



PULASKI
Technical College

BUDGET 2015-2016

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Proposed FY16 Budget Overview

The proposed budget for FY16 follows this overview. The Board of Trustees approved a \$15 per hour tuition increase to start in the fall of 2015.

Several fees were consolidated and converted to per credit hour. Other fees added that were approved by the Board of Trustees during its April 2015 meeting include the following:

- BH Science Lab Fee \$50 per course
- HVACR/EPA Testing Fee \$28 per credit hour
- T&I Student Uniform Fee \$40 per semester
- Drug Testing Fee \$10 per semester
- Cosmetology Fee \$17 per credit hour

Total revenues projected are \$46,765,420.15. Expenditures are by the same amount. Included in the budget is a contingency of \$415,000.

The proposed budget also includes personnel changes. Several positions were eliminated which is an estimated cost savings of \$879,392.01 include fringe benefits. Other positions were added under Academic Administration, Dean of Humanities, Institutional Effectiveness, Administrative Computing, PR & Marketing and Physical Plant. The cost of those positions is estimated at \$420,726.88.

Workmen's compensation rate is 0 percent for FY16. Workmen's compensation was not budgeted, but workmen's compensation premium tax is included at the rate of .0435%.

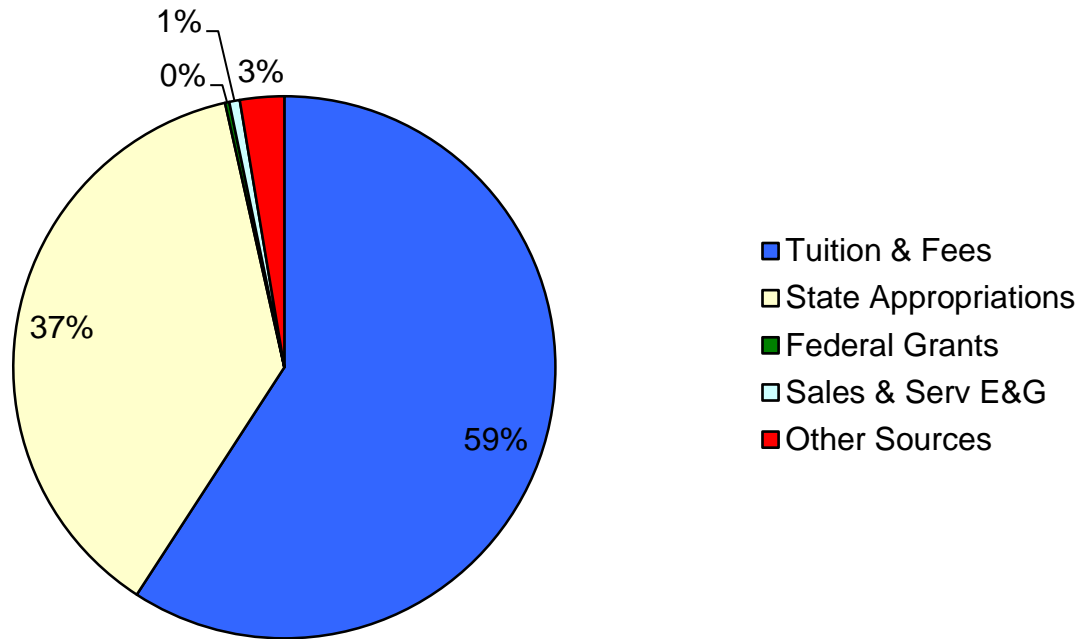
The construction of the Center for Humanities and Arts is expected to be completed by October 2015. Maintenance and operation of the Center for Humanities and Arts are included in this budget.

The debt service payments are estimated at \$6.4 million. 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 FY16 our bonded indebtedness is limited to \$6,432,795.75.

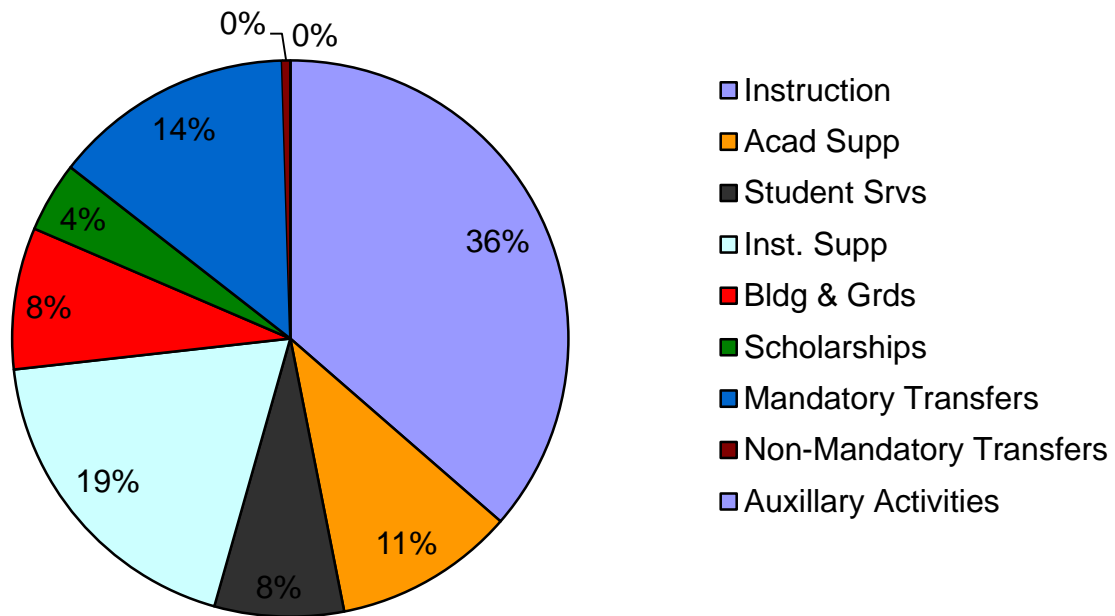
COMBINED BUDGET SUMMARY FY15 AND FY16

	2015			
	Actual FY14	Original Budget	Revised Budget	Proposed FY16
Revenues				
<u>Tuition & Fees</u>	\$28,996,361.48	\$31,073,212.00	\$28,547,779.08	\$27,668,470.00
State Appropriations	\$17,411,208.88	\$17,411,209.00	\$17,388,807.00	\$17,453,090.00
Federal Grants & Contracts	\$126,272.36	\$151,120.00	\$151,120.00	\$119,747.00
Private Grants & Gifts	\$3,000.00	\$0.00	\$5,000.00	\$3,000.00
Sales & Service Ed Activities	\$1,084,224.73	\$1,197,218.00	\$1,198,518.00	\$292,600.00
Sales & Service Aux Enterprise	\$578,932.39	\$660,000.00	\$660,000.00	\$490,000.00
Other Sources	\$212,459.73	\$216,952.00	\$238,551.34	\$738,513.15
	<u>\$48,412,459.57</u>	<u>\$50,709,711.00</u>	<u>\$48,189,775.42</u>	<u>\$46,765,420.15</u>
Expenditures				
<u>Instruction</u>	\$18,729,840.56	\$19,664,835.03	\$18,879,897.36	\$17,015,386.49
Academic Support	\$5,578,455.36	\$5,848,130.12	\$5,693,641.72	\$4,918,879.94
Student Services	\$3,517,525.22	\$3,792,187.25	\$3,594,393.26	\$3,510,051.15
Institutional Support	\$7,634,969.33	\$8,941,493.42	\$7,834,402.68	\$8,795,043.76
Operation & Maintenance of Plt	\$3,482,213.81	\$3,614,550.18	\$3,459,188.40	\$3,852,176.81
Scholarships	\$1,941,222.65	\$1,950,000.00	\$1,936,240.25	\$1,912,130.00
Mandatory Transfers for Debt Serv	\$6,327,072.76	\$6,541,752.00	\$6,541,752.00	\$6,541,752.00
Other Transfers & Deductions	\$1,201,159.88	\$356,763.00	\$250,259.75	\$220,000.00
	<u>\$48,412,459.57</u>	<u>\$50,709,711.00</u>	<u>\$48,189,775.42</u>	<u>\$46,765,420.15</u>
 Net Incr (Decr) in Fund Balance	 \$0.00	 \$0.00	 \$0.00	 \$0.00

Pulaski Technical College Budgeted Revenue FY16



Pulaski Technical College Budgeted Expenditures FY16



PROPOSED REVENUE BUDGET FY16

REVENUE SOURCES	ACTUAL FY14	REVISED FY15	PROPOSED FY16
TUITION AND FEES			
TUITION	\$20,853,783.00	\$18,069,190.00	\$17,987,910.00
GENERAL FEE	\$0.00	\$2,853,030.00	\$0.00
GENERAL STUDENT FEE	\$0.00	\$0.00	\$6,365,619.00
PROPERTY MAINTENANCE FEE	\$275,074.25	\$247,296.00	\$326,442.00
STUDENT SUPPORT SERVICES FEE	\$239,185.00	\$215,040.00	\$652,884.00
TECHNOLOGY FEE	\$1,551,284.00	\$1,331,414.00	\$0.00
LIBRARY FEE	\$240,670.00	\$215,040.00	\$0.00
EQUIPMENT IMPROVEMENT FEE	\$2,835,632.50	\$2,472,626.00	\$0.00
ASSESSMENT FEE	\$119,557.50	\$107,520.00	\$0.00
PUBLIC SAFETY FEE	\$467,870.00	\$430,080.00	\$0.00
ANESTHESIA TECH FEE	\$26,550.00	\$28,800.00	\$9,900.00
INTERNATIONAL STUDENT FEE	\$19,500.00	\$18,000.00	\$18,000.00
DISTANCE EDUCATION FEE	\$828,835.00	\$841,260.00	\$678,108.00
SPECIAL COURSE FEE	\$569,482.50	\$557,130.00	\$276,660.00
COMPASS TEST FEE	\$29,757.75	\$31,549.00	\$23,500.00
CULINARY ARTS LAB FEE	\$502,750.00	\$504,000.00	\$435,000.00
RESPIRATORY THERAPY FEE	\$4,000.00	\$1,000.00	\$18,870.00
BHS-OTA FEE	\$149,850.00	\$149,850.00	\$166,050.00
PROCTORING TEST FEES	\$2,695.00	\$2,975.00	\$1,575.00
HVACR/EPA TESTING FEE	\$0.00	\$0.00	\$1,288.00
PRACTICAL NURSING TESTING FEE	\$12,027.00	\$28,675.00	\$29,870.00
EXPERIENCE CREDIT FEE	\$700.00	\$0.00	\$350.00
DENTAL ASSISTING FEE	\$4,160.00	\$4,160.00	\$12,480.00
NURSING ENTRANCE TEST/NET	\$8,300.00	\$6,000.00	\$5,250.00
RADIOGRAPHY FEE	\$47,200.00	\$53,800.00	\$40,400.00
APPLIED GUITAR FEE	\$1,950.00	\$1,950.00	\$2,250.00
EDUCATION PROGRAM FEE	\$53,730.00	\$58,950.00	\$58,950.00
CERTIFIED NURSING ASST FEE	\$2,760.00	\$8,740.00	\$3,927.00
AVIATION COURSE FEE	\$0.00	\$24,396.00	\$38,700.00
AUTOMOTIVE COURSE FEE	\$0.00	\$17,656.00	\$26,775.00
MACHINE SHOP/CNC COURSE FEE	\$0.00	\$18,192.00	\$16,345.00
COLLISION REPAIR COURSE FEE	\$0.00	\$35,012.00	\$28,935.00
WELDING COURSE FEE	\$0.00	\$42,028.00	\$46,700.00
BH SCIENCE LAB FEE	\$0.00	\$0.00	\$22,350.00
T & I STUDENT UNIFORM FEE	\$0.00	\$0.00	\$130,200.00
PRIOR LEARNING ASSESSMENT FEES	\$642.50	\$200.00	\$500.00
DRUG TESTING FEE	\$0.00	\$0.00	\$18,270.00
COSMETOLOGY FEE	\$0.00	\$0.00	\$21,692.00
INTERNATIONAL STU APPLIC FEE	\$2,000.00	\$2,000.00	\$2,500.00
NON-CREDIT INSTRUCTION FEES	\$105,989.98	\$70,000.00	\$0.00
INDUSTRY TRAINING NON-CREDIT	\$0.00	\$420.00	\$130,220.00
COMPUTER TRAINING NON-CREDIT	\$0.00	\$43,750.00	\$30,000.00
COMMUNITY EDUCATION FEES	\$40,425.50	\$18,050.08	\$15,000.00
COMM EDUC/CULINARY NON-CREDIT	\$0.00	\$35,000.00	\$25,000.00
TOTAL TUITION AND FEES	\$28,996,361.48	\$28,544,779.08	\$27,668,470.00

