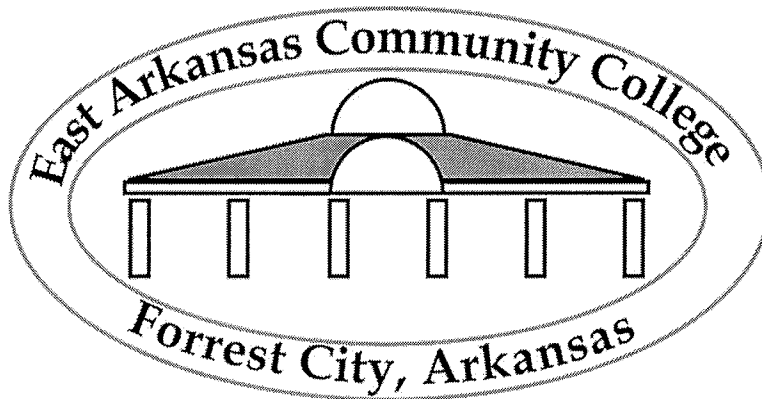


EAST
ARKANSAS
COMMUNITY
COLLEGE



Fiscal Year Budget

2015-16

**EAST ARKANSAS COMMUNITY COLLEGE
2015-2016**

REVENUE BUDGET

Fiscal Year 2015/2016 Proposed

Fiscal Year 2014/2015 Budgeted

<u>EDUCATIONAL AND GENERAL INCOME</u>				
		9,890,862		9,916,830
<u>Student Tuition and Fees</u>				
General Registration Fees		2,005,021		2,146,873
Undergraduate - In-District	864,526		912,832	
Undergraduate - Out-of-District	1,113,237		1,181,417	
Undergraduate - Out-of-State	27,258		52,624	
<u>Course Fees</u>		814,370		689,813
Community Service	44,500		72,276	
Business and Industry	30,000		30,000	
Fine Arts Programming Income	288,500		250,000	
Fine Arts Ticket Sales/Rentals	157,118		131,508	
Technology Fee	116,608		76,935	
Science Lab Fee	16,000		17,973	
Music Fees	3,100		2,760	
Art Fee	4,750		6,000	
HPER Activity Fees	1,700		1,320	
Distance Learning/Internet Access Fee	152,094		101,041	
<u>Other Fees</u>		252,123		215,771
Student Insurance - Rad-Tech/Nursing/EMT	4,240		5,200	
Matriculation Fee	17,000		20,710	
Nursing Assessment Fee	25,000		19,800	
Building Use Fee	153,932		153,856	
Infrastructure Fee	20,000		0	
Wynne Center Building Use Fee	14,000		0	
Radiologic Tech Badge Fee	2,200		1,800	
Emergency Med Tech FISDAP	800		495	
Late Fee	3,200		2,740	
Other Misc. Fees	9,800		9,219	
Rad/Tech Exam/Assessment Fees	1,951		1,951	
<u>Governmental Appropriations</u>		6,589,392		6,684,742
State General Revenues A	5,730,177		5,788,058	
State General Revenues B-1	57,881			
Educational Excellence Trust Funds	776,334		771,684	
GIF Funds/Wynne Center	25,000		125,000	
<u>Other Educational and General Income</u>		149,956		139,631
Secondary Career Center (HS)	6,500		7,000	
Secondary Career Center (Dpt Edu)	52,000		50,895	
Interest on Current Investments	8,000		12,000	
Other Miscellaneous Income	6,000		10,940	
Rental Income	2,500		3,600	
Pell Adm Expense Income	3,265		3,265	
Fed Program Indirect Income	21,314		21,314	
(C.W.S.P.) Adm Exp Income	3,399		3,399	
ASU Host Fee	3,000		3,240	
Recovery of Bad Debts	40,000		20,000	
SEOG Admin Expense Income	3,978		3,978	
<u>Transfers</u>		80,000		40,000
Transfers From Auxiliary	80,000		40,000	
<u>Total Unrestricted Educational & General</u>	<u>9,890,862</u>	<u>9,890,862</u>	<u>9,916,830</u>	<u>9,916,830</u>

REVENUE BUDGET**AUXILIARY ENTERPRISES INCOME****Fiscal Year 2015/2016 Proposed****Fiscal Year 2014/2015 Budgeted**

