

University of Arkansas

Community College at Batesville

2017

BUDGET

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EXECUTIVE BUDGET SUMMARY

For the Fiscal Year Ending June 30, 2017

Mission and Organization

The University of Arkansas Community College at Batesville provides quality educational opportunities within a supportive learning environment. We promote success through community partnership, responsive programs, and an enduring commitment to improvement.

Values

At UACCB we value...

Unity through collaboration

Achievement in educational goals

Commitment to excellence

Contribution to community

Balance in learning and life

Vision

UACCB will be recognized for excellence in education, leadership, service, and innovation in response to education, economic and social needs.

Goals

In order to accomplish its mission and fulfill its vision, UACCB has established a set of strategic goals. Each organizational area is expected to work towards its respective goals and correspondingly contribute to the strategic institutional efforts.

Budget Assumptions and Philosophy

The FY17 budget is based upon General Revenue of \$4,131,061 in Category A and a Workforce 2000 forecast of \$866,760, the FY16 level. The Administrative Cabinet members worked with their area budget managers in developing this budget. The FY17 budget sets a direction toward improving student success and retention and meeting the needs of our community through community based programs. The budget is also designed to more closely align with the institution's strategic plan.

The operating budget was developed assuming the following:

- State appropriations will remain the same as FY16
- Revenue from the ¼ cent county sales tax is projected to generate \$1,300,000
- No tuition increase for FY17. Facilities fee is to be increased by \$2 per credit hour and technology fee to be increased by \$4 per credit hour with \$1 reserved for the system ERP. SSCHs are projected to increase by approximately 2% above the FY16 actual SSCHs
- Department operating budgets were formulated very closely to the 2016 levels
- Continuation of third-party vendor for default management services. Anticipated that evening custodial will be outsourced on July 1.
- Debt service for FY17 will be set at \$394,624. This debt service includes the annual obligation for the existing bond issue for Independence Hall. This debt payment also includes a payment to the Arkansas Revolving Loan Account in which funds were used to assist in the construction of the Nursing and Allied Health Building.

Estimated Revenues

Revenues for FY17 are projected to increase from FY16 revenues because of an estimated increase in enrollment in technical courses and concurrent enrollment. State appropriation funding for FY17 is projected at \$4,131,061 in Category A, the same as the overall FY16 General Revenue appropriation. Workforce 2000 funds are projected at \$866,760. Local sales tax is projected at \$1,300,000.

Budget Allocations

The budget was prepared with sensitivity to the projected needs of the campus as it continues to develop and cope with the economic situation. Reallocations have been made to cover the cost of departmental budgets.

Scholarships remain a very important part of the UACCB mission. The FY17 budget has funded our student scholarship account at \$381,000, an increase of \$60,000 from FY16. This budget funds institutional scholarships and financial awards.

Debt service for FY17 is \$394,624. This debt service includes the annual obligation for the existing bond issue for Independence Hall. This debt payment also includes a payment to the Arkansas Revolving Loan Account in which funds were used for the construction of the Nursing and Allied Health Building. Final payments to the Arkansas Development Finance Authority (ADFA) loans for the construction of a Maintenance Facility and Library/Academic Facility were completed during FY16.

BUDGETED REVENUES, EXPENSES AND CHANGES IN NET POSITION
For the Year Ended June 30, 2017

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	3,543,354					3,543,354
Less: Institutional scholarships						-
Less: Other scholarship allowances			(2,250,000)			(2,250,000)
Patient services						-
Federal and county appropriations						-
Grants and contracts			1,202,185			1,202,185
Sales/services of educational departments		32,500				32,500
Insurance plan						-
Auxiliary enterprises:						
Athletics						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service		85,000				85,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore		837,500				837,500
Less: Institutional scholarships			(600,000)			(600,000)
Less: Other scholarship allowances						-
Other auxiliary enterprises		20,500				20,500
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	56,250					56,250
TOTAL OPERATING REVENUES	3,599,604	975,500	(1,647,815)	-	-	2,927,289
OPERATING EXPENSES						
Compensation & benefits	6,605,141	144,707	911,423			7,661,271
Supplies & services	2,392,687	811,650	290,762	100,000		3,595,099
Scholarships & fellowships	381,000		1,000,669			1,381,669
Insurance plan						-
Depreciation				850,000		850,000
Contingency	30,000	19,143				49,143
TOTAL OPERATING EXPENSES	9,408,828	975,500	2,202,854	950,000	-	13,537,182
OPERATING LOSS	(5,809,224)	-	(3,850,669)	(950,000)	-	(10,609,893)

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	4,997,821					4,997,821
Property & sales tax	1,300,000					1,300,000
Grants			3,850,669			3,850,669
Gifts						-
Investment income	20,000					20,000
Interest on capital asset-related debt				(23,957)		(23,957)
Other						-
NET NON-OPERATING REVENUES	6,317,821	-	3,850,669	(23,957)	-	10,144,533
INCOME (LOSS) BEFORE OTHER REV/EXP	508,597	-	-	(973,957)	-	(465,360)
OTHER CHANGES IN NET ASSETS						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service	(394,624)			394,624		-
Other	(113,973)			113,973		-
TOTAL TRANSFERS IN (OUT)	(508,597)	-	-	508,597	-	-
INCREASE IN NET ASSETS	-	-	-	(465,360)	-	(465,360)

SUMMARY OF ACTUAL REVENUE – EDUCATIONAL AND GENERAL FUND

For Fiscal Year Ending June 30, 2015

And Budgeted Expenditures

For Fiscal Years Ending June 30, 2016 and June 30, 2017

	FY 2014-15 ACTUAL	PERCENT OF TOTAL	FY 2015-16 BUDGET	PERCENT OF TOTAL	FY 2016-17 BUDGET	PERCENT OF TOTAL
REVENUES						
Tuition and Fees	3,320,029	34.28%	3,435,438	34.92%	3,543,354	35.73%
State Appropriations						
Category A	4,131,061	42.65%	4,089,750	41.57%	4,131,061	41.65%
Category B		0.00%	41,311	0.42%		0.00%
Workforce	858,220	8.86%	866,317	8.81%	866,760	8.74%
Total State Appropriations	4,989,281	51.51%	4,997,378	50.80%	4,997,821	50.39%
Local Sales Tax	1,278,331	13.20%	1,300,000	13.21%	1,300,000	13.11%
Other Sources	98,060	1.01%	105,193	1.07%	76,250	0.77%
Total Educational and General	9,685,701	100.00%	9,838,009	100.00%	9,917,425	100.00%

SUMMARY OF ACTUAL REVENUE – AUXILIARY FUND

For Fiscal Year Ending June 30, 2015

And Budgeted Expenditures

For Fiscal Years Ending June 30, 2016 and June 30, 2017

	FY 2014-15 ACTUAL	PERCENT OF TOTAL	FY 2015-16 BUDGET	PERCENT OF TOTAL	FY 2016-17 BUDGET	PERCENT OF TOTAL
REVENUES						
Bookstore	693,850	87.55%	895,000	87.75%	837,500	85.85%
Food Service	81,636	10.30%	85,000	8.33%	85,000	8.71%
Other Auxiliary Units	17,034	2.15%	40,000	3.92%	53,000	5.43%
Total Auxiliary	792,520	100.00%	1,020,000	100.00%	975,500	100.00%

SUMMARY OF ACTUAL EXPENDITURES – EDUCATIONAL & GENERAL FUND

For Fiscal Year Ending June 30, 2015

And Budgeted Expenditures

For Fiscal Years Ending June 30, 2016 and June 30, 2017

	FY 2014-15 ACTUAL	PERCENT OF TOTAL	FY 2015-16 BUDGET	PERCENT OF TOTAL	FY 2016-17 BUDGET	PERCENT OF TOTAL
EXPENDITURES						
Instruction	3,774,571	38.35%	3,571,830	36.31%	3,538,881	35.68%
Academic Support	1,174,622	11.93%	1,526,786	15.52%	1,534,357	15.47%
Student Services	910,859	9.25%	993,600	10.10%	989,153	9.97%
Institutional Support	1,556,873	15.82%	1,775,281	18.05%	1,799,997	18.15%
Physical Plant	929,639	9.44%	1,044,340	10.62%	1,147,740	11.57%
Scholarships & Awards	300,567	3.05%	321,000	3.26%	381,000	3.84%
Mandatory Transfers	1,195,683	12.15%	563,861	5.73%	496,297	5.00%
Contingency Fund		0.00%	41,311	0.42%	30,000	0.30%
Total Educational and General	9,842,814	100.00%	9,838,009	100.00%	9,917,425	100.00%

SUMMARY OF ACTUAL EXPENDITURES – AUXILIARY FUND

For Fiscal Year Ending June 30, 2015

And Budgeted Expenditures

For Fiscal Years Ending June 30, 2016 and June 30, 2017

	FY 2014-15 ACTUAL	PERCENT OF TOTAL	FY 2015-16 BUDGET	PERCENT OF TOTAL	FY 2016-17 BUDGET	PERCENT OF TOTAL
EXPENDITURES						
Bookstore	655,476	81.43%	782,760	76.74% ▲	786,572	80.63%
Food Service	114,671	14.25%	125,434	12.30%	123,885	12.70%
Other Auxiliary Units ▲	34,763	4.32%	41,604	4.08%	45,900	4.71%
Auxiliary Contingency		0.00%	70,202	6.88%	19,143	1.96%
Total Auxiliary ▲	804,910 ▲	100.00% ▲	1,020,000 ▲	100.00% ▲	975,500	100.00%

BREAKDOWN OF BUDGETED EXPENDITURES – EDUCATIONAL & GENERAL FUND
For the Fiscal Year Ending June 30, 2017

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Instruction	2,411,437	772,883	354,561					3,538,881
Academic Support	635,892	272,695	625,770					1,534,357
Student Services	558,785	224,677	205,691					989,153
Institutional Support	1,060,808	390,729	348,460					1,799,997
Physical Plant	190,691	86,544	870,505					1,147,740
Scholarships & Awards					381,000			381,000
Mandatory Transfers				394,624			101,673	496,297
Contingency Fund						30,000		30,000
Total Educational and General	4,857,613	1,747,528	2,404,987	394,624	381,000	30,000	101,673	9,917,425

BREAKDOWN OF BUDGETED EXPENDITURES – AUXILIARY FUND

For the Fiscal Year Ending June 30, 2017

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Bookstore	53,908	32,864	699,800					786,572
Food Service	45,242	12,693	65,950					123,885
Other Auxiliary Units			45,900					45,900
Auxiliary Contingency						19,143		19,143
Total Auxiliary	99,150	45,557	811,650	-	-	19,143	-	975,500

DEPARTMENTAL SUMMARIES

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

FALL ADJUNCT FACULTY – DEPARTMENT 11010

BUDGET FOR 2017

SALARIES	\$200,000
FRINGE BENEFITS	31,120
MAINT & OPER	
OTHER	
TOTAL	<u><u>\$231,120</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
57	VACANT	PART-TIME FACULTY	11-0-11010-50211	AF	\$200,000	\$200,000
					<u><u>\$200,000</u></u>	<u><u>\$200,000</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

SPRING ADJUNCT FACULTY – DEPARTMENT 11015

BUDGET FOR 2017

SALARIES	\$200,000
FRINGE BENEFITS	31,120
MAINT & OPER	
OTHER	
TOTAL	<u><u>\$231,120</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
57	VACANT	PART-TIME FACULTY	11-0-11015-50211	AF	\$200,000	\$200,000
					<u><u>\$200,000</u></u>	<u><u>\$200,000</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

SUMMER FACULTY – DEPARTMENT 11020

BUDGET FOR 2017

SALARIES	\$77,342
FRINGE BENEFITS	19,902
MAINT & OPER	
OTHER	
TOTAL	<u><u>\$97,244</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
57	VACANT	PART-TIME FACULTY	11-0-11020-50211	AF	\$77,342	\$77,342
					<u><u>\$77,342</u></u>	<u><u>\$77,342</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

STEM PROGRAM – DEPARTMENT 11040

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$2,500
OTHER	
TOTAL	<u><u>\$2,500</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

CONCURRENT PROGRAMS – DEPARTMENT 11050

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$1,330
OTHER	
TOTAL	<u><u>\$1,330</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

TUTORING – DEPARTMENT 12050

BUDGET FOR 2017

SALARIES	\$69,048
FRINGE BENEFITS	14,495
MAINT & OPER	3,630
OTHER	
TOTAL	<u><u>\$87,173</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
55	BROADWATER, DENNIS	SPEC INST - DIRECTOR OF STUDENT SUCCESS CENTER	11-0-12050-50200	12F	\$50,048	\$50,048
999	VACANT	PART TIME SALARIES	11-0-12050-50311		19,000	19,000
					<u>\$69,048</u>	<u>\$69,048</u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

WORKFORCE EDUCATION – DEPARTMENT 13010

BUDGET FOR 2017

SALARIES	\$42,678
FRINGE BENEFITS	19,640
MAINT & OPER	4,745
OTHER	
TOTAL	<u><u>\$67,063</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
5	HARBER, ZACK	DIRECTOR OF WORKFORCE DEVELOPMENT- 50%	11-0-13010-50100	12A	\$55,000	\$27,500
21	STEVENS, KATRINA	COMMUNITY EDUCATION COORDINATOR - 15%	11-0-13010-50100	12A	39,842	5,976
37	BRA Y, LYNNETTE	ADMIN. SPECIALIST III - 35%	11-0-13010-50111	12C	26,291	9,202
					<u>\$121,133</u>	<u>\$42,678</u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

WORKFORCE EDUCATION (COMMUNITY) – DEPARTMENT 13050

BUDGET FOR 2017

SALARIES	\$54,478
FRINGE BENEFITS	10,479
MAINT & OPER	6,700
OTHER	
TOTAL	<u><u>\$71,657</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
21	STEVENS, KATRINA	COMMUNITY EDUCATION COORDINATOR - 60%	11-0-13050-50100	12A	\$39,842	\$23,905
37	BRA Y, LYNNETTE	ADMIN. SPECIALIST III - 25% PART-TIME FACULTY	11-0-13050-50111 11-0-13050-50211	12C AF	26,291 24,000	6,573 24,000
					<u>\$90,133</u>	<u>\$54,478</u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

WORKFORCE EDUCATION (SPECIAL EVENTS) – DEPARTMENT 13100

BUDGET FOR 2017

SALARIES	\$25,905
FRINGE BENEFITS	5,316
MAINT & OPER	16,425
OTHER	
TOTAL	<u><u>\$47,646</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
21	STEVENS, KATRINA	COMMUNITY EDUCATION COORDINATOR - 25%	11-0-13100-50100	12A	\$39,842	\$9,961
37	BRA Y, LYNNETTE	ADMIN. SPECIALIST III - 15% PART-TIME FACULTY	11-0-13100-50111 11-0-13100-50211	12C AF	26,291 12,000	3,944 12,000
					<u>\$78,133</u>	<u>\$25,905</u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

WORKFORCE EDUCATION (CCOT) – DEPARTMENTS 13120-29

BUDGET FOR 2017

SALARIES	\$30,000
FRINGE BENEFITS	3,000
MAINT & OPER	2,000
OTHER	
TOTAL	<u><u>\$35,000</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
		PART-TIME FACULTY	11-0-13120-50211	AF	\$30,000	\$30,000
					<u><u>\$30,000</u></u>	<u><u>\$30,000</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

BUSINESS TECHNOLOGY – DEPARTMENT 14010

BUDGET FOR 2017

SALARIES	\$192,291
FRINGE BENEFITS	63,695
MAINT & OPER	8,350
OTHER	
TOTAL	<u><u>\$264,336</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
51	GRIFFIN, TAMARA	DIVISION CHAIRPERSON - 90%	11-0-14010-50200	12F	\$73,884	\$66,496
57	BROADWATER, TRACY	FACULTY	11-0-14010-50200	9F	41,223	41,223
57	CRITCHER, MATTHEW	FACULTY	11-0-14010-50200	9F	40,769	40,769
57	JOHNSON, JAMES	FACULTY	11-0-14010-50200	9F	39,859	39,859
37	BRA Y, LYNNETTE	ADMIN. SPECIALIST III - 15%	11-0-14010-50111	12C	26,291	3,944
					<u>\$222,026</u>	<u>\$192,291</u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

INDUSTRIAL TECHNOLOGY – DEPARTMENT 14020

BUDGET FOR 2017

SALARIES	\$75,129
FRINGE BENEFITS	36,609
MAINT & OPER	25,320
OTHER	
TOTAL	<u><u>\$137,058</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
5	HARBER, ZACK	DIRECTOR OF WORKFORCE DEVELOPMENT - 50%	11-0-14020-50100	12A	\$55,000	\$27,500
57	VACANT	FACULTY	11-0-14020-50200	12F	45,000	45,000
37	BRA Y, LYNNETTE	ADMIN. SPECIALIST III - 10%	11-0-14020-50111	12C	26,291	2,629
					<u><u>\$126,291</u></u>	<u><u>\$75,129</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

COSMETOLOGY – DEPARTMENT 14100

BUDGET FOR 2017

SALARIES	\$53,605
FRINGE BENEFITS	12,681
MAINT & OPER	38,300
OTHER	
TOTAL	<u><u>\$104,586</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
55	PLUMLEE, ROBI	DIRECTOR OF COSMETOLOGY	11-0-14100-50200	12F	\$43,605	\$43,605
	VACANT	PART TIME EXTRA HELP	11-0-14100-50311		10,000	10,000
					<u><u>\$53,605</u></u>	<u><u>\$53,605</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

PUBLIC SERVICE – DEPARTMENT 14150

BUDGET FOR 2017

SALARIES	\$49,067
FRINGE BENEFITS	23,869
MAINT & OPER	5,425
OTHER	
TOTAL	<u><u>\$78,361</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
51	GRIFFIN, TAMARA	DIVISION CHAIRPERSON - 10%	11-0-14150-50200	12F	\$73,884	\$7,388
57	SHAW, MINDY	FACULTY	11-0-14150-50200	9F	41,679	41,679
					<u><u>\$115,563</u></u>	<u><u>\$49,067</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

FINE & LIBERAL ARTS – DEPARTMENT 15010

BUDGET FOR 2017

SALARIES	\$306,433
FRINGE BENEFITS	101,724
MAINT & OPER	8,600
OTHER	
TOTAL	<u><u>\$416,757</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
51	TRIPP, SUSAN	DIVISION CHAIRPERSON - 60%	11-0-15010-50200	12F	\$63,371	\$38,023
57	ALLDER, TED	FACULTY	11-0-15010-50200	9F	57,906	57,906
57	BELL, GLENDA	FACULTY	11-0-15010-50200	9F	58,216	58,216
57	BENNETT, MARLA	FACULTY	11-0-15010-50200	9F	44,704	44,704
57	EMERY, JENNIFER	FACULTY	11-0-15010-50200	9F	35,374	35,374
57	STRICKLAND, ANGELA	FACULTY	11-0-15010-50200	9F	35,981	35,981
57	GOSLIN, HOLLY	FACULTY	11-0-15010-50200	9F	36,229	36,229
					<u>\$331,781</u>	<u>\$306,433</u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

