



**PULASKI**  
Technical College

# BUDGET 2016-2017

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## Proposed FY17 Budget Overview

The proposed budget for FY17 follows this overview. The Board of Trustees approved a \$20 per hour tuition increase to start in the fall of 2016.

Several fee changes were approved by the Board of Trustees during its April 2016 meeting include the new fees listed below:

### New Fees

Tractor Trailer Program Fee \$37 per credit hour

Wine Kits and Exams \$50 or \$300 per credit hour depending on the level

### Fee Increases

Property Maintenance Fee increased from \$2 to \$3 per credit hour

Prior Learning Assessment Fee increase from \$75 to \$100 per exam

Total revenues and expenditures projected are \$43,999,909. Approximately, 44.3% of the budget is compensation, 12.4% is fringe benefits and 26.4% is Maintenance and Operations.

The budget includes 98% of revenues generated from Tuition and Fees (58%) and State Appropriations (40%). Included in the budget is a general contingency of \$750,000 and additional contingency for fringe benefits. Over 60% of the expenditures are budgeted in Instruction (33%), Institutional Support (20%) and Mandatory Transfers (14%).

The proposed budget also includes personnel changes. Several permanent as well as extra help positions were eliminated with an estimated cost savings of \$1,207,999 not including fringe benefits. Part-time, Overload and Summer Faculty salaries were reduced by \$688,990. Other positions were added under Instruction, Advising, Human Resources and Physical Plant. The cost of those positions is estimated at \$339,987.

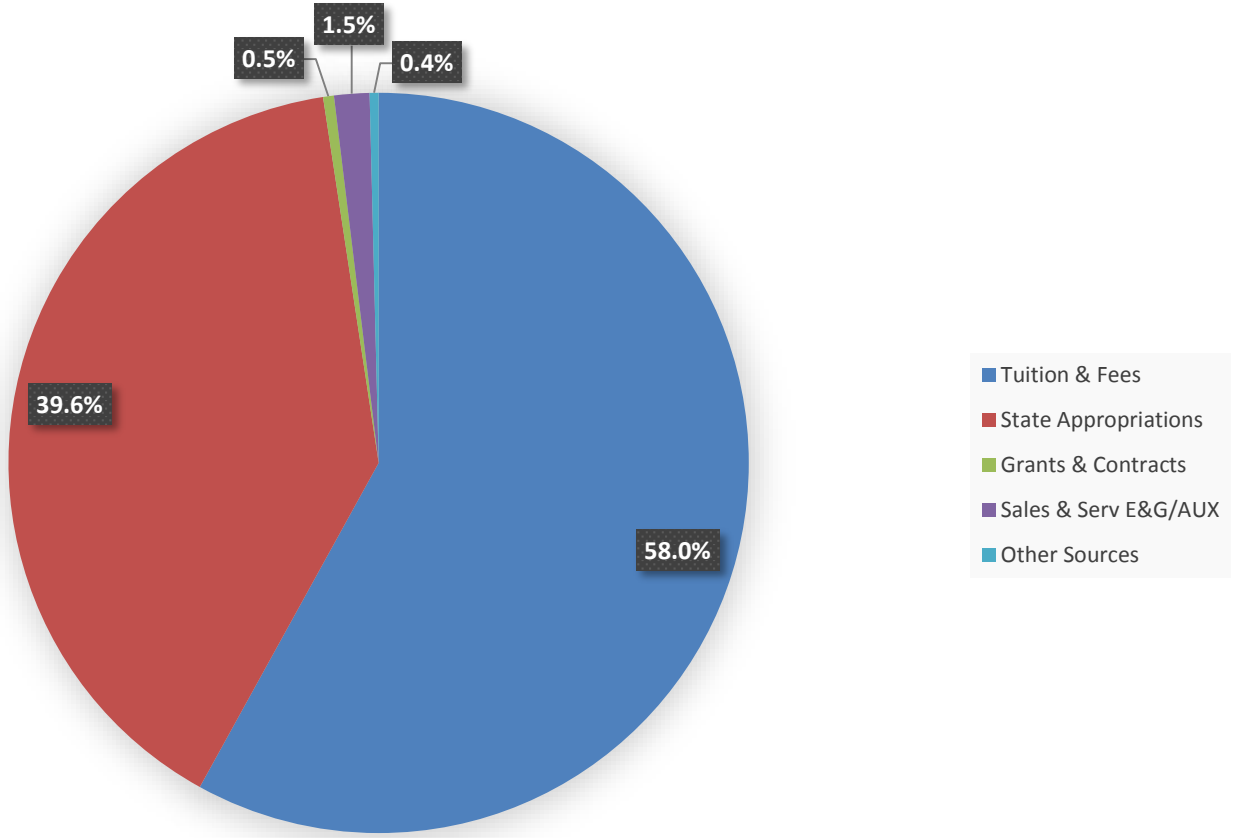
The FY17 budget reflects a 5.3% reduction based on the Revised FY16 budget and 5.9% reduction based on the Original FY16 budget. Instruction was reduced by 10.4%, Academic Support was reduced by 4.9%, and Student Support Services was reduced by 7.3%

The debt service payments are estimated at \$5.9 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 FY17 our bonded indebtedness is limited to \$5,917,665.

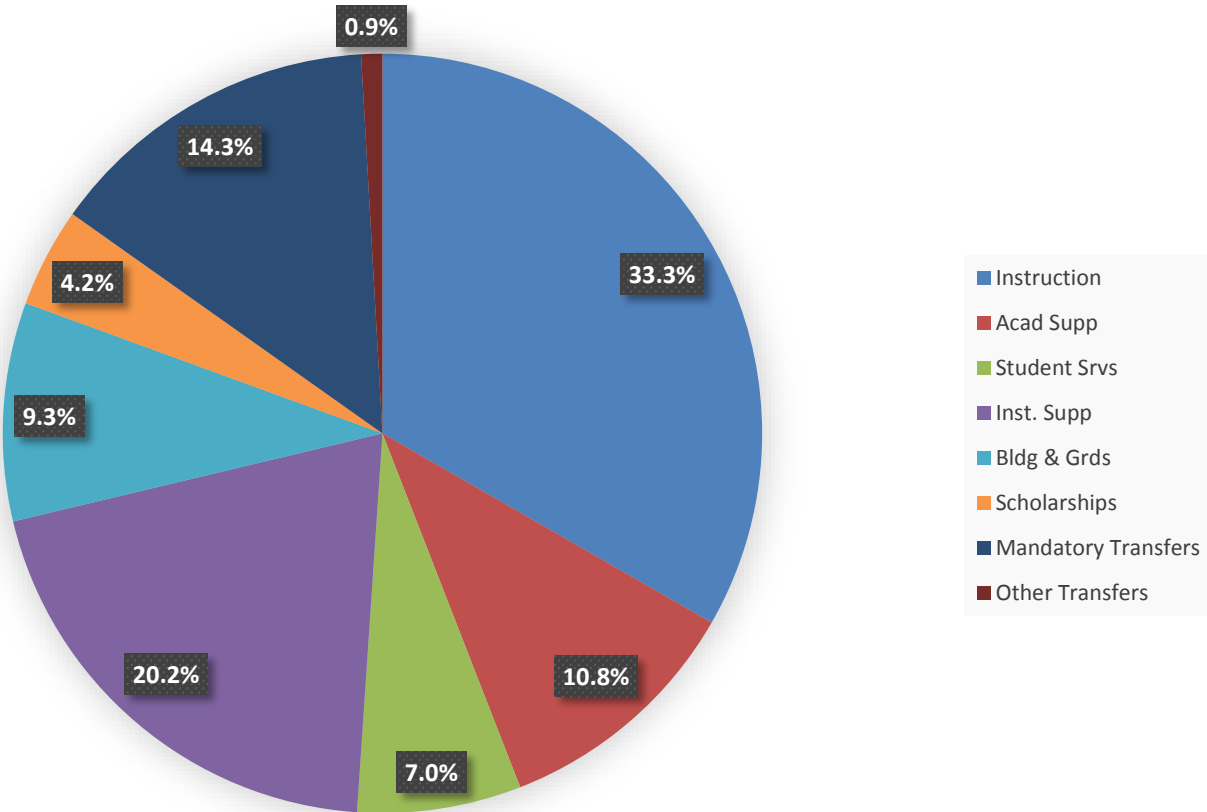
## COMBINED BUDGET SUMMARY FY16 AND FY17

	FY16			
	Actual FY15	Original Budget	Revised Budget	Proposed FY17
<b>Revenues</b>				
Tuition & Fees	\$ 28,310,669.86	\$ 27,668,470.00	\$ 26,283,779.44	\$ 25,531,296.00
State Appropriations	\$ 17,388,807.00	\$ 17,453,090.00	\$ 15,897,465.30	\$ 17,411,209.00
Federal/State Grants & Contracts	\$ 291,235.00	\$ 119,747.00	\$ 194,947.00	\$ 208,179.00
Private Grants & Gifts	\$ 5,500.00	\$ 3,000.00	\$ 3,000.00	\$ 10,500.00
Sales & Service Ed Activities	\$ 948,773.42	\$ 292,600.00	\$ 292,600.00	\$ 230,100.00
Sales & Service Aux Enterprise	\$ 502,490.56	\$ 490,000.00	\$ 490,000.00	\$ 447,300.00
Other Sources	\$ 165,479.04	\$ 738,513.15	\$ 3,301,544.53	\$ 161,325.00
	<u>\$ 47,612,954.88</u>	<u>\$ 46,765,420.15</u>	<u>\$ 46,463,336.27</u>	<u>\$ 43,999,909.00</u>
<b>Expenditures</b>				
Instruction	\$ 17,255,776.14	\$ 17,015,386.49	\$ 16,294,205.60	\$ 14,652,137.21
Academic Support	\$ 5,167,296.34	\$ 4,918,879.94	\$ 5,043,003.10	\$ 4,746,862.45
Student Services	\$ 3,403,465.77	\$ 3,510,051.15	\$ 3,313,328.87	\$ 3,071,074.64
Institutional Support	\$ 7,530,095.36	\$ 8,795,043.76	\$ 8,644,589.34	\$ 8,890,103.84
Operation & Maintenance of Plt	\$ 3,440,324.97	\$ 3,852,176.81	\$ 3,964,744.76	\$ 4,090,348.35
Scholarships	\$ 1,760,010.69	\$ 1,912,130.00	\$ 1,912,130.00	\$ 1,862,630.00
Mandatory Transfers for Debt Serv	\$ 6,327,779.63	\$ 6,541,752.00	\$ 6,280,333.53	\$ 6,291,752.50
Other Transfers & Deductions	\$ (1,568,169.35)	\$ 220,000.00	\$ 1,011,001.07	\$ 395,000.00
	<u>\$ 43,316,579.55</u>	<u>\$ 46,765,420.15</u>	<u>\$ 46,463,336.27</u>	<u>\$ 43,999,909.00</u>
<b>Net Incr (Decr) in Fund Balance</b>	\$ 4,296,375.33	\$ -	\$ -	\$ -

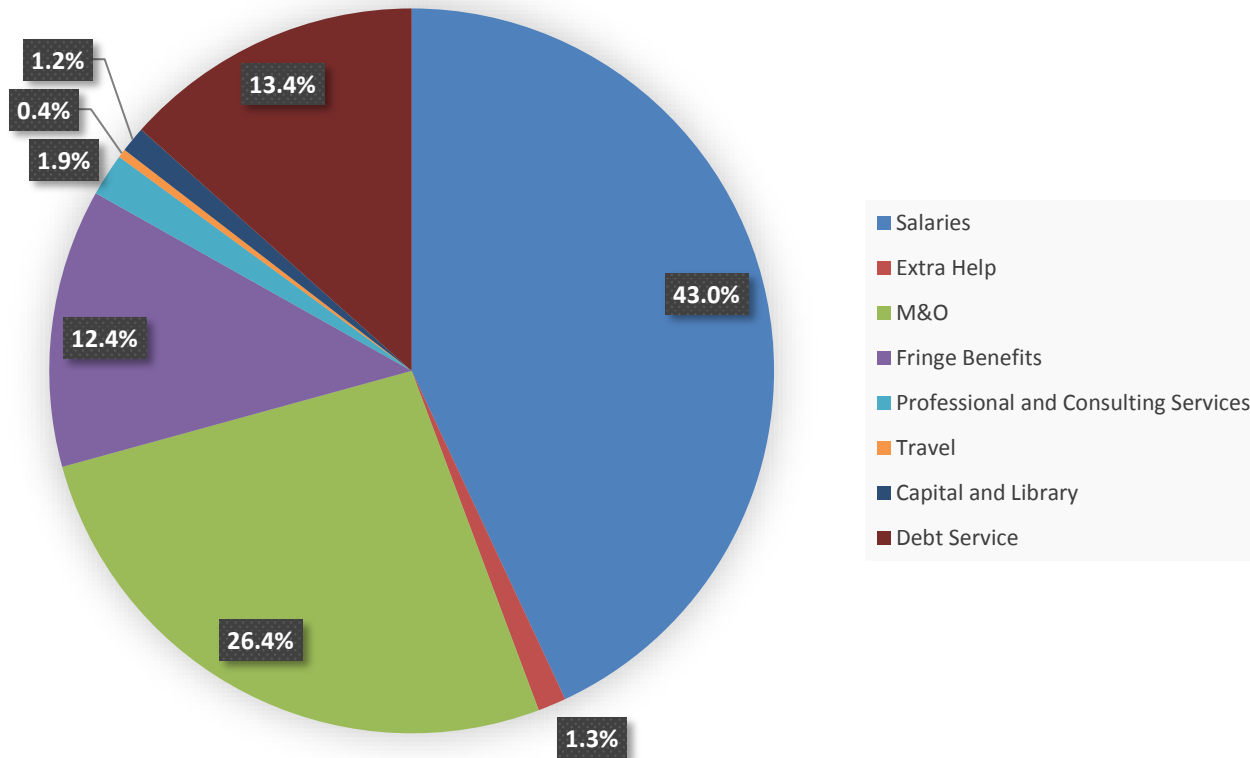
# Pulaski Technical College Budgeted Revenue FY17



