



BUDGET 2014-2015

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TABLE OF CONTENTS
PROPOSED BUDGET FY15

	<u>PAGE</u>
BUDGET OVERVIEW.....	1
COMBINED BUDGET SUMMARY.....	2
GRAPHS.....	3-4
PROPOSED REVENUE BUDGET.....	5-6
PROPOSED EXPENDITURE BUDGET.....	7-10
BUDGETED POSITION SUMMARY.....	11-21
CAPITAL PROJECTS.....	22
DEBT SERVICE SCHEDULE.....	23
BUDGET CHANGES FROM FY14.....	24

Proposed FY15 Budget Overview

The proposed budget for FY15 follows this overview. While tuition was not increased, the Board of Trustees approved a \$15 per hour general fee to start in the fall of 2014. Other fees added that were approved by the Board of Trustees during its March 24, 2014 meeting include the following:

- Aviation \$15 per credit hour
- Automotive \$15 per credit hour
- Machine Shop \$25 per credit hour
- Collision Repair \$35 per credit hour
- Welding \$40 per credit hour

Total revenues projected are \$50,709,711. Expenditures are by the same amount. Included in the budget is a contingency of \$250,000.

The proposed budget does not include any salary increase for faculty and staff.

The proposed budget also includes personnel changes. Two instructional positions were eliminated in the Nutrition and Business & Office Technology areas while two were added to the Dental Assisting and Early Childhood areas which was recommended by our accrediting bodies. Department chairs were added to provide academic and administrative support to the faculty and the dean for an additional month. The cost is estimated at \$110,000 including fringe benefits. In the Information Services Department, three positions, information technology manager, computer support technician, and computer support specialist were eliminated, but two software support analysts were added for a net savings of \$44,900. An Associate Vice President for Learning has been added at a cost of \$99,937.00. An additional Skilled Tradesman was added to the physical plant staff at a cost of \$40,763.

Workmen's compensation rate is 0 percent for FY15. Workmen's compensation was not budgeted, but workmen's compensation premium tax is included at the rate of .00468 percent.

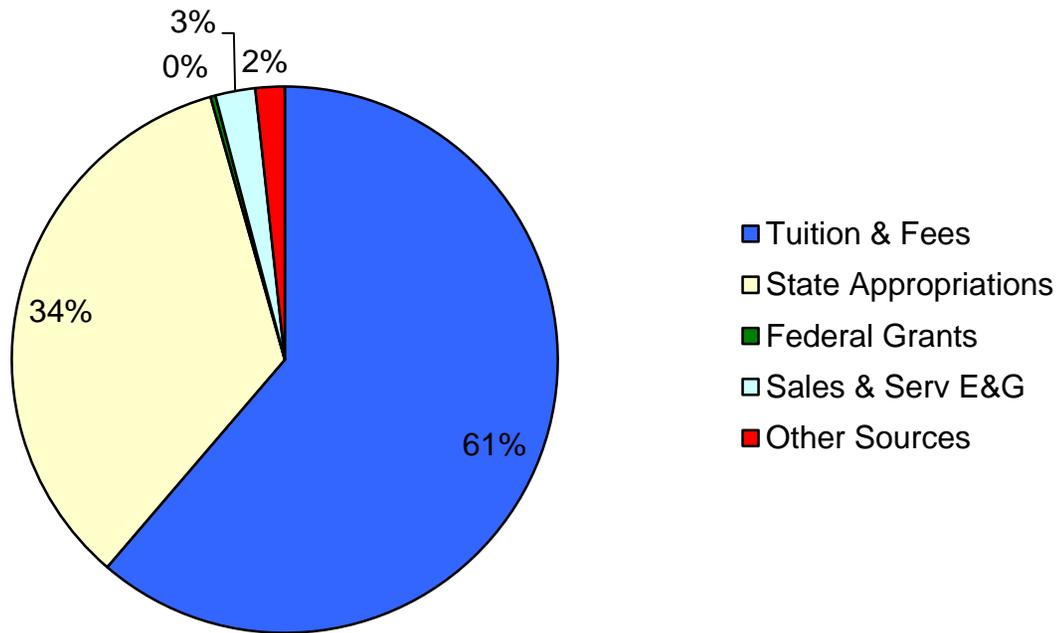
The construction of the Center for Humanities and Arts began in April, 2014. Maintenance and operation of the Center for Humanities and Arts are not included in this budget.

The debt service payments are estimated at \$6.4 million which is \$100,000 more than the amount for 2014. We are limited to 25 percent of tuition and fees less unrestricted education & general scholarship expenditures that can be bonded for debt service payments by ADHE Coordinating Board Policy. Based on tuition and fees budgeted for FY15 our bonded indebtedness is limited to \$7,280,803.

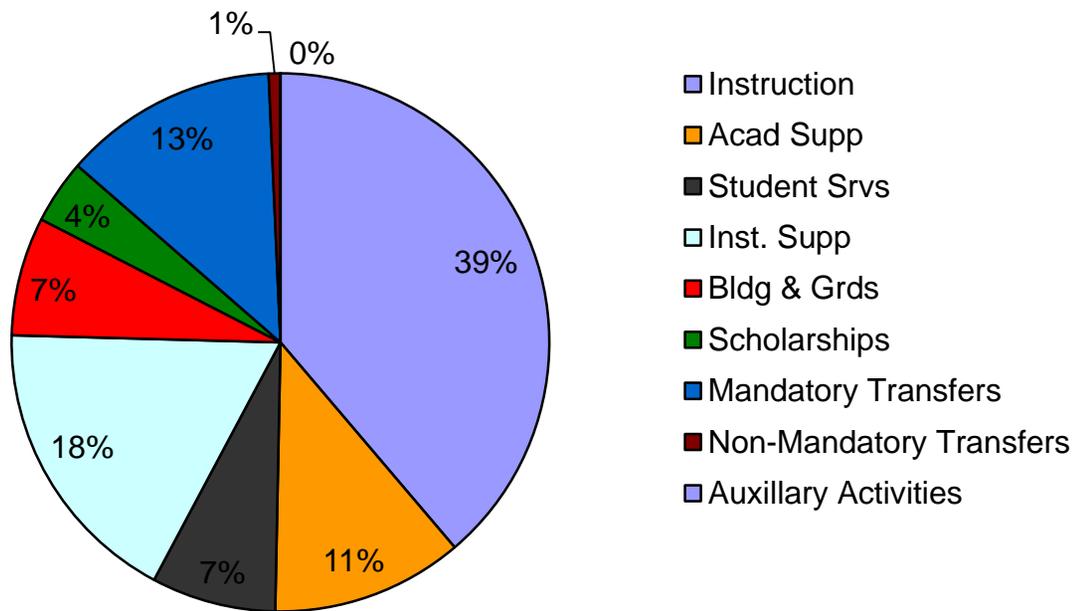
COMBINED BUDGET SUMMARY FY14 AND FY15

	2014			Revised	% Change Orig. FY14	% Change Rev. FY14
	Actual FY13	Original FY14	Revised Budget	Proposed FY15		
Revenues						
Tuition & Fees	\$29,787,524.96	\$32,128,215.00	\$27,983,612.50	\$31,073,212.00	-3.28%	11.04%
State Appropriations	\$16,737,683.56	\$17,418,033.00	\$17,411,209.00	\$17,411,209.00	-0.04%	0.00%
Federal Grants & Contracts	\$188,149.38	\$155,250.00	\$107,750.00	\$151,120.00	-2.66%	40.25%
Private Grants & Gifts	\$1,800.00	\$60,000.00	\$2,000.00	\$0.00	-100.00%	-100.00%
Sales & Service Ed Activities	\$1,198,253.06	\$1,228,000.00	\$1,282,560.88	\$1,197,218.00	-2.51%	-6.65%
Sales & Service Aux Enterprise	\$714,429.13	\$730,000.00	\$660,000.00	\$660,000.00	-9.59%	0.00%
Other Sources	\$119,751.33	\$124,900.00	\$632,480.43	\$216,952.00	73.70%	-65.70%
	<u>\$48,747,591.42</u>	<u>\$51,844,398.00</u>	<u>\$48,079,612.81</u>	<u>\$50,709,711.00</u>	<u>-2.19%</u>	<u>5.47%</u>
Expenditures						
Instruction	\$19,484,856.37	\$21,218,119.99	\$21,195,133.13	\$19,664,835.03	-7.32%	-7.22%
Academic Support	\$5,540,180.47	\$6,453,174.51	\$3,524,370.28	\$5,848,130.12	-9.38%	65.93%
Student Services	\$3,808,070.57	\$3,854,849.59	\$3,786,523.35	\$3,792,187.25	-1.63%	0.15%
Institutional Support	\$7,076,626.89	\$8,773,071.50	\$7,861,004.22	\$8,941,493.42	1.92%	13.74%
Operation & Maint. of Plt	\$3,034,388.84	\$3,390,491.36	\$3,231,138.34	\$3,614,550.18	6.61%	11.87%
Scholarships	\$1,458,549.76	\$1,470,000.00	\$1,800,000.00	\$1,950,000.00	32.65%	8.33%
Mandatory Transfs for Debt Serv	\$5,919,656.92	\$6,445,000.00	\$6,441,752.50	\$6,541,752.00	1.50%	1.55%
Other Transfers & Deductions	\$1,260,119.25	\$230,000.00	\$230,000.00	\$356,763.00	55.11%	55.11%
	<u>\$47,582,449.07</u>	<u>\$51,834,706.95</u>	<u>\$48,069,921.82</u>	<u>\$50,709,711.00</u>	<u>-2.17%</u>	<u>5.49%</u>
Net Incr (Decr) in Fund Balance	\$1,165,142.35	\$9,691.05	\$9,690.99	\$0.00		