SOCIAL SCIENCES – DEPARTMENT 15060

BUDGET FOR 2017

SALARIES	\$112,792
FRINGE BENEFITS	35,613
MAINT & OPER	2,250
OTHER	
TOTAL	<u><u>\$150,655</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
51	TRIPP, SUSAN	DIVISION CHAIRPERSON - 40%	11-0-15060-50200	12F	\$63,371	\$25,348
57	WOOD, WILLIAM	FACULTY	11-0-15060-50200	9F	45,311	45,311
57	WOOLDRIDGE, SHELLY	FACULTY	11-0-15060-50200	9F	42,133	42,133
					<u>\$150,815</u>	<u>\$112,792</u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

MATH – DEPARTMENT 15100

BUDGET FOR 2017

SALARIES	\$99,446
FRINGE BENEFITS	46,987
MAINT & OPER	3,305
OTHER	
TOTAL	<u><u>\$149,738</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
51	MUSE, DOUGLAS	DIVISION CHAIRPERSON - 80%	11-0-15100-50200	10F	\$51,529	\$41,223
57	BROWN, LAWRENCE	FACULTY - 50%	11-0-15100-50200	9F	41,808	20,904
57	CHEN, YUEE	FACULTY	11-0-15100-50200	9F	37,319	37,319
					<u><u>\$130,656</u></u>	<u><u>\$99,446</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

SCIENCE – DEPARTMENT 15150

BUDGET FOR 2017

SALARIES	\$250,235
FRINGE BENEFITS	106,863
MAINT & OPER	20,030
OTHER	
TOTAL	<u><u>\$377,128</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
51	MUSE, DOUGLAS	DIVISION CHAIRPERSON - 20%	11-0-15150-50200	10F	\$51,529	\$10,306
57	BROWN, LAWRENCE	FACULTY - 50%	11-0-15150-50200	9F	41,808	20,904
57	CRANDALL, ELIZABETH	FACULTY	11-0-15150-50200	9F	51,179	51,179
57	HOFFMAN, VERNON	FACULTY	11-0-15150-50200	9F	41,224	41,224
57	MEINZER, BEVERLY	FACULTY	11-0-15150-50200	9F	42,133	42,133
57	RATCLIFF, RACHEL	FACULTY	11-0-15150-50200	9F	40,989	40,989
57	VACANT	FACULTY	11-0-15150-50200	9F	43,500	43,500
					<u>\$312,362</u>	<u>\$250,235</u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

ALLIED HEALTH – DEPARTMENT 16010

BUDGET FOR 2017

SALARIES	\$15,133
FRINGE BENEFITS	3,728
MAINT & OPER	6,450
CAPITAL OUTLAY	
TOTAL	<u><u>\$25,311</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
51	CANDLER, MARIETTA	DIVISION CHAIRPERSON - 15%	11-0-16010-50200	12F	\$70,000	\$10,500
42	HOOPER, JERRIE	ADMIN. SPECIALIST II - 20%	11-0-16010-50111	12C	23,165	4,633
					<u><u>\$93,165</u></u>	<u><u>\$15,133</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

GENERIC ENTRY RN PROGRAM – DEPARTMENT 16040

BUDGET FOR 2017

SALARIES	\$9,317
FRINGE BENEFITS	2,117
MAINT & OPER	20,005
OTHER	
TOTAL	<u><u>\$31,439</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
51	CANDLER, MARIETTA	DIVISION CHAIRPERSON - 10%	11-0-16040-50200	12F	\$70,000	\$7,000
42	HOOPER, JERRIE	ADMIN. SPECIALIST II - 10%	11-0-16040-50111	12C	23,165	2,317
					<u><u>\$93,165</u></u>	<u><u>\$9,317</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

RN PROGRAM – DEPARTMENT 16050

BUDGET FOR 2017

SALARIES	\$223,301
FRINGE BENEFITS	81,635
MAINT & OPER	51,920
OTHER	
TOTAL	<u><u>\$356,856</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
51	CANDLER, MARIETTA	DIVISION CHAIRPERSON - 30%	11-0-16050-50200	12F	\$70,000	\$20,999
54	CRUMLEY, CAROLINE	INSTRUCTOR - NAH (75%)	11-0-16050-50200	11F	43,151	43,151
54	INLOES, JANICE	INSTRUCTOR - NAH	11-0-16050-50200	11F	54,518	54,518
54	VACANT	INSTRUCTOR - NAH	11-0-16050-50200	11F	50,000	50,000
54	SMEDLEY, TERESA	INSTRUCTOR - NAH	11-0-16050-50200	11F	50,000	50,000
42	HOOPER, JERRIE	ADMIN. SPECIALIST II - 20%	11-0-16050-50111	12C	23,165	4,633
					<u><u>\$290,834</u></u>	<u><u>\$223,301</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

RN ONLINE PROGRAM – DEPARTMENT 16060

BUDGET FOR 2017

SALARIES	\$62,817
FRINGE BENEFITS	26,356
MAINT & OPER	22,950
OTHER	
TOTAL	<u><u>\$112,123</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
51	CANDLER, MARIETTA	DIVISION CHAIRPERSON - 15%	11-0-16060-50200	12F	\$70,000	\$10,500
54	VACANT	RN ONLINE PROGRAM COORDIN ^A	11-0-16060-50200	11F	50,000	50,000
42	HOOPER, JERRIE	ADMIN. SPECIALIST II - 10%	11-0-16060-50111	12C	23,165	2,317
					<u><u>\$73,165</u></u>	<u><u>\$62,817</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

LPN PROGRAM – DEPARTMENT 16100

BUDGET FOR 2017

SALARIES	\$148,288
FRINGE BENEFITS	67,002
MAINT & OPER	32,215
OTHER	
TOTAL	<u><u>\$247,505</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
51	CANDLER, MARIETTA	DIVISION CHAIRPERSON - 20%	11-0-16100-50200	12F	\$70,000	\$14,000
54	BALL, ASHLEY	FACULTY	11-0-16100-50200	11F	41,535	41,535
54	BISHOP, BRENDA	FACULTY	11-0-16100-50200	11F	42,366	42,366
54	STONE, KELLY	FACULTY	11-0-16100-50200	11F	44,596	44,596
42	HOOPER, JERRIE	ADMIN. SPECIALIST II - 25%	11-0-16100-50111	12C	23,165	5,791
					<u><u>\$221,662</u></u>	<u><u>\$148,288</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

EMT PARAMEDIC – DEPARTMENT 16170

BUDGET FOR 2017

SALARIES	\$56,065
FRINGE BENEFITS	15,093
MAINT & OPER	8,780
CAPITAL OUTLAY	
TOTAL	<u><u>\$79,938</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
51	CANDLER, MARIETTA	DIVISION CHAIRPERSON - 10%	11-0-16170-50200	12F	\$70,000	\$7,000
54	GAY, WESLEY	FACULTY	11-0-16170-50200	11F	45,590	45,590
42	HOOPER, JERRIE	ADMIN. SPECIALIST II - 15%	11-0-16170-50111	12C	23,165	3,475
					<u><u>\$138,755</u></u>	<u><u>\$56,065</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

ONLINE INSTRUCTION – DEPARTMENT 17010

BUDGET FOR 2017

SALARIES	\$58,067
FRINGE BENEFITS	13,839
MAINT & OPER	56,682
CAPITAL OUTLAY	
TOTAL	<u><u>\$128,588</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
57	STEPHENS, JO	DIRECTOR OF DISTANCE LEARNING	11-0-17010-50200	12F	\$50,939	\$50,939
999	VACANT	PART-TIME SALARIES	11-0-17010-50311		7,128	7,128
					<u>\$ 58,067</u>	<u>\$ 58,067</u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

VCRPA PLANNING – DEPARTMENT 20010

BUDGET FOR 2017

SALARIES	\$30,157
FRINGE BENEFITS	10,504
MAINT & OPER	800
OTHER	
TOTAL	<u><u>\$41,461</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
9	AUSTIN, ANNE	VICE CHANCELLOR - RESEARCH, PLANNING, AND ASSESSMENT -	11-0-20010-50100	12A	\$75,392	\$30,157
					<u><u>\$75,392</u></u>	<u><u>\$30,157</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

VCA PLANNING – DEPARTMENT 20050

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$4,500
OTHER	
TOTAL	<u><u>\$4,500</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

ASSESSMENT – DEPARTMENT 20500

BUDGET FOR 2017

SALARIES	\$32,157
FRINGE BENEFITS	10,862
MAINT & OPER	1,000
OTHER	
TOTAL	<u><u>\$44,019</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
9	AUSTIN, ANNE	VICE CHANCELLOR - RESEARCH, PLANNING, AND ASSESSMENT -	11-0-20500-50100	12A	\$75,392	\$30,157
999	VACANT	PART-TIME SALARIES	11-0-20500-50311		2,000	2,000
					<u><u>\$77,392</u></u>	<u><u>\$32,157</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

PROFESSIONAL EDUCATION – DEPARTMENT 21030

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	\$15,000
MAINT & OPER	
OTHER	
TOTAL	<u><u>\$15,000</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

INFORMATION SERVICES – DEPARTMENT 22010

BUDGET FOR 2017

SALARIES	\$210,224
FRINGE BENEFITS	87,362
MAINT & OPER	520,000
CAPITAL OUTLAY	
TOTAL	<u><u>\$817,586</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
10	COLLINS, STEVE	DIRECTOR OF INFORMATION SEF	11-0-22010-50100	12A	\$64,345	\$64,345
	COLLINS, STEVE	CAREER SERVICE	11-0-22010-50100		900	900
11	COOPER, CHESTON	COORD. OF ACADEMIC COMPUTI	11-0-22010-50100	12A	48,338	48,338
12	RAMSEY, LEA	COORD. OF ADMINISTRATIVE COMPUTING	11-0-22010-50100	12A	54,778	54,778
	RAMSEY, LEA	CAREER SERVICE	11-0-22010-50100		600	600
21	SELLARS, CAROL	SPECIAL PROJECTS COORD. - 75%	11-0-22010-50100	12A	40,738	40,738
	SELLARS, CAROL	CAREER SERVICE - 75%	11-0-22010-50100		525	525
					<u>\$210,224</u>	<u>\$210,224</u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

COMPUTER LABS – DEPARTMENT 22020

BUDGET FOR 2017

SALARIES	\$23,847
FRINGE BENEFITS	18,086
MAINT & OPER	7,200
OTHER	
TOTAL	<u><u>\$49,133</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
41	BLUE, CRYSTAL	COMPUTER LAB TECHNICIAN	11-0-22020-50111	12C	\$23,847	\$23,847
					<u><u>\$23,847</u></u>	<u><u>\$23,847</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

COMMENCEMENT – DEPARTMENT 23020

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$4,500
OTHER	
TOTAL	<u><u>\$4,500</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

ACADEMIC ADVISING CENTER – DEPARTMENT 23070

BUDGET FOR 2017

SALARIES	\$160,619
FRINGE BENEFITS	62,535
MAINT & OPER	1,900
OTHER	
TOTAL	<u><u>\$225,054</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
55	WOOD, POLLY	DIRECTOR OF ADVISING CTR	11-0-23070-50100	12A	\$47,984	\$47,984
55	TAYLOR, EVANULINE	TRANSFER COORDINATOR	11-0-23070-50100	12A	42,212	42,212
	TAYLOR, EVANULINE	CAREER SERVICE AWARD			600	600
37	BOWREN, VICKY	ADMINISTRATIVE SPECIALIST - I	11-0-23070-50111	12C	26,291	26,291
999	VACANT	SLA LEADERS - PT	11-0-23070-50311		5,000	5,000
999	VACANT	ADVISORS - PT	11-0-23070-50311		38,532	38,532
					<u>\$160,619</u>	<u>\$160,619</u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

ORIENTATION – DEPARTMENT 23080

BUDGET FOR 2017

SALARIES	\$42,863
FRINGE BENEFITS	21,806
MAINT & OPER	12,300
OTHER	
TOTAL	<u><u>\$76,969</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
55	FARRIS, KATRINA	ACADEMIC ADV/ ORIENT. COOR.	11-0-23080-50200	12F	\$42,863	\$42,863
					<u><u>\$42,863</u></u>	<u><u>\$42,863</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

CAREER SERVICES – DEPARTMENT 23500

BUDGET FOR 2017

SALARIES	\$41,334
FRINGE BENEFITS	15,173
MAINT & OPER	5,440
OTHER	
TOTAL	<u><u>\$61,947</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
18	WARREN, REBECCA	COORDINATOR OF CAREER SERVICES	11-0-23500-50100	12A	\$41,334	\$41,334
					<u><u>\$41,334</u></u>	<u><u>\$41,334</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

LEARNING RESOURCE CENTER – DEPARTMENT 24010

BUDGET FOR 2017

SALARIES	\$94,691
FRINGE BENEFITS	31,367
MAINT & OPER	42,730
CAPITAL OUTLAY	12,300
TOTAL	<u><u>\$181,088</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
52	STRICKLAND, JAY	LIBRARY DIRECTOR	11-0-24010-50200	12F	\$52,020	\$52,020
21	GAGE, SHARON	PROJECT/PROGRAM MGR. - 80%	11-0-24010-50100	12C	27,191	27,191
	GAGE, SHARON	CAREER SERVICE - 80%	11-0-24010-50111		480	480
999	VACANT	PART-TIME SALARIES	11-0-24010-50311		15,000	15,000
					<u>\$94,691</u>	<u>\$94,691</u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

INSTRUCTIONAL EQUIPMENT – DEPARTMENT 25010

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$12,000
CAPITAL OUTLAY	
TOTAL	<u><u>\$12,000</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

FINANCIAL AID – DEPARTMENT 30010

BUDGET FOR 2017

SALARIES	\$143,151
FRINGE BENEFITS	64,976
MAINT & OPER	29,765
OTHER	
TOTAL	<u><u>\$237,892</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
8	CROSS, KRISTEN	DIRECTOR OF FINANCIAL AID	11-0-30010-50100	12A	\$48,826	\$48,826
	CROSS, KRISTEN	CAREER SERVICE			600	600
6	SINELE, JENNIFER	ASST. DIRECTOR OF FINANCIAL	11-0-30010-50100	12A	36,522	36,522
	SINELE, JENNIFER	CAREER SERVICE			700	700
34	BRATCHER, SHARON	FINANCIAL AID SPECIALIST	11-0-30010-50111	12C	28,786	28,786
	BRATCHER, SHARON	CAREER SERVICE			900	900
37	GARDNER, PHYLLIS	ADMIN. SPECIALIST III	11-0-30010-50111	12C	26,817	26,817
					<u>\$143,151</u>	<u>\$143,151</u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

ADMISSIONS – DEPARTMENT 31010

BUDGET FOR 2017

SALARIES	\$130,261
FRINGE BENEFITS	54,421
MAINT & OPER	23,251
OTHER	
TOTAL	<u><u>\$207,933</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
16	FOREE, AMY	DIRECTOR OF ADMISSIONS	11-0-31010-50100	12A	\$47,984	\$47,984
21	BLEDSON, ERICA	ENROLLMENT SPECIALIST	11-0-31010-50100	12A	30,450	30,450
21	VACANT	ENROLLMENT SPECIALIST	11-0-31010-50100	12A	30,000	30,000
42	ORTIZ ROA, LUZ	ADMIN. SPECIALIST II	11-0-31010-50111	12C	21,827	21,827
					<u><u>\$130,261</u></u>	<u><u>\$130,261</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

STUDENT DEVELOPMENT – DEPARTMENT 32010

BUDGET FOR 2017

SALARIES	\$67,188
FRINGE BENEFITS	19,930
MAINT & OPER	7,600
OTHER	
TOTAL	<u><u>\$94,718</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
17	HUGHES, LOUISE	DIRECTOR OF STUDENT DEVELOPMENT	11-0-32010-50100	12A	\$53,057	\$53,057
	HUGHES, LOUISE	CAREER SERVICE	11-0-32010-50100		600	600
999	PART TIME	TESTING COORDINATOR	11-0-32010-50311	12C	13,531	13,531
					<u>\$67,188</u>	<u>\$67,188</u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

ADA COMPLIANCE – DEPARTMENT 32050

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$9,920
OTHER	
TOTAL	<u><u>\$9,920</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

REGISTRAR – DEPARTMENT 33010

BUDGET FOR 2017

SALARIES	\$109,872
FRINGE BENEFITS	38,436
MAINT & OPER	6,175
CAPITAL OUTLAY	
TOTAL	<u><u>\$154,483</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
7	MOSER, SHELLY	REGISTRAR	11-0-33010-50100	12A	\$47,412	\$47,412
	MOSER, SHELLY	CAREER SERVICE	11-0-33010-50100		600	600
28	THOMAS, TRACEY	ASSISTANT REGISTRAR	11-0-33010-50111	12C	31,044	31,044
	THOMAS, TRACEY	CAREER SERVICE	11-0-33010-50111		600	600
42	VICTORY, CANDACE	ADMIN. SPECIALIST II	11-0-33010-50111	12C	29,316	29,316
	VICTORY, CANDACE	CAREER SERVICE	11-0-33010-50111		900	900
					<u>\$109,872</u>	<u>\$109,872</u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

CAMPUS EVENTS – DEPARTMENT 34010

BUDGET FOR 2017

SALARIES	\$30,956
FRINGE BENEFITS	9,646
MAINT & OPER	1,450
OTHER	
TOTAL	<u><u>\$42,052</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
27	CARTWRIGHT, MARK	EVENTS COORDINATOR	11-0-34010-50111	12C	\$30,956	\$30,956
					<u><u>\$30,956</u></u>	<u><u>\$30,956</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

STUDENT EVENTS – DEPARTMENT 34500

BUDGET FOR 2017

SALARIES	\$12,308
FRINGE BENEFITS	3,235
MAINT & OPER	4,125
OTHER	
TOTAL	<u><u>\$19,668</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
	FREEZE, MICKEY	PROJECT ADVISOR - 25%	11-0-34500-50100		\$37,230	\$9,308
999	PART TIME	CAMPUS NOTES EDITOR	11-0-34500-50311		3,000	3,000
					<u>\$40,230</u>	<u>\$12,308</u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

MEDIA RELATIONS – DEPARTMENT 35010

BUDGET FOR 2017

SALARIES	\$4,000
FRINGE BENEFITS	276
MAINT & OPER	4,200
OTHER	
TOTAL	<u><u>\$8,476</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
999	PART TIME	FREELANCE WRITERS	11-0-35010-50311		\$4,000	\$4,000
					<u><u>\$4,000</u></u>	<u><u>\$4,000</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

MARKETING NEWSPAPER ADVERTISING – DEPARTMENT 35020

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$12,500
OTHER	
TOTAL	<u><u>\$12,500</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

MARKETING RADIO ADVERTISING – DEPARTMENT 35030

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$21,000
OTHER	
TOTAL	<u><u>\$21,000</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

MARKETING SPECIAL ADVERTISING – DEPARTMENT 35040

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$20,280
OTHER	
TOTAL	<u><u>\$20,280</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

MEDIA RELATIONS STATE CONTRACT PRINTING – DEPARTMENT 35050

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$13,280
OTHER	
TOTAL	<u><u>\$13,280</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

MARKETING – DEPARTMENT 35100

BUDGET FOR 2017

SALARIES	\$39,510
FRINGE BENEFITS	19,903
MAINT & OPER	41,090
OTHER	
TOTAL	<u><u>\$100,503</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
19	BREWER, JANE	ASSOC DIR OF ENROLLMENT MANAGEMENT	11-0-35100-50100	12A	\$39,510	\$39,510
					<u><u>\$39,510</u></u>	<u><u>\$39,510</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