	Fiscal Year 2015/2016 Proposed			Fiscal Year 2014/2015 Budgeted		
		690,840			690,840	
Food Services		1,500			1,500	
Vending Machine Income	1,500			1,500		
Bookstore		661,500			661,500	
Sales of Books and Supplies	661,000			661,000		
Investment Income	500			500		
Student Activities		27,840			27,840	
Transfer from E & G	27,840			27,840		
Total Auxiliary Enterprises	690,840	690,840		690,840	690,840	
RESTRICTED GRANTS, CONTRACTS, & GIFTS		5,116,356	5,116,356		5,884,882	5,884,882
Federal Work Study	71,379			71,379		
Student Support Services	308,393			302,735		
Carl Perkins	139,964			82,355		
Career Pathways	306,226			287,704		
Career Coaches	152,462			150,770		
PELL Program Income	2,400,517			2,880,204		
SEOG Program Income	79,790			83,529		
Restricted Scholarship Income	8,000			3,000		
Nursing Scholarships	9,000			9,000		
Literacy D&E/ABE	5,000			5,000		
Literacy GAC	19,392			19,383		
Title III	849,488			1,284,672		
ADTEC Grant	109,041			72,541		
University Center	52,302			35,729		
APNF & TTF Flex	4,044			17,394		
PACE Initiative	18,358			92,487		
WFSN Grant	80,000			0		
State Scholarships	383,000			312,000		
Direct Student Loans	120,000			175,000		
Total Restricted Educational & General	5,116,356			5,884,882		
TOTAL BUDGET	15,698,058	15,698,058	15,698,058	16,492,552	16,492,552	16,492,552

**EAST ARKANSAS COMMUNITY COLLEGE
2015-2016 BUDGET**

EXPENDITURES

<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		<u>FISCAL YEAR 2015/2016 BUDGET</u>		<u>FISCAL YEAR 2014/2015 BUDGET</u>	
Instructional			3,409,778	9,890,862	3,504,631
1-11DB	<u>BUSINESS DEPARTMENT</u>		30,128		30,495
	Salaries	19,044		19,424	
	Fringes	11,084		11,071	
1-11B1	<u>Finance / Business Admin</u>		159,466		153,967
	Salaries	119,069		114,176	
	Fringes	40,097		39,191	
	Supplies	300		600	
1-11B2	<u>Administrative Office Technology</u>		69,136		65,932
	Salaries	52,113		51,459	
	Fringe	14,363		12,723	
	Supplies	1,810		1,000	
	Professional Training	850		750	
1-11B3	<u>Computer and Information Systems</u>		54,909		59,290
	Salaries	43,441		46,931	
	Fringes	9,633		10,524	
	Supplies	700		700	
	Professional Fees & Services - Testing	1,135		1,135	
1-11B4	<u>Electronics</u>		20,373		20,111
	Salaries	14,982		14,833	
	Fringes	5,391		5,278	
	Supplies	0		0	
1-11B5	<u>Drafting</u>		46,774		45,950
	Salaries	34,707		31,337	
	Fringes	11,467		10,775	
	Supplies	500		100	
	Travel	100		0	
	Software	0		3,738	
1-11B6	<u>Industrial Technology</u>		300		1,564
	Salaries	0		1,350	
	Fringes	0		114	
	Supplies	300		100	
1-11B9	<u>SCC Hospitality Lodging</u>		300		300
	Salaries	0		0	
	Fringes	0		0	
	Supplies	150		150	
	Travel	150		150	
1-11BD	<u>Diesel Technology</u>		29,021		62,718
	Salaries	13,941		41,589	
	Fringes	10,380		16,709	
	Supplies	3,100		4,120	
	Professional Fees & Services	500		0	
	Equipment Repair & Maint	1,000		0	
	Travel	100		300	
1-11BE	<u>Engineering</u>		8,240		8,184
	Salaries	6,026		5,966	
	Fringe	2,164		2,118	
	Supplies	50		100	
1-11BF	<u>Renewable Energy Tech</u>		5,891		18,823
	Salaries	3,356		12,973	
	Fringes	1,350		4,750	
	Supplies	1,085		1,000	
	Travel	100		100	
1-11BH	<u>Envir Health & Safety Tech</u>		50		50
	Supplies	50		50	
1-11BM	<u>SCC Advance Manufacturing</u>		1,100		300
	Supplies	300		150	
	Professional Fees & Services	200		0	
	Textbooks	500		0	
	Travel	100		150	