Pulaski Technical College Budgeted Revenue FY15



Pulaski Technical College Budgeted Expenditures FY15



PROPOSED REVENUE BUDGET FY15

REVENUE SOURCES	ACTUAL FY13	REVISED FY14	PROPOSED FY15
TUITION AND FEES			
TUITION	\$22,874,392.50	\$20,219,420.00	\$19,848,141.00
GENERAL FEE			\$3,133,917.00
ANESTHESIA TECH FEE	\$23,625.00	\$23,000.00	\$28,800.00
INTERNATIONAL STUDENT FEE	\$11,500.00	\$9,000.00	\$18,000.00
TECHNOLOGY FEE		\$1,489,852.00	\$1,462,495.00
LIBRARY FEE		\$220,000.00	\$233,491.00
PROPERTY MAINTENANCE FEE	\$321,712.50	\$141,752.50	\$268,515.00
STUDENT SUPPORT FEE	\$280,070.00	\$210,000.00	\$233,491.00
EQUIPMENT IMPROVEMENT FEE	\$3,286,661.50	\$2,766,868.00	\$2,716,061.00
ASSESSMENT FEES	\$140,035.00	\$104,000.00	\$116,746.00
DISTANCE ED FEES	\$972,593.50	\$747,040.00	\$841,260.00
SPECIAL COURSE FEES	\$337,095.00	\$540,000.00	\$557,130.00
PUBLIC SAFETY FEES	\$549,645.00	\$500,000.00	\$466,982.00
COMPASS TESTING FEES/TEST PROCTORING FEES	\$43,278.00	\$26,500.00	\$34,524.00
LAB FEES (CULINARY)	\$491,250.00	\$505,000.00	\$504,000.00
RESPIRATORY THERAPY FEES	\$5,550.00	\$5,500.00	\$4,000.00
BHS OTA FEES	\$146,520.00	\$146,000.00	\$149,850.00
PRACTICAL NURSING ENTRANCE TESTING FEES	\$46,500.00	\$26,300.00	\$43,415.00
EXPERIENCE CREDIT FEE	\$1,100.00	\$500.00	\$200.00
DENTAL ASSISTING FEES	\$4,080.00	\$3,840.00	\$4,160.00
RADIOGRAPHY FEE	\$46,200.00	\$36,000.00	\$41,600.00
APPLIED GUITAR FEES	\$1,050.00	\$1,000.00	\$1,950.00
EDUCATION PROGRAM FEES	\$59,175.00	\$57,000.00	\$58,950.00
AVIATION COURSE FEE			\$24,396.00
AUTOMOTIVE COURSE FEE			\$17,656.00
MACHINE SHOP/CNC COURSE FEE			\$18,192.00
COLLISION REPAIR COURSE FEE			\$35,012.00
WELDING COURSE FEE			\$42,028.00
PRIOR LEARNING ASSESSMENT FEE			\$0.00
INTERNATIONAL STUDENT APPLIC FEE	\$4,500.00	\$750.00	\$2,000.00
NON-CREDIT INSTRUCTION FEES	\$140,991.96	\$204,290.00	\$166,250.00
TOTAL TUITION AND FEES	<u>\$29,787,524.96</u>	<u>\$27,983,612.50</u>	<u>\$31,073,212.00</u>
STATE APPROPRIATIONS			
ALLOTMENT A	\$14,457,088.00	\$15,137,437.00	\$15,137,437.00
WORKFORCE 2000	\$2,280,595.56	\$2,273,772.00	\$2,273,772.00
TOTAL STATE APPROPRIATIONS	<u>\$16,737,683.56</u>	<u>\$17,411,209.00</u>	<u>\$17,411,209.00</u>
FEDERAL GRANTS			
VA REPORTING FEES	\$13,532.00	\$6,500.00	\$7,000.00
PELL ADMIN ALLOWANCE	\$47,130.00	\$45,000.00	\$45,000.00
CWS ADM ALLOWANCE	\$16,301.09	\$15,750.00	\$16,000.00
CARL PERKINS ADM COST ALLOWANCE	\$673.98	\$2,000.00	\$700.00

PROPOSED REVENUE BUDGET FY15

REVENUE SOURCES	ACTUAL FY13	REVISED FY14	PROPOSED FY15
DOE/PBI STU SUCCESS ADM COST	\$31,368.34	\$20,000.00	\$36,000.00
VA UPWARD BOUND ADM ALLOW & MISC ADM COST	\$16,203.95	\$11,000.00	\$20,200.00
STUDENT SUPPORT SVCS INDIRECT COST ALLOWANCE	\$9,524.35	\$7,500.00	\$14,000.00
USDOE/ARRA WEATHER CTR ADM COST	\$32,101.81		
ARRA/ADHS WEATHER CTR ADM COST	\$10,236.37		
NSF/LSAMP ADM COST	\$0.00		\$7,120.00
AESP/ADWS ENERGY ADM COST	\$8,859.47		
CHILDCARE ADM COST	\$2,218.02		\$5,100.00
TOTAL FEDERAL GRANTS	<u>\$188,149.38</u>	<u>\$107,750.00</u>	<u>\$151,120.00</u>
SALES AND SERVICES E&G ACTIVITIES			
WELDING CERTIFICATION INCOME	\$125.00	\$125.00	\$0.00
CHILD CARE REVENUE	\$192,925.27	\$192,000.00	\$190,000.00
FINISH LINE CAFÉ SALES includes catering	\$227,579.78	\$256,500.00	\$192,218.00
BIG ROCK BISTRO SALES includes catering	\$777,623.01	\$833,935.88	\$765,000.00
CAHMI CATERING			\$50,000.00
TOTAL SALES OF E&G ACTIVITIES	<u>\$1,198,253.06</u>	<u>\$1,282,560.88</u>	<u>\$1,197,218.00</u>
OTHER SOURCES			
FINES (Traffic, Parking, Library)	\$7,642.07	\$7,980.00	\$10,146.00
M & R PROCEEDS	\$2,932.85	\$2,750.00	\$2,750.00
LOCAL SALES AND USE TAX REBATE			\$22,000.00
INTEREST INCOME	\$68,482.63	\$50,200.00	\$77,886.00
RETURNED CHECK REVENUE	\$248.00	\$250.00	\$250.00
BOOKSTORE COMMISSIONS	\$676,654.01	\$600,000.00	\$600,000.00
GROSS VENDING REBATES	\$37,775.12	\$60,000.00	\$60,000.00
SPACE RENTAL	\$0.00	\$0.00	\$8,750.00
ROYALTIES-ACADEMIC SUCCESS		\$38,823.86	\$19,670.00
MISCELLANEOUS INCOME	\$113.50	\$50,000.00	\$75,500.00
CONTRIBUTION & GIFTS	\$1,800.00	\$2,000.00	\$0.00
OTHER MISCELLANEOUS SOURCES	\$40,332.28	\$482,476.57	\$0.00
TOTAL OTHER SOURCES	<u>\$835,980.46</u>	<u>\$1,294,480.43</u>	<u>\$876,952.00</u>
GRAND TOTAL	<u><u>\$48,747,591.42</u></u>	<u><u>\$48,079,612.81</u></u>	<u><u>\$50,709,711.00</u></u>

PROPOSED EXPENDITURE BUDGET FOR FY15

DESCRIPTION	DEPT.	FY14 TOTALS	FY15 TOTALS	SALARIES	EXT. HELP	MAINT/OPER	FRINGES	PROF/CONT SVCS	TRAVEL	CAP/LIB BK	DEBT SERV.
INSTRUCTION											
PHIL/HUMANITIES	1100	\$279,252.97	\$279,972.18	\$222,060.00		\$1,848.00	\$56,064.18				
FINE ARTS	1101	\$845,486.43	\$778,017.88	\$612,309.00		\$23,027.64	\$142,681.24				
HEALTH SCIENCES	1102	\$457,003.50	\$375,265.21	\$283,841.00		\$1,600.00	\$89,824.21				
NATURAL SCIENCES	1103	\$1,425,556.86	\$1,358,926.61	\$1,024,220.92	\$16,000.00	\$70,000.00	\$248,705.69				
SOCIAL SCIENCES	1104	\$1,176,931.49	\$1,052,157.58	\$849,826.00		\$5,680.00	\$196,651.58				
ENGLISH	1105	\$1,384,123.58	\$1,303,760.83	\$1,047,731.00		\$15,127.00	\$240,902.83				
SPEECH COMMUNIC	1106	\$478,698.15	\$435,554.31	\$344,743.00		\$3,813.00	\$86,998.31				
MATH	1107	\$758,051.45	\$702,905.06	\$561,435.00		\$3,803.00	\$137,667.06				
PHYSICAL SCIENCES	1108	\$669,035.04	\$629,693.27	\$465,794.00		\$45,000.00	\$118,899.27				
EDUC & ACAD SUCCESS	1109	\$3,003,386.37	\$2,633,938.99	\$2,028,116.00	\$3,025.00	\$136,063.00	\$466,734.99				
LANGUAGES	1111	\$521,235.03	\$418,876.88	\$332,169.00		\$3,750.00	\$82,957.88				
BEHAVIORAL SCI	1112	\$1,006,131.13	\$892,495.75	\$703,616.00		\$6,680.00	\$182,199.75				
BUS & OFF TECH	1113	\$1,558,148.18	\$1,318,998.31	\$1,038,976.00	\$3,000.00	\$40,000.00	\$237,022.31				
INFO TECH	1114	\$1,682,212.09	\$1,330,345.47	\$996,779.00	\$10,000.00	\$100,000.00	\$223,566.47				
DIGITAL MEDIA	1115		\$230,213.78	\$137,168.00		\$39,000.00	\$54,045.78				
RELATED T& I	1119	\$149,156.72	\$118,063.71	\$103,275.00		\$0.00	\$14,788.71				
HVAC	1120	\$151,037.16	\$138,613.01	\$92,198.00	\$1,000.00	\$23,736.00	\$21,679.01				
AUTO TECH	1122	\$278,755.95	\$237,556.22	\$124,993.00	\$8,500.00	\$72,641.00	\$31,422.22				
AUTO BODY REPAIR	1123	\$182,068.02	\$209,448.95	\$101,248.00	\$5,500.00	\$81,027.00	\$21,673.95				
AVIATION TECH/Avionics	1124	\$387,970.36	\$449,868.52	\$245,812.00	\$65,000.00	\$90,536.00	\$48,520.52				
COSMETOLOGY	1127	\$187,757.76	\$178,720.72	\$124,742.00	\$5,500.00	\$19,650.00	\$28,828.72				
DIESEL MECHANICS	1128	\$184,213.05	\$210,240.09	\$112,100.00	\$45,000.00	\$22,985.00	\$30,155.09				
DRAFTING	1129	\$210,943.97	\$155,065.22	\$102,963.00	\$1,000.00	\$32,925.00	\$18,177.22				
ELECTRONICS	1130	\$118,735.42	\$92,441.26	\$50,348.00		\$20,890.00	\$21,203.26				
INDUSTRIAL EQUIPMENT	1131	\$11,517.21	\$16,773.37	\$10,800.00		\$4,020.00	\$1,953.37				
ENVIRO TECH	1132	\$5,753.60									
MFG TECHNOLOGY	1133	\$129,603.65	\$86,731.76	\$55,550.00	\$2,000.00	\$15,465.00	\$13,716.76				
SMALL ENGINES	1134	\$136,435.15	\$108,568.15	\$76,450.00		\$18,945.00	\$13,173.15				
WELDING	1135	\$199,573.32	\$229,334.70	\$100,658.00	\$10,000.00	\$100,796.00	\$17,880.70				
MACHINE SHOP	1136	\$118,719.22	\$150,322.02	\$83,590.00	\$12,000.00	\$33,467.00	\$21,265.02				
CONSTRUCTION TECHNOLOGY	1139	\$106,499.29	\$95,894.99	\$65,185.00		\$13,445.00	\$17,264.99				
DENTAL ASSISTING	1140	\$208,429.63	\$266,237.57	\$178,791.00		\$24,536.00	\$62,910.57				
PRACTICAL NURSING	1141	\$416,077.20	\$392,620.28	\$265,248.00		\$36,667.00	\$90,705.28				
RESP TECH	1142	\$324,038.49	\$284,576.76	\$220,317.00		\$14,237.00	\$50,022.76				
OCCUP THERAPY	1143	\$216,000.00	\$216,000.00			\$216,000.00					
AR CULINARY SCH	1144	\$1,128,138.29	\$1,152,411.52	\$584,441.00		\$402,437.84	\$165,532.68				
EARLY CHILDHOOD	1145	\$551,276.98	\$568,699.50	\$394,502.00		\$54,000.00	\$120,197.50				
ANESTHESIA TECH	1146	\$47,661.04	\$31,659.11	\$21,600.00		\$8,375.00	\$1,684.11				
RADIOGRAPHY SVI	1147	\$60,000.00	\$60,000.00			\$60,000.00					
TOTAL		\$20,755,613.75	\$19,190,969.54	\$13,763,594.92	\$187,525.00	\$1,862,172.48	\$3,377,677.14	\$0.00	\$0.00	\$0.00	\$0.00
NON CREDIT											
1150		\$368,713.80	\$334,986.54	\$219,881.00	\$3,000.00	\$49,880.00	\$62,225.54				
CENTER TEACHING EXCELLENCE											
1170		\$193,595.30	\$138,878.95	\$83,498.00	\$5,250.00	\$10,000.00	\$30,130.95	\$10,000.00			
		\$562,309.10	\$473,865.49	\$303,379.00	\$8,250.00	\$59,880.00	\$92,356.49	\$10,000.00	\$0.00	\$0.00	\$0.00