RETENTION – DEPARTMENT 36010

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$1,725
OTHER	
TOTAL	<u><u>\$1,725</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

RECEPTIONIST – DEPARTMENT 38010

BUDGET FOR 2017

SALARIES	\$21,539
FRINGE BENEFITS	13,854
MAINT & OPER	
OTHER	
TOTAL	<u><u>\$35,393</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
47	SMITH, TAMMY	RECEPTIONIST	11-0-38010-50111	12C	\$20,839	\$20,839
	SMITH, TAMMY	CAREER SERVICE	11-0-38010-50111		700	700
					<u><u>\$21,539</u></u>	<u><u>\$21,539</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

TRIO PROGRAM – DEPARTMENT 39000

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$11,250
OTHER	
TOTAL	<u><u>\$11,250</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

CHANCELLOR – DEPARTMENT 40010

BUDGET FOR 2017

SALARIES	\$213,350
FRINGE BENEFITS	71,089
MAINT & OPER	12,500
OTHER	
TOTAL	<u><u>\$296,939</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
1	FRAZIER, DEBORAH	CHANCELLOR	11-0-40010-50100	12A	\$171,542	\$171,542
	FRAZIER, DEBORAH	CAREER SERVICE	11-0-40010-50100		700	700
22	KELLER, HANNAH	ASSIST. TO THE CHANCELLOR	11-0-40010-50100	12A	41,108	41,108
					<u>\$213,350</u>	<u>\$213,350</u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

INSTITUTIONAL RESEARCH – DEPARTMENT 41010

BUDGET FOR 2017

SALARIES	\$65,321
FRINGE BENEFITS	19,978
MAINT & OPER	5,475
OTHER	
TOTAL	<u><u>\$90,774</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
9	AUSTIN, ANNE	VICE CHANCELLOR - RESEARCH, PLANNING, AND ASSESSMENT - 20%	11-0-41010-50100	12A	\$75,392	\$15,078
20	BRUCE, BETH	DIRECTOR OF INSTITUTIONAL RESEARCH	11-0-41010-50100	12A	50,243	50,243
					<u>\$125,635</u>	<u>\$65,321</u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

STUDENT AFFAIRS – DEPARTMENT 42010

BUDGET FOR 2017

SALARIES	\$118,241
FRINGE BENEFITS	33,090
MAINT & OPER	5,060
OTHER	
TOTAL	<u><u>\$156,391</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
4	THORNBURG, GREGORY	VICE CHANCELLOR OF STUDENT AFFAIRS	11-0-42010-50100	12A	\$91,350	\$91,350
	THORNBURG, GREGORY	CAREER SERVICE	11-0-42010-50100		600	600
37	MOSS, BEVERLY	ADMINISTRATIVE SPECIALIST III	11-0-42010-50111	12C	26,291	26,291
					<u>\$118,241</u>	<u>\$118,241</u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

FINANCE AND ADMINISTRATION – DEPARTMENT 43010

BUDGET FOR 2017

SALARIES	\$237,043
FRINGE BENEFITS	74,956
MAINT & OPER	29,000
OTHER	
TOTAL	<u><u>\$340,999</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
3	COOPER, GA YLE	VICE CHANCELLOR FOR FINANCE & ADMINISTRATION	11-0-43010-50100	12A	\$91,858	\$91,858
	COOPER, GA YLE	CAREER SERVICE			900	900
37	RUNSICK, JENNEAL	ADMINISTRATIVE SPECIALIST III	11-0-43010-50111	12C	31,404	31,404
	RUNSICK, JENNEAL	CAREER SERVICE			700	700
31	JACKSON, PEGGY	PURCHASING SPECIALIST	11-0-43010-50111	12C	31,044	31,044
	JACKSON, PEGGY	CAREER SERVICE			700	700
35	SMITH, ALEXA	HR SPECIALIST	11-0-43010-50111	12C	31,316	31,316
	SMITH, ALEXA	CAREER SERVICE			600	600
37	LAMONS, ROXANN	ADMINISTRATIVE SPECIALIST III	11-0-43010-50111	12C	25,521	25,521
999	VACANT	PART TIME SALARIES	11-0-43010-50311		8,000	8,000
999	VACANT	INSTITUTIONAL WORKSTUDY	11-0-43010-50312		15,000	15,000
					<u>\$237,043</u>	<u>\$237,043</u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

BUSINESS OFFICE – DEPARTMENT 43040

BUDGET FOR 2017

SALARIES	\$218,865
FRINGE BENEFITS	77,413
MAINT & OPER	28,875
OTHER	
TOTAL	<u><u>\$325,153</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
13	DOCKINS, WAYNNA	CONTROLLER	11-0-43040-50100	12A	\$68,356	\$68,356
	DOCKINS, WAYNNA	CAREER SERVICE	11-0-43040-50100		700	700
21	GARNETT, WANDA	OPERATING ACCOUNTANT	11-0-43040-50100	12A	41,509	41,509
30	JOHNSON, JULIE	PAYROLL SERVICES SPECIALIST	11-0-43040-50111	12C	29,839	29,839
	JOHNSON, JULIE	CAREER SERVICE	11-0-43040-50111		600	600
38	COLLINS, LEANNE	STUDENT ACCOUNTS OFFICER	11-0-43040-50111	12C	25,268	25,268
38	GUNTHER, CHERYLE	FISCAL SUPPORT SPECIALIST	11-0-43040-50111	12C	26,817	26,817
38	MCLENDON, KIMBERLY	FISCAL SUPPORT SPECIALIST	11-0-43040-50111	12C	25,776	25,776
					<u>\$218,865</u>	<u>\$218,865</u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

ACADEMICS – DEPARTMENT 44010

BUDGET FOR 2017

SALARIES	\$160,806
FRINGE BENEFITS	66,383
MAINT & OPER	3,900
OTHER	
TOTAL	<u><u>\$231,089</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
2	SHONK, BRIAN	VICE CHANCELLOR FOR ACADEM	11-0-44010-50100	12A	\$103,077	\$103,077
37	GOODMAN, TINA	ADMINISTRATIVE SPECIALIST III	11-0-44010-50111	12C	31,861	31,861
	GOODMAN, TINA	CAREER SERVICE	11-0-44010-50111		600	600
37	VACANT	ADMINISTRATIVE SPECIALIST III	11-0-44010-50111	12C	25,268	25,268
					<u><u>\$160,806</u></u>	<u><u>\$160,806</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

INSTITUTIONAL SUPPORT – DEPARTMENT 45010

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	\$26,500
MAINT & OPER	50,000
OTHER	
TOTAL	<u><u>\$76,500</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

TELEPHONE – DEPARTMENT 45220

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	
UTILITIES	\$24,750
TOTAL	<u><u>\$24,750</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

POSTAGE – DEPARTMENT 45240

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$7,600
CONTINGENCY	
TOTAL	<u><u>\$7,600</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

CENTRAL SUPPLIES – DEPARTMENT 45260

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$1,000
OTHER	
TOTAL	<u><u>\$1,000</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

DEVELOPMENT – DEPARTMENT 46010

BUDGET FOR 2017

SALARIES	\$47,182
FRINGE BENEFITS	21,320
MAINT & OPER	4,300
OTHER	
TOTAL	<u><u>\$72,802</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
14	PAUL, TINA	DIRECTOR OF DEVELOPMENT	11-0-46010-50100	12A	\$46,482	\$46,482
	PAUL, TINA	CAREER SERVICE	11-0-46010-50100		700	700
					<u><u>\$47,182</u></u>	<u><u>\$47,182</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

PLANT INVESTMENT – DEPARTMENT 51010

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$137,482
CAPITAL OUTLAY	
TOTAL	<u><u>\$137,482</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

MAINTENANCE (BUILDINGS) – DEPARTMENT 52010

BUDGET FOR 2017

SALARIES	\$135,805
FRINGE BENEFITS	57,853
MAINT & OPER	339,061
CAPITAL OUTLAY	
TOTAL	<u><u>\$532,719</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
15	WOOLDRIDGE, HEATH	DIRECTOR OF PHYSICAL PLANT -	11-0-52010-50100	12A	\$59,400	\$44,550
	WOOLDRIDGE, HEATH	CAREER SERVICE	11-0-52010-50100		700	525
32	GONYER, ROY	SKILLED TRADESMAN - 90%	11-0-52010-50111	12C	29,721	26,749
	GONYER, ROY	CAREER SERVICE	11-0-52010-50111		800	720
45	FOSS, JOSHUA	MAINTENANCE ASSISTANT	11-0-52010-50111	12C	22,063	22,063
45	MARTIN, CHARLES	MAINTENANCE ASSIST - 20%	11-0-52010-50111	12C	21,630	4,326
45	MIDDLETON, CHRISTOPHER	MAINTENANCE ASSISTANT	11-0-52010-50111	12C	20,996	20,996
48	BRILEY, JASON	SHIPPING AND RECEIVING - 20%	11-0-52010-50111	12C	23,682	4,736
	BRILEY, JASON	CAREER SERVICE	11-0-52010-50111		700	140
999	VACANT	PART TIME SALARIES	11-0-52010-50311		11,000	11,000
					<u><u>\$190,692</u></u>	<u><u>\$135,805</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

MAINTENANCE (GROUNDS) – DEPARTMENT 52020

BUDGET FOR 2017

SALARIES	\$40,257
FRINGE BENEFITS	18,283
MAINT & OPER	32,780
CAPITAL OUTLAY	
TOTAL	<u><u>\$91,320</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
15	WOOLDRIDGE, HEATH	DIRECTOR OF PHYSICAL PLANT -	11-0-52020-50100	12A	\$59,400	\$14,850
	WOOLDRIDGE, HEATH	CAREER SERVICE	11-0-52020-50100		700	175
32	GONYER, ROY	SKILLED TRADES WORKER - 10%	11-0-52020-50111	12C	29,721	2,972
	GONYER, ROY	CAREER SERVICE	11-0-52020-50111		800	80
48	BRILEY, JASON	SHIPPING AND RECEIVING - 20%	11-0-52020-50111	12C	23,682	4,736
	BRILEY, JASON	CAREER SERVICE	11-0-52020-50111		700	140
45	MARTIN, CHARLES	MAINTENANCE ASSISTANT - 80%	11-0-52020-50111	12C	21,630	17,304
					<u>\$136,633</u>	<u>\$40,257</u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

MAINTENANCE (VEHICLES) – DEPARTMENT 52030

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$25,000
OTHER	
TOTAL	<u><u>\$25,000</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

UTILITIES – DEPARTMENT 52040

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	
UTILITIES	\$285,000
TOTAL	<u><u>\$285,000</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
	ELECTRICITY		11-0-52040-53600			\$198,200
	NATURAL GAS		11-0-52040-53610			\$54,500
	WATER & SEWER		11-0-52040-53620			\$26,800
	CABLE TELEVISION		11-0-52040-53630			\$5,500
						<u><u>\$285,000</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

SHIPPING AND RECEIVING – DEPARTMENT 52060

BUDGET FOR 2017

SALARIES	\$14,629
FRINGE BENEFITS	10,408
MAINT & OPER	550
OTHER	
TOTAL	<u><u>\$25,587</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
48	BRILEY, JASON	SHIPPING AND RECEIVING CLERK - 60%	11-0-52060-50111	12C	\$23,682	\$14,209
	BRILEY, JASON	CAREER SERVICE	11-0-52060-50111		700	420
					<u>\$24,382</u>	<u>\$14,629</u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

SECURITY – DEPARTMENT 52070

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$54,461
OTHER	
TOTAL	<u><u>\$54,461</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

NON-MANDATORY TRANSFERS – DEPARTMENT 70000

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$178,000
CAPITAL OUTLAY	
TOTAL	<u><u>\$178,000</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
		CONTINGENCY	11-0-70000-54010			\$75,000
		PROFESSIONAL DEVELOPMENT	11-0-70000-53550			15,000
		TRAVEL	11-0-70000-53050			66,000
		MINI GRANT	11-0-70000-54015			10,000
		HLC FEES	11-0-70000-53081			12,000
						<u><u>\$178,000</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

MANDATORY TRANSFERS – DEPARTMENT 71000

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	
OTHER	\$101,673
TOTAL	<u><u>\$101,673</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
		TRANSFER	11-0-71000-58000			\$101,673
						<u><u>\$101,673</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

TRANSFERS DEBT SERVICE (BONDS) – DEPARTMENT 71000

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	
OTHER	\$292,133
TOTAL	<u><u>\$292,133</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
		PRINCIPAL	11-0-71000-58010			\$270,000
		INTEREST	11-0-71000-58020			21,133
		BOND AGENT FEE	11-0-71000-58030			1,000
						<u><u>\$292,133</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

TRANSFERS DEBT SERVICE (REVOLVING LOAN) – DEPARTMENT 71030

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	
OTHER	\$102,491
TOTAL	<u><u>\$102,491</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
		PRINCIPAL	11-0-71030-58010			\$100,667
		INTEREST	11-0-71030-58020			1,824
						<u><u>\$102,491</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

SCHOLARSHIPS – DEPARTMENT 72000

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	
OTHER	\$381,000
TOTAL	<u><u>\$381,000</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
	SCHOLARSHIPS		11-0-72000-57010			\$255,000
	EMPLOYEE DEPENDENT WAIVERS		11-0-72000-57030			12,500
	AGE 60 WAIVERS		11-0-72000-57031			8,500
	CONCURRENT SCHOLARSHIPS		11-0-72010-57010			105,000
						<u><u>\$381,000</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

CONTINGENCY – DEPARTMENT 73000

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	
OTHER	\$30,000
TOTAL	<u><u>\$30,000</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
	ERP CONTINGENCY		11-0-73000-54010			\$30,000
						<u><u>\$30,000</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

AUXILIARY – COSMETOLOGY RESALE – DEPARTMENT 14100

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$5,900
OTHER	
TOTAL	<u><u>\$5,900</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

AUXILIARY – STUDENT ACTIVITIES – DEPARTMENT 34500

BUDGET FOR 2017

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$40,000
OTHER	
TOTAL	<u><u>\$40,000</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

AUXILIARY – BOOKSTORE – DEPARTMENT 80000

BUDGET FOR 2017

SALARIES	\$53,908
FRINGE BENEFITS	32,864
MAINT & OPER	699,800
OTHER	19,143
TOTAL	<u><u>\$805,715</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
29	BARBER, LUANNE	BOOKSTORE MANAGER	12-0-80000-50111	12C	\$31,215	\$31,215
	BARBER, LUANNE	CAREER SERVICE AWARD			600	600
60	GARRETT, LINDA	BOOKSTORE ASSISTANT - PPT	12-0-80000-50111	12P	19,093	19,093
999	PART TIME	PART TIME EXTRA HELP	12-0-80000-50311		3,000	3,000
					<u><u>\$53,908</u></u>	<u><u>\$53,908</u></u>

DEPARTMENTAL SUMMARIES

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE
BUDGET FOR 2017**

AUXILIARY – FOOD SERVICE – DEPARTMENT 80500

BUDGET FOR 2017

SALARIES	\$45,242
FRINGE BENEFITS	12,693
MAINT & OPER	65,950
OTHER	
TOTAL	<u><u>\$123,885</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
59	SILVY, BRENDA	FOOD PREPARATION SUPERVISOR	12-0-80500-50111	12C	\$25,540	\$25,540
	SILVY, BRENDA	CAREER SERVICE	12-0-80500-50111		600	600
61	COOPER, MADALYNNE	COOK I	12-0-80500-50111	12C	17,102	17,102
999	PART TIME EXTRA HELP	PART TIME SALARIES	12-0-80500-50311		2,000	2,000
					<u>\$45,242</u>	<u>\$45,242</u>

UACCB APPROPRIATED POSITIONS

FY17

**BUDGET COMPARISON
FY13-FY17**

POS NO	ACT TITLE	WORKING TITLE	LINE ITEM	PAY	ID	LAST NAME	FIRST NAME	PAYCLASS	UACCB FT DOH
			MAX	GRADE					
1	Chancellor UACCB	Chancellor UACCB	\$154,578	99	0000067	Frazier	Deborah	12MO	07/12/1987
2	Vice Chancellor for Academic Affairs	Vice Chancellor for Academic Affairs	\$124,068	99	0109922	Shonk	Brian	12MO	06/16/2013
3	Vice Chancellor for Finance and Administration	Vice Chancellor for Finance and Administration	\$116,345	99	0049537	Cooper	Marvin	12MO	07/28/2008
4	Vice Chancellor for Student Services	Vice Chancellor for Student Affairs	\$116,345	99	0130069	Thornburg	Greg	12MO	12/01/2014
5	Director of Workforce Development	Director of Workforce Development	\$96,417	99	0146442	Harber	Zach	12MO	07/01/2016
6	Counselor	Counselor - Assistant Director of Financial Aid	\$94,697	99	0000010	Sinele	Jennifer	12MO	09/18/2000
7	Registrar	Registrar - Director of Student Info/Registrar	\$90,791	99	0000104	Moser	Shelly	12MO	08/13/2001
8	Director of Financial Aid	Director of Financial Aid	\$90,610	99	0050233	Cross	Kristen	12MO	10/27/2008
9	Director Planning & Assessment	Vice Chancellor for Research, Planning & Assessment	\$89,803	99	0000025	Austin	Anne	12MO	08/10/1995
10	Director of Computer Services	Director of Computer Services	\$89,096	99	0000003	Collins	Steven	12MO	06/17/1996
11	Coordinator of Academic Computing	Coordinator of Academic Computing	\$89,096	99	0046377	Cooper	Cheston	12MO	11/10/2010
12	Coordinator of Administrative Computing	Coordinator of Administrative Computing	\$89,096	99	0000008	Ramsey	Lea	12MO	08/14/2000
13	Controller	Controller	\$87,027	99	0087675	Dockins	Waynna	12MO	03/01/2012
14	Director of Development	Director of Development	\$84,260	99	0000108	Paul	Tina	12MO	08/01/1998
15	Director of Physical Plant	Director of Physical Plant	\$83,998	99	0000063	Wooldridge	Heath	12MO	08/16/1999
16	Director of Admissions	Director of Enrollment Management	\$82,773	99	0094530	Foree	Amy	12MO	08/01/2012
17	Director of Special Programs	Director of Student Development	\$82,704	99	0000079	Hughes	Tina	12MO	02/01/2005
18	Coordinator of Career Services	Coordinator of Career Services	\$77,577	99	0115461	Warren	Rebecca	12MO	11/18/2013
19	Director of Student Activities/Organizations	Associate Director of Enrollment Management	\$75,711	99		VACANT		12MO	
20	Director of Institutional Research	Director of Institutional Research	\$75,268	99	0041433	Bruce	Beth	12MO	08/18/2008
21	Project/Program Manager	Enrollment Specialist	\$75,199	99	0035293	Bledsoe	Erica	12MO	01/04/2016
21	Project/Program Manager	Library	\$75,199	99	0000068	Gage	Sharon	12MO 80%	08/01/2002
21	Project/Program Manager	Operating Accountant	\$75,199	99	0121292	Garnett	Wanda	12MO	09/01/2015
21	Project/Program Manager	Special Projects Coord./Student Support Systems Developer	\$75,199	99	0000022	Sellars	Carol	12MO 75%	08/15/2005
21	Project/Program Manager	Coordinator Community Education	\$75,199	99	0040470	Stevens	Katrina	12MO	03/19/2012
21	Project/Program Manager	Enrollment Specialist	\$75,199	99		VACANT		12MO	
22	Project Coordinator	Special Asst to the Chancellor	\$71,029	99	0037978	Keller	Hannah	12MO	08/01/2015
27	Assistant Director Student Union	Event Coordinator		C115	0037242	Cartwright	Mark	12MO	02/18/2013
28	Assistant Registrar	Assistant Registrar		C115	0000050	Thomas	Tracey	12MO	08/01/2003
29	Bookstore Manager	Bookstore Manager		C115	0000030	Barber	Luanne	12MO	12/05/2005
30	Payroll Services Specialist	Payroll Services Specialist		C115	0034213	Johnson	Julie	12MO	06/19/2006
31	Purchasing Specialist	Purchasing Specialist		C115	0000007	Jackson	Peggy	12MO	02/17/2003
32	Skilled Tradesman	Skilled Tradesman		C115	0000070	Gonyer	Roy	12MO	07/03/1993
34	Financial Aid Specialist	Financial Aid Specialist		C113	0000040	Bratcher	Sharon	12MO	07/16/1998
35	Human Resources Specialist	Human Resources Specialist		C113	0000011	Smith	Alexa	12MO	03/20/2002
37	Administrative Specialist III	Administrative Specialist III Advising Center		C112	0047761	Bowren	Vicky	12MO	02/01/2011
37	Administrative Specialist III	Administrative Specialist III for CTE		C112	0044019	Bray	Lynnette	12MO	03/18/2013
37	Administrative Specialist III	Administrative Specialist III for Financial Aid		C112	0034588	Gardner	Phyllis	12MO	11/03/2008
37	Administrative Specialist III	Administrative Specialist III for VC Academics		C112	0000071	Goodman	Tina	12MO	03/24/2003
37	Administrative Specialist III	Administrative Specialist III for VC Finance & Admin (HR)		C112	0126901	Lamons	Rosaland Ro	12MO	09/02/2014
37	Administrative Specialist III	Administrative Specialist III for VC Student Affairs		C112	0070493	Moss	Beverly	12MO	03/01/2012

