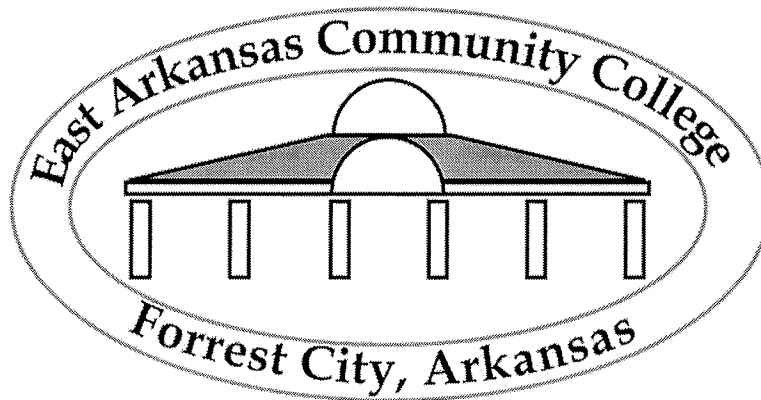


EAST
ARKANSAS
COMMUNITY
COLLEGE



Fiscal Year Budget

2013-14

**EAST ARKANSAS COMMUNITY COLLEGE
2013-2014**

REVENUE BUDGET

Fiscal Year 2013/2014 Proposed

Fiscal Year 2012/2013 Budgeted

EDUCATIONAL AND GENERAL INCOME

9,984,196

9,792,232

Student Tuition and Fees

General Registration Fees

2,293,983

2,102,979

Undergraduate - In-District

983,698

979,237

Undergraduate - Out-of-District

1,258,304

1,087,674

Undergraduate - Out-of-State

51,980

36,068

Course Fees

596,208

723,587

Community Service

56,175

143,775

Business and Industry

30,000

40,471

Fine Arts Programming Income

175,000

187,933

Fine Arts Ticket Sales

125,107

98,196

Technology Fee

86,541

83,012

Science Lab Fee

19,600

14,000

Music Fees

3,000

3,000

Math Fee

0

78,200

Distance Learning/Internet Access Fee

100,785

75,000

Other Fees

249,148

248,481

Student Insurance - Rad-Tech/Nursing/EMT

8,310

10,150

Matriculation Fee

28,000

27,925

Nursing Assessment Fee

20,000

18,430

Building Use Fee

170,188

167,764

Radiologic Tech Badge Fee

2,200

1,800

Emergency Med Tech FISDAP

550

715

Late Fee

3,100

4,700

Other Misc. Fees

15,000

15,197

Rad/Tech Exam/Assessment Fees

1,800

1,800

Governmental Appropriations

6,666,657

6,526,415

State General Revenues A

5,788,058

5,788,058

Educational Excellence Trust Funds

753,599

738,357

GIF Funds/Wynne Center

125,000

Other Educational and General Income

138,200

168,187

Secondary Career Center (HS)

13,500

13,650

Secondary Career Center (Dpt Edu)

57,000

61,000

Interest on Current Investments

5,000

11,255

Other Miscellaneous Income

30,000

30,000

Pell Adm Expense Income

4,500

4,500

Fed Program Indirect Income

21,314

41,240

(C.W.S.P.) Adm Exp Income

3,399

3,399

SEOG Admin Expense Income

3,487

3,143

Transfers

40,000

22,583

Programming Transfer from Rest(A&P)

40,000

22,583

Transfers From Auxiliary

Total Unrestricted Educational & General

9,984,196

9,984,196

9,792,232

9,792,232

REVENUE BUDGET

AUXILIARY ENTERPRISES INCOME

Fiscal Year 2013/2014 Proposed

Fiscal Year 2012/2013 Budgeted

	Fiscal Year 2013/2014 Proposed		Fiscal Year 2012/2013 Budgeted	
AUXILIARY ENTERPRISES INCOME		693,134		627,501
Food Services		3,000		4,000
Vending Machine Income	3,000		4,000	
Bookstore		666,500		602,000
Sales of Books and Supplies	666,000		600,000	
Investment Income	500		2,000	
Student Activities		23,634		21,501
Transfer from E & G	23,634		21,501	
Total Auxiliary Enterprises	693,134	693,134	627,501	627,501
RESTRICTED GRANTS, CONTRACTS, & GIFTS		4,528,587		5,629,819
Federal Work Study	71,379		71,379	
Student Support Services	287,745		303,529	
Federal Admin Income	0		0	
Carl Perkins	39,372		62,363	
Career Pathways	357,052		480,986	
Career Coaches	0		248,434	
PELL Program Income	2,900,000		3,100,000	
SEOG Program Income	73,223		42,078	
Restricted Scholarship Income	3,000		3,000	
Nursing Scholarships	9,000		12,000	
Literacy D&E/ABE	6,888		8,044	
Literacy GAC	16,959		22,551	
COTA Grant	0		222,084	
AESP Grant(Est. Carryover)			28,800	
ADTEC Grant	72,541		108,353	
University Center	35,729		52,508	
ADTEC-DRA Est. Carryover	15,026			
ADTEP Grant	0		176,469	
PACE Initiative	58,995		139,241	
State Scholarships	300,000		278,000	
Direct Student Loans	225,000		270,000	
HCITP	56,678		0	
Total Restricted Educational & General	4,528,587		5,629,819	
TOTAL BUDGET	15,205,917	15,205,917	16,049,552	16,049,552

