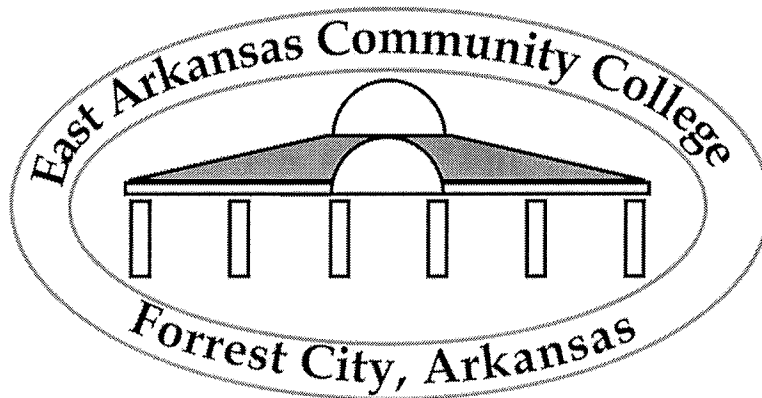


EAST
ARKANSAS
COMMUNITY
COLLEGE



Fiscal Year Budget

2014~15

**EAST ARKANSAS COMMUNITY COLLEGE
2014-2015**

REVENUE BUDGET

Fiscal Year 2014/2015 Proposed

Fiscal Year 2013/2014 Budgeted

<u>EDUCATIONAL AND GENERAL INCOME</u>	9,916,830	9,984,196
<u>Student Tuition and Fees</u>		
General Registration Fees	2,146,873	2,293,983
Undergraduate - In-District	912,832	983,698
Undergraduate - Out-of-District	1,181,417	1,258,304
Undergraduate - Out-of-State	52,624	51,980
<u>Course Fees</u>		
	689,813	596,208
Community Service	72,276	56,175
Business and Industry	30,000	30,000
Fine Arts Programming Income	250,000	175,000
Fine Arts Ticket Sales/Rentals	131,508	125,107
Technology Fee	76,935	86,541
Science Lab Fee	17,973	19,600
Music Fees	2,760	3,000
Art Fee	6,000	0
HPER Activity Fees	1,320	0
Distance Learning/Internet Access Fee	101,041	100,785
<u>Other Fees</u>		
	215,771	249,148
Student Insurance - Rad-Tech/Nursing/EMT	5,200	8,310
Matriculation Fee	20,710	28,000
Nursing Assessment Fee	19,800	20,000
Building Use Fee	153,856	170,188
Radiologic Tech Badge Fee	1,800	2,200
Emergency Med Tech Fisdap	495	550
Late Fee	2,740	3,100
Other Misc. Fees	9,219	15,000
Rad/Tech Exam/Assessment Fees	1,951	1,800
<u>Governmental Appropriations</u>		
	6,684,742	6,666,657
State General Revenues A	5,788,058	5,788,058
Educational Excellence Trust Funds	771,684	753,599
GIF Funds/Wynne Center	125,000	125,000
<u>Other Educational and General Income</u>		
	139,631	138,200
Secondary Career Center (HS)	7,000	13,500
Secondary Career Center (Dpt Edu)	50,895	57,000
Interest on Current Investments	12,000	5,000
Other Miscellaneous Income	10,940	30,000
Rental Income	3,600	0
Pell Adm Expense Income	3,265	4,500
Fed Program Indirect Income	21,314	21,314
(C.W.S.P.) Adm Exp Income	3,399	3,399
ASU Host Fee	3,240	0
Recovery of Bad Debts	20,000	0
SEOG Admin Expense Income	3,978	3,487
<u>Transfers</u>		
	40,000	40,000
Transfers From Auxiliary	40,000	40,000
<u>Total Unrestricted Educational & General</u>	<u>9,916,830</u>	<u>9,984,196</u>
	<u>9,916,830</u>	<u>9,984,196</u>

REVENUE BUDGET**AUXILIARY ENTERPRISES INCOME****Fiscal Year 2014/2015 Proposed****Fiscal Year 2013/2014 Budgeted**