PROPOSED EXPENDITURE BUDGET FOR FY15

DESCRIPTION	DEPT.	FY14 TOTALS	FY15 TOTALS	SALARIES	EXT. HELP	MAINT/OPER	FRINGES	PROF/CONT SVCS	TRAVEL	CAP/LIB BK	DEBT SERV.
ACADEMIC SUPPORT											
LIBRARY ADM	3200	\$997,202.55	\$951,885.00	\$409,445.50	\$28,000.00	\$349,000.00	\$139,439.50			\$26,000.00	
COPIER COST	3202	\$150,000.00	\$130,000.00			\$130,000.00					
ACAD ADMIN	3210	\$204,772.91	\$185,445.74	\$110,340.00	\$17,600.00	\$20,055.00	\$37,450.74				
DEAN MATH & SCIENCES	3211	\$187,419.14	\$188,833.86	\$127,277.00		\$24,750.00	\$36,806.86				
DEAN OF T & I	3212	\$151,877.14	\$154,000.48	\$102,823.00	\$5,000.00	\$5,600.00	\$40,577.48				
DEAN OF BUSINESS	3213	\$216,243.11	\$201,973.30	\$137,223.00		\$25,000.00	\$39,750.30				
VP ECONOMIC DEV	3215	\$335,060.93	\$298,984.69	\$192,980.00	\$0.00	\$36,000.00	\$70,004.69				
DEAN OF ED & ACAD	3219	\$153,216.86	\$193,371.80	\$119,121.00	\$13,000.00	\$27,100.29	\$34,150.51				
OTHER ACADEMIC SUPPORT	3220	\$229,625.00	\$30,000.00			\$0.00			\$30,000.00		
ASSESSMENT	3221	\$115,178.66	\$105,756.91	\$57,500.00		\$35,000.00	\$13,256.91				
LEARNING ASSISTANCE	3222	\$496,932.58	\$407,632.53	\$93,971.00	\$205,316.00	\$58,618.27	\$49,727.26				
DEAN OF HUMANITIES	3223	\$169,920.33	\$197,169.56	\$126,303.00	\$4,000.00	\$24,750.00	\$42,116.56				
DISTANCE ED	3225	\$533,920.92	\$523,316.67	\$175,803.00	\$2,000.00	\$283,845.00	\$61,668.67				
DEAN ALLIED HEALTH	3226	\$286,183.08	\$266,320.17	\$189,630.00		\$11,587.50	\$65,102.67				
ACAD COMPUTING	3227	\$233,914.17	\$139,603.48	\$87,995.00		\$30,900.00	\$20,708.48				
CHILD CARE CENTER	3230	\$426,617.19	\$417,033.40	\$264,640.00	\$10,600.00	\$42,000.00	\$99,793.40				
DEAN OF CULINARY SCH	3244	\$316,812.77	\$339,764.98	\$235,568.00	\$4,200.00	\$10,000.00	\$89,996.98				
FINISH LINE CAFÉ	3245	\$327,145.43	\$268,170.46	\$106,087.00	\$40,000.00	\$80,000.00	\$42,083.46				
PTC BISTRO NLR	3246	\$821,328.87	\$773,194.81	\$196,952.00	\$75,000.00	\$422,000.00	\$79,242.81				
CAHMI CATERING	3247		\$75,672.28	\$17,102.00		\$50,000.00	\$8,570.28				
TOTAL ACADEMIC SUPPORT		\$6,353,371.64	\$5,848,130.12	\$2,750,760.50	\$404,716.00	\$1,666,206.06	\$970,447.56	\$0.00	\$30,000.00	\$26,000.00	\$0.00
STUDENT SERVICES											
STUDENT SERVICES ADMIN	4300	\$213,290.00	\$140,000.00			\$140,000.00					
COPIER COST	4302	\$20,000.00	\$40,000.00			\$40,000.00					
VP OF STUDENT SERV	4313	\$128,966.03	\$126,495.30	\$97,559.00		\$1,100.00	\$27,836.30				
DIR OF STU SERVICES	4315	\$281,156.55	\$276,366.66	\$207,866.40		\$3,000.00	\$65,500.26				
ADVISING AND CAREER SERVICES	4320	\$552,523.03	\$410,481.31	\$271,005.00	\$59,090.00	\$4,000.00	\$76,386.31				
COUNSELING & DISABILITY SERVICES	4322	\$239,403.54	\$405,753.33	\$232,040.00	\$5,000.00	\$4,000.00	\$74,713.33	\$90,000.00			
ADMISSIONS & RECORDS	4330	\$1,032,336.80	\$1,035,879.75	\$710,420.00	\$55,000.00	\$40,000.00	\$230,459.75				
FINANCIAL AID	4340	\$934,325.81	\$969,392.09	\$580,882.00	\$40,000.00	\$13,400.00	\$213,110.09	\$122,000.00			
STU LIFE & LEADERSHIP	4360	\$393,323.52	\$345,137.15	\$198,253.00		\$79,700.00	\$67,184.15				
SKILLS USA	4361	\$30,000.00	\$15,000.00			\$15,000.00					
STU AMBASSADORS	4365	\$7,500.00	\$6,000.00			\$6,000.00					
TRIOS PROGRAM	4390	\$22,024.31	\$21,681.66	\$11,132.00		\$3,200.00	\$7,349.66				
TOTAL STUDENT SERVICES		\$3,854,849.59	\$3,792,187.25	\$2,309,157.40	\$159,090.00	\$349,400.00	\$762,539.85	\$212,000.00	\$0.00	\$0.00	\$0.00
INSTITUTIONAL SUPPORT											
BOARD OF TRUSTEES & ADV COMM	5400	\$15,000.00	\$9,655.00			\$9,655.00					
COPIER COST	5402	\$60,000.00	\$30,000.00			\$30,000.00					
GRADUATION EXPENSES	5403	\$50,000.00	\$50,000.00			\$50,000.00					
OFF FUNCTIONS	5405	\$85,000.00	\$80,000.00			\$80,000.00					
NCA ACTIVITIES	5406	\$36,000.00	\$35,000.00			\$15,000.00		\$20,000.00			
CONTINGENCY EXPENSE	5407	\$100,000.00	\$250,000.00			\$250,000.00					
EMERGENCY/DISASTER RECOVER	5408	\$50,000.00	\$27,552.00			\$27,552.00					

PROPOSED EXPENDITURE BUDGET FOR FY15

DESCRIPTION	DEPT.	FY14 TOTALS	FY15 TOTALS	SALARIES	EXT. HELP	MAINT/OPER	FRINGES	PROF/CONT SVCS	TRAVEL	CAP/LIB BK	DEBT SERV.
GEN ADMIN LOGISTICAL SERVICES	5410	\$303,146.26	\$437,239.91	\$1,050.00		\$150,000.00	\$210,189.91	\$76,000.00			
PRESIDENT	5411	\$350,929.79	\$348,704.68	\$253,066.00	\$12,000.00	\$18,000.00	\$65,638.68				
VP FOR LEARNING	5412	\$168,397.42	\$264,446.38	\$204,590.00		\$2,000.00	\$57,856.38				
GOV RELATIONS	5413	\$73,758.32	\$0.00								
VP FOR FINANCE	5414	\$257,561.97	\$245,810.40	\$192,168.00		\$4,800.00	\$48,842.40				
CHIEF DEVELOPMENT OFF	5415	\$368,334.47	\$323,970.49	\$231,950.00		\$9,600.00	\$82,420.49				
INSTITUTIONAL RESEARCH	5417	\$258,566.03	\$230,986.30	\$172,000.00		\$8,100.00	\$50,886.30				
GRANTS & CONTRACT ADM	5418	\$77,197.28	\$87,077.78	\$60,900.00		\$2,000.00	\$24,177.78				
INVENTORY/SHIPPING	5419	\$130,963.44	\$131,792.32	\$77,033.00	\$15,000.00	\$4,880.00	\$34,879.32				
PURCHASING	5420	\$143,929.86	\$145,736.04	\$98,705.00	\$3,000.00	\$3,085.00	\$40,946.04				
PTC LEADERSHIP	5421	\$7,600.00	\$13,280.00			\$13,280.00					
Executive VP	5422	\$212,980.37	\$299,721.24	\$150,250.00		\$8,000.00	\$36,761.42		\$104,709.82		
Business & Facilities Mgr	5423	\$114,470.44	\$109,166.44	\$80,000.00		\$6,000.00	\$23,166.44				
MAIL SERVICES	5425	\$69,346.82	\$56,770.12	\$37,755.00		\$5,500.00	\$13,515.12				
Claims and Judgments	5429		\$40,000.00			\$40,000.00					
BUSINESS OFFICE	5430	\$757,620.79	\$987,606.28	\$426,977.00	\$3,000.00	\$398,500.00	\$139,129.28	\$20,000.00			
INFORMATION SERVICES	5440	\$1,757,349.49	\$1,422,657.26	\$86,815.00	\$25,000.00	\$1,283,000.00	\$27,842.26				
COMP OPS-MAIN	5442	\$370,626.18	\$314,804.05	\$224,876.00		\$16,900.00	\$73,028.05				
COMP OPS-LRS	5443	\$270,186.00	\$300,915.18	\$207,469.00		\$16,900.00	\$76,546.18				
ADM COMPUTING	5445	\$403,586.77	\$484,633.00	\$350,000.00		\$20,900.00	\$113,733.00				
PAYROLL	5450	\$150,084.83	\$146,498.68	\$101,907.00		\$2,500.00	\$42,091.68				
PERSONNEL	5460	\$378,156.80	\$375,760.09	\$218,968.00	\$3,000.00	\$45,000.00	\$83,792.09	\$25,000.00			
COLLEGE RELATIONS	5470	\$520,483.30	\$505,100.53	\$242,765.00	\$2,800.00	\$152,700.00	\$70,835.53	\$36,000.00			
ADVERTISING	5471	\$114,000.00	\$114,000.00			\$114,000.00					
CATALOG/PUBLICATONS	5472	\$95,000.00	\$92,000.00			\$92,000.00					
ADVERTISING-HR	5475	\$17,000.00	\$15,000.00			\$15,000.00					
PUBLIC SAFETY & SECURITY	5480	\$1,005,794.87	\$965,609.25	\$543,011.00		\$185,000.00	\$199,418.25	\$38,180.00			
COMPENSATED ABS	5999		\$0.00								
TOTAL INST SUPPORT		\$8,773,071.50	\$8,941,493.42	\$3,962,255.00	\$63,800.00	\$3,079,852.00	\$1,515,696.60	\$195,180.00	\$124,709.82	\$0.00	\$0.00