EAST ARKANSAS COMMUNITY COLLEGE
2013-2014 BUDGET

ESTIMATED EXPENDITURES

<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		<u>FISCAL YEAR 2013/2014 PROPOSED</u>		<u>FISCAL YEAR 2012/2013 BUDGET</u>
			3,640,791	9,984,195
	<u>Instructional</u>			
1-11DB	<u>BUSINESS DEPARTMENT</u>		30,201	30,236
	Salaries	19,232		18,855
	Fringes	10,969		11,381
	Supplies	0		
	Travel	0		
	Equipment/Furniture	0		
1-11B1	<u>Finance / Business Admin</u>		207,339	206,804
	Salaries	154,385		155,082
	Fringes	52,454		50,722
	Supplies	500		600
	MOS&Certipep Exams	0		400
1-11B2	<u>Administrative Office Technology</u>		65,924	88,010
	Salaries	50,971		68,499
	Fringe	12,469		17,011
	Supplies	1,786		2,500
	Equipment/Furniture	699		
1-11B3	<u>Computer and Information Systems</u>		60,492	75,053
	Salaries	46,588		58,096
	Fringes	10,306		13,457
	Supplies	2,397		2,500
	Professional Fees & Services - Testing	1,201		1,000
1-11B4	<u>Electronics</u>		19,886	22,470
	Salaries	14,686		16,764
	Fringes	5,200		5,206
	Supplies			500
1-11B5	<u>Drafting</u>		41,671	41,287
	Salaries	31,053		30,510
	Fringes	10,618		10,277
	Supplies			500
1-11B6	<u>Industrial Technology</u>		1,561	3,027
	Salaries	1,350		2,700
	Fringes	111		227
	Supplies	100		100
1-11B9	<u>SCC Hospitality Lodging</u>		37,328	36,175
	Salaries	27,992		26,806
	Fringes	9,335		8,589
	Supplies			300
	Travel			330
	Professional Fees & Services			150
1-11BE	<u>Engineering</u>		8,094	7,796
	Salaries	5,907		5,690
	Fringe	2,087		2,006
	Supplies	100		100
1-11BF	<u>Renewable Energy Tech</u>		2,991	
	Salaries	1,350		
	Fringes	111		
	Supplies	1,330		
	Travel	200		
1-11BH	<u>Envir Health & Safety Tech</u>		50	3,699
	Salaries	0		2,667
	Fringes	0		982
	Supplies	50		50

<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		<u>FISCAL YEAR 2013/2014 PROPOSED</u>		<u>FISCAL YEAR 2012/2013 BUDGET</u>	
1-11BL	<u>Lodging/Hospitality</u>		0		2,927
	Salaries	0		2,700	
	Fringes	0		227	
	Supplies	0		0	
1-11BM	<u>SCC Advance Manufacturing</u>		1,530		300
	Supplies	1,330		150	
	Travel	200		150	
1-11TD	<u>Diesel Technology</u>		61,580		
	Salaries	41,177			
	Fringes	16,602			
	Supplies	3,500			
	Travel	300			
<u>HUMANITIES DEPARTMENT</u>					
1-11DH	<u>Humanities</u>		36,246		36,188
	Salaries	24,168		23,708	
	Fringe	12,078		12,480	
	Supplies	0		0	
	Travel	0		0	
		0		0	
1-11H1	<u>Health Phy Edu & Recreation</u>		85,594		67,033
	Salaries	63,434		49,605	
	Fringes	18,791		16,928	
	Supplies	800		500	
	Equipment/Furniture	2,569		0	
1-11H2	<u>Art</u>		24,331		22,773
	Salaries	17,550		17,550	
	Fringes	2,384		2,423	
	Supplies	2,800		2,800	
	Equipment/Furniture	1,597			
1-11H3	<u>Music</u>		103,483		105,415
	Salaries	76,340		79,509	
	Fringes	22,103		22,191	
	Supplies	3,540		3,265	
	Travel	1,500		450	
1-11H4	<u>Theater</u>		39,440		40,992
	Salaries	26,674		27,515	
	Fringes	8,660		8,727	
	Supplies	3,856		4,650	
	Travel	250		100	
1-11H5	<u>English and Speech</u>		358,317		305,934
	Salaries	275,419		230,361	
	Fringes	79,198		72,823	
	Supplies	3,200		2,500	
	Travel	500		250	
1-11H6	<u>Foreign Language</u>		7,852		10,460
	Salaries	6,815		8,100	
	Fringes	937		1,060	
	Supplies	100		100	
	Travel			1,200	
1-11H7	<u>Developmental Reading</u>		94,332		91,887
	Salaries	71,703		69,797	
	Fringes	20,079		19,840	
	Supplies	2,300		2,000	
	Travel	250		250	
1-11IH	<u>Concurrent Classes</u>		158,500		70,000
	Bldg Use Fee	158,500		70,000	