	Fiscal Year 2014/2015 Proposed			Fiscal Year 2013/2014 Budgeted		
			690,840			693,134
Food Services		1,500			3,000	
Vending Machine Income	1,500			3,000		
Bookstore		661,500			666,500	
Sales of Books and Supplies	661,000			666,000		
Investment Income	500			500		
Student Activities		27,840			23,634	
Transfer from E & G	27,840			23,634		
Total Auxiliary Enterprises	690,840	690,840		693,134	693,134	
RESTRICTED GRANTS, CONTRACTS, & GIFTS		5,884,882	5,884,882		4,528,587	4,528,587
Federal Work Study	71,379			71,379		
Student Support Services	302,735			287,745		
Federal Admin Income	0			0		
Carl Perkins	82,355			39,372		
Career Pathways	287,704			357,052		
Career Coaches	150,770			0		
PELL Program Income	2,880,204			2,900,000		
SEOG Program Income	83,529			73,223		
Restricted Scholarship Income	3,000			3,000		
Nursing Scholarships	9,000			9,000		
Literacy D&E/ABE	5,000			6,888		
Literacy GAC	19,383			16,959		
Title III	1,284,672			0		
ADTEC Grant	72,541			72,541		
University Center	35,729			35,729		
ADTEC-DRA Est. Carryover	0			15,026		
ADTEP Grant	0			0		
APNF & TTF Flex	17,394			0		
PACE Initiative	92,487			58,995		
State Scholarships	312,000			300,000		
Direct Student Loans	175,000			225,000		
HCITP	0			56,678		
Total Restricted Educational & General	5,884,882			4,528,587		
TOTAL BUDGET	16,492,552	16,492,552	16,492,552	15,205,917	15,205,917	15,205,917

**EAST ARKANSAS COMMUNITY COLLEGE
2014-2015 BUDGET**

EXPENDITURES

<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		<u>FISCAL YEAR 2014/2015 BUDGET</u>		<u>FISCAL YEAR 2013/2014 BUDGET</u>	
	<u>Instructional</u>		3,504,631	<u>9,916,830</u>	3,640,791
1-11DB	<u>BUSINESS DEPARTMENT</u>		30,495		30,201
	Salaries	19,424		19,232	
	Fringes	11,071		10,969	
1-11B1	<u>Finance / Business Admin</u>		153,967		207,339
	Salaries	114,176		154,385	
	Fringes	39,191		52,454	
	Supplies	600		500	
1-11B2	<u>Administrative Office Technology</u>		65,932		65,924
	Salaries	51,459		50,971	
	Fringe	12,723		12,469	
	Supplies	1,000		1,786	
	Professional Training	750		699	
1-11B3	<u>Computer and Information Systems</u>		59,290		60,492
	Salaries	46,931		46,588	
	Fringes	10,524		10,306	
	Supplies	700		2,397	
	Professional Fees & Services - Testing	1,135		1,201	
1-11B4	<u>Electronics</u>		20,111		19,886
	Salaries	14,833		14,686	
	Fringes	5,277		5,200	
	Supplies	0			
1-11B5	<u>Drafting</u>		45,950		41,671
	Salaries	31,337		31,053	
	Fringes	10,775		10,618	
	Supplies	100		0	
	Software	3,738			
1-11B6	<u>Industrial Technology</u>		1,564		1,561
	Salaries	1,350		1,350	
	Fringes	114		111	
	Supplies	100		100	
1-11B9	<u>SCC Hospitality Lodging</u>		300		37,328
	Salaries	0		27,992	
	Fringes	0		9,335	
	Supplies	150		0	
	Travel	150		0	
1-11BD	<u>Diesel Technology</u>		62,718		61,580
	Salaries	41,589		41,177	
	Fringes	16,709		16,602	
	Supplies	4,120		3,500	
	Travel	300		300	
1-11BE	<u>Engineering</u>		8,184		8,094
	Salaries	5,966		5,907	
	Fringe	2,118		2,087	
	Supplies	100		100	
1-11BF	<u>Renewable Energy Tech</u>		18,823		2,991
	Salaries	12,973		1,350	
	Fringes	4,750		111	
	Supplies	1,000		1,330	
	Travel	100		200	
1-11BH	<u>Envir Health & Safety Tech</u>		50		50
	Supplies	50		50	
1-11BM	<u>SCC Advance Manufacturing</u>		300		1,530
	Supplies	150		1,330	
	Travel	150		200	