PROPOSED REVENUE BUDGET FY16

REVENUE SOURCES	ACTUAL FY14	REVISED FY15	PROPOSED FY16
STATE APPROPRIATIONS			
STATE TREASURY APPROPRIATIONS	\$15,137,437.00	\$15,137,437.00	\$15,137,437.00
WORKFORCE 2000 DEVELOPMENT FDS	\$2,273,771.88	\$2,251,370.00	\$2,315,653.00
TOTAL STATE APPROPRIATIONS	<u>\$17,411,208.88</u>	<u>\$17,388,807.00</u>	<u>\$17,453,090.00</u>
FEDERAL GRANTS			
VA REPORTING FEES	\$2,422.51	\$7,000.00	\$22,500.00
PELL ADMINISTRATIVE ALLOWANCE	\$40,300.00	\$45,000.00	\$38,500.00
CWS ADMIN EXPENSE ALLOWANCE	\$19,681.82	\$16,000.00	\$14,500.00
CARL PERKINS ADM COST ALLOWANC	\$0.00	\$700.00	\$0.00
DOE/PBI STU SUCCESS ADMIN COST	\$26,327.39	\$41,679.00	\$20,525.00
MISC ADMIN COST ALLOWANCE	\$909.09	\$2,950.00	\$2,049.00
USDOE/ARRA WEATHER CTR ADM CST	\$13,539.29	\$0.00	\$0.00
STU SUPPORT SERV/TRIO ADM COST	\$7,929.65	\$10,512.00	\$4,027.00
VETERANS UPWARD BND ADMIN COST	\$13,413.92	\$16,563.00	\$8,352.00
NSF/LSAMP ADMIN COST	\$0.00	\$11,632.00	\$6,794.00
CHILDCARE ADMINISTRATIVE COST	\$1,748.69	\$3,726.00	\$2,500.00
TOTAL FEDERAL GRANTS	<u>\$126,272.36</u>	<u>\$155,762.00</u>	<u>\$119,747.00</u>
SALES AND SERVICES E&G ACTIVITIES			
WELDING CERTIFICATION INCOME	\$1,650.00	\$1,300.00	\$2,600.00
DAY CARE REVENUE	\$193,447.53	\$190,000.00	\$165,000.00
FINISH LINE CAFE REVENUES INCLUDING CATERING	\$222,850.35	\$192,218.00	\$0.00
BIG ROCK BISTRO REVENUES INCLUDING CATERING	\$662,795.70	\$765,000.00	\$0.00
CAHMI CATERING REVENUES	\$3,481.15	\$50,000.00	\$125,000.00
TOTAL SALES OF E&G ACTIVITIES	<u>\$1,084,224.73</u>	<u>\$1,198,518.00</u>	<u>\$292,600.00</u>
OTHER SOURCES			
FINES (Traffic, Parking, Library)	\$14,137.25	\$10,146.00	\$13,200.00
M & R PROCEEDS	\$15,176.15	\$2,750.00	\$3,500.00
LOCAL SALES AND USE TAX REBATE	\$23,650.80	\$22,000.00	\$25,000.00
INTEREST INCOME	\$64,783.12	\$77,886.00	\$65,000.00
RETURNED CHECK REVENUE	\$185.00	\$250.00	\$175.00
BOOKSTORE COMMISSIONS	\$531,236.19	\$600,000.00	\$450,000.00
GROSS VENDING REBATES	\$47,696.20	\$60,000.00	\$40,000.00
SPACE RENTAL	\$0.00	\$10,120.16	\$12,000.00
ROYALTIES-ACADEMIC SUCCESS	\$19,670.00	\$19,964.00	\$0.00
MISCELLANEOUS INCOME	\$88,803.41	\$75,500.00	\$40,000.00
CONTRIBUTION & GIFTS	\$3,000.00	\$5,000.00	\$3,000.00
OTHER MISCELLANEOUS SOURCES	(13,946.00)	\$19,935.18	\$579,638.15
TOTAL OTHER SOURCES	<u>\$794,392.12</u>	<u>\$903,551.34</u>	<u>\$1,231,513.15</u>
GRAND TOTAL	<u><u>\$48,412,459.57</u></u>	<u><u>\$48,191,417.42</u></u>	<u><u>\$46,765,420.15</u></u>

PROPOSED EXPENDITURE BUDGET FOR FY16

DESCRIPTION	DEPT.	FY15 TOTALS	FY16 TOTALS	SALARIES	EXT. HELP	MAINT/OPER	FRINGES	PROF/CONT SVCS	TRAVEL	CAP/LIB BK	DEBT SERV.
INSTRUCTION											
PHIL/HUMANITIES	1100	\$279,972.18	\$276,562.79	\$221,228.00		\$1,663.20	\$53,671.59				
FINE ARTS	1101	\$778,017.88	\$680,447.46	\$528,189.40		\$20,016.88	\$132,241.18				
HEALTH SCIENCES	1102	\$375,265.21	\$273,409.96	\$200,777.00		\$3,300.00	\$69,332.96				
NATURAL SCIENCES	1103	\$1,358,926.61	\$1,158,348.75	\$871,110.97	\$9,000.00	\$47,961.00	\$230,276.78				
SOCIAL SCIENCES	1104	\$1,052,157.58	\$847,640.21	\$683,237.75		\$5,812.00	\$158,590.46				
ENGLISH	1105	\$1,303,760.83	\$1,106,445.92	\$881,965.10		\$2,814.30	\$221,666.52				
SPEECH COMMUNIC	1106	\$435,554.31	\$415,536.54	\$322,455.00		\$3,431.70	\$89,649.84				
MATH	1107	\$702,905.06	\$717,265.20	\$590,098.90		\$3,422.70	\$123,743.60				
PHYSICAL SCIENCES	1108	\$629,693.27	\$577,631.60	\$429,026.24		\$44,613.00	\$103,992.36				
ACAD SUCCESS	1109	\$2,633,938.99	\$1,949,317.11	\$1,494,622.80		\$89,271.39	\$365,422.92				
LANGUAGES	1111	\$418,876.88	\$413,529.32	\$328,090.30		\$4,075.00	\$81,364.02				
BEHAVIORAL SCI	1112	\$892,495.75	\$841,698.40	\$665,078.50		\$5,012.00	\$171,607.90				
BUS & OFF TECH	1113	\$1,318,998.31	\$1,106,346.89	\$867,234.98	\$3,000.00	\$24,241.00	\$211,870.91				
INFO TECH	1114	\$1,330,345.47	\$940,532.51	\$697,771.50		\$70,469.00	\$172,292.01				
DIGITAL MEDIA	1115	\$230,213.78	\$230,513.57	\$164,168.00		\$0.00	\$66,345.57				
RELATED T& I	1119	\$118,063.71	\$16,791.82	\$12,511.91		\$0.00	\$4,279.91				
HVAC	1120	\$138,613.01	\$103,501.21	\$56,173.27		\$24,022.40	\$23,305.54				
AUTO TECH	1122	\$237,556.22	\$264,060.82	\$124,905.89		\$33,801.00	\$34,974.93			\$70,379.00	
AUTO BODY REPAIR	1123	\$209,448.95	\$229,774.28	\$120,474.25		\$57,675.00	\$35,625.03			\$16,000.00	
AVIATION TECH/Avionics	1124	\$449,868.52	\$366,452.98	\$194,192.08	\$30,000.00	\$87,692.00	\$54,568.90				
COSMETOLOGY	1127	\$178,720.72	\$178,888.02	\$103,152.60	\$10,500.00	\$41,929.00	\$23,306.42				
DIESEL MECHANICS	1128	\$210,240.09	\$139,037.22	\$85,788.98		\$21,878.50	\$11,369.74			\$20,000.00	
DRAFTING	1129	\$155,065.22	\$118,015.58	\$85,387.52		\$17,149.50	\$15,478.56				
ELECTRONICS	1130	\$92,441.26	\$88,088.88	\$59,418.32		\$7,377.00	\$21,293.56				
INDUSTRIAL EQUIPMENT	1131	\$16,773.37	\$29,137.71	\$23,088.80		\$1,368.00	\$4,680.91				
ENVIRO TECH	1132		\$15,473.35	\$12,486.00		\$456.00	\$2,531.35				
MFG TECHNOLOGY	1133	\$86,731.76	\$70,958.11	\$46,994.70	\$2,000.00	\$13,858.50	\$8,104.91				
POWER SPORTS	1134	\$108,568.15	\$84,640.38	\$56,403.40		\$17,908.50	\$10,328.48				
WELDING	1135	\$229,334.70	\$234,373.48	\$113,170.00		\$72,218.44	\$30,596.76			\$18,388.28	
MACHINE SHOP	1136	\$150,322.02	\$116,852.77	\$71,063.80		\$21,755.00	\$18,163.97			\$5,870.00	
CONSTRUCTION TECHNOLOGY	1139	\$95,894.99	\$81,990.70	\$53,905.75		\$12,628.50	\$15,456.45				
DENTAL ASSISTING	1140	\$266,237.57	\$231,597.19	\$166,091.40		\$24,635.40	\$40,870.39				
PRACTICAL NURSING	1141	\$392,620.28	\$400,742.82	\$265,248.00		\$49,989.00	\$85,505.82				
RESP TECH	1142	\$284,576.76	\$297,149.23	\$219,027.00		\$29,328.00	\$48,794.23				
OCCUP THERAPY	1143	\$216,000.00	\$236,520.00			\$236,520.00					
AR CULINARY SCH	1144	\$1,152,411.52	\$1,173,078.40	\$564,200.80		\$435,000.00	\$173,877.60				
EDUCATION	1145	\$568,699.50	\$569,524.69	\$359,806.14	\$7,600.00	\$58,950.00	\$143,168.54				
ANESTHESIA TECH	1146	\$31,659.11	\$21,107.56	\$15,593.00		\$4,000.00	\$1,514.56				
RADIOGRAPHY SVI	1147	\$60,000.00	\$87,000.00			\$87,000.00					
TOTAL		\$19,190,969.54	\$16,689,983.43	\$11,754,138.06	\$62,100.00	\$1,683,242.91	\$3,059,865.18	\$0.00	\$0.00	\$130,637.28	\$0.00
NON CREDIT	1150	\$334,986.54	\$325,403.06	\$227,710.24		\$48,040.50	\$49,577.32		\$75.00	\$0.00	
		\$334,986.54	\$325,403.06	\$227,710.24	\$0.00	\$48,040.50	\$49,577.32	\$0.00	\$75.00	\$0.00	\$0.00

