BETTY	80	ADM SUPP SPECIALIST II	\$22,709.28
		MCMANUS, SHEILA	40	FIN AID ADVISOR	\$38,734.00
		MITCHELL, NICOLE M	40	FIN AID ADVISER	\$33,000.00
		OVERTIME-REGISTRATION		OVERTIME	\$5,100.00
		PADILLA (ESCOBAR) MARISA	40	FIN AID ADVISOR	\$33,000.00
		ROBINSON, VALERIE	46	FIN AID ADVISOR	\$33,660.00
		TAYLOR, LORIA	40	ASSOC DIR/FIN AID ADVISOR	\$51,600.00
4360		ANDERSON, MICHELLE	39	DIR OF STUDENT LIFE	\$48,450.00
		CHATMAN, CLENDETTA	87	ADM SPECIALIST I	\$30,986.94
		GASTON, GARY	46	ACAD ADVISOR	\$46,816.00
		OWENS, KELLY	21	DEAN OF STUDENTS	\$72,000.00
4390		HANSBERRY, LESLIE	921	ADM SPECIALIST III	\$11,132.28
TOTAL STU SERV					<u>\$2,485,854.36</u>
INSTITUTIONAL SUPP	5406	AQUIP FACULTY OVERLOAD		OVERLOAD	\$5,600.00
	5410	EXTRA HELP	999	EXTRA HELP	\$20,000.00
		OVERTIME-REGISTRATION		OVERTIME	\$2,550.00
	5411	ELLIBEE, MARGARET	1	PRESIDENT	\$176,826.00
		HOUSING ALLOW/CAREER SERV		PRESIDENT	\$18,000.00
		EZELLE, TIFFANY	80	ADM SPECIALIST II	\$22,263.54
		CARRIGAN, TENA	58	PRG. COORDINATOR	\$35,975.68
	5412	SHOPE, MARY ANN	3	VP INSTRUCTION	\$101,700.00
		COLEMAN, BEULAH	75	ADM SPECIALIST III	\$26,889.48
	5413	NELSON, ED	999	EXTRA HELP	\$58,939.00
	5414	PALMER, P.	4	VP FINANCE	\$108,168.00
		VACANT ASSOC VP FOR FINANC	27	ASSOC VP FINANCE	\$80,000.00
	5415	HENDRICKS, MELISSA	40	GRANTS WRITER	\$60,293.00
		PARKER, YVETTE	40	SPEC EVENTS OFFICER	\$45,000.00
		TAYLOR, JOYCE	6	DIR OF DEVELOPMENT	\$89,758.00
		HINES, MARSHA	40	DEV OFFICER	\$38,458.00
		GRAINGER, MICHELLE	75	ADM SPECIALIST III	\$28,050.00
	5417	RAY, JASMINE	8	AVP FOR INST PLANNING &	\$76,000.00
		MCDONALD, BRIAN	40	RESEARCH ASSOC/DB ANA	\$35,000.00
		VACANT- ASSOC DIR	40	ASSOC DIR INST RESEARCI	\$61,000.00
	5418	VACANT-ADM GRANTS & CONTI	36	ADM GRANTS & CONTRAC	\$60,900.00
	5419	CLAY, WILLIAM	74	FIS SUPP SPECIALIST	\$26,289.48
		EXTRA HELP	999	EXTRA HELP	\$10,000.00
		MCCAMMON, BRYAN	40	INVENTORY CONTRL MGR	\$32,148.36
		OSBORNE, SARA	88	WAREHOUSE WORKER	\$19,616.74
	5420	EXTRA HELP	999	EXTRA HELP	\$3,000.00
		SMITH, BRYAN H	69	PURCHASING SPECIALIST	\$29,836.02
		TESSMAN, TERESA	77	PURCHASING TECH	\$25,773.36
		WALBERT, TIM	40	PROCUREMENT COORD	\$43,600.00
	5422	DELONG, MICHAEL	2	EXEC VICE PRES & PROVOI	\$119,050.00
		ADM SPECIALIST III	75	ADM SPECIALIST III	\$31,200.00