OPERATION AND MAINT PLANT

UTILITIES TOTAL	6511-6513	\$1,585,000.00	\$1,585,000.00								
GAS	6511					\$300,000.00					
WATER	6512					\$70,000.00					
ELECTRIC	6513					\$1,215,000.00					
BLDG INSURANCE	6503	\$140,000.00	\$165,000.00			\$165,000.00					
RECYCLING PROGRAM	6504	\$25,960.00	\$25,960.00			\$25,960.00					
CONTRACT SERVICES	6500	\$375,000.00	\$315,000.00			\$315,000.00					
BLDG RENT	6500	\$20,000.00	\$24,000.00			\$24,000.00					
BLDG & GRDS ADMIN	6500	\$1,244,531.36	\$1,499,590.18	\$486,056.00	\$265,000.00	\$512,000.00	\$202,887.18	\$33,647.00			
TOTAL OP/M PLANT		\$3,390,491.36	\$3,614,550.18	\$486,056.00	\$265,000.00	\$2,626,960.00	\$202,887.18	\$33,647.00	\$0.00	\$0.00	\$0.00

SCHOLARSHIPS

SKILLS USA - HIGH SCHOOL LEVEL	7622	\$55,000.00	\$40,000.00			40,000.00					
NOTE TAKER SCH	7623	\$65,000.00	\$65,000.00			65,000.00					
PARK SCHOLARSHIP	7624	\$35,000.00	\$25,000.00			25,000.00					

PROPOSED EXPENDITURE BUDGET FOR FY15

DESCRIPTION	DEPT.	FY14 TOTALS	FY15 TOTALS	SALARIES	EXT. HELP	MAINT/OPER	FRINGES	PROF/CONT SVCS	TRAVEL	CAP/LIB BK	DEBT SERV.
CAREER LINKS	7625	\$40,000.00	\$50,000.00			50,000.00					
PRESIDENT'S SCH	7627	\$425,000.00	\$603,000.00			603,000.00					
ARK SCHOLARS	7628	\$100,000.00	\$240,000.00			240,000.00					
ADM SCHOLARSHIPS	7630	\$15,000.00	\$40,000.00			40,000.00					
ACAD ALL STARS	7631	\$5,000.00	\$5,000.00			5,000.00					
GED SCHOLARSHIPS	7632	\$200,000.00	\$200,000.00			200,000.00					
JAMES A JONES SCHOLARSHIP	7635	\$5,000.00	\$7,000.00			7,000.00					
STU SUPPORT	7636	\$35,000.00	\$25,000.00			25,000.00					
SCOUTING SCHOLARSHIP	7637	\$5,500.00	\$12,000.00			12,000.00					
LEADERSHIP PERFORMANCE	7638	\$3,000.00	\$6,000.00			6,000.00					
PARTICIPATION INCENTIVE	7642	\$18,500.00	\$8,500.00			8,500.00					
VETERANS' SPOUSE	7643	\$3,000.00	\$2,000.00			2,000.00					
HARRIET FRAZER SCH	7644	\$5,000.00	\$7,000.00			7,000.00					
AGE 60 TUITION WAIVERS	7650	\$350,000.00	\$450,000.00			450,000.00					
ARMY ADM WAIVER	7652	\$5,000.00	\$5,000.00			5,000.00					
VUB SCHOLARSHIP	7653	\$0.00	\$24,000.00			24,000.00					
STU AMBASSADORS	7654	\$50,000.00	\$40,000.00			40,000.00					
BEN WYATT SCH	7655	\$4,000.00	\$4,000.00			4,000.00					
AAWCC SCHOLARSHIP	7656	\$4,000.00	\$2,500.00			2,500.00					
SKILLS USA - COLLEGE LEVEL	7659	\$40,000.00	\$30,000.00			30,000.00					
ST. TROOPER WAIVERS	7660	\$2,000.00	\$3,000.00			3,000.00					
PROSTART SCHOLARSHIPS	7661		\$50,000.00			50,000.00					
LULAC SCHOLARSHIPS	7662		\$6,000.00			6,000.00					
TOTAL SCHOLARSHIPS		\$1,470,000.00	\$1,950,000.00	\$0.00	\$0.00	\$1,950,000.00					
AUXILLARY ACTIVITIES											
MAND TRF TO DEBT RETIRE	9900	\$145,000.00	\$0.00								
TOTAL AUX ACTIVITIES		\$145,000.00									
MANDATORY TRANSFER											
PROPERTY MAINTENANCE MAND TRANSFER			\$141,752.00			\$141,752.00					
DEBT RETIREMENT	9900	\$6,300,000.00	\$6,400,000.00								\$6,400,000.00
TOTAL MANDATORY TRANSFERS		\$6,300,000.00	\$6,541,752.00			\$141,752.00					\$6,400,000.00
NON-MANDATORY TRANSFER											
PROPERTY MAINTENANCE TRANSFER			\$126,763.00			\$126,763.00					
SALINE CO CAREER CENTER	9900	\$230,000.00	\$230,000.00			\$230,000.00					
TOTAL NON-MANDATORY TRANSFERS		\$230,000.00	\$356,763.00			\$356,763.00					\$0.00
GRAND TOTAL		\$51,834,706.94	\$50,709,711.00	\$23,575,202.82	\$1,088,381.00	\$12,092,985.54	\$6,921,604.82	\$450,827.00	\$154,709.82	\$26,000.00	\$6,400,000.00

PROPOSED FY15 BUDGETED POSITION SUMMARY

<u>DEPT NAME</u>	<u>DEPT. NO.</u>	<u>NAME</u>	<u>ITEM NO</u>	<u>CLS TITLE</u>	<u>FY15 BUDGET</u>
PHIL & HUMANITIES	1100	PART-TIME FACULTY	101	PT INSTRUCTORS	\$50,625.00
		SMITH, NICOLETTE MARIE	100	INSTRUCTOR	\$38,600.00
		STAFF	100	OVERLOAD	\$46,575.00
		WILLIAMS, ROBERT	100	INSTRUCTOR	\$42,920.00
		WOOD, JACK K	100	INSTRUCTOR	\$43,340.00
FINE ARTS	1101	PART-TIME FACULTY	101	PT INSTRUCTORS	\$201,150.00
		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	PART-TIME FACULTY	101	PT INSTRUCTORS	\$56,700.00
		CAULEY, HEATHER	100	INSTRUCTOR	\$43,050.00
		RYAN, JAMIE	100	INSTRUCTOR	\$44,188.00
		SMITH, MANDIE	100	INSTRUCTOR	\$42,180.00
		STAFF	100	OVERLOAD	\$46,575.00
		WILCOX, SHANNON	100	INSTRUCTOR	\$51,148.00
		VACANT INSTRUCTOR	100	INSTRUCTOR	\$0.00
NATURAL SCIENCES	1103	PART-TIME FACULTY	101	PT INSTRUCTORS	\$210,600.00
		EXTRA HELP	999	LAB ASSISTANTS	\$16,000.00
		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
		MILES, PAULA DEAN	100	INSTRUCTOR	\$37,370.00
		MILLER, BETH	100	INSTRUCTOR	\$52,328.00
		PORTER, JIM	100	INSTRUCTOR	\$48,408.00
		RUSSELL, THOMAS	100	INSTRUCTOR	\$45,448.00
		STAFF	100	OVERLOAD	\$160,645.92
		STROOCK, SUSAN	100	INSTRUCTOR-BIOLOGY	\$57,471.00
		VACANT MICROBIO INSTRUCTOR	100	INSTRUCTOR	\$43,000.00
		VACANT-NELSON, REBECCA	100	INSTRUCTOR	\$54,108.00
		VACANT -MATTHEWS	100	INSTRUCTOR	\$56,678.00
WILLIAMS, DARRELLYN	100	INSTRUCTOR	\$45,510.00		
SOCIAL SCIENCES	1104	PART-TIME FACULTY	101	PT INSTRUCTOR	\$291,600.00
		ARMSTRONG, JERRY	100	INSTRUCTOR	\$45,298.00
		BRADLEY, BRENDA LEA	100	INSTRUCTOR	\$44,418.00
		CHESS, EDWARD	100	INSTRUCTOR	\$46,188.00
		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
		STAGGS, SAMANTHA	100	INSTRUCTOR	\$37,860.00
		STAFF		OVERLOAD	\$170,100.00
		STONE, REBECCA	100	INSTRUCTOR	\$40,848.00
ENGLISH	1105	PART-TIME FACULTY	101	PT INSTRUCTOR	\$317,925.00
		BARNES, MARK	100	INSTRUCTOR	\$38,850.00
		CHASE, MATTHEW	100	INSTRUCTOR	\$41,828.00
		CLYBURN, ELIZABETH LEA	100	INSTRUCTOR	\$37,120.00
		DUDLEY, JOAN D	100	INSTRUCTOR	\$42,920.00

PROPOSED FY15 BUDGETED POSITION SUMMARY

<u>DEPT NAME</u>	<u>DEPT. NO.</u>	<u>NAME</u>	<u>ITEM NO</u>	<u>CLS TITLE</u>	<u>FY15 BUDGET</u>
		EVANS, KATHRYN	100	INSTRUCTOR	\$40,750.00
		GARCIA, ANTONIO	100	INSTRUCTOR	\$44,770.00
		GOVIA, LAURA K	100	INSTRUCTOR	\$39,270.00
		HANCOCK, JASON	100	INSTRUCTOR	\$41,828.00
		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	\$170,100.00
COMMUNICATIONS	1106	PART-TIME FACULTY	101	PT FACULTY	\$64,800.00
		CLEMENTS, SARAH	100	INSTRUCTOR	\$40,848.00
		HEINTZ, KIRSTEN	100	INSTRUCTOR	\$40,380.00
		MITCHELL, YOLANDA	100	INSTRUCTOR	\$48,353.00
		OBERSTE, CHRISTINA	100	INSTRUCTOR	\$43,290.00
		SPITLER, DON	100	INSTRUCTOR	\$54,422.00
		STAFF		OVERLOAD	\$52,650.00
MATH	1107	PART-TIME FACULTY	101	PT INSTRUCTOR	\$99,225.00
		BASS, HOLLY MICHELLE	100	INSTRUCTOR	\$40,010.00
		WALKER, JESSICA	100	INSTRUCTOR	\$40,480.00
		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	\$121,500.00
		VACANT INSTRUCTOR	100	INSTRUCTOR	\$53,718.00
PHYSICAL SCIENCES	1108	PART-TIME FACULTY	101	PT INSTRUCTOR	\$59,400.00
		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
		SCHULTE, BRUCE	100	INSTRUCTOR	\$48,618.00
		SPRIGG, JAY	100	INSTRUCTOR	\$50,738.00
		STAFF		OVERLOAD	\$51,300.00
		TITA, DENNIS FORBI	100	INSTRUCTOR	\$39,960.00
		VACANT INSTRUCTOR	100	INSTRUCTOR	\$39,270.00
ACADEMIC SUCCESS	1109	PART-TIME FACULTY	101	PT INSTRUCTOR	\$615,600.00
		BECK, CYNTHIA	100	INSTRUCTOR	\$42,275.00
		CHISM, REBECCA	100	INSTRUCTOR	\$38,850.00
		CONLEY, EBONY	100	INSTRUCTOR	\$44,735.00
		EXTRA HELP	999	EXTRA HELP	\$3,025.00
		FELLINGER, ANN	100	INSTRUCTOR	\$56,608.00
		FLETCHER, CYNTHIA	100	INSTRUCTOR	\$54,000.00
		HANKINS, CHRISTIN	100	INSTRUCTOR	\$40,010.00
		HANSON, SHELLY R	100	INSTRUCTOR	\$50,758.00
		JENSEN, KAREN	100	INSTRUCTOR	\$37,870.00
		MARTIN, DEENA	100	INSTRUCTOR	\$38,900.00
		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

