

UofA

PULASKI TECHNICAL COLLEGE

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**2018**

**BUDGET**

FISCAL YEAR ENDING JUNE 30, 2018

**Table of Contents**  
**FY18 Budget**

	<b><u>Page</u></b>
<u>Combined Budget Summary</u> .....	<b>3</b>
<u>Revenue Budget</u> .....	<b>4-7</b>
<u>Expenditure Budget</u> .....	<b>8-13</b>
<u>Budgeted Position Summary</u> .....	<b>14-31</b>

## COMBINED BUDGET SUMMARY FY17 AND FY18

<b>Revenues</b>	Actual FY16	Revised FY17	FY18 Budget
<b>Tuition and fees</b>	\$25,985,310	\$25,765,485	\$25,315,922
<b>State appropriations</b>	\$17,411,209	\$17,411,209	\$17,392,831
<b>Federal grants and contracts</b>	\$240,308	\$208,429	\$106,858
<b>Private gifts, grants and contracts</b>	\$14,445	\$10,500	\$2,000
<b>Sales and services of educational activities</b>	\$278,415	\$234,825	\$212,275
<b>Sales and services of auxiliary enterprise</b>	\$384,131	\$432,300	\$309,500
<b>Other sources</b>	\$226,915	\$248,584	\$244,700
	<b>\$44,540,733</b>	<b>\$44,311,332</b>	<b>\$43,584,086</b>
<b>Expenditures</b>			
<b>Instruction</b>	\$15,005,572	\$14,560,777	\$14,017,439
<b>Non-credit instruction</b>	\$438,541	\$299,753	\$285,161
<b>Academic support</b>	\$4,091,509	\$4,803,978	\$4,710,710
<b>Student services</b>	\$3,041,493	\$3,064,677	\$3,050,813
<b>Institutional support</b>	\$7,172,237	\$6,138,488	\$9,053,419
<b>Operation and maintenance of plant</b>	\$3,416,705	\$4,112,347	\$3,893,211
<b>Scholarships and fellowships</b>	\$1,645,095	\$1,862,630	\$1,637,063
<b>Auxiliary enterprises expenditures</b>	\$198,184	\$293,500	\$348,000
<b>Mandatory transfers</b>	\$6,212,857	\$6,293,643	\$6,528,974
<b>Other transfers and additions/deductions</b>	\$473,469	\$2,881,540	\$59,297
	<b>\$41,695,661</b>	<b>\$44,311,332</b>	<b>\$43,584,086</b>
<b>Net Increase in fund balance</b>	<b>\$2,845,072</b>	-	-

## FY18 Revenue Budget

	<u>Actual FY16</u>	<u>Revised FY17</u>	<u>FY18 Budget</u>
<b>Tuition &amp; Fees</b>			
Tuition	\$16,841,114	\$17,466,970	\$16,695,120
General Student Fee	\$5,929,697	\$5,130,723	\$5,471,922
Property Maintenance Fee	\$303,133	\$394,671	\$636,270
Student Support Services Fee	\$607,745	\$526,228	\$509,016
Technology Fee	(\$2,555)		
Library Fee	(\$945)		
Equipment Improvement Fee	(\$4,706)		
Assessment Fee	(\$473)		
Public Safety Fee	(\$1,896)		
Anesthesia Tech Fee	\$2,550		
International Student Fee	\$25,000	\$30,000	\$30,000
Distance Education Fee	\$665,579	\$559,992	\$560,400
Special Course Fee	\$217,780	\$211,010	\$217,000
Compass Test Fee	\$23,830	\$23,000	\$26,160
Culinary Arts Lab Fee	\$470,250	\$475,000	\$385,500
Respiratory Therapy Fee	\$13,560	\$19,980	\$9,840
BHS-OTA Fee	\$163,180	\$166,050	\$161,540
Proctoring Test Fees	\$385	\$625	\$650
HVACR/EPA Testing Fee	\$2,800	\$2,660	\$1,900
Practical Nursing Testing Fee	\$17,690	\$21,320	\$18,400
Dental Assisting Fee	\$12,012	\$12,480	\$11,674
Nursing Entrance Test/Net	\$6,690	\$4,000	\$4,400
Radiography Fee	\$55,000	\$42,600	\$27,800
Applied Guitar Fee	\$3,000	\$4,000	\$3,900
Education Program Fee	\$36,540	\$36,000	\$32,900
Certified Nursing Assistant Fee		\$3,927	

## FY18 Revenue Budget

	<b>Actual FY16</b>	<b>Revised FY17</b>	<b>FY18 Budget</b>
Aviation Course Fee	\$36,250	\$40,000	\$4,400
Automotive Course Fee	\$19,050	\$17,400	\$19,100
Machine Shop/CNC Course Fee	\$12,285	\$11,375	\$9,800
Collision Repair Course Fee	\$18,135	\$12,515	\$12,870
Welding Course Fee	\$44,300	\$28,500	\$24,700
BH Science Lab Fee	\$25,650	\$26,575	\$29,000
Technical Sciences Student Uniform Fee	\$22,840	\$20,400	\$18,800
Prior Learning Assessment Fees	\$2,314	\$4,975	\$4,600
Drug Testing Fee	\$7,070	\$6,500	\$6,750
Tractor Trailer Fee		\$12,840	\$12,200
Wine Kit Fee		\$11,200	\$10,950
Cosmetology Fee	\$16,660	\$25,110	\$22,250
Concurrent Administrative Fee	\$12,495	\$18,500	\$18,400
International Student Application Fee	\$5,500	\$6,000	\$7,500
CAHMI 3D Program Fee		\$105,210	\$105,210
Industry Training Non-Credit	\$292,521	\$161,218	\$110,000
Computer Training Non-Credit	\$17,003	\$25,000	\$25,000
Community Education Fees	\$6,564	\$10,000	\$3,000
Comm Education/Culinary Non-Credit	\$59,714	\$90,931	\$67,000
<b>Total Tuition &amp; Fees</b>	<b>\$25,985,310</b>	<b>\$25,765,485</b>	<b>\$25,315,922</b>
 <b>State Appropriations</b>			
State Treasury Appropriations	\$15,137,437	\$15,137,437	\$15,137,437
Workforce 2000 Development Fds	\$2,273,772	\$2,273,772	\$2,255,394
<b>Total State Appropriations</b>	<b>\$17,411,209</b>	<b>\$17,411,209</b>	<b>\$17,392,831</b>

### Federal/State/Private Grants

## FY18 Revenue Budget

	<b>Actual FY16</b>	<b>Revised FY17</b>	<b>FY18 Budget</b>
VA Reporting Fees	\$6,565	\$6,000	\$6,000
Pell Administrative Allowance	\$27,265	\$27,000	\$25,000
CWS Administrative Expense Allowance	\$17,515	\$15,700	\$17,000
SCCC Indirect Cost	\$100,000	\$75,000	
DOE/PBI Stu Success Administrative Cost	\$39,022	\$32,020	
AR Sector Part/NEG Administrative Cost	\$5,031	\$14,609	\$24,178
Stu Support Serv/TRIO Administrative Cost	\$13,423	\$13,861	\$18,488
Veterans Upward Bound Administrative Cost	\$14,688	\$15,932	\$5,221
DOE/Clean Cities Administrative Cost	\$8,282		
Grain/Sorghum Administrative Cost	\$2,180	\$1,250	
NSF/LSAMP Administrative Cost	\$4,602	\$5,557	\$9,271
Childcare Administrative Cost	\$1,734	\$1,500	\$1,700
<b>Total Federal/State/Private Grants</b>	<b>\$240,308</b>	<b>\$208,429</b>	<b>\$106,858</b>
 <b>Sales &amp; Services of E&amp;G Activities</b>			
Welding Certification Income	\$900	\$1,525	\$1,025
Day Care Revenue	\$165,779	\$155,000	\$145,000
Scrap Metal Sales	\$103	\$500	\$250
Special Event Security Service	\$690	\$3,000	\$1,000
CAHMI Catering Revenues	\$110,943	\$74,800	\$65,000
<b>Total Sales &amp; Services of E&amp;G Activities</b>	<b>\$278,415</b>	<b>\$234,825</b>	<b>\$212,275</b>
 <b>Other Sources</b>			
Fines (Traffic, Parking, Library)	\$9,823	\$9,150	\$7,000
M & R Proceeds	\$5,107	\$3,700	\$4,300
Local Sales and Use Tax Rebate	\$63,454	\$31,500	\$31,000