	5423	DRENNON, SAM	29	BUSINESS & FACILITY MGI	\$80,000.00
	5425	JAMISON, ALVIN	86	MAIL SVCS COORDINATOR	\$20,193.96
		BROWN, KEVIN	89	MAIL SVCS ASSISTANT	\$19,177.00
	5430	DONOHUE, CINDY	74	FIS SUPP SPECIALIST	\$28,601.82

<u>DEPT NAME</u>	<u>DEPT.</u>	<u>NO.</u>	<u>NAME</u>	<u>ITEM</u>	<u>NO</u>	<u>CLS TITLE</u>	<u>FY14 BUDGET</u>
			EGLI, BILLIE		40	ASST CONTROLLER	\$51,434.00
			EVANS, ALICE		48	ACCT COORD	\$39,982.98
			EXTRA HELP		999	EXTRA HELP	\$3,000.00
			GASTON, MELINDA		28	CONTROLLER	\$78,641.00
			HUTSON, MARCIA		74	FIS SUPP SPECIALIST	\$26,289.48
			JONES, BARBARA		74	FIS SUPP SPECIALIST	\$28,552.08
			JONES, CANDICE		74	FIS SUPP SPECIALIST	\$25,773.36
			LOAIZA-PIEDRA, LUIS DIEGO		41	DIR OF STUDENT ACCTS	\$48,500.00
			OVERTIME-REGISTRATION			OVERTIME	\$5,100.00
			SMITH, KAYLA		61	ACCOUNTANT I	\$31,927.26
			CRAIN, BARRY		52	FIS SUPP SUPERVISOR	\$37,398.30
			WEINERT, SANDI L		74	FIS SUPP SPECIALIST	\$25,773.36
5440			EXTRA HELP		999	EXTRA HELP	\$20,000.00
			GLOVER, DAVID		7	CHIEF INFO OFFICER	\$86,815.00
			VACANT ADM SPEC I		87	ADMIN SPECIALIST I	\$24,820.00
			VACANT COMPUTER SUPP SPEC		51	COMPUTER SUPP SPEC	\$40,000.00
5442			HARRIS, TIERRA LYNAE		62	COMP SUPP SPECIALIST	\$29,836.02
			JAMISON, JOSHUA		62	COMP SUPP SPECIALIST	\$30,432.74
			OPITZ, FRANK		55	INFO SYS ANALYST	\$37,542.12
			POLITE, TALISHA		62	COMP SUPP SPECIALIST	\$29,836.02
			THOMAS, MOSES		24	DIR ACADEMIC COMPUTIN	\$67,379.00
			TRODGEN, PRESTON		62	COMP SUPP SPECIALIST	\$32,306.46
			WIRGES, ROBERT		62	COMP SUPP SPECIALIST	\$30,432.74
5443			HARRIS, DAVID		23	DIR OF COMPUTER SERVIC	\$87,515.00
			KAFFA, GREG		62	COMP SUPP SPECIALIST	\$30,432.74
			WASHKOWIAK, STEVEN		62	COMP SUPP SPECIALIST	\$29,836.02
			WOODS, PAUL		62	COMP SUPP SPECIALIST	\$30,432.74
5445			FLOYD, WAYNE		40	DATABASE ANALYST	\$38,000.00
			PERRINE, DERRICK G		40	DATABASE ANALYST	\$38,000.00
			VACANT DATABASE ADM		40	DATABASE ADM	\$50,000.00
			VACANT DIR OF SYST PROG		32	DIR OF SYST PROG	\$70,000.00
			VACANT WEBSITE DEVELOPER		53	WEBSITE DEVELOPER	\$38,000.00
			WITTIG, JEFF		40	SR PROGRAMMER ANALYS	\$45,000.00
5450			CLARIDGE, SUSAN		76	PAYROLL TECHNICIAN	\$25,773.36
			MOWERY, STEVE		40	PAYROLL MANAGER	\$45,000.00
			WILSON, DEBBIE		66	PAYROLL SPECIALIST	\$31,132.74
5460			QUATTLEBAUM, MICKEY		13	EXECUTIVE DIRECTOR OF	\$78,000.00