EDUCATIONAL AND GENERAL EXPENDITURES

FISCAL YEAR 2013/2014 PROPOSED

FISCAL YEAR 2012/2013 BUDGET

MATH AND SCIENCE DEPARTMENT				
1-11DM	<u>Division -Math and Science</u>		34,010	34,245
	Salaries	22,185		21,664
	Fringes	11,825		11,116
	Supplies			565
	Travel			0
	Instructional Travel			900
	Other			
1-11M1	<u>Biology</u>		189,607	190,493
	Salaries	142,212		143,062
	Fringes	43,395		43,001
	Supplies	4,000		2,180
	Equipment/Furniture	0		2,250
1-11M2	<u>Chemistry/Physics</u>		28,642	32,371
	Salaries	22,009		24,771
	Fringes	5,883		6,460
	Supplies	750		1,140
	Equipment	0		0
1-11M3	<u>Mathematics</u>		185,100	169,214
	Salaries	139,064		126,697
	Fringes	44,786		41,477
	Supplies	650		640
	Travel	600		400
1-11M4	<u>Developmental Math</u>		139,925	206,029
	Salaries	107,038		106,402
	Fringes	31,687		31,062
	Supplies	500		565
	Math books and Software			68,000
	Travel	700		0
SOCIAL SCIENCE DEPARTMENT				
1-11S1	<u>History and Govt.</u>		163,062	161,824
	Salaries	121,590		121,584
	Fringes	39,972		38,890
	Supplies	1,500		1,350
	Travel	0		0
	Equipment/Furniture	0		0
	Other	0		0
	Other	0		0
1-11S2	<u>Anthropology/Geography/Religion</u>		14,918	14,368
	Salaries	11,047		10,652
	Fringes	3,621		3,466
	Supplies	250		250
1-11S3	<u>Psychology/Sociology</u>		162,671	145,604
	Salaries	124,291		109,564
	Fringes	37,030		34,850
	Supplies	1,350		1,190
1-11S4	<u>Education</u>		41,862	34,374
	Salaries	35,931		28,690
	Fringes	5,431		5,184
	Supplies	500		500
	Equipment/Furniture	0		0
1-11S5	<u>Criminal Justice</u>		88,107	94,524
	Salaries	65,883		72,603
	Fringes	21,474		21,921
	Supplies	750		0
ALLIED HEALTH DEPARTMENT				
1-11DN	<u>Director of Nursing</u>		128,311	128,874
	Salaries	93,855		94,232
	Fringe	34,456		33,862
	Supplies	0		350
	Travel	0		430

<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		<u>FISCAL YEAR 2013/2014 PROPOSED</u>	<u>FISCAL YEAR 2012/2013 BUDGET</u>
1-11RN	<u>Registered Nursing</u>	287,412	267,162
	Salaries	198,553	174,142
	Fringes	60,045	56,761
	Supplies	18,215	11,733
	Travel	2,500	2,526
	Insurance	6,500	6,500
	Professional Fees & Services	1,600	15,500
1-11R1	<u>Emergency Med Technology</u>	85,085	75,262
	Salaries	57,012	49,890
	Fringes	18,073	16,887
	Supplies	3,000	4,260
	Travel	175	175
	Insurance	2,400	2,400
	Testing	2,475	0
	Professional fees & Services	1,950	1,650
1-11RT	<u>Radiologic Technology</u>	118,095	115,572
	Salaries	75,082	77,162
	Fringes	30,214	29,275
	Supplies	5,500	4,385
	Travel	1,600	1,100
	Prof Fees & Services	4,450	1,200
	Badge Fee	0	1,200
	Insurance	1,250	1,250
1-11RH	<u>HSC</u>	16,754	15,439
	Salaries	15,050	13,458
	Fringes	1,654	1,931
	Supplies	50	50
1-11R2	<u>Medical Assisting Tech</u>	3,728	3,735
	Salaries	3,000	3,000
	Fringes	678	685
	Supplies	50	50
1-11R3	<u>Medication Assistant</u>	3,691	6,625
	Salaries	3,000	5,700
	Fringes	666	900
	Supplies	25	25
1-11R4	<u>SCC Med Pro Ed</u>	21,618	11,924
	Salaries	18,316	8,738
	Fringes	1,502	736
	Supplies	200	300
	Travel	100	150
	Professional Services	500	500
	Textbooks	1,000	1,500
1-11R5	<u>Occupational Therapy Assistant</u>	97,102	128,573
	Salaries	72,577	97,562
	Fringes	23,025	28,011
	Supplies	1,000	2,000
	Travel	500	1,000
11EC	<u>OTHER INSTRUCTIONAL</u>		
	<u>Personnel Contingency</u>	0	26,615
	Salary Contingency	0	21,670
	Fringe Contingency	0	4,945
1-12DL	<u>Distance Learning</u>	94,423	103,318
	Salaries	31,329	33,427
	Fringes	10,493	11,391
	Supplies	3,500	2,500
	Travel	1,000	1,000
	Line charges(Video)	16,800	25,000
	Repairs & Service Agreements	27,800	30,000
	Professional Fees & Service	3,500	