## FY18 Revenue Budget

	<b>Actual FY16</b>	<b>Revised FY17</b>	<b>FY18 Budget</b>
Interest Income	\$81,189	\$65,000	\$92,000
Returned Check Revenue	\$104	\$120	\$100
Bookstore Commissions	\$358,006	\$400,000	\$288,000
Gross Revenue Rebates	\$26,125	\$32,300	\$21,500
Facility Rental	\$29,515	\$80,250	\$83,500
Royalties	\$12,725	\$22,859	\$8,300
Miscellaneous Income	\$24,998	\$36,005	\$18,500
Contribution & Gifts	\$14,445	\$10,500	\$2,000
<b>Total Other Sources</b>	<b>\$625,491</b>	<b>\$691,384</b>	<b>\$556,200</b>
<b>Grand Total</b>	<b>\$44,540,733</b>	<b>\$44,311,332</b>	<b>\$43,584,086</b>

## FY18 Expenditure Budget

Description	Dept.	Actual FY16	Revised FY17	FY18 Budget	Salaries	Ext. Help	Fringes	Maint/Oper
<b>Instruction</b>								
Philosophy/Humanities	1100	\$265,422	\$253,338	\$253,324	\$201,735		\$49,989	\$1,600
Fine Arts	1101	\$654,754	\$618,639	\$618,609	\$481,159		\$119,950	\$17,500
Health Sciences	1102	\$268,181	\$268,508	\$267,221	\$197,556		\$68,165	\$1,500
Natural Sciences	1103	\$1,127,840	\$1,077,423	\$1,076,892	\$840,266		\$196,626	\$40,000
Social Sciences	1104	\$697,501	\$639,526	\$643,763	\$528,989		\$110,074	\$4,700
English	1105	\$1,007,690	\$897,964	\$914,327	\$756,152		\$155,525	\$2,650
Speech Communications	1106	\$345,787	\$347,652	\$336,406	\$253,252		\$79,954	\$3,200
Math	1107	\$611,608	\$651,218	\$612,551	\$517,207		\$93,844	\$1,500
Physical Sciences	1108	\$514,945	\$535,738	\$500,768	\$382,211		\$97,557	\$21,000
Academic Success	1109	\$1,737,633	\$1,480,918	\$1,355,868	\$1,083,592		\$259,276	\$13,000
Languages	1111	\$279,185	\$271,524	\$261,476	\$215,293		\$42,783	\$3,400
Behavioral Sciences	1112	\$741,982	\$742,536	\$696,512	\$569,966		\$125,546	\$1,000
Business and Office Technology	1113	\$1,103,713	\$959,650	\$1,055,373	\$854,460		\$188,413	\$12,500
Information Technology	1114	\$875,678	\$714,019	\$700,519	\$526,966		\$133,553	\$40,000
Digital Media	1115	\$188,774	\$148,501	\$148,514	\$113,163		\$35,351	
Related Technical Sciences	1119	\$53,234	\$26,472	\$26,333	\$24,300		\$2,033	
HVAC	1120	\$86,765	\$133,333	\$106,559	\$55,978		\$13,681	\$36,900
Auto Technology	1122	\$171,070	\$157,565	\$148,877	\$100,748		\$28,129	\$20,000
Auto Body Repair	1123	\$127,749	\$98,690	\$94,645	\$62,066		\$12,579	\$20,000
Aviation Technology/Avionics	1124	\$268,968	\$314,205	\$301,417	\$212,365		\$39,052	\$50,000
Cosmetology	1127	\$136,979	\$153,812	\$154,569	\$98,625	\$2,131	\$21,313	\$32,500
Diesel Mechanics	1128	\$191,674	\$159,629	\$100,999	\$59,300	\$2,000	\$9,699	\$30,000
Drafting	1129	\$91,906	\$83,115	\$79,513	\$61,788		\$12,525	\$5,200
Electronics	1130	\$95,838	\$137,060	\$136,287	\$63,775		\$12,462	\$60,050
Industrial Equipment	1131	\$19	\$3,526	\$3,276	\$3,038		\$238	
Environmental Technology	1132	\$15,589						
Manufacturing Technology	1133	\$61,394	\$103,696	\$119,872	\$42,050		\$7,346	\$70,476
Power Sports	1134	\$79,039	\$85,690	\$80,994	\$58,274		\$10,620	\$12,100
Welding	1135	\$290,324	\$308,523	\$245,317	\$152,132		\$40,685	\$52,500
Machine Shop	1136	\$36,322	\$34,175	\$96,469	\$59,965		\$16,504	\$20,000
Truck Driving	1138		\$84,367	\$52,889	\$35,000		\$7,889	\$10,000
Construction Technology	1139	\$60,596	\$62,598	\$56,939	\$41,560		\$13,879	\$1,500
Dental Assisting	1140	\$235,548	\$226,567	\$223,225	\$165,941		\$40,410	\$16,874
Practical Nursing	1141	\$376,074	\$395,066	\$364,929	\$257,308		\$81,821	\$25,800
Respiratory Technology	1142	\$268,751	\$276,025	\$264,405	\$204,777		\$42,121	\$17,507
Occupational Therapy Assistant	1143	\$232,432	\$236,520	\$161,540				\$161,540
Culinary Arts	1144	\$1,194,625	\$1,234,659	\$1,160,997	\$581,808		\$172,239	\$406,950
Education	1145	\$345,898	\$358,475	\$350,634	\$245,143	\$11,000	\$87,166	\$7,325
Anesthesia Technology	1146	\$4,316						

<b>Description</b>	<b>Dept.</b>	<b>Actual FY16</b>	<b>Revised FY17</b>	<b>FY18 Budget</b>	<b>Salaries</b>	<b>Ext. Help</b>	<b>Fringes</b>	<b>Maint/Oper</b>
Radiography SVI	1147	\$80,250	\$89,200	\$42,500				\$42,500
CAHMI 3D	1149		\$187,110	\$202,131	\$127,000		\$40,131	\$35,000
e-Versity	1201		\$3,546					
Instruction	1901	\$96,512						
EOY Accruals	1999	(\$16,992)						
<b>Total Instruction</b>		<b>\$15,005,572</b>	<b>\$14,560,777</b>	<b>\$14,017,439</b>	<b>\$10,234,908</b>	<b>\$15,131</b>	<b>\$2,469,128</b>	<b>\$1,298,272</b>
<b>Non-Credit</b>	1150	\$435,478	\$299,753	\$285,161	\$185,250		\$44,911	\$55,000
	1902	\$3,063						
		<b>\$438,541</b>	<b>\$299,753</b>	<b>\$285,161</b>	<b>\$185,250</b>		<b>\$44,911</b>	<b>\$55,000</b>
<b>Academic Support</b>								
Provost	3100			\$288,436	\$220,471		\$49,465	\$18,500
Academic Professional Development	3150			\$59,238	\$41,799		\$7,839	\$9,600
Library Administration	3200	\$736,897	\$759,046	\$763,267	\$341,613	\$17,500	\$102,067	\$302,087
Copier Cost	3202	\$91,078	\$93,000	\$90,000				\$90,000
Academic Administration	3210	\$115,682	\$139,860	\$114,550				\$114,550
Dean Math and Sciences	3211	\$124,083	\$161,730	\$168,341	\$100,281		\$40,060	\$28,000
Dean of Technical Sciences	3212	\$129,712	\$164,576	\$145,503	\$111,346		\$26,157	\$8,000
Dean of Business	3213	\$134,429	\$150,508	\$136,957	\$99,888		\$34,069	\$3,000
Vice Chancellor for Economic Development	3215	\$249,172	\$316,672	\$326,399	\$233,421		\$80,228	\$12,750
Dean of Academic Success	3219	\$151,790	\$161,130	\$129,778	\$93,637		\$28,341	\$7,800
Academic Assessment	3221	\$157,709	\$246,726	\$276,862	\$198,000		\$49,912	\$28,950
Learning Assistance	3222	\$338,601	\$297,669	\$243,436	\$50,100	\$147,983	\$34,853	\$10,500
Dean of Humanities	3223	\$222,996	\$340,394	\$193,550	\$102,366		\$45,984	\$45,200
Early College	3224			\$85,662	\$53,000		\$23,467	\$9,195
Distance Education	3225	\$406,629	\$408,899					
Dean of Allied Health	3226	\$259,933	\$266,733	\$229,197	\$173,493		\$48,704	\$7,000
Academic Computing	3227	\$77,733	\$193,600	\$509,392	\$67,600		\$23,792	\$418,000
Child Care Center	3230	\$356,738	\$380,579	\$400,981	\$265,344	\$18,000	\$85,837	\$31,800
Dean of Culinary School	3244	\$324,671	\$317,629	\$314,217	\$224,268		\$78,949	\$11,000
CAHMI Catering	3247	\$207,911	\$199,939	\$193,148	\$92,817	\$9,500	\$33,631	\$57,200
Academic Support - Retiree Health and Life Ins.	3990		\$61,851	\$41,796			\$41,796	
Academic Support - Group Ins. Assessment	3901	\$32,673						
Academic Support - Contingency	3991		\$143,436					
EOY Accruals	3999	(\$26,927)						
<b>Total Academic Support</b>		<b>\$4,091,509</b>	<b>\$4,803,978</b>	<b>\$4,710,710</b>	<b>\$2,469,444</b>	<b>\$192,983</b>	<b>\$835,152</b>	<b>\$1,213,132</b>
<b>Student Services</b>								
Student Services Administration	4300	\$197,663	\$73,339	\$55,000				\$55,000
Copier Cost	4302	\$29,156	\$38,000	\$25,000				\$25,000