<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		<u>FISCAL YEAR 2015/2016 BUDGET</u>	<u>FISCAL YEAR 2014/2015 BUDGET</u>
1-11DH	<u>HUMANITIES DEPARTMENT</u>	37,029	36,607
	Salaries	24,640	24,403
	Fringe	12,389	12,204
1-11H1	<u>Health Phy Edu & Recreation</u>	80,809	78,863
	Salaries	59,621	59,256
	Fringes	18,658	18,015
	Supplies	680	1,592
	Travel	350	0
	Equipment/Furniture	1,500	0
1-11H2	<u>Art</u>	88,806	70,582
	Salaries	57,917	45,999
	Fringes	18,249	16,549
	Supplies	9,265	6,434
	Travel	350	600
	Advertising	500	
	Equipment/Furniture	2,525	1,000
1-11H3	<u>Music</u>	103,738	106,066
	Salaries	76,748	77,318
	Fringes	22,480	22,548
	Supplies	1,100	1,200
	Travel	1,450	1,200
	Equipment/Furniture	0	1,500
	Licensing Fees	620	800
	Equipment Repair & Maint	1,340	1,500
1-11H4	<u>Theater</u>	35,471	38,699
	Salaries	24,124	27,066
	Fringes	8,297	8,828
	Supplies	2,000	1,655
	Travel	450	250
	Professional Fees & Services	600	900
1-11H5	<u>English and Speech</u>	381,043	349,706
	Salaries	303,132	275,847
	Fringes	74,796	70,159
	Supplies	2,615	3,200
	Travel	500	500
1-11H6	<u>Foreign Language</u>	15,436	7,970
	Salaries	13,339	6,815
	Fringes	1,897	955
	Supplies	200	200
1-11H7	<u>Developmental Reading</u>	67,489	95,514
	Salaries	47,842	72,593
	Fringes	17,832	20,487
	Supplies	1,715	2,184
	Travel	100	250
1-12IH	<u>Concurrent Classes</u>	155,000	155,000
	Bldg Use Fee	155,000	155,000
1-11DM	<u>MATH AND SCIENCE DEPARTMENT</u> <u>Division -Math and Science</u>	34,639	34,314
	Salaries	22,617	22,400
	Fringes	12,022	11,914
1-11M1	<u>Biology</u>	184,202	175,208
	Salaries	148,576	144,190
	Fringes	30,176	27,568
	Supplies	2,570	2,000
	Travel	850	650
	Membership Dues	230	0
	Equip Repair & Services	750	0
	Equipment/Furniture	1,050	800
1-11M2	<u>Chemistry/Physics</u>	37,769	28,899
	Salaries	28,026	22,127
	Fringes	7,042	5,972
	Supplies	550	300
	Travel	850	500
	Equipment/Furniture	1,300	0
1-11M3	<u>Mathematics</u>	168,226	184,700
	Salaries	122,559	138,275
	Fringes	43,507	45,125
	Supplies	1,310	800
	Travel	850	500

<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		<u>FISCAL YEAR 2015/2016 BUDGET</u>		<u>FISCAL YEAR 2014/2015 BUDGET</u>	
1-11M4	<u>Developmental Math</u>		141,917		141,483
	Salaries	106,866		108,220	
	Fringes	33,751		32,263	
	Supplies	1,300		500	
	Travel	0		500	
<u>SOCIAL SCIENCE DEPARTMENT</u>					
1-11S1	<u>History and Govt.</u>		156,105		163,373
	Salaries	114,626		121,000	
	Fringes	40,064		41,088	
	Supplies	1,315		1,285	
	Travel	100		0	
1-11S2	<u>Anthropology/Geography/Religion</u>		20,127		15,191
	Salaries	15,729		11,243	
	Fringes	4,148		3,698	
	Supplies	250		250	
1-11S3	<u>Psychology/Sociology</u>		168,483		165,069
	Salaries	128,397		126,073	
	Fringes	39,016		37,796	
	Supplies	1,070		1,200	
1-11S4	<u>Education</u>		34,906		42,089
	Salaries	29,552		36,078	
	Fringes	5,135		5,561	
	Supplies	220		450	
1-11S5	<u>Criminal Justice</u>		84,930		89,413
	Salaries	62,835		66,817	
	Fringes	21,325		21,882	
	Supplies	770		714	
<u>ALLIED HEALTH DEPARTMENT</u>					
1-11DN	<u>Director of Nursing</u>		103,174		98,428
	Salaries	74,156		70,800	
	Fringe	29,018		27,628	
1-11RN	<u>Registered Nursing</u>		276,625		298,808
	Salaries	165,326		193,700	
	Fringes	57,419		58,608	
	Supplies	8,000		13,145	
	Travel	2,000		2,000	
	Professional Fees & Services	36,300		24,000	
	Insurance	2,500		2,500	
	Membership Dues	5,080		4,855	
1-11R1	<u>Emergency Med Technology</u>		85,064		79,719
	Salaries	54,521		51,626	
	Fringes	18,719		15,668	
	Supplies	3,000		3,000	
	Travel	1,000		1,675	
	Insurance	2,000		2,000	
	Testing	2,175		2,100	
	Accreditation	1,650		1,700	
	Professional fees & Services	2,000		1,950	
1-11RT	<u>Radiologic Technology</u>		121,307		117,027
	Salaries	80,706		76,283	
	Fringes	32,350		30,994	
	Supplies	3,500		4,700	
	Travel	2,000		2,000	
	Insurance	1,250		1,250	
	Prof Fees & Services	1,500		1,800	
1-11RH	<u>HSC</u>		5,155		16,768
	Salaries	4,678		15,050	
	Fringes	452		1,693	
	Supplies	25		25	
1-11R2	<u>Medical Assisting Tech</u>		5,462		3,737
	Salaries	4,400		3,000	
	Fringes	1,012		687	
	Supplies	50		50	