PROPOSED EXPENDITURE BUDGET FOR FY16

DESCRIPTION	DEPT.	FY15 TOTALS	FY16 TOTALS	SALARIES	EXT. HELP	MAINT/OPER	FRINGES	PROF/CONT SVCS	TRAVEL	CAP/LIB BK	DEBT SERV.
ACADEMIC SUPPORT											
LIBRARY ADM	3200	\$951,885.00	\$868,733.17	\$367,646.22	\$16,000.00	\$311,807.00	\$104,682.95			\$68,597.00	
COPIER COST	3202	\$130,000.00	\$93,000.00			\$93,000.00					
ACAD ADMIN	3210	\$185,445.74	\$304,536.12	\$94,228.00		\$168,319.50	\$41,988.62				
DEAN MATH & SCIENCES	3211	\$188,833.86	\$148,914.05	\$97,277.00		\$21,575.00	\$30,062.05				
DEAN OF T & I	3212	\$154,000.48	\$136,759.64	\$98,623.00		\$8,100.00	\$30,036.64				
DEAN OF BUSINESS	3213	\$201,973.30	\$145,290.23	\$104,713.00		\$12,500.00	\$28,077.23				
VP ECONOMIC DEV	3215	\$298,984.69	\$258,028.78	\$192,280.00		\$5,851.58	\$59,216.85		\$680.35		
DEAN OF ED & ACAD	3219	\$193,371.80	\$153,361.21	\$99,921.00		\$20,327.46	\$28,418.75		\$4,694.00		
OTHER ACADEMIC SUPPORT	3220	\$30,000.00	\$12,783.19	\$0.00		\$0.00			\$12,783.19		
ACADEMIC ASSESSMENT	3221	\$105,756.91	\$201,307.88	\$57,000.00		\$42,246.00	\$15,061.88	\$87,000.00			
LEARNING ASSISTANCE	3222	\$407,632.53	\$347,161.07	\$94,571.00	\$160,000.00	\$49,825.53	\$42,764.54				
DEAN OF HUMANITIES	3223	\$197,169.56	\$272,647.04	\$152,308.00	\$6,000.00	\$53,746.35	\$60,592.69				
DISTANCE ED	3225	\$523,316.67	\$554,207.34	\$170,704.00	\$6,100.00	\$315,460.50	\$61,942.84	\$0.00			
DEAN ALLIED HEALTH	3226	\$266,320.17	\$257,526.34	\$188,730.00		\$10,428.75	\$58,367.59				
ACAD COMPUTING	3227	\$139,603.48	\$187,211.97	\$67,800.00		\$94,547.74	\$16,864.23	\$8,000.00			
CHILD CARE CENTER	3230	\$417,033.40	\$407,050.71	\$265,240.00	\$10,600.00	\$37,800.00	\$93,410.71				
DEAN OF CULINARY SCH	3244	\$339,764.98	\$322,207.59	\$223,568.00		\$14,200.00	\$84,439.59				
FINISH LINE CAFÉ	3245	\$268,170.46		\$0.00		\$0.00	\$0.00				
PTC BISTRO NLR	3246	\$773,194.81		\$0.00		\$0.00	\$0.00				
CAHMI CATERING	3247	\$75,672.28	\$210,244.83	\$109,062.00		\$65,000.00	\$36,182.83				
ACAD ADMIN - RETIREE	3990		\$37,908.80				\$37,908.80				
TOTAL ACADEMIC SUPPORT		\$5,848,130.12	\$4,918,879.94	\$2,383,671.22	\$198,700.00	\$1,324,735.41	\$830,018.77	\$95,000.00	\$18,157.54	\$68,597.00	\$0.00
STUDENT SERVICES											
STUDENT SERVICES ADMIN	4300	\$140,000.00	\$99,509.90			\$99,509.90					
COPIER COST	4302	\$40,000.00	\$38,000.00			\$38,000.00					
VP OF STUDENT SERV	4313	\$126,495.30	\$128,544.65	\$97,559.00		\$1,386.15	\$28,885.65		\$713.85		
DIR OF STU SERVICES	4315	\$276,366.66	\$280,610.73	\$207,706.00		\$1,700.00	\$71,204.73				
ADVISING AND CAREER SERVICES	4320	\$410,481.31	\$408,614.37	\$270,305.00	\$35,000.00	\$3,556.95	\$99,752.42				
COUNSELING & DISABILITY SERVICES	4322	\$405,753.33	\$322,803.45	\$181,603.00	\$26,000.00	\$3,600.00	\$51,600.45	\$60,000.00			
ADMISSIONS & RECORDS	4330	\$1,035,879.75	\$1,013,160.61	\$716,434.00	\$22,000.00	\$34,830.00	\$239,896.61				
FINANCIAL AID	4340	\$969,392.09	\$897,781.16	\$522,649.00	\$37,000.00	\$7,060.00	\$209,072.16	\$122,000.00			
STU LIFE & LEADERSHIP	4360	\$345,137.15	\$284,890.67	\$168,466.00		\$55,530.00	\$49,494.67		\$11,400.00		
SKILLS USA	4361	\$15,000.00	\$24,750.00			\$13,500.00			\$11,250.00		
STU AMBASSADORS	4365	\$6,000.00	\$5,400.00			\$5,400.00					
TRIOS PROGRAM	4390	\$21,681.66									
STUDENT SERVICES ADMIN - RETIREE	4990		\$5,985.60				\$5,985.60				
TOTAL STUDENT SERVICES		\$3,792,187.25	\$3,510,051.15	\$2,164,722.00	\$120,000.00	\$264,073.00	\$755,892.30	\$182,000.00	\$23,363.85	\$0.00	\$0.00
INSTITUTIONAL SUPPORT											
BOARD OF TRUSTEES & ADV COMM	5400	\$9,655.00	\$2,189.50			\$2,189.50					
COPIER COST	5402	\$30,000.00	\$24,000.00			\$24,000.00					
GRADUATION EXPENSES	5403	\$50,000.00	\$57,200.00			\$57,200.00					
OFF FUNCTIONS	5405	\$80,000.00	\$10,334.39			\$10,334.39					
HLC ACTIVITIES	5406	\$35,000.00	\$40,000.00			\$15,000.00			\$25,000.00		

PROPOSED EXPENDITURE BUDGET FOR FY16

DESCRIPTION	DEPT.	FY15 TOTALS	FY16 TOTALS	SALARIES	EXT. HELP	MAINT/OPER	FRINGES	PROF/CONT SVCS	TRAVEL	CAP/LIB BK	DEBT SERV.
CONTINGENCY	5407	\$250,000.00	\$415,000.00			\$415,000.00					
EMERGENCY/DISASTER RECOVER	5408	\$27,552.00	\$5,000.00			\$5,000.00					
POST EMPLOYMENT BENEFITS	5409		\$173,946.00				\$173,946.00				
GEN ADMIN LOGISTICAL SERVICES	5410	\$437,239.91	\$406,436.75			\$150,000.00	\$243,000.00	\$13,436.75			
PRESIDENT	5411	\$348,704.68	\$317,219.37	\$235,166.00	\$7,000.00	\$11,583.00	\$62,470.37		\$1,000.00		
VP FOR LEARNING	5412	\$264,446.38	\$333,020.49	\$213,690.00		\$61,224.10	\$57,106.39		\$1,000.00		
GOV RELATIONS	5413		\$72,676.41	\$55,000.00		\$500.00	\$17,176.41				
VP FOR FINANCE	5414	\$245,810.40	\$244,619.47	\$192,868.00		\$3,989.40	\$45,012.07		\$2,750.00		
DEVELOPMENT OFFICE	5415	\$323,970.49	\$338,994.53	\$258,950.00		\$8,640.00	\$68,404.53		\$3,000.00		
INSTITUTIONAL RESEARCH	5417	\$230,986.30	\$233,465.30	\$173,500.00		\$7,290.00	\$48,925.30		\$3,750.00		
GRANTS & CONTRACT ADM	5418	\$87,077.78	\$83,598.82	\$60,700.00		\$1,000.00	\$20,498.82		\$1,400.00		
INVENTORY/SHIPPING	5419	\$131,792.32	\$121,217.67	\$77,933.00		\$5,992.00	\$36,892.67		\$400.00		
PURCHASING	5420	\$145,736.04	\$150,153.23	\$98,705.00		\$5,652.66	\$42,986.74		\$2,808.83		
PTC LEADERSHIP	5421	\$13,280.00	\$0.00								
EXECUTIVE VP	5422	\$299,721.24	\$196,327.05	\$149,650.00		\$6,320.91	\$38,655.37		\$1,700.77		
BUSINESS & FACILITIES MGR	5423	\$109,166.44	\$0.00								
MAIL SERVICES	5425	\$56,770.12	\$57,443.84	\$37,755.00		\$6,450.00	\$13,238.84				
INSTITUTIONAL EFFECTIVENESS	5427		\$100,456.35	\$50,000.00		\$25,230.28	\$22,726.07		\$2,500.00		
CLAIMS & JUDGEMENTS	5429	\$40,000.00	\$0.00								
BUSINESS OFFICE	5430	\$987,606.28	\$937,419.18	\$400,504.00		\$395,650.00	\$122,920.18	\$15,345.00	\$3,000.00		
INFORMATION SERVICES	5440	\$1,422,657.26	\$1,258,439.91	\$86,815.00	\$25,000.00	\$654,738.18	\$29,052.30	\$342,000.00	\$3,175.00	\$117,659.43	
COMP OPS-MAIN	5442	\$314,804.05	\$271,693.21	\$195,539.00		\$15,300.00	\$59,121.15		\$1,733.06		
COMP OPS-LRS	5443	\$300,915.18	\$279,688.06	\$187,333.00		\$15,300.00	\$76,155.06		\$900.00		
ADM COMPUTING	5445	\$484,633.00	\$337,700.96	\$233,000.00	\$0.00	\$18,900.00	\$82,200.96		\$3,600.00		
PAYROLL	5450	\$146,498.68	\$78,711.95	\$56,907.00	\$0.00	\$2,250.00	\$19,554.95				
HUMAN RESOURCES	5460	\$375,760.09	\$356,441.48	\$222,328.40	\$0.00	\$40,500.00	\$81,613.08	\$10,000.00	\$2,000.00		
PROFESSIONAL DEVELOPMENT	5465	\$138,878.95	\$133,176.32	\$77,798.00	\$0.00	\$4,000.00	\$27,378.32	\$2,000.00	\$22,000.00		
PUBLIC RELATIONS	5470	\$505,100.53	\$627,019.22	\$257,965.00	\$2,800.00	\$227,553.47	\$94,756.67	\$40,000.00	\$3,944.08		
ADVERTISING	5471	\$114,000.00	\$140,849.27			\$140,849.27					
CATALOG/PUBLICATONS	5472	\$92,000.00	\$65,150.73			\$65,150.73					
ADVERTISING-HR	5475	\$15,000.00	\$7,500.00			\$7,500.00					
PUBLIC SAFETY & SECURITY	5480	\$965,609.25	\$917,954.34	\$533,773.00		\$114,754.95	\$190,108.39	\$68,836.00	\$500.00	\$9,982.00	
TOTAL INST SUPPORT		\$9,080,372.37	\$8,795,043.77	\$3,855,879.40	\$34,800.00	\$2,525,042.84	\$1,673,900.61	\$491,617.75	\$86,161.74	\$127,641.43	\$0.00
OPERATION AND MAINT PLANT											
UTILITIES TOTAL	6511-6513	\$1,585,000.00	\$1,767,550.00								
GAS	6511					\$327,100.00					
WATER	6512					\$76,450.00					
ELECTRIC	6513					\$1,364,000.00					
BLDG INSURANCE	6503	\$165,000.00	\$173,193.00			\$173,193.00					
RECYCLING PROGRAM	6504	\$25,960.00	\$21,960.00			\$21,960.00					
CONTRACT SERVICES	6500	\$315,000.00	\$7,312.68			\$7,312.68					
BLDG RENT	6500	\$24,000.00	\$0.00			\$0.00					
BLDG & GRDS ADMIN	6500	\$1,499,590.18	\$1,882,161.13	\$594,336.00	\$371,920.75	\$616,852.12	\$258,875.88		\$100.00	\$40,076.38	
TOTAL OP/M PLANT		\$3,614,550.18	\$3,852,176.81	\$594,336.00	\$371,920.75	\$2,586,867.80	\$258,875.88	\$0.00	\$100.00	\$40,076.38	\$0.00