			SIMMONS, CHRIS		57	HR GENERALIST	\$35,000.00
			DONOHUE, CATHY		80	ADM SPECIALIST II	\$22,263.54
			VACANT PROJ MGR		40	PROG/PROJ MGR	\$56,100.00
			STAPLER, PATRICIA		72	HUMAN RESOURCES SPEC	\$27,603.24
5470			COURAGE, TRACY		40	EVENTS COORD	\$52,381.00
			EXTRA HELP		999	EXTRA HELP	\$2,802.00
			GREEN, AMY		40	CREATIVE SERVICE MGR	\$50,429.00
			JONES, TIM		18	DIR OF COLLEGE RELATIO	\$72,000.00
			VACANT GRAPHIC DESIGN SPEC		40	GRAPHIC DESIGN SPECIAL	\$36,000.00
			PARKER, LENNON		59	WEBMASTER/PUB INFO SPI	\$31,954.56
5480			BAULDREE, JAMES		60	PUB SAFETY OFF I	\$31,327.26
			BELCHER, DEREK		60	PUB SAFETY OFF I	\$32,554.56
			BEST, JERRY WAYNE		60	PUBLIC SAFETY OFF I	\$31,327.26
			BILEY, RONALD DESHA		60	PUB SAFETY OFF I	\$31,327.26
			BRASSEUR, MARK ALLEN		60	PUB SAFETY OFF I	\$31,327.26
			COX, TRISTA		60	PUB SAFETY OFF I	\$31,327.26
			FITZHUGH, KATHRYN		60	PUB SAFETY OFF I	\$34,151.64
			FORTUNE, PAUL TOM		54	PUB SAFETY SUPERVISOR	\$35,949.20
			GAINES, DONNIE		60	PUB SAFETY OFF I	\$31,954.56

<u>DEPT NAME</u>	<u>DEPT.</u> <u>NO.</u>	<u>NAME</u>	<u>ITEM</u> <u>NO</u>	<u>CLS TITLE</u>	<u>FY14 BUDGET</u>
		HOWARD, WESLEY	60	PUBLIC SAFETY OFF II	\$35,749.20
		LARKIN, LARRY	60	PUB SAFETY OFF II	\$31,954.56
		MOODY, BRIAN	60	PUB SAFETY OFF I	\$31,954.56
		OVERTIME-REGISTRATION		OVERTIME	\$2,550.00
		SEWARD, TANYA	75	ADM SPECIALIST III	\$28,509.24
		SMITH, ANTELESIA L	60	PUBLIC SAFETY OFF I	\$31,327.26
		VACANT-PUB SAFETY OFF II	60	PUB SAFETY OFF II	\$36,345.00
		STAFFORD, MARK	31	DIR OF PUBIC SAFETY	\$57,783.00
TOTAL INST SUPP					<u>\$4,042,704.38</u>
OPER & MAINT PLAN 6500		BAMBURG, DAVID	68	SKILLED TRADESMAN	\$35,286.12
		BROWN, CLARENCE	79	LANDSCAPE SPECIALIST	\$23,377.38
		HUCKER, LANCE	68	SKILLED TRADESMAN	\$29,836.02
		IMMEL, G. R.	85	MAINTENANCE ASST	\$22,328.08
		JOHNSON, ALBERT	68	SKILLED TRADESMAN	\$29,836.02
		KROAMER, DAVID G	68	SKILLED TRADESMAN	\$30,432.74
		PIERCE, JAMES D	56	MAINTENANCE COORD	\$41,421.46
		SMITH, STUART	30	DIR OF PHYS PLANT	\$61,296.00
		TERRY, ANTHONY	68	SKILLED TRADESMAN	\$29,836.02
		EXTRA HELP	999	EXTRA HELP	\$240,000.00
		TUCKER, IRA	79	LANDSCAPE SPECIALIST	\$23,377.38
		VACANT	40	SKILLED TRADESMAN	\$29,251.00
		VACANT		COORD OF HOUSEKEEPINC	\$24,065.00