	<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>	<u>FISCAL YEAR 2015/2016 BUDGET</u>	<u>FISCAL YEAR 2014/2015 BUDGET</u>
1-11R3	<u>Medication Assistant</u>	25	3,699
	Salaries	0	3,000
	Fringes	0	674
	Supplies	25	25
1-11R4	<u>SCC Med Pro Ed</u>	25,705	21,866
	Salaries	19,097	18,316
	Fringes	4,208	1,550
	Supplies	300	300
	Travel	100	100
	Professional Services	1,000	600
	Textbooks	1,000	1,000
1-11R5	<u>Occupational Therapy Assistant</u>	200	750
	Salaries	0	0
	Fringes	0	0
	Supplies	100	500
	Travel	100	250
	<u>OTHER INSTRUCTIONAL</u>		
1-31DL	<u>Distance Learning</u>	68,320	89,446
	Salaries	24,049	31,780
	Fringes	8,151	10,708
	Supplies	1,500	3,478
	Travel	500	1,000
	Line charges(CVS)	6,120	10,000
	Equip Repair & Services	26,000	28,000
	Hardware/Software	0	980
	Maintenance Agreements	0	3,500
	Professional Fees & Service	2,000	0
1-11IP	<u>New Programs</u>	146,150	146,123
	Salaries	5,000	5,000
	Fringes	450	423
	Supplies	2,200	2,200
	Travel	500	500
	Equipment/Furniture	50,000	50,000
	Program Development	75,000	75,000
	Professional Fees & Service	13,000	13,000
1-10CE	<u>Educational Contingency</u>	2,460	14,695
	Salaries	2,000	12,000
	Fringes	460	2,695
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	34,846	50,000
	B1 Academic Equipment Set-aside	15,154	
1-12OC	<u>OFF-CAMPUS</u>	24,297	38,954
	Salaries	16,888	28,684
	Fringes	5,610	9,470
	Supplies	1,400	400
	Travel	400	400
	<u>NON-CREDIT INSTRUCTION</u>		
1-13NC	<u>Community Service</u>	31,599	35,546
	Salaries	10,000	10,000
	Fringes	899	846
	Supplies	4,000	4,700
	Travel	2,800	5,000
	Equipment/Furniture	1,000	
	Professional Services	12,900	15,000
1-13BI	<u>Business and Industry</u>	30,424	30,635
	Salaries	7,500	7,500
	Fringes	674	635
	Supplies	6,500	6,500
	Travel	750	1,000
	Professional Services	15,000	15,000