PROPOSED EXPENDITURE BUDGET FOR FY16

DESCRIPTION	DEPT.	FY15 TOTALS	FY16 TOTALS	SALARIES	EXT. HELP	MAINT/OPER	FRINGES	PROF/CONT SVCS	TRAVEL	CAP/LIB BK	DEBT SERV.
SCHOLARSHIPS											
SKILLS USA - HIGH SCHOOL LEVEL	7622	\$40,000.00	\$0.00								
NOTE TAKER SCH	7623	\$65,000.00	\$64,844.00			64,844.00					
PARK SCHOLARSHIP	7624	\$25,000.00	\$24,940.00			24,940.00					
CAREER LINKS	7625	\$50,000.00	\$0.00								
CAREER SCHOLARSHIP	7626		\$90,000.00			90,000.00					
PRESIDENT'S SCH	7627	\$603,000.00	\$756,180.80			756,180.80					
ARK SCHOLARS	7628	\$240,000.00	\$189,200.00			189,200.00					
MISC SCHOLARSHIPS	7629		\$17,200.00			17,200.00					
ADM SCHOLARSHIPS	7630	\$40,000.00	\$25,800.00			25,800.00					
ACAD ALL STARS	7631	\$5,000.00	\$4,988.00			4,988.00					
GED SCHOLARSHIPS	7632	\$200,000.00	\$111,800.00			111,800.00					
JAMES A JONES SCHOLARSHIP	7635	\$7,000.00	\$7,740.00			7,740.00					
STU SUPPORT	7636	\$25,000.00	\$17,200.00			17,200.00					
SCOUTING SCHOLARSHIP	7637	\$12,000.00	\$12,040.00			12,040.00					
LEADERSHIP PERFORMANCE	7638	\$6,000.00	\$2,580.00			2,580.00					
PARTICIPATION INCENTIVE	7642	\$8,500.00	\$9,460.00			9,460.00					
VETERANS' SPOUSE	7643	\$2,000.00	\$0.00								
HARRIET FRAZER SCH	7644	\$7,000.00	\$7,740.00			7,740.00					
AGE 60 TUITION WAIVERS	7650	\$450,000.00	\$381,616.40			381,616.40					
ARMY ADM WAIVER	7652	\$5,000.00	\$7,980.80			7,980.80					
VUB SCHOLARSHIP	7653	\$24,000.00	\$15,000.00			15,000.00					
STU AMBASSADORS	7654	\$40,000.00	\$40,000.00			40,000.00					
BEN WYATT SCH	7655	\$4,000.00	\$7,740.00			7,740.00					
AAWCC SCHOLARSHIP	7656	\$2,500.00	\$2,000.00			2,000.00					
THEA SCHOLARSHIP	7658		\$4,730.00			4,730.00					
SKILLS USA - COLLEGE LEVEL	7659	\$30,000.00	\$32,680.00			32,680.00					
ST. TROOPER WAIVERS	7660	\$3,000.00	\$2,580.00			2,580.00					
PROSTART SCHOLARSHIPS	7661	\$50,000.00	\$0.00								
LULAC SCHOLARSHIPS	7662	\$6,000.00	\$6,000.00			6,000.00					
EARLY COLLEGE- TIER 1	7663		\$36,120.00			36,120.00					
EARLY COLLEGE- TIER 2	7664		\$30,100.00			30,100.00					
EARLY COLLEGE- TIER 3	7665		\$3,870.00			3,870.00					
TOTAL SCHOLARSHIPS		\$1,950,000.00	\$1,912,130.00	\$0.00	\$0.00	\$1,912,130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AUXILLARY ACTIVITIES											
MAND TRF TO DEBT RETIRE	9900	\$0.00	\$0.00								
TOTAL AUX ACTIVITIES											
MANDATORY TRANSFER											
PROPERTY MAINTENANCE MAND TRANSFER		\$141,752.00	\$141,752.50			\$141,752.50					
DEBT RETIREMENT	9900	\$6,400,000.00	\$6,399,999.50								\$6,399,999.50
TOTAL MANDATORY TRANSFERS		\$6,541,752.00	\$6,541,752.00			\$141,752.50					\$6,399,999.50

PROPOSED EXPENDITURE BUDGET FOR FY16

DESCRIPTION	DEPT.	FY15 TOTALS	FY16 TOTALS	SALARIES	EXT. HELP	MAINT/OPER	FRINGES	PROF/CONT SVCS	TRAVEL	CAP/LIB BK	DEBT SERV.
NON-MANDATORY TRANSFER											
PROPERTY MAINTENANCE TRANSFER		\$126,763.00	\$0.00			\$0.00					
SALINE CO CAREER CENTER	9900	\$230,000.00	\$220,000.00			\$220,000.00					
TOTAL NON-MANDATORY TRANSFERS		\$356,763.00	\$220,000.00			\$220,000.00					\$0.00
GRAND TOTAL		\$50,709,711.00	\$46,765,420.15	\$20,980,456.92	\$787,520.75	\$10,705,884.96	\$6,628,130.06	\$768,617.75	\$127,858.13	\$366,952.09	\$6,399,999.50

PROPOSED FY16 BUDGETED POSITION SUMMARY

<u>DEPT NAME</u>	<u>DEPT.</u>	<u>NAME</u>	<u>TCODE</u>	<u>TITLE</u>	<u>BUDGET</u>
PHIL & HUMANITIES	1100	SMITH, NICOLETTE MARIE	96	DEPT. CHAIR	\$43,600.00
		WILLIAMS, ROBERT	96	INSTRUCTOR	\$42,920.00
		WOOD, JACK K	96	INSTRUCTOR	\$43,340.00
		STAFF		SUMMER	\$11,664.00
		PART-TIME FACULTY	97	PT INSTRUCTORS	\$52,099.20
		STAFF		OVERLOAD	\$27,604.80
FINE ARTS	1101	ANDERS, MARIBETH	96	DEPT. CO-CHAIR	\$50,158.00
		CARPENTER, DAVID	96	INSTRUCTOR	\$43,980.00
		GLASSCOCK, SHEILA	96	INSTRUCTOR	\$40,830.00
		KWEE, KIMBERLY	96	INSTRUCTOR	\$38,480.00
		LATIMER, FRANKLIN	96	INSTRUCTOR	\$47,378.00
		MCVINNEY, BARRY	96	DEPT. CO-CHAIR	\$55,578.00
		TRIESCHMANN, JOHN W	96	INSTRUCTOR	\$38,480.00
		STAFF		SUMMMER	\$23,814.00
		PART-TIME FACULTY	97	PT INSTRUCTORS	\$113,324.40
		STAFF		OVERLOAD	\$76,167.00
HEALTH SCIENCES	1102	VACANT CAULEY, HEATHER	96	INSTRUCTOR	\$0.00
		RYAN, JAMIE	96	INSTRUCTOR	\$44,188.00
		SMITH, MANDIE	96	INSTRUCTOR	\$42,180.00
		WILCOX, SHANNON	96	INSTRUCTOR	\$51,148.00
		VACANT INSTRUCTOR	96	INSTRUCTOR	\$0.00
		STAFF		SUMMER	\$8,626.50
		PART-TIME FACULTY	97	PT INSTRUCTORS	\$36,518.85
STAFF		OVERLOAD	\$18,115.65		
NATURAL SCIENCES	1103	ESHLEMAN, MARTHA	96	INSTRUCTOR	\$52,328.00
		KUONEN, DONALD	96	INSTRUCTOR	\$58,898.00
		LAUSTER, GEORGE	96	INSTRUCTOR-BHSLR	\$43,340.00
		VACANT MARSHALL, JOHN	96	INSTRUCTOR	\$0.00
		MILES, PAULA DEAN	96	INSTRUCTOR	\$37,370.00
		MILLER, BETH	96	INSTRUCTOR	\$52,328.00
		PORTER, JIM	96	INSTRUCTOR	\$48,408.00
		RUSSELL, THOMAS	96	DEPARTMENT CHAIR	\$50,448.00
		VACANT STROOCK, SUSAN	96	INSTRUCTOR-BIOLOGY	\$0.00
		BORENGASSER AIWEI YAO	96	INSTRUCTOR	\$46,000.00
		MATUTE MARTIN MOLUWA	96	INSTRUCTOR	\$46,000.00
		VACANT MATTHEWS	96	INSTRUCTOR	\$56,678.00
		WILLIAMS, DARRELLYN	96	INSTRUCTOR	\$45,510.00
		STAFF		SUMMER	\$55,863.52
		PART-TIME FACULTY	97	PT INSTRUCTORS	\$177,923.10
STAFF		OVERLOAD	\$100,016.35		
EXTRA HELP	999	LAB ASSISTANTS	\$9,000.00		
SOCIAL SCIENCES	1104	VACANT ARMSTRONG, JERRY	96	INSTRUCTOR	\$0.00
		BRADLEY, BRENDA LEA	96	DEPT. CHAIR	\$48,050.00

PROPOSED FY16 BUDGETED POSITION SUMMARY

<u>DEPT NAME</u>	<u>DEPT.</u>	<u>NAME</u>	<u>TCODE</u>	<u>TITLE</u>	<u>BUDGET</u>
		CHESS, EDWARD	96	INSTRUCTOR	\$46,188.00
		MARTIN, DOROTHY	96	INSTRUCTOR	\$40,010.00
		MARTIN, JASON	96	INSTRUCTOR	\$52,276.00
		REDD, PAIGE	96	INSTRUCTOR	\$39,270.00
		ROBINSON, ANDRE	96	INSTRUCTOR	\$41,958.00
		STAGGS, SAMANTHA	96	INSTRUCTOR	\$37,860.00
		STONE, REBECCA	96	INSTRUCTOR	\$40,848.00
		STAFF		SUMMER	\$54,128.25
		PART-TIME FACULTY	97	PT INSTRUCTOR	\$173,854.35
		STAFF		OVERLOAD	\$108,795.15
ENGLISH	1105	BARNES, MARK	96	INSTRUCTOR	\$38,850.00
		CHASE, MATTHEW	96	INSTRUCTOR	\$41,828.00
		CLYBURN, ELIZABETH LEA	96	INSTRUCTOR	\$37,120.00
		DUDLEY, JOAN D	96	INSTRUCTOR	\$42,920.00
		EVANS, KATHRYN	96	INSTRUCTOR	\$40,750.00
		GARCIA, ANTONIO	96	INSTRUCTOR	\$44,770.00
		GOVIA, LAURA K	96	DEPT. CO-CHAIR	\$44,270.00
		HANCOCK, JASON	96	INSTRUCTOR	\$41,828.00
		LOIBNER-WAITKUS, ALLEN	96	INSTRUCTOR	\$47,278.00
		VACANT - LONGHORN, SANDRA	96	INSTRUCTOR	\$0.00
		LOVENSTEIN, LESLIE	96	INSTRUCTOR	\$44,448.00
		VACANT - MACRI, ANGIE	96	INSTRUCTOR	\$0.00
		PURKISS, JONATHAN	96	DEPT. CO-CHAIR	\$45,848.00
		STAFF		SUMMER	\$62,147.25
		PART-TIME FACULTY	97	PT INSTRUCTOR	\$200,907.90
		STAFF		OVERLOAD	\$148,999.95
COMMUNICATIONS	1106	ARMSTRONG, JANINE	96	INSTRUCTOR	\$37,860.00
		HEINTZ, KIRSTEN	96	INSTRUCTOR	\$40,380.00
		MITCHELL, YOLANDA	96	INSTRUCTOR	\$48,353.00
		OBERSTE, CHRISTINA	96	DEPT. CHAIR	\$48,290.00
		SPITLER, DON	96	INSTRUCTOR	\$54,422.00
		STAFF		SUMMER	\$18,630.00
		PART-TIME FACULTY	97	PT FACULTY	\$43,888.60
		STAFF		OVERLOAD	\$30,631.40
MATH	1107	BASS, HOLLY MICHELLE	96	INSTRUCTOR	\$40,010.00
		WALKER, JESSICA	96	INSTRUCTOR	\$40,820.00
		FELDMAN, NICOLE	96	INSTRUCTOR	\$53,298.00
		HAMMETT, DENISE	96	INSTRUCTOR	\$57,978.00
		HART, LYDIA	96	INSTRUCTOR	\$52,558.00
		LOVENSTEIN, AUSTIN	96	INSTRUCTOR	\$47,668.00
		NUGENT DALANA LEA	96	INSTRUCTOR	\$46,000.00
		STAFF		SUMMER	\$70,780.50
		PART-TIME FACULTY	97	PT INSTRUCTOR	\$84,010.50