## Pulaski Technical College Budgeted Expenditures FY17



## Pulaski Technical College Budgeted Expenditure Categories FY17



## PROPOSED REVENUE BUDGET FY17

REVENUE SOURCES	ACTUAL FY15	REVISED FY16	PROPOSED FY17
<b>TUITION AND FEES</b>			
TUITION	\$18,073,827.75	\$17,050,660.00	\$17,385,070.00
GENERAL STUDENT FEE	\$2,838,196.75	\$6,045,234.00	\$5,106,153.00
PROPERTY MAINTENANCE FEE	\$238,190.63	\$310,012.00	\$392,781.00
STUDENT SUPPORT SERVICES FEE	\$207,105.50	\$620,024.00	\$523,708.00
TECHNOLOGY FEE	\$1,303,034.25	\$0.00	\$0.00
LIBRARY FEE	\$207,122.50	\$0.00	\$0.00
EQUIPMENT IMPROVEMENT FEE	\$2,454,456.75	\$0.00	\$0.00
ASSESSMENT FEE	\$103,548.75	\$0.00	\$0.00
PUBLIC SAFETY FEE	\$407,102.50	\$0.00	\$0.00
ANESTHESIA TECH FEE	\$16,930.00	\$9,900.00	\$0.00
INTERNATIONAL STUDENT FEE	\$17,500.00	\$18,000.00	\$20,000.00
DISTANCE EDUCATION FEE	\$743,557.00	\$625,775.00	\$559,992.00
SPECIAL COURSE FEE	\$495,622.50	\$230,700.00	\$203,010.00
COMPASS TEST FEE	\$23,620.00	\$19,133.00	\$18,000.00
CULINARY ARTS LAB FEE	\$483,250.00	\$435,000.00	\$475,000.00
RESPIRATORY THERAPY FEE	\$3,240.00	\$18,870.00	\$19,980.00
RT AVD CARDIAC LIFE SUPP FEE	\$2,750.00	\$0.00	\$0.00
BHS-OTA FEE	\$150,960.00	\$166,050.00	\$166,050.00
PROCTORING TEST FEES	\$1,140.00	\$980.00	\$525.00
HVACR/EPA TESTING FEE	\$0.00	\$1,288.00	\$2,660.00
PRACTICAL NURSING TESTING FEE	\$43,858.00	\$22,040.00	\$31,320.00
EXPERIENCE CREDIT FEE	\$0.00	\$350.00	\$0.00
DENTAL ASSISTING FEE	\$3,760.00	\$12,480.00	\$12,480.00
NURSING ENTRANCE TEST/NET	\$4,310.00	\$5,250.00	\$3,000.00
RADIOGRAPHY FEE	\$66,800.00	\$40,400.00	\$42,600.00
APPLIED GUITAR FEE	\$2,550.00	\$2,250.00	\$2,250.00
EDUCATION PROGRAM FEE	\$45,450.00	\$32,400.00	\$36,000.00
CERTIFIED NURSING ASST FEE	\$8,510.00	\$3,927.00	\$3,927.00
AVIATION COURSE FEE	\$25,365.00	\$23,950.00	\$25,000.00
AUTOMOTIVE COURSE FEE	\$17,865.00	\$10,500.00	\$17,000.00
MACHINE SHOP/CNC COURSE FEE	\$12,900.00	\$13,440.00	\$11,375.00
COLLISION REPAIR COURSE FEE	\$25,025.00	\$22,230.00	\$16,515.00
WELDING COURSE FEE	\$41,440.00	\$43,600.00	\$43,500.00
BH SCIENCE LAB FEE	\$0.00	\$22,350.00	\$22,350.00
T & I STUDENT UNIFORM FEE	\$0.00	\$25,120.00	\$20,400.00
PRIOR LEARNING ASSESSMENT FEES	\$2,385.00	\$1,000.00	\$4,000.00
DRUG TESTING FEE	\$0.00	\$7,460.00	\$6,500.00
TRACTOR TRAILER FEE	\$0.00	\$0.00	\$23,840.00
WINE KIT FEE	\$0.00	\$0.00	\$15,200.00
COSMETOLOGY FEE	\$0.00	\$13,702.00	\$25,110.00
CONCURRENT ADMINISTRATIVE FEE	\$0.00	\$10,500.00	\$13,500.00
INTERNATIONAL STU APPLIC FEE	\$6,250.00	\$2,500.00	\$2,500.00
NON-CREDIT INSTRUCTION FEES	\$179,780.38	\$0.00	\$0.00
INDUSTRY TRAINING NON-CREDIT	\$501.00	\$356,704.44	\$200,000.00



## PROPOSED REVENUE BUDGET FY17

REVENUE SOURCES	ACTUAL FY15	REVISED FY16	PROPOSED FY17
COMPUTER TRAINING NON-CREDIT	\$11,872.60	\$20,000.00	\$25,000.00
COMMUNITY EDUCATION FEES	\$9,202.00	\$15,000.00	\$15,000.00
COMM EDUC/CULINARY NON-CREDIT	\$31,691.00	\$25,000.00	\$40,000.00
TOTAL TUITION AND FEES	\$28,310,669.86	\$26,283,779.44	\$25,531,296.00
<b>STATE APPROPRIATIONS</b>			
STATE TREASURY APPROPRIATIONS	\$15,137,437.00	\$13,623,693.30	\$15,137,437.00
WORKFORCE 2000 DEVELOPMENT FDS	\$2,251,370.04	\$2,273,772.00	\$2,273,772.00
TOTAL STATE APPROPRIATIONS	\$17,388,807.04	\$15,897,465.30	\$17,411,209.00
<b>FEDERAL/STATE/PRIVATE GRANTS</b>			
VA REPORTING FEES	\$23,755.00	\$22,500.00	\$6,000.00
PELL ADMINISTRATIVE ALLOWANCE	\$35,375.00	\$38,500.00	\$27,000.00
CWS ADMIN EXPENSE ALLOWANCE	\$18,050.00	\$14,500.00	\$14,500.00
SCCC INDIRECT COST	\$137,000.00	\$75,000.00	\$75,000.00
CARL PERKINS ADM COST ALLOWANC	\$0.00	\$0.00	\$0.00
DOE/PBI STU SUCCESS ADMIN COST	\$33,215.99	\$20,525.00	\$30,920.00
MISC ADMIN COST ALLOWANCE	\$0.00	\$2,049.00	\$0.00
AR SECTOR PART/NEG ADM COST	\$0.00	\$0.00	\$16,909.00
USDOE/ARRA WEATHER CTR ADM CST			\$0.00
STU SUPPORT SERV/TRIO ADM COST	\$9,476.09	\$4,027.00	\$13,861.00
VETERANS UPWARD BND ADMIN COST	\$15,337.92	\$8,352.00	\$15,932.00
DOE/CLEAN CITIES ADMIN COST	\$4,622.86	\$0.00	
GRAIN/SORGHUM ADMIN COST	\$1,331.42	\$200.00	
NSF/LSAMP ADMIN COST	\$9,887.24	\$6,794.00	\$5,557.00
CHILDCARE ADMINISTRATIVE COST	\$3,183.48	\$2,500.00	\$2,500.00
TOTAL FEDERAL GRANTS	\$291,235.00	\$194,947.00	\$208,179.00
<b>SALES AND SERVICES E&amp;G ACTIVITIES</b>			
WELDING CERTIFICATION INCOME	\$3,200.00	\$2,600.00	\$1,300.00
DAY CARE REVENUE	\$162,231.74	\$165,000.00	\$155,000.00
FINISH LINE CAFE REVENUES INCLUDING CATERING	\$185,758.20	\$0.00	\$0.00
BIG ROCK BISTRO REVENUES INCLUDING CATERING	\$579,385.02	\$0.00	\$0.00
CAHMI CATERING REVENUES	\$18,198.46	\$125,000.00	\$73,800.00
TOTAL SALES OF E&G ACTIVITIES	\$948,773.42	\$292,600.00	\$230,100.00
<b>OTHER SOURCES</b>			
FINES (Traffic, Parking, Library)	\$12,211.95	\$12,200.00	\$8,450.00
M & R PROCEEDS	\$4,171.11	\$3,500.00	\$3,650.00
LOCAL SALES AND USE TAX REBATE	\$32,404.86	\$25,000.00	\$45,000.00
INTEREST INCOME	\$63,793.64	\$65,000.00	\$65,000.00
RETURNED CHECK REVENUE	\$144.00	\$175.00	\$125.00
BOOKSTORE COMMISSIONS	\$460,539.80	\$550,000.00	\$400,000.00
GROSS VENDING REBATES	\$41,950.76	\$40,000.00	\$32,300.00
FACILITY RENTAL	\$1,300.00	\$13,669.39	\$15,000.00

## PROPOSED REVENUE BUDGET FY17

<b>REVENUE SOURCES</b>	<b>ACTUAL FY15</b>	<b>REVISED FY16</b>	<b>PROPOSED FY17</b>
ROYALTIES	\$14,329.00	\$10,600.00	\$10,600.00
MISCELLANEOUS INCOME	\$37,144.28	\$40,000.00	\$28,500.00
CONTRIBUTION & GIFTS	\$5,500.00	\$3,000.00	\$10,500.00
OTHER MISCELLANEOUS SOURCES	(19.80)	\$3,031,400.14	\$0.00
TOTAL OTHER SOURCES	<u>\$673,469.60</u>	<u>\$3,794,544.53</u>	<u>\$619,125.00</u>
<b>GRAND TOTAL</b>	<b><u><u>\$47,612,954.92</u></u></b>	<b><u><u>\$46,463,336.27</u></u></b>	<b><u><u>\$43,999,909.00</u></u></b>