<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		<u>FISCAL YEAR 2015/2016 BUDGET</u>		<u>FISCAL YEAR 2014/2015 BUDGET</u>	
	<u>PUBLIC SERVICE</u>		664,270		594,527
1-20P1	<u>Assoc VP of Business and Community Outreach</u>	97,864		97,000	
	Salaries	73,194		72,724	
	Fringes	23,769		23,276	
	Supplies	400		500	
	Travel	500		500	
1-20PS	<u>Business and Industry Administration</u>	84,182		83,124	
	Salaries	53,240		52,468	
	Fringes	22,242		22,101	
	Supplies	1,710		6,855	
	Travel	200		200	
	Memberships	190		0	
	Advertising & Publicity	3,600		0	
	Equip Repair & Services	1,000		0	
	Promotional Items	2,000		1,500	
1-20CA	<u>Community Service Administration</u>	83,366		79,492	
	Salaries	53,776		50,128	
	Fringes	22,590		21,794	
	Supplies	2,070		6,870	
	Advertising & Publicity	3,430			
	Equip Repair & Services	1,000			
	Travel	500		700	
1-20FI	<u>Fine Arts Performing</u>	398,859		334,911	
	Salaries	6,680		6,400	
	Fringes	564		506	
	Supplies	6,700		10,700	
	Travel	200		150	
	Equipment/Furniture	6,400		4,800	
	Marketing & Printing	34,725		39,500	
	Performance Costs	31,040		33,055	
	Performance Contracts	309,650		234,700	
	Security	2,150		4,350	
	Professional Fees & Service	750		750	

<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		<u>FISCAL YEAR 2015/2016 BUDGET</u>	<u>FISCAL YEAR 2014/2015 BUDGET</u>
1-31A2	<u>ACADEMIC SUPPORT</u>	1,375,777	1,386,320
	<u>Academic Affairs</u>	171,696	173,944
	Salaries	123,832	126,319
	Fringes	42,865	43,125
	Supplies	2,500	2,500
	Equipment/Furniture	500	0
	Travel	2,000	2,000
1-31SC	<u>SCC Academic Support</u>	41,335	64,586
	Salaries	24,621	42,218
	Fringes	10,714	16,368
	Supplies	4,000	4,000
	Travel	1,500	1,000
	Professional Services	500	1,000
1-30LR	<u>Library</u>	316,289	323,777
	Salaries	177,083	175,354
	Fringes	75,781	74,593
	Supplies	11,500	12,500
	Travel	600	580
	Equipment/Furniture	0	0
	Equip Repair & Services	7,700	7,750
	Subscriptions	23,000	23,000
	AV Proj Lamps	0	1,500
	Memberships	625	500
	Library Holdings	20,000	28,000
1-31TC	<u>Technology Center Administrator</u>	28,952	37,646
	Salaries	20,378	26,789
	Fringes	7,923	9,957
	Supplies	500	600
	Travel	150	300
1-12OW	<u>Wynne Site</u>	254,812	252,499
	Salaries	75,158	74,413
	Fringes	30,854	30,286
	Supplies	5,000	5,500
	Travel	300	300
	Electricity	24,000	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>	6,500	3,200
	Travel	6,500	3,200
1-31A5	<u>Assoc V.P. for Applied Sciences</u>	58,885	59,310
	Salaries	44,080	43,791
	Fringes	13,461	14,519
	Supplies	545	500
	Equipment/Furniture	300	0
	Travel	500	500
1-31A6	<u>Assoc V.P. for General Education</u>	59,293	60,353
	Salaries	44,680	44,391
	Fringes	13,814	14,962
	Supplies	600	750
	Travel	200	250
1-31AM	<u>Assessment</u>	31,135	30,902
	Salaries	23,010	22,782
	Fringes	7,475	7,220
	Supplies	200	200
	Travel	450	400
	Memberships	0	300
1-31LC	<u>The Learning Center</u>	23,850	30,826
	Salaries	0	5,763
	Fringes	2,350	3,563
	Supplies	1,500	1,500
	Tutors	20,000	20,000