		VACANT		COORD OF HOUSEKEEPINC	\$24,065.00
		VACANT		HOUSEKEEPER	\$19,798.00
		VACANT		HOUSEKEEPER	\$19,798.00
		VACANT		HOUSEKEEPER	\$19,798.00
TOTAL OP/M PLANT					<u>\$703,802.22</u>
GRAND TOTAL					\$25,881,492.85

PULASKI TECHNICAL COLLEGE
Open Method of Finances (MOF) for Construction Projects
as of April 30, 2013

	Budget	Paid to Date	Contract Amt	Contract Balance
Fine and Performing Arts and Humanities Project 6931202				
	\$30,000,000			
Jackson Brown Paculict Architects		\$1,716,326.02	\$2,432,100.00	\$715,773.98
CDI Construction				\$0.00
CDI Pre-construction		\$61,353.00	\$108,533.00	\$47,180.00
Total		<u>\$1,683,265.45</u>	<u>\$2,540,633.00</u>	<u>\$762,953.98</u>
Culinary Arts & Hospitality Management Project 6931203				
	\$16,450,000			
Taggart Foster Currence & Gray Architects		\$1,162,289.45	\$1,429,000.00	\$266,710.55
Kinco Construction Pre-construction			\$65,000.00	\$65,000.00
Kinco Construction Construction		\$8,725,200.55	\$14,542,850.00	\$5,817,649.45
		<u>\$9,887,490.00</u>	<u>\$16,036,850.00</u>	<u>\$6,149,360.00</u>
Little Rock South Bus Stop and Driveway Project 6931301				
	\$93,426			
Thomas Engineering		\$2,500.00	\$9,700.00	\$7,200.00
Redstone Construction		\$0.00	\$83,726.00	\$83,726.00
		<u>\$2,500.00</u>	<u>\$93,426.00</u>	<u>\$90,926.00</u>
On Call Services				
	\$150,000			
Cromwell, Inc.				

Debt Service Schedule for FY14

Date	Series 2004		Series 2006		Series 2011		Total Principal	Total Interest	Total Debt Service	Date
FY	Principal	Interest	Principal	Interest	Principal	Interest				FY
2014	\$ 400,000.00	\$ 659,842.50	\$ 345,000.00	\$ 609,308.75	\$ 1,135,000.00	\$ 2,991,540.00	\$ 1,880,000.00	\$ 4,260,691.25	\$ 6,140,691.25	2014
2015	\$ 415,000.00	\$ 644,965.00	\$ 355,000.00	\$ 596,006.25	\$ 1,160,000.00	\$ 2,968,840.00	\$ 1,930,000.00	\$ 4,209,811.25	\$ 6,139,811.25	2015
2016	\$ 430,000.00	\$ 629,117.50	\$ 370,000.00	\$ 581,957.50	\$ 1,185,000.00	\$ 2,945,640.00	\$ 1,985,000.00	\$ 4,156,715.00	\$ 6,141,715.00	2016
2017	\$ 450,000.00	\$ 611,947.50	\$ 385,000.00	\$ 567,042.50	\$ 1,215,000.00	\$ 2,910,090.00	\$ 2,050,000.00	\$ 4,089,080.00	\$ 6,139,080.00	2017
2018	\$ 470,000.00	\$ 593,547.50	\$ 400,000.00	\$ 551,342.50	\$ 1,250,000.00	\$ 2,873,640.00	\$ 2,120,000.00	\$ 4,018,530.00	\$ 6,138,530.00	2018