**PROPOSED EXPENDITURE BUDGET FOR FY17**

DESCRIPTION	DEPT.	FY16 TOTALS	FY17 TOTALS	SALARIES	EXT. HELP	MAINT/OPER	FRINGES	PROF/CONT SVCS	TRAVEL	CAP/LIB BK	DEBT SERV.
<b>INSTRUCTION</b>											
PHIL/HUMANITIES	1100	\$260,496.72	\$247,622.06	\$198,831.50		\$1,663.20	\$47,127.36				
FINE ARTS	1101	\$693,227.40	\$628,208.80	\$494,900.68		\$20,016.88	\$113,291.24				
HEALTH SCIENCES	1102	\$291,632.59	\$281,921.20	\$211,631.00		\$3,300.00	\$66,990.20				
NATURAL SCIENCES	1103	\$1,107,787.10	\$1,023,796.35	\$784,122.02		\$47,836.00	\$191,838.33				
SOCIAL SCIENCES	1104	\$781,378.22	\$646,715.89	\$537,099.12		\$5,812.00	\$103,804.77				
ENGLISH	1105	\$1,007,005.12	\$840,591.61	\$704,736.50		\$2,814.30	\$133,040.81				
SPEECH COMMUNIC	1106	\$375,806.78	\$346,696.04	\$265,490.00		\$3,431.70	\$77,774.34				
MATH	1107	\$677,088.37	\$658,807.87	\$564,509.00		\$3,422.70	\$90,876.17				
PHYSICAL SCIENCES	1108	\$533,260.33	\$586,485.25	\$464,615.61		\$44,613.00	\$77,256.64				
ACAD SUCCESS	1109	\$1,890,888.87	\$1,468,582.13	\$1,158,545.46		\$30,271.39	\$279,765.28				
LANGUAGES	1111	\$298,242.85	\$270,720.97	\$223,126.50		\$4,225.00	\$43,369.47				
BEHAVIORAL SCI	1112	\$783,105.84	\$740,437.91	\$582,742.00		\$5,012.00	\$152,683.91				
BUS & OFF TECH	1113	\$1,051,758.91	\$993,701.95	\$782,067.26		\$24,241.00	\$187,393.69				
INFO TECH	1114	\$1,036,438.27	\$727,025.60	\$538,891.25		\$70,469.00	\$117,665.35				
DIGITAL MEDIA	1115	\$210,546.75	\$147,912.05	\$112,568.93			\$35,343.12				
RELATED T& I	1119	\$1,593.76	\$1,458.32	\$1,350.00			\$108.32				
HVAC	1120	\$106,694.32	\$98,122.93	\$75,860.50		\$7,394.40	\$14,868.03				
AUTO TECH	1122	\$189,714.76	\$186,359.14	\$112,173.50		\$28,026.00	\$28,780.64			\$17,379.00	
AUTO BODY REPAIR	1123	\$155,917.13	\$141,156.53	\$70,417.50		\$44,393.80	\$12,345.23			\$14,000.00	
AVIATION TECH/Avionics	1124	\$328,962.43	\$274,301.41	\$165,786.50		\$69,642.00	\$29,522.91			\$9,350.00	
COSMETOLOGY	1127	\$165,083.69	\$150,584.51	\$95,615.50		\$33,239.00	\$21,730.01				
DIESEL MECHANICS	1128	\$292,617.17	\$234,542.61	\$93,630.93		\$71,275.20	\$16,036.48			\$53,600.00	
DRAFTING	1129	\$121,705.51	\$112,665.11	\$90,813.00		\$7,149.50	\$14,702.61				
ELECTRONICS	1130	\$86,860.80	\$84,819.93	\$56,622.50		\$7,377.00	\$20,820.43				
INDUSTRIAL EQUIPMENT	1131	\$8,539.95	\$7,011.69	\$5,224.50		\$1,368.00	\$419.19				
ENVIRO TECH	1132	\$15,596.78	\$0.00								
MFG TECHNOLOGY	1133	\$69,883.26	\$66,768.90	\$49,610.00		\$9,358.50	\$7,800.40				
POWER SPORTS	1134	\$95,004.26	\$90,109.48	\$61,478.50		\$11,408.50	\$10,722.48			\$6,500.00	
WELDING	1135	\$243,499.99	\$241,429.85	\$123,590.68		\$61,895.78	\$31,432.45			\$24,510.94	
MACHINE SHOP	1136	\$115,487.23	\$108,367.48	\$70,123.75		\$16,785.00	\$17,588.73			\$3,870.00	
TRUCK DRIVING	1138		\$71,520.83	\$35,000.00		\$23,840.00	\$12,680.83				
CONSTRUCTION TECHNOLOGY	1139	\$66,877.45	\$65,105.84	\$47,365.00		\$3,131.80	\$14,609.04				
DENTAL ASSISTING	1140	\$234,582.15	\$225,318.14	\$161,141.00		\$23,672.84	\$40,504.30				
PRACTICAL NURSING	1141	\$403,957.43	\$393,250.30	\$263,773.12		\$43,913.00	\$85,564.18				
RESP TECH	1142	\$308,996.42	\$273,861.06	\$204,068.50		\$27,646.28	\$42,146.28				
OCCUP THERAPY	1143	\$236,520.00	\$236,520.00			\$236,520.00					
AR CULINARY SCH	1144	\$1,200,259.73	\$1,246,647.00	\$599,314.12		\$481,480.00	\$165,852.88				
EDUCATION	1145	\$344,458.72	\$357,719.31	\$255,001.00		\$24,300.00	\$78,418.31				
ANESTHESIA TECH	1146	\$3,953.00	\$0.00			\$0.00					
RADIOGRAPHY SVI	1147	\$87,000.00	\$89,200.00			\$89,200.00					
	1901	\$96,512.27	\$0.00								
<b>TOTAL</b>		<b>\$15,978,942.33</b>	<b>\$14,366,066.04</b>	<b>\$10,261,836.93</b>	<b>\$0.00</b>	<b>\$1,590,144.77</b>	<b>\$2,384,874.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$129,209.94</b>	<b>\$0.00</b>

**PROPOSED EXPENDITURE BUDGET FOR FY17**

DESCRIPTION	DEPT.	FY16 TOTALS	FY17 TOTALS	SALARIES	EXT. HELP	MAINT/OPER	FRINGES	PROF/CONT SVCS	TRAVEL	CAP/LIB BK	DEBT SERV.
<b>NON CREDIT</b>	1150	\$312,200.47	\$286,071.17	\$191,200.00		\$54,384.94	\$40,411.23		\$75.00	\$0.00	
	1902	\$3,062.80	\$0.00								
		<u>\$315,263.27</u>	<u>\$286,071.17</u>	<u>\$191,200.00</u>	<u>\$0.00</u>	<u>\$54,384.94</u>	<u>\$40,411.23</u>	<u>\$0.00</u>	<u>\$75.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<b>ACADEMIC SUPPORT</b>											
LIBRARY ADM	3200	\$875,503.50	\$756,547.51	\$343,963.00		\$283,836.00	\$80,414.51			\$48,334.00	
COPIER COST	3202	\$93,000.00	\$93,000.00			\$93,000.00					
ACAD ADMIN	3210	\$176,793.06	\$142,180.36	\$50,650.00		\$72,099.50	\$19,430.86				
DEAN MATH & SCIENCES	3211	\$150,820.12	\$148,271.73	\$100,381.10		\$20,940.00	\$26,950.63				
DEAN OF T & I	3212	\$133,776.36	\$145,680.94	\$111,246.00		\$8,100.00	\$26,334.94				
DEAN OF BUSINESS	3213	\$136,085.98	\$148,131.86	\$105,001.00		\$12,500.00	\$30,630.86				
VP ECONOMIC DEV	3215	\$316,871.35	\$357,827.41	\$234,706.00		\$5,000.00	\$58,729.42		\$3,300.00	\$56,091.99	
DEAN OF ED & ACAD	3219	\$172,889.75	\$120,778.39	\$83,310.00		\$22,606.46	\$14,861.93				
OTHER ACADEMIC SUPPORT	3220	\$1,702.17	\$1,250.00	\$0.00					\$1,250.00		
ACADEMIC ASSESSMENT	3221	\$202,000.29	\$177,001.00	\$57,000.00		\$20,930.00	\$15,071.00	\$84,000.00			
LEARNING ASSISTANCE	3222	\$348,449.53	\$314,578.12	\$94,771.00	\$147,983.00	\$29,825.53	\$41,998.59				
DEAN OF HUMANITIES	3223	\$341,349.88	\$310,439.89	\$194,366.00		\$64,522.21	\$51,551.68				
DISTANCE ED	3225	\$556,405.62	\$375,817.48	\$41,600.00		\$315,460.50	\$18,756.98				
DEAN ALLIED HEALTH	3226	\$332,497.76	\$265,164.81	\$189,812.00		\$12,828.75	\$62,524.06				
ACAD COMPUTING	3227	\$187,225.78	\$193,101.49	\$67,000.00		\$94,547.74	\$23,553.75	\$8,000.00			
CHILD CARE CENTER	3230	\$410,449.36	\$379,287.77	\$266,891.37		\$31,800.00	\$80,596.40				
DEAN OF CULINARY SCH	3244	\$325,008.87	\$339,789.19	\$242,067.00		\$13,575.00	\$84,147.19				
CAHMI CATERING	3247	\$211,591.81	\$163,674.32	\$75,137.00		\$57,200.00	\$31,337.32				
ACAD ADMIN - RETIREE	3990	\$37,908.80	\$61,851.20				\$61,851.20				
ACAD ADMIN - INS ASSESSMENT	3901	\$32,673.11	\$0.00								
ACAD ADMIN - CONT	3991	\$0.00	\$252,489.00			\$252,489.00					
<b>TOTAL ACADEMIC SUPPORT</b>		<u>\$5,043,003.10</u>	<u>\$4,746,862.45</u>	<u>\$2,257,901.47</u>	<u>\$147,983.00</u>	<u>\$1,411,260.69</u>	<u>\$728,741.30</u>	<u>\$92,000.00</u>	<u>\$4,550.00</u>	<u>\$104,425.99</u>	<u>\$0.00</u>
<b>STUDENT SERVICES</b>											
STUDENT SERVICES ADMIN	4300	\$94,259.90	\$92,236.90			\$85,486.90			\$6,750.00		
COPIER COST	4302	\$38,000.00	\$38,000.00			\$38,000.00					
VP OF STUDENT SERV	4313	\$125,857.26	\$124,190.29	\$97,259.00			\$26,217.44		\$713.85		
DIR OF STU SERVICES	4315	\$283,310.19	\$253,502.20	\$193,706.00			\$59,796.20				
ADVISING AND CAREER SERVICES	4320	\$409,419.26	\$381,521.49	\$300,487.00	\$5,000.00	\$385.09	\$71,669.40		\$3,980.00		
COUNSELING & DISABILITY SERVICES	4322	\$217,389.88	\$188,866.53	\$98,046.00	\$21,000.00	\$4,175.00	\$23,470.53	\$39,000.00	\$3,175.00		
ADMISSIONS & RECORDS	4330	\$925,722.23	\$882,285.21	\$651,007.00		\$33,095.86	\$195,722.35		\$2,460.00		
FINANCIAL AID	4340	\$806,393.30	\$756,548.28	\$468,457.51	\$8,000.00	\$7,060.00	\$146,110.77	\$122,000.00	\$4,920.00		
STEM SUCCESS	4345	\$29,950.00	\$59,900.00					\$59,900.00			
STU LIFE & LEADERSHIP	4360	\$291,565.14	\$138,288.75	\$70,600.00		\$33,365.00	\$20,699.19		\$13,624.56		
SKILLS USA	4361	\$24,750.00	\$24,750.00			\$13,500.00			\$11,250.00		
STU AMBASSADORS	4365	\$5,400.00	\$5,400.00			\$5,400.00					
SUPPORT OUR STUDENTS	4371	\$22,300.00	\$44,600.00					\$44,600.00			
TRIOS PROGRAM	4390	\$0.00	\$0.00								
STUDENT SERVICES ADMIN - INS ASM	4901	\$33,026.11	\$0.00								
STUDENT SERVICES ADMIN - RETIREE	4990	\$5,985.60	\$25,985.00				\$25,985.00				
STUDENT SERVICES ADMIN - CONT	4991	\$0.00	\$55,000.00			\$55,000.00					
<b>TOTAL STUDENT SERVICES</b>		<u>\$3,313,328.87</u>	<u>\$3,071,074.64</u>	<u>\$1,879,562.51</u>	<u>\$34,000.00</u>	<u>\$275,467.85</u>	<u>\$569,670.87</u>	<u>\$265,500.00</u>	<u>\$46,873.41</u>	<u>\$0.00</u>	<u>\$0.00</u>