<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		<u>FISCAL YEAR 2015/2016 BUDGET</u>		<u>FISCAL YEAR 2014/2015 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>		0		3,000
	Professional Services	0		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>		209,877		209,477
	Salaries	22,891		22,664	
	Fringes	11,986		11,813	
	Computer Costs Allocated	175,000		175,000	
1-31EL	<u>East Lab</u>		33,244		36,565
	Salaries	20,200		22,455	
	Fringes	8,044		7,860	
	Supplies	1,000		4,000	
	Travel	1,500		1,500	
	Equip Repair & Services	2,500		0	
	Equipment	0		750	
1-11IP	<u>Technology Upgrades</u>		116,608		76,935
	Technology Upgrade	116,608		76,935	
1-40A4	<u>STUDENT SERVICES</u>		1,251,067		1,215,478
	<u>Student Affairs</u>		165,440		163,885
	Salaries	131,212		129,922	
	Fringes	29,503		28,723	
	Supplies	2,225		2,450	
	Travel	2,500		2,790	
1-40RO	<u>Registrar</u>		197,730		175,182
	Salaries	123,982		110,120	
	Fringes	55,647		48,562	
	Supplies	16,000		15,000	
	Travel	2,100		1,500	
	Equipment/Furniture	0		0	
1-40CD	<u>Counseling Dept.</u>		331,624		318,273
	Salaries	240,695		230,660	
	Fringes	81,529		77,163	
	Supplies	7,200		7,200	
	Travel	2,400		3,250	
1-40FA	<u>Financial Aid</u>		226,543		227,130
	Salaries	154,276		155,222	
	Fringes	62,867		62,408	
	Supplies	5,800		6,000	
	Travel	3,600		3,500	
1-40SR	<u>Student Recruitment</u>		94,991		93,619
	Salaries	54,079		53,889	
	Fringes	26,012		25,730	
	Supplies	3,900		3,000	
	Travel	1,000		1,000	
	Promotional Items	10,000		10,000	
1-4000	<u>Catalogs</u>		8,500		9,047
	Supplies	8,500		9,047	
1-40PC	<u>Publicity</u>		136,039		138,342
	Salaries	29,620		30,731	
	Fringes	9,919		11,011	
	Supplies	2,000		2,100	
	Advertising	94,500		94,500	
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 2015/2016 BUDGET</u>		<u>FISCAL YEAR 2014/2015 BUDGET</u>	
	<u>INSTITUTIONAL SUPPORT</u>		1,934,316		1,908,373
1-50BT	<u>Board of Trustees</u>		20,350		20,350
	Supplies	350		350	
	Travel	20,000		20,000	
1-50A1	<u>President</u>		301,586		298,424
	Salaries	211,188		209,464	
	Fringes	70,398		68,960	
	Supplies	6,500		6,500	
	Travel	13,500		13,500	
1-50AS	<u>General Administrative Services</u>		31,177		31,856
	Salaries	19,813		20,413	
	Fringes	11,364		11,443	
1-50AP	<u>Administrative Services</u>		14,839		73,200
	Salaries	13,500		0	
	Fringes	1,139		0	
	Supplies	100		500	
	Travel	100		500	
	Prof. Services	0		72,200	
1-50A3	<u>Business Affairs</u>		556,203		538,578
	Salaries	384,486		377,009	
	Fringes	143,717		134,069	
	Supplies	17,000		16,500	
	Travel	9,000		9,000	
	Equipment/Furniture	2,000		2,000	
1-50AC	<u>Administrative Computer Ctr</u>		172,706		203,888
	Salaries	195,288		193,414	
	Fringes	72,718		71,350	
	Supplies	4,900		4,500	
	Travel	2,000		2,000	
	Equipment/Furniture	0		11,000	
	ARE-ON Internet Charge	24,000		24,000	
	Training Costs	0		0	
	Software Maint	78,000		97,000	
	Micro Campus Agree	13,200		13,200	
	Line Charge- P-to-P	12,600		12,600	
	Equipment Repair	20,000		20,000	
	License Renewals	15,000		19,824	
	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>		15,261		29,548
	Salaries	11,250		18,500	
	Fringes	1,011		7,548	
	Supplies	2,000		2,000	
	Travel	1,000		1,500	
1-50PR	<u>Public Relations</u>		47,575		41,361
	Salaries	31,000		28,845	
	Fringes	10,575		9,916	
	Supplies	2,000		2,100	
	Travel	4,000		500	
1-13F2	<u>Fine Arts</u>		145,303		145,305
	Salaries	100,054		99,063	
	Fringes	39,999		39,242	
	Supplies	2,950		4,500	
	Equipment/Furniture	800		0	
	Travel	1,500		2,500	
1-50DD	<u>Development</u>		28,864		28,524
	Salaries	19,568		19,375	
	Fringes	7,896		7,749	
	Supplies	1,000		400	
	Travel	400		1,000	