**BUDGET COMPARISON
FY13-FY17**

POS NO	ACT TITLE	WORKING TITLE	LINE ITEM		ID	LAST NAME	FIRST NAME	PAYCLASS	UACCB FT DOH
			MAX	GRADE					
37	Administrative Specialist III	Administrative Specialist III for VC Finance & Admin		C112	0000009	Runsick	Jeneal	12MO	08/09/2001
37	Administrative Specialist III	Administrative Specialist III for VC Academics		C112	0052978	Thatch	Tiffany	12MO	06/01/2016
38	Fiscal Support Specialist	Fiscal Support Specialist - Student Accounts Officer		C112	0051017	Gunther	Cheryle	12MO	06/01/2010
38	Fiscal Support Specialist	Fiscal Support Specialist - Accounts Payable		C112	0111035	McLendon	Kimberly	12MO	07/22/2013
41	Computer Lab Technician	Computer Lab Technician		C110	0036969	Blue	Crystal	12MO	09/01/2011
42	Administrative Specialist II	Administrative Specialist II - Business Office		C109	0050807	Collins	Leanne	12MO	12/01/2015
42	Administrative Specialist II	Administrative Specialist II - NAH		C109	0042072	Hooper	Jerrie	12MO	04/27/2009
42	Administrative Specialist II	Administrative Specialist II - Admissions		C109	0060203	Ortiz Roa	Luz	12MO	12/16/2015
42	Administrative Specialist II	Administrative Specialist II - Registrar's Office		C109	0000046	Victory	Candace	12MO	08/06/2001
45	Maintenance Assistant	Maintenance Assistant		C108	0049992	Foss	Joshua	12MO	10/01/2008
45	Maintenance Assistant	Maintenance Assistant		C108	0054788	Martin	Charles	12MO	11/17/2011
45	Maintenance Assistant	Maintenance Assistant		C108	0049656	Middleton	Chris	12MO	08/18/2014
47	Administrative Specialist I	Administrative Specialist I (IH Receptionist)		C106	0000029	Smith	Tammy	12MO	05/01/2001
48	Shipping and Receiving Clerk	Shipping and Receiving Clerk		C105	0000044	Briley	Jason	12MO	09/01/2000
51	Division Chairperson	Division Chairperson - NAH	\$108,579	99	0000051	Candler	Marietta	12MO	07/25/1994
51	Division Chairperson	Division Chairperson - Business Technology & Public Service	\$108,579	99	0000072	Griffin	Tamara	12MO	01/16/1991
51	Division Chairperson	Division Chairperson Math and Sciences	\$108,579	99	0000106	Muse	Douglas	10MO	08/12/2002
51	Division Chairperson	Division Chairperson - Arts & Humanities	\$108,579	99	0000037	Tripp	Susan	12MO	08/12/2002
52	Librarian	Librarian	\$98,577	99	0121650	Strickland	Jay	12MO	05/01/2015
53	Director of Adult Education	Director of Adult Education	\$94,698	99	0000057	Whitmire	Nancy	10.5MO	09/29/1991
54	Instructor - Nursing and Allied Health	Instructor - Nursing and Allied Health	\$89,347	99	0049787	Ball	Ashley	11MO	06/01/2015
54	Instructor - Nursing and Allied Health	Instructor - Nursing and Allied Health	\$89,347	99	0043593	Bishop	Brenda	11MO	09/01/2009
54	Instructor - Nursing and Allied Health	Instructor - Nursing and Allied Health	\$89,347	99	0066677	Camden	Katharine	11MO 75%	05/23/2016
54	Instructor - Nursing and Allied Health	Instructor - Nursing and Allied Health	\$89,347	99	0094010	Crumley	Caroline	11MO 75%	08/13/2012
54	Instructor - Nursing and Allied Health	Instructor - Nursing and Allied Health	\$89,347	99	0000069	Gay	Wesley	11MO	04/04/2005
54	Instructor - Nursing and Allied Health	Instructor - Nursing and Allied Health	\$89,347	99	0000081	Inloes	Janice	11MO	01/05/2004
54	Instructor - Nursing and Allied Health	Instructor - Nursing and Allied Health	\$89,347	99	0075531	Smedley	Teresa	11MO	01/09/2012
54	Instructor - Nursing and Allied Health	Instructor - Nursing and Allied Health	\$89,347	99	0049652	Stone	Kelly	11MO	08/01/2009
54	Instructor - Nursing and Allied Health	Instructor - Nursing and Allied Health	\$89,347	99		VACANT		11MO	
54	Instructor - Nursing and Allied Health	Instructor - Nursing and Allied Health	\$89,347	99		VACANT		11MO	
55	Special Instructor/Trainer	Director of Student Success Ctr	\$62,623	99	0000045	Broadwater	Dennis	12MO	07/18/2005
55	Special Instructor/Trainer	FYE Advisor/Coordinator of Orientation	\$62,623	99	0053141	Farris	Katrina	12MO	09/01/2009
55	Special Instructor/Trainer	Adult Ed Instructor	\$62,623	99	0000066	Lee	Andrea	9MO	08/16/2004
55	Special Instructor/Trainer	Cosmetology Director	\$62,623	99	0039557	Plumlee	Robi	12MO	10/16/2014
55	Special Instructor/Trainer	Adult Ed Instructor	\$62,623	99	0000087	Saffell	Ronda	9MO	08/17/1998
55	Special Instructor/Trainer	Transfer Coordinator	\$62,623	99	0074303	Taylor	Evanuline	12MO	08/01/2011
55	Special Instructor/Trainer	Director of Advising Center	\$62,623	99	0124844	Wood	Polly	12MO	07/16/2014
57	Faculty	Faculty	\$82,705	99	0000023	Allder	Ted	9MO	07/02/1995
57	Faculty	Faculty	\$82,705	99	0000033	Bell	Glenda	9MO	08/29/1993
57	Faculty	Faculty	\$82,705	99	0000036	Bennett	Marla	9MO	08/11/2003
57	Faculty	Faculty	\$82,705	99	0000047	Broadwater	Tracy	9MO	01/03/2002

**BUDGET COMPARISON
FY13-FY17**

POS NO	ACT TITLE	WORKING TITLE	LINE ITEM	PAY	ID	LAST NAME	FIRST NAME	PAYCLASS	UACCB FT DOH
			MAX	GRADE					
57	Faculty	Faculty M & S (split)	\$82,705	99	0054456	Brown	Larry	9MO	08/13/2014
57	Faculty	Faculty M&S	\$82,705	99	0121217	Chen	Yuee	9MO	08/13/2014
57	Faculty	Faculty M & S (Science)	\$82,705	99	0000053	Crandall	Elizabeth	9MO	08/14/1997
57	Faculty	Faculty-Retention Coordinator	\$82,705	99	0000064	Critcher	Matthew	9MO	08/11/2003
57	Faculty	Faculty	\$82,705	99	0034317	Emery	Jennifer	9MO	08/13/2014
57	Faculty	Faculty	\$82,705	99	0144218	Goslin	Holly	9MO	08/10/2016
57	Faculty	Faculty M & S (Science)	\$82,705	99	0000075	Hoffman	Vernon	9MO	08/12/2002
57	Faculty	Faculty	\$82,705	99	0000086	Johnson	James	9MO	08/16/2005
57	Faculty	Faculty M & S (Science)	\$82,705	99	0000100	Meinzer	Beverly	9MO	08/11/2003
57	Faculty	Faculty M & S (Science)	\$82,705	99	0094466	Ratcliff	Rachel	9MO	08/13/2012
57	Faculty	Faculty	\$82,705	99	0000024	Shaw	Mindy	9MO	08/13/2001
57	Faculty	Faculty-Director of Educational Technology	\$82,705	99	0000035	Stephens	Anna	11MO	08/16/1993
57	Faculty	Faculty	\$82,705	99	0137521	Strickland	Angela	9MO	08/12/2015
57	Faculty	Faculty	\$82,705	99		VACANT		9MO	
57	Faculty	Faculty - Industrial Technology	\$82,705	99	0043492	Ramsey	Danny	12MO	07/01/2016
57	Faculty	Faculty	\$82,705	99	0000060	Wood	William	9MO	08/16/2004
57	Faculty	Faculty	\$82,705	99	0000062	Wooldridge	Shelly	9MO	08/14/2000
59	Food Preparation Supervisor	Food Preparation Supervisor		C111	0000091	Silvy	Brenda	12MO	04/16/2003
60	Cashier	Cashier		C108	0045419	Garrett	Linda	12MO 75%	11/03/2008
61	Cook	Cook		C104	0089798	Cooper	Madalynne	12MO	02/16/2016
801	Project/Program Director	Director of Career Pathways	\$92,497	99	0068860	Wyatt	Deborah	12MO	05/02/2011
802	Counselor	Career Pathways Career Support Services Specialist	\$97,537	99	0035537	Bromley	Casey	12MO	04/06/2007
803	Counselor	Counselor - Employment and Training Coordinator	\$97,537	99	0000096	Lawrence	Connie	12MO 75%	02/24/2003
804	Project/Program Specialist	Career Facilitator - Provisional	\$69,922	99	0095401	Landers	Philip	12MO	08/06/2012
805	Academic Advisor	Student Support Services Project Advisor	\$59,042	99	0057930	Dias	Dorianne	12MO	01/03/2011
805	Academic Advisor	Student Support Services Project Advisor/Transfer Coordinator	\$59,042	99	0136219	Freeze	Mickey	12MO	06/08/2015
806	Project/Program Director	Director of Student Support Services/TRiO	\$92,497	99	0013437	McLelland	Ronda	12MO	05/06/2015
807	Project/Program Specialist	Career Facilitator - Provisional	\$69,922	99	0041223	Shaw	Jennifer	12MO	07/08/2015
808	Special Instructor/Trainer	Cosmetology Instructor	\$64,501	99	0114875	Shearon	Laina	12MO	01/05/2016
901	Administrative Specialist I	Administrative Specialist I - Student Support Services		C106	0045569	Lewis	Lisa	12MO	01/18/2011

UACCB BUDGET COMPARISON
FY13 – FY17

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
11010	FALL FACULTY	11-0-11010-50211	ADJUNCT SALARIES	250,000	206,245		0	200,000
		11-0-11010-51010	REIMBURSED FRINGE	50,000	36,386		0	31,120
				<u>300,000</u>	<u>242,631</u>	<u>0</u>	<u>0</u>	<u>231,120</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	SPRING PART-							
11015	TIME FACULTY	11-0-11015-50211	ADJUNCT SALARIES	207,000	200,000		0	200,000
		11-0-11015-51010	REIMBURSED FRINGE	41,400	40,000		0	31,120
				<u>248,400</u>	<u>240,000</u>	0	0	<u>231,120</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	SUMMER							
11020	FACULTY	11-0-11020-50211	ADJUNCT SALARIES	77,342	77,342		0	77,342
		11-0-11020-51010	REIMBURSED FRINGE	15,468	15,468		0	19,902
				92,810	92,810	0	0	97,244

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
11040	STEM PROGRAM	11-0-11040-53000	M & O					2,500
				0	0	0	0	2,500

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
11050	CONCURRENT PROGRAMS							
		11-0-11050-53000	M & O	500	500	500	500	300
		11-0-11050-53010	COPYING	20	20	30	30	30
		11-0-11050-53020	POSTAGE	150	150	150	150	150
		11-0-11050-53080	MEMBERSHIP DUES	500	500	450	450	500
		11-0-11050-53300	ACCREDITATION FEES BATESVILLE SCHOOL			100	100	200
		11-0-11050-53900	DISTRICT SOUTHSIDE SCHOOL	4,500	4,500			
		11-0-11050-53910	DISTRICT BALD KNOB SCHOOL	3,000	12,000			
		11-0-11050-53920	DISTRICT CAVE CITY SCHOOL	7,500	6,000			
		11-0-11050-53940	DISTRICT	9,000	9,000			
		11-0-11050-53950	MIDLAND SCHOOL DISTRICT HIGHLAND SCHOOL	500	100			
		11-0-11050-53990	DISTRICT		100			
		11-0-11050-54200	OFFICIAL FUNCTIONS				150	150
				25,670	32,870	1,230	1,380	1,330
				25,670	32,870	1,230	1,380	1,330

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
12050	TUTORING	11-0-12050-50200	FACULTY SALARIES	45,000	47,277	47,277	49,066	50,048
		11-0-12050-50311	PART TIME SALARIES			17,000	17,000	19,000
		11-0-12050-51000	RETIREMENT FRINGE	4,950	5,200	5,200	5,397	5,505
		11-0-12050-51001	TAXES FRINGE	3,442	3,617	4,923	5,054	4,381
			MEDICAL INSURANCE					
		11-0-12050-51005	PROGRAMS	3,390	3,389	3,389	3,701	3,775
			LIFE INSURANCE					
		11-0-12050-51006	PROGRAMS	140	150	150	77	78
			LTD INSURANCE					
		11-0-12050-51007	PROGRAMS	201	214	215	168	177
		11-0-12050-51008	DENTAL INSURANCE	187	187	187	192	192
		11-0-12050-51011	WORKERS' COMPENSATION					387
		11-0-12050-53000	M & O	1,835	2,457	2,757	2,500	2,500
		11-0-12050-53010	COPYING	100	110	110	110	110
		11-0-12050-53020	POSTAGE	10				
		11-0-12050-53080	MEMBERSHIP DUES	450	450	450	450	450
		11-0-12050-54200	OFFICIAL FUNCTIONS	500	500	200	200	200
			MAINTENANCE					
		11-0-12050-54510	AGREEMENTS	370	370	370	370	370
				60,575	63,921	82,228	84,285	87,173
				60,575	63,921	82,228	84,285	87,173

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	CTE - WORKFORCE		STAFF UNCLASSIFIED					
13010	EDUCATION	11-0-13010-50100	SALARIES	28,476	29,722	16,128	28,549	33,476
		11-0-13010-50111	STAFF CLASSIFIED SALARIES	5,457	6,443	6,443	6,573	9,202
		11-0-13010-51000	RETIREMENT FRINGE	3,733	3,978	2,483	3,863	5,657
		11-0-13010-51001	TAXES FRINGE	2,596	2,714	1,728	2,687	2,708
			MEDICAL INSURANCE					
		11-0-13010-51005	PROGRAMS	5,197	4,700	2,719	3,027	10,373
			LIFE INSURANCE					
		11-0-13010-51006	PROGRAMS	96	100	55	53	63
			LTD INSURANCE					
		11-0-13010-51007	PROGRAMS	149	162	64	114	143
		11-0-13010-51008	DENTAL INSURANCE	305	284	131	135	457
		11-0-13010-51011	WORKERS' COMPENSATION					239
		11-0-13010-53000	M & O	3,780	3,780	3,480	3,500	3,500
		11-0-13010-53010	COPYING	300	300	300	100	100
		11-0-13010-53020	POSTAGE	150	150	150	100	50
		11-0-13010-53080	MEMBERSHIP DUES	395	595	595	595	695
		11-0-13010-54200	OFFICIAL FUNCTIONS	800	800	600	400	400
				51,434	53,728	34,876	49,696	67,063

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	CTE -							
	COMMUNITY							
13050	EDUCATION	11-0-13050-50100	STAFF UNCLASSIFIED SALARIES	27,369	28,705	22,693	23,552	23,905
		11-0-13050-50111	STAFF CLASSIFIED SALARIES	5,457	6,443	6,443	6,573	6,573
		11-0-13050-50211	ADJUNCT SALARIES	24,000	24,000	24,000	24,000	24,000
		11-0-13050-51000	RETIREMENT FRINGE	4,175	3,866	3,205	3,314	3,353
		11-0-13050-51001	TAXES FRINGE	4,348	4,511	4,069	4,140	3,457
			MEDICAL INSURANCE					
		11-0-13050-51005	PROGRAMS	1,935	2,384	2,719	3,027	3,088
			LIFE INSURANCE					
		11-0-13050-51006	PROGRAMS	100	107	91	47	48
			LTD INSURANCE					
		11-0-13050-51007	PROGRAMS	133	147	118	90	94
		11-0-13050-51008	DENTAL INSURANCE	148	169	131	135	135
		11-0-13050-51011	WORKERS' COMPENSATION					305
		11-0-13050-53000	M & O	3,225	4,000	4,500	4,600	5,000
		11-0-13050-53010	COPYING	500	250	250	250	250
		11-0-13050-53020	POSTAGE	729	300	600	450	1,450
		11-0-13050-54200	OFFICIAL FUNCTIONS	150				
				72,269	74,883	68,819	70,178	71,657
				72,269	74,883	68,819	70,178	71,657

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
13100	CTE - SPECIAL EVENTS		STAFF UNCLASSIFIED					
		11-0-13100-50100	SALARIES	11,885	12,461	9,455	9,813	9,961
		11-0-13100-50111	STAFF CLASSIFIED SALARIES	3,274	3,866	3,866	3,944	3,944
		11-0-13100-50211	ADJUNCT SALARIES	12,000	12,000	12,000	12,000	12,000
		11-0-13100-51000	RETIREMENT FRINGE	1,949	1,796	1,465	1,514	1,529
		11-0-13100-51001	TAXES FRINGE	2,078	2,161	1,941	1,969	1,644
			MEDICAL INSURANCE					
		11-0-13100-51005	PROGRAMS	1,052	1,353	1,631	1,816	1,853
			LIFE INSURANCE					
		11-0-13100-51006	PROGRAMS	46	50	42	22	22
			LTD INSURANCE					
		11-0-13100-51007	PROGRAMS	61	68	53	41	42
		11-0-13100-51008	DENTAL INSURANCE	84	98	78	81	81
		11-0-13100-51011	WORKERS' COMPENSATION					145
		11-0-13100-53000	M & O	7,040	13,825	13,825	15,000	16,000
		11-0-13100-53010	COPYING	75	75	75	75	75
		11-0-13100-53020	POSTAGE	100	100	200	350	350
		11-0-13100-54200	OFFICIAL FUNCTIONS	100				
				39,744	47,852	44,631	46,625	47,646