**PROPOSED EXPENDITURE BUDGET FOR FY17**

DESCRIPTION	DEPT.	FY16 TOTALS	FY17 TOTALS	SALARIES	EXT. HELP	MAINT/OPER	FRINGES	PROF/CONT SVCS	TRAVEL	CAP/LIB BK	DEBT SERV.
<b>INSTITUTIONAL SUPPORT</b>											
BOARD OF TRUSTEES & ADV COMM	5400	\$2,189.50	\$2,189.50			\$2,189.50					
COPIER COST	5402	\$24,000.00	\$34,000.00			\$34,000.00					
GRADUATION EXPENSES	5403	\$57,200.00	\$57,200.00			\$57,200.00					
OFF FUNCTIONS	5405	\$18,272.85	\$12,260.00			\$12,260.00					
HLC ACTIVITIES	5406	\$40,000.00	\$30,000.00			\$15,000.00			\$15,000.00		
CONTINGENCY	5407	\$399,866.60	\$836,000.00			\$836,000.00					
EMERGENCY/DISASTER RECOVER	5408	\$1,800.00	\$1,800.00			\$1,800.00					
POST EMPLOYMENT BENEFITS	5409	\$173,946.00	\$173,946.00				\$173,946.00				
GEN ADMIN LOGISTICAL SERVICES	5410	\$412,436.75	\$410,508.70			\$150,071.95	\$235,000.00	\$25,436.75			
PRESIDENT	5411	\$336,594.99	\$351,893.80	\$267,772.00		\$7,053.14	\$73,442.66				\$3,626.00
VP FOR LEARNING	5412	\$324,986.55	\$175,729.74	\$112,153.00		\$542.00	\$34,447.26				\$28,587.48
GOV RELATIONS	5413	\$73,796.84	\$73,168.06	\$55,000.00		\$555.00	\$17,185.52				\$427.54
VP FOR FINANCE	5414	\$244,987.55	\$220,096.13	\$191,868.00		\$2,978.00	\$23,900.13				\$1,350.00
DEVELOPMENT OFFICE	5415	\$343,903.40	\$348,429.50	\$259,231.00		\$8,300.00	\$76,598.50				\$4,300.00
INSTITUTIONAL RESEARCH	5417	\$234,924.89	\$237,769.05	\$183,200.00		\$6,760.00	\$43,789.05				\$4,020.00
GRANTS & CONTRACT ADM	5418	\$84,422.32	\$89,806.34	\$65,700.00		\$2,000.00	\$21,706.34				\$400.00
MAIL AND SHIPPING SERVICES	5419	\$131,522.43	\$105,903.88	\$66,133.00		\$7,750.99	\$31,619.89				\$400.00
PURCHASING	5420	\$165,854.54	\$191,904.12	\$145,385.00		\$4,467.67	\$39,551.45				\$2,500.00
PTC LEADERSHIP	5421	\$0.00	\$0.00								
EXECUTIVE VP	5422	\$202,851.97	\$208,313.55	\$164,050.00		\$690.00	\$41,273.55				\$2,300.00
BUSINESS & FACILITIES MGR	5423	\$0.00	\$0.00								
MAIL SERVICES	5425	\$38,155.98	\$0.00								
INSTITUTIONAL EFFECTIVENESS	5427	\$95,693.96	\$84,853.00	\$50,000.00		\$17,900.45	\$14,452.55				\$2,500.00
CLAIMS & JUDGEMENTS	5429	\$0.00	\$0.00								
BUSINESS OFFICE	5430	\$943,344.32	\$945,147.67	\$399,968.00		\$399,090.00	\$129,589.67	\$13,500.00	\$3,000.00		
PRIOR ADJUSTMENT	5431	-\$24,779.79	\$0.00								
INFORMATION SERVICES	5440	\$1,283,474.67	\$1,240,919.89	\$86,815.00		\$879,279.79	\$27,125.10	\$90,000.00	\$7,700.00	\$150,000.00	
COMP OPS-MAIN	5442	\$274,314.46	\$265,175.80	\$196,818.00		\$15,300.00	\$51,324.74				\$1,733.06
COMP OPS-LRS	5443	\$241,291.77	\$240,510.02	\$158,991.00		\$15,300.00	\$65,319.02				\$900.00
ADM COMPUTING	5445	\$284,629.19	\$256,771.58	\$179,200.06		\$18,900.00	\$55,071.52				\$3,600.00
PAYROLL	5450	\$79,646.47	\$80,698.09	\$69,251.00		\$1,750.00	\$9,697.09				
HUMAN RESOURCES	5460	\$292,735.73	\$343,644.40	\$221,215.00		\$56,500.00	\$49,429.40	\$15,900.00	\$600.00		
PROFESSIONAL DEVELOPMENT	5465	\$120,408.78	\$141,574.49	\$83,598.00		\$6,000.00	\$28,226.49	\$1,750.00	\$22,000.00		
PUBLIC RELATIONS	5470	\$580,699.90	\$635,075.85	\$219,485.00		\$137,553.47	\$63,871.26	\$210,000.00	\$4,166.12		
ADVERTISING	5471	\$115,849.27	\$85,849.27			\$85,849.27					
CATALOG/PUBLICATONS	5472	\$65,150.73	\$65,150.73			\$65,150.73					
ADVERTISING-HR	5475	\$2,500.00	\$2,500.00			\$2,500.00					
PUBLIC SAFETY & SECURITY	5480	\$932,677.96	\$857,048.68	\$486,260.00		\$107,761.00	\$158,991.68	\$60,836.00	\$500.00	\$42,700.00	
INT SUPPORT - INS ASSESSMENT	5901	\$45,238.76	\$0.00								
INT SUPPORT - RETIREE	5990	\$0.00	\$12,476.00				\$12,476.00				
INT SUPPORT - RETIREE INCENTIVE	5991	\$0.00	\$71,790.00	\$60,000.00			\$11,790.00				
<b>TOTAL INST SUPPORT</b>		<b>\$8,644,589.34</b>	<b>\$8,890,103.84</b>	<b>\$3,722,093.06</b>	<b>\$0.00</b>	<b>\$2,958,452.96</b>	<b>\$1,489,824.87</b>	<b>\$417,422.75</b>	<b>\$109,610.20</b>	<b>\$192,700.00</b>	<b>\$0.00</b>

**PROPOSED EXPENDITURE BUDGET FOR FY17**

DESCRIPTION	DEPT.	FY16 TOTALS	FY17 TOTALS	SALARIES	EXT. HELP	MAINT/OPER	FRINGES	PROF/CONT SVCS	TRAVEL	CAP/LIB BK	DEBT SERV.
<b>OPERATION AND MAINT PLANT</b>											
UTILITIES TOTAL	6511-6513	\$1,853,274.00	\$1,769,000.00								
GAS	6511					\$305,000.00					
WATER	6512					\$72,000.00					
ELECTRIC	6513					\$1,392,000.00					
BLDG INSURANCE	6503	\$173,193.00	\$173,193.00			\$173,193.00					
RECYCLING PROGRAM	6504	\$19,460.00	\$19,460.00			\$19,460.00					
CONTRACT SERVICES	6500	\$310,523.64	\$410,523.64			\$410,523.64					
BLDG RENT	6500	\$0.00	\$0.00			\$0.00					
BLDG & GRDS ADMIN	6500	\$1,601,040.11	\$1,653,578.81	\$623,884.00	\$371,920.75	\$255,017.50	\$252,267.50	\$61,312.68	\$9,100.00	\$80,076.38	
PLANT - INS ASSESSMENT	6901	\$7,254.01	\$0.00								
PLANT - CONT	6991	\$0.00	\$64,592.90			\$64,592.90					
TOTAL OP/M PLANT		\$3,964,744.76	\$4,090,348.35	\$623,884.00	\$371,920.75	\$2,691,787.04	\$252,267.50	\$61,312.68	\$9,100.00	\$80,076.38	\$0.00
<b>SCHOLARSHIPS</b>											
SKILLS USA - HIGH SCHOOL LEVEL	7622	\$15,000.00	\$15,000.00			15,000.00					
NOTE TAKER SCH	7623	\$64,844.00	\$64,844.00			64,844.00					
PARK SCHOLARSHIP	7624	\$24,940.00	\$9,940.00			9,940.00					
CAREER LINKS	7625	\$14,000.00	\$14,000.00			14,000.00					
CAREER SCHOLARSHIP	7626	\$61,000.00	\$46,000.00			46,000.00					
PRESIDENT'S SCH	7627	\$839,180.80	\$901,680.80			901,680.80					
ARK SCHOLARS	7628	\$106,200.00	\$96,200.00			96,200.00					
MISC SCHOLARSHIPS	7629	\$17,200.00	\$17,200.00			17,200.00					
ADM SCHOLARSHIPS	7630	\$25,800.00	\$20,800.00			20,800.00					
ACAD ALL STARS	7631	\$5,088.00	\$5,088.00			5,088.00					
GED SCHOLARSHIPS	7632	\$86,800.00	\$56,800.00			56,800.00					
JAMES A JONES SCHOLARSHIP	7635	\$7,740.00	\$7,740.00			7,740.00					
STU SUPPORT	7636	\$17,200.00	\$17,200.00			17,200.00					
SCOUTING SCHOLARSHIP	7637	\$12,040.00	\$12,040.00			12,040.00					
LEADERSHIP PERFORMANCE	7638	\$2,580.00	\$2,580.00			2,580.00					
PARTICIPATION INCENTIVE	7642	\$9,460.00	\$9,460.00			9,460.00					
HARRIET FRAZER SCH	7644	\$7,740.00	\$7,740.00			7,740.00					
AGE 60 TUITION WAIVERS	7650	\$332,416.40	\$295,416.40			295,416.40					
ARMY ADM WAIVER	7652	\$12,980.80	\$12,980.80			12,980.80					
VUB SCHOLARSHIP	7653	\$15,000.00	\$15,000.00			15,000.00					
STU AMBASSADORS	7654	\$53,000.00	\$53,000.00			53,000.00					
BEN WYATT SCH	7655	\$7,740.00	\$7,740.00			7,740.00					
AAWCC SCHOLARSHIP	7656	\$2,000.00	\$2,000.00			2,000.00					
THEA SCHOLARSHIP	7658	\$4,730.00	\$4,730.00			4,730.00					
SKILLS USA - COLLEGE LEVEL	7659	\$35,680.00	\$35,680.00			35,680.00					
ST. TROOPER WAIVERS	7660	\$2,580.00	\$2,580.00			2,580.00					
PROSTART SCHOLARSHIPS	7661	\$7,000.00	\$7,000.00			7,000.00					
LULAC SCHOLARSHIPS	7662	\$6,100.00	\$6,100.00			6,100.00					
EARLY COLLEGE- TIER 1	7663	\$82,120.00	\$82,120.00			82,120.00					
EARLY COLLEGE- TIER 2	7664	\$25,100.00	\$25,100.00			25,100.00					
EARLY COLLEGE- TIER 3	7665	\$8,870.00	\$8,870.00			8,870.00					
TOTAL SCHOLARSHIPS		\$1,912,130.00	\$1,862,630.00	\$0.00	\$0.00	\$1,862,630.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**PROPOSED EXPENDITURE BUDGET FOR FY17**

DESCRIPTION	DEPT.	FY16 TOTALS	FY17 TOTALS	SALARIES	EXT. HELP	MAINT/OPER	FRINGES	PROF/CONT SVCS	TRAVEL	CAP/LIB BK	DEBT SERV.
<b>AUXILLARY ACTIVITIES</b>	8805	\$175,000.00	\$175,000.00			\$175,000.00					
TOTAL AUX ACTIVITIES		\$175,000.00	\$175,000.00			\$175,000.00					
<b>MANDATORY TRANSFER</b>											
PROPERTY MAINTENANCE MAND TRANSFER		\$141,752.00	\$391,752.50			\$391,752.50					
DEBT RETIREMENT	9900	\$6,138,581.53	\$5,900,000.00								\$5,900,000.00
TOTAL MANDATORY TRANSFERS		\$6,280,333.53	\$6,291,752.50			\$391,752.50					\$5,900,000.00
<b>NON-MANDATORY TRANSFER</b>											
SALINE CO CAREER CENTER	9900	\$220,000.00	\$220,000.00			\$220,000.00					
OTHER TRANSFERS	9950	\$616,001.07									
TOTAL NON-MANDATORY TRANSFERS		\$836,001.07	\$220,000.00			\$220,000.00					
<b>GRAND TOTAL</b>		<b>\$46,463,336.27</b>	<b>\$43,999,909.00</b>	<b>\$18,936,477.97</b>	<b>\$553,903.75</b>	<b>\$11,630,880.75</b>	<b>\$5,465,790.18</b>	<b>\$836,235.43</b>	<b>\$170,208.61</b>	<b>\$506,412.31</b>	<b>\$5,900,000.00</b>