<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		<u>FISCAL YEAR 2014/2015 BUDGET</u>		<u>FISCAL YEAR 2013/2014 BUDGET</u>	
1-11DH	<u>HUMANITIES DEPARTMENT</u>		36,607		36,246
	Salaries	24,403		24,168	
	Fringe	12,204		12,078	
1-11H1	<u>Health Phy Edu & Recreation</u>		78,863		85,594
	Salaries	59,256		63,434	
	Fringes	18,015		18,791	
	Supplies	1,592		800	
	Equipment/Furniture	0		2,569	
1-11H2	<u>Art</u>		70,582		24,331
	Salaries	45,999		17,550	
	Fringes	16,549		2,384	
	Supplies	6,434		2,800	
	Travel	600		0	
	Equipment/Furniture	1,000		1,597	
1-11H3	<u>Music</u>		106,066		103,483
	Salaries	77,318		76,340	
	Fringes	22,548		22,103	
	Supplies	1,200		3,540	
	Travel	1,200		1,500	
	Equipment/Furniture	1,500		0	
	Licensing Fees	800		0	
	Equipment Repair & Maint	1,500		0	
1-11H4	<u>Theater</u>		38,699		39,440
	Salaries	27,066		26,674	
	Fringes	8,828		8,660	
	Supplies	1,656		3,856	
	Travel	250		250	
	Professional Fees & Services	900		0	
1-11H5	<u>English and Speech</u>		349,706		358,317
	Salaries	275,847		275,419	
	Fringes	70,159		79,198	
	Supplies	3,200		3,200	
	Travel	500		500	
1-11H6	<u>Foreign Language</u>		7,970		7,852
	Salaries	6,815		6,815	
	Fringes	955		937	
	Supplies	200		100	
	Travel	0		0	
1-11H7	<u>Developmental Reading</u>		95,514		94,332
	Salaries	72,593		71,703	
	Fringes	20,487		20,079	
	Supplies	2,184		2,300	
	Travel	250		250	
1-12IH	<u>Concurrent Classes</u>		155,000		158,500
	Bldg Use Fee	155,000		158,500	
<u>MATH AND SCIENCE DEPARTMENT</u>					
1-11DM	<u>Division -Math and Science</u>		34,314		34,010
	Salaries	22,400		22,185	
	Fringes	11,914		11,825	
1-11M1	<u>Biology</u>		175,208		189,607
	Salaries	144,190		142,212	
	Fringes	27,568		43,395	
	Supplies	2,000		4,000	
	Travel	650			
	Equipment/Furniture	800		0	
1-11M2	<u>Chemistry/Physics</u>		28,899		28,642
	Salaries	22,127		22,009	
	Fringes	5,972		5,883	
	Supplies	300		750	
	Travel	500		0	
1-11M3	<u>Mathematics</u>		184,700		185,100
	Salaries	138,275		139,064	
	Fringes	45,125		44,786	
	Supplies	800		650	
	Travel	500		600	

EDUCATIONAL AND GENERAL EXPENDITURES		FISCAL YEAR 2014/2015 BUDGET	FISCAL YEAR 2013/2014 BUDGET
1-11M4	<u>Developmental Math</u>	141,484	139,925
	Salaries	108,220	107,038
	Fringes	32,263	31,687
	Supplies	500	500
	Travel	500	700
<u>SOCIAL SCIENCE DEPARTMENT</u>			
1-11S1	<u>History and Govt.</u>	163,373	163,062
	Salaries	121,000	121,590
	Fringes	41,088	39,972
	Supplies	1,285	1,500
1-11S2	<u>Anthropology/Geography/Religion</u>	15,190	14,918
	Salaries	11,243	11,047
	Fringes	3,698	3,621
	Supplies	250	250
1-11S3	<u>Psychology/Sociology</u>	165,069	162,671
	Salaries	126,073	124,291
	Fringes	37,796	37,030
	Supplies	1,200	1,350
1-11S4	<u>Education</u>	42,089	41,862
	Salaries	36,078	35,931
	Fringes	5,561	5,431
	Supplies	450	500
1-11S5	<u>Criminal Justice</u>	89,413	88,107
	Salaries	66,817	65,883
	Fringes	21,882	21,474
	Supplies	714	750
<u>ALLIED HEALTH DEPARTMENT</u>			
1-11DN	<u>Director of Nursing</u>	98,428	128,311
	Salaries	70,800	93,855
	Fringe	27,628	34,456
1-11RN	<u>Registered Nursing</u>	298,809	287,412
	Salaries	193,700	198,553
	Fringes	58,608	60,045
	Supplies	13,145	18,215
	Travel	2,000	2,500
	Professional Fees & Services	24,000	1,600
	Insurance	2,500	6,500
	Membership Dues	4,855	0
1-11R1	<u>Emergency Med Technology</u>	79,719	85,085
	Salaries	51,626	57,012
	Fringes	15,668	18,073
	Supplies	3,000	3,000
	Travel	1,675	175
	Insurance	2,000	2,400
	Testing	2,100	2,475
	Accreditation	1,700	
	Professional fees & Services	1,950	1,950
1-11RT	<u>Radiologic Technology</u>	117,027	118,095
	Salaries	76,283	75,082
	Fringes	30,994	30,214
	Supplies	4,700	5,500
	Travel	2,000	1,600
	Insurance	1,250	1,250
	Prof Fees & Services	1,800	4,450
1-11RH	<u>HSC</u>	16,768	16,754
	Salaries	15,050	15,050
	Fringes	1,693	1,654
	Supplies	25	50
1-11R2	<u>Medical Assisting Tech</u>	3,737	3,728
	Salaries	3,000	3,000
	Fringes	687	678
	Supplies	50	50