PROPOSED FY16 BUDGETED POSITION SUMMARY

<u>DEPT NAME</u>	<u>DEPT.</u>	<u>NAME</u>	<u>TCODE</u>	<u>TITLE</u>	<u>BUDGET</u>
		STAFF		OVERLOAD	\$96,975.90
PHYSICAL SCIENCES	1108	COLE, CHARLES REX	96	INSTRUCTOR	\$41,070.00
		JULIAN, MICHAEL DAVID	96	INSTRUCTOR	\$43,790.00
		MEADORS, CONSTANCE	96	INSTRUCTOR	\$42,920.00
		MILLIGAN, MICHAEL	96	DEPT. CHAIR	\$53,728.00
		SCHULTE, BRUCE	96	INSTRUCTOR	\$48,618.00
		SPRIGG, JAY	96	INSTRUCTOR	\$50,738.00
		VACANT - BELL, A.T.	96	INSTRUCTOR	\$0.00
		DAVIS, GEORGE THOMAS	96	INSTRUCTOR	\$46,000.00
		STAFF		SUMMER	\$27,143.40
		PART-TIME FACULTY	97	PT INSTRUCTOR	\$31,417.64
		STAFF		OVERLOAD	\$43,601.20
ACADEMIC SUCCESS	1109	BECK, CYNTHIA	96	DEPT. CHAIR	\$42,275.00
		CHISM, REBECCA	96	DEPT. CHAIR	\$43,850.00
		CONLEY, EBONY	96	INSTRUCTOR	\$44,735.00
		FELLINGER, ANN	96	DEPT. CHAIR	\$61,608.00
		FLETCHER, CYNTHIA	96	INSTRUCTOR	\$54,000.00
		HANKINS, CHRISTIN	96	INSTRUCTOR	\$40,010.00
		HANSON, SHELLEY R	96	INSTRUCTOR	\$50,758.00
		JENSEN, KAREN	96	INSTRUCTOR	\$37,870.00
		MARTIN, DEENA	96	INSTRUCTOR	\$38,900.00
		OLIVER, LOGAN	96	INSTRUCTOR	\$39,350.00
		OLM, MARY	96	INSTRUCTOR	\$47,408.00
		VACANT O'ROARK, JORDAN	96	INSTRUCTOR	\$0.00
		PALMER, JUDITH	96	INSTRUCTOR	\$43,448.00
		PIERCE, PAT	96	INSTRUCTOR	\$45,668.00
		RATHFON, EUGENE	96	INSTRUCTOR	\$44,448.00
		RUSS, SONYA	96	INSTRUCTOR	\$41,560.00
		RUSS, JONATHAN	96	INSTRUCTOR	\$37,400.00
		STANTON, MEREDITH R	96	INSTRUCTOR	\$39,250.00
		SWILLUM, JEAN	96	DEPT. CHAIR	\$51,188.00
		TUCKER, KRISTI	96	INSTRUCTOR	\$43,448.00
		CARUTHERS, RACHEL	96	INSTRUCTOR	\$37,860.00
		WARREN, RODNEY A.	96	INSTRUCTOR	\$38,800.00
		VACANT HUNT TOM	96	INSTRUCTOR	\$0.00
		WAFFORD, ELIVIA	96	INSTRUCTOR	\$37,870.00
		WISE, JESSICA	96	INSTRUCTOR	\$41,437.00
		STAFF		SUMMER	\$87,986.25
		PART-TIME FACULTY	97	PT INSTRUCTOR	\$265,191.15
		STAFF		OVERLOAD	\$138,304.40
		EXTRA HELP	999	EXTRA HELP	\$0.00
LANGUAGES	1111	VACANT INSTRUCTOR	96	INSTRUCTOR	\$0.00
		COURTRIGHT, CHERI	96	INSTRUCTOR	\$44,048.00

PROPOSED FY16 BUDGETED POSITION SUMMARY

<u>DEPT NAME</u>	<u>DEPT.</u>	<u>NAME</u>	<u>TCODE</u>	<u>TITLE</u>	<u>BUDGET</u>
		VACANT - HARRINGTON	96	INSTRUCTOR	\$55,938.00
		RAY-TREVINO, SHERRIE ANN	96	INSTRUCTOR	\$43,500.00
		MOODY, CHERYL	96	DEPT. CHAIR	\$45,010.00
		VELAZQUEZ, ERNESTO	96	INSTRUCTOR	\$41,560.00
		STAFF		OVERLOAD	\$58,344.30
		STAFF		SUMMER	\$21,829.50
		PART-TIME FACULTY	97	PT INSTRUCTOR	\$17,860.50
BEHAVIOR SCIENCES	1112	BECKER, JAMES	96	INSTRUCTOR	\$57,788.00
		LEMMON, ALLAN	96	INSTRUCTOR	\$40,848.00
		LOYA, MICHAEL	96	INSTRUCTOR	\$37,370.00
		MOODY- MILLIGAN, CARLA	96	DEPT. CHAIR	\$59,458.00
		PIERCE, CANDANCE	96	INSTRUCTOR	\$45,448.00
		RAMEY, JULIA	96	INSTRUCTOR	\$37,870.00
		ROBERTSON, RANDALL	96	INSTRUCTOR	\$40,848.00
		TERRELL, MARY KATE	96	INSTRUCTOR	\$42,938.00
		WRIGHT-LOCKE, JULIE	96	INSTRUCTOR	\$56,473.00
		STAFF		SUMMER	\$47,385.00
		PART-TIME FACULTY	97	PT INSTRUCTOR	\$108,621.00
		STAFF		OVERLOAD	\$90,031.50
BUS & OFF TECHNOLOGY	1113	ARMSTRONG, VONDRA	96	INSTRUCTOR	\$58,023.00
		COATES, ROBERT	96	INSTRUCTOR	\$42,053.00
		DOUGLAS, KENT L.	96	INSTRUCTOR	\$42,010.00
		VACANT GLIDEWELL, BOB	96	INSTRUCTOR	\$0.00
		HEARNE, APRIL	96	INSTRUCTOR	\$39,720.00
		HUBER, DEBORAH	96	INSTRUCTOR	\$54,828.00
		KULLENBERG, LINDSAY	96	INSTRUCTOR	\$40,330.00
		PRICE, JOHN	96	INSTRUCTOR	\$41,828.00
		STERLING, REBECCA LYNN	96	DEPT. CO-CHAIR	\$39,220.00
		VACANT INSTRUCTOR	96	INSTRUCTOR	\$0.00
		UNDERWOOD, CATHY	96	INSTRUCTOR	\$54,328.00
		WYNGAARD, WILLIAM	96	DEPT. CO-CHAIR	\$50,008.00
		STAFF		SUMMER	\$57,469.50
		PART-TIME FACULTY	97	PT INSTRUCTORS	\$213,507.90
		STAFF	97	OVERLOAD	\$133,909.58
		EXTRA HELP	999	EXTRA HELP	\$3,000.00
INFORMATION TECHNOLOGY	1114	BECKERMAN, TERRILL	96	INSTRUCTOR	\$58,158.00
		BROWN, ALISA	96	INSTRUCTOR	\$52,003.00
		DAHLY, MIKE.	96	INSTRUCTOR	\$63,093.00
		GUNDOLF, DONNIE	96	INSTRUCTOR	\$59,821.00
		INGRAM, JENNIFER	96	INSTRUCTOR/CISCO COORD	\$58,458.00
		JOHNSON, MAYO	96	INSTRUCTOR	\$53,828.00
		VACANT LOVELACE, BEATA	96	INSTRUCTOR	\$0.00
		MARTIN, DANNY	96	INSTRUCTOR	\$41,067.00

PROPOSED FY16 BUDGETED POSITION SUMMARY

<u>DEPT NAME</u>	<u>DEPT.</u>	<u>NAME</u>	<u>TCODE</u>	<u>TITLE</u>	<u>BUDGET</u>
		MCMILLAN, MIKE	96	INSTRUCTOR	\$61,913.00
		RUFF, CLAYTON	96	INSTRUCTOR	\$50,778.00
		STAFF		SUMMER	\$26,527.50
		PART-TIME FACUTLY	97	PT INSTRUCTOR	\$82,125.00
		STAFF		OVERLOAD	\$90,000.00
		EXTRA HELP	999	EXTRA HELP	\$0.00
DIGITAL MEDIA	1115	CHILDS, JONATHAN	96	INSTRUCTOR	\$40,450.00
		CLARKE, CYNTHIA	96	INSTRUCTOR	\$44,530.00
		WILLIAMS, RAYMOND	96	INSTRUCTOR	\$52,188.00
		STAFF		SUMMER	\$10,125.00
		PART-TIME FACUTLY		PT INSTRUCTOR	\$6,525.00
		STAFF		OVERLOAD	\$10,350.00
RELATED T&I PROGS	1119	STAFF		SUMMER	\$856.98
		PART-TIME FACULTY	97	PT INSTRUCTOR	\$9,512.48
		STAFF		OVERLOAD	\$2,142.45
HVAC	1120	VACANT - BROCKINGTON	96	INSTRUCTOR	\$46,398.00
		PART-TIME FACULTY	97	PT INSTRUCTOR	\$4,724.51
		STAFF		OVERLOAD	\$5,050.76
		EXTRA HELP	999	EXTRA HELP	\$0.00
AUTO TECHNOLOGY	1122	HOLLOWAY, ALLAN	96	INSTRUCTOR	\$47,298.00
		MORGAN, JOHN	96	INSTRUCTOR	\$35,270.00
		STAFF		SUMMER	\$8,151.15
		PART-TIME FACULTY	97	PT INSTRUCTOR	\$0.00
		STAFF		OVERLOAD	\$34,186.74
		EXTRA HELP	999	EXTRA HELP	\$0.00
AUTO BODY REPAIR	1123	VACANT - INSTRUCTOR	96	INSTRUCTOR	\$42,670.00
		STANDLEY, JACOB	96	INSTRUCTOR	\$47,778.00
		STAFF		SUMMER	\$10,710.00
		PART-TIME FACULTY	97	PT INSTRUCTOR	\$16,830.00
		STAFF		OVERLOAD	\$2,486.25
		EXTRA HELP	999	EXTRA HELP	\$0.00
AVIATION TECHNOLOGY	1124	DUBUC, RAYMOND	96	INSTRUCTOR	\$41,458.00
		VACANT INSTRUCTOR	96	INSTRUCTOR	\$52,558.00
		SCHULTZ, RALPH W.	96	INSTRUCTOR	\$35,000.00
		VACANT - THOMAS, CHARLES	96	INSTRUCTOR	\$0.00
		STAFF		SUMMER	\$24,112.88
		PART-TIME FACULTY	97	PT INSTRUCTOR	\$34,295.20
		STAFF		OVERLOAD	\$6,768.00
		EXTRA HELP	999	EXTRA HELP	\$30,000.00
COSMETOLOGY	1127	BURCHETT, SCOTTIE	96	INSTRUCTOR (1/2 TIME)	\$31,414.00
		WOODARD, REGINA	96	INSTRUCTOR	\$48,778.00
		PART-TIME FACULTY	97	PT INSTRUCTOR	\$21,644.35
		STAFF		OVERLOAD	\$1,316.25

PROPOSED FY16 BUDGETED POSITION SUMMARY

<u>DEPT NAME</u>	<u>DEPT.</u>	<u>NAME</u>	<u>TCODE</u>	<u>TITLE</u>	<u>BUDGET</u>
		EXTRA HELP	999	EXTRA HELP	\$10,500.00
DIESEL MECHANICS	1128	WEAVER, JOSHUA DAVID	96	INSTRUCTOR	\$35,000.00
		PART-TIME FACULTY	97	PT INSTRUCTOR	\$42,212.61
		STAFF		OVERLOAD	\$8,576.37
		EXTRA HELP	999	EXTRA HELP	\$0.00
DRAFTING	1129	PARCHMAN, BILLY	96	INSTRUCTOR	\$61,788.00
		PART-TIME FACULTY	97	PT INSTRUCTOR	\$13,595.64
		STAFF		OVERLOAD	\$10,003.88
		EXTRA HELP	999	EXTRA HELP	\$0.00
ELECTRONICS	1130	MCAFEE, JOE	96	DEPT. CHAIR	\$51,398.00
		PART-TIME FACULTY	97	PT INSTRUCTOR	\$0.00
		STAFF		OVERLOAD	\$8,020.32
		EXTRA HELP	999	EXTRA HELP	\$0.00
INDUSTRIAL EQUIP	1131	STAFF		OVERLOAD	\$23,088.80
ENVIRO TECHNOLOGY	1132	STAFF		OVERLOAD	\$12,486.00
MANUFACTURING TECHNOLOGY	1133	FORD, DOUGLAS	96	INSTRUCTOR	\$38,000.00
		PART-TIME FACULTY	97	PT INSTRUCTOR	\$6,142.50
		STAFF		OVERLOAD	\$2,852.20
		EXTRA HELP	999	EXTRA HELP	\$2,000.00
POWER SPORTS/EQUIPMENT TECH	1134	SLATER, MICHAEL	96	INSTRUCTOR	\$40,000.00
		PART-TIME FACULTY	97	PT INSTRUCTOR	\$16,403.40
		STAFF		OVERLOAD	\$0.00
WELDING	1135	WILLIAMS, STEVE	96	INSTRUCTOR	\$54,758.00
		VOISIN PRIMO JOSEPH	96	INSTRUCTOR	\$38,000.00
		PART-TIME FACULTY	97	PT INSTRUCTOR	\$20,412.00
		STAFF		OVERLOAD	\$0.00
		EXTRA HELP	999	EXTRA HELP	\$0.00
MACHINE SHOP	1136	ACREY, GLEN	96	INSTRUCTOR	\$59,965.00
		PART-TIME FACULTY	97	PT INSTRUCTOR	\$7,048.08
		STAFF		OVERLOAD	\$4,050.72
		EXTRA HELP	999	EXTRA HELP	\$0.00
CONSTRUCTION TECH	1139	HALL, JESSIE	96	INSTRUCTOR	\$41,560.00
		PART-TIME FACULTY	97	PT INSTRUCTOR	\$9,558.00
		STAFF		OVERLOAD	\$2,787.75
DENTAL	1140	DAVIS, DEANNA	96	PROGRAM DIRECTOR	\$64,136.00
		PT INSTRUCTOR	97	PT INSTRUCTOR	\$4,950.40
		JONES, WEEDA	96	INSTRUCTOR	\$56,555.00
		PART-TIME FACULTY	97	OVERLOAD	\$0.00
		EXTRA HELP	999	EXTRA HELP	\$0.00
		SMITH, JACQUELINE	96	INSTRUCTOR	\$40,450.00
LPN	1141	BOWMAN, SHARON	96	PROGRAM DIRECTOR	\$77,950.00
		ELLIOTT, MISCHEL L	96	INSTRUCTOR	\$47,250.00
		KELLEY, SHIRLEY	96	INSTRUCTOR	\$51,593.00