<b>Description</b>	<b>Dept.</b>	<b>Actual FY16</b>	<b>Revised FY17</b>	<b>FY18 Budget</b>	<b>Salaries</b>	<b>Ext. Help</b>	<b>Fringes</b>	<b>Maint/Oper</b>
Vice Chancellor of Student Services	4313	\$122,636	\$124,912	\$123,854	\$97,259		\$25,845	\$750
Director of Student Services	4315	\$282,832	\$254,706	\$266,734	\$197,034		\$69,700	
Advising and Career Services	4320	\$327,613	\$401,241	\$467,726	\$339,087	\$10,000	\$115,539	\$3,100
Counseling and Disability Services	4322	\$158,299	\$191,672	\$170,634	\$98,046	\$15,550	\$36,063	\$20,975
Admissions and Records	4330	\$871,059	\$907,529	\$852,612	\$618,163	\$9,100	\$195,049	\$30,300
Financial Aid	4340	\$732,195	\$758,264	\$767,871	\$469,065	\$8,000	\$159,406	\$131,400
STEM Success	4345	\$29,950	\$59,900	\$97,669	\$30,950		\$6,819	\$59,900
Student Life and Leadership	4360	\$192,146	\$145,812	\$130,363	\$70,600		\$20,763	\$39,000
Skills USA	4361	\$18,826	\$24,750	\$24,750				\$24,750
Student Ambassadors	4365	\$1,686	\$5,400	\$2,000				\$2,000
Support Our Students	4371	\$22,300	\$44,600	\$44,600				\$44,600
TRIOS Program	4390							
Student Services Admin - Group Ins. Assessment	4901	\$33,026						
Student Services Admin - Retiree	4990		\$25,985	\$22,000			\$22,000	
Student Services Admin - Contingency	4991		\$8,566					
EOY Accruals	4999	\$22,104						
<b>Total Student Services</b>		<b>\$3,041,493</b>	<b>\$3,064,677</b>	<b>\$3,050,813</b>	<b>\$1,920,204</b>	<b>\$42,650</b>	<b>\$651,184</b>	<b>\$436,775</b>

#### **Institutional Support**

Board of Trustees and Advising Committee	5400	\$558	\$190	\$200				\$200
Copier Cost	5402	\$24,006	\$34,000	\$34,000				\$34,000
Graduation Expenses	5403	\$40,661	\$57,200	\$57,200				\$57,200
Official Functions	5405	\$21,372	\$15,260	\$16,000				\$16,000
HLC Activities	5406	\$25,852	\$46,500	\$28,500				\$28,500
Contingency	5407		(\$2,445,767)	\$481,622				\$481,622
Post Employment Benefits	5409	\$264,200	\$240,136	\$300,000			\$300,000	
General Admin Logistical Services	5410	\$200,966	\$647,709	\$817,254			\$250,000	\$567,254
Chancellor	5411	\$346,929	\$371,514	\$361,731	\$267,672	\$8,500	\$71,009	\$14,550
Vice Chancellor for Learning	5412	\$293,495						
Government Relations	5413	\$73,902	\$74,178	\$73,491	\$55,600		\$16,941	\$950
Vice Chancellor for Finance	5414	\$264,097	\$258,911	\$200,254	\$159,700		\$33,554	\$7,000
Development Office	5415	\$320,878	\$370,217	\$734,584	\$379,231		\$101,700	\$253,653
Institutional Research	5417	\$204,046	\$194,679	\$241,075	\$183,500		\$48,525	\$9,050
Grant Development & Management	5418	\$83,743	\$90,466	\$89,454	\$65,700		\$21,754	\$2,000
Mail and Shipping Services	5419	\$119,164	\$106,952	\$105,585	\$65,926		\$32,159	\$7,500
Purchasing	5420	\$119,478	\$195,184	\$187,492	\$145,385		\$34,787	\$7,320
Executive Vice Chancellor	5422	\$203,350	\$417,751					
Mail Services	5425	\$38,156						
Institutional Effectiveness	5427	\$47,363	\$130,411	\$77,887	\$50,000		\$9,109	\$18,778
Claims and Judgements	5429	\$219						
Business Office	5430	\$888,159	\$976,955	\$1,055,911	\$456,934	\$3,000	\$139,477	\$456,500
Prior-year Adjustments	5431	(\$11,335)	(\$22,750)					
Information Services	5440	\$1,041,714	\$1,284,039	\$1,114,805	\$86,815		\$24,010	\$1,003,980

<b>Description</b>	<b>Dept.</b>	<b>Actual FY16</b>	<b>Revised FY17</b>	<b>FY18 Budget</b>	<b>Salaries</b>	<b>Ext. Help</b>	<b>Fringes</b>	<b>Maint/Oper</b>
Computer Operations-Main	5442	\$270,053	\$266,636	\$258,297	\$196,818		\$50,744	\$10,735
Computer Operations-LRS	5443	\$243,625	\$241,435	\$220,443	\$158,191		\$56,852	\$5,400
Administrative Computing	5445	\$175,104	\$257,417	\$262,462	\$190,100		\$53,762	\$18,600
Payroll	5450	\$61,674	\$86,742	\$88,804	\$69,251		\$18,353	\$1,200
Human Resources	5460	\$270,855	\$344,441	\$343,071	\$221,815	\$7,000	\$62,356	\$51,900
Professional Development	5465	\$118,628	\$137,790	\$73,960	\$41,799		\$20,561	\$11,600
Public Relations	5470	\$576,492	\$644,620	\$552,225	\$219,485		\$63,685	\$269,055
Advertising	5471		\$103,349	\$103,350				\$103,350
Catalog/Publications	5472		\$65,151	\$45,000				\$45,000
Advertising - HR	5475	\$1,081	\$2,500	\$2,500				\$2,500
Public Safety and Security	5480	\$838,518	\$866,598	\$825,658	\$493,929		\$175,593	\$156,136
Int Support - Ins Assessment	5901	\$45,239						
Int Support - Salary Reserves	5990		\$12,476	\$300,605	\$289,805		\$10,800	
Int Support - Retiree Incentive	5991		\$65,600					
EOY Accruals	5999		(\$40,004)					
<b>Total Institutional Support</b>		<b>\$7,172,237</b>	<b>\$6,138,488</b>	<b>\$9,053,419</b>	<b>\$3,797,656</b>	<b>\$18,500</b>	<b>\$1,595,730</b>	<b>\$3,641,533</b>
<b>Operations &amp; Maintenance Plant</b>								
Gas	6511	\$177,674	\$290,000	\$214,000				\$214,000
Water	6512	\$52,132	\$82,200	\$60,900				\$60,900
Electric	6513	\$1,290,509	\$1,431,800	\$1,361,191				\$1,361,191
Building Insurance	6503	\$160,688	\$176,157	\$180,000				\$180,000
Recycling Program	6504	\$16,362	\$19,460	\$15,750				\$15,750
Contract Services	6500	\$1,706,772	\$2,083,637	\$2,061,370	\$584,780		\$208,108	\$1,268,482
Plant - Insurance Assessment	6901	\$7,254						
Plant - Contingency	6991		\$29,093					
EOY Accruals	6999	\$5,315						
<b>Total Operations &amp; Maintenance Plant</b>		<b>\$3,416,705</b>	<b>\$4,112,347</b>	<b>\$3,893,211</b>	<b>\$584,780</b>		<b>\$208,108</b>	<b>\$3,100,323</b>
<b>Scholarships</b>								
Skills USA - High School School	7622	\$14,875	\$10,000	\$10,000				\$10,000
Note Taker Scholarships	7623	\$55,972	\$49,844	\$51,100				\$51,100
Park Scholarships	7624	\$2,397	\$9,940	\$9,940				\$9,940
Career Links Scholarships	7625	\$13,347	\$4,000	\$4,000				\$4,000
Career Scholarships	7626	\$31,305	\$46,000	\$40,000				\$40,000
Chancellor's Scholarships	7627	\$837,629	\$873,041	\$705,000				\$705,000
Arkansas Scholars	7628	\$71,794	\$70,200	\$14,000				\$14,000
Miscellaneous PTC Awards	7629	\$8,453	\$17,200	\$14,000				\$14,000
Administrative Scholarships	7630	\$12,121	\$20,800	\$24,700				\$24,700
Academic All-Stars	7631	\$5,076	\$5,088	\$5,088				\$5,088
GED Scholarships	7632	\$48,364	\$41,800	\$18,000				\$18,000
James A. Jones	7635	\$5,190	\$7,740	\$7,740				\$7,740
Student Support Services	7636	\$15,377	\$17,200	\$15,000				\$15,000