EDUCATIONAL AND GENERAL EXPENDITURES		FISCAL YEAR 2013/2014 PROPOSED	FISCAL YEAR 2012/2013 BUDGET
1-11IP	<u>New Programs</u>	129,929	143,921
	Salaries	5,000	5,000
	Fringes	410	421
	Supplies	2,200	500
	Travel	500	0
	Equipment/Furniture	50,000	50,000
	Program Development	71,819	88,000
1-10CE	<u>Educational Contingency</u>	14,664	14,690
	Salaries	12,000	12,000
	Fringes	2,664	2,690
1-11TV	<u>Academic Development</u>	12,000	12,000
	Travel	12,000	12,000
1-3100	<u>Academic Support</u>	50,000	50,000
	Equipment	50,000	50,000
1-12OC	<u>OFF-CAMPUS</u>	23,698	30,698
	Salaries	16,705	21,926
	Fringes	5,993	7,672
	Supplies	600	600
	Travel	400	500
1-13NC	<u>NON-CREDIT INSTRUCTION</u>		
	<u>Community Service</u>	35,520	135,963
	Salaries	10,000	15,000
	Fringes	820	1,263
	Supplies	4,700	4,700
	Travel	10,000	100,000
	Professional Services	10,000	15,000
	Food Purchases	0	
1-13BI	<u>Business and Industry</u>	24,115	28,505
	Salaries	7,500	6,000
	Fringes	615	505
	Supplies	6,500	6,500
	Travel	2,000	500
	Professional Services	7,500	15,000
1-20PA	<u>PUBLIC SERVICE</u>		
	<u>Assoc VP of Business and Community Outreach</u>	80,292	92,987
	Salaries	60,150	69,624
	Fringes	18,892	21,863
	Supplies	750	1,000
	Travel	500	500
1-20PS	<u>Business and Industry Administration</u>	72,555	81,051
	Salaries	50,402	50,914
	Fringes	13,153	20,887
	Supplies	6,500	6,750
	Travel	500	500
	Promotional Items	2,000	2,000
1-20CA	<u>Community Service Administration</u>	59,752	78,812
	Salaries	29,929	50,913
	Fringes	21,423	20,799
	Supplies	6,700	7,000
	Travel	1,700	100
1-13FI	<u>Fine Arts Performing</u>	273,355	259,729
	Salaries	6,400	8,600
	Fringes	490	677
	Supplies	12,000	12,000
	Travel	200	200
	Equipment/Furniture	6,000	0
	Marketing & Printing	33,100	29,500
	Performance Costs	37,565	31,392
	Performance Contracts	173,600	171,510
	Security	4,000	5,850

<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		<u>FISCAL YEAR 2013/2014 PROPOSED</u>		<u>FISCAL YEAR 2012/2013 BUDGET</u>	
1-31A2	<u>ACADEMIC SUPPORT</u>		1,430,831		
	<u>Academic Affairs</u>		172,221		153,923
	Salaries	125,128		111,473	
	Fringes	42,393		37,950	
	Supplies	2,700		2,500	
	Travel	2,000		2,000	
1-31SC	<u>SCC Academic Support</u>		78,291		85,064
	Salaries	51,080		58,403	
	Fringes	21,711		22,161	
	Supplies	2,500		2,000	
	Travel	1,500		1,000	
	Professional Services	1,500		1,500	
1-30LR	<u>Library</u>		322,520		316,781
	Salaries	173,544		167,238	
	Fringes	73,426		69,049	
	Supplies	12,500		12,000	
	Travel	1,300		1,600	
	Equipment/Furniture	1,000		1,000	
	Equip Repair & Services	9,250		7,324	
	Subscriptions	22,750		19,045	
	AV Proj Lamps	1,500		1,500	
	Memberships	1,250		1,025	
	Library Holdings	26,000		37,000	
1-31TC	<u>Technology Center Administrator</u>		37,256		33,322
	Salaries	26,521		23,896	
	Fringes	9,735		8,426	
	Supplies	600		600	
	Travel	400		400	
1-12OW	<u>Wynne Site</u>		251,373		245,909
	Salaries	73,677		74,041	
	Fringes	29,896		23,468	
	Supplies	5,500		5,500	
	Travel	300		900	
	Electricity	22,500		22,500	
	Gas	4,500		4,500	
	Rent	115,000		115,000	
1-3100-6601	<u>Faculty/Staff Development(AATYC)</u>		15,000		15,000
	Travel	15,000		15,000	
1-3100-6603	<u>Higher Learning Commission</u>		1,600		1,600
	Travel	1,600		1,600	
1-31A3-	<u>Assoc V.P. for Applied Sciences</u>		73,178		65,673
	Salaries	53,188		47,257	
	Fringes	18,290		15,916	
	Supplies	1,000		1,500	
	Travel	700		1,000	
1-31A4	<u>Assoc V.P. for General Education</u>		73,228		67,673
	Salaries	53,188		47,257	
	Fringes	18,290		15,916	
	Supplies	1,000		1,500	
	Travel	750		1,000	
	Instructional Travel	0		2,000	
1-31AM	<u>Assessment</u>		31,490		30,033
	Salaries	22,556		21,600	
	Fringes	7,283		6,783	
	Supplies	250		250	
	Travel	1,400		1,400	
1-31LC	<u>The Learning Center</u>		30,687		23,074
	Salaries	5,705		0	
	Fringes	3,482		1,574	
	Supplies	1,500		1,500	
	Extra Help	20,000		20,000	