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
13120	WORKFORCE EDUCATION - CHILD CARE GRANT	11-0-13120-50100	STAFF UNCLASSIFIED SALARIES					
		11-0-13120-50211	ADJUNCT SALARIES			42,546	45,000	30,000
		11-0-13120-51000	RETIREMENT FRINGE					929
		11-0-13120-51001	TAXES FRINGE			3,259	5,000	1,903
		11-0-13120-51011	WORKERS' COMPENSATION					168
		11-0-13120-53000	M & O			9,000	9,000	2,000
						54,805	59,000	35,000
						54,805	59,000	35,000

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	BUSINESS							
14010	TECHNOLOGY	11-0-14010-50111	STAFF CLASSIFIED SALARIES	3,274	3,866	3,866	3,944	3,944
		11-0-14010-50200	FACULTY SALARIES	272,714	259,463	259,463	229,082	188,347
		11-0-14010-50211	ADJUNCT SALARIES			47,200	33,000	
		11-0-14010-51000	RETIREMENT FRINGE	32,685	30,719	34,343	30,213	23,013
		11-0-14010-51001	TAXES FRINGE	21,113	20,145	23,788	20,352	12,201
			MEDICAL INSURANCE					
		11-0-14010-51005	PROGRAMS	28,497	32,017	29,619	28,667	25,300
			LIFE INSURANCE					
		11-0-14010-51006	PROGRAMS	822	773	774	331	268
			LTD INSURANCE					
		11-0-14010-51007	PROGRAMS	1,208	1,164	1,164	781	669
		11-0-14010-51008	DENTAL INSURANCE	1,509	1,369	1,369	1,217	1,167
		11-0-14010-51011	WORKERS' COMPENSATION					1,077
		11-0-14010-53000	M & O	4,065	4,065	4,065	3,465	2,500
		11-0-14010-53010	COPYING	2,500	2,500	2,500	2,250	1,800
		11-0-14010-53020	POSTAGE	25	25	25	25	75
		11-0-14010-53070	INSTRUCTIONAL EXPENSE	1,500	1,500	1,500	1,500	1,875
		11-0-14010-54200	OFFICIAL FUNCTIONS	350	350	1,050	1,050	1,500
			MAINTENANCE					
		11-0-14010-54510	AGREEMENTS				600	600
				<u>370,261</u>	<u>357,957</u>	<u>410,726</u>	<u>356,477</u>	<u>264,336</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
14020	INDUSTRIAL TECHNOLOGY		STAFF UNCLASSIFIED					
		11-0-14020-50100	SALARIES	23,076	24,049	15,683	23,994	27,500
		11-0-14020-50111	STAFF CLASSIFIED SALARIES	2,183	2,577	2,577	2,629	2,629
		11-0-14020-50200	FACULTY SALARIES	34,250	34,250			45,000
		11-0-14020-50211	ADJUNCT SALARIES			40,000	67,000	
		11-0-14020-51000	RETIREMENT FRINGE	6,546	6,696	4,945	5,929	10,802
		11-0-14020-51001	TAXES FRINGE	4,616	4,657	4,463	7,161	4,767
			MEDICAL INSURANCE					
		11-0-14020-51005	PROGRAMS	8,078	14,607	1,088	1,211	19,385
			LIFE INSURANCE					
		11-0-14020-51006	PROGRAMS	178	180	33	39	113
			LTD INSURANCE					
		11-0-14020-51007	PROGRAMS	255	263	36	91	260
		11-0-14020-51008	DENTAL INSURANCE	434	729	52	54	861
		11-0-14020-51011	WORKERS' COMPENSATION					421
		11-0-14020-53000	M & O	7,100	7,180	8,200	14,500	25,000
		11-0-14020-53010	COPYING	300	300	350	300	300
		11-0-14020-53020	POSTAGE	20	20	20	20	20
				<u>87,037</u>	<u>95,508</u>	<u>77,447</u>	<u>122,928</u>	<u>137,058</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
14100	COSMETOLOGY	11-0-14100-50200	FACULTY SALARIES			50,000	43,605	43,605
		11-0-14100-50211	ADJUNCT SALARIES				600	
		11-0-14100-50311	PART TIME SALARIES			10,000	10,000	10,000
		11-0-14100-51000	RETIREMENT FRINGE			5,500	4,797	4,797
		11-0-14100-51001	TAXES FRINGE			4,596	4,147	3,402
			MEDICAL INSURANCE					
		11-0-14100-51005	PROGRAMS			10,875	3,701	3,775
			LIFE INSURANCE					
		11-0-14100-51006	PROGRAMS			156	67	69
			LTD INSURANCE					
		11-0-14100-51007	PROGRAMS			230	143	147
		11-0-14100-51008	DENTAL INSURANCE			523	192	192
		11-0-14100-51011	WORKERS' COMPENSATION					300
		11-0-14100-53000	M & O			46,727	10,000	10,000
		11-0-14100-53010	COPYING			300	300	500
		11-0-14100-53020	POSTAGE			100	100	50
		11-0-14100-53110	PROGRAM EXPENSE			7,500	27,500	27,500
		11-0-14100-54200	OFFICIAL FUNCTIONS					250
						136,507	105,152	104,586
						136,507	105,152	104,586

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	PUBLIC							
14150	SERVICE	11-0-14150-50200	FACULTY SALARIES	92,990	46,237	46,237	48,105	49,067
		11-0-14150-50211	ADJUNCT SALARIES			10,400	14,000	
		11-0-14150-51000	RETIREMENT FRINGE	11,440	6,334	7,297	7,782	6,722
		11-0-14150-51001	TAXES FRINGE	7,114	3,537	4,338	4,750	3,113
			MEDICAL INSURANCE					
		11-0-14150-51005	PROGRAMS	19,364	11,647	11,647	12,706	12,941
			LIFE INSURANCE					
		11-0-14150-51006	PROGRAMS	290	140	141	72	73
			LTD INSURANCE					
		11-0-14150-51007	PROGRAMS	413	202	202	158	167
		11-0-14150-51008	DENTAL INSURANCE	945	561	561	578	578
		11-0-14150-51011	WORKERS' COMPENSATION					275
		11-0-14150-53000	M & O	6,345	6,345	4,345	4,345	2,000
		11-0-14150-53010	COPYING	750	750	750	500	400
		11-0-14150-53020	POSTAGE	75	75	75	25	25
		11-0-14150-53070	INSTRUCTIONAL EXPENSE	2,275	2,275	2,275	2,275	3,000
		11-0-14150-53080	MEMBERSHIP DUES			510	510	
				142,002	78,104	88,778	95,806	78,361

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
15010	FINE & LIBERAL ARTS	11-0-15010-50111	STAFF CLASSIFIED SALARIES	5,155	5,438	5,438	5,543	
		11-0-15010-50200	FACULTY SALARIES	332,246	342,611	340,515	308,416	306,433
		11-0-15010-50211	ADJUNCT SALARIES			59,400	52,000	
		11-0-15010-51000	RETIREMENT FRINGE	41,578	41,820	45,538	43,902	38,614
		11-0-15010-51001	TAXES FRINGE	25,811	26,585	31,054	27,995	19,443
			MEDICAL INSURANCE					
		11-0-15010-51005	PROGRAMS	36,092	48,297	66,658	41,591	38,753
			LIFE INSURANCE					
		11-0-15010-51006	PROGRAMS	1,024	1,043	1,037	453	443
			LTD INSURANCE					
		11-0-15010-51007	PROGRAMS	1,489	1,551	1,538	1,052	1,057
		11-0-15010-51008	DENTAL INSURANCE	2,461	2,848	3,184	2,740	1,698
		11-0-15010-51011	WORKERS' COMPENSATION					1,716
		11-0-15010-53000	M & O	3,750	3,800	3,800	3,500	4,000
		11-0-15010-53010	COPYING	4,800	4,800	4,800	4,500	4,500
		11-0-15010-53020	POSTAGE	150	150	150	100	100
				<u>454,556</u>	<u>478,943</u>	<u>563,112</u>	<u>491,792</u>	<u>416,757</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	SOCIAL							
15060	SCIENCES	11-0-15060-50111	STAFF CLASSIFIED SALARIES	6,443	6,797	6,797	6,929	
		11-0-15060-50200	FACULTY SALARIES	136,325	104,364	104,364	108,581	112,792
		11-0-15060-50211	ADJUNCT SALARIES			25,600	24,000	
		11-0-15060-51000	RETIREMENT FRINGE	17,750	14,339	16,298	16,835	14,432
		11-0-15060-51001	TAXES FRINGE	11,066	8,454	10,476	10,672	7,157
			MEDICAL INSURANCE					
		11-0-15060-51005	PROGRAMS	14,321	13,920	13,920	12,049	12,290
			LIFE INSURANCE					
		11-0-15060-51006	PROGRAMS	438	336	336	171	170
			LTD INSURANCE					
		11-0-15060-51007	PROGRAMS	609	486	485	378	391
		11-0-15060-51008	DENTAL INSURANCE	844	658	659	677	542
		11-0-15060-51011	WORKERS' COMPENSATION					632
		11-0-15060-53000	M & O	900	900	900	900	700
		11-0-15060-53010	COPYING	2,000	2,000	2,000	1,500	1,500
		11-0-15060-53020	POSTAGE	70	50	50	50	50
				<u>190,766</u>	<u>152,304</u>	<u>181,885</u>	<u>182,742</u>	<u>150,655</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
15100	MATH	11-0-15100-50111	STAFF CLASSIFIED SALARIES	2,577	2,719	2,719	2,772	
		11-0-15100-50200	FACULTY SALARIES	144,972	110,865	110,865	97,497	99,446
		11-0-15100-50211	ADJUNCT SALARIES			63,000	52,000	
		11-0-15100-51000	RETIREMENT FRINGE	18,580	14,285	19,016	17,927	13,482
		11-0-15100-51001	TAXES FRINGE	11,288	8,101	13,527	11,647	6,310
			MEDICAL INSURANCE					
		11-0-15100-51005	PROGRAMS	11,548	18,166	13,741	24,535	25,026
			LIFE INSURANCE					
		11-0-15100-51006	PROGRAMS	461	361	357	155	154
			LTD INSURANCE					
		11-0-15100-51007	PROGRAMS	622	507	485	323	334
		11-0-15100-51008	DENTAL INSURANCE	1,040	994	684	1,178	1,124
		11-0-15100-51011	WORKERS' COMPENSATION					557
		11-0-15100-53000	M & O	1,250	1,230	1,230	1,000	1,000
		11-0-15100-53010	COPYING	1,250	1,250	1,500	1,500	1,500
		11-0-15100-53020	POSTAGE	30	30	30	30	30
		11-0-15100-53070	INSTRUCTIONAL EXPENSE	250	250	250	250	250
		11-0-15100-53080	MEMBERSHIP DUES	435	455	455	495	525
				194,302	159,213	227,859	211,309	149,738

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
15150	SCIENCE	11-0-15150-50111	STAFF CLASSIFIED SALARIES	3,866	4,078	4,078	4,158	
		11-0-15150-50200	FACULTY SALARIES	207,218	215,036	215,036	200,682	250,235
		11-0-15150-50211	ADJUNCT SALARIES			60,000	33,000	
		11-0-15150-51000	RETIREMENT FRINGE	24,803	24,516	29,421	25,716	29,358
		11-0-15150-51001	TAXES FRINGE	16,292	16,733	21,378	18,194	15,878
			MEDICAL INSURANCE					
		11-0-15150-51005	PROGRAMS	41,663	42,526	46,951	43,469	56,438
			LIFE INSURANCE					
		11-0-15150-51006	PROGRAMS	661	689	691	318	392
			LTD INSURANCE					
		11-0-15150-51007	PROGRAMS	903	950	950	663	846
		11-0-15150-51008	DENTAL INSURANCE	2,320	2,323	2,295	2,094	2,551
		11-0-15150-51011	WORKERS' COMPENSATION					1,401
		11-0-15150-53000	M & O	3,100	3,100	3,100	3,000	3,000
		11-0-15150-53010	COPYING	1,250	1,250	2,000	2,000	2,000
		11-0-15150-53020	POSTAGE	30	30	30	30	30
		11-0-15150-53070	INSTRUCTIONAL EXPENSE	10,050	10,050	11,000	11,000	11,000
		11-0-15150-53080	MEMBERSHIP DUES			100	100	100
			MAINTENANCE					
		11-0-15150-54510	AGREEMENTS			3,055	3,900	3,900
				312,156	321,281	400,085	348,324	377,128

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	ALLIED							
16010	HEALTH	11-0-16010-50111	STAFF CLASSIFIED SALARIES	4,453	4,542	4,542	4,633	4,633
		11-0-16010-50200	FACULTY SALARIES	30,814	10,307	10,125	10,328	10,500
		11-0-16010-50211	ADJUNCT SALARIES			16,800		
		11-0-16010-51000	RETIREMENT FRINGE	4,637	1,770	3,063	1,785	1,804
		11-0-16010-51001	TAXES FRINGE	2,698	1,136	2,411	1,143	960
			MEDICAL INSURANCE					
		11-0-16010-51005	PROGRAMS	1,835	1,836	678	756	771
			LIFE INSURANCE					
		11-0-16010-51006	PROGRAMS	103	38	37	19	19
			LTD INSURANCE					
		11-0-16010-51007	PROGRAMS	154	65	64	49	51
		11-0-16010-51008	DENTAL INSURANCE	200	37	37	39	38
		11-0-16010-51011	WORKERS' COMPENSATION					85
		11-0-16010-53000	M & O	1,900	2,000	2,200	2,000	2,000
		11-0-16010-53010	COPYING	800	1,300	1,300	1,300	1,000
		11-0-16010-53020	POSTAGE	200	200	200	100	50
		11-0-16010-53070	INSTRUCTIONAL EXPENSE		2,000	2,000	1,000	1,600
		11-0-16010-53110	PROGRAM EXPENSE				1,600	1,300
		11-0-16010-54200	OFFICIAL FUNCTIONS	700	700	500	300	300
			MAINTENANCE					
		11-0-16010-54510	AGREEMENTS		150	150	150	200
				48,494	26,080	44,107	25,202	25,311
				48,494	26,080	44,107	25,202	25,311

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
16040	GENERIC ENTRY RN PROGRAM	11-0-16040-50111	STAFF CLASSIFIED SALARIES	2,226	2,271	2,271	2,317	2,317
		11-0-16040-50200	FACULTY SALARIES	6,671	27,471	6,750	6,885	7,000
		11-0-16040-51000	RETIREMENT FRINGE	1,045	4,139	1,061	1,082	1,025
		11-0-16040-51001	TAXES FRINGE	681	2,276	690	704	592
			MEDICAL INSURANCE					
		11-0-16040-51005	PROGRAMS	1,111	4,970	339	378	385
			LIFE INSURANCE					
		11-0-16040-51006	PROGRAMS	23	88	23	11	12
			LTD INSURANCE					
		11-0-16040-51007	PROGRAMS	40	131	40	31	32
		11-0-16040-51008	DENTAL INSURANCE	19	211	19	19	19
		11-0-16040-51011	WORKERS' COMPENSATION					52
		11-0-16040-53000	M & O	2,311	2,311	2,400	2,400	2,400
		11-0-16040-53010	COPYING	3,600	2,000	1,200	1,200	1,000
		11-0-16040-53020	POSTAGE	250	200	200	100	100
		11-0-16040-53070	INSTRUCTIONAL EXPENSE	9,784	9,784	9,784	9,784	9,780
		11-0-16040-53110	PROGRAM EXPENSE	7,730	7,730	6,000	6,000	6,000
		11-0-16040-54200	OFFICIAL FUNCTIONS	5,750	700	500	500	500
			MAINTENANCE					
		11-0-16040-54510	AGREEMENTS		150	150	150	225
		11-0-16040-55000	CAPITAL OUTLAY	700	700			
				41,940	65,131	31,427	31,561	31,439

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
16050	RN PROGRAM	11-0-16050-50111	STAFF CLASSIFIED SALARIES	4,453	4,542	4,542	4,633	4,633
		11-0-16050-50200	FACULTY SALARIES	187,924	193,023	207,313	213,357	218,668
		11-0-16050-50211	ADJUNCT SALARIES		20,000	53,200	15,742	
		11-0-16050-51000	RETIREMENT FRINGE	21,917	24,240	30,981	31,100	29,699
		11-0-16050-51001	TAXES FRINGE	15,187	16,644	20,301	17,880	14,168
			MEDICAL INSURANCE					
		11-0-16050-51005	PROGRAMS	17,257	21,116	36,692	24,746	33,835
			LIFE INSURANCE					
		11-0-16050-51006	PROGRAMS	498	567	639	321	334
			LTD INSURANCE					
		11-0-16050-51007	PROGRAMS	790	906	959	744	789
		11-0-16050-51008	DENTAL INSURANCE	944	939	1,654	1,703	1,561
		11-0-16050-51011	WORKERS' COMPENSATION					1,250
		11-0-16050-53000	M & O	2,150	2,150	2,200	2,000	1,500
		11-0-16050-53010	COPYING	3,600	4,620	4,000	4,000	2,500
		11-0-16050-53020	POSTAGE	250	250	250	250	250
		11-0-16050-53070	INSTRUCTIONAL EXPENSE	9,784	24,374	29,374	29,000	29,000
		11-0-16050-53080	MEMBERSHIP DUES		2,000	2,000	2,000	2,000
		11-0-16050-53110	PROGRAM EXPENSE	13,970	12,970	12,970	12,970	12,970
		11-0-16050-53300	ACCREDITATION FEES	10,000	3,000	3,000	3,000	3,000
		11-0-16050-54200	OFFICIAL FUNCTIONS	700	700	500	500	500
			MAINTENANCE					
		11-0-16050-54510	AGREEMENTS				100	200
				289,424	332,041	410,575	364,046	356,856
				289,424	332,041	410,575	364,046	356,856

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
16060	RN ONLINE PROGRAM							
		11-0-16060-50111	STAFF CLASSIFIED SALARIES	2,226	2,271	2,271	2,317	2,317
		11-0-16060-50200	FACULTY SALARIES	60,006	61,807	61,625	62,858	60,500
		11-0-16060-50211	ADJUNCT SALARIES			59,742		
		11-0-16060-51000	RETIREMENT FRINGE	6,912	7,117	12,110	7,239	8,660
		11-0-16060-51001	TAXES FRINGE	4,761	4,903	9,469	4,986	3,985
			MEDICAL INSURANCE					
		11-0-16060-51005	PROGRAMS	1,497	1,497	11,214	378	12,485
			LIFE INSURANCE					
		11-0-16060-51006	PROGRAMS	187	187	186	93	93
			LTD INSURANCE					
		11-0-16060-51007	PROGRAMS	286	297	296	228	223
		11-0-16060-51008	DENTAL INSURANCE	19	19	542	211	557
		11-0-16060-51011	WORKERS' COMPENSATION					352
		11-0-16060-53000	M & O	660	750	750	750	750
		11-0-16060-53010	COPYING	1,440	1,000	700	700	500
		11-0-16060-53020	POSTAGE	200	200	200	200	200
		11-0-16060-53070	INSTRUCTIONAL EXPENSE	4,010	7,810	13,110	13,000	13,000
		11-0-16060-53110	PROGRAM EXPENSE	6,260	8,000	8,000	8,000	8,000
		11-0-16060-54200	OFFICIAL FUNCTIONS	500	500	500	500	500
				88,963	96,356	180,715	101,460	112,123