**PROPOSED FY17 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
	1100	WILLIAMS ROBERT JEFF	96	INSTRUCTOR	\$42,920.00
	1100	WOOD JACK K	96	INSTRUCTOR	\$43,340.00
	1100	PART-TIME FACULTY	97	PT INSTRUCTORS	\$36,571.50
	1100	STAFF	OVR	OVERLOAD	\$16,200.00
	1100	STAFF	SUM	SUMMER	\$16,200.00
FINE ARTS	1101	ANDERS MARIBETH C	96	DEPT. CO-CHAIR	\$50,158.00
	1101	CARPENTER DAVID C	96	INSTRUCTOR	\$43,980.00
	1101	GLASSCOCK SHEILA K.	96	INSTRUCTOR	\$40,830.00
	1101	KWEE KIMBERLY BETH	96	INSTRUCTOR	\$38,480.00
	1101	LATIMER FRANKLIN	96	INSTRUCTOR	\$47,378.00
	1101	MCVINNEY BARRY D	96	DEPT. CO-CHAIR	\$55,478.00
	1101	TRIESCHMANN JOHN WERNER	96	INSTRUCTOR	\$38,480.00
	1101	PART-TIME FACULTY	97	PT INSTRUCTORS	\$98,104.50
	1101	STAFF	OVR	OVERLOAD	\$53,989.00
	1101	STAFF	SUM	SUMMER	\$28,023.18
HEALTH SCIENCES	1102	SMITH MANDIE B.	96	INSTRUCTOR	\$42,180.00
	1102	RYAN JAMIE R.	96	INSTRUCTOR	\$44,188.00
	1102	WILCOX SHANNON S	96	INSTRUCTOR	\$51,148.00
	1102	PART-TIME FACULTY	97	PT INSTRUCTORS	\$28,350.00
	1102	STAFF	OVR	OVERLOAD	\$28,350.00
	1102	STAFF	SUM	SUMMER	\$17,415.00
NATURAL SCIENCES	1103	MILES PAULA JEAN	96	INSTRUCTOR	\$37,370.00
	1103	LAUSTER GEORGE H	96	INSTRUCTOR-BHSLR	\$43,340.00
	1103	WILLIAMS DARRELLYN	96	INSTRUCTOR	\$45,510.00
	1103	BORENGASSER AIWEI YAO	96	INSTRUCTOR	\$46,000.00
	1103	MATUTE MARTIN MOLUWA	96	INSTRUCTOR	\$46,000.00
	1103	PORTER JIM B.	96	INSTRUCTOR	\$48,408.00
	1103	RUSSELL THOMAS A.	96	DEPARTMENT CHAIR	\$50,448.00
	1103	ESHLEMAN MARTHA R	96	INSTRUCTOR	\$52,328.00
	1103	MILLER BETH A.	96	INSTRUCTOR	\$52,328.00
	1103	KUONEN DONALD R.	96	INSTRUCTOR	\$58,898.00
	1103	PART-TIME FACULTY	97	PT INSTRUCTORS	\$157,315.50
	1103	STAFF	OVR	OVERLOAD	\$83,477.36
	1103	STAFF	SUM	SUMMER	\$62,699.16
	SOCIAL SCIENCES	1104	STAGGS SAMANTHA JO	96	INSTRUCTOR
1104		REDD MELISSA PAIGE	96	INSTRUCTOR	\$39,270.00
1104		MARTIN DOROTHY J.	96	INSTRUCTOR	\$40,010.00
1104		STONE REBECCA L.	96	INSTRUCTOR	\$40,848.00
1104		BRADLEY BRENDA LEA	96	DEPT. CHAIR	\$48,050.00
1104		MARTIN JASON C	96	INSTRUCTOR	\$52,276.00
1104		PART-TIME FACULTY	97	PT INSTRUCTORS	\$173,569.50
1104		STAFF	OVR	OVERLOAD	\$51,229.12
1104		STAFF	SUM	SUMMER	\$53,986.50



**PROPOSED FY17 BUDGETED POSITION SUMMARY**

<u>DEPT NAME</u>	<u>DEPT.</u>	<u>NAME</u>	<u>TCODE</u>	<u>TITLE</u>	<u>BUDGET</u>	
ENGLISH	1105	BARNES MARK S	96	INSTRUCTOR	\$38,850.00	
	1105	OLIVER LOGAN M	96	INSTRUCTOR	\$39,350.00	
	1105	EVANS KATHRYN E	96	INSTRUCTOR	\$40,750.00	
	1105	CHASE MATTHEW J	96	INSTRUCTOR	\$41,828.00	
	1105	DUDLEY JOAN D	96	INSTRUCTOR	\$42,920.00	
	1105	LOVENSTEIN LESLIE JANE	96	INSTRUCTOR	\$44,448.00	
	1105	GARCIA ANTONIO ALBERTO	96	INSTRUCTOR	\$44,770.00	
	1105	PURKISS-JONES JONATHAN STUART	96	DEPT. CO-CHAIR	\$45,848.00	
	1105	LOIBNER-WAITKUS STEVE ALLEN	96	INSTRUCTOR	\$47,278.00	
	1105	PART-TIME FACULTY	97	PT INSTRUCTORS	\$156,735.00	
	1105	STAFF	OVR	OVERLOAD	\$97,524.00	
	1105	STAFF	SUM	SUMMER	\$64,435.50	
	COMMUNICATIONS	1106	ARMSTRONG JANINE ELISE	96	INSTRUCTOR	\$37,860.00
		1106	HEINTZ KIRSTEN A.	96	INSTRUCTOR	\$40,380.00
		1106	OBERSTE CHRISTINA MICHELE	96	DEPT. CHAIR	\$48,290.00
1106		SPITLER DONALD G	96	INSTRUCTOR	\$54,422.00	
1106		PART-TIME FACULTY	97	PT INSTRUCTORS	\$43,537.50	
1106		STAFF	OVR	OVERLOAD	\$23,585.50	
1106		STAFF	SUM	SUMMER	\$17,415.00	
MATH		1107	WALKER JESSICA R	96	INSTRUCTOR	\$40,820.00
	1107	SHANNON VAUGHN	96	INSTRUCTOR	\$43,780.00	
	1107	NUGENT DALANA LEA	96	INSTRUCTOR	\$46,000.00	
	1107	VACANT	96	INSTRUCTOR	\$48,168.00	
	1107	VACANT	96	INSTRUCTOR	\$53,058.00	
	1107	FELDMAN NICOLE M	96	INSTRUCTOR	\$53,298.00	
	1107	HAMMETT DENISE R.	96	INSTRUCTOR	\$57,978.00	
	1107	PART-TIME FACULTY	97	PT INSTRUCTORS	\$90,558.00	
	1107	STAFF	OVR	OVERLOAD	\$77,443.00	
	1107	STAFF	SUM	SUMMER	\$53,406.00	
	PHYSICAL SCIENCES	1108	COLE CHARLES REX	96	INSTRUCTOR	\$41,070.00
1108		MEADORS CONSTANCE YVONNE	96	INSTRUCTOR	\$42,920.00	
1108		JULIAN MICHAEL DAVID	96	INSTRUCTOR	\$43,790.00	
1108		NEW POSITION	96	INSTRUCTOR	\$45,000.00	
1108		NEW POSITION	96	INSTRUCTOR	\$45,000.00	
1108		VACANT	96	INSTRUCTOR	\$48,618.00	
1108		SPRIGG JAY R.	96	INSTRUCTOR	\$50,738.00	
1108		MILLIGAN MICHAEL L	96	DEPT. CHAIR	\$53,728.00	
1108		PART-TIME FACULTY	97	PT INSTRUCTORS	\$39,764.68	
1108		STAFF	OVR	OVERLOAD	\$35,120.25	
1108		STAFF	SUM	SUMMER	\$18,866.68	
ACADEMIC SUCCESS		1109	RUSS JONATHAN E	96	INSTRUCTOR	\$37,400.00
		1109	CARUTHERS RACHEL ARDANA	96	INSTRUCTOR	\$37,860.00
	1109	JENSEN KAREN E.	96	INSTRUCTOR	\$37,870.00	
	1109	WAFFORD ELIVIA A	96	INSTRUCTOR	\$37,870.00	
	1109	WARREN RODNEY A	96	INSTRUCTOR	\$38,800.00	

**PROPOSED FY17 BUDGETED POSITION SUMMARY**

<u>DEPT NAME</u>	<u>DEPT.</u>	<u>NAME</u>	<u>TCODE</u>	<u>TITLE</u>	<u>BUDGET</u>
	1109	MARTIN DEENA L	96	INSTRUCTOR	\$38,900.00
	1109	STANTON MEREDITH R	96	INSTRUCTOR	\$39,250.00
	1109	HANKINS CHRISTIN LEE	96	INSTRUCTOR	\$40,010.00
	1109	WISE JESSICA LYNN	96	INSTRUCTOR	\$41,437.00
	1109	RUSS SONYA L.	96	INSTRUCTOR	\$41,560.00
	1109	CHISM REBECCA CATHERINE	96	DEPT. CHAIR	\$43,850.00
	1109	RATHFON EUGENE A.	96	INSTRUCTOR	\$44,448.00
	1109	PIERCE PAT L	96	INSTRUCTOR	\$45,668.00
	1109	SWILLUM JEAN ANNE	96	INSTRUCTOR	\$46,188.00
	1109	BECK CYNTHIA	96	DEPT. CHAIR	\$47,275.00
	1109	CONLEY EBONY T.	96	DEPT. CHAIR	\$49,735.00
	1109	HANSON SHELLEY ROXANNE	96	INSTRUCTOR	\$50,758.00
	1109	FLETCHER CYNTHIA BERNICE	96	INSTRUCTOR	\$54,000.00
	1109	FELLINGER ANN C	96	INSTRUCTOR	\$56,608.00
	1109	PART-TIME FACULTY	97	PT INSTRUCTORS	\$177,164.30
	1109	STAFF	OVR	OVERLOAD	\$78,751.16
	1109	STAFF	SUM	SUMMER	\$73,143.00
LANGUAGES	1111	MOODY CHERYL L	96	INSTRUCTOR	\$40,010.00
	1111	VELAZQUEZ ERNESTO	96	INSTRUCTOR	\$41,560.00
	1111	RAY-TREVINO SHERRIE ANN	96	INSTRUCTOR	\$43,500.00
	1111	COURTRIGHT CHERI D	96	INSTRUCTOR	\$44,048.00
	1111	PART-TIME FACULTY	97	PT INSTRUCTORS	\$4,386.00
	1111	STAFF	OVR	OVERLOAD	\$33,949.00
	1111	STAFF	SUM	SUMMER	\$15,673.50
BEHAVIOR SCIENCES	1112	LOYA MICHAEL AMARO	96	INSTRUCTOR	\$37,370.00
	1112	RAMEY JULIA A.	96	INSTRUCTOR	\$37,870.00
	1112	LEMMON ALLAN W.	96	INSTRUCTOR	\$40,848.00
	1112	ROBERTSON RANDALL C	96	INSTRUCTOR	\$40,848.00
	1112	TERRELL MARY K.	96	INSTRUCTOR	\$42,938.00
	1112	PIERCE CANDACE G.	96	INSTRUCTOR	\$45,448.00
	1112	WRIGHT-LOCKE JULIE C.	96	INSTRUCTOR	\$56,473.00
	1112	BECKER JAMES L	96	INSTRUCTOR	\$57,788.00
	1112	MOODY-MILLIGAN CARLA JO	96	DEPT. CHAIR	\$59,458.00
	1112	PART-TIME FACULTY	97	PT INSTRUCTORS	\$73,143.00
	1112	STAFF	OVR	OVERLOAD	\$55,728.00
	1112	STAFF	SUM	SUMMER	\$34,830.00
BUS & OFF TECHNOLOGY	1113	HEARNE APRIL C	96	INSTRUCTOR	\$39,720.00
	1113	KULLENBERG LINDSAY LEA	96	INSTRUCTOR	\$40,330.00
	1113	STERLING REBECCA LYNN	96	DEPT. CO-CHAIR	\$41,720.00
	1113	PRICE JOHN R.	96	INSTRUCTOR	\$41,828.00
	1113	DOUGLAS KENT LAWRENCE	96	INSTRUCTOR	\$42,010.00
	1113	COATES ROBERT D	96	INSTRUCTOR	\$42,053.00
	1113	WYNGAARD WILLIAM J.	96	DEPT. CO-CHAIR	\$50,008.00
	1113	VACANT	96	INSTRUCTOR	\$52,003.00
	1113	UNDERWOOD CATHY L.	96	INSTRUCTOR	\$54,328.00