<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		<u>FISCAL YEAR 2014/2015 BUDGET</u>		<u>FISCAL YEAR 2013/2014 BUDGET</u>	
1-11R3	<u>Medication Assistant</u>		3,699		3,691
	Salaries	3,000		3,000	
	Fringes	674		666	
	Supplies	25		25	
1-11R4	<u>SCC Med Pro Ed</u>		21,866		21,618
	Salaries	18,316		18,316	
	Fringes	1,550		1,502	
	Supplies	300		200	
	Travel	100		100	
	Professional Services	600		500	
	Textbooks	1,000		1,000	
1-11R5	<u>Occupational Therapy Assistant</u>		750		97,102
	Salaries	0		72,577	
	Fringes	0		23,025	
	Supplies	500		1,000	
	Travel	250		500	
<u>OTHER INSTRUCTIONAL</u>					
1-31DL	<u>Distance Learning</u>		89,447		94,423
	Salaries	31,780		31,329	
	Fringes	10,708		10,493	
	Supplies	3,478		3,500	
	Travel	1,000		1,000	
	Line charges(CVS)	10,000		16,800	
	Repairs & Service Agreements	28,000		27,800	
	Hardware/Software	980		0	
	Matinenance Agreements	3,500		0	
	Professional Fees & Service	0		3,500	
1-11IP	<u>New Programs</u>		146,123		129,929
	Salaries	5,000		5,000	
	Fringes	423		410	
	Supplies	2,200		2,200	
	Travel	500		500	
	Equipment/Furniture	50,000		50,000	
	Program Development	75,000		71,819	
	Professional Fees & Service	13,000		0	
1-10CE	<u>Educational Contingency</u>		14,695		14,664
	Salaries	12,000		12,000	
	Fringes	2,695		2,664	
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	
1-120C	<u>OFF-CAMPUS</u>		38,954		23,698
	Salaries	28,684		16,705	
	Fringes	9,471		5,993	
	Supplies	400		600	
	Travel	400		400	
<u>NON-CREDIT INSTRUCTION</u>					
1-13NC	<u>Community Service</u>		35,546		35,520
	Salaries	10,000		10,000	
	Fringes	846		820	
	Supplies	4,700		4,700	
	Travel	5,000		10,000	
	Professional Services	15,000		10,000	
1-13BI	<u>Business and Industry</u>		30,635		24,115
	Salaries	7,500		7,500	
	Fringes	635		615	
	Supplies	6,500		6,500	
	Travel	0		2,000	
	Professional Services	15,000		7,500	
	Promotional Items	1,000		0	

<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		<u>FISCAL YEAR 2014/2015 BUDGET</u>		<u>FISCAL YEAR 2013/2014 BUDGET</u>	
	<u>PUBLIC SERVICE</u>		594,527		485,954
1-20P1	<u>Assoc VP of Business and Community Outreach</u>		97,000		80,292
	Salaries	72,724		60,150	
	Fringes	23,276		18,892	
	Supplies	500		750	
	Travel	500		500	
1-20PS	<u>Business and Industry Administration</u>		83,124		72,555
	Salaries	52,468		50,402	
	Fringes	22,101		13,153	
	Supplies	6,855		6,500	
	Travel	200		500	
	Promotional Items	1,500		2,000	
1-20CA	<u>Community Service Administration</u>		79,492		59,752
	Salaries	50,128		29,929	
	Fringes	21,794		21,423	
	Supplies	6,870		6,700	
	Travel	700		1,700	
1-13FI	<u>Fine Arts Performing</u>		334,911		273,355
	Salaries	6,400		6,400	
	Fringes	506		490	
	Supplies	10,700		12,000	
	Travel	150		200	
	Equipment/Furniture	4,800		6,000	
	Marketing & Printing	39,500		33,100	
	Performance Costs	33,055		37,565	
	Performance Contracts	234,700		173,600	
	Security	4,350		4,000	
	Professional Fees & Service	750		0	