2019	\$ 485,000.00	\$ 574,205.00	\$ 415,000.00	\$ 535,042.50	\$ 1,320,000.00	\$ 2,811,140.00	\$ 2,220,000.00	\$ 3,920,387.50	\$ 6,140,387.50	2019
2020	\$ 505,000.00	\$ 553,846.88	\$ 435,000.00	\$ 517,825.00	\$ 1,380,000.00	\$ 2,745,140.00	\$ 2,320,000.00	\$ 3,816,811.88	\$ 6,136,811.88	2020
2021	\$ 530,000.00	\$ 532,168.76	\$ 450,000.00	\$ 499,626.25	\$ 1,425,000.00	\$ 2,701,670.00	\$ 2,405,000.00	\$ 3,733,465.01	\$ 6,138,465.01	2021
2022	\$ 550,000.00	\$ 509,081.26	\$ 470,000.00	\$ 480,651.25	\$ 1,475,000.00	\$ 2,653,932.50	\$ 2,495,000.00	\$ 3,643,665.01	\$ 6,138,665.01	2022
2023	\$ 575,000.00	\$ 484,678.13	\$ 490,000.00	\$ 460,667.50	\$ 1,525,000.00	\$ 2,601,570.00	\$ 2,590,000.00	\$ 3,546,915.63	\$ 6,136,915.63	2023
2024	\$ 600,000.00	\$ 458,975.00	\$ 510,000.00	\$ 439,540.00	\$ 1,585,000.00	\$ 2,544,382.50	\$ 2,695,000.00	\$ 3,442,897.50	\$ 6,137,897.50	2024
2025	\$ 630,000.00	\$ 431,675.00	\$ 530,000.00	\$ 417,307.50	\$ 1,650,000.00	\$ 2,480,982.50	\$ 2,810,000.00	\$ 3,329,965.00	\$ 6,139,965.00	2025
2026	\$ 660,000.00	\$ 401,000.00	\$ 555,000.00	\$ 393,771.88	\$ 1,715,000.00	\$ 2,414,982.50	\$ 2,930,000.00	\$ 3,209,754.38	\$ 6,139,754.38	2026
2027	\$ 695,000.00	\$ 367,125.00	\$ 575,000.00	\$ 369,053.13	\$ 1,790,000.00	\$ 2,344,667.50	\$ 3,060,000.00	\$ 3,080,845.63	\$ 6,140,845.63	2027
2028	\$ 730,000.00	\$ 331,500.00	\$ 605,000.00	\$ 342,862.50	\$ 1,860,000.00	\$ 2,269,487.50	\$ 3,195,000.00	\$ 2,943,850.00	\$ 6,138,850.00	2028
2029	\$ 765,000.00	\$ 294,125.00	\$ 630,000.00	\$ 315,075.00	\$ 1,945,000.00	\$ 2,189,507.50	\$ 3,340,000.00	\$ 2,798,707.50	\$ 6,138,707.50	2029
2030	\$ 805,000.00	\$ 254,875.00	\$ 660,000.00	\$ 286,050.00	\$ 2,030,000.00	\$ 2,103,927.50	\$ 3,495,000.00	\$ 2,644,852.50	\$ 6,139,852.50	2030
2031	\$ 850,000.00	\$ 213,500.00	\$ 690,000.00	\$ 255,675.00	\$ 2,115,000.00	\$ 2,012,577.50	\$ 3,655,000.00	\$ 2,481,752.50	\$ 6,136,752.50	2031
2032	\$ 890,000.00	\$ 170,000.00	\$ 720,000.00	\$ 223,950.00	\$ 2,220,000.00	\$ 1,915,287.50	\$ 3,830,000.00	\$ 2,309,237.50	\$ 6,139,237.50	2032
2033	\$ 935,000.00	\$ 124,375.00	\$ 750,000.00	\$ 189,000.00	\$ 2,330,000.00	\$ 1,809,837.50	\$ 4,015,000.00	\$ 2,123,212.50	\$ 6,138,212.50	2033
2034	\$ 985,000.00	\$ 76,375.00	\$ 790,000.00	\$ 150,500.00	\$ 2,440,000.00	\$ 1,699,162.50	\$ 4,215,000.00	\$ 1,926,037.50	\$ 6,141,037.50	2034