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
16100	LPN PROGRAM	11-0-16100-50111	STAFF CLASSIFIED SALARIES	5,566	5,677	5,677	5,790	5,791
		11-0-16100-50200	FACULTY SALARIES	131,662	135,612	135,370	140,564	142,497
		11-0-16100-51000	RETIREMENT FRINGE	17,649	16,973	16,947	17,584	17,650
		11-0-16100-51001	TAXES FRINGE	10,499	10,808	10,803	11,196	9,409
			MEDICAL INSURANCE					
		11-0-16100-51005	PROGRAMS	24,141	30,591	33,472	36,533	37,264
			LIFE INSURANCE					
		11-0-16100-51006	PROGRAMS	427	433	433	220	228
			LTD INSURANCE					
		11-0-16100-51007	PROGRAMS	589	612	612	475	497
		11-0-16100-51008	DENTAL INSURANCE	569	954	1,093	1,124	1,124
		11-0-16100-51011	WORKERS' COMPENSATION					830
		11-0-16100-53000	M & O	1,375	1,375	1,150	1,000	1,000
		11-0-16100-53010	COPYING	1,750	4,200	4,000	4,000	2,500
		11-0-16100-53020	POSTAGE	150	150	150	175	175
		11-0-16100-53070	INSTRUCTIONAL EXPENSE	5,150	11,060	15,500	14,500	14,500
		11-0-16100-53080	MEMBERSHIP DUES		200	200	200	200
		11-0-16100-53110	PROGRAM EXPENSE	9,100	9,100	13,000	13,000	13,000
		11-0-16100-54200	OFFICIAL FUNCTIONS	650	650	500	500	500
			MAINTENANCE					
		11-0-16100-54510	AGREEMENTS		340	340	340	340
				209,276	228,735	239,247	247,201	247,505
				209,276	228,735	239,247	247,201	247,505

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	EMT							
16170	PARAMEDIC	11-0-16170-50111	STAFF CLASSIFIED SALARIES	3,340	3,406	3,406	3,475	3,475
		11-0-16170-50200	FACULTY SALARIES	48,380	49,831	49,710	51,581	52,590
		11-0-16170-51000	RETIREMENT FRINGE	5,789	5,958	5,946	6,160	6,167
		11-0-16170-51001	TAXES FRINGE	3,957	4,072	4,068	4,212	3,558
			MEDICAL INSURANCE					
		11-0-16170-51005	PROGRAMS	4,669	4,669	3,897	4,268	4,353
			LIFE INSURANCE					
		11-0-16170-51006	PROGRAMS	157	161	161	82	85
			LTD INSURANCE					
		11-0-16170-51007	PROGRAMS	225	234	233	181	191
		11-0-16170-51008	DENTAL INSURANCE	412	412	412	425	425
		11-0-16170-51011	WORKERS' COMPENSATION					314
		11-0-16170-53000	M & O	650	650	500	500	500
		11-0-16170-53010	COPYING	500	500	500	500	300
		11-0-16170-53020	POSTAGE	150	150	100	80	80
		11-0-16170-53070	INSTRUCTIONAL EXPENSE	4,040	4,040	4,000	3,500	3,200
		11-0-16170-53110	PROGRAM EXPENSE	1,200	1,200	1,200	1,200	1,600
		11-0-16170-53300	ACCREDITATION FEES	1,800	1,800	1,800	5,000	2,500
		11-0-16170-54200	OFFICIAL FUNCTIONS				500	500
			MAINTENANCE					
		11-0-16170-54510	AGREEMENTS		100	100	100	100
				<u>75,270</u>	<u>77,183</u>	<u>76,033</u>	<u>81,764</u>	<u>79,938</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	ONLINE							
17010	INSTRUCTION	11-0-17010-50111	STAFF CLASSIFIED SALARIES	5,155	5,438	5,438	5,543	
		11-0-17010-50200	FACULTY SALARIES	48,621	50,080	48,500	49,940	50,939
		11-0-17010-50211	ADJUNCT SALARIES			42,000	186,000	
		11-0-17010-50311	PART TIME SALARIES	2,000	2,000	2,000	7,128	7,128
		11-0-17010-51000	RETIREMENT FRINGE	6,070	6,270	9,778	21,270	5,603
		11-0-17010-51001	TAXES FRINGE	4,314	4,359	7,502	19,018	3,684
			MEDICAL INSURANCE					
		11-0-17010-51005	PROGRAMS	8,687	5,622	5,622	3,701	3,775
			LIFE INSURANCE					
		11-0-17010-51006	PROGRAMS	169	173	170	85	78
			LTD INSURANCE					
		11-0-17010-51007	PROGRAMS	240	250	241	185	181
		11-0-17010-51008	DENTAL INSURANCE	429	430	292	300	192
		11-0-17010-51011	WORKERS' COMPENSATION					325
		11-0-17010-53000	M & O	1,650	1,650	1,650	1,600	2,000
		11-0-17010-53010	COPYING	150	150	150	150	100
		11-0-17010-53020	POSTAGE	100	100	100	100	100
			MAINTENANCE					
		11-0-17010-54510	AGREEMENTS	51,332	51,332	56,532	54,832	54,482
				<u>128,917</u>	<u>127,854</u>	<u>179,975</u>	<u>349,852</u>	<u>128,588</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
20010	VCRPA - PLANNING		STAFF UNCLASSIFIED					
		11-0-20010-50100	SALARIES	26,725	28,628	28,628	29,711	30,157
		11-0-20010-50111	STAFF CLASSIFIED SALARIES	8,906	9,084			
		11-0-20010-51000	RETIREMENT FRINGE	3,919	4,148	3,149	3,268	3,317
		11-0-20010-51001	TAXES FRINGE	2,726	2,885	2,194	2,273	1,914
			MEDICAL INSURANCE					
		11-0-20010-51005	PROGRAMS	5,706	5,706	4,350	4,646	4,739
			LIFE INSURANCE					
		11-0-20010-51006	PROGRAMS	91	91	62	31	31
			LTD INSURANCE					
		11-0-20010-51007	PROGRAMS	159	171	142	114	119
		11-0-20010-51008	DENTAL INSURANCE	283	228	209	216	215
		11-0-20010-51011	WORKERS' COMPENSATION					169
		11-0-20010-53000	M & O	1,500	1,700	1,000	800	800
		11-0-20010-53010	COPYING	25	200	200		
		11-0-20010-53020	POSTAGE	500	25	25		
		11-0-20010-53030	SUPPLIES	400				
		11-0-20010-54200	OFFICIAL FUNCTIONS	3,300	3,300			
				54,240	56,166	39,959	41,059	41,461

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
20050	VCA - PLANNING	11-0-20050-53000	M & O			6,100	5,000	2,500
		11-0-20050-54200	OFFICIAL FUNCTIONS			2,200	2,000	2,000
				0	0	8,300	7,000	4,500
				0	0	8,300	7,000	4,500

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
			STAFF UNCLASSIFIED					
20500	ASSESSMENT	11-0-20500-50100	SALARIES	26,725	28,628	28,628	29,711	30,157
		11-0-20500-50111	STAFF CLASSIFIED SALARIES	8,906	9,084			
		11-0-20500-50311	PART TIME SALARIES					2,000
		11-0-20500-51000	RETIREMENT FRINGE	3,919	4,148	3,149	3,268	3,537
		11-0-20500-51001	TAXES FRINGE	2,726	2,885	2,194	2,273	2,040
			MEDICAL INSURANCE					
		11-0-20500-51005	PROGRAMS	5,706	5,706	4,350	4,646	4,739
			LIFE INSURANCE					
		11-0-20500-51006	PROGRAMS	91	91	62	31	31
			LTD INSURANCE					
		11-0-20500-51007	PROGRAMS	159	171	142	114	119
		11-0-20500-51008	DENTAL INSURANCE	283	228	209	216	215
		11-0-20500-51011	WORKERS' COMPENSATION					180
		11-0-20500-53000	M & O	100	450	450	400	400
		11-0-20500-53010	COPYING	500	500	300	250	250
		11-0-20500-53020	POSTAGE	250	250	100	50	50
		11-0-20500-53030	SUPPLIES	350				
		11-0-20500-53080	MEMBERSHIP DUES	300	300	300		300
				50,015	52,441	39,884	40,959	44,019
				50,015	52,441	39,884	40,959	44,019

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
21030	PROFESSIONAL EDUCATION	11-0-21030-51012	PROFESSIONAL EDUCATION		15,000	15,000	15,000	15,000
		11-0-21030-53000	M & O	15,000				
				15,000	15,000	15,000	15,000	15,000

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
22010	COMPUTER SERVICES		STAFF UNCLASSIFIED					
		11-0-22010-50100	SALARIES	187,090	193,953	199,718	207,601	210,224
		11-0-22010-50311	PART TIME SALARIES			5,000	2,500	
		11-0-22010-51000	RETIREMENT FRINGE	20,580	24,972	25,545	26,429	26,774
		11-0-22010-51001	TAXES FRINGE	14,312	14,574	15,683	16,073	13,339
			MEDICAL INSURANCE					
		11-0-22010-51005	PROGRAMS	39,075	31,589	36,654	39,734	43,223
			LIFE INSURANCE					
		11-0-22010-51006	PROGRAMS	562	571	517	279	296
			LTD INSURANCE					
		11-0-22010-51007	PROGRAMS	845	885	854	739	747
		11-0-22010-51008	DENTAL INSURANCE	1,428	1,420	1,756	1,737	1,807
		11-0-22010-51011	WORKERS' COMPENSATION					1,177
		11-0-22010-53000	M & O	825	985	985	16,120	16,120
		11-0-22010-53010	COPYING	5	5	5	150	150
		11-0-22010-53020	POSTAGE	10	10	10	5	5
		11-0-22010-53080	MEMBERSHIP DUES	12,000	12,000	18,000	12,000	12,000
		11-0-22010-54500	SOFTWARE	60,000	60,000	51,000	34,100	34,100
			MAINTENANCE					
		11-0-22010-54510	AGREEMENTS	185,260	117,000	300,000	297,625	297,625
		11-0-22010-54520	NETWORKING SUPPLIES	10,000	10,000	10,000	10,000	10,000
		11-0-22010-54530	REPLACEMENT PARTS	50,000	50,000	50,000	50,000	50,000
			NON CAPITALIZED					
		11-0-22010-54540	EQUIPMENT					100,000
		11-0-22010-55000	CAPITAL OUTLAY	30,000		100,000	100,000	
				611,992	517,964	815,727	815,092	817,586

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	COMPUTER							
22020	LABS	11-0-22020-50111	STAFF CLASSIFIED SALARIES	22,919	23,377	23,377	23,847	23,847
		11-0-22020-51000	RETIREMENT FRINGE	3,264	3,479	3,448	3,458	3,458
		11-0-22020-51001	TAXES FRINGE	1,753	1,789	1,790	1,824	1,513
			MEDICAL INSURANCE					
		11-0-22020-51005	PROGRAMS	10,875	10,875	10,875	12,110	12,352
			LIFE INSURANCE					
		11-0-22020-51006	PROGRAMS	72	75	75	37	37
			LTD INSURANCE					
		11-0-22020-51007	PROGRAMS	73	76	76	53	54
		11-0-22020-51008	DENTAL INSURANCE	522	523	523	538	538
		11-0-22020-51011	WORKERS' COMPENSATION					134
		11-0-22020-53000	M & O	7,200	7,200	7,200	7,200	7,200
				<u>46,678</u>	<u>47,393</u>	<u>47,364</u>	<u>49,067</u>	<u>49,133</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
23020	COMMENCEMENT	11-0-23020-54200	OFFICIAL FUNCTIONS	6,800	4,500	4,500	4,500	4,500
				<u>6,800</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	ACADEMIC ADVISING CENTER							
23070		11-0-23070-50100	STAFF UNCLASSIFIED SALARIES		7,808	14,235	79,349	90,796
		11-0-23070-50111	STAFF CLASSIFIED SALARIES				26,291	26,291
		11-0-23070-50200	FACULTY SALARIES	28,000	33,934	35,432		
		11-0-23070-50311	PART TIME SALARIES	49,552	60,572	66,082	66,082	43,532
		11-0-23070-51000	RETIREMENT FRINGE	3,920	5,894	7,060	15,318	16,978
		11-0-23070-51001	TAXES FRINGE	7,097	7,526	8,866	13,136	10,191
			MEDICAL INSURANCE PROGRAMS	8,700	11,419	13,458	29,388	32,975
		11-0-23070-51005	LIFE INSURANCE PROGRAMS	87	130	115	116	184
		11-0-23070-51006	LTD INSURANCE PROGRAMS	114	178	149	326	374
		11-0-23070-51007	DENTAL INSURANCE	418	549	647	450	934
		11-0-23070-51008	WORKERS' COMPENSATION					899
		11-0-23070-51011	M & O	1,600	1,800	1,600	1,300	1,300
		11-0-23070-53000	COPYING	300	300	300	250	250
		11-0-23070-53010	POSTAGE	400	100	100	100	50
		11-0-23070-53020	MEMBERSHIP DUES	200	300	200	150	
		11-0-23070-53080	OFFICIAL FUNCTIONS	500	500	400	300	300
		11-0-23070-54200						
				100,889	131,011	148,644	232,556	225,054

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
23080	ORIENTATION	11-0-23080-50200	FACULTY SALARIES				40,398	42,863
		11-0-23080-51000	RETIREMENT FRINGE				5,656	6,001
		11-0-23080-51001	TAXES FRINGE				3,090	2,719
		11-0-23080-51005	MEDICAL INSURANCE PROGRAMS				11,566	12,100
		11-0-23080-51006	LIFE INSURANCE PROGRAMS				62	67
		11-0-23080-51007	LTD INSURANCE PROGRAMS				130	141
		11-0-23080-51008	DENTAL INSURANCE				525	538
		11-0-23080-51011	WORKERS' COMPENSATION					240
		11-0-23080-53000	M & O	10,000	8,500	9,500	10,000	11,000
		11-0-23080-53010	COPYING		150	250	250	150
		11-0-23080-53020	POSTAGE		250	250	250	250
		11-0-23080-53080	MEMBERSHIP DUES		100			
		11-0-23080-54200	OFFICIAL FUNCTIONS		1,000	500	500	900
				10,000	10,000	10,500	72,427	76,969

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	CAREER SERVICE							
23500	COUNSELOR		STAFF UNCLASSIFIED					
		11-0-23500-50100	SALARIES	39,000	40,072	39,925	40,724	41,334
		11-0-23500-51000	RETIREMENT FRINGE	5,554	5,963	4,392	4,480	4,547
		11-0-23500-51001	TAXES FRINGE	2,983	3,066	3,058	3,115	2,622
			MEDICAL INSURANCE					
		11-0-23500-51005	PROGRAMS	3,389	10,875	3,388	7,034	7,175
			LIFE INSURANCE					
		11-0-23500-51006	PROGRAMS	66	128	125	62	66
			LTD INSURANCE					
		11-0-23500-51007	PROGRAMS	166	172	172	130	136
		11-0-23500-51008	DENTAL INSURANCE			384	396	396
		11-0-23500-51011	WORKERS' COMPENSATION					231
		11-0-23500-53000	M & O	2,805	2,630	2,630	2,630	2,615
		11-0-23500-53010	COPYING	250	250	250	250	250
		11-0-23500-53020	POSTAGE	200	200	100	100	100
		11-0-23500-53080	MEMBERSHIP DUES	595	595	595	535	550
		11-0-23500-54200	OFFICIAL FUNCTIONS	1,625	1,825	1,925	1,925	1,925
			MAINTENANCE					
		11-0-23500-54510	AGREEMENTS	2,300	2,300	2,300		
				<u>58,933</u>	<u>68,076</u>	<u>59,244</u>	<u>61,381</u>	<u>61,947</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17	
24010	LRC		STAFF UNCLASSIFIED						
		11-0-24010-50100	SALARIES					27,671	
		11-0-24010-50111	STAFF CLASSIFIED SALARIES	16,604	17,461	17,461	17,802		
		11-0-24010-50200	FACULTY SALARIES	50,494	52,009	55,000	52,020	52,020	
		11-0-24010-50311	PART TIME SALARIES	15,000	15,000	15,000	15,000	15,000	
		11-0-24010-51000	RETIREMENT FRINGE	6,876	8,162	10,039	7,680	11,417	
		11-0-24010-51001	TAXES FRINGE	6,633	6,366	6,699	6,489	6,008	
			MEDICAL INSURANCE						
		11-0-24010-51005	PROGRAMS	15,435	15,436	15,436	20,466	12,100	
			LIFE INSURANCE						
		11-0-24010-51006	PROGRAMS	209	209	209	106	122	
			LTD INSURANCE						
		11-0-24010-51007	PROGRAMS	279	298	315	218	256	
		11-0-24010-51008	DENTAL INSURANCE	768	768	768	934	934	
		11-0-24010-51011	WORKERS' COMPENSATION					530	
		11-0-24010-53000	M & O	1,700	1,700	1,700	1,700	1,700	
		11-0-24010-53010	COPYING	400	400	400	200	200	
		11-0-24010-53020	POSTAGE	200	200	200	100	100	
		11-0-24010-53080	MEMBERSHIP DUES	600	600	640	600	600	
		11-0-24010-53250	LIBRARY HOLDINGS	14,000	14,000				
		11-0-24010-53260	PRINT SUBSCRIPTIONS	6,000	6,000	5,445	4,575	4,575	
		11-0-24010-53270	ELECTRONIC PERIODICALS	6,500	6,500	8,555	8,555	8,555	
		11-0-24010-54200	OFFICIAL FUNCTIONS	100	100	100	100	100	
			MAINTENANCE						
		11-0-24010-54510	AGREEMENTS			26,000	26,900	26,900	
		11-0-24010-55005	LIBRARY HOLDINGS			12,500	12,300	12,300	
						<u>141,798</u>	<u>145,208</u>	<u>176,467</u>	<u>175,745</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
25010	INSTRUCTION EQUIPMENT	11-0-25010-53000	M & O	20,000	20,000	12,000	12,000	12,000
				<u>20,000</u>	<u>20,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
			STAFF UNCLASSIFIED					
30010	FINANCIAL AID	11-0-30010-50100	SALARIES	78,000	82,220	82,220	85,386	86,648
		11-0-30010-50111	STAFF CLASSIFIED SALARIES	53,438	55,308	55,308	56,403	56,503
		11-0-30010-51000	RETIREMENT FRINGE	15,808	15,128	15,129	15,597	15,747
		11-0-30010-51001	TAXES FRINGE	10,055	10,137	10,535	10,847	9,083
			MEDICAL INSURANCE					
		11-0-30010-51005	PROGRAMS	26,310	26,311	26,311	29,069	36,825
			LIFE INSURANCE					
		11-0-30010-51006	PROGRAMS	412	431	430	218	222
			LTD INSURANCE					
		11-0-30010-51007	PROGRAMS	522	558	557	414	430
		11-0-30010-51008	DENTAL INSURANCE	1,812	1,814	1,814	1,868	1,868
		11-0-30010-51011	WORKERS' COMPENSATION					802
		11-0-30010-53000	M & O	1,465	26,465	26,465	26,465	26,065
		11-0-30010-53010	COPYING	600	600	600	400	800
		11-0-30010-53020	POSTAGE	1,700	1,700	1,700	1,700	1,700
		11-0-30010-53080	MEMBERSHIP DUES	1,100	1,200	1,200	1,200	1,200
				191,223	221,871	222,269	229,567	237,892