PROPOSED FY16 BUDGETED POSITION SUMMARY

<u>DEPT NAME</u>	<u>DEPT.</u>	<u>NAME</u>	<u>TCODE</u>	<u>TITLE</u>	<u>BUDGET</u>
		SPENCE, JENNIFER	96	INSTRUCTOR	\$48,515.00
		PART-TIME FACULTY	97	PT INSTRUCTOR	\$39,940.00
		STAFF		OVERLOAD	\$0.00
RESP. THERAPY	1142	HERRERA, MICHELLE	96	INSTRUCTOR	\$55,250.00
		POUNDS, LEKITA	96	PROGRAM DIRECTOR	\$71,735.00
		POWERS, OLIVIA	96	INSTRUCTOR	\$74,542.00
		PART-TIME FACULTY	97	PT INSTRUCTOR	\$17,500.00
CULINARY SCHOOL	1144	BEST, ROBERT	96	INSTRUCTOR	\$40,750.00
		CAMPBELL, SUZANNE	96	INSTRUCTOR	\$45,250.00
		DUCROT, PHILIPPE	96	INSTRUCTOR	\$45,250.00
		GINOCCHIO, WILLIAM	96	INSTRUCTOR	\$40,750.00
		KINCAID, CATHY	96	INSTRUCTOR	\$42,000.00
		LEWANDOWSKI, JAN	96	INSTRUCTOR	\$40,250.00
		LIPSMAYER, KENNETH	96	INSTRUCTOR	\$47,150.00
		MOSLEY, JOLIE	96	INSTRUCTOR	\$48,728.00
		MCAFFEE, JAMES B.	96	INSTRUCTOR	\$40,750.00
		STAFF		SUMMER	\$13,573.00
		PART-TIME FACULTY	97	PT INSTRUCTOR	\$43,365.00
		STAFF		OVERLOAD	\$116,384.80
EDUCATION	1145	JOHNSON, TRACI	96	INSTRUCTOR	\$47,008.00
		POTTER, MELISSA	96	INSTRUCTOR	\$40,080.00
		HENDRICKS, CYNTHIA	96	INSTRUCTOR	\$44,530.00
		VACANT - RICE	96	INSTRUCTOR	\$39,270.00
		BROCK CASSON RASCHEL	96	INSTRUCTOR	\$38,600.00
		HICKS KAMI SHAWN WENTZ	96	INSTRUCTOR	\$43,780.00
		VACANT - WILLIAMS, JEANNE	96	INSTRUCTOR	\$70,449.00
		STAFF		SUMMER	\$6,750.00
		PART-TIME FACULTY	97	PT INSTRUCTOR	\$19,817.28
		STAFF		OVERLOAD	\$9,521.86
		EXTRA HELP	999	EXTRA HELP	\$7,600.00
ANESTHESIA TECH	1146	STAFF		SUMMER	\$2,430.00
		PART-TIME FACULTY	97	PT INSTRUCTOR	\$13,163.00
NON CREDIT INST	1150	DIXON, ROBERT	93	SPECIAL INSTRUCTOR	\$51,000.00
		POWELL, DON	93	SPECIAL INSTRUCTOR	\$66,290.00
		WILLIAMS, BARBARA	93	SPECIAL INSTRUCTOR	\$43,500.00
		PART-TIME	97	PT SPECIAL INSTRUCTOR	\$50,000.00
		STAFF		OVERLOAD	\$15,000.00
		STAFF		OVERTIME	\$1,920.24
TOTAL INSTRUCTION					<u>\$12,043,948.30</u>
ACADEMIC SUPP/LIBRARY	3200	DAVIS, WENDY PAVELKO	90	DEAN OF LIBRARY SVCS	\$71,529.00
		DAVIS, MARY KATHLEEN	94	ASSOC.LIBRARIAN	\$44,000.00
		PIERCE, STEPHANIE J	94	ASSOC.LIBRARIAN	\$42,000.00

PROPOSED FY16 BUDGETED POSITION SUMMARY

<u>DEPT NAME</u>	<u>DEPT.</u>	<u>NAME</u>	<u>TCODE</u>	<u>TITLE</u>	<u>BUDGET</u>
		AUSTIN, LAURA	95	ASST. LIBRARIAN	\$45,921.00
		STEWART, VERONICA	95	ASST. LIBRARIAN	\$47,492.22
		VACANT ASST REF LIBRARIAN	95	ASST. LIBRARIAN	\$0.00
		EXTRA HELP	999	EXTRA HELP	\$16,000.00
		FLOYD, CATHEREAN S	81	LIBRARY TECH	\$21,827.00
		GLENN, BRODERICK	81	LIBRARY TECH	\$22,710.00
		HICKMAN, PEGGY	81	LIBRARY TECH	\$25,195.00
		JOHNSON, CARLA RENEE	81	LIBRARY TECH	\$22,264.00
		NYDEGGER, JANET	81	LIBRARY TECH	\$24,708.00
ACADEMIC ADMIN	3210	VACANT HENDERSON, PURNELL	27	SITE DIR KANIS	\$0.00
		OVERTIME-REGISTRATION		OVERTIME	\$650.00
		EXTRA HELP	999	EXTRA HELP	\$0.00
		GARCIA, ADVINA	74	ADMINSTRATIVE SPEC. III	\$25,268.00
		DIXON, LEALURE	80	ADM SPECIALIST II	\$23,310.00
DEAN NATL & SOCIAL SCIENCES	3211	RAINS, BEN	89	DIVISION CHAIR	\$75,013.00
		STAFF-KUOENEN/RUSSELL		LAB ASSISTANTS	\$0.00
		WILKINS, JENNIFER	80	ADM SPECIALIST II	\$22,264.00
DEAN OF TECH & INDUS	3212	BURCHETTE, DICK	89	DEAN OF T&I	\$75,313.00
		EXTRA HELP	999	EXTRA HELP	\$0.00
		MARCOTTE, BJ	80	ADM SPECIALIST II	\$23,310.00
ACADEMIC ADMIN	3210	VACANT- NEW	45	ACAD ADVISOR & SUP SPECIALIS	\$45,000.00
DEAN OF BUSINESS	3213	SHERRILL, CHRISTY	89	DEAN OF BUSINESS	\$74,413.00
		VERSER, MICHELLE	74	ADM SPECIALIST III	\$30,300.00
		VACANT YAW	80	ADM SPECIALIST II	\$0.00
COORD CONT EDUC	3215	WALLACE, BENTLEY	10	VP ECONOMIC DEVELOPMENT	\$87,000.00
		STORY, EMILY	18	DIR OF COM ED	\$52,000.00
		EXTRA HELP	999	EXTRA HELP	\$0.00
		HARRIS-LONG, VERKEYTIA	74	ADM SPECIALIST III	\$26,290.00
		JAMES, BOBBIE	74	ADM SPECIALIST III	\$26,990.00
DEAN EDUC & ACAD SUCCESS	3219	CARROLL, RHONDA	89	DEAN ACAD SUCCESS	\$75,213.00
		EXTRA HELP	999	EXTRA HELP	\$0.00
		IRVIN, DIONEDRA	80	ADM SPECIALIST II	\$24,708.00
ASSESSMENT COORDINATOR	3221	ASHBY, SUSAN	41	ASSESSMENT COORDINATOR	\$57,000.00
COORD OF EDU & ACAD	3222	REEDY, NANCY	43	PROG MGR	\$51,100.00
		EXTRA HELP	999	EXTRA HELP TUTORS	\$160,000.00
		BROWN, TERRY	41	PROF TUTOR	\$43,471.00
DEAN OF HUMANITIES	3223	COLE, JOSEPH	89	DIVISION CHAIR	\$75,113.00
		EXTRA HELP	999	EXTRA HELP	\$6,000.00
		NESMITH, CINDY	74	ADM SPECIALIST III	\$27,090.00
		VACANT - NEW	41	EVENTS COORDINATOR	\$50,000.00
		OVERTIME		OVERTIME	\$105.00
DISTANCE ED CHAIR	3225	GREEN, JASON	26	DIR OF DIST ED	\$57,867.00
		PART-TIME FACULTY	97	PT FACULTY	\$0.00

PROPOSED FY16 BUDGETED POSITION SUMMARY

<u>DEPT NAME</u>	<u>DEPT.</u>	<u>NAME</u>	<u>TCODE</u>	<u>TITLE</u>	<u>BUDGET</u>
		EXTRA HELP	999	EXTRA HELP	\$6,100.00
		FREEMAN, KASANDRA	62	COMP SUPP TECH	\$29,837.00
		NETTLES, TACHELLE	41	EDUC TECHNOLOGIST	\$42,000.00
		ADNEY, KAREN	44	PROG SPECIALIST	\$41,000.00
DIV ALLIED HEALTH	3226	WILLIAMS, JEANNE (INTERIM)	89	DEAN ALLIED HEALTH	\$74,413.00
		PEACOCK, BEN	93	SITE DIR BAPTIST	\$65,600.00
		LOTHERY, TERRI	74	ADM SPECIALIST III	\$26,890.00
		MYERS, SHANNON	80	ADM SPECIALIST II	\$21,827.00
ACADEMIC COMPUTING	3227	DURR, DAVID	23	SENIOR ACADEMIC TECHNOLOGY	\$67,800.00
		EXTRA HELP		EXTRA HELP	\$0.00
		VACANT INFO TECH MGR	48	INFO TECHNOLOGY MGR	\$0.00
		VACANT COMP SUPP TECH	62	COMPUTER SUPP TECH	\$0.00
LITTLE LEARNER'S ACADEMY	3230	CASTLEBERRY, REBECCA	928	ASST CHILD CARE DIRECTOR (TC	\$38,000.00
		BOATRIGHT, ALICIA	929	ASST CHILD CARE DIRECTOR (TC	\$34,680.00
		EXTRA HELP	999	EXTRA HELP	\$10,600.00
		TRENT, TRACIE	909	CHILD CARE TECH (TC 40)	\$18,317.00
		LEWIS, LARVINIA	910	CHILD CARE TECH (TC 40)	\$25,774.00
		BOULIER, MINETTE	911	CHILD CARE TECH (TC 40)	\$26,890.00
		WASHINGTON, NICCHOLE	912	CHILD CARE TECH (TC 40)	\$26,290.00
		GOULD, DIONNA MICHELLE	913	CHILD CARE TECH (TC 40)	\$25,268.00
		HEATHCOCK TABITHA NICOLE	918	CHILD CARE TECH (TC 40)	\$17,957.00
		MOSIER, KRYSTINA	930	CHILD CARE TECH (TC 40)	\$25,774.00
		SMITH, ANGELA	932	CHILD CARE TECH (TC 40)	\$26,290.00
CULINARY ARTS	3244	SMITH, RENEE JEFFREY	23	DIRECTOR OF CULINARY SCHOOI	\$62,060.00
		GOLD, TODD	89	DEAN OF CULINARY	\$74,413.00
		EXTRA HELP	999	EXTRA HELP	\$0.00
		CAMPBELL, DAYNA	80	ADM SPECIALIST II	\$21,827.00
		HAYCOOK, KENDEL	74	ADM SPECIALIST III	\$25,268.00
		DANSER, JENNIFER	41	E. CHEF, DIR OF PURCHASING	\$40,000.00
FINISH LINE CAFÉ	3245	EXTRA HELP	999	EXTRA HELP	\$0.00
		ROBINSON, SARI KAY	87	FOOD PREPARATION SPECIALIST	\$0.00
		WOLF, BOB	41	FOOD SVC MANAGER	\$0.00
BIG ROCK BISTRO	3246	EXTRA HELP	999	EXTRA HELP	\$0.00
		VACANT DARNOLD, MEGAN A	87	FOOD PREPARATION SPECIALIST	\$0.00
		KENNEDY, AMANDA	87	FOOD PREPARATION SPECIALIST	\$0.00
		THOMAS, SHEILA	87	FOOD PREPARATION SPECIALIST	\$0.00
		JOHNSON, TERRI	41	FOOD SVC MANAGER	\$0.00
CAHMI CATERING	3247	STRICKLAND, DEMON	71	ASST FOOD SVC MANAGER	\$27,858.00
		CRAWFORD, SOMERLY	87	FOOD PREPARATION SPECIALIST	\$17,102.00
		SANDERSON, IAN	87	FOOD PREPARATION SPECIALIST	\$17,102.00
		FERNBACHER, BRIAN	41	PURCHASING/CATERING MANG	\$47,000.00
TOTAL ACAD SUPP					<u><u>\$2,582,371.22</u></u>