**PROPOSED FY17 BUDGETED POSITION SUMMARY**

<u>DEPT NAME</u>	<u>DEPT.</u>	<u>NAME</u>	<u>TCODE</u>	<u>TITLE</u>	<u>BUDGET</u>
	1113	HUBER DEBORAH LOUISE	96	INSTRUCTOR	\$54,828.00
	1113	ARMSTRONG VONDRA O.	96	INSTRUCTOR	\$58,023.00
	1113	PART-TIME FACULTY	97	PT INSTRUCTORS	\$163,725.08
	1113	STAFF	OVR	OVERLOAD	\$50,987.68
	1113	STAFF	SUM	SUMMER	\$50,503.50
INFORMATION TECHNOLOGY	1114	MARTIN DANNY R	96	INSTRUCTOR	\$41,067.00
	1114	CLARKE CYNTHIA A.	96	DEPT. CHAIR	\$49,530.00
	1114	RUFF CLAYTON D.	96	INSTRUCTOR	\$50,778.00
	1114	JOHNSON MAYO L.	96	INSTRUCTOR	\$53,828.00
	1114	VACANT	96	INSTRUCTOR	\$58,158.00
	1114	INGRAM JENNIFER L	96	INSTRUCTOR	\$58,458.00
	1114	PART-TIME FACUTLY	97	PT INSTRUCTORS	\$93,267.00
	1114	STAFF	OVR	OVERLOAD	\$105,070.50
	1114	STAFF	SUM	SUMMER	\$28,734.75
DIGITAL MEDIA	1115	CHILDS JONATHAN L	96	INSTRUCTOR	\$40,450.00
	1115	WILLIAMS RAYMOND E	96	INSTRUCTOR	\$52,188.00
	1115	PART-TIME FACUTLY	97	PT INSTRUCTORS	\$7,546.50
	1115	STAFF	OVR	OVERLOAD	\$12,384.43
RELATED T&I PROGS	1119	STAFF	OVR	OVERLOAD	\$1,350.00
HVAC	1120	KELLER JERRY DON	96	INSTRUCTOR	\$40,450.00
	1120	PART-TIME FACULTY	97	PT INSTRUCTORS	\$17,415.00
	1120	STAFF	OVR	OVERLOAD	\$17,995.50
AUTO TECHNOLOGY	1122	MORGAN JOHN THOMAS	96	INSTRUCTOR	\$35,270.00
	1122	HOLLOWAY JERRY ALLAN	96	INSTRUCTOR	\$47,298.00
	1122	STAFF	OVR	OVERLOAD	\$23,800.50
	1122	STAFF	SUM	SUMMER	\$5,805.00
AUTO BODY REPAIR	1123	STANDLEY JACOB A	96	INSTRUCTOR	\$47,778.00
	1123	PART-TIME FACULTY	97	PT INSTRUCTORS	\$15,093.00
	1123	STAFF	OVR	OVERLOAD	\$7,546.50
AVIATION TECHNOLOGY	1124	SCHULTZ RALPH W	96	INSTRUCTOR	\$35,000.00
	1124	GEMMITI VINCENT M	96	DIRECTOR OF AREOSPACE	\$50,000.00
	1124	VACANT	74	ADMIN SPECIALIST III	\$25,000.00
	1124	PART-TIME FACULTY	97	PT INSTRUCTORS	\$30,766.50
	1124	STAFF	97	SUMMER	\$25,020.00
COSMETOLOGY	1127	BURCHETT SCOTTIE L.	96	INSTRUCTOR - 50%	\$31,164.00
	1127	WOODARD REGINA L.	96	INSTRUCTOR	\$48,778.00
	1127	PART-TIME FACULTY	97	PT INSTRUCTORS	\$9,868.50
	1127	STAFF	OVR	OVERLOAD	\$5,805.00
DIESEL MECHANICS	1128	WEAVER JOSHUA DAVID	96	INSTRUCTOR	\$35,000.00
	1128	PART-TIME FACULTY	97	PT INSTRUCTORS	\$37,152.00
	1128	STAFF	OVR	OVERLOAD	\$8,417.25
	1128	STAFF	SUM	SUMMER	\$13,061.68
DRAFTING	1129	PARCHMAN BILLY W	96	INSTRUCTOR	\$61,788.00
	1129	PART-TIME FACULTY	97	PT INSTRUCTORS	\$8,127.00
	1129	STAFF	OVR	OVERLOAD	\$20,898.00

**PROPOSED FY17 BUDGETED POSITION SUMMARY**

<u>DEPT NAME</u>	<u>DEPT.</u>	<u>NAME</u>	<u>TCODE</u>	<u>TITLE</u>	<u>BUDGET</u>
ELECTRONICS	1130	MCAFEE JOE D.	96	DEPT. CHAIR	\$51,398.00
	1130	STAFF	OVR	OVERLOAD	\$5,224.50
INDUSTRIAL EQUIP	1131	STAFF	OVR	OVERLOAD	\$5,224.50
MANUFACTURING TECHNOLOGY	1133	FORD DOUGLAS A	96	INSTRUCTOR	\$38,000.00
	1133	PART-TIME FACULTY	97	PT INSTRUCTORS	\$9,868.50
	1133	STAFF	OVR	OVERLOAD	\$1,741.50
POWER SPORTS/EQUIPMENT TECH	1134	SLATER MICHAEL A	96	INSTRUCTOR	\$40,000.00
	1134	PART-TIME FACULTY	97	PT INSTRUCTORS	\$21,478.50
WELDING	1135	VOISIN PRIMO JOSEPH	96	INSTRUCTOR	\$38,000.00
	1135	WILLIAMS STEVEN E	96	INSTRUCTOR	\$54,758.00
	1135	PART-TIME FACULTY	97	PT INSTRUCTORS	\$25,832.68
	1135	STAFF	OVR	OVERLOAD	\$5,000.00
MACHINE SHOP	1136	ACREY GLENN EDWARD	96	INSTRUCTOR	\$59,965.00
	1136	PART-TIME FACULTY	97	PT INSTRUCTORS	\$5,805.00
	1136	STAFF	OVR	OVERLOAD	\$4,353.75
TRUCK DRIVING	1138	HOUK BRANDON DANIEL	96	INSTRUCTOR	\$35,000.00
CONSTRUCTION TECH	1139	HALL JESSE L.	96	INSTRUCTOR	\$41,560.00
	1139	PART-TIME FACULTY	97	PT INSTRUCTORS	\$5,805.00
DENTAL	1140	DAVIS DEANNA L	92	PROGRAM DIRECTOR	\$64,136.00
	1140	SMITH JACQUELINE JANENE	96	INSTRUCTOR	\$40,450.00
	1140	JONES WEEDA M	96	INSTRUCTOR	\$56,555.00
LPN	1141	ELLIOTT MISCHEL LEANN	91	INSTRUCTOR	\$47,250.00
	1141	SPENCE JENNIFER R	91	INSTRUCTOR	\$48,515.00
	1141	KELLEY SHIRLEY G	91	INSTRUCTOR	\$51,593.00
	1141	BOWMAN SHARON L.	92	PROGRAM DIRECTOR	\$78,750.00
	1141	PART-TIME FACULTY	97	PT INSTRUCTORS	\$34,348.40
	1141	STAFF	OVR	OVERLOAD	\$3,316.72
RESP. THERAPY	1142	HERRERA MICHELLE P	91	DIRECTOR OF CLINICAL EDC	\$60,542.00
	1142	POUNDS LEKITA M	92	PROGRAM DIRECTOR	\$71,735.00
	1142	WHITFIELD, TAMMYE	96	INSTRUCTOR	\$55,000.00
	1142	PART-TIME FACULTY	97	PT INSTRUCTORS	\$16,791.50
CULINARY SCHOOL	1144	LEWANDOWSKI JAN S.	96	INSTRUCTOR	\$40,250.00
	1144	BEST ROBERT H.	96	INSTRUCTOR	\$40,750.00
	1144	GINOCCHIO WILLIAM T.	96	INSTRUCTOR	\$40,750.00
	1144	MCAFEE JAMES B.	96	INSTRUCTOR	\$40,750.00
	1144	KINCAID CATHY B	96	INSTRUCTOR	\$42,000.00
	1144	NEW POSITION	96	INSTRUCTOR - HOSPITALITY	\$45,000.00
	1144	CAMPBELL SUZANNE	96	INSTRUCTOR	\$45,250.00
	1144	DUCROT PHILIPPE ROGER	96	INSTRUCTOR	\$45,250.00
	1144	LIPSMAYER KENNETH	96	INSTRUCTOR	\$47,150.00
	1144	MOSLEY JOLIE G	96	INSTRUCTOR	\$48,728.00
	1144	PART-TIME FACULTY	97	PT INSTRUCTORS	\$47,013.62
	1144	STAFF	OVR	OVERLOAD	\$106,317.50
	1144	STAFF	SUM	SUMMER	\$10,105.00

**PROPOSED FY17 BUDGETED POSITION SUMMARY**

<u>DEPT NAME</u>	<u>DEPT.</u>	<u>NAME</u>	<u>TCODE</u>	<u>TITLE</u>	<u>BUDGET</u>
EDUCATION	1145	BROCK CASSON RASCHEL	96	INSTRUCTOR	\$38,600.00
	1145	POTTER MELISSA H	96	INSTRUCTOR	\$40,080.00
	1145	HICKS KAMI SHAWN WENTZ	96	INSTRUCTOR	\$43,780.00
	1145	JOHNSTON TRACI	96	INSTRUCTOR	\$47,008.00
	1145	VACANT	96	INSTRUCTOR	\$45,000.00
	1145	PART-TIME FACULTY	97	PT INSTRUCTORS	\$26,122.50
	1145	STAFF	OVR	OVERLOAD	\$8,025.00
	1145	STAFF	SUM	SUMMER	\$6,385.50
NON CREDIT INST	1150	WILLIAMS BARBARA D.	93	SPECIAL INSTRUCTOR	\$43,500.00
	1150	VACANT	93	SPECIAL INSTRUCTOR	\$50,000.00
	1150	DIXON ROBERT D	93	SPECIAL INSTRUCTOR	\$51,000.00
	1150	PART-TIME FACULTY	97	PT INSTRUCTORS	\$32,000.00
	1150	OVERTIME	OT	OVERTIME	\$1,700.00
	1150	STAFF	OVR	OVERLOAD	\$13,000.00
<b>TOTAL INSTRUCTION</b>					<u><u>\$10,453,036.93</u></u>
ACADEMIC SUPP/LIBRARY	3200	FLOYD CATHEREAN SHANTE	81	LIBRARY TECH	\$22,046.00
	3200	JOHNSON CARLA RENEE	81	LIBRARY TECH	\$22,487.00
	3200	GLENN BRODERICK	81	LIBRARY TECH	\$23,638.00
	3200	VACANT	81	LIBRARY TECH	\$24,350.00
	3200	DAVIS WENDY PAVELKO	90	DEAN OF LIBRARY SVCS	\$71,529.00
	3200	DAVIS MARY KATHLEEN	94	ASSOC.LIBRARIAN	\$44,000.00
	3200	AUSTIN LAURA S	94	ASSOC.LIBRARIAN	\$45,821.00
	3200	STEWART VERONICA D	94	ASSOC.LIBRARIAN	\$48,092.00
	3200	VACANT	95	ASST. LIBRARIAN	\$42,000.00
ACADEMIC ADMIN	3210	DAIL ERIN ELIZABETH	41	EARLY COLLEGE COORDINATOR	\$50,000.00
	3210	OVERTIME	OT	OVERTIME	\$650.00
DEAN NATL & SOCIAL SCIENCES	3211	MUNDAY, HEATHER	74	ADM SPECIALIST III	\$25,268.10
	3211	RAINS SIMON B	89	DIVISION CHAIR	\$75,113.00
DEAN OF TECH & INDUS	3212	GARCIA ADVINA R	74	ADM SPECIALIST III	\$36,033.00
	3212	BURCHETT DICK WILLIAM	89	DEAN OF T&I	\$75,213.00
DEAN OF BUSINESS	3213	VERSER MICHELLE A	74	ADM SPECIALIST III	\$29,888.00
	3213	MCMILLAN MICHAEL M	89	DEAN OF BUSINESS	\$75,113.00
COORD CONT EDUC	3215	WALLACE BENTLEY E	10	VP ECONOMIC DEVELOPMENT	\$87,600.00
	3215	STEWART JENNIFER L	18	DIRECTOR OF COM. EDUCATION	\$52,000.00
	3215	NEW POSITION	41	OUTREACH COOR/WE	\$42,000.00
	3215	HARRIS LONG VERKEYTIA SHONTEL	74	ADM SPECIALIST III	\$26,553.00
	3215	VACANT	74	ADM SPECIALIST III	\$26,553.00
DEAN ACAD SUCCESS	3219	DIXON LEALURE A.	80	ADM SPECIALIST II	\$23,310.00
	3219	VACANT	89	INTERIM - DEAN ACAD SUCCESS	\$60,000.00
ASSESSMENT COORDINATOR	3221	ASHBY SUSANNE CAROLE	41	ASSESSMENT COORDINATOR	\$57,000.00
COORD OF EDU & ACAD	3222	BROWN TERRY L	41	PROF TUTOR	\$43,471.00
	3222	REEDY NANCY LOU	43	PROG MGR	\$51,300.00
	3222	EXTRA HELP	999	EXTRA HELP TUTORS	\$147,983.00
DEAN OF HUMANITIES	3223	GEORGE WIRGES	41	TECHNICAL COORDINATOR	\$46,000.00