<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		<u>FISCAL YEAR 2013/2014 PROPOSED</u>		<u>FISCAL YEAR 2012/2013 BUDGET</u>	
1-4000-6720	<u>ADA Accommodations</u>		3,000		3,000
	Professional Services	3,000		3,000	
1-3100-6601	<u>Norton Radstock</u>		3,000		3,000
	Travel	3,000		3,000	
1-31HP	<u>PTK/Honors Program</u>		5,300		5,300
	Supplies	300		300	
	Travel	5,000		5,000	
1-31CE	<u>Academic Computer Center</u>		209,331		208,029
	Salaries	22,440		21,861	
	Fringes	11,891		11,168	
	Computer Costs Allocated	175,000		175,000	
1-31EL	<u>East Lab</u>		36,815		46,696
	Salaries	22,455		29,295	
	Fringes	7,860		9,251	
	Supplies	5,000		6,650	
	Travel	1,500		1,500	
1-11IP	<u>Technology Upgrades</u>		86,541		83,012
	Technology Upgrade	86,541		83,012	
1-40A4	<u>STUDENT SERVICES</u>		1,219,948		
	<u>Student Affairs</u>		161,761		185,287
	Salaries	128,645		143,060	
	Fringes	28,217		37,452	
	Supplies	2,900		2,775	
	Travel	2,000		2,000	
1-40RO	<u>Registrar</u>		176,285		167,188
	Salaries	109,229		102,845	
	Fringes	48,057		43,943	
	Supplies	17,000		18,000	
	Travel	2,000		2,400	
	Equipment/Furniture	0		0	
1-40CD	<u>Counseling Dept.</u>		316,178		300,192
	Salaries	231,693		216,880	
	Fringes	77,685		74,812	
	Supplies	4,800		6,300	
	Travel	2,000		2,200	
1-40FA	<u>Financial Aid</u>		226,039		212,182
	Salaries	154,400		149,174	
	Fringes	61,817		52,905	
	Supplies	6,322		6,322	
	Travel	3,500		3,781	
1-40SR	<u>Student Recruitment</u>		96,799		86,318
	Salaries	56,732		54,232	
	Fringes	26,066		18,951	
	Supplies	3,000		2,135	
	Travel	1,000		1,000	
	Promotional Items	10,000		10,000	
1-4000	<u>Catalogs</u>		9,047		8,950
	Supplies	9,047		8,950	
1-40PC	<u>Publicity</u>		143,839		146,773
	Salaries	34,126		39,929	
	Fringes	12,679		13,744	
	Supplies	6,034		2,100	
	Advertising	91,000		91,000	
1-40SE	<u>Student Services</u>		90,000		90,000
	Computer Costs Allocated	90,000		90,000	
1-50BT	<u>INSTITUTIONAL SUPPORT</u>		1,940,102		
	<u>Board of Trustees</u>		20,350		20,300
	Supplies	350		300	
	Travel	20,000		20,000	

EDUCATIONAL AND GENERAL EXPENDITURES		FISCAL YEAR 2013/2014 PROPOSED	FISCAL YEAR 2012/2013 BUDGET
1-50A1	<u>President</u>	292,242	278,726
	Salaries	204,909	194,225
	Fringes	67,333	64,501
	Supplies	6,500	6,500
	Travel	13,500	13,500
	<u>General Administrative Services</u>	31,580	
	Salaries	20,217	
	Fringes	11,364	
1-50AP	<u>Administrative Services</u>	142,646	97,999
	Salaries	73,444	70,457
	Fringes	25,202	23,542
	Supplies	2,000	2,000
	Travel	2,000	2,000
	Prof. Services	40,000	
1-50A3	<u>Business Affairs</u>	541,416	520,851
	Salaries	376,522	358,467
	Fringes	138,694	137,384
	Supplies	16,500	15,000
	Travel	9,000	8,000
	Equipment/Furniture	700	0
	Professional Services		2,000
1-50AC	<u>Administrative Computer Ctr</u>	178,775	158,993
	Salaries	191,458	194,917
	Fringes	74,612	68,608
	Supplies	4,900	4,472
	Travel	2,000	2,000
	Training Costs	4,500	2,000
	Software Maint	10,000	17,596
	Software Main - POISE	75,554	79,000
	Software Purchases	0	0
	Equipment/Furniture	15,000	
	ARE-ON Internet Charge	24,000	16,000
	Line Charge- TTC	4,200	4,200
	Line Charge to Wynne	5,100	7,200
	Micro Campus Agree	12,250	12,000
	Equipment Repair	16,000	12,000
	Maint - HP Server	4,200	4,000
	Computer Costs Allocated to Instruction	-175,000	-175,000
	Computer Costs Allocated to Student Services	-90,000	-90,000
1-50IR	<u>Institutional Research</u>	27,517	17,786
	Salaries	18,500	11,655
	Fringes	7,492	4,606
	Supplies	1,025	1,025
	Travel	500	500
1-50PR	<u>Public Relations</u>	40,926	48,027
	Salaries	28,560	34,473
	Fringes	9,766	10,954
	Supplies	2,100	2,100
	Travel	500	500
	Other	0	0
1-50FI	<u>Fine Arts</u>	132,809	140,712
	Salaries	89,562	94,969
	Fringes	36,797	40,043
	Supplies	4,450	4,450
	Travel	2,000	1,250
1-50DD	<u>Development</u>	30,029	28,851
	Salaries	19,183	18,370
	Fringes	7,647	7,281
	Supplies	2,800	1,200
	Travel	400	2,000