PROPOSED FY15 BUDGETED POSITION SUMMARY

<u>DEPT NAME</u>	<u>DEPT. NO.</u>	<u>NAME</u>	<u>ITEM NO</u>	<u>CLS TITLE</u>	<u>FY15 BUDGET</u>
		RUSS, SONYA	100	INSTRUCTOR	\$41,560.00
		STAFF		OVERLOAD	\$343,900.00
		STANTON, MEREDITH R	100	INSTRUCTOR	\$39,250.00
		SWILLUM, JEAN	100	INSTRUCTOR	\$46,188.00
		TUCKER, KRISTI	100	INSTRUCTOR	\$43,448.00
		VACANT INSTRUCTOR	100	INSTRUCTOR	\$54,364.00
		VACANT WAS HUNT, TOM	100	INSTRUCTOR	\$57,021.00
		VACANT INSTRUCTOR	100	INSTRUCTOR	\$41,000.00
		WAFFORD, ELIVIA	100	INSTRUCTOR	\$37,870.00
		WISE, JESSICA	100	INSTRUCTOR	\$41,437.00
LANGUAGES	1111	PART-TIME FACULTY	101	PT INSTRUCTOR	\$20,250.00
		VACANT INSTRUCTOR	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	\$46,575.00
BEHAVIOR SCIENCES	1112	PART-TIME FACULTY	101	PT INSTRUCTOR	\$172,125.00
		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	\$117,450.00
		WRIGHT-LOCKE, JULIE	100	INSTRUCTOR	\$56,473.00
BUS & OFF TECHNOLC	1113	PART-TIME FACULTY	101	PT INSTRUCTORS	\$323,325.00
		ARMSTRONG, VONDRA	100	INSTRUCTOR	\$58,023.00
		COATES, ROBERT	100	INSTRUCTOR	\$42,053.00
		DOUGLAS, KENT L.	100	INSTRUCTOR	\$42,010.00
		EXTRA HELP		EXTRA HELP	\$3,000.00
		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
		PRICE, JOHN	100	INSTRUCTOR	\$41,828.00
		STERLING, REBECCA LYNN	100	INSTRUCTOR	\$39,220.00
		VACANT INSTRUCTOR	100	INSTRUCTOR	\$0.00
		STAFF		OVERLOAD	\$199,125.00
		UNDERWOOD, CATHY	100	INSTRUCTOR	\$54,328.00
		WYNGAARD, WILLIAM	100	INSTRUCTOR	\$47,508.00
COMPUTER INFO SYST	1114	PART-TIME FACUTLY	101	PT INSTRUCTOR	\$226,125.00
		BECKERMAN, TERRELL	100	INSTRUCTOR	\$58,158.00
		BROWN, ALISA	100	INSTRUCTOR	\$52,003.00
		CHILDS, JONATHAN	100	INSTRUCTOR	\$40,450.00
		CLARKE, CYNTHIA	100	INSTRUCTOR	\$44,530.00
		DAHLY, MIKE.	100	INSTRUCTOR	\$63,093.00
		EXTRA HELP		EXTRA HELP	\$10,000.00
		GUNDOLF, DONNIE	100	INSTRUCTOR	\$59,821.00
		INGRAM, JENNIFER	100	INSTRUCTOR/CISCO COORI	\$58,458.00

PROPOSED FY15 BUDGETED POSITION SUMMARY

<u>DEPT NAME</u>	<u>DEPT. NO.</u>	<u>NAME</u>	<u>ITEM NO</u>	<u>CLS TITLE</u>	<u>FY15 BUDGET</u>
		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	\$212,625.00
		WILLIAMS, RAYMOND	100	INSTRUCTOR	\$52,188.00
RELATED T&I PROGS	1119	PART-TIME FACULTY	101	PT INSTRUCTOR	\$56,700.00
		STAFF		OVERLOAD	\$46,575.00
HVAC	1120	PART-TIME FACULTY	101	PT INSTRUCTOR	\$31,050.00
		BROCKINGTON, TERRY	100	INSTRUCTOR	\$46,398.00
		EXTRA HELP	999	EXTRA HELP	\$1,000.00
		STAFF		OVERLOAD	\$14,750.00
AUTO MECHANICS	1122	PART-TIME FACULTY	101	PT INSTRUCTOR	\$19,575.00
		EXTRA HELP	999	EXTRA HELP	\$8,500.00
		HOLLOWAY, ALLAN	100	INSTRUCTOR	\$47,298.00
		MORGAN, JOHN	100	INSTRUCTOR	\$35,270.00
		STAFF		OVERLOAD	\$22,850.00
AUTO BODY REPAIR	1123	PART-TIME FACULTY	101	PT INSTRUCTOR	\$10,800.00
		EXTRA HELP	999	EXTRA HELP	\$5,500.00
		BURCHETT, DICK	100	INSTRUCTOR	\$42,670.00
		STAFF		OVERLOAD	\$0.00
		STANDLEY, JACOB	100	INSTRUCTOR	\$47,778.00
AVIATION TECHNOLO	1124	PART-TIME FACULTY	101	PT INSTRUCTOR	\$31,050.00
		DUBUC, RAYMOND	100	INSTRUCTOR	\$41,458.00
		EXTRA HELP	999	EXTRA HELP	\$65,000.00
		VACANT INSTRUCTOR	100	INSTRUCTOR	\$52,558.00
		HOTLE, STEVEN	100	INSTRUCTOR	\$51,798.00
		STAFF		OVERLOAD	\$17,550.00
		THOMAS, CHARLES	100	INSTRUCTOR	\$51,398.00
COSMETOLOGY	1127	PART-TIME FACULTY	101	PT INSTRUCTOR	\$35,775.00
		BURCHETT, SCOTTIE	100	1/2 TIME	\$31,414.00
		EXTRA HELP	999	EXTRA HELP	\$5,500.00
		STAFF		OVERLOAD	\$8,775.00
		WOODARD, REGINA	100	INSTRUCTOR	\$48,778.00
DIESEL MECHANICS	1128	PART-TIME FACULTY	101	PT INSTRUCTOR	\$51,300.00
		EXTRA HELP	999	EXTRA HELP	\$45,000.00
		STAFF OVERLOADS		OVERLOAD	\$10,800.00
		VACANT DIESEL INSTRUCTOR	100	INSTRUCTOR	\$50,000.00
DRAFTING	1129	PART-TIME FACULTY	101	PT INSTRUCTOR	\$28,350.00
		EXTRA HELP	999	EXTRA HELP	\$1,000.00
		PARCHMAN, BILLY	100	INSTRUCTOR	\$61,788.00
		STAFF		OVERLOAD	\$12,825.00
ELECTRONICS	1130	PART-TIME FACULTY	101	PT INSTRUCTOR	\$0.00
		EXTRA HELP	999	EXTRA HELP	\$0.00
		MCAFEE, JOE	100	INSTRUCTOR	\$46,398.00
		STAFF		OVERLOAD	\$3,950.00
INDUSTRIAL EQUIP	1131	STAFF		OVERLOAD	\$10,800.00
ENVIRO TECHNOLOGY	1132	STAFF		OVERLOAD	\$0.00
MANUFACTURING TEC	1133	PART-TIME FACULTY	101	PT INSTRUCTOR	\$17,550.00
		STAFF		OVERLOAD	\$0.00
		EXTRA HELP	999	EXTRA HELP	\$2,000.00
		FORD, DOUGLAS	100	INSTRUCTOR	\$38,000.00

PROPOSED FY15 BUDGETED POSITION SUMMARY

<u>DEPT NAME</u>	<u>DEPT. NO.</u>	<u>NAME</u>	<u>ITEM NO</u>	<u>CLS TITLE</u>	<u>FY15 BUDGET</u>
SMALL ENGINES	1134	PART-TIME FACULTY	101	PT INSTRUCTOR	\$36,450.00
		SLATER, MICHAEL	100	INSTRUCTOR	\$40,000.00
		STAFF		OVERLOAD	\$0.00
WELDING	1135	PART-TIME FACULTY	101	PT INSTRUCTOR	\$45,900.00
		EXTRA HELP	999	EXTRA HELP	\$10,000.00
		STAFF		OVERLOAD	\$0.00
		WILLIAMS, STEVE	100	INSTRUCTOR	\$54,758.00
MACHINE SHOP	1136	ACREY, GLEN	100	INSTRUCTOR	\$59,965.00
		EXTRA HELP	999	EXTRA HELP	\$12,000.00
		STAFF		OVERLOAD	\$10,125.00
		PART-TIME FACULTY		PT INSTRUCTOR	\$13,500.00
CONSTRUCTION TECH	1139	PART-TIME FACULTY	101	PT INSTRUCTOR	\$19,575.00
		HALL, JESSIE	100	INSTRUCTOR	\$41,560.00
		STAFF		OVERLOAD	\$4,050.00
DENTAL	1140	DAVIS, DEANNA	100	INSTRUCTOR	\$64,136.00
		JONES, WEEDA	100	INSTRUCTOR	\$56,555.00
		PART-TIME FACULTY	101	OVERLOAD	\$8,100.00
		EXTRA HELP	999	EXTRA HELP	\$0.00
		VACANT - ADD'L INSTRUCTOR	100	INSTRUCTOR	\$50,000.00
LPN	1141	PART-TIME FACULTY	101	PT INSTRUCTOR	\$39,940.00
		BOWMAN, SHARON	96	INSTRUCTOR	\$77,950.00
		ELLIOTT, MISCHEL L	96	INSTRUCTOR	\$47,250.00
		KELLEY, SHIRLEY	96	INSTRUCTOR	\$51,593.00
		SPENCE, JENNIFER	96	INSTRUCTOR	\$48,515.00
		STAFF		OVERLOAD	\$0.00
RESP. THERAPY	1142	PART-TIME FACULTY	101	PT INSTRUCTOR	\$2,025.00
		HERRERA, MICHELLE	96	INSTRUCTOR	\$55,250.00
		GIGLIA, A.	101	PART-TIME INST	\$18,500.00
		POUNDS, LEKITA	96	INSTRUCTOR	\$70,000.00
		POWERS, OLIVIA	96	INSTRUCTOR	\$74,542.00
CULINARY SCHOOL	1144	PART-TIME FACULTY	101	PT INSTRUCTOR	\$42,350.00
		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
		KINCAID, CATHY	100	INSTRUCTOR	\$42,000.00
		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
		STAFF		OVERLOAD	\$151,213.00
EDUCATION	1145	PART-TIME FACULTY	101	PT INSTRUCTOR	\$57,500.00
		JOHNSON, TRACI	100	INSTRUCTOR	\$47,008.00
		POTTER, MELISSA	100	INSTRUCTOR	\$40,080.00
		RANDOLPH, CYNTHIA	100	INSTRUCTOR	\$44,530.00
		RICE, RACHEL	100	INSTRUCTOR	\$39,270.00
		STAFF		OVERLOAD	\$14,175.00
		VACANT - EDUC INSTRUCTOR	100	INSTRUCTOR	\$40,000.00
		WAGNER, KRISTEN	100	INSTRUCTOR	\$41,490.00
WILLIAMS, JEANNE	97	INSTRUCTOR	\$70,449.00		
ANESTHESIA TECH	1146	PART-TIME FACULTY	101	PT INSTRUCTOR	\$21,600.00
NON CREDIT INST	1150	PART-TIME/EXTRA HELP	87/999	PT SPECIAL INSTRUCTOR	\$35,000.00
		JONES, JIMMIE	97	SPECIAL INSTRUCTOR	\$64,191.00