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
			STAFF UNCLASSIFIED					
31010	ADMISSIONS	11-0-31010-50100	SALARIES	112,826	116,810	112,777	116,180	108,434
		11-0-31010-50111	STAFF CLASSIFIED SALARIES	21,827	22,264	22,264	22,711	21,827
		11-0-31010-51000	RETIREMENT FRINGE	17,415	17,148	18,448	18,783	15,394
		11-0-31010-51001	TAXES FRINGE	10,301	10,507	10,344	10,625	8,265
			MEDICAL INSURANCE					
		11-0-31010-51005	PROGRAMS	6,779	17,653	25,139	32,328	27,975
			LIFE INSURANCE					
		11-0-31010-51006	PROGRAMS	418	427	428	216	204
			LTD INSURANCE					
		11-0-31010-51007	PROGRAMS	541	567	543	406	380
		11-0-31010-51008	DENTAL INSURANCE	895	1,281	1,094	1,126	1,472
		11-0-31010-51011	WORKERS' COMPENSATION					729
		11-0-31010-53000	M & O	5,225	5,725	9,725	8,926	8,926
		11-0-31010-53010	COPYING	350	350	350	300	300
		11-0-31010-53020	POSTAGE	3,200	3,800	3,800	3,300	3,300
		11-0-31010-53080	MEMBERSHIP DUES	225	225	225	225	225
		11-0-31010-54200	OFFICIAL FUNCTIONS	10,700	11,700	7,700	10,500	10,500
				190,701	208,457	212,837	225,626	207,933
				190,701	208,457	212,837	225,626	207,933

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
32010	STUDENT DEVELOPMENT		STAFF UNCLASSIFIED					
		11-0-32010-50100	SALARIES	24,450	25,184	25,484	46,412	53,657
		11-0-32010-50111	STAFF CLASSIFIED SALARIES	2,577	2,719	2,719	2,772	
		11-0-32010-50311	PART TIME SALARIES	8,761	8,761	8,761	13,531	13,531
		11-0-32010-51000	RETIREMENT FRINGE	3,784	3,906	3,949	6,886	7,512
		11-0-32010-51001	TAXES FRINGE	2,944	2,785	2,830	4,798	4,263
			MEDICAL INSURANCE					
		11-0-32010-51005	PROGRAMS	4,344	4,342	6,555	6,174	7,175
			LIFE INSURANCE					
		11-0-32010-51006	PROGRAMS	85	86	47	73	78
			LTD INSURANCE					
		11-0-32010-51007	PROGRAMS	121	126	54	167	191
		11-0-32010-51008	DENTAL INSURANCE	52	215	215	347	334
		11-0-32010-51011	WORKERS' COMPENSATION					376
		11-0-32010-53000	M & O	2,010	2,300	2,300	2,000	2,000
		11-0-32010-53010	COPYING	225	400	400	350	350
		11-0-32010-53020	POSTAGE	100	100	100	50	50
		11-0-32010-53115	EXAM FEES	12,400	9,925	6,000	4,500	4,500
		11-0-32010-54200	OFFICIAL FUNCTIONS	200				
			MAINTENANCE					
		11-0-32010-54510	AGREEMENTS	500	500	650	700	700
				<u>62,552</u>	<u>61,349</u>	<u>60,064</u>	<u>88,760</u>	<u>94,718</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	ADA							
32050	COMPLIANCE	11-0-32050-53000	M & O	6,888	6,888	6,888	8,500	8,379
		11-0-32050-53010	COPYING				20	20
		11-0-32050-53080	MEMBERSHIP DUES	1,000	1,120	1,120	1,400	1,521
				<u>7,888</u>	<u>8,008</u>	<u>8,008</u>	<u>9,920</u>	<u>9,920</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
			STAFF UNCLASSIFIED					
33010	REGISTRAR	11-0-33010-50100	SALARIES	43,697	45,008	45,608	47,311	48,012
		11-0-33010-50111	STAFF CLASSIFIED SALARIES	58,011	60,671	60,671	61,860	61,860
		11-0-33010-50311	PART TIME SALARIES	4,438	4,438			
		11-0-33010-51000	RETIREMENT FRINGE	12,083	13,906	13,990	14,378	14,476
		11-0-33010-51001	TAXES FRINGE	8,225	8,118	8,140	8,352	6,972
			MEDICAL INSURANCE					
		11-0-33010-51005	PROGRAMS	14,264	9,839	9,839	14,514	14,805
			LIFE INSURANCE					
		11-0-33010-51006	PROGRAMS	321	331	331	167	172
			LTD INSURANCE					
		11-0-33010-51007	PROGRAMS	410	433	437	322	333
		11-0-33010-51008	DENTAL INSURANCE	1,231	1,035	1,035	1,064	1,064
		11-0-33010-51011	WORKERS' COMPENSATION					615
		11-0-33010-53000	M & O	5,120	5,120	5,120	3,500	3,500
		11-0-33010-53010	COPYING	350	350	350	350	350
		11-0-33010-53020	POSTAGE	1,500	1,500	1,500	1,500	1,500
		11-0-33010-53080	MEMBERSHIP DUES	825	825	825	825	825
				150,475	151,574	147,846	154,143	154,483
				150,475	151,574	147,846	154,143	154,483

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	CAMPUS							
34010	EVENTS	11-0-34010-50111	STAFF CLASSIFIED SALARIES	29,251	30,346	30,346	30,956	30,956
		11-0-34010-51000	RETIREMENT FRINGE	4,165	3,338	3,338	3,405	3,405
		11-0-34010-51001	TAXES FRINGE	2,239	2,321	2,324	2,368	1,964
			MEDICAL INSURANCE					
		11-0-34010-51005	PROGRAMS	3,389	3,389	3,389	3,701	3,775
			LIFE INSURANCE					
		11-0-34010-51006	PROGRAMS	94	97	97	49	48
			LTD INSURANCE					
		11-0-34010-51007	PROGRAMS	110	116	116	86	87
		11-0-34010-51008	DENTAL INSURANCE	384	187	187	192	192
		11-0-34010-51011	WORKERS' COMPENSATION					173
		11-0-34010-53000	M & O	600	1,100	1,100	1,100	1,100
		11-0-34010-53010	COPYING	100	100	100	100	100
		11-0-34010-53020	POSTAGE	50	50	50	50	50
		11-0-34010-54200	OFFICIAL FUNCTIONS	200	200	200	200	200
				40,581	41,244	41,247	42,207	42,052
				40,581	41,244	41,247	42,207	42,052

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
34500	STUDENT ACTIVITIES		STAFF UNCLASSIFIED					
		11-0-34500-50100	SALARIES			9,013	9,354	9,308
		11-0-34500-50311	PART TIME SALARIES	3,000	3,000	3,000	3,000	3,000
		11-0-34500-51000	RETIREMENT FRINGE			991	1,029	1,350
		11-0-34500-51001	TAXES FRINGE	300	230	921	944	781
			MEDICAL INSURANCE					
		11-0-34500-51005	PROGRAMS			847	2,966	944
			LIFE INSURANCE					
		11-0-34500-51006	PROGRAMS			8	14	15
			LTD INSURANCE					
		11-0-34500-51007	PROGRAMS			14	29	29
		11-0-34500-51008	DENTAL INSURANCE			1,297	135	48
		11-0-34500-51011	WORKERS' COMPENSATION					69
		11-0-34500-53000	M & O	2,000	2,000	2,000	1,500	3,920
		11-0-34500-53010	COPYING				25	105
		11-0-34500-53020	POSTAGE				100	100
				5,300	5,230	18,091	19,096	19,668
				5,300	5,230	18,091	19,096	19,668

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	MEDIA							
35010	RELATIONS	11-0-35010-50311	PART TIME SALARIES	4,000	4,000	4,000	4,000	4,000
		11-0-35010-51001	TAXES FRINGE		306	306	306	254
		11-0-35010-51010	REIMBURSED FRINGE	400				
		11-0-35010-51011	WORKERS' COMPENSATION					22
		11-0-35010-53000	M & O	3,700	3,750	3,750	3,600	3,600
		11-0-35010-53010	COPYING	300	300	300	300	300
		11-0-35010-53020	POSTAGE	500	500	300	300	300
		11-0-35010-53080	MEMBERSHIP DUES	250	250			
				9,150	9,106	8,656	8,506	8,476
				9,150	9,106	8,656	8,506	8,476

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	MARKETING-NEWSPAPERS							
35020	ADV	11-0-35020-53000	M & O	18,500	18,500	18,000	15,000	12,500
	MARKETING-RADIO ADV							
35030	RADIO ADV	11-0-35030-53000	M & O	17,500	17,500	21,000	21,000	21,000
	MARKETING-SPECIAL ADV							
35040	SPECIAL ADV	11-0-35040-53000	M & O	12,750	15,000	13,000	17,000	20,280
	ACADEMIC PRINTING							
35050	PRINTING	11-0-35050-53000	M & O	24,100	24,100	12,200	10,000	13,280
	MARKETING							
35100	MARKETING	11-0-35100-50100	STAFF UNCLASSIFIED SALARIES	36,414	37,506	37,506	38,926	39,510
		11-0-35100-51000	RETIREMENT FRINGE	4,006	4,126	4,126	4,282	4,346
		11-0-35100-51001	TAXES FRINGE	2,786	2,869	2,872	2,978	2,507
		11-0-35100-51005	MEDICAL INSURANCE	10,875	10,875	10,875	11,863	12,100
		11-0-35100-51006	LIFE INSURANCE	115	119	119	61	62
		11-0-35100-51007	LTD INSURANCE	151	158	158	121	128
		11-0-35100-51008	DENTAL INSURANCE	522	523	523	538	538
		11-0-35100-51011	WORKERS' COMPENSATION					221
		11-0-35100-53000	M & O	25,149	25,399	36,104	29,000	24,940
		11-0-35100-53010	COPYING	25	25	120	150	150
		11-0-35100-53020	POSTAGE	150	150	125	100	100
		11-0-35100-53080	MEMBERSHIP DUES	500	500	575	600	600
		11-0-35100-53145	PROMOTION/GIVEAWAYS			15,000	15,000	15,000
		11-0-35100-54200	OFFICIAL FUNCTIONS				300	300
		11-0-35100-59410	PROMOTION/GIVEAWAYS	15,000	15,000			
				<u>168,543</u>	<u>172,349</u>	<u>172,303</u>	<u>166,919</u>	<u>167,563</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
36010	RETENTION	11-0-36010-53000	M & O	1,000	1,000	1,000	1,000	500
		11-0-36010-53010	COPYING				100	100
		11-0-36010-53080	MEMBERSHIP DUES	675	675	675	125	125
		11-0-36010-54200	OFFICIAL FUNCTIONS	400	400	400	1,000	1,000
				2,075	2,075	2,075	2,225	1,725
				2,075	2,075	2,075	2,225	1,725

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
38010	RECEPTIONIST	11-0-38010-50111	STAFF CLASSIFIED SALARIES	20,028	21,028	21,028	21,539	21,539
		11-0-38010-51000	RETIREMENT FRINGE	2,852	3,129	3,102	3,123	3,123
		11-0-38010-51001	TAXES FRINGE	1,532	1,471	1,610	1,648	1,367
		11-0-38010-51005	MEDICAL INSURANCE PROGRAMS	7,718	7,718	7,718	8,603	8,775
		11-0-38010-51006	LIFE INSURANCE PROGRAMS	66	66	66	33	33
		11-0-38010-51007	LTD INSURANCE PROGRAMS	56	62	62	39	40
		11-0-38010-51008	DENTAL INSURANCE	384	384	384	396	396
		11-0-38010-51011	WORKERS' COMPENSATION					121
					32,635	33,857	33,970	35,381

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	TRIO STUDENT SUPPORT SRV							
39000	GRANT	11-0-39000-53000	M & O	14,400	14,400	13,434	11,250	11,250
				14,400	14,400	13,434	11,250	11,250

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
			STAFF UNCLASSIFIED					
40010	CHANCELLOR	11-0-40010-50100	SALARIES	196,100	203,183	203,183	210,242	213,350
		11-0-40010-51000	RETIREMENT FRINGE	23,152	23,985	23,984	24,824	25,191
		11-0-40010-51001	TAXES FRINGE	12,286	15,311	15,565	12,908	13,537
			MEDICAL INSURANCE					
		11-0-40010-51005	PROGRAMS	18,593	18,593	11,107	11,655	11,888
			LIFE INSURANCE					
		11-0-40010-51006	PROGRAMS	275	281	281	140	144
			LTD INSURANCE					
		11-0-40010-51007	PROGRAMS	680	690	690	541	547
		11-0-40010-51008	DENTAL INSURANCE	906	907	384	396	588
		11-0-40010-51009	HOUSING ALLOWANCE	18,000	18,000	18,000	18,000	18,000
		11-0-40010-51011	WORKERS' COMPENSATION					1,195
		11-0-40010-53000	M & O	3,200	3,200	3,200	3,000	3,000
		11-0-40010-53010	COPYING	100	100	100	200	200
		11-0-40010-53020	POSTAGE	250	250	250	300	300
		11-0-40010-54200	OFFICIAL FUNCTIONS	9,000	9,000	9,000	9,000	9,000
				282,542	293,500	285,744	291,206	296,939
				282,542	293,500	285,744	291,206	296,939

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	INSTITUTIONAL		STAFF UNCLASSIFIED					
41010	RESEARCH	11-0-41010-50100	SALARIES	59,262	67,814	62,814	65,346	65,321
		11-0-41010-50111	STAFF CLASSIFIED SALARIES	4,453	4,542			
		11-0-41010-51000	RETIREMENT FRINGE	7,009	9,564	6,910	8,703	8,693
		11-0-41010-51001	TAXES FRINGE	4,874	5,536	4,810	4,998	4,144
			MEDICAL INSURANCE					
		11-0-41010-51005	PROGRAMS	13,728	13,728	13,050	6,024	6,145
			LIFE INSURANCE					
		11-0-41010-51006	PROGRAMS	189	202	184	94	94
			LTD INSURANCE					
		11-0-41010-51007	PROGRAMS	286	336	292	232	237
		11-0-41010-51008	DENTAL INSURANCE	664	637	628	300	300
		11-0-41010-51011	WORKERS' COMPENSATION					366
		11-0-41010-53000	M & O	1,950	1,950	1,950	1,200	700
		11-0-41010-53010	COPYING	250	250	100	75	75
		11-0-41010-53020	POSTAGE	50	50	50	25	25
		11-0-41010-53080	MEMBERSHIP DUES	275	275	4,175	4,175	4,675
				<u>92,989</u>	<u>104,883</u>	<u>94,963</u>	<u>91,172</u>	<u>90,774</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	VC FOR STUDENT AFFAIRS		STAFF UNCLASSIFIED					
42010		11-0-42010-50100	SALARIES	82,467	89,039	89,039	92,400	91,950
		11-0-42010-50111	STAFF CLASSIFIED SALARIES	25,774	25,773	25,773	26,291	26,291
		11-0-42010-51000	RETIREMENT FRINGE	12,742	12,629	12,629	13,056	13,007
		11-0-42010-51001	TAXES FRINGE	8,280	8,740	8,796	9,080	7,502
			MEDICAL INSURANCE					
		11-0-42010-51005	PROGRAMS	21,750	14,264	14,264	10,424	10,632
			LIFE INSURANCE					
		11-0-42010-51006	PROGRAMS	237	237	237	120	120
			LTD INSURANCE					
		11-0-42010-51007	PROGRAMS	508	455	545	430	437
		11-0-42010-51008	DENTAL INSURANCE	1,044	907	709	730	730
		11-0-42010-51011	WORKERS' COMPENSATION					662
		11-0-42010-53000	M & O	4,350	4,350	4,350	4,200	4,200
		11-0-42010-53010	COPYING	250	250	250	300	300
		11-0-42010-53020	POSTAGE	150	150	150	60	60
		11-0-42010-54200	OFFICIAL FUNCTIONS	950	950	950	500	500
				158,502	157,744	157,692	157,591	156,391
				158,502	157,744	157,692	157,591	156,391

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
43010	VC FOR FINANCE		STAFF UNCLASSIFIED					
		11-0-43010-50100	SALARIES	84,660	88,100	88,100	91,400	92,758
		11-0-43010-50111	STAFF CLASSIFIED SALARIES	90,114	93,817	93,817	121,185	121,285
		11-0-43010-50311	PART TIME SALARIES	8,000	8,000	8,000	8,000	8,000
		11-0-43010-50312	WORKSTUDY SALARIES			5,000	5,000	15,000
		11-0-43010-51000	RETIREMENT FRINGE	21,034	21,891	21,892	25,302	25,465
		11-0-43010-51001	TAXES FRINGE	14,170	14,719	14,547	16,874	14,089
			MEDICAL INSURANCE					
		11-0-43010-51005	PROGRAMS	25,371	25,371	25,371	39,328	31,581
			LIFE INSURANCE					
		11-0-43010-51006	PROGRAMS	443	446	447	267	268
			LTD INSURANCE					
		11-0-43010-51007	PROGRAMS	774	815	816	682	702
		11-0-43010-51008	DENTAL INSURANCE	1,093	1,094	1,094	1,665	1,522
		11-0-43010-51011	WORKERS' COMPENSATION					1,327
		11-0-43010-52020	WORKSTUDY	10,000	10,000			
		11-0-43010-53000	M & O	7,240	27,340	27,340	25,900	25,900
		11-0-43010-53010	COPYING	350	350	350	500	500
		11-0-43010-53020	POSTAGE	100	100	100	100	100
		11-0-43010-53080	MEMBERSHIP DUES	1,210	1,210	1,210	2,500	2,500
				264,558	293,254	288,084	338,703	340,999

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	BUSINESS		STAFF UNCLASSIFIED					
43040	OFFICE	11-0-43040-50100	SALARIES	101,256	104,994	104,994	108,941	110,565
		11-0-43040-50111	STAFF CLASSIFIED SALARIES	137,321	138,023	135,912	112,868	108,300
		11-0-43040-51000	RETIREMENT FRINGE	29,560	29,204	30,007	27,914	26,695
		11-0-43040-51001	TAXES FRINGE	19,971	18,455	18,454	16,968	13,887
			MEDICAL INSURANCE					
		11-0-43040-51005	PROGRAMS	50,182	64,118	60,961	51,565	33,287
			LIFE INSURANCE					
		11-0-43040-51006	PROGRAMS	711	718	715	320	314
			LTD INSURANCE					
		11-0-43040-51007	PROGRAMS	964	990	978	676	675
		11-0-43040-51008	DENTAL INSURANCE	2,275	3,324	3,185	2,599	1,330
		11-0-43040-51011	WORKERS' COMPENSATION					1,226
		11-0-43040-53000	M & O	10,000	10,000	10,000	10,000	10,000
		11-0-43040-53010	COPYING	2,500	2,500	2,500	2,500	2,500
		11-0-43040-53020	POSTAGE	2,700	2,700	3,300	3,300	3,300
		11-0-43040-53080	MEMBERSHIP DUES	525	525	525	525	100
		11-0-43040-53800	BANK FEES	1,000	1,250			425
		11-0-43040-53810	CREDIT CARD FEES	9,000	9,000	9,000	10,000	10,000
		11-0-43040-53820	SETOFF COLLECTION FEES	1,500	1,500	2,750	1,750	1,750
		11-0-43040-54200	OFFICIAL FUNCTIONS	600	600			
			MAINTENANCE					
		11-0-43040-54510	AGREEMENTS	800	800	800	800	800
				370,864	388,700	384,081	350,726	325,153