EDUCATIONAL AND GENERAL EXPENDITURES		FISCAL YEAR 2013/2014 PROPOSED	FISCAL YEAR 2012/2013 BUDGET
1-5000	<u>Other Institutional Support</u>	299,014	352,718
	Salary Contingency	0	63,577
	Fringe Contingency	0	14,254
	Institutional Memberships	30,000	29,500
	Legal Counsel	10,000	10,000
	Graduation	7,000	7,000
	Use Taxes	25,000	25,000
	Other Insurance	15,000	15,000
	Allowance for Bad Debt	25,000	25,000
	Bank Fees and Check Printing	11,500	12,000
	Professional Fees and Services	12,200	
	Professional Fees and Services	1,000	
	Collection Fees	3,000	3,000
	Retire Sick Leave	23,950	15,000
	Health Ins/Retirees	15,000	18,415
	Contingency	120,364	114,972
1-5001	<u>Security</u>	156,428	123,171
	Salaries	5,100	5,000
	Fringes	1,161	1,171
	Professional Services	67,000	67,000
	Armed Security	54,000	27,000
	Supplies	3,000	5,000
	Alarm Services	3,667	3,000
	Alarm Repairs	4,000	4,000
	Security Equip Repairs	7,000	6,000
	Equipment	11,500	5,000
1-5002	<u>Motor Pool</u>	3,450	2,600
	Supplies	500	500
	Repairs & Service	7,000	8,000
	Insurance	10,050	8,600
	Fuel Costs	10,000	9,500
	Mileage Cost Alloc	(24,100)	-24,000
	Other		
1-5003	<u>Telephone</u>	29,870	26,202
	Supplies	3,100	3,230
	Line charges	26,770	22,972
	Long Distance	6,500	6,000
	Long Dist Alloc	(6,500)	-6,000
1-5004	<u>Official Functions</u>	9,000	8,700
	Supplies	1,000	2,000
	Food	8,000	6,700
1-5005	<u>Post Office</u>	4,050	4,000
	Supplies	4,050	4,000
	Postage	8,000	8,000
	Postage Alloc	(8,000)	-8,000
OPERATION AND MAINTENANCE OF PHYSICAL PLANT		1,030,936	
1-61PM	<u>Building Maintenance</u>	491,949	483,825
	Salaries	224,266	217,672
	Fringes	96,684	91,653
	Supplies and services	127,000	122,500
	Travel	4,000	4,000
	Equipment/Furniture	0	6,000
	Inspection Fees	3,000	
	Misc. Projects	10,000	20,000
	Bldgs. & Contents Insurance	27,000	22,000
1-61CS	<u>Custodial</u>	208,187	200,555
	Salaries	111,246	109,155
	Fringes	64,941	61,400
	Supplies	30,000	28,000
	Equipment/Furniture	2,000	2,000
1-6000	<u>Utilities</u>	330,800	324,820
	Electricity	280,000	277,000
	Gas	44,000	42,000
	Water	6,000	5,000
	Cable	800	820

<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		<u>FISCAL YEAR 2013/2014 PROPOSED</u>				<u>FISCAL YEAR 2012/2013 BUDGET</u>	
	<u>SCHOLARSHIPS</u>		212,000			184,950	
1-7000	<u>Student Scholarships</u>		212,000				
	Academic	60,000				50,000	
	Honors	32,000				20,000	
	Over 60	44,000				37,000	
	Age 50+	20,000				27,500	
	Music	2,000				1,200	
	FCI	45,000				40,000	
	CRTI	2,500				1,250	
	AATYC/Other	2,500				3,000	
	FCHS Teacher Waiver	4,000				5,000	
	<u>TRANSFERS</u>		23,634	23,634		21,501	
	Transfer for Construction Projects					0	
	Transfer to Auxiliary for Student Activities	23,634				21,501	
	TOTAL EDUCATIONAL & GENERAL UNRESTRICTED	9,984,195	9,984,195	9,984,195	9,984,195	9,792,233	9,792,233