PROPOSED FY15 BUDGETED POSITION SUMMARY

<u>DEPT NAME</u>	<u>DEPT. NO.</u>	<u>NAME</u>	<u>ITEM NO</u>	<u>CLS TITLE</u>	<u>FY15 BUDGET</u>
		POWELL, DON	97	SPECIAL INSTRUCTOR	\$67,190.00
		WILLIAMS, BARBARA	97	SPECIAL INSTRUCTOR	\$43,500.00
		STAFF		OVERLOAD	\$13,000.00
PROF DEVELOP INST	1170	PART-TIME FACULTY	101	PT INSTRUCTOR	\$5,000.00
		EXTRA HELP	999	EXTRA HELP	\$5,250.00
		GALL, MARY	80	ADM SUPP SPEC II	\$25,268.00
		PYLE, JAYNE	40	PROG/PROJ MANAGER	\$53,230.00
TOTAL INSTRUCTION					<u>\$14,262,748.92</u>
ACADEMIC SUPP/LIBR	3200	AUSTIN, LAURA	98	ASST. LIBRARIAN	\$45,821.00
		DAVIS, MARY KATHLEEN	99	ASSOC.LIBRARIAN	\$44,000.00
		DAVIS, WENDY PAVELKO	95	DEAN OF LIBRARY SVCS	\$71,529.00
		EXTRA HELP	999	EXTRA HELP	\$28,000.00
		FLOYD, CATHEREAN S	81	LIBRARY TECH	\$21,827.00
		GLENN, BRODERICK	81	LIBRARY TECH	\$22,709.28
		HICKMAN, PEGGY	81	LIBRARY TECH	\$25,095.00
		JOHNSON, CARLA RENEE	81	LIBRARY TECH	\$22,264.00
		NYDEGGER, JANET	81	LIBRARY TECH	\$24,708.00
		PIERCE, STEPHANIE J	99	ASSOC.LIBRARIAN	\$42,000.00
		STEWART, VERONICA	98	ASST. LIBRARIAN	\$47,492.22
		VACANT-ASST REF LIBRARIAN	99	ASST. LIBRARIAN	\$42,000.00
ACADEMIC ADMIN	3210	EXTRA HELP	999	EXTRA HELP	\$17,600.00
		HENDERSON, PURNELL	26	SITE DIR KANIS	\$86,380.00
		OVERTIME-REGISTRATION		OVERTIME	\$650.00
		DIXON, LEALURE	80	ADM SPECIALIST II	\$23,310.00
DEAN NATURAL & SO	3211	RAINS, BEN	94	DIVISION CHAIR	\$75,013.00
		WILKINS, JENNIFER	80	ADM SPECIALIST II	\$22,264.00
		STAFF-KUOENEN/RUSSELL		LAB ASSISTANTS	\$0.00
		DEPT CHAIRS - ADD'L MONTH		DEPT CHAIRS	\$30,000.00
DEAN OF TRADES & IN	3212	EXTRA HELP	999	EXTRA HELP	\$5,000.00
		DEPT CHAIRS - ADD'L MONTH		DEPT CHAIRS	\$5,000.00
		MARCOTTE, BJ	80	ADM SPECIALIST II	\$22,710.00
		SNEED, MIKE	94	DIVISION CHAIR	\$75,113.00
DEAN OF BUSINESS	3213	CHRISTY SHERRILL	94	DEAN OF BUSINESS	\$74,413.00
		DEPT CHAIRS - ADD'L MONTH		DEPT CHAIRS	\$10,000.00
		VERSER, MICHELLE	75	ADM SPECIALIST III	\$29,500.00
		YAW, SHIRLEY	80	ADM SPECIALIST II	\$23,310.00
COORD CONT EDUC	3215	WALLACE, BENTLEY	94	VP ECONOMIC DEVELOPMI	\$87,800.00
		VACANT	75	ADM SPECIALIST III	\$26,290.00
		STORY, EMILY	37	DIR OF COM ED	\$52,000.00
		EXTRA HELP	999	EXTRA HELP	\$0.00
		JAMES, BOBBIE	75	ADM SPECIALIST III	\$26,890.00
DEAN EDUC & ACAD S	3219	CARROLL, RHONDA	94	DEAN ACAD SUCCESS	\$74,413.00
		DEPT CHAIRS - ADD'L MONTH		DEPT CHAIRS	\$20,000.00
		EXTRA HELP	999	EXTRA HELP	\$13,000.00
		IRVIN, DIONEEDRA	80	ADM SPECIALIST II	\$24,708.00
ASSESSMENT COORDI	3221	JACKSON, NYKELA	40	ASSESSMENT COORDINATC	\$57,500.00
COORD OF EDU & ACA	3222	REEDY, NANCY	40	PROG MGR	\$50,500.00
		BROWN, TERRY	40	PROF TUTOR	\$43,471.00
		EXTRA HELP	999	EXTRA HELP TUTORS	\$205,316.00
DEAN OF HUMANITIES	3223	COLE, JOSEPH	94	DIVISION CHAIR	\$74,413.00
		DEPT CHAIRS - ADD'L MONTH		DEPT CHAIRS	\$25,000.00
		EXTRA HELP	999	EXTRA HELP	\$4,000.00

PROPOSED FY15 BUDGETED POSITION SUMMARY

<u>DEPT NAME</u>	<u>DEPT. NO.</u>	<u>NAME</u>	<u>ITEM NO</u>	<u>CLS TITLE</u>	<u>FY15 BUDGET</u>
		NESMITH, CINDY	75	ADM SPECIALIST II	\$26,890.00
DISTANCE ED CHAIR	3225	GREEN, JASON	25	DIR OF DIST ED	\$57,867.00
		EXTRA HELP	999	EXTRA HELP	\$2,000.00
		PART-TIME FACULTY	101	PT FACULTY	\$5,100.00
		ADNEY, KAREN	44	PROG SPECIALIST	\$41,000.00
		FREEMAN, KASANDRA	62	COMP SUPP TECH	\$29,836.00
		NETTLES, TACHELLE	40	EDUC TECHNOLOGIST	\$42,000.00
DIV ALLIED HEALTH	3226	LOTHERY, TERRY	75	ADM SPECIALIST III	\$26,890.00
		PEACOCK, BEN	97	SITE DIR BAPTIST	\$65,600.00
		MYERS, SHANNON	80	ADM SPECIALIST II	\$21,827.00
		CICIRELLO, PAM	94	DEAN ALLIED HEALTH	\$75,313.00
ACADEMIC COMPUTIN	3227	DURR, DAVID	94	DEAN OF ACAD COMPUTIN	\$87,995.00
		VACANT INFO TECH MGR	49	INFO TECHNOLOGY MGR	\$0.00
		VACANT COMP SUPP TECH	62	COMPUTER SUPP TECH	\$0.00
CHILD CARE CENTER	3230	BOATRIGHT, ALICIA	929	ASST CHILD CARE DIRECTC	\$34,680.00
		BOULIER, MINETTE	911	CHILD CARE TECH	\$26,290.00
		CASTLEBERRY, REBECCA	928	ASST CHILD CARE DIR	\$38,000.00
		GOULD, DIONNA MICHELLE	913	CHILD CARE TECH	\$25,268.00
		LEWIS, LARVINIA	910	CHILD CARE TECH	\$25,774.00
		MOSIER, KRYSTINA	930	CHILD CARE TECH	\$25,774.00
		SMITH, ANGELA	932	CHILD CARE TECH	\$26,290.00
		STORAY, MYKEICEYA	918	CHILD CARE TECH	\$17,957.00
		EXTRA HELP	999	EXTRA HELP	\$10,600.00
		TRENT, TRACIE CHENEE	909	CHILD CARE TECH	\$18,317.00
		WASHINGTON, NICCHOLE	912	CHILD CARE TECH	\$26,290.00
CULINARY ARTS	3244	CAMPBELL, DAYNA	80	ADM SPECIALIST II	\$21,827.00
		EXTRA HELP	999	EXTRA HELP	\$4,200.00
		GOLD, TODD	94	DEAN OF CULINARY	\$74,413.00
		HAYCOOK, KENDEL	80	ADM SPECIALIST Iii	\$25,268.00
		MOSLEY, JOLIE	40	FOOD SERVICE DIRECTOR	\$52,000.00
		SMITH, RENEE JEFFREY	40	PROG DIR/INSTRUCTOR	\$62,060.00
FINISH LINE CAFÉ	3245	EXTRA HELP	999	EXTRA HELP	\$40,000.00
		DANSER, JENNIFER	71	ASST FOOD SVC MANAGER	\$28,985.00
		ROBINSON, SARI KAY	90	FOOD PREPARATION SPECI	\$17,102.00
		WOLF, BOB	40	FOOD SVC MANAGER	\$60,000.00
BIG ROCK BISTRO	3246	EXTRA HELP	999	EXTRA HELP	\$75,000.00
		DARNOLD, MEGAN A	90	FOOD PREPARATION SPECI	\$17,445.00
		ELLIOTTE, MARTIN	40	PURCHASING/CATERING M	\$47,000.00
		JOHNSON, TERRI LAVITA	40	FOOD SVC MANAGER	\$53,000.00
		KENNEDY, AMANDA	90	FOOD PREPARATION SPECI	\$17,445.00
		SANDERSON, IAN	90	FOOD PREPARATION SPECI	\$17,102.00
		STRICKLAND, DEMON	71	ASST FOOD SVC MANAGER	\$27,858.00
		WINKOWSKI, THORNTON	90	FOOD PREPARATION SPECI	\$17,102.00
CAHMI CATERING	3247	DAVIS, KELSEY	90	FOOD PREPARATION SPECI	\$17,102.00
TOTAL ACAD SUPP					<u>\$3,155,476.50</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