<b>Description</b>	<b>Dept.</b>	<b>Actual FY16</b>	<b>Revised FY17</b>	<b>FY18 Budget</b>	<b>Salaries</b>	<b>Ext. Help</b>	<b>Fringes</b>	<b>Maint/Oper</b>
Scouting Scholarship	7637	\$7,461	\$12,040	\$5,400				\$5,400
Leadership/Performance	7638		\$2,580	\$2,580				\$2,580
Participation Incentive	7642	\$1,455	\$7,460	\$2,000				\$2,000
Harriet Frazer Scholarship	7644	\$7,431	\$9,380	\$9,380				\$9,380
U of A Employee Tuition Waiver	7645			\$75,000				\$75,000
U of A Dependent Tuition Wavier	7646			\$60,000				\$60,000
Senior Citizen	7650	\$268,045	\$295,416	\$251,700				\$251,700
Army Administrative Waiver	7652	\$11,156	\$12,981	\$12,980				\$12,980
VUB Participant	7653	\$8,000	\$5,000	\$5,000				\$5,000
Student Ambassador	7654	\$49,448	\$53,000	\$41,000				\$41,000
Ben Wyatt Scholarship	7655	\$3,642	\$7,740	\$2,500				\$2,500
AAWCC Scholarship	7656	\$1,000	\$2,000	\$2,000				\$2,000
Thea Scholarships	7658		\$4,730	\$4,730				\$4,730
Skills USA College Level School	7659	\$35,301	\$35,680	\$25,000				\$25,000
State Trooper	7660		\$2,580	\$2,580				\$2,580
ProStart Scholarships	7661	\$6,726	\$2,000	\$2,000				\$2,000
LULAC Scholarships	7662	\$6,340	\$6,100	\$2,100				\$2,100
Early College - Tier 1	7663	\$80,750	\$146,245	\$125,400				\$125,400
Early College - Tier 2	7664	\$21,590	\$37,100	\$35,200				\$35,200
Early College - Tier 3	7665	\$8,610	\$31,745	\$31,745				\$31,745
Early College - Tier 4	7666	\$6,240	\$16,000	\$20,200				\$20,200
<b>Total Scholarships</b>		<b>\$1,645,095</b>	<b>\$1,862,630</b>	<b>\$1,637,063</b>				<b>\$1,637,063</b>
Food Service	8805	\$198,184	\$275,000	\$275,000				\$275,000
Charts Facility	8807		\$18,500					
Contingency	8899			\$73,000				\$73,000
<b>Total Auxiliary Activities</b>		<b>\$198,184</b>	<b>\$293,500</b>	<b>\$348,000</b>				<b>\$348,000</b>
Property Maintenance	9900	\$361,063	\$393,643	\$636,270				\$636,270
Debt Retirement	9900	\$5,851,794	\$5,900,000	\$5,892,704				\$5,892,704
<b>Total Mandatory Transfers</b>		<b>\$6,212,857</b>	<b>\$6,293,643</b>	<b>\$6,528,974</b>				<b>\$6,528,974</b>
Other Transfers	9950	\$889,545	\$2,881,540	\$59,297				\$59,297
<b>Total Non-Mandatory Transfers</b>		<b>\$889,545</b>	<b>\$2,881,540</b>	<b>\$59,297</b>				<b>\$59,297</b>
Contributions to Pension Plans	0000	(\$416,075)						
<b>Total Contributions to Pension Plans</b>		<b>(\$416,075)</b>						
<b>Grand Total</b>		<b>\$ 41,695,661</b>	<b>\$ 44,311,332</b>	<b>\$ 43,584,086</b>	<b>\$ 19,192,241</b>	<b>\$ 269,264</b>	<b>\$ 5,804,212</b>	<b>\$ 18,318,369</b>

## FY18 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
<b>Instruction</b>					
Philosophy and Humanities	1100	Smith Nicolette Marie	96	Dept. Chair	\$43,600
	1100	Williams Robert Jeff	96	Instructor	\$42,920
	1100	Wood Jack K	96	Instructor	\$43,340
	1100	Part-time Faculty	97	PT Instructor	\$27,000
	1100	Staff		Overload	\$30,375
	1100	Staff		Summer	\$14,500
Fine Arts	1101	Anders Maribeth C	96	Dept. Co-Chair	\$50,158
	1101	Carpenter David C	96	Instructor	\$43,980
	1101	Glasscock Sheila K	96	Instructor	\$40,830
	1101	Kwee Kimberly Beth	96	Instructor	\$38,480
	1101	Latimer Franklin	96	Instructor	\$47,378
	1101	McVinney Barry D	96	Dept. Co-Chair	\$55,478
	1101	Trieschmann John Werner	96	Instructor	\$38,480
	1101	Part-time Faculty	97	PT Instructor	\$80,000
	1101	Staff		Overload	\$57,375
	1101	Staff		Summer	\$29,000
Health Sciences	1102	Ryan Jamie R	96	Instructor	\$44,188
	1102	Smith Mandie B	96	Instructor	\$42,180
	1102	Wilcox Shannon S	96	Instructor	\$51,148
	1102	Part-time Faculty	97	PT Instructor	\$10,125
	1102	Staff		Overload	\$32,500
	1102	Staff		Summer	\$17,415
Natural Sciences	1103	Borengasser Aiwei Yao	96	Instructor	\$46,000
	1103	Eshleman Martha R	96	Instructor	\$52,328
	1103	Vacant	96	Instructor	\$58,898
	1103	Lauster George H	96	Instructor-BHSLR	\$43,340
	1103	Matute Martin Moluwa	96	Instructor	\$46,000