2035	\$ 1,035,000.00	\$ 25,875.00	\$ 830,000.00	\$ 110,000.00	\$ 2,555,000.00	\$ 1,583,262.50	\$ 4,420,000.00	\$ 1,719,137.50	\$ 6,139,137.50	2035
2036			\$ 870,000.00	\$ 67,500.00	\$ 3,740,000.00	\$ 1,461,900.00	\$ 4,610,000.00	\$ 1,529,400.00	\$ 6,139,400.00	2036
2037			\$ 915,000.00	\$ 22,875.00	\$ 3,915,000.00	\$ 1,284,250.00	\$ 4,830,000.00	\$ 1,307,125.00	\$ 6,137,125.00	2037
2038					\$ 5,050,000.00	\$ 1,088,500.00	\$ 5,050,000.00	\$ 1,088,500.00	\$ 6,138,500.00	2038
2039					\$ 5,305,000.00	\$ 836,000.00	\$ 5,305,000.00	\$ 836,000.00	\$ 6,141,000.00	2039
2040					\$ 5,570,000.00	\$ 570,750.00	\$ 5,570,000.00	\$ 570,750.00	\$ 6,140,750.00	2040
2041					\$ 5,845,000.00	\$ 292,250.00	\$ 5,845,000.00	\$ 292,250.00	\$ 6,137,250.00	2041
	\$ 14,390,000.00	\$ 8,942,800.03	\$ 13,745,000.00	\$ 8,982,630.01	\$ 66,730,000.00	\$ 59,104,917.50	\$ 94,865,000.00	\$ 77,030,347.54	\$ 171,895,347.54	

Debt Service Payments do not include net discounts and premiums of \$225,447.08, and loss on refunding bonds of \$1,413,052.29.

Nor does this schedule include paying agents, trustee fees and other expenses of the trustee.

CHANGES FROM FY13 BUDGET to FY14 BUDGET

DEPTNO	DESCRIPTION	SALARY	EST FRINGES	TOTALS
4330	BRANDI HUTSEL	\$45,000.00	\$15,750.00	\$60,750.00
5412	SHOPE, MARY	\$900.00	\$180.00	\$1,080.00
5445	GLOVER, DAVID	\$20,236.00	\$4,047.20	\$24,283.20
5460	QUATTLEBAUM, MICKEY	\$4,916.00	\$983.20	\$5,899.20
5417	RAY, JASMINE	\$4,000.00	\$800.00	\$4,800.00
4330	DEVITO, CATHERINE	\$860.00	\$172.00	\$1,032.00
5470	JONES, TIM	\$9,846.00	\$1,969.20	\$11,815.20
3221	JACKSON, NYKELA	\$2,500.00	\$500.00	\$3,000.00
5460	SIMMONS, CHRIS	\$2,852.00	\$570.40	\$3,422.40
4330	MASHBURN, KELLY	\$38,000.00	\$7,600.00	\$45,600.00
4330	FANNON, KELSIE JOE	\$30,000.00	\$6,000.00	\$36,000.00
5440	HARRIS, TIERRA	-\$7,499.00	-\$1,499.80	-\$8,998.80
5415	GRAINGER, MICHELLE	\$1,726.00	\$345.20	\$2,071.20
3215	WALLACE, BENTLEY	\$6,630.00	\$1,326.00	\$7,956.00
6500	HUCKER, LANCE	\$29,251.00	\$5,850.20	\$35,101.20
1141	ELLIOTT, MISCHEL LEANN	-\$1,265.00	-\$253.00	-\$1,518.00
1150	JONES, JIMMY	\$9,500.00	\$1,900.00	\$11,400.00
1108	COLE, CHARLES	\$820.00	\$164.00	\$984.00
1105	DUDLEY, JOAN	\$2,670.00	\$534.00	\$3,204.00
1109	FLETCHER, CYNTHIA	\$2,987.00	\$597.40	\$3,584.40