**PROPOSED FY17 BUDGETED POSITION SUMMARY**

<u>DEPT NAME</u>	<u>DEPT.</u>	<u>NAME</u>	<u>TCODE</u>	<u>TITLE</u>	<u>BUDGET</u>
	3223	VACANT	41	EVENTS COORDINATOR	\$46,000.00
	3223	NESMITH CYNTHIA J	74	ADM SPECIALIST III	\$27,253.00
	3223	COLE JOSEPH MICHAEL	89	DIVISION CHAIR	\$75,113.00
DISTANCE ED CHAIR	3225	ADNEY KAREN E	44	PROG SPECIALIST	\$41,600.00
DIV ALLIED HEALTH	3226	LOTHERY TERRI M	74	ADM SPECIALIST III	\$27,153.00
	3226	MYERS SHANNON D	80	ADM SPECIALIST II	\$22,646.00
	3226	WILLIAMS JEANNE P	89	DEAN ALLIED HEALTH	\$74,413.00
	3226	PEACOCK BENJAMIN E.	92	SITE DIR BAPTIST	\$65,600.00
ACADEMIC COMPUTING	3227	GREEN JASON K	23	DIRECTOR OF ACA TECH	\$67,000.00
LITTLE LEARNER'S ACADEMY	3230	TRENT TRACIE CHENELE	909	CHILD CARE TECH	\$18,501.00
	3230	LEWIS LARVINIA D	910	CHILD CARE TECH	\$26,032.00
	3230	BOULIER MINETTE L.	911	CHILD CARE TECH	\$27,153.00
	3230	VACANT	912	CHILD CARE TECH	\$26,552.90
	3230	GOULD DIONNA MICHELLE	913	CHILD CARE TECH	\$25,251.00
	3230	VACANT	918	CHILD CARE TECH	\$18,136.57
	3230	CASTLEBERRY REBECCA L.	928	ASST CHILD CARE DIRECTOR	\$38,000.00
	3230	BOATWRIGHT ALICIA TANICE	929	ASST CHILD CARE DIRECTOR	\$34,680.00
	3230	MOSIER KRYSTINA Y	930	CHILD CARE TECH	\$26,032.00
	3230	SMITH, ANGELA	932	CHILD CARE TECH	\$26,552.90
CULINARY ARTS	3244	SMITH RENEE JEFFERY	23	DIRECTOR OF CULINARY SCHOOL	\$62,060.00
	3244	DANSER JENNIFER MARIE	41	EXEC CHEF, DIRECTOR OF PURCHASING	\$40,000.00
	3244	CRAWFORD SOMERLY ANN	74	ADMIN SPECIALIST III	\$25,268.00
	3244	CAMPBELL DAYNA JAN	80	ADM SPECIALIST II	\$22,046.00
	3244	MCDONALD JILL CHANDLER	87	FOOD PREP SPECIALIST	\$17,680.00
	3244	GOLD TODD R	89	DEAN OF CULINARY	\$75,013.00
CAHMI CATERING	3247	FERNBACHER BRIAN JOSEPH	41	DIRECTOR OF CATERING / EXECUTIVE CHEF	\$47,000.00
	3247	STRICKLAND DEMON	71	FOOD PREP MANAGER	\$28,137.00
<b>TOTAL ACAD SUPP</b>					<u>\$2,405,884.47</u>
STUDENT SERVICES	4313	OWENS KELLY L.	5	VP FOR STUDENT SERVICES	\$97,259.00
DIR STUD SERVICES-LRS	4315	STARKEY JULIE PRUITT	15	DIR OF STU SERVICES	\$50,000.00
	4315	HOLLEMAN CYNTHIA ANN	16	COUNSELOR	\$42,000.00
	4315	CANTRELL SHANNON ALLINE	45	ACADEMIC ADVISOR	\$38,000.00
	4315	VACANT	46	STU SERV REP	\$26,672.00
	4315	WASHINGTON DALYNDA JUNE	46	STU SERV REP	\$37,034.00
ADVISING & CAREER SERVICES	4320	COX RYAN G	39	DIR OF ADVISING AND CAREER SERVICES	\$50,000.00
	4320	FARLOUGH ARRAYON LA KEITH	45	ACADEMIC ADVISOR	\$38,000.00
	4320	HUDSON SHLYNDA DENISE	45	ACADEMIC ADVISOR	\$38,000.00
	4320	FORD LEAH MARIE	45	ACADEMIC ADVISOR	\$38,000.00
	4320	NEWMAN ASHLEY ELIZABETH	45	ACADEMIC ADVISOR	\$38,000.00
	4320	WILLIAMS STEPHEN PATRICK	45	ACADEMIC ADVISOR	\$38,000.00
	4320	NEW POSITION	45	ACADEMIC ADVISOR	\$38,000.00
	4320	BOSWELL REBECCA L	80	ADM SPECIALIST II	\$22,487.00
	4320	EXTRA HELP	999	EXTRA HELP	\$5,000.00

**PROPOSED FY17 BUDGETED POSITION SUMMARY**

<u>DEPT NAME</u>	<u>DEPT.</u>	<u>NAME</u>	<u>TCODE</u>	<u>TITLE</u>	<u>BUDGET</u>
COUNS & DISABILITY SERVICES	4322	GREENWOOD MEGAN MARIE	16	COUNSLOR	\$38,000.00
	4322	REDUS ROCHELLE DENEICE	16	COUNSELOR	\$38,000.00
	4322	JOHNSON TAMIKO LOVIE D	80	ADM SPECIALIST II	\$22,046.00
	4322	EXTRA HELP	999	EXTRA HELP	\$21,000.00
ADMISSIONS & RECORDS	4330	PERRINE ZACHARY EVANS	17	DEAN OF ENROLLMENT SERVICES	\$70,000.00
	4330	DIVITO CATHERINE A.	19	REGISTRAR	\$59,000.00
	4330	HUDSON RONALD	35	DIRECTOR OF ADMISSIONS	\$52,600.00
	4330	BEARD KYANNA ALVINIA M	36	ENROLLMENT COORD	\$41,257.00
	4330	CHADWICK KRISTEN NICOLE	37	ASSOC REGISTRAR	\$40,000.00
	4330	ERIN FLOWERS	45	VETERANS SERV ADVISOR	\$38,000.00
	4330	MASHBURN KELLYE M.	45	RECORDS COORD	\$38,700.00
	4330	HUTSELL BRANDI LEA	41	PROG MGR/ADVISOR	\$45,800.00
	4330	WITTIG DEBORAH CLAUDENE	46	STUDENT SERVICES REPRESENTATIVE	\$30,000.00
	4330	ALLEN MARVENE' M	46	STU SERV REP	\$30,600.00
	4330	HUCKEBA JUDY G.	46	STU SERV REP	\$37,333.00
	4330	MOORE ROBERT KENNETH	70	ASST. REGISTRAR	\$29,251.00
	4330	LEDET NADINE MARIE	70	ASST REGISTRAR	\$31,338.00
	4330	HARRINGTON CHARLO K	74	ADM SPECIALIST III	\$27,253.00
	4330	HALE DAPHNE DAWN	74	ADM SPECIALIST III	\$30,300.00
	4330	MARTINEZ LORENA S	80	ADM SPECIALIST II	\$22,487.00
	4330	KELLEY SARAH J	80	ADM SPECIALIST II	\$22,938.00
	4330	OVERTIME	OT	OVERTIME	\$4,150.00
	FINANCIAL AID	4340	JUHL LAVONNE M.	21	DIR OF FIN AID
4340		FIGUEROA SERENA LEIGH	41	FIN AID ADVISOR	\$33,000.00
4340		LU ALLEN NANCY JANE	41	FIN AID ADVISOR	\$33,000.00
4340		WRIGHT JACQUELINE DENISE	41	FIN AID ADVISOR	\$33,000.00
4340		IRVIN DIONEEDRA S	41	FINANCIAL AID ADVISOR	\$33,600.00
4340		SHEPHERD STEPHANIE M	41	FINANCIAL AID ADVISOR	\$33,600.00
4340		DAVIS JIMMY SAM	41	FIN AID ADVISOR	\$33,660.00
4340		MCMANUS SHELIA D.	41	FIN AID ADVISOR	\$38,734.00
4340		GARCIA RADEANNA I	41	FIN AID SYS COORDINATOR	\$40,000.00
4340		THOMPSON DENA	41	FIN AID SYS COORDINATOR	\$45,800.00
4340		TAYLOR LORIA KAY	41	ASSOC DIR/FIN AID ADVISOR	\$51,600.00
4340		VACANT	64	FIN AID ANALYST	\$29,543.51
4340		EXTRA HELP	999	EXTRA HELP	\$8,000.00
STUDENT LIFE & LEADERSHIP		4360	ANDERSON MICHELLE LYNN	22	DEAN OF STUDENTS
<b>TOTAL STU SERV</b>					<u><u>\$1,913,562.51</u></u>
PRESIDENT	5411	ELLIBEE MARGARET A	1	PRESIDENT	\$176,826.00
	5411	CARRIGAN, TENA	41	EXEC. ASSIST. TO THE PRESIDENT	\$50,900.00
	5411	WILSON GANICE EVELYN	80	ADMIN SPECIALIST II	\$22,046.00
LEARNING	5411	HOUSING ALLOWANCE	HOU	PRESIDENT	\$18,000.00
	5412	CICIRELLO PAMELA K.	29	ASSOC VP LEARNING	\$84,900.00
	5412	COLEMAN BEULAH AMANDA	74	ADM SPECIALIST III	\$27,253.00

**PROPOSED FY17 BUDGETED POSITION SUMMARY**

<u>DEPT NAME</u>	<u>DEPT.</u>	<u>NAME</u>	<u>TCODE</u>	<u>TITLE</u>	<u>BUDGET</u>
GOVERNMENT RELATIONS	5413	WASHINGTON LENTONIEAL LEE	11	CHIEF MANAGER OF RISK MANAGER	\$55,000.00
VP FOR FINANCE	5414	VACANT	4	VP FINANCE	\$107,268.00
	5414	HOGUE STACEY LYNN	28	ASSOC VP FINANCE	\$84,600.00
DEVELOPMENT	5415	BOSHEARS SHANNON LYNNE	6	DIR OF DEVELOPMENT	\$90,000.00
	5415	GRAINGER MICHELE MARIE	41	DEV OFFICER	\$45,000.00
	5415	HUDSON, GEMESSIA	41	SPEC EVENTS OFFICER	\$45,000.00
	5415	HINES MARSHA M	41	GRANTS WRITER	\$50,900.00
	5415	HAYCOOK KENDEL RENEE	74	DEVELOPMENT ASSOCIATE	\$28,331.00
INSTITUTIONAL RESEARCH	5417	RAY JASMINE R.	8	AVP FOR INST PLANNING & EFF	\$76,600.00
	5417	TOOMBS JEANIE GAIL	13	ASSOC DIR INST RESEARCH	\$61,600.00
	5417	VACANT	41	RESEARCH ASSOC/DB ANALYST	\$45,000.00
GRANT DEV & MANAGEMENT	5418	BRANSCOMB LOUISE	38	ADM GRANTS & CONTRACTS	\$65,700.00
MAIL & SHIPPING SERVICES	5419	OSBORNE SARA ANNE	41	MAIL AND SHIPPING SUPERVISOR	\$28,000.00
	5419	MILNER TONY LEE	84	MAIL AND SHIPPING COORDINATOR	\$19,996.00
	5419	LOTHERY KENNEITH FRANKLIN	86	MAIL AND SHIPPING ASST.	\$18,137.00
PURCHASING	5420	SMITH, CARLAS	41	DIRECTOR OF PURCHASING	\$60,000.00
	5420	SMITH BRYAN HENRY	69	PURCHASING SPECIALIST	\$30,136.00
	5420	JANAE DUHART	73	INVENTORY CONTROL SPECIALIST	\$26,416.00
	5420	JONES BARBARA A.	73	PURCHASING TECH	\$28,833.00
EXECUTIVE VICE PRESIDENT	5422	DELONG MICHAEL LEE	2	EXEC VICE PRES & PROVOST	\$119,050.00
	5422	TESSMAN TERESA LYNN	41	F&A SUPPORT COORDINATOR	\$45,000.00
INSTITUTIONAL EFFECTIVENESS	5427	PERRINE ABIGAIL WOLF	41	PLANNING AND EFFECTIVENESS ASSOC	\$50,000.00
BUSINESS OFFICE	5430	GASTON MELINDA I	30	CONTROLLER	\$78,641.00
	5430	EGLI BILLIE L	41	ASST CONTROLLER	\$51,534.00
	5430	LOAIZA PIEDRA LUIS DIEGO	42	DIRECTOR OF STUDENT ACCOUNTS	\$48,500.00
	5430	EVANS ALICE FAYE	47	ACCT COORD	\$40,383.00
	5430	CRAIN WILLIAM BARRY	51	FISCAL SUPPORT SUPERVISOR	\$38,373.00
	5430	SMITH KAYLA K.	60	ACCOUNTANT I	\$32,242.00
	5430	VACANT	73	FIS SUPP SPECIALIST	\$25,521.00
	5430	JONES LOOSE CANDICE MARIE	73	FIS SUPP SPECIALIST	\$26,032.00
	5430	HUTSON MARCIA KAY	73	FIS SUPP SPECIALIST	\$26,553.00
	5430	DONOHUE CYNTHIA A.	73	FIS SUPP SPECIALIST	\$29,489.00
	5430	OVERTIME	OT	OVERTIME	\$2,700.00
INFORMATION SERVICES	5440	GLOVER DAVID ALAN	7	CHIEF INFO OFFICER	\$86,815.00
COMPUTER OPERATIONS-MAIN NLR	5442	THOMAS MOSES N	25	DIR OF COMPUTER SERVICES	\$67,279.00
	5442	OPITZ FRANK ALEXANDER	54	INFO SYS ANALYST	\$38,519.00
	5442	LANGSTON ANGELA S	62	COMP SUPP TECHNICIAN	\$29,544.00
	5442	JAMISON JOSHUA A	62	COMP SUPP TECHNICIAN	\$30,738.00
	5442	WIRGES ROBERT V	62	COMP SUPP TECHNICIAN	\$30,738.00
COMPUTER OPERATIONS-LRS	5443	HARRIS JAMES DAVID	24	DIR OF COMP OPERATIONS SOUTH	\$67,379.00
	5443	WASHKOWIAK STEVEN CRAIG	62	COMP SUPP TECHNICIAN	\$30,136.00
	5443	KAFFKA GREG J.	62	COMP SUPP TECHNICIAN	\$30,738.00
	5443	WOODS PAUL A	62	COMP SUPP TECHNICIAN	\$30,738.00