PROPOSED FY15 BUDGETED POSITION SUMMARY

<u>DEPT NAME</u>	<u>DEPT. NO.</u>	<u>NAME</u>	<u>ITEM NO</u>	<u>CLS TITLE</u>	<u>FY15 BUDGET</u>
	4320	EXTRA HELP	999	EXTRA HELP	\$59,090.00
		BEARD, KYANNA ALVINIA	46	ACADEMIC ADVISOR	\$38,000.00
		BOSWELL, REBECCA	80	ADM SPECIALIST II	\$22,264.00
		BUTLER, DIANNE	15	COUNSELOR	\$45,221.00
		COX, RYAN	46	ACADEMIC ADVISOR	\$38,760.00
		DAIL, ERIN	46	ACADEMIC ADVISOR	\$38,760.00
		PERRINE, ZACHARY	38	COORD OF ADVISING	\$50,000.00
		ROBINSON, JENNIFER	46	ACADEMIC ADVISOR	\$38,000.00
	4322	EXTRA HELP	999	EXTRA HELP	\$5,000.00
		BROWN, LISA MARIE HOGUE	11	DIR OF COUNSELING	\$50,000.00
		JOHNSON, TAMIKO	80	ADM SPECIALIST II	\$22,264.00
		PIERCE, DORIS	15	COORD OF DISABILITIES	\$45,776.00
		REDUS, ROCHELLE	15	COUNSELOR	\$38,000.00
		ROSBROUGH, SHERRY KAY	15	COUNSELOR	\$38,000.00
		YOUNG, SHAREE	15	COUNSELOR	\$38,000.00
	4330	EXTRA HELP	999	EXTRA HELP	\$55,000.00
		ALLEN, MARVENE	47	STU SERV REP	\$30,000.00
		ATKINS, CLARK	33	DIR OF ADMISSIONS	\$55,699.00
		CHADWICK, KRISTEN NICOLE	35	ASSOC REGISTRAR	\$40,000.00
		CLAYWELL, AUTUMN	70	ASST REGISTRAR	\$30,433.00
		DEVITO, CATHERINE	17	REGISTRAR	\$59,000.00
		FORGE, GREGORY	47	STU SERV REP	\$30,000.00
		HALE, DAPHNE	75	ADM SPECIALIST III	\$30,000.00
		HARRINGTON, KAY	75	ADM SPECIALIST III	\$26,890.00
		HAYNES, MICHELLE	46	VETERANS SERV ADVISOR	\$38,000.00
		HUCKEBA, JUDY	47	STU SERV REP	\$36,733.00
		HUTSELL, BRANDI	46	PROG MGR/ADVISOR	\$45,700.00
		KELLY, SARAH	80	ADM SPECIALIST II	\$22,710.00
		LEDET, NADINE	70	ASST REGISTRAR	\$30,433.00
		MARTINEZ, LORENA	80	ADM SPECIALIST II	\$22,264.00
		MASHBURN, KELLY	46	RECORDS COORD	\$38,000.00
		OVERTIME-REGISTRATION		OVERTIME	\$4,150.00
		PRITCHETT, MEGAN	34	ENROLLMENT COORD	\$41,257.00
		SMITH, MALCOLM	80	ADM SPECIALIST II	\$22,264.00
		STANDOKES, LABRODERIC	47	STU SERV REP	\$31,674.00
		TRAFFORD, BETH	19	DEAN OF ENROLLMENT SE	\$75,213.00
	4340	BROWN, ADONIS	40	FIN AID ADVISOR	\$33,660.00
		VACANT-CARTER	64	FIN AID ANALYST	\$29,837.00
		DAVIS, JIMMY SAM	40	FIN AID ADVISOR	\$33,660.00
		EXTRA HELP	999	EXTRA HELP	\$40,000.00
		FIGUEROA, SERENA LEIGH	40	FIN AID ADVISOR	\$33,000.00
		GARCIA, RADEANNA	40	FIN AID SYS COORDINATOF	\$40,000.00
		VACANT - FIN AID ANALYST	64	FIN AID ANALYST	\$29,837.00
		JUHL, LAVONNE	20	DIR OF FIN AID	\$62,820.00
		VACANT- ADM SPECIALIST III	80	ADM SUPP SPECIALIST II	\$22,264.00
		LUSTER, DEMETRIUS	40	FIN AID ADVISOR	\$33,000.00
		MCMANUS, BETTY	80	ADM SUPP SPECIALIST II	\$22,710.00
		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
		JAMISON, ERIN	40	FIN AID ADVISOR	\$33,000.00
		PRYOR, DENA	40	FIN AID SYS COORDINATOF	\$45,000.00
		ROBINSON, VALERIE	46	FIN AID ADVISOR	\$33,660.00
		TAYLOR, LORIA	40	ASSOC DIR/FIN AID ADVISC	\$51,600.00

PROPOSED FY15 BUDGETED POSITION SUMMARY

<u>DEPT NAME</u>	<u>DEPT. NO.</u>	<u>NAME</u>	<u>ITEM NO</u>	<u>CLS TITLE</u>	<u>FY15 BUDGET</u>
	4360	ANDERSON, MICHELLE	39	DIR OF STUDENT LIFE	\$48,450.00
		CHATMAN, CLENDETTA	87	ADM SPECIALIST I	\$30,987.00
		GASTON, GARY	46	ACAD ADVISOR	\$46,816.00
		OWENS, KELLY	21	DEAN OF STUDENTS	\$72,000.00
	4390	HANSBERRY, LESLIE	921	ADM SPECIALIST III	\$11,132.00
TOTAL STU SERV					<u>\$2,468,247.40</u>
INSTITUTIONAL SUPP	5410	OVERTIME-REGISTRATION		OVERTIME	\$1,050.00
	5411	ELLIBEE, MARGARET	1	PRESIDENT	\$176,826.00
		EXTRA HELP	999	EXTRA HELP	\$12,000.00
		HOUSING ALLOW/CAREER SERV		PRESIDENT	\$18,000.00
		EZELLE, TIFFANY	80	ADM SPECIALIST II	\$22,264.00
		CARRIGAN, TENA	58	PRG. COORDINATOR	\$35,976.00
	5412	SHOPE, MARY ANN	3	VP INSTRUCTION	\$101,700.00
		VACANT-AVP FOR LEARNING	94	ASSOC VP LEARNING	\$76,000.00
		COLEMAN, BEULAH	75	ADM SPECIALIST III	\$26,890.00
	5413	NELSON, ED	999	EXTRA HELP	\$0.00
	5414	PALMER, P.	4	VP FINANCE	\$108,168.00
		HOGUE, STACEY	27	ASSOC VP FINANCE	\$84,000.00
	5415	HINES, MARSHA	40	GRANTS WRITER	\$50,900.00
		GRAVES, BRET	40	SPEC EVENTS OFFICER	\$45,000.00
		HOLMAN, GANELLE	6	DIR OF DEVELOPMENT	\$70,000.00
		VACANT - HINES	40	DEV OFFICER	\$38,000.00
		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
		TOOMBS, JEANIE	40	ASSOC DIR INST RESEARCH	\$61,000.00
	5418	BAKER, DENISE	36	ADM GRANTS & CONTRACT	\$60,900.00
	5419	JAMISON, ALVIN	74	FIS SUPP SPECIALIST	\$25,268.00
		EXTRA HELP	999	EXTRA HELP	\$15,000.00
		MCCAMMON, BRYAN	40	INVENTORY CONTRL MGR	\$32,148.00
		OSBORNE, SARA	88	WAREHOUSE WORKER	\$19,617.00
	5420	EXTRA HELP	999	EXTRA HELP	\$3,000.00
		SMITH, BRYAN H	69	PURCHASING SPECIALIST	\$29,837.00
		ROBERTS, CANDICE	77	PURCHASING TECH	\$25,268.00
		WALBERT, TIM	40	PROCUREMENT COORD	\$43,600.00
	5422	DELONG, MICHAEL	2	EXEC VICE PRES & PROVO	\$119,050.00
		TESSMAN, TERESA	75	ADM SPECIALIST III	\$31,200.00
	5423	DRENNON, SAM	29	BUSINESS & FACILITY MGR	\$80,000.00
	5425	VACANT-MAIL SVCS COORD	86	MAIL SVCS COORDINATOR	\$19,798.00
		LOTHERY, KENNETH	89	MAIL SVCS ASSISTANT	\$17,957.00
	5430	CRAIN, BARRY	52	FIS SUPP SUPERVISOR	\$37,399.00
		DONOHOE, CINDY	74	FIS SUPP SPECIALIST	\$28,602.00
		EGLI, BILLIE	40	ASST CONTROLLER	\$51,434.00
		EVANS, ALICE	48	ACCT COORD	\$39,983.00
		EXTRA HELP	999	EXTRA HELP	\$3,000.00
		GASTON, MELINDA	28	CONTROLLER	\$78,641.00
		HUTSON, MARCIA	74	FIS SUPP SPECIALIST	\$26,290.00
		JONES, BARBARA	74	FIS SUPP SPECIALIST	\$28,553.00
		JONES, CANDICE	74	FIS SUPP SPECIALIST	\$25,774.00
		LOAIZA-PIEDRA, LUIS DIEGO	41	DIR OF STUDENT ACCTS	\$48,500.00
		OVERTIME-REGISTRATION		OVERTIME	\$4,100.00
		SMITH, KAYLA	61	ACCOUNTANT I	\$31,927.00
		VACANT FISCAL SUPP SPEC	74	FIS SUPP SPECIALIST	\$25,774.00
	5440	EXTRA HELP	999	EXTRA HELP	\$25,000.00