PROPOSED FY16 BUDGETED POSITION SUMMARY

<u>DEPT NAME</u>	<u>DEPT.</u>	<u>NAME</u>	<u>TCODE</u>	<u>TITLE</u>	<u>BUDGET</u>
STUDENT SERVICES	4313	HARKEY, CINDY	5	VP FOR STUDENT SERVICES	\$97,559.00
DIR STUD SERVICES-LRS	4315	STARKEY, JULIE	15	DIR OF STU SERVICES	\$50,000.00
		HOLLEMAN, CYNTHIA	16	COUNSELOR	\$42,000.00
		CANTRELL SHANNON ALLINE	45	ACADEMIC ADVISOR	\$38,000.00
		JONES, WANDA	46	STU SERV REP	\$40,672.00
		WASHINGTON, DALYNDA	46	STU SERV REP	\$37,034.00
ADVISING & CAREER SERVICES	4320	VACANT - BUTLER	16	COUNSELOR	\$44,521.00
		PERRINE, ZACHARY	39	COORD OF ADVISING	\$50,000.00
		FORGE, GREGORY	45	ACADEMIC ADVISOR	\$38,000.00
		COX, RYAN	45	ACADEMIC ADVISOR	\$38,760.00
		DAIL, ERIN	45	ACADEMIC ADVISOR	\$38,760.00
		JONES, MONICA	45	ACADEMIC ADVISOR	\$38,000.00
		EXTRA HELP	999	EXTRA HELP	\$35,000.00
		BOSWELL, REBECCA	80	ADM SPECIALIST II	\$22,264.00
COUNS & DISABILITY SERVICES	4322	VACANT - BROWN	12	DIR OF COUNSELING	\$0.00
		PIERCE, DORIS	16	COORD OF DISABILITIES	\$45,776.00
		REDUS, ROCHELLE	16	COUNSELOR	\$38,000.00
		GEORGE, DANIEL	16	COUNSELOR	\$38,000.00
		YOUNG, SHAREE	16	COUNSELOR	\$38,000.00
		EXTRA HELP	999	EXTRA HELP	\$26,000.00
		JOHNSON, TAMIKO	80	ADM SPECIALIST II	\$21,827.00
ADMISSIONS & RECORDS	4330	TRAFFORD, BETH	17	DEAN OF ENROLLMENT SERVICE	\$75,213.00
		DIVITO, CATHERINE	19	REGISTRAR	\$59,000.00
		VACANT - PRITCHETT, MEGAN	35	DIR OF ADMISSIONS	\$55,000.00
		BEARD, KYANNA ALVINIA	36	ENROLLMENT COORD	\$41,257.00
		CHADWICK, KRISTEN NICOLE	37	ASSOC REGISTRAR	\$40,000.00
		HAYNES, MICHELLE	45	VETERANS SERV ADVISOR	\$38,000.00
		HUTSELL, BRANDI	45	PROG MGR/ADVISOR	\$45,700.00
		MASHBURN, KELLY	45	RECORDS COORD	\$38,700.00
		ALLEN, MARVENE	46	STU SERV REP	\$30,000.00
		VACANT - FORGE	46	STU SERV REP	\$30,000.00
		HUCKEBA, JUDY	46	STU SERV REP	\$37,333.00
		WHITFIELD, YOLANDA	46	STU SERV REP	\$30,000.00
		OVERTIME-REGISTRATION		OVERTIME	\$4,150.00
		EXTRA HELP	999	EXTRA HELP	\$22,000.00
		PERKINS, AUTUMN	70	ASST REGISTRAR	\$30,433.00
		WITTIG, DEBORAH	70	ASST REGISTRAR	\$29,251.00
		LEDET, NADINE	70	ASST REGISTRAR	\$30,433.00
		HALE, DAPHNE	74	ADM SPECIALIST III	\$30,000.00
		HARRINGTON, CHARLO K	74	ADM SPECIALIST III	\$26,990.00
		KELLEY, SARAH	80	ADM SPECIALIST II	\$22,710.00
		MARTINEZ, LORENA	80	ADM SPECIALIST II	\$22,264.00
		VACANT SMITH, MALCOLM	80	ADM SPECIALIST II	\$0.00

PROPOSED FY16 BUDGETED POSITION SUMMARY

<u>DEPT NAME</u>	<u>DEPT.</u>	<u>NAME</u>	<u>TCODE</u>	<u>TITLE</u>	<u>BUDGET</u>	
FINANCIAL AID	4340	TAYLOR, LORIA	41	ASSOC DIR/FIN AID ADVISOR	\$51,600.00	
		JUHL, LAVONNE	21	DIR OF FIN AID	\$62,820.00	
		THOMPSON, DENA	41	FIN AID SYS COORDINATOR	\$45,000.00	
		ROBINSON, VALERIE	45	FIN AID ADVISOR	\$33,660.00	
		OVERTIME-REGISTRATION		OVERTIME	\$0.00	
		EXTRA HELP	999	EXTRA HELP	\$37,000.00	
		VACANT-CARTER	64	FIN AID ANALYST	\$0.00	
		JONES-KELLEY, ALBERTA	64	FIN AID ANALYST	\$29,251.00	
		VACANT-ADM SPECIALIST III	80	ADM SUPP SPECIALIST II	\$0.00	
		VACANT - MCMANUS	80	ADM SUPP SPECIALIST II	\$22,264.00	
		GARCIA, RADEANNA	41	FIN AID SYS COORDINATOR	\$40,000.00	
		MCMANUS, SHEILA	41	FIN AID ADVISOR	\$38,734.00	
		VACANT - BROWN	41	FIN AID ADVISOR	\$33,660.00	
		DAVIS, JIMMY SAM	41	FIN AID ADVISOR	\$33,660.00	
		FIGUEROA, SERENA LEIGH	41	FIN AID ADVISOR	\$33,000.00	
		LUALLEN, NANCY JANE	41	FIN AID ADVISOR	\$33,000.00	
		VACANT- MITCHELL	41	FIN AID ADVISOR	\$33,000.00	
		WRIGHT, JACQUELINE DENISE	41	FIN AID ADVISOR	\$33,000.00	
	STUDENT LIFE & LEADERSHIP	4360	OWENS, KELLY	22	DEAN OF STUDENTS	\$72,600.00
			ANDERSON, MICHELLE	40	DIR OF STUDENT LIFE	\$49,050.00
			GASTON, GARY	45	ACAD ADVISOR	\$46,816.00
SSS/TRIO	4390	VACANT - HANSBERRY, LESLIE	921	ADM SPECIALIST III	\$0.00	
TOTAL STU SERV					<u>\$2,284,722.00</u>	
INSTITUTIONAL SUPP PRESIDENT	5410	OVERTIME-REGISTRATION		OVERTIME	\$0.00	
	5411	ELLIBEE, MARGARET	1	PRESIDENT	\$176,826.00	
VP FOR LEARNING		HOUSING ALLOW/CAREER SERV		PRESIDENT	\$0.00	
		EXTRA HELP	999	EXTRA HELP	\$7,000.00	
		CARRIGAN, TENA	57	PRG. COORDINATOR	\$36,076.00	
		EZELL, TIFFANY	80	ADM SPECIALIST II	\$22,264.00	
GOVERNMENT RELATIONS VP FOR FINANCE	5412	SHOPE, MARY ANN	3	VP INSTRUCTION	\$101,800.00	
		CICIRELLO, PAM	29	ASSOC VP LEARNING	\$84,900.00	
		COLEMAN, BEULAH	74	ADM SPECIALIST III	\$26,990.00	
DEVELOPMENT	5413	WASHINGTON, LENTONIEAL	11	CHIEF MANAGER OF RISK	\$55,000.00	
	5414	PALMER, PATRICIA	4	VP FINANCE	\$108,168.00	
INSTITUTIONAL RESEARCH		HOGUE, STACEY	28	ASSOC VP FINANCE	\$84,700.00	
	5415	HINES, MARSHA	41	GRANTS WRITER	\$50,900.00	
		GRAVES, BRET	41	SPEC EVENTS OFFICER	\$45,000.00	
		GRAINGER, MICHELLE	41	DEV OFFICER	\$45,000.00	
		BOSHEARS, SHANNON	6	DIR OF DEVELOPMENT	\$90,000.00	
	MITCHELL, MARY HELEN	74	ADM SPECIALIST III	\$28,050.00		
	5417	TOOMBS, JEANIE	23	ASSOC DIR INST RESEARCH	\$61,900.00	

PROPOSED FY16 BUDGETED POSITION SUMMARY

<u>DEPT NAME</u>	<u>DEPT.</u>	<u>NAME</u>	<u>TCODE</u>	<u>TITLE</u>	<u>BUDGET</u>
		RAY, JASMINE	8	AVP FOR INST PLANNING & EFF	\$76,600.00
		MCDONALD, BRIAN	41	RESEARCH ASSOC/DB ANALYST	\$35,000.00
GRANT DEV & MANAGEMENT	5418	BRANSCOMB, LOUISE	38	ADM GRANTS & CONTRACTS	\$60,700.00
INVENTORY CONTROL/SHIP & REC	5419	EXTRA HELP	999	EXTRA HELP	\$0.00
		JAMISON, ALVIN	73	FIS SUPP SPECIALIST	\$26,168.00
		OSBORNE, SARA	85	WAREHOUSE WORKER	\$19,617.00
		MCCAMMON, BRYAN	41	INVENTORY CONTRL MGR	\$32,148.00
PURCHASING	5420	WALBERT, TIM	41	DIRECTOR OF PURCHASING	\$43,600.00
		EXTRA HELP	999	EXTRA HELP	\$0.00
		SMITH, BRYAN H	69	PURCHASING SPECIALIST	\$29,837.00
		ROBERTS, CANDICE	76	PURCHASING TECH	\$25,268.00
EXECUTIVE VICE PRESIDENT	5422	DELONG, MICHAEL	2	EXEC VICE PRES & PROVOST	\$118,450.00
		TESSMAN, TERESA	74	ADM SPECIALIST III	\$31,200.00
BUSINESS & FACILITIES MANAGER	5423	VACANT - DRENNON, SAM	31	BUSINESS & FACILITY MGR	\$0.00
MAIL SERVICES	5425	MILNER, TONY	84	MAIL SVCS COORDINATOR	\$19,798.00
		LOTHERY, KENNETH	86	MAIL SVCS ASSISTANT	\$17,957.00
INSTITUTIONAL EFFECTIVENESS	5427	VACANT - NEW	13	PLANNING & EFFECTIVE ASSOC	\$50,000.00
BUSINESS OFFICE	5430	EGLI, BILLIE	41	ASST CONTROLLER	\$51,534.00
		GASTON, MELINDA	30	CONTROLLER	\$78,641.00
		LOAIZA-PIEDRA, LUIS DIEGO	42	DIR OF STUDENT ACCTS	\$48,500.00
		OVERTIME-REGISTRATION		OVERTIME	\$2,700.00
		EXTRA HELP	999	EXTRA HELP	\$0.00
		EVANS, ALICE	47	ACCT COORD	\$39,983.00
		CRAIN, BARRY	51	FIS SUPP SUPERVISOR	\$37,399.00
		SMITH, KAYLA	60	ACCOUNTANT I	\$31,928.00
		DONOHUE, CINDY	73	FIS SUPP SPECIALIST	\$29,202.00
		HUTSON, MARCIA	73	FIS SUPP SPECIALIST	\$26,290.00
		JONES, BARBARA	73	FIS SUPP SPECIALIST	\$28,553.00
		JONES, CANDICE	73	FIS SUPP SPECIALIST	\$25,774.00
		VACANT FISCAL SUPP SPEC	73	FIS SUPP SPECIALIST	\$0.00
INFORMATION SERVICES	5440	GLOVER, DAVID	7	CHIEF INFO OFFICER	\$86,815.00
		EXTRA HELP	999	EXTRA HELP	\$25,000.00
COMPUTER OPERATIONS-MAIN NLR	5442	THOMAS, MOSES	25	DIR OF COMPUTER SERVICES	\$67,279.00
		OPITZ, FRANK	54	INFO SYS ANALYST	\$38,143.00
		VACANT HARRIS, TIERRA LYNAE	62	COMP SUPP TECHNICIAN	\$0.00
		JAMISON, JOSHUA	62	COMP SUPP TECHNICIAN	\$30,433.00
		LANGSTON, ANGELA	62	COMP SUPP TECHNICIAN	\$29,251.00
		WIRGES, ROBERT	62	COMP SUPP TECHNICIAN	\$30,433.00
COMPUTER OPERATIONS-LRS	5443	HARRIS, DAVID	24	DIR OF COMPUTER SERVICES	\$67,379.00
		KAFFKA, 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