EDUCATIONAL AND GENERAL EXPENDITURES		FISCAL YEAR 2014/2015 BUDGET		FISCAL YEAR 2013/2014 BUDGET	
1-31A2	<u>ACADEMIC SUPPORT</u>		1,386,320		1,430,831
	<u>Academic Affairs</u>	173,943		172,221	
	Salaries	126,319		125,128	
	Fringes	43,125		42,393	
	Supplies	2,500		2,700	
	Travel	2,000		2,000	
1-31SC	<u>SCC Academic Support</u>	64,586		78,291	
	Salaries	42,218		51,080	
	Fringes	16,368		21,711	
	Supplies	4,000		2,500	
	Travel	1,000		1,500	
	Professional Services	1,000		1,500	
1-30LR	<u>Library</u>	323,777		322,520	
	Salaries	175,354		173,544	
	Fringes	74,593		73,426	
	Supplies	12,500		12,500	
	Travel	580		1,300	
	Equipment/Furniture	0		1,000	
	Equip Repair & Services	7,750		9,250	
	Subscriptions	23,000		22,750	
	AV Proj Lamps	1,500		1,500	
	Memberships	500		1,250	
	Library Holdings	28,000		26,000	
1-31TC	<u>Technology Center Administrator</u>	37,646		37,256	
	Salaries	26,789		26,521	
	Fringes	9,957		9,735	
	Supplies	600		600	
	Travel	300		400	
1-12OW	<u>Wynne Site</u>	252,499		251,373	
	Salaries	74,413		73,677	
	Fringes	30,286		29,896	
	Supplies	5,500		5,500	
	Travel	300		300	
	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>	3,200		1,600	
	Travel	3,200		1,600	
1-31A5	<u>Assoc V.P. for Applied Sciences</u>	59,310		73,178	
	Salaries	43,791		53,188	
	Fringes	14,519		18,290	
	Supplies	500		1,000	
	Travel	500		700	
1-31A6	<u>Assoc V.P. for General Education</u>	60,353		73,228	
	Salaries	44,391		53,188	
	Fringes	14,962		18,290	
	Supplies	750		1,000	
	Travel	250		750	
1-31AM	<u>Assessment</u>	30,902		31,490	
	Salaries	22,782		22,556	
	Fringes	7,220		7,283	
	Supplies	200		250	
	Travel	400		1,400	
	Memberships	300		0	
1-31LC	<u>The Learning Center</u>	30,826		30,687	
	Salaries	5,763		5,705	
	Fringes	3,564		3,482	
	Supplies	1,500		1,500	
	Tutors	20,000		20,000	

<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		<u>FISCAL YEAR 2014/2015 BUDGET</u>		<u>FISCAL YEAR 2013/2014 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>		209,477		209,331
	Salaries		22,664		22,440
	Fringes		11,813		11,891
	Computer Costs Allocated		175,000		175,000
1-31EL	<u>East Lab</u>		36,565		36,815
	Salaries		22,455		22,455
	Fringes		7,860		7,860
	Supplies		4,000		5,000
	Travel		1,500		1,500
	Equipment		750		0
1-11IP	<u>Technology Upgrades</u>		76,935		86,541
	Technology Upgrade		76,935		86,541
1-40A4	<u>STUDENT SERVICES</u>			1,215,478	
	<u>Student Affairs</u>		163,885		161,761
	Salaries		129,922		128,645
	Fringes		28,723		28,217
	Supplies		2,450		2,900
	Travel		2,790		2,000
1-40RO	<u>Registrar</u>		175,182		176,285
	Salaries		110,120		109,229
	Fringes		48,562		48,057
	Supplies		15,000		17,000
	Travel		1,500		2,000
	Equipment/Furniture		0		0
1-40CD	<u>Counseling Dept.</u>		318,273		316,178
	Salaries		230,660		231,693
	Fringes		77,163		77,685
	Supplies		7,200		4,800
	Travel		3,250		2,000
1-40FA	<u>Financial Aid</u>		227,130		226,039
	Salaries		155,222		154,400
	Fringes		62,408		61,817
	Supplies		6,000		6,322
	Travel		3,500		3,500
1-40SR	<u>Student Recruitment</u>		93,619		96,799
	Salaries		53,889		56,732
	Fringes		25,730		26,066
	Supplies		3,000		3,000
	Travel		1,000		1,000
	Promotional Items		10,000		10,000
1-4000	<u>Catalogs</u>		9,047		9,047
	Supplies		9,047		9,047
1-40PC	<u>Publicity</u>		138,342		143,839
	Salaries		30,731		34,126
	Fringes		11,011		12,679
	Supplies		2,100		6,034
	Advertising		94,500		91,000
1-40SE	<u>Student Services</u>		90,000		90,000
	Computer Costs Allocated		90,000		90,000