## FY18 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	1103	Miles Paula Jean	96	Instructor	\$37,370
	1103	Miller Beth A	96	Instructor	\$52,328
	1103	Porter Jim B	96	Instructor	\$48,408
	1103	Russell Thomas A	96	Dept Chair	\$50,448
	1103	Williams Darrellyn	96	Instructor	\$45,510
	1103	Part-time Faculty	97	PT Instructor	\$165,836
	1103	Staff		Overload	\$125,800
	1103	Staff		Summer	\$68,000
Social Sciences	1104	Bradley Brenda Lea	96	Dept. Chair	\$48,050
	1104	Martin Dorothy J	96	Instructor	\$40,010
	1104	Martin Jason C	96	Instructor	\$52,276
	1104	Redd Melissa Paige	96	Instructor	\$39,270
	1104	Staggs Samantha Jo	96	Instructor	\$37,860
	1104	Stone Rebecca L	96	Instructor	\$40,848
	1104	Part-time Faculty	97	PT Instructor	\$121,500
	1104	Staff		Overload	\$95,175
	1104	Staff		Summer	\$54,000
English	1105	Barnes Mark S	96	Instructor	\$38,850
	1105	Pierce Bradley	96	Instructor	\$41,560
	1105	Chase Matthew J	96	Instructor	\$41,828
	1105	Dudley Joan D	96	Instructor	\$42,920
	1105	Evans Kathryn E	96	Instructor	\$40,750
	1105	Garcia Antonio Alberto	96	Instructor	\$44,770
	1105	Loibner-Waitkus Steve Allen	96	Instructor	\$47,278
	1105	Lovenstein Leslie Jane	96	Instructor	\$44,448
	1105	Oliver Logan M	96	Instructor	\$39,350
	1105	Purkiss-Jones Jonathan Stuart	96	Dept. Co-Chair	\$45,848
	1105	Part-time Faculty	97	PT Instructor	\$132,425

## FY18 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	1105	Staff		Overload	\$131,625
	1105	Staff		Summer	\$64,500
Communications	1106	Armstrong Janine Elise	96	Instructor	\$37,860
	1106	Heintz Kirsten A	96	Instructor	\$40,380
	1106	Oberste Christina Michele	96	Dept. Chair	\$48,290
	1106	Spitler Donald G	96	Instructor	\$54,422
	1106	Part-time Faculty	97	PT Instructor	\$30,500
	1106	Staff		Overload	\$24,300
	1106	Staff		Summer	\$17,500
Math	1107	Fletcher Cynthia Bernice	96	Instructor	\$54,000
	1107	Hammett Denise R	96	Instructor	\$57,978
	1107	Nugent Dalana Lea	96	Instructor	\$46,000
	1107	Habimana Robert	96	Instructor	\$38,600
	1107	Vaughn Shannon F	96	Instructor	\$43,780
	1107	Vacant	96	Instructor	\$40,820
	1107	Vacant	96	Instructor	\$53,298
	1107	Part-time Faculty	97	PT Instructor	\$53,050
	1107	Staff		Overload	\$76,275
	1107	Staff		Summer	\$53,406
Physical Sciences	1108	Cole Charles Rex	96	Instructor	\$41,070
	1108	Harrison Christopher Maurice	96	Instructor	\$40,820
	1108	Julian Michael David	96	Instructor	\$43,790
	1108	Meadors Constance Yvonne	96	Instructor	\$42,920
	1108	Milligan Michael L	96	Instructor	\$48,728
	1108	Reniguntala Madu Shaw	96	Instructor	\$46,000
	1108	Sprigg Jay R	96	Instructor	\$50,738
	1108	Part-time Faculty	97	PT Instructor	\$37,200
	1108	Staff		Overload	\$12,045

## FY18 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	1108	Staff		Summer	\$18,900
Academic Success	1109	Vacant	96	Dept. Chair	\$47,275
	1109	Caruthers Rachel Ardana	96	Instructor	\$37,860
	1109	Chism Rebecca Catherine	96	Dept. Chair	\$43,850
	1109	Desjardin Debbie	96	Instructor	\$43,780
	1109	Fellinger Ann C	96	Instructor	\$56,608
	1109	Hankins Christin Lee	96	Instructor	\$40,010
	1109	Hanson Shelley Roxanne	96	Instructor	\$50,758
	1109	Jensen Karen E	96	Instructor	\$37,870
	1109	Martin Deena L	96	Instructor	\$38,900
	1109	Part-time Faculty	97	PT Instructor	\$160,000
	1109	Pierce Pat L	96	Instructor	\$45,668
	1109	Rathfon Eugene A	96	Instructor	\$44,448
	1109	Riding Lana Fleming	96	Instructor	\$38,970
	1109	Russ Jonathan E	96	Instructor	\$37,400
	1109	Russ Sonya L	96	Instructor	\$41,560
	1109	Staff		Overload	\$80,460
	1109	Staff		Summer	\$72,500
	1109	Stanton Meredith R	96	Instructor	\$39,250
	1109	Swillum Jean Anne	96	Instructor	\$46,188
	1109	Warren Rodney A	96	Instructor	\$38,800
	1109	Wise Jessica Lynn	96	Instructor	\$41,437
Languages	1111	Courtright Cheri D	96	Instructor	\$44,048
	1111	Moody Cheryl L	96	Instructor	\$40,010
	1111	Part-time Faculty	97	PT Instructor	\$6,075
	1111	Ray-Trevino Sherrie Ann	96	Instructor	\$43,500
	1111	Staff		Overload	\$24,300
	1111	Staff		Summer	\$15,800

## FY18 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
Behavioral Sciences	1111	Velazquez Ernesto	96	Instructor	\$41,560
	1112	Becker James L	96	Instructor	\$57,788
	1112	Lemmon Allan W	96	Instructor	\$40,848
	1112	Loya Michael Amaro	96	Instructor	\$37,370
	1112	Part-time Faculty	97	PT Instructor	\$69,500
	1112	Vacant	96	Instructor	\$45,448
	1112	Ramey Julia A	96	Instructor	\$37,870
	1112	Robertson Randall C	96	Instructor	\$40,848
	1112	Staff		Overload	\$46,575
	1112	Staff		Summer	\$34,850
	1112	Terrell Mary K	96	Instructor	\$42,938
	1112	Vacant	96	Dept. Chair	\$59,458
	1112	Wright-Locke Julie C	96	Instructor	\$56,473
	Business and Office Technology	1113	Armstrong Vondra O	96	Instructor
1113		Coates Robert D	96	Instructor	\$42,053
1113		Douglas Kent Lawrence	96	Instructor	\$42,010
1113		Hearne April C	96	Instructor	\$39,720
1113		Huber Deborah Louise	96	Instructor	\$54,828
1113		Kullenberg Lindsay Lea	96	Instructor	\$40,330
1113		Price John R	96	Instructor	\$41,828
1113		Underwood Cathy L	96	Instructor	\$54,328
1113		Vacant	96	Dept. Co-Chair	\$41,720
1113		Vacant	96	Economics Inst.	\$56,930
1113		Vacant	96	Inst. of Business	\$52,003
1113		Wyngaard William J	96	Dept. Co-Chair	\$50,008
1113		Part-time Faculty	97	PT Instructor	\$98,550
1113		Staff		Overload	\$131,625
1113		Staff		Summer	\$50,504

## FY18 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
Information Technology	1114	Clarke Cynthia A	96	Dept. Chair of IT	\$49,530
	1114	Goadrich Laura D	96	Instructor	\$46,000
	1114	Ingram Jennifer L	96	Instructor	\$58,458
	1114	Johnson Mayo L	96	Instructor	\$53,828
	1114	Martin Danny R	96	Instructor	\$41,067
	1114	Vacant	96	Instructor	\$58,158
	1114	Part-time Faculty	97	PT Instructor	\$121,250
	1114	Staff		Overload	\$73,675
	1114	Staff		Summer	\$25,000
Digital Media	1115	Childs Jonathan L	96	Instructor	\$40,450
	1115	Part-time Faculty	97	PT Instructor	\$8,775
	1115	Staff		Overload	\$10,125
	1115	Staff		Summer	\$1,625
	1115	Williams Raymond E	96	Instructor	\$52,188
Related Technical Sciences	1119	Staff		Summer	\$24,300
Air Conditioning and Refrigeration	1120	Keller Jerry Don	96	Instructor	\$40,450
	1120	Part-time Faculty	97	PT Instructor	\$3,038
	1120	Staff		Overload	\$12,490
Auto Technology	1122	Holloway Jerry Allan	96	Instructor	\$47,298
	1122	Morgan John Thomas	96	Instructor	\$35,270
	1122	Staff		Overload	\$12,375
	1122	Staff		Summer	\$5,805
Auto Body Repair	1123	Staff		Overload	\$14,288
	1123	Standley Jacob A	96	Instructor	\$47,778
Aviation Technology	1124	Bima Meredith Elaine	80	Admin. Spec	\$21,827
	1124	Gemmiti Vincent M	92	Dir of Aero Tech	\$50,000
	1124	Schultz Ralph W	96	Instructor	\$35,000
	1124	Part-time Faculty	97	PT Instructor	\$72,500