EDUCATIONAL AND GENERAL EXPENDITURES

FISCAL YEAR 2013/2014 PROPOSED

FISCAL YEAR 2012/2013 BUDGET

2-00BS	<u>AUXILIARY ENTERPRISES</u>			693,134		
	<u>Bookstore</u>		626,500	626,500		578,270.00
	Salaries	40,286			39,653	
	Fringes	14,908			14,117	
	Supplies	4,000			4,000	
	Travel	0			0	
	Equipment/Furniture	1,327			0	
	Sales Tax	38,500			48,000	
	Purchases for resale	490,730			467,500	
	Promotional Items	5,000				
	Loss on Obsolete Books	20,000			5,000	
	Unallocated Expenses	11,749			0	
2-00SA	<u>Student Activities</u>		26,634	26,634		26,647
	Extra Help	6,000			6,000	
	Fringes	459			472	
	Supplies	2,000			2,000	
	Travel	1,375			1,375	
	Equipment/Furniture	0			0	
	Professional services	1,000			1,000	
	Entertainment/Cultural Events	8,000			8,000	
	Intramurals	2,000			2,000	
	Mentoring Program	1,000			1,000	
	Food Purchases	4,800			4,800	
2-0000	<u>Transfers</u>		40,000	40,000		22,583
	Transfer to Educational and General	40,000			22,583	
	<u>TOTAL AUXILIARY ENTERPRISES</u>	693,134	693,134	693,134	627,500	627,500

**EDUCATIONAL AND GENERAL EXPENDITURES
RESTRICTED EDUCATIONAL AND GENERAL**

FISCAL YEAR 2013/2014 PROPOSED

4,528,586

FISCAL YEAR 2012/2013 BUDGET

			0	
3-11DB	<u>BUSINESS DEPT RESTRICTED</u> <u>Business Division Chair</u> Workstudy	0	0	0
			4,200	
	<u>HUMANITIES DEPT RESTRICTED</u> <u>Humanities</u>			
3-11H1	<u>HPER</u> Workstudy	2,500	2,500	2,000
3-11H3	<u>Music</u> Workstudy	900	900	900
3-11H4	<u>Theater</u> Workstudy	800	800	800
			300	
	<u>MATH/SCIENCE DEPT RESTRICTED</u> <u>Biology</u> Workstudy	300	300	0
			0	
	<u>SOCIAL SCIENCE DEPT RESTRICTED</u> <u>History/Government</u> Workstudy	0	0	2,200
3-11S1		0		1,100
3-11S3	<u>Psychology/Sociology</u> Workstudy	0	0	1,100
3-11S5	<u>Criminal Justice</u> Workstudy	0	0	0
			523,119	
	<u>OTHER INSTRUCTIONAL</u> <u>Carl Perkins</u> Salaries Fringes Supplies	31,257 8,115 0	39,372	46,159 16,092 112
310CP				62,363
			359,052	
	<u>Career Pathways</u> Salaries Fringes Extra Help Work Study Supplies Travel Work Study Student Support Admin Exp Delta Service Corp	159,326 54,180 0 2,000 3,000 1,000 0 139,545 0 0		181,189 71,708 0 2,000 5,088 3,000 0 220,000
3-31CA				482,985
			72,541	
	<u>ADTEC</u> Salaries Fringes	50,423 22,118		101,909 40,855
3-11AD				142,764
	<u>University Center</u> Salaries Fringe	26,775 8,954	35,729	14,031 4,066
			0	
	<u>ADTEP</u> Salaries Fringes Extra Help Supplies Travel Student Tuition Indirect Cost Unallocated Funds	0 0 0 0 0 0 0 0		72,584 14,961 0 2,000 1,000 20,000 16,043 49,881

<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		<u>FISCAL YEAR 2013/2014 PROPOSED</u>		<u>FISCAL YEAR 2012/2013 BUDGET</u>	
	<u>DRA</u>		15,026		
	Salaries	10,956		0	
	Fringes	4,070		0	
	<u>COTA Grant</u>		0		222,085
	Salaries			13,938	
	Fringes			4,649	
	Supplies			46,517	
	Travel			1,459	
	Equipment/Facility			0	
	Student Tuition			20,000	
	Evaluator			2,250	
	Indirect Cost			0	
	unallocated			133,272	
	<u>Alternative Fuels Program</u>		0		0
	Salaries			0	
	Fringe	0		0	
	Supplies	0		0	
	Travel	0		0	
	Equipment	0			
	Tuition, Fees & Training	0			
	Indirect	0		0	
	<u>AESP Grant</u>		0		28,800
	Salaries	0		0	
	Fringe	0		0	
	Supplies			21,910	
	Travel			4,000	
	Equipment/Furniture			0	
	Professional Fee - Curriculum			176	
	Indirect Cost			2,714	
3-13FI	<u>Fine Arts</u>		1,400		1,400
	Workstudy	1,400		1,400	
3-13NC	<u>Community Service</u>		0		1,400
	Workstudy	0		1,400	
3-12DL	<u>Distance Learning</u>		0		0
	Workstudy	0		0	
	<u>PUBLIC SERVICE RESTRICTED</u>		83,724		
3-20CA	<u>Community Service</u>		1,600		1,400
	Workstudy	1,600		1,400	
3-20PS	<u>Business & Industry</u>		1,600		1,400
	Workstudy	1,600		1,400	
3-20LB	<u>Literacy D&E/ABE</u>		6,888		8,045
	Salaries	5,469		5,215	
	Fringes	1,419		2,830	
3-20LA	<u>Literacy GAC</u>		16,959		22,551
	Salaries	15,153		14,477	
	Fringe	1,776		8,044	
	Travel	0			
	Supplies	30		30	
	Prof Fees & Serv	0			
3-20HI	<u>HCITP</u>		56,678		
	Salaries	35,923			
	Fringe	12,754			
	Travel	2,000			
	Supplies	6,000			