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<u>DEPT NAME</u>	<u>DEPT.</u>	<u>NAME</u>	<u>TCODE</u>	<u>TITLE</u>	<u>BUDGET</u>
ADMINISTRATIVE COMPUTING	5445	FLOYD WAYNE P.	34	DIR OF ADMIN COMPUTING	\$31,000.06
	5445	WARNER GREGORY A	41	DATABASE ADMINISTRATOR	\$25,000.00
	5445	HARRIS TIERRA LYNNAE	41	SOFTWARE SUPPORT ANALYST	\$39,100.00
	5445	POLITE TALISHA DESHAWN	41	SOFTWARE SUPPORT ANALYST	\$39,100.00
	5445	VACANT	41	SR PROGRAMMER ANALYST	\$45,000.00
PAYROLL	5450	VACANT	47	PAYROLL - ACCT COORDINATOR	\$40,000.00
	5450	CLARIDGE SUSAN LEIGH	75	PAYROLL TECHNICIAN	\$29,251.00
HUMAN RESOURCES	5460	YOUNG SHERRY DAWN	14	AVPHR	\$77,728.00
	5460	NEW POSITION	41	HUMAN RESOURCES GENERALIST	\$56,000.00
	5460	STAPLER PATRICIA A	56	HUMAN RESOURCES ANALYST	\$35,000.00
	5460	VACANT	61	HUMAN RESOURCES SPEC	\$30,000.00
	5460	DONOHOE CATHY JO	80	ADM SPECIALIST II	\$22,487.00
PROFESSIONAL DEVELOPMENT	5465	PYLE LINDA JAYNE	92	PROG/PROJ MANAGER	\$53,330.00
	5465	GALL MARY ANN	74	TRAINING SPECIALIST	\$30,268.00
PUBLIC RELATIONS & MARKETING	5470	JONES HOMER TIMOTHY	20	DIR OF COLLEGE RELATIONS	\$72,600.00
	5470	GREEN AMY E.	41	CREATIVE SERVICE MGR	\$51,029.00
	5470	COURAGE TRACY E.	41	EVENTS COORD	\$52,981.00
	5470	PARKER LENNON C	52	WEBMASTER/PUB INFO SPEC	\$42,875.00
POLICE & PUBLIC SAFETY	5480	STAFFORD MARK RICHARD	33	DIR OF PUBIC SAFETY	\$66,000.00
	5480	BEST JERRY WAYNE	53	HE PUBLIC SAFETY SUPERVISOR	\$38,286.00
	5480	FAIRCLOTH MATTHEW S	59	PUBLIC SAFETY OFFICER	\$30,713.00
	5480	GONZALES FRANK	59	PUB SAFETY OFF I	\$31,021.00
	5480	HUNTER DOUGLAS B	59	PUB SAFETY OFF I	\$31,021.00
	5480	TATUM ELIZABETH ANN	59	PUB SAFETY OFF I	\$31,021.00
	5480	BRASSEUR MARK ALLEN	59	PUB SAFETY OFF I	\$31,642.00
	5480	VACANT	59	PUB SAFETY OFF I	\$31,642.00
	5480	JAMES TRISTA E	59	PUB SAFETY OFF I	\$31,642.00
	5480	MONROE WILLIAM A	59	PUB SAFETY OFF II	\$31,642.00
	5480	VACANT	59	PUBLIC SAFETY OFF I	\$31,642.00
	5480	LARKAN LARRY H	59	PUB SAFETY OFF II	\$32,275.00
	5480	HOWARD WESLEY A	59	PUBLIC SAFETY OFF II	\$36,102.00
	5480	KENNEDY AMANDA	74	ADMIN SPECIALIST III	\$25,521.00
	5480	OVERTIME	OT	OVERTIME	\$2,550.00
5480	EVENT SECURITY PAY	OT	EVENT PAY	\$3,540.00	
OTHER INSTITUTIONAL SUPPORT	5991	EARLY RETIREMENT INCENTITVE		INCENTIVE	\$60,000.00
<b>TOTAL INST SUPP</b>					<u><u>\$3,722,093.06</u></u>
PHYSICAL PLANT	6500	KROAMER DAVID GEORGE	32	INTERIM - DIR OF PHYS PLANT	\$50,000.00
	6500	OSBORNE JONATHAN PAUL	55	INTERIM - MAINTENANCE COORD	\$37,179.00
	6500	ALLEN JEREMY B	68	SKILLED TRADESMAN	\$29,544.00
	6500	VACANT	68	SKILLED TRADESMAN	\$29,544.00
	6500	FEWELL BILLY ALBERT	68	SKILLED TRADESMAN	\$29,544.00
	6500	WALL SCOTTY M	68	SKILLED TRADESMAN	\$29,544.00
	6500	HUCKER LANCE RITCHIE	68	SKILLED TRADESMAN	\$30,136.00

**PROPOSED FY17 BUDGETED POSITION SUMMARY**

<u>DEPT NAME</u>	<u>DEPT.</u>	<u>NAME</u>	<u>TCODE</u>	<u>TITLE</u>	<u>BUDGET</u>
	6500	BAMBURG DAVID M	68	SKILLED TRADESMAN	\$37,836.00
	6500	PIERCE JAMES D.	68	SKILLED TRADESMAN	\$41,930.00
	6500	BROWN CLARENCE D.	72	LANDSCAPE SUPERVISOR	\$27,397.00
	6500	NEW POSITION	77	MAINTENANCE SPECIALIST	\$25,268.00
	6500	DIAZ DOUGLAS ACOSTA	78	COORD OF HOUSEKEEPING	\$30,000.00
	6500	NEW POSITION	79	LANDSCAPE SPECIALIST	\$22,919.00
	6500	VACANT	79	LANDSCAPE SPECIALIST	\$22,919.00
	6500	VACANT	79	LANDSCAPE SPECIALIST	\$22,919.00
	6500	JONES CHRISTOPHER RAYMOND	79	LANDSCAPE SPECIALIST	\$23,149.00
	6500	MARCOTTE BERTHA JO	80	ADMIN SPECIALIST II	\$23,310.00
	6500	IMMEL GREG R.	83	MAINTENANCE ASST	\$22,546.00
	6500	NEW POSITION	88	HOUSEKEEPER	\$20,800.00
	6500	PAREDES ELIDIA	88	HOUSEKEEPER	\$20,800.00
	6500	REYES DUARTE ADILIO MAURICIO	88	HOUSEKEEPER	\$20,800.00
	6500	SANTILLAN ELIA S	88	HOUSEKEEPER	\$20,800.00
	6500	EXTRA HELP	999	EXTRA HELP	\$371,920.75
	6500	OVERTIME	OT	OVERTIME	\$5,000.00
<b>TOTAL OP/M PLANT</b>					<u>\$995,804.75</u>
<b>GRAND TOTAL</b>					<b>\$19,490,381.72</b>



## DEBT SERVICE SCHEDULE FY17

Date	Series 2011		Series 2015		Total Principal	Total Interest	Total Debt Service
FY	Principal	Interest	Principal	Interest			
2017	\$ 1,215,000.00	\$ 2,910,090.00	\$ 740,000.00	\$ 949,900.00	\$ 1,955,000.00	\$ 3,859,990.00	\$ 5,814,990.00
2018	\$ 1,250,000.00	\$ 2,873,640.00	\$ 750,000.00	\$ 935,000.00	\$ 2,000,000.00	\$ 3,808,640.00	\$ 5,808,640.00
2019	\$ 1,320,000.00	\$ 2,811,140.00	\$ 770,000.00	\$ 919,800.00	\$ 2,090,000.00	\$ 3,730,940.00	\$ 5,820,940.00
2020	\$ 1,380,000.00	\$ 2,745,140.00	\$ 785,000.00	\$ 900,325.00	\$ 2,165,000.00	\$ 3,645,465.00	\$ 5,810,465.00
2021	\$ 1,425,000.00	\$ 2,701,670.00	\$ 810,000.00	\$ 876,400.00	\$ 2,235,000.00	\$ 3,578,070.00	\$ 5,813,070.00
2022	\$ 1,475,000.00	\$ 2,653,932.50	\$ 835,000.00	\$ 851,725.00	\$ 2,310,000.00	\$ 3,505,657.50	\$ 5,815,657.50
2023	\$ 1,525,000.00	\$ 2,601,570.00	\$ 860,000.00	\$ 826,300.00	\$ 2,385,000.00	\$ 3,427,870.00	\$ 5,812,870.00
2024	\$ 1,585,000.00	\$ 2,544,382.50	\$ 890,000.00	\$ 800,050.00	\$ 2,475,000.00	\$ 3,344,432.50	\$ 5,819,432.50
2025	\$ 1,650,000.00	\$ 2,480,982.50	\$ 915,000.00	\$ 772,975.00	\$ 2,565,000.00	\$ 3,253,957.50	\$ 5,818,957.50
2026	\$ 1,715,000.00	\$ 2,414,982.50	\$ 1,265,000.00	\$ 740,275.00	\$ 2,980,000.00	\$ 3,155,257.50	\$ 6,135,257.50
2027	\$ 1,790,000.00	\$ 2,344,667.50	\$ 1,315,000.00	\$ 688,425.00	\$ 3,105,000.00	\$ 3,033,092.50	\$ 6,138,092.50
2028	\$ 1,860,000.00	\$ 2,269,487.50	\$ 1,385,000.00	\$ 620,925.00	\$ 3,245,000.00	\$ 2,890,412.50	\$ 6,135,412.50
2029	\$ 1,945,000.00	\$ 2,189,507.50	\$ 1,450,000.00	\$ 550,050.00	\$ 3,395,000.00	\$ 2,739,557.50	\$ 6,134,557.50
2030	\$ 2,030,000.00	\$ 2,103,927.50	\$ 1,530,000.00	\$ 475,550.00	\$ 3,560,000.00	\$ 2,579,477.50	\$ 6,139,477.50
2031	\$ 2,115,000.00	\$ 2,012,577.50	\$ 1,610,000.00	\$ 397,050.00	\$ 3,725,000.00	\$ 2,409,627.50	\$ 6,134,627.50
2032	\$ 2,220,000.00	\$ 1,915,287.50	\$ 1,680,000.00	\$ 323,200.00	\$ 3,900,000.00	\$ 2,238,487.50	\$ 6,138,487.50
2033	\$ 2,330,000.00	\$ 1,809,837.50	\$ 1,740,000.00	\$ 254,800.00	\$ 4,070,000.00	\$ 2,064,637.50	\$ 6,134,637.50
2034	\$ 2,440,000.00	\$ 1,699,162.50	\$ 1,815,000.00	\$ 183,700.00	\$ 4,255,000.00	\$ 1,882,862.50	\$ 6,137,862.50
2035	\$ 2,555,000.00	\$ 1,583,262.50	\$ 1,890,000.00	\$ 109,600.00	\$ 4,445,000.00	\$ 1,692,862.50	\$ 6,137,862.50
2036	\$ 3,740,000.00	\$ 1,461,900.00	\$ 880,000.00	\$ 54,200.00	\$ 4,620,000.00	\$ 1,516,100.00	\$ 6,136,100.00
2037	\$ 3,915,000.00	\$ 1,284,250.00	\$ 915,000.00	\$ 18,300.00	\$ 4,830,000.00	\$ 1,302,550.00	\$ 6,132,550.00
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
TOTAL	\$ 63,250,000.00	\$ 50,198,897.50	\$ 24,830,000.00	\$ 12,248,550.00	\$ 88,080,000.00	\$ 62,447,447.50	\$ 150,527,447.50

This schedule includes agent and trustee fees and other related fees. This schedule does not include potential changes to trustee.