## FY18 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	1124	Staff		Overload	\$3,038
	1124	Staff		Summer	\$30,000
Cosmetology	1127	Burchett Scottie L	96	Instructor	\$32,914
	1127	Woodard Regina L	96	Instructor	\$48,778
	1127	Part-time Faculty	97	PT Instructor	\$14,300
	1127	Extra Help	999	Extra Help	\$2,131
	1127	Staff		Summer	\$2,633
Diesel Mechanics	1128	Weaver Joshua David	96	Instructor	\$35,000
	1128	Part-time Faculty	97	PT Instructor	\$10,250
	1128	Extra Help	999	Extra Help	\$2,000
	1128	Staff		Overload	\$8,550
	1128	Staff		Summer	\$5,500
Drafting	1129	Vacant	96	Instructor	\$61,788
Electronics	1130	McAfee Joe D	96	Dept. Chair	\$51,398
	1130	Part-time Faculty	97	PT Instructor	\$3,038
	1130	Staff		Overload	\$9,339
Industrial Equipment	1131	Part-time Faculty	97	PT Instructor	\$3,038
Manufacturing Technology	1133	Ford Douglas A	96	Instructor	\$38,000
	1133	Part-time Faculty	97	PT Instructor	\$2,025
	1133	Staff		Overload	\$2,025
Power Sports/Equipment Tech	1134	Part-time Faculty	97	PT Instructor	\$15,350
	1134	Slater Michael A	96	Instructor	\$40,000
	1134	Staff		Overload	\$2,924
Welding	1135	Gunter Colby	96	Instructor	\$36,010
	1135	Voisin Primo Joseph	96	Instructor	\$38,000
	1135	Williams Steven E	96	Instructor	\$54,758
	1135	Part-time Faculty	97	PT Instructor	\$22,614
	1135	Staff		Overload	\$750

## FY18 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
Machine Shop	1136	Acrey Glenn Edward	96	Instructor	\$59,965
Truck Driving	1138	Elliott Jerry	96	Instructor	\$35,000
Construction Technology	1139	Hall Jesse L	96	Instructor	\$41,560
Dental	1140	Davis DeAnna L	92	Prog. Dir	\$64,136
	1140	Jones Weeda M	96	Instructor	\$56,555
	1140	Smith Jacqueline Janene	96	Instructor	\$40,450
	1140	Part-time Faculty	97	PT Instructor	\$4,800
Practical Nursing	1141	Elliott Mischel Leann	91	Instructor	\$47,250
	1141	Kelley Shirley G	91	Instructor	\$51,593
	1141	Spence Jennifer R	91	Instructor	\$48,515
	1141	Bowman Sharon L	92	Prog. Dir	\$77,950
	1141	Part-time Faculty	97	PT Instructor	\$32,000
Respiratory Therapy	1142	Herrera Michelle P	91	Dir of Clin Ed & Resp.	\$60,542
	1142	Part-time Faculty	97	PT Instructor	\$17,500
	1142	Pounds Lekita M	92	Prog. Dir	\$71,735
	1142	Whitfield Tammye	96	Instructor	\$55,000
Culinary Arts	1144	Best Robert H	96	Instructor	\$40,750
	1144	Burrus W Jinnings	96	Instructor	\$48,000
	1144	Campbell Suzanne	96	Instructor	\$45,250
	1144	Ducrot Philippe Roger	96	Instructor	\$45,250
	1144	Ginocchio William T	96	Instructor	\$40,750
	1144	Kincaid Cathy B	96	Instructor	\$42,000
	1144	Lewandowski Jan S	96	Instructor	\$40,250
	1144	Lipsmeyer Kenneth	96	Instructor	\$47,150
	1144	McAfee James B	96	Instructor	\$40,750
	1144	Mosley Jolie G	96	Instructor	\$48,728
	1144	Part-time Faculty	97	PT Instructor	\$49,550
	1144	Staff		Overload	\$83,275

## FY18 Budgeted Position Summary

Description	Dept	Name	TCO Title	Budget
	1144	Staff	Summer	\$10,105
Education	1145	Brock Casson Raschel	96 Instructor	\$38,600
	1145	Cowley Kelley	96 Instructor	\$45,000
	1145	Hicks Kami Shawn Wentz	96 Instructor	\$43,780
	1145	Johnston Traci	96 Instructor	\$47,008
	1145	Potter Melissa H	96 Instructor	\$40,080
	1145	Part-time Faculty	97 PT Instructor	\$10,125
	1145	Extra Help	999 Extra Help	\$11,000
	1145	Staff	Overload	\$17,550
	1145	Staff	Summer	\$3,000
3D CAHMI	1149	Blanton Ashley	96 Faculty - Lead	\$45,000
	1149	Moore Chelsey	41 Prog. Dir - CAHMI	\$52,000
	1149	Winkowski-Thornton Shanda	96 Faculty	\$30,000
Non-Credit Instruction	1150	Dixon Robert D	93 Spec. Instructor	\$51,000
	1150	Everest Shaun	93 Spec. Instructor	\$50,000
	1150	Williams Barbara D	93 Spec. Instructor	\$43,500
	1150	Part-time Faculty	97 PT Special Instructor	\$32,000
	1150	Overtime	Overtime	\$1,750
	1150	Staff	Overload	\$7,000
<b>Total Instruction</b>				<b><u><u>\$10,435,289</u></u></b>
<b>Academic Support</b>				
Provost	3100	McMillan L Michael	2 Interim Provost	\$100,000
	3100	Cicirello Pamela K	29 AVC for Learning	\$84,900
	3100	Coleman Beulah Amanda	74 Admin Spec II	\$35,571
Academic Professional Development	3150	Gall Mary Ann	74 Training Spec	\$15,134
	3150	Pyle Linda Jayne	92 Prog/Proj Manager	\$26,665
Library	3200	Floyd Catherean Shante	81 Library Tech	\$22,046

## FY18 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	3200	Glenn Broderick	81	Library Tech	\$22,938
	3200	Johnson Carla Renee	81	Library Tech	\$22,487
	3200	Ray Sara Elaine	81	Library Technician	\$22,500
	3200	Davis Wendy Pavelko	90	Dean of Library Serv	\$71,629
	3200	Austin Laura S	94	Assoc. Librarian	\$45,921
	3200	Davis Mary Kathleen	94	Assoc. Librarian	\$44,000
	3200	Stewart Veronica D	94	Assoc. Librarian	\$48,092
	3200	Alexander Carita	95	Asst. Librarian	\$42,000
	3200	Extra Help	999	Extra Help	\$17,500
Dean Math, Natural and Social Sci	3211	Munday Heather	74	Admin Spec II	\$25,268
	3211	Rains Simon B	89	Divsion Chair	\$75,013
Dean of Technical Sciences	3212	Burchett Dick William	89	Dean of T&I	\$75,313
	3212	Garcia Advina R	74	Admin Spec II	\$36,033
Dean of Business	3213	Sterling Rebecca Lynn	89	Dean of Business	\$70,000
	3213	Verser Michelle A	74	Admin Spec II	\$29,888
Vice Chancellor for Economic Dev	3215	Wallace Bentley E	10	VC for Eco Dev	\$87,600
	3215	Stewart Jennifer L	18	Dir of Comm Ed.	\$52,000
	3215	Reves Elizabeth Anne	41	Outreach Coord/WE	\$42,000
	3215	Harris Long Verkeytia Shontel	74	Admin Spec II	\$26,553
	3215	Philips Traci Louise	74	Admin Spec II	\$25,268
Dean of Academic Success	3219	Conley Ebony T	89	Int. Dean of Acad Succ	\$70,000
	3219	Dixon Lealure A	80	Admin Spec II	\$23,637
Academic Assessment	3221	Ashby Susanne Carole	92	Program Dir	\$57,000
	3221	Bailey Casey	44	Prog Spec	\$41,000
	3221	Patterson Terry Lee	41	Curm Asmt Tech. Spec.	\$50,000
	3221	Williams Jasmine Chanel	41	Curm Asmt Tech. Spec.	\$50,000
Coord/Learning Assistance Lab	3222	Brown Terry L	43	LAC Coord	\$50,100
	3222	Vacant	43	Prog Mgr	\$147,983