<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		<u>FISCAL YEAR 2014/2015 BUDGET</u>		<u>FISCAL YEAR 2013/2014 BUDGET</u>	
	<u>INSTITUTIONAL SUPPORT</u>		1,908,373		1,940,102
1-50BT	<u>Board of Trustees</u>		20,350		20,350
	Supplies	350		350	
	Travel	20,000		20,000	
1-50A1	<u>President</u>		298,424		292,242
	Salaries	209,464		204,909	
	Fringes	68,960		67,333	
	Supplies	6,500		6,500	
	Travel	13,500		13,500	
	<u>General Administrative Services</u>		31,857		31,580
	Salaries	20,413		20,217	
	Fringes	11,445		11,364	
1-50AP	<u>Administrative Services</u>		73,200		142,646
	Salaries	0		73,444	
	Fringes	0		25,202	
	Supplies	500		2,000	
	Travel	500		2,000	
	Prof. Services	72,200		40,000	
1-50A3	<u>Business Affairs</u>		538,578		541,416
	Salaries	377,009		376,522	
	Fringes	134,069		138,694	
	Supplies	16,500		16,500	
	Travel	9,000		9,000	
	Equipment/Furniture	2,000		700	
1-50AC	<u>Administrative Computer Ctr</u>		203,888		178,775
	Salaries	193,414		191,458	
	Fringes	71,350		74,612	
	Supplies	4,500		4,900	
	Travel	2,000		2,000	
	Equipment/Furniture	11,000		15,000	
	ARE-ON Internet Charge	24,000		24,000	
	Training Costs	0		4,500	
	Software Maint	97,000		89,755	
	Micro Campus Agree	13,200		12,250	
	Line Charge- P-to-P	12,600		9,300	
	Equipment Repair	20,000		16,000	
	License Renewals	19,824		0	
	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>		29,548		27,517
	Salaries	18,500		18,500	
	Fringes	7,548		7,492	
	Supplies	2,000		1,025	
	Travel	1,500		500	
1-50PR	<u>Public Relations</u>		41,361		40,926
	Salaries	28,845		28,560	
	Fringes	9,917		9,766	
	Supplies	2,100		2,100	
	Travel	500		500	
1-13F2	<u>Fine Arts</u>		145,305		132,809
	Salaries	99,063		89,562	
	Fringes	39,242		36,797	
	Supplies	4,500		4,450	
	Travel	2,500		2,000	
1-50DD	<u>Development</u>		28,524		30,029
	Salaries	19,375		19,183	
	Fringes	7,748		7,647	
	Supplies	400		2,800	
	Travel	1,000		400	

EDUCATIONAL AND GENERAL EXPENDITURES		FISCAL YEAR 2014/2015 BUDGET		FISCAL YEAR 2013/2014 BUDGET	
1-5000	<u>Other Institutional Support</u>		298,025		299,014
	Extra Help	2,000		0	
	Institutional Memberships	30,000		30,000	
	Legal Counsel	10,000		10,000	
	Graduation	7,400		7,000	
	Use Taxes	20,000		25,000	
	Other Insurance	16,000		15,000	
	Allowance for Bad Debt	20,000		25,000	
	Bank Fees	12,000		11,500	
	Check Printing & Paper Supplies	1,800		12,200	
	Professional Fees & Services	13,200		1,000	
	Collection Fees	5,000		3,000	
	Cafeteria Plan	1,000		0	
	Retire Sick Leave	23,950		23,950	
	Health Ins/Retirees	15,000		15,000	
	Contingency	120,675		120,364	
1-5001	<u>Security</u>		149,064		156,428
	Salaries	50,792		5,100	
	Fringes	24,372		1,161	
	Professional Services	0		67,000	
	Armed Security	54,000		54,000	
	Supplies	5,500		3,000	
	Alarm Services	4,400		3,667	
	Equipment Repair & Service	8,000		11,000	
	Equipment	2,000		11,500	
1-5002	<u>Motor Pool</u>		7,600		3,450
	Supplies	600		500	
	Repairs & Service	10,000		7,000	
	Insurance	12,000		10,050	
	Fuel Costs	10,000		10,000	
	Mileage Cost Alloc	(25,000)		(24,100)	
1-5003	<u>Telephone</u>		29,100		29,870
	Supplies	3,100		3,100	
	Line charges	26,000		26,770	
	Long Distance	6,500		6,500	
	Long Dist Alloc	(6,500)		(6,500)	
1-5004	<u>Official Functions</u>		9,500		9,000
	Supplies	1,000		1,000	
	Food	8,500		8,000	
1-5005	<u>Post Office</u>		4,050		4,050
	Supplies	4,050		4,050	
	Postage	8,000		8,000	
	Postage Alloc	(8,000)		(8,000)	
	OPERATION AND MAINTENANCE OF PHYSICAL PLANT		1,056,617		1,030,936
1-61PM	<u>Building Maintenance</u>		507,020		491,949
	Salaries	225,829		224,266	
	Fringes	96,691		96,684	
	Supplies and services	127,000		127,000	
	Travel	4,000		4,000	
	Equipment/Furniture	11,000		0	
	Inspection Fees	3,500		3,000	
	Misc. Projects	12,000		10,000	
	Bldgs. & Contents Insurance	27,000		27,000	
1-61CS	<u>Custodial</u>		209,747		208,187
	Salaries	112,313		111,246	
	Fringes	65,434		64,941	
	Supplies	30,000		30,000	
	Equipment/Furniture	2,000		2,000	
1-6000	<u>Utilities</u>		339,850		330,800
	Electricity	280,000		280,000	
	Gas	50,000		44,000	
	Water	9,000		6,000	
	Cable	850		800	