PROPOSED FY16 BUDGETED POSITION SUMMARY

<u>DEPT NAME</u>	<u>DEPT.</u>	<u>NAME</u>	<u>TCODE</u>	<u>TITLE</u>	<u>BUDGET</u>
ADMINISTRATIVE COMPUTING	5445	VACANT - NEW	41	DATABASE ANALYST	\$50,000.00
		VACANT - WITTIG	41	SR PROGRAMMER ANALYST	\$45,000.00
		HARRIS, TIERRA LYNAE	41	SOFTWARE SUPPORT ANALYST	\$38,000.00
		POLITE, TALISHA	41	SOFTWARE SUPPORT ANALYST	\$38,000.00
		FLOYD, WAYNE	34	DIR OF ADMINISTRATIVE COMPU	\$62,000.00
		VACANT COMPUTER SUPP SPEC	52	WEBSITE DEVELOPER	\$0.00
		VACANT SOFTWARE SUPP ANALYST	41	SOFTWARE SUPPORT ANALYST	\$0.00
		VACANT SOFTWARE SUPP ANALYST	41	SOFTWARE SUPPORT ANALYST	\$0.00
		VACANT WEBSITE DEVELOPER	41	COMPUTER SUPP SPEC	\$0.00
	PAYROLL	5450	WILSON, DEBBIE	66	PAYROLL SPECIALIST
		CLARIDGE, SUSAN	75	PAYROLL TECHNICIAN	\$25,774.00
		VACANT MOWERY, STEVE	41	PAYROLL MANAGER	\$0.00
HUMAN RESOURCES	5460	VACANT - MADDOX-POWELL, GLORIA	41	PROG/PROJ MGR	\$56,100.00
		MADDOX-POWELL, GLORIA (Interim)	14	INTERIM - AVP FOR HR	\$78,600.00
		EXTRA HELP	999	EXTRA HELP	\$0.00
		SIMMONS, CHRIS	56	HR GENERALIST	\$35,000.00
		STAPLER, PATRICIA	61	BENEFIT ANALYST	\$30,364.40
		DONOHUE, CATHY	80	ADM SPECIALIST II	\$22,264.00
PROFESSIONAL DEVELOPMENT	5465	PYLE, JAYNE	41	PROG/PROJ MANAGER	\$52,530.00
		PART-TIME FACULTY	97	PT INSTRUCTOR	\$0.00
		EXTRA HELP	999	EXTRA HELP	\$0.00
PUBLIC RELATIONS & MARKETING	5470	GALL, MARY	74	ADM SUPP SPEC III	\$25,268.00
		COURAGE, TRACY	41	EVENTS COORD	\$52,381.00
		GREEN, AMY	41	CREATIVE SERVICE MGR	\$51,029.00
		VACANT - NEW	41	DIR OF SOCIAL MEDIA	\$50,000.00
		VACANT EDWARDS, NORMA	41	GRAPHIC DESIGN SPECIALIST	\$0.00
		JONES, TIM	20	DIR OF COLLEGE RELATIONS	\$72,000.00
		EXTRA HELP	999	EXTRA HELP	\$2,800.00
POLICE & PUBLIC SAFETY	5480	PARKER, LENNON	58	WEBMASTER/PUB INFO SPEC	\$32,555.00
		STAFFORD, MARK	33	DIR OF PUBIC SAFETY	\$57,783.00
		OVERTIME-REGISTRATION		OVERTIME	\$2,550.00
		FORTUNE, PAUL TOM	53	PUB SAFETY SUPERVISOR	\$35,150.00
		GONZALES, FRANK	59	PUB SAFETY OFF I	\$30,713.00
		BELCHER, DEREK	59	PUB SAFETY OFF I	\$32,655.00
		BEST, JERRY WAYNE	59	PUBLIC SAFETY OFF I	\$31,328.00
		BRASSEUR, MARK ALLEN	59	PUB SAFETY OFF I	\$31,328.00
		COX, TRISTA	59	PUB SAFETY OFF I	\$31,328.00
		DURHAM, CHAD	59	PUB SAFETY OFF I	\$31,928.00
		GAINES, DONNIE	59	PUB SAFETY OFF I	\$31,955.00
		HOWARD, WESLEY	59	PUBLIC SAFETY OFF II	\$35,750.00
		LARKAN, LARRY	59	PUB SAFETY OFF II	\$31,955.00
		MONROE, WILLIAM	59	PUB SAFETY OFF II	\$31,328.00
		TATUM, ELIZABETH ANN	59	PUB SAFETY OFF I	\$30,713.00

PROPOSED FY16 BUDGETED POSITION SUMMARY

<u>DEPT NAME</u>	<u>DEPT.</u>	<u>NAME</u>	<u>TCODE</u>	<u>TITLE</u>	<u>BUDGET</u>
		HUNTER, DOUGLAS	59	PUB SAFETY OFF I	\$30,713.00
		SMITH, ANTELESIA L	59	PUBLIC SAFETY OFF I	\$31,328.00
		JOHNSON PHILISA ASHLEY	74	ADM SPECIALIST III	\$25,268.00
TOTAL INST SUPP					<u><u>\$3,890,679.40</u></u>
PHYSICAL PLANT	6500	KROAMER, DAVID G (Interim)	32	INTERIM - DIR OF PHYS PLANT	\$50,000.00
		OVERTIME		OVERTIME	\$5,000.00
		EXTRA HELP	999	EXTRA HELP	\$371,920.75
		OSBORNE, JONATHAN (Interim)	55	INTERIM - MAINTENANCE COOR	\$36,810.00
		BAMBURG, DAVID	68	SKILLED TRADESMAN	\$37,468.00
		FEWELL, BILLY	68	SKILLED TRADESMAN	\$29,251.00
		HUCKER, LANCE	68	SKILLED TRADESMAN	\$29,837.00
		JOHNSON, ALBERT	68	SKILLED TRADESMAN	\$29,837.00
		SMITH, STUART	67	MAINENANCE SUPERVISOR	\$49,683.00
		PIERCE, JAMES D	68	SKILLED TRADESMAN	\$41,522.00
		WALL, SCOTTY	68	SKILLED TRADESMAN	\$29,251.00
		BROWN, CLARENCE	72	LANDSCAPE SUPERVISOR	\$27,131.00
		VACANT- NEW	77	MAINENANCE SPECIALIST	\$25,268.00
		DIAZ, DOUGLAS	78	COORD OF HOUSEKEEPING	\$24,065.00
		VACANT - SALINAS, JOANNA	78	COORD OF HOUSEKEEPING	\$0.00
		DAVIS, TIMOTHY	79	LANDSCAPE SPECIALIST	\$22,919.00
		VILLATORO, JOSE OSMIN	79	LANDSCAPE SPECIALIST	\$22,919.00
		TUCKER, IRA	79	LANDSCAPE SPECIALIST	\$23,378.00
		VACANT - NEW	77	MAINTENANCE SPECIALIST	\$25,268.00
		IMMEL, G. R.	83	MAINTENANCE ASST	\$22,329.00
		PAREDES, ELIDIA	88	HOUSEKEEPER	\$20,800.00
		REYES, DUARTE	88	HOUSEKEEPER	\$20,800.00
		VACANT - HOUSEKEEPER	88	HOUSEKEEPER	\$20,800.00
TOTAL OP/M PLANT					<u><u>\$966,256.75</u></u>
GRAND TOTAL					\$21,767,977.67

CONSTRUCTION PROJECTS

	Contract Amount	Paid to Date	Contract Balance
Fine and Performing Arts and Humanities Project 6931202			
Jackson Brown Paculict Architects amend #3	\$ 2,818,106.00	\$ 2,434,591.24	\$ 383,514.76
Jackson Brown Paculict Architects-SW Parking	24,999.00	25,314.12	(315.12)
CDI Construction amend #1 GMP (Pre-Cons)	26,297,532.00	15,958,188.00	10,339,344.00
CDI Construction SW Parking Lot	423,410.00	423,410.00	0.00
Total	\$ 29,564,047.00	\$ 18,841,503.36	\$ 10,722,543.64

DEBT SERVICE SCHEDULE FY16

Date	Series 2004		Series 2006		Series 2011		Total Principal	Total Interest	Total Debt Service
FY	Principal	Interest	Principal	Interest	Principal	Interest			
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
	\$ 13,575,000.00	\$ 7,637,992.53	\$ 13,045,000.00	\$ 7,777,315.01	\$ 64,435,000.00	\$ 53,144,537.50	\$ 91,055,000.00	\$ 68,559,845.04	\$ 159,614,845.04

Debt Service Payments do not include net premiums of \$233,422.55, and loss on refunding bonds of \$444,619.80.

This schedule includes agent and trustee fees and other related expenses.

SOME CHANGES IN PROPOSED FY16 BUDGET FROM FY15

DEPT	DESCRIPTION	SALARY	EST FRINGES	M&O	TOTALS
1142	New M&O from Fees-RESPIRATORY THERAPY			18,870.00	18,870.00
3210	New M&O from Fees-STUDENT UNIFORMS			130,200.00	130,200.00
3210	New M&O from Fees-DRUG TESTING			18,270.00	18,270.00
1127	New M&O from Fees-COSMETOLOGY			21,692.00	21,692.00
1143	New M&O from Fees-BH SCIENCE LAB			22,350.00	22,350.00
1102	INSTRUCTOR - HEALTH SCIENCE	(43,050.00)	(14,206.50)		(57,256.50)
1104	INSTRUCTOR - SOCIAL SCIENCE	(45,298.00)	(14,948.34)		(60,246.34)
1105	INSTRUCTOR - ENGLISH	(51,518.00)	(17,000.94)		(68,518.94)
1105	INSTRUCTOR - ENGLISH	(48,278.00)	(15,931.74)		(64,209.74)
1108	INSTRUCTOR - PHYSICAL SCIENCES	(43,040.00)	(14,203.20)		(57,243.20)
1111	INSTRUCTOR - LANGUAGES	(39,720.00)	(13,107.60)		(52,827.60)
1113	INSTRUCTOR - BUS & OFF TECH	(56,678.00)	(18,703.74)		(75,381.74)
1124	INSTRUCTOR - AVIATION TECH	(51,398.00)	(16,961.34)		(68,359.34)
3210	SITE DIR KANIS	(86,380.00)	(28,505.40)		(114,885.40)
3210	ACADEMIC ADVISOR & SUP SPECIALIST	45,000.00	14,850.00		59,850.00
3223	EVENTS COORDINATOR	50,000.00	16,500.00		66,500.00
4322	DIR OF COUNSELING	(50,000.00)	(16,500.00)		(66,500.00)
5423	BUSINESS & FACILITY MGR	(80,000.00)	(26,400.00)		(106,400.00)
5427	PLANNING & EFFECTIVE ASSOCIATE	50,000.00	16,500.00		66,500.00
5442	COMP SUPP TECHNICIAN	(29,837.00)	(9,846.21)		(39,683.21)
5445	DATABASE ANALYST	50,000.00	16,500.00		66,500.00
5470	GRAPHIC DESIGN SPECIALIST	(36,000.00)	(11,880.00)		(47,880.00)
5470	DIR OF SOCIAL MEDIA	50,000.00	16,500.00		66,500.00
6500	HOUSEKEEPER	20,800.00	6,864.00		27,664.00
6500	MAINTENANCE SPECIALIST	25,268.00	8,338.44		33,606.44
6500	MAINTENANCE SPECIALIST	25,268.00	8,338.44		33,606.44
Other Changes					
	Staff Tuition & Fee Waivers			210,000.00	210,000.00
	M&O			(1,387,100.60)	(1,387,100.60)
	Contingency			415,000.00	415,000.00
	Scholarships			(37,870.00)	(37,870.00)
	Professional & Consultant Services			317,390.75	317,390.75
	Totals				(729,862.98)