## FY18 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget	
Dean of Fine Arts and Humanities	3223	Cole Joseph Michael	89	Divsion Chair	\$75,113	
	3223	Nesmith Cynthia J	74	Admin Spec II	\$27,253	
Early College	3224	Dail Erin Elizabeth	41	Early College Coord	\$50,000	
	3224	EC Stipends		EC Stipends	\$3,000	
Dean/Allied Health and Hum Serv	3226	Lothery Terri M	74	Admin Spec II	\$27,253	
	3226	Faupel Bonnie	80	Admin Spec II	\$21,827	
	3226	Williams Jeanne P	89	Dean of Allied Health	\$74,413	
	3226	Vacant	92	Program Coord	\$50,000	
Academic Computing	3227	Green Jason K	23	Dir of Academic Tech	\$67,600	
Little Learner's Academy	3230	Trent Tracie Chenele	909	Childcare technician	\$18,501	
	3230	Lewis Larvinia D	910	Childcare teacher	\$26,032	
	3230	Boulier Minette L	911	Childcare teacher	\$27,153	
	3230	Green Donielle L	912	Childcare technician	\$26,290	
	3230	Gould Dionna Michelle	913	Childcare teacher	\$25,251	
	3230	Vacant	918	Childcare Tech (TC 40)	\$18,137	
	3230	Castleberry Rebecca L	928	Childcare Dir	\$38,000	
	3230	Burton Janica	929	Asst Child Care Dir (TC 40)	\$34,680	
	3230	Mosier Krystina Y	930	Childcare teacher	\$26,032	
	3230	McGhee Ruth	932	Childcare teacher	\$25,268	
	3230	Extra Help	999	Extra Help	\$18,000	
	Dean of Culinary Arts	3244	Danser Jennifer Marie	41	Exec. Chef, Dir of Purc	\$40,000
		3244	Gold Todd R	89	Dean of Culinary	\$75,013
3244		Johnson Karen D	80	Admin Spec II	\$21,827	
3244		Mustin Somerly Ann	74	Admin Spec II	\$25,268	
3244		Smith Renee Jeffery	23	Dir of Culinary School	\$62,160	
CAHMI Catering	3247	Fernbacher Brian Joseph	41	Dir of Cater/Exec Chef	\$47,000	
	3247	Strickland DeMon	71	Food Prep Manager	\$28,137	

## FY18 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	3247	McDonald Jill Chandler	87	Food Prep Spec	\$17,680
	3247	Extra Help	999	Extra Help	\$9,500
<b>Total Academic Support</b>					<b><u><u>\$2,662,427</u></u></b>
<b>Student Services</b>					
Vice Chancellor for Student Services	4313	Owens Kelly L	5	VC for Student Servs	\$97,259
Dir of Student Services LR-South	4315	Starkey Julie Pruitt	15	Dir of Student Servs	\$50,000
	4315	Holleman Cynthia Ann	16	Counselor	\$42,000
	4315	Triplett Jami	45	Academic Advisor	\$38,000
	4315	Love Keosha Lyta	46	Student Servs Rep	\$30,000
	4315	Washington DaLynda June	46	Student Servs Rep	\$37,034
Advising & Career Services	4320	Cox Ryan G	39	Dir of Adv and Career Servs	\$50,000
	4320	Burton Catherine	45	Academic Advisor	\$38,000
	4320	Crook Curtis	45	Academic Advisor	\$38,000
	4320	Farlough Arrayon La Keith	45	Academic Advisor	\$38,000
	4320	Ford Leah Marie	45	Academic Advisor	\$38,000
	4320	Hudson Shlynda Denise	45	Academic Advisor	\$38,000
	4320	Newman Ashley Elizabeth	45	Academic Advisor	\$38,000
	4320	Williams Stephen Patrick	45	Academic Advisor	\$38,000
	4320	Boswell Rebecca L	80	Admin Spec II	\$23,087
	4320	Extra Help	999	Extra Help	\$10,000
Counseling and Disability Services	4322	Greenwood Megan Marie	16	Counselor	\$38,000
	4322	Redus Rochelle Deneice	16	Counselor	\$38,000
	4322	Johnson Tamiko Lovie D	80	Admin Spec II	\$22,046
	4322	Extra Help	999	Extra Help	\$15,550
Admissions and Records	4330	Perrine Zachary Evans	17	Dean of Enroll Servs	\$70,000
	4330	DiVito Catherine A.	19	Registrar	\$59,000
	4330	Hudson Ronald	35	Dir of Admissions	\$55,600

## FY18 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	4330	Beard Kyanna Alvinia M	36	Assistant Dir of Adm	\$50,000
	4330	Chadwick Kristen Nicole	37	Assoc Registrar	\$40,000
	4330	Hutsell Brandi Lea	41	Prog Mgr/Advisor	\$45,800
	4330	Cantrell Shannon	45	Records Coord	\$38,000
	4330	Allen Marvene' M	46	Student Servs Rep	\$30,600
	4330	Huckeba Judy G	46	Student Servs Rep	\$37,333
	4330	Wittig Deborah Claudene	46	Student Servs Rep	\$30,000
	4330	Harris Michal David	70	Asst. Registrar	\$29,251
	4330	Moore Robert Kenneth	70	Asst. Registrar	\$29,251
	4330	Hale Daphne Dawn	74	Admin Spec II	\$30,300
	4330	Harrington Charlo K	74	Admin Spec II	\$27,253
	4330	Kelley Sarah J	80	Admin Spec II	\$22,938
	4330	Martinez Lorena S	80	Admin Spec II	\$22,487
	4330	Extra Help	999	Extra Help	\$9,100
	4330	Overtime	OT	Overtime	\$350
Financial Aid	4340	Juhl Lavonne M.	21	Dir of Fin Aid	\$63,020
	4340	Chrissonberry Serena Leigh	41	Fin Aid Advisor	\$33,000
	4340	Davis Jimmy Sam	41	Fin Aid Advisor	\$34,260
	4340	Garcia Radeanna I	41	Fin Aid System Coord	\$40,000
	4340	Irvin Dioneedra S	41	Fin Aid Advisor	\$33,700
	4340	Luallen Nancy Jane	41	Fin Aid Advisor	\$33,000
	4340	McManus Shelia D	41	Fin Aid Advisor	\$38,734
	4340	Shepherd Stephanie M	41	Fin Aid Advisor	\$33,600
	4340	Taylor Loria Kay	41	Assoc Dir/Fin Aid Adv	\$51,600
	4340	Thompson Dena	41	Fin Aid System Coord	\$45,900
	4340	Wright Jacqueline Denise	41	Fin Aid Advisor	\$33,000
	4340	Hodges Joni	64	Fin Aid Analyst	\$29,251
	4340	Extra Help	999	Extra Help	\$8,000

## FY18 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
STEM Success Title III	4345	Thomas Mark	955	STEM Success Coach	\$5,075
	4345	Moss Richard	957	STEM Project Dir	\$7,050
	4345	McFadden Jason	971	STEM Success Coach	\$5,075
	4345	Blackmon Kimberly	973	STEM Project Spec	\$3,600
	4345	Young Sharee	987	STEM Success Coach	\$5,075
	4345	Jones Monica	988	STEM Success Coach	\$5,075
Student Life and Leadership	4360	Anderson Michelle Lynn	22	Dean of Students	\$70,600
<b>Total Student Support</b>					<b><u><u>\$1,962,854</u></u></b>
<b>Institutional Support</b>					
Chancellor	5411	Ellibee Margaret A	1	Chancellor	\$176,826
	5411	Carrigan Tena	41	Exec. Assist. to Chancellor	\$50,800
	5411	Wilson Ganice Evelyn	80	Admin Spec II	\$22,046
	5411	Extra Help	999	Extra Help	\$8,500
	5411	Housing Allowance		Chancellor	\$18,000
Government Relations	5413	Washington Lentonieal Lee	11	Chief Mgr of Risk Mgmt	\$55,600
Vice Chancellor for Finance	5414	Hogue Stacey Lynn	4	VC for Finance	\$119,700
	5414	Johnson Casey J	41	Admin Coordinator	\$40,000
Development	5415	Boshears Shannon Lynne	6	VC of Adv & Exec Dir of Fdn	\$100,000
	5415	Grainger Michele Marie	41	Development Officer	\$50,000
	5415	Hines Marsha M	41	Grants Writer	\$50,900
	5415	Hudson Gemessia	41	Annual Giving/Alum Rel Mgr	\$50,000
	5415	Wirges George T	41	Technical Coord	\$50,000
	5415	Wood Debra Susan	41	CHARTS Events Coord	\$50,000
	5415	Haycook Kendel Renee	74	Development Associate	\$28,331
Institutional Research	5417	Ray Jasmine R	8	AVC for Inst Planning & Effic	\$76,600
	5417	Toombs Jeanie Gail	13	Assoc. Dir Inst. Research	\$61,900