PROPOSED FY15 BUDGETED POSITION SUMMARY

<u>DEPT NAME</u>	<u>DEPT. NO.</u>	<u>NAME</u>	<u>ITEM NO</u>	<u>CLS TITLE</u>	<u>FY15 BUDGET</u>
		GLOVER, DAVID	7	CHIEF INFO OFFICER	\$86,815.00
		VACANT ADM SPEC I	87	ADMIN SPECIALIST I	\$0.00
5442		HARRIS, TIERRA LYNAE	62	COMP SUPP TECHNICIAN	\$29,837.00
		JAMISON, JOSHUA	62	COMP SUPP SPECIALIST	\$30,433.00
		OPITZ, FRANK	55	INFO SYS ANALYST	\$37,543.00
		THOMAS, MOSES	24	DIR ACADEMIC COMPUTING	\$67,379.00
		LANGSTON, ANGELA	62	COMP SUPP TECHNICIAN	\$29,251.00
		WIRGES, ROBERT	62	COMP SUPP TECHNICIAN	\$30,433.00
5443		HARRIS, DAVID	23	DIR OF COMPUTER SERVICE	\$87,515.00
		KAFFA, GREG	62	COMP SUPP TECHNICIAN	\$30,433.00
		MOREHEAD, JEREMY	62	COMP SUPP TECHNICIAN	\$29,251.00
		WASHKOWIAK, STEVEN	62	COMP SUPP TECHNICIAN	\$29,837.00
		WOODS, PAUL	62	COMP SUPP TECHNICIAN	\$30,433.00
5445		FLOYD, WAYNE	32	DIR OF SYST PROG	\$62,000.00
		PERRINE, DERRICK G	40	DATABASE ANALYST	\$41,000.00
		VACANT DATABASE ADM	40	DATABASE ADM	\$50,000.00
		POLITE, TALISHA	40	DATABASE ANALYST	\$38,000.00
		VACANT COMPUTER SUPP SPECI	51	COMPUTER SUPP SPEC	\$0.00
		VACANT WEBSITE DEVELOPER	53	WEBSITE DEVELOPER	\$38,000.00
		VACANT SOFTWARE SUPP ANAL	40	SOFTWARE SUPPORT ANAL	\$38,000.00
		VACANT SOFTWARE SUPP ANAL	40	SOFTWARE SUPPORT ANAL	\$38,000.00
		WITTIG, JEFF	40	SR PROGRAMMER ANALYS	\$45,000.00
5450		CLARIDGE, SUSAN	76	PAYROLL TECHNICIAN	\$25,774.00
		MOWERY, STEVE	40	PAYROLL MANAGER	\$45,000.00
		WILSON, DEBBIE	66	PAYROLL SPECIALIST	\$31,133.00
5460		QUATTLEBAUM, MICKEY	13	EXECUTIVE DIRECTOR OF	\$78,000.00
		SIMMONS, CHRIS	57	HR GENERALIST	\$35,000.00
		DONOHUE, CATHY	80	ADM SPECIALIST II	\$22,264.00
		EXTRA HELP	999	EXTRA HELP	\$3,000.00
		MADDOX-POWELL, GLORIA	40	PROG/PROJ MGR	\$56,100.00
		STAPLER, PATRICIA	72	HUMAN RESOURCES SPEC	\$27,604.00
5470		COURAGE, TRACY	40	EVENTS COORD	\$52,381.00
		EXTRA HELP	999	EXTRA HELP	\$2,800.00
		GREEN, AMY	40	CREATIVE SERVICE MGR	\$50,429.00
		JONES, TIM	18	DIR OF COLLEGE RELATION	\$72,000.00
		MELSON, THOMAS	40	GRAPHIC DESIGN SPECIALI	\$36,000.00
		PARKER, LENNON	59	WEBMASTER/PUB INFO SPE	\$31,955.00
5480		BAULDREE, JAMES	60	PUB SAFETY OFF I	\$31,328.00
		BELCHER, DEREK	60	PUB SAFETY OFF I	\$32,555.00
		BEST, JERRY WAYNE	60	PUBLIC SAFETY OFF I	\$31,328.00
		BRASSEUR, MARK ALLEN	60	PUB SAFETY OFF I	\$31,328.00
		COX, TRISTA	60	PUB SAFETY OFF I	\$31,328.00
		DURHAM, CHAD	60	PUB SAFETY OFF I	\$31,928.00
		FORTUNE, PAUL TOM	54	PUB SAFETY SUPERVISOR	\$35,950.00
		GAINES, DONNIE	60	PUB SAFETY OFF I	\$31,955.00
		HOWARD, WESLEY	60	PUBLIC SAFETY OFF II	\$35,750.00
		LARKIN, LARRY	60	PUB SAFETY OFF II	\$31,955.00
		MONROE, WILLIAM	60	PUB SAFETY OFF II	\$31,328.00
		VACANT-FITZHUGH	60	PUB SAFETY OFF I	\$34,152.00
		MOODY, BRIAN	60	PUB SAFETY OFF I	\$31,955.00
		OVERTIME-REGISTRATION		OVERTIME	\$2,550.00
		SEWARD, TANYA	75	ADM SPECIALIST III	\$28,510.00
		SMITH, ANTELESIA L	60	PUBLIC SAFETY OFF I	\$31,328.00
		STAFFORD, MARK	31	DIR OF PUBIC SAFETY	\$57,783.00
TOTAL INST SUPP					\$4,026,055.00

PROPOSED FY15 BUDGETED POSITION SUMMARY

<u>DEPT NAME</u>	<u>DEPT. NO.</u>	<u>NAME</u>	<u>ITEM NO</u>	<u>CLS TITLE</u>	<u>FY15 BUDGET</u>
OPER & MAINT PLANT	6500	BAMBURG, DAVID	68	SKILLED TRADESMAN	\$35,287.00
		BROWN, CLARENCE	79	LANDSCAPE SPECIALIST	\$23,378.00
		DIAZ, DOUGLAS	91	COORD OF HOUSEKEEPING	\$24,065.00
		EXTRA HELP	999	EXTRA HELP	\$265,000.00
		FEWELL, BILLY	68	SKILLED TRADESMAN	\$29,251.00
		HUCKER, LANCE	68	SKILLED TRADESMAN	\$29,837.00
		IMMEL, G. R.	85	MAINTENANCE ASST	\$22,329.00
		JOHNSON, ALBERT	68	SKILLED TRADESMAN	\$29,837.00
		KROAMER, DAVID G	56	MAINTENANCE COORD	\$36,810.00
		OSBORNE, JONATHAN	68	SKILLED TRADESMAN	\$29,251.00
		OVERTIME		OVERTIME	\$5,000.00
		PAREDES, ELIDA	93	HOUSEKEEPER	\$20,800.00
		PIERCE, JAMES D	68	SKILLED TRADESMAN	\$41,421.00
		REYES, DUARTE	93	HOUSEKEEPER	\$20,800.00
		SALINAS, JOANNA	91	COORD OF HOUSEKEEPING	\$24,065.00
		SMITH, STUART	30	DIR OF PHYS PLANT	\$61,296.00
		TUCKER, IRA	79	LANDSCAPE SPECIALIST	\$23,378.00
		WALL, SCOTTY	68	SKILLED TRADESMAN	\$29,251.00
		VACANTHOUSEKEEPER	93	HOUSEKEEPER	\$0.00
TOTAL OP/M PLANT					<u>\$751,056.00</u>
GRAND TOTAL					\$24,663,583.82

CONSTRUCTION AND ONCALL PROJECTS

	Contract Amount	Paid to Date	Contract Balance
Fine and Performing Arts and Humanities Project 6931202			
Jackson Brown Paculict Architects amend #2	\$2,804,559.00	\$2,238,129.73	\$566,429.27
Jackson Brown Paculict Architects-SW Parking	\$24,999.00	\$25,314.12	-\$315.12
CDI Construction amend #1 GMP	\$26,297,532.00	\$580,827.00	\$25,716,705.00
CDI Construction SW Parking Lot	\$423,410.00	\$423,410.00	\$0.00
CDI Pre-construction Services	\$108,503.00	\$108,503.00	\$0.00
Total	\$29,659,003.00	\$3,376,183.85	\$26,282,819.15
Culinary Arts & Hospitality Management Project 6931203			
Taggart Foster Currence & Gray Architects	\$1,429,000.00	\$1,321,262.27	\$107,737.73
Kinco Construction Pre-construction	\$65,000.00	included in GMP	
Kinco Construction Construction thru CO#4	\$14,762,510.00	\$14,732,642.00	\$29,868.00
	\$16,256,510.00	\$16,053,904.27	\$202,605.73
On Call Services PSC Contract RA069310282012			
Project 13-001 ADA Audit			
Cromwell	\$9,500.00	\$9,500.00	\$0.00
Mabry Custom Homes	\$7,460.00	\$7,460.00	\$0.00
Project 13-002 Little Rock West Roof			
Cromwell	\$22,600.00	\$18,080.00	\$4,520.00
Ketcher and Company	\$124,287.00	\$0.00	\$124,287.00
Project 13-003 Stair Tread Replacement			\$0.00
Cromwell	\$6,500.00	\$6,500.00	\$0.00
Continental Flooring	\$30,380.00	\$30,380.00	\$0.00
Project 13-004 Little Learner's Canopy Replacement			\$0.00
Cromwell	\$10,200.00	\$7,650.00	\$2,550.00
RJR Enterprises	\$108,000.00	\$0.00	\$108,000.00
Project 13-005 Tech Lab Ventillation			\$0.00
Cromwell	\$21,700.00	\$7,012.50	\$14,687.50
	\$340,627.00	\$86,582.50	\$254,044.50

DEBT SERVICE SCHEDULE FY15

Date	Series 2004		Series 2006		Series 2011		Total Principal	Total Interest	Total Debt Service
FY	Principal	Interest	Principal	Interest	Principal	Interest			
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
2038					\$ 5,050,000.00	\$ 1,088,500.00	\$ 5,050,000.00	\$ 1,088,500.00	\$ 6,138,500.00
2039					\$ 5,305,000.00	\$ 836,000.00	\$ 5,305,000.00	\$ 836,000.00	\$ 6,141,000.00
2040					\$ 5,570,000.00	\$ 570,750.00	\$ 5,570,000.00	\$ 570,750.00	\$ 6,140,750.00
2041					\$ 5,845,000.00	\$ 292,250.00	\$ 5,845,000.00	\$ 292,250.00	\$ 6,137,250.00
	\$ 13,990,000.00	\$ 8,282,957.53	\$ 13,400,000.00	\$ 8,373,321.26	\$ 65,595,000.00	\$ 56,113,377.50	\$ 92,985,000.00	\$ 72,769,656.29	\$ 165,754,656.29

Debt Service Payments do not include net discounts and premiums of \$216,307.94, and loss on refunding bonds of \$889,239.60.

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

SOME CHANGES IN PROPOSED FY15 BUDGET FROM FY14

DEPT	DESCRIPTION	SALARY	EST FRINGES	M&O	TOTALS
1122	New M&O from Fees-Automotive			17,656.00	17,656.00
1123	New M&O from Fees-Collision Repair			35,012.00	35,012.00
1124	New M&O from Fees-Aviation			24,396.00	24,396.00
1135	New M&O from Fees-Welding			42,028.00	42,028.00
1136	New M&O from Fees-Machine Shop			18,192.00	18,192.00
6500	Skilled Tradesman	29,251.00	11,511.02		40,762.02
6500	Housekeeper	(19,798.00)	(9,415.20)		(29,213.20)
6500	Overtime	5,000.00	904.34		5,904.34
6500	Extra Help Addition	25,000.00	1,949.20		26,949.20
6500	Maintenance Coordinator Promotion	6,377.26	1,389.23		7,766.49
5460	Extra Help Addition	3,000.00	233.90		3,233.90
5445	Software Support Analyst	38,000.00	11,665.98		49,665.98
5445	Software Support Analyst	38,000.00	18,583.98		56,583.98
3227	Information Technology Manager	(42,000.00)	(12,389.46)		(54,389.46)
3227	Computer Support Technician	(29,251.00)	(10,083.57)		(39,334.57)
5445	Computer Support Specialist	(40,000.00)	(17,425.72)		(57,425.72)
1102	Nutrition Instructor	(56,678.00)	(15,044.20)		(71,722.20)
5440	Adm Specialist	(24,820.00)	(9,376.46)		(34,196.46)
1145	Education Instructor	40,000.00	19,025.72		59,025.72
1140	Dental Instructor	50,000.00	19,234.40		69,234.40
1113	Instructor	(55,938.00)	(14,910.40)		(70,848.40)
5412	AVP for Learning	76,000.00	23,936.97		99,936.97
	Department Chairs-summer contracts	90,000.00	19,378.12		109,378.12
					0.00
	Positions restored from earlier cuts				0.00
1103	Microbiology Instructor	43,000.00	14,290.32		57,290.32
3200	Asst Reference Librarian	42,000.00	17,787.46		59,787.46
5445	Website Developer	38,000.00	11,665.98		49,665.98
4340	Adm Specialist III	22,264.00	9,906.33		32,170.33
5430	Fiscal Support Specialist	25,774.00	10,712.46		36,486.46
					0.00
	Other Changes				0.00
	Staff Tuition & Fee Waivers			210,000.00	210,000.00
	M&O Increases			587,700.00	587,700.00
	Contingency			250,000.00	250,000.00
	Scholarships			480,000.00	480,000.00
	Debt Service			100,000.00	100,000.00
	Professional & Consultant Services			91,810.00	91,810.00
	Totals				2,263,505.66