<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		<u>FISCAL YEAR 2014/2015 BUDGET</u>				<u>FISCAL YEAR 2013/2014 BUDGET</u>			
	<u>SCHOLARSHIPS</u>			227,250					212,000
1-7000	<u>Student Scholarships</u>		227,250			212,000			
	Academic	70,000				60,000			
	Honors	35,000				32,000			
	Over 60	55,000				44,000			
	Age 50+	18,000				20,000			
	Music	2,000				2,000			
	FCI	40,000				45,000			
	CRTI	2,500				2,500			
	AATYC/Other	2,750				2,500			
	FCHS Teacher Waiver	2,000				4,000			
	<u>TRANSFERS</u>		23,634	23,634			23,634	23,634	
	Transfer for Construction Projects								
	Transfer to Auxiliary for Student Activities	23,634				23,634			
	TOTAL EDUCATIONAL & GENERAL UNRESTRICTED	9,916,830	9,916,830	9,916,830	9,916,830	9,984,195	9,984,195	9,984,195	9,984,195
2-00BS	<u>AUXILIARY ENTERPRISES</u>				690,839				693,134
	<u>Bookstore</u>		621,500	621,500			626,500	626,500	
	Salaries	43,230				40,286			
	Fringes	15,183				14,908			
	Supplies	3,900				4,000			
	Travel	100				0			
	Equipment/Furniture	0				1,327			
	Sales Tax	51,000				38,500			
	Purchases for resale	481,000				490,730			
	Promotional Items	5,000				5,000			
	Loss on Obsolete Books	20,000				20,000			
	Unallocated Expenses	2,087				11,749			
2-00SA	<u>Student Activities</u>		29,340	29,340			26,634	26,634	
	Extra Help	6,000				6,000			
	Fringes	475				459			
	Supplies	3,465				2,000			
	Travel	1,500				1,375			
	Equipment/Furniture	3,000				0			
	Professional services	0				1,000			
	Entertainment/Cultural Events	8,000				8,000			
	Intramurals	1,400				2,000			
	Mentoring Program	750				1,000			
	Food Purchases	4,750				4,800			
2-0000	<u>Transfers</u>		40,000	40,000			40,000	40,000	
	Transfer to Educational and General	40,000				40,000			
	TOTAL AUXILIARY ENTERPRISES	690,839	690,839	690,839	690,839	693,134	693,134	693,134	693,134

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

FISCAL YEAR 2014/2015 BUDGET

FISCAL YEAR 2013/2014 BUDGET

5,884,882

4,528,587

	HUMANITIES DEPT. RESTRICTED			6,500			4,200
	<u>Humanities</u>						
3-11H1	<u>HPER</u>		3,000			2,500	2,500
	Workstudy		3,000			2,500	
3-11H3	<u>Music</u>			900			900
	Workstudy		900			900	
3-11H4	<u>Theater</u>			1,300			800
	Workstudy		1,300			800	
3-11H5	<u>Art</u>			1,300			0
	Workstudy		1,300			0	
	MATH/SCIENCE DEPT. RESTRICTED						300
3-11M3	<u>Biology</u>			0			300
	Workstudy		0			300	
	OTHER INSTRUCTIONAL			501,622			523,120
310CP	<u>Carl Perkins</u>		82,355			39,372	
	Salaries	32,538				31,257	
	Fringes	10,600				8,115	
	PCCCUA	39,217					
3-31CA	<u>Career Pathways</u>		289,304			359,052	
	Salaries	127,524				159,326	
	Fringes	40,443				54,180	
	Work Study	1,600				2,000	
	Supplies	2,000				3,000	
	Travel	600				1,000	
	Student Support	117,136				139,545	
3-11AD	<u>ADTEC</u>			72,541			72,541
	Salaries	50,367				50,423	
	Fringes	22,174				22,118	
	<u>University Center</u>			35,729			35,729
	Salaries	26,742				26,775	
	Fringe	8,986				8,954	
	<u>DRA</u>			0			15,026
	Salaries	0				10,956	
	Fringes	0				4,070	
	<u>APNF Grant</u>			17,394			0
	Salaries	7,143				0	
	Fringes	1,006				0	
	ATI Assessment	9,245					
3-13FI	<u>Business & Industry</u>			900			0
	Workstudy			900		0	
3-13FI	<u>Fine Arts</u>			1,400			1,400
	Workstudy			1,400		1,400	
3-13NC	<u>Community Service</u>			2,000			0
	Workstudy			2,000		0	
	PUBLIC SERVICE RESTRICTED			27,984			83,724
3-20CA	<u>Community Service Admin</u>			2,000			1,600
	Workstudy			2,000		1,600	
3-20PS	<u>Business & Industry Admin</u>			1,600			1,600
	Workstudy			1,600		1,600	
3-20LB	<u>Literacy D&E/ABE</u>			5,000			6,888
	Salaries	4,046				5,469	
	Fringes	955				1,419	
3-20LA	<u>Literacy GAC</u>			19,383			16,959
	Salaries	15,636				15,153	
	Fringe	3,718				1,776	
	Supplies	30				30	
3-20HI	<u>HCITP</u>			0			56,677
	Salaries	0				35,923	
	Fringe	0				12,754	
	Travel	0				2,000	
	Supplies	0				6,000	