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
44010	VC FOR ACADEMICS		STAFF UNCLASSIFIED					
		11-0-44010-50100	SALARIES	93,636	97,850	97,850	101,554	103,077
		11-0-44010-50111	STAFF CLASSIFIED SALARIES	30,620	31,833	31,833	32,461	57,729
		11-0-44010-50312	WORKSTUDY SALARIES			5,000	5,000	
		11-0-44010-51000	RETIREMENT FRINGE	13,668	14,265	17,935	18,296	22,181
		11-0-44010-51001	TAXES FRINGE	9,505	10,571	9,933	10,252	10,203
			MEDICAL INSURANCE					
		11-0-44010-51005	PROGRAMS	9,839	17,325	17,325	18,238	30,955
			LIFE INSURANCE					
		11-0-44010-51006	PROGRAMS	253	256	256	128	168
			LTD INSURANCE					
		11-0-44010-51007	PROGRAMS	601	632	633	500	565
		11-0-44010-51008	DENTAL INSURANCE	511	848	848	873	1,411
		11-0-44010-51011	WORKERS' COMPENSATION					901
		11-0-44010-52020	WORKSTUDY	10,000	10,000			
		11-0-44010-53000	M & O	3,800	3,800	3,000	3,000	3,000
		11-0-44010-53010	COPYING	500	500	500	500	500
		11-0-44010-53020	POSTAGE	500	500	500	300	300
		11-0-44010-54200	OFFICIAL FUNCTIONS	100	100	100	100	100
				173,533	188,480	185,713	191,202	231,089

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	INSTITUTIONAL							
45010	SUPPORT	11-0-45010-50315	CAREER SERVICE AWARD	8,900				
		11-0-45010-51010	REIMBURSED FRINGE	3,000	50,000			
		11-0-45010-51011	WORKERS' COMPENSATION		6,503	6,500	6,500	6,500
		11-0-45010-53000	M & O	200	12,600	12,780	12,500	12,500
		11-0-45010-53080	MEMBERSHIP DUES	25,000	25,000	25,000	25,100	25,100
			SYSTEM RISK					
		11-0-45010-53410	MANAGEMENT COSTS	1,500	1,500	2,000	2,000	2,000
		11-0-45010-53420	SURETY PREMIUM - CTG	220	220	540	540	640
			WORKERS COMP					
		11-0-45010-53430	ADJUSTMENT - CTG	500	0			
		11-0-45010-53450	LIABILITY CLAIMS	1,000	1,000			
		11-0-45010-53520	EMPLOYEE RECRUITMENT	3,000	3,000	3,000	3,000	6,160
		11-0-45010-53540	JOB ANNOUCEMENTS	3,600	3,600	3,600	3,600	3,600
			PROFESSIONAL					
		11-0-45010-53550	DEVELOPMENT	100	100	100		
				47,020	103,523	53,520	53,240	56,500

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
45220	TELEPHONE	11-0-45220-53000	M & O	28,580	16,000	24,400	24,400	24,400
		11-0-45220-54000	UNIT SPECIFIC ITEMS	1,000	1,000			
		11-0-45220-54510	MAINTENANCE AGREEMENTS	2,750	2,750	350	350	350
				<u>32,330</u>	<u>19,750</u>	<u>24,750</u>	<u>24,750</u>	<u>24,750</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
45240	POSTAGE	11-0-45240-53000	M & O	250	250	600	600	600
		11-0-45240-53050	TRAVEL	1,250	1,250	600	600	600
		11-0-45240-53500	LEASES	1,000	1,000			
			MAINTENANCE					
		11-0-45240-54510	AGREEMENTS	3,300	3,300	6,400	6,400	6,400
				<u>5,800</u>	<u>5,800</u>	<u>7,600</u>	<u>7,600</u>	<u>7,600</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
45260	CENTRAL SUPPLIES	11-0-45260-53000	M & O	1,000	1,000	1,000	1,000	1,000
				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	DEVELOPMENT/ ALUMNI							
46010	AFFAIRS	11-0-46010-50100	STAFF UNCLASSIFIED SALARIES	40,000	44,825	44,825	46,495	47,182
		11-0-46010-51000	RETIREMENT FRINGE	4,400	4,931	4,931	5,115	5,190
		11-0-46010-51001	TAXES FRINGE	3,060	3,295	3,434	3,557	2,994
			MEDICAL INSURANCE					
		11-0-46010-51005	PROGRAMS	10,875	10,875	10,875	11,863	12,100
			LIFE INSURANCE					
		11-0-46010-51006	PROGRAMS	125	140	140	70	73
			LTD INSURANCE					
		11-0-46010-51007	PROGRAMS	172	200	200	153	160
		11-0-46010-51008	DENTAL INSURANCE	522	523	523	538	538
		11-0-46010-51011	WORKERS' COMPENSATION					264
		11-0-46010-53000	M & O	2,100	2,100	2,100	1,900	1,766
		11-0-46010-53010	COPYING	500	500	500	500	500
		11-0-46010-53020	POSTAGE	500	500	700	800	800
		11-0-46010-53080	MEMBERSHIP DUES	195	325	575	600	734
		11-0-46010-54200	OFFICIAL FUNCTIONS	500	500	500	500	500
				62,949	68,714	69,303	72,091	72,802
				62,949	68,714	69,303	72,091	72,802

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
51010	PLANT INVESTMENT	11-0-51010-54540	NON CAPITALIZED EQUIPMENT					137,482
		11-0-51010-55000	CAPITAL OUTLAY	156,695	31,512	31,512	31,512	
				<u>156,695</u>	<u>31,512</u>	<u>31,512</u>	<u>31,512</u>	<u>137,482</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
			STAFF UNCLASSIFIED					
52010	MAINTENANCE	11-0-52010-50100	SALARIES	38,954	40,573	40,648	42,167	45,075
		11-0-52010-50111	STAFF CLASSIFIED SALARIES	206,577	210,178	209,815	223,001	79,730
		11-0-52010-50311	PART TIME SALARIES	21,000	21,000	21,000	21,000	11,000
		11-0-52010-51000	RETIREMENT FRINGE	30,434	30,146	30,087	33,656	15,125
		11-0-52010-51001	TAXES FRINGE	20,883	20,420	20,794	21,891	8,617
			MEDICAL INSURANCE					
		11-0-52010-51005	PROGRAMS	61,489	69,840	62,355	74,136	31,760
			LIFE INSURANCE					
		11-0-52010-51006	PROGRAMS	776	780	780	411	184
			LTD INSURANCE					
		11-0-52010-51007	PROGRAMS	805	869	870	633	345
		11-0-52010-51008	DENTAL INSURANCE	2,590	3,157	2,635	3,248	1,061
		11-0-52010-51011	WORKERS' COMPENSATION					761
		11-0-52010-53000	M & O	93,550	93,900	90,625	90,625	90,625
		11-0-52010-53010	COPYING	50	50	50	50	50
		11-0-52010-53020	POSTAGE	25	25	25	25	25
			SYSTEM RISK					
		11-0-52010-53400	MANAGEMENT	7,525	7,525	8,800	8,800	11,800
		11-0-52010-53675	CUSTODIAL SERVICES					229,061
			MAINTENANCE					
		11-0-52010-54510	AGREEMENTS	5,500	5,500	7,500	7,500	7,500
				490,158	503,964	495,984	527,143	532,719

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	GROUNDS		STAFF UNCLASSIFIED					
52020	MAINTENANCE	11-0-52020-50100	SALARIES	12,985	13,524	13,549	14,056	15,025
		11-0-52020-50111	STAFF CLASSIFIED SALARIES	26,562	27,364	27,364	28,738	25,232
		11-0-52020-51000	RETIREMENT FRINGE	4,350	4,498	4,500	4,707	4,428
		11-0-52020-51001	TAXES FRINGE	3,025	3,048	3,135	3,274	2,555
			MEDICAL INSURANCE					
		11-0-52020-51005	PROGRAMS	7,160	10,623	10,623	11,416	10,434
			LIFE INSURANCE					
		11-0-52020-51006	PROGRAMS	123	126	126	65	59
			LTD INSURANCE					
		11-0-52020-51007	PROGRAMS	142	150	150	112	109
		11-0-52020-51008	DENTAL INSURANCE	352	511	511	526	472
		11-0-52020-51011	WORKERS' COMPENSATION					225
		11-0-52020-53000	M & O	32,770	32,770	32,780	32,780	32,780
		11-0-52020-53080	MEMBERSHIP DUES	10	10			
				87,480	92,624	92,738	95,674	91,320
				87,480	92,624	92,738	95,674	91,320

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	VEHICLE MAINTENANCE							
52030	& OPER	11-0-52030-53000	M & O	17,000	17,000	17,000	17,000	17,000
		11-0-52030-53400	SYSTEM RISK MANAGEMENT	8,000	8,000	8,000	8,000	8,000
				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
52040	UTILITIES	11-0-52040-53600	ELECTRICITY	231,500	200,700	190,330	190,330	198,200
		11-0-52040-53610	NATURAL GAS	60,000	60,000	50,000	50,000	54,500
		11-0-52040-53620	WATER & SEWER	25,730	26,130	26,000	26,000	26,800
		11-0-52040-53630	CABLE TELEVISION			5,500	5,500	5,500
	UTILITIES							
	AIRPORT							
	CAMPUS	11-0-52041-53600	ELECTRICITY	9,000	9,000	7,600	7,600	
		11-0-52041-53610	NATURAL GAS	3,500	3,500	4,500	4,500	
11-0-52041-53620		WATER & SEWER	400	400	800	800		
11-0-52041-53650		SECURITY EXPENSE	270	270	270	270		
				330,400	300,000	285,000	285,000	285,000
				330,400	300,000	285,000	285,000	285,000

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
52060	SHIPPING AND RECEIVING	11-0-52060-50111	STAFF CLASSIFIED SALARIES	13,656	14,289	14,289	14,629	14,629
		11-0-52060-51000	RETIREMENT FRINGE	1,502	1,572	1,572	1,609	1,609
		11-0-52060-51001	TAXES FRINGE	1,045	1,024	1,094	1,119	928
		11-0-52060-51005	MEDICAL INSURANCE PROGRAMS	6,525	6,525	6,525	7,266	7,411
		11-0-52060-51006	LIFE INSURANCE PROGRAMS	43	45	45	23	22
		11-0-52060-51007	LTD INSURANCE PROGRAMS	43	47	47	31	32
		11-0-52060-51008	DENTAL INSURANCE	313	314	314	323	323
		11-0-52060-51011	WORKERS' COMPENSATION					82
		11-0-52060-53000	M & O	400	425	425	425	425
		11-0-52060-53010	COPYING	100	100	100	100	100
		11-0-52060-53020	POSTAGE	25	25	25	25	25
				23,653	24,365	24,436	25,550	25,587
				23,653	24,365	24,436	25,550	25,587

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
52070	SECURITY	11-0-52070-53000	M & O	51,961	51,961	51,436	51,436	51,436
		11-0-52070-54510	MAINTENANCE AGREEMENTS	2,500	2,500	3,025	3,025	3,025
				<u>54,461</u>	<u>54,461</u>	<u>54,461</u>	<u>54,461</u>	<u>54,461</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	NON-MANDATORY							
70000	TRANSFERS	11-0-70000-53050	TRAVEL	91,000	66,000	66,000	66,000	66,000
		11-0-70000-53081	HLC FEES		10,000	10,000	10,000	12,000
		11-0-70000-53550	PROFESSIONAL DEVELOPMENT		15,000	15,000	15,000	15,000
		11-0-70000-54010	CONTINGENCY	75,000	75,000	75,000	75,000	75,000
		11-0-70000-54015	INSTITUTIONAL MINI-GRANTS	10,000	10,000	10,000	10,000	10,000
		11-0-70000-54560	TECHNOLOGY		50,000			
		11-0-70000-55000	CAPITAL OUTLAY	100,000				
				276,000	226,000	176,000	176,000	178,000
				276,000	226,000	176,000	176,000	178,000

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	MANDATORY							
71000	TRANSFERS	11-0-71000-58000	TRANSFERS			101,673	101,673	101,673
			PRIN BONDS PAY CAP IMP					
		11-0-71000-58010	BONDS	245,000	250,000	255,000	265,000	270,000
			INTEREST - BONDS PAY CAP					
		11-0-71000-58020	IMP B	43,423	38,473	33,423	27,825	21,133
		11-0-71000-58030	BOND AGENT FEE	464	2,800	1,000	1,000	1,000
			PRIN BONDS PAY CAP IMP					
71030		11-0-71030-58010	BONDS	98,876	99,321	99,767	100,217	100,667
			INTEREST - BONDS PAY CAP					
		11-0-71030-58020	IMP B	3,616	3,171	2,724	2,275	1,824
				<u>391,379</u>	<u>393,765</u>	<u>493,587</u>	<u>497,990</u>	<u>496,297</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	SCHOLARSHIPS & AWARDS							
72000		11-0-72000-51013	STAFF TUITION WAIVERS			7,500	20,000	20,000
		11-0-72000-57010	SCHOLARSHIPS / AWARDS	225,000	225,000	240,000	240,000	255,000
			EMPLOYEE DEPENDENT					
		11-0-72000-57030	WAIVERS	50,000		12,500	12,500	12,500
		11-0-72000-57031	AGE 60 WAIVERS			6,000	8,500	8,500
	CONCURRENT							
72010	SCHOLARSHIPS	11-0-72010-57010	SCHOLARSHIPS / AWARDS			30,000	60,000	105,000
				<u>275,000</u>	<u>225,000</u>	<u>296,000</u>	<u>341,000</u>	<u>401,000</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
73000	ERP CONTINGENCY	11-0-73000-54010	CONTINGENCY				41,311	30,000
							<u>41,311</u>	<u>30,000</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
14100	AUX - COSMETOLOGY	12-0-14100-53810	CREDIT CARD FEES					900
		12-0-14100-59020	MDSE PURCHASES FOR RESALE				5,000	5,000
							5,000	5,900
							5,000	5,900

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	AUX - STUDENT							
34500	ACTIVITIES	12-0-34500-53000	M & O	36,000	30,548	26,154	26,154	25,050
34500		12-0-34500-53010	COPYING	300	150	150	100	100
34500		12-0-34500-53020	POSTAGE	300	100	100	50	50
34500		12-0-34500-53050	TRAVEL	8,900	6,000	6,000	6,000	6,000
34500		12-0-34500-53080	MEMBERSHIP DUES	300	300	300	300	800
34500		12-0-34500-54200	OFFICIAL FUNCTIONS	4,200	5,500	4,000	4,000	8,000
				<u>50,000</u>	<u>42,598</u>	<u>36,704</u>	<u>36,604</u>	<u>40,000</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
70000	AUX - NON-MANDATORY TRANSFERS	12-0-70000-54010	CONTINGENCY	23,830	84,815	49,638	70,202	19,143
				<u>23,830</u>	<u>84,815</u>	<u>49,638</u>	<u>70,202</u>	<u>19,143</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
80000	AUX - BOOKSTORE							
		12-0-80000-50111	STAFF CLASSIFIED SALARIES	48,349	49,316	49,374	50,908	50,908
		12-0-80000-50311	PART TIME SALARIES	3,000	3,000	3,000	3,000	3,000
		12-0-80000-51000	RETIREMENT FRINGE	6,769	6,904	6,912	7,127	7,127
		12-0-80000-51001	TAXES FRINGE	3,999	4,003	4,013	4,124	3,420
			MEDICAL INSURANCE					
		12-0-80000-51005	PROGRAMS	14,264	18,593	18,593	20,466	20,875
			LIFE INSURANCE					
		12-0-80000-51006	PROGRAMS	153	156	156	78	81
			LTD INSURANCE					
		12-0-80000-51007	PROGRAMS	165	173	173	123	125
		12-0-80000-51008	DENTAL INSURANCE	709	907	907	934	934
		12-0-80000-51011	WORKERS' COMPENSATION					302
		12-0-80000-53000	M & O	12,350	10,500	10,450	10,450	10,450
		12-0-80000-53010	COPYING	100	100	100	100	100
		12-0-80000-53020	POSTAGE	4,000	3,000	3,000	3,000	3,000
		12-0-80000-53080	MEMBERSHIP DUES	125	500	550	550	550
		12-0-80000-53810	CREDIT CARD FEES		2,500	2,500	2,500	6,300
			MAINTENANCE					
		12-0-80000-54510	AGREEMENTS	22,150	14,400	14,400	14,400	14,400
			RESALE BOOKS BS - NEW					
		12-0-80000-59010	BOOKS	780,000	600,000	600,000	600,000	600,000
			MDSE PURCHASES FOR					
		12-0-80000-59020	RESALE	32,800	25,000	25,000	25,000	25,000
		12-0-80000-59040	LOGO MDSE FOR RESALE	41,000	40,000	40,000	40,000	40,000
				<u>969,933</u>	<u>779,053</u>	<u>779,128</u>	<u>782,760</u>	<u>786,572</u>

BUDGET COMPARISON
FY13-FY17

DEPT	DEPARTMENT DESCRIPTION	ACCOUNT NO.	OBJECT DESCRIPTION	FY13	FY14	FY15	FY16	FY17
	AUX - FOOD							
80500	SERVICE	12-0-80500-50111	STAFF CLASSIFIED SALARIES	45,028	46,719	42,739	43,586	43,242
		12-0-80500-50311	PART TIME SALARIES	12,000	12,000	12,000	2,000	2,000
		12-0-80500-51000	RETIREMENT FRINGE	4,953	5,073	4,701	4,795	5,355
		12-0-80500-51001	TAXES FRINGE	6,845	4,446	4,193	3,487	2,871
			MEDICAL INSURANCE					
		12-0-80500-51005	PROGRAMS	3,389	6,778	6,778	7,558	3,855
			LIFE INSURANCE					
		12-0-80500-51006	PROGRAMS	144	147	137	69	69
			LTD INSURANCE					
		12-0-80500-51007	PROGRAMS	141	148	145	97	98
		12-0-80500-51008	DENTAL INSURANCE	186	374	187	192	192
		12-0-80500-51011	WORKERS' COMPENSATION					253
		12-0-80500-53000	M & O	12,025	12,025	12,025	12,025	12,025
		12-0-80500-53010	COPYING	50	50	50	50	50
		12-0-80500-53020	POSTAGE	25	25	25	25	25
		12-0-80500-53810	CREDIT CARD FEES					2,300
			MDSE PURCHASES FOR					
		12-0-80500-59020	RESALE	51,500	51,550	51,550	51,550	51,550
				<u>136,287</u>	<u>139,334</u>	<u>134,530</u>	<u>125,434</u>	<u>123,885</u>