<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		<u>FISCAL YEAR 2013/2014 PROPOSED</u>		<u>FISCAL YEAR 2012/2013 BUDGET</u>	
	<u>ACADEMIC SUPPORT RESTRICTED</u>		69,245		
3-31A2	<u>Academic Affairs</u>		1,450		1,000
	Workstudy	1,450		1,000	
	<u>East Lab</u>		1,200		1,000
	Workstudy	1,200		1,000	
3-30LR	<u>Library</u>		6,000		5,400
	Workstudy	6,000		5,400	
3-31HP	<u>Honors</u>		0		1,000
	Workstudy	0		1,000	
3-31LC	<u>Learning Center</u>		1,600		2,000
	Workstudy	1,600		2,000	
3-31PA	<u>Pace Grant</u>		58,995		139,241
	Salaries	38,521		101,100	
	Fringe	13,675		31,572	
	Travel	1,800		2,400	
	Supplies	5,000		4,169	
	<u>STUDENT SERVICES RESTRICTED</u>		309,325		
3-40A4	<u>Student Affairs</u>		1,600		1,500
	Workstudy	1,600		1,500	
3-40RO	<u>Admissions & Records</u>		3,500		3,500
	Workstudy	3,500		3,500	
3-40CD	<u>Counseling</u>		4,000		4,000
	Workstudy	4,000		4,000	
3-40FA	<u>Financial Aid</u>		8,480		5,900
	Workstudy	8,480		5,900	
3-40SR	<u>Student Recruitment</u>		1,000		1,000
	Workstudy	1,000		1,000	
3-41SS	<u>Student Support Program</u>		290,745		306,330
	Salaries	194,989		196,579	
	Fringe	68,379		70,378	
	Workstudy	3,000		2,800	
	Travel	900		4,946	
	Supplies	2,163		9,144	
	Equipment	0		0	
	Grants to Participants	0		0	
	Indirect Cost	21,314		22,483	
	<u>Career Coaches</u>		0		248,434
	Salaries	0		134,219	
	Fringe	0		57,870	
	Supplies	0		9,950	
	Food Purchases	0		3,000	
	Sylvan Math	0		100	
	Travel	0		13,295	
	Student Stipend	0		30,000	
	<u>OTHER INSTITUTIONAL SUPPORT RESTRICTED</u>		16,836		
3-5000	<u>SEOG</u>		3,487		2,004
	Admin Expense	3,487		2,004	

<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		<u>FISCAL YEAR 2013/2014 PROPOSED</u>				<u>FISCAL YEAR 2012/2013 BUDGET</u>	
3-50A1	<u>Presidential Affairs</u>		1,450			1,000	1,000
	Workstudy	1,450				1,000	
3-50AC	<u>Admin Computer Services</u>		2,000			2,500	2,500
	Workstudy	2,000				2,500	
3-50DD	<u>Development</u>		1,000			1,000	1,000
	Workstudy	1,000				1,000	
3-50FI	<u>Fine Arts Admin</u>		1,000			1,000	1,000
	Workstudy	1,000				1,000	
3-5001	<u>Security</u>		4,500			4,500	4,500
	Workstudy	4,500				4,500	
3-5000	<u>College Workstudy</u>		3,399			3,399	3,399
	Admin Expense	3,399				3,399	
	<u>OPERATION OF PLANT RESTRICTED</u>			8,400			
3-61PM	<u>Maintenance</u>		3,900			3,880	8,680
	Workstudy	3,900				3,880	
3-61CS	<u>Custodial Services</u>		4,500			4,800	
	Workstudy	4,500				4,800	
	<u>AUXILIARY</u>			6,700			6,700
3-00BS	<u>Bookstore</u>		1,000			1,000	
	Workstudy	1,000				1,000	
3-00SA	<u>Student Activities</u>		5,700			5,700	
	Workstudy	5,700				5,700	
No Dept.	Restricted Salary Contingency/Stipend	0	0	0		0	0
3-7000	<u>SCHOLARSHIPS AND GRANTS</u>			3,506,736			
	Pell Grants	2,900,000	3,506,736			3,100,000	3,703,074
	Academic Competitiveness	0				0	
	SEOG	69,736				40,074	
	State Scholarships	300,000				278,000	
	Restricted Scholarships	3,000				3,000	
	Direct Student Loans	225,000				270,000	
	Nursing Scholarships	9,000				12,000	
	<u>TOTAL EDUC & GENERAL RESTRICTED</u>	<u>4,528,586</u>	<u>4,528,586</u>	<u>4,528,586</u>	<u>4,528,586</u>	<u>5,629,821</u>	<u>5,629,821</u>
	<u>TOTAL BUDGET</u>	<u>15,205,916</u>	<u>15,205,916</u>	<u>15,205,916</u>	<u>15,205,916</u>	<u>16,049,554</u>	<u>16,049,554</u>