<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		<u>FISCAL YEAR 2014/2015 BUDGET</u>		<u>FISCAL YEAR 2013/2014 BUDGET</u>	
<u>ACADEMIC SUPPORT RESTRICTED</u>			102,687		69,246
3-31A2	<u>Academic Affairs</u>				
	Workstudy	1,300	1,300	1,450	1,450
	<u>East Lab</u>				
	Workstudy	1,300	1,300	1,200	1,200
3-30LR	<u>Library</u>				
	Workstudy	6,000	6,000	6,000	6,000
3-31LC	<u>Learning Center</u>				
	Workstudy	1,600	1,600	1,600	1,600
3-31PA	<u>Pace Grant</u>		92,487		58,996
	Salaries	64,603		38,521	
	Fringe	17,630		13,675	
	Travel	1,400		1,800	
	Supplies	8,854		5,000	
<u>STUDENT SERVICES RESTRICTED</u>			471,005		309,325
3-40A4	<u>Student Affairs</u>				
	Workstudy	1,600	1,600	1,600	1,600
3-40RO	<u>Admissions & Records</u>				
	Workstudy	2,500	2,500	3,500	3,500
3-40CD	<u>Counseling</u>				
	Workstudy	4,000	4,000	4,000	4,000
3-40FA	<u>Financial Aid</u>				
	Workstudy	5,400	5,400	8,480	8,480
3-40SR	<u>Student Recruitment</u>				
	Workstudy	1,000	1,000	1,000	1,000
3-41SS	<u>Student Support Program</u>		305,735		290,745
	Salaries	203,429		194,989	
	Fringe	69,977		68,379	
	Workstudy	3,000		3,000	
	Travel	900		900	
	Supplies	6,004		2,163	
	Indirect Cost	22,425		21,314	
	<u>Career Coaches</u>		150,770		0
	Salaries	106,566		0	
	Fringe	44,203		0	

<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		<u>FISCAL YEAR 2014/2015 BUDGET</u>				<u>FISCAL YEAR 2013/2014 BUDGET</u>			
	<u>OTHER INSTITUTIONAL SUPPORT RESTRICTED</u>			1,301,348					16,836
3-5000	<u>SEOG</u>		3,978	3,978		3,487		3,487	
	Admin Expense		3,978			3,487			
3-50A1	<u>Presidential Affairs</u>		1,000	1,000		1,450		1,450	
	Workstudy		1,000			1,450			
3-50AC	<u>Admin Computer Services</u>		1,500	1,500		2,000		2,000	
	Workstudy		1,500			2,000			
3-50DD	<u>Development</u>		1,000	1,000		1,000		1,000	
	Workstudy		1,000			1,000			
3-50FI	<u>Fine Arts Admin</u>		1,299	1,299		1,000		1,000	
	Workstudy		1,299			1,000			
3-50T1	<u>Title III</u>			1,284,672				0	
	Salaries	275,206							
	Fringe	86,362							
	Construction in Progress	264,000							
	Infrastructure	422,000							
	Travel	9,000							
	Supplies	30,904							
	Equipment	34,700							
	Software Maintenance	36,000							
	Software Purchases	51,500							
	Professional Fees & Services	75,000							
3-5001	<u>Security</u>		4,500	4,500		4,500		4,500	
	Workstudy		4,500			4,500			
3-5000	<u>College Workstudy</u>		3,399	3,399		3,399		3,399	
	Admin Expense		3,399			3,399			
	<u>OPERATION OF PLANT RESTRICTED</u>			8,400					8,400
3-61PM	<u>Maintenance</u>		3,900	3,900		3,900		3,900	
	Workstudy		3,900			3,900			
3-61CS	<u>Custodial Services</u>		4,500	4,500		4,500		4,500	
	Workstudy		4,500			4,500			
	<u>AUXILIARY</u>			6,581					6,700
3-00BS	<u>Bookstore</u>		1,381	1,381		1,000		1,000	
	Workstudy		1,381			1,000			
3-00SA	<u>Student Activities</u>		5,200	5,200		5,700		5,700	
	Workstudy		5,200			5,700			
3-7000	<u>SCHOLARSHIPS AND GRANTS</u>			3,458,756				3,506,736	3,506,736
	Pell Grants	2,880,204				2,900,000			
	SEOG	79,552				69,736			
	State Scholarships	312,000				300,000			
	Restricted Scholarships	3,000				3,000			
	Direct Student Loans	175,000				225,000			
	Nursing Scholarships	9,000				9,000			
	<u>TOTAL EDUC & GENERAL RESTRICTED</u>	5,884,882	5,884,882	5,884,882	5,884,882	4,528,587	4,528,587	4,528,587	4,528,587
	<u>TOTAL BUDGET</u>	16,492,552	16,492,552	16,492,552	16,492,552	15,205,916	15,205,916	15,205,916	15,205,916