## FY18 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	5417	Vacant	41	Reasearch Assoc/DB Anyst	\$45,000
Grant Dev and Management	5418	Branscomb Louise	38	Grants & Contracts Admin	\$65,700
Mail and Shipping Services	5419	Osborne Sara Anne	41	Mail and Shipping Supvr	\$28,000
	5419	Vacant	84	Mail and Shipping Coord	\$19,789
	5419	Lothery Kenneith Franklin	86	Mail and Shipping Asst.	\$18,137
Purchasing	5420	Smith, Carlas	41	Dir of Purchasing	\$60,000
	5420	Vacant	69	Purchasing Spec	\$30,136
	5420	Janae Duhart	73	Inventory Control Spec	\$26,416
	5420	Jones Barbara A	73	Purchasing Tech	\$28,833
Institutional Effectiveness	5427	Vacant	41	Planning and Effect Assoc	\$50,000
Business Office	5430	Walker Joshua Jay	28	Finance Adminstrator	\$50,000
	5430	Gaston Melinda I	30	Controller	\$78,641
	5430	Egli Billie L	41	Asst. Controller	\$60,700
	5430	Loaiza Piedra Luis Diego	42	Dir of Student Accounts	\$48,500
	5430	Evans Alice Faye	47	Acct Coord	\$40,383
	5430	Crain William Barry	51	Fiscal Support Supvr	\$38,373
	5430	Smith Kayla K	60	Accountant I	\$32,342
	5430	Donohoe Cynthia A	73	Fiscal Support Spec	\$29,489
	5430	Hutson Marcia Kay	73	Fiscal Support Spec	\$26,553
	5430	Jones Loose Candice Marie	73	Fiscal Support Spec	\$26,032
	5430	Myers Shannon	73	Fiscal Support Spec	\$25,521
	5430	Extra Help	999	Extra Help	\$3,000
	5430	Overtime	OT	Overtime	\$400
Information Services	5440	Glover David Alan	7	Chief Info Officer	\$86,815
Computer Operations-Main NLR	5442	Thomas Moses N	25	Director of Computer Serv	\$67,279
	5442	Opitz Frank Alexander	54	Info Sys Analyst	\$38,519
	5442	Jamison Joshua A	62	Comp Supp Tech	\$30,738
	5442	Langston Angela S	62	Comp Supp Tech	\$29,544

## FY18 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	5442	Wirges Robert V	62	Comp Supp Tech	\$30,738
Computer Operations-LRS	5443	Vacant	24	Dir of Computer Opers-LRS	\$66,579
	5443	Kaffka Greg J	62	Comp Supp Tech	\$30,738
	5443	Washkowiak Steven Craig	62	Comp Supp Tech	\$30,136
	5443	Woods Paul A	62	Comp Supp Tech	\$30,738
Administrative Computing	5445	Floyd Wayne P	34	Dir of Administrative Comp.	\$40,300
	5445	Harris Tierra Lynae	41	Software Support Anyst	\$39,100
	5445	Mitchell Brandon	41	Software Support Anyst	\$39,100
	5445	Vacant	41	Software Support Anyst	\$39,100
	5445	Warner Gregory A	41	Database Administrator	\$32,500
Payroll	5450	Claridge Susan Leigh	75	Payroll Spec	\$29,251
	5450	Ikard Susan Renee	47	Payroll - Acct Coord	\$40,000
Human Resources	5460	Young Sherry Dawn	14	AVC for Human Resources	\$77,728
	5460	Treece Reba	41	Human Resources Gen	\$56,000
	5460	Stapler Patricia A	56	Human Resources Anyst	\$35,600
	5460	Rice Tara	61	Human Resources Spec	\$30,000
	5460	Donohoe Cathy Jo	80	Admin Spec II	\$22,487
	5460	Extra Help	999	Extra Help	\$7,000
Professional Development	5465	Gall Mary Ann	74	Training Spec	\$15,134
	5465	Pyle Linda Jayne	92	Prog/Proj Manager	\$26,665
Public Relations and Marketing	5470	Jones Homer Timothy	20	Dir of College Relations	\$72,600
	5470	Courage Tracy E	41	Events Coord	\$52,981
	5470	Green Amy E	41	Creative Service Mgr	\$51,029
	5470	Parker Lennon C	52	Webmaster/Public Info Spec	\$42,875
Police and Public Safety	5480	Stafford Mark Richard	33	Dir of Public Safety	\$66,000
	5480	Best Jerry Wayne	53	HE Public Safety Supvr	\$50,000
	5480	Ball Ray Dennis	59	Public Safety Officer	\$30,713
	5480	Bauldree James Gordon	59	Public Safety Officer	\$30,713

## FY18 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	5480	Brasseur Mark Allen	59	Public Safety Officer	\$31,642
	5480	Gonzales Frank	59	Public Safety Officer	\$31,021
	5480	Grogan Calvin Keith	59	Public Safety Officer	\$30,713
	5480	Howard Wesley A	59	Public Safety Officer	\$36,202
	5480	Jackson James Russell	59	Public Safety Officer	\$30,713
	5480	Larkan Larry H	59	Public Safety Officer	\$32,275
	5480	Monroe William A	59	Public Safety Officer	\$31,642
	5480	Tatum Elizabeth Ann	59	Public Safety Officer	\$31,021
	5480	Smith David	59	Public Safety Officer	\$30,713
	5480	Kennedy Amanda	74	Admin Spec II	\$25,521
	5480	Event Security Pay		Event Pay	\$3,540
	5480	Overtime	OT	Overtime	\$1,500
Other Institutional Support	5990	Salary Reserve		Salary Reserves	\$289,805
<b>Total Institutional Support</b>					<b><u><u>\$3,816,156</u></u></b>

### Operations and Maintenance Plant

Physical Plant	6500	Rusher Bryan James	32	Dir of Physical Plant	\$65,000
	6500	Tessman Teresa	41	Fac and Admin. Supp Coord	\$50,000
	6500	Moreland Christopher	41	Maint and Oper Mgr	\$50,000
	6500	Allen Jeremy B	68	Skilled Tradesman	\$29,251
	6500	Bamburg David M	68	Skilled Tradesman	\$37,936
	6500	Hucker Lance Ritchie	68	Skilled Tradesman	\$30,136
	6500	Newberry James Orville	68	Skilled Tradesman	\$29,251
	6500	Osborne Jonathan Paul	68	Skilled Tradesman	\$25,268
	6500	Pierce James D	68	Skilled Tradesman	\$42,030
	6500	Vacant	68	Skilled Tradesman	\$29,544
	6500	Wall Scotty M	68	Skilled Tradesman	\$29,544
	6500	Brown Clarence D	72	Landscape Supvr	\$27,497

## FY18 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	6500	Borders Tony	79	Landscape Spec	\$22,919
	6500	Hardin Samuel	79	Landscape Spec	\$22,919
	6500	Jones Christopher Raymond	79	Landscape Spec	\$23,149
	6500	Vacant	79	Landscape Spec	\$22,919
	6500	Marcotte Bertha Jo	80	Admin Spec II	\$23,771
	6500	Immel Greg R	83	Maintenance Asst	\$22,646
	6500	Overtime	OT	Overtime	\$1,000
<b>Total Operations and Maintenance Plant</b>					<b>\$584,780</b>
<b>Grand Total</b>					<b>\$19,461,505</b>