1101	KWEE, KIMBERLY	\$610.00	\$122.00	\$732.00
1109	O'ROARK	-\$8,478.00	-\$1,695.60	-\$10,173.60
1109	STANTON, MEREDITH	-\$16,688.00	-\$3,337.60	-\$20,025.60
1113	STERLING, REBECCA	-\$6,030.00	-\$1,206.00	-\$7,236.00
1108	TITA, DENIS	-\$16,418.00	-\$3,283.60	-\$19,701.60
1101	TRIESCHMANN, JOHN	-\$5,968.00	-\$1,193.60	-\$7,161.60
5415	PARKER, YVETTE	\$8,179.00	\$1,635.80	\$9,814.80
3215	EXTRA HELP -BIC	\$25,000.00	\$2,500.00	\$27,500.00
5470	EXTRA HELP - PR&MKTG	\$10,000.00	\$1,000.00	\$11,000.00
5416	VICE PRESIDENT FOR ADVANCEMENT	-\$97,459.00	-\$23,723.24	-\$121,182.24
5416	REDUCTION IN M&O AND TRAVEL			-\$14,600.00
	REDUCTION IN ADJUNCT FACULTY	-\$88,050.00	-\$8,805.00	-\$96,855.00
	REDUCTION IN UE & WC RATES			-\$346,043.00
	REDUCTION IN CONTRACT SERVICES			-\$185,000.00
3200	LIBRARY INCREASE			\$270,000.00
	GROUP INSURANCE INCREASE			\$276,929.67
5445	INFORMATION SERVICES INCREASE			\$1,722,420.00
9900	NONMANDATORY TRANSFERS			\$230,000.00
	SCHOLARSHIPS DECREASE			-\$132,000.00
6500	UTILITIES INCREASE			\$60,000.00
6500	PROPERTY INSURANCE INCREASE			\$10,000.00
	SPECIAL COURSE FEES M&O ADJUSTMENT			\$338,025.00
	INCREASE IN CONTINGENCY (RATE OF UE & WC LESS)			\$200,000.00
1140	INCREASE IN SITE VISIT FEES			\$3,000.00
3225	PROJECT MANAGER/EDUC TECHNOLOGIST			\$59,400.00
3225	LMS ADMINISTRATOR			\$15,250.00

CHANGES FROM FY13 BUDGET to FY14 BUDGET

DEPTNO	DESCRIPTION	SALARY	EST FRINGES	TOTALS
3225	ONLINE TEST MONITORING			\$10,000.00
3225	HARDWARE, SOFTWARE, SUPPLIES			\$10,000.00
3225	ICT SKILLS TEST			\$1,200.00
3244	CULINARY ARTS DEPT			\$12,500.00
3244	DEAN OF CULINARY ARTS DEPT			\$7,545.00
4330	VETERANS SERVICES ADVISOR			\$51,300.00
5419	EXTRA HELP SHIPPING & RECEIVING			\$10,000.00
5423	RECYCLING PROGRAM			\$25,960.00
5470	GRAPHIC DESIGN SPECIALIST ADD'L NEEDED ONLY			\$13,000.00
6500	SKILLED TRADESMAN			\$39,500.00
6500	COORDINATOR OF HOUSEKEEPING			\$34,477.00
6500	COORDINATOR OF HOUSEKEEPING			\$34,477.00
6500	HOUSEKEEPER			\$29,213.00
6500	HOUSEKEEPER			\$29,213.00
6500	HOUSEKEEPER			\$29,213.00
5460	PROJECT MGR FOR HUMAN RESOURCES			\$78,895.00
5423	ADM SPECIALIST ADD'L SALARY			\$8,008.00
5460	EMPLOYEE ASSISTANCE PROGRAM			\$25,000.00
4340	DEFAULT MANAGEMENT SERVICE			\$75,000.00
				<u>\$3,050,059.83</u>