<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		<u>FISCAL YEAR 2015/2016 BUDGET</u>	<u>FISCAL YEAR 2014/2015 BUDGET</u>
1-5000	<u>Other Institutional Support</u>	397,983	298,025
	Extra Help	500	2,000
	Institutional Memberships	32,000	30,000
	Legal Counsel	0	10,000
	Graduation	7,400	7,400
	Use Taxes	20,000	20,000
	Other Insurance	16,500	16,000
	Allowance for Bad Debt	75,000	20,000
	Bank Fees	15,000	12,000
	Check Printing & Paper Supplies	1,800	1,800
	Professional Fees & Services	75,000	13,200
	Collection Fees	5,500	5,000
	Cafeteria Plan	1,860	1,000
	Retire Sick Leave	15,000	23,950
	Health Ins/Retirees	17,960	15,000
	Contingency	114,463	120,675
1-5001	<u>Security</u>	150,118	149,064
	Salaries	52,714	50,792
	Fringes	24,904	24,372
	Professional Services	0	0
	Armed Security	52,000	54,000
	Supplies	5,500	5,500
	Alarm Services	5,000	4,400
	Equipment Repair & Service	8,000	8,000
	Equipment	2,000	2,000
1-5002	<u>Motor Pool</u>	8,800	7,600
	Supplies	1,800	600
	Repairs & Service	10,000	10,000
	Insurance	12,000	12,000
	Fuel Costs	10,000	10,000
	Mileage Cost Alloc	(25,000)	(25,000)
1-5003	<u>Telephone</u>	30,000	29,100
	Supplies	3,000	3,100
	Line charges	29,000	26,000
	Long Distance	4,500	6,500
	Long Dist Alloc	(6,500)	(6,500)
1-5004	<u>Official Functions</u>	9,500	9,500
	Supplies	1,000	1,000
	Food	8,500	8,500
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)
	<u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT</u>	1,030,019	1,056,617
1-61PM	<u>Building Maintenance</u>	498,214	507,020
	Salaries	204,489	225,829
	Fringes	76,998	96,691
	B1 Personnel Set-aside	42,727	0
	Supplies and services	127,000	127,000
	Travel	2,000	4,000
	Equipment/Furniture	0	11,000
	Inspection Fees	6,000	3,500
	Misc. Projects	12,000	12,000
	Bldgs. & Contents Insurance	27,000	27,000
1-61CS	<u>Custodial</u>	210,355	209,747
	Salaries	113,490	112,313
	Fringes	66,116	65,434
	Supplies	30,000	30,000
	Equipment/Furniture	750	2,000
1-6000	<u>Utilities</u>	321,450	339,850
	Electricity	280,000	280,000
	Gas	32,000	50,000
	Water	8,500	9,000
	Cable	950	850

<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		<u>FISCAL YEAR 2015/2016 BUDGET</u>				<u>FISCAL YEAR 2014/2015 BUDGET</u>			
1-7000	<u>SCHOLARSHIPS</u>		202,000	202,000					227,250
	<u>Student Scholarships</u>					227,250			
	Academic	72,500				70,000			
	Honors	35,000				35,000			
	Over 60	55,000				55,000			
	Age 50+	20,000				18,000			
	Music	2,000				2,000			
	FCI	10,000				40,000			
	CRTI	2,500				2,500			
	AATYC/Other	3,000				2,750			
	FCHS Teacher Waiver	2,000				2,000			
	<u>TRANSFERS</u>		23,634	23,634			23,634	23,634	
Transfer to Auxiliary for Student Activities		23,634			23,634				
TOTAL EDUCATIONAL & GENERAL UNRESTRICTED		9,890,862	9,890,862	9,890,862	9,890,862	9,916,830	9,916,830	9,916,830	9,916,830
2-00BS	<u>AUXILIARY ENTERPRISES</u>				690,840				690,840
	<u>Bookstore</u>		584,668	584,668			621,500	621,500	
	Salaries	43,656				43,230			
	Fringes	15,248				15,183			
	Supplies	3,900				3,900			
	Travel	100				100			
	Equipment/Furniture	346				0			
	Sales Tax	51,000				51,000			
	Purchases for resale	443,332				481,000			
	Promotional Items	5,000				5,000			
	Loss on Obsolete Books	20,000				20,000			
	Unallocated Expenses	2,087				2,087			
	<u>Student Activities</u>		26,172	26,172			29,340	29,340	
	Extra Help	5,000				6,000			
	Fringes	422				475			
Supplies	3,000				3,465				
Travel	1,500				1,500				
Equipment/Furniture	0				3,000				
Professional services	1,000				0				
Entertainment/Cultural Events	7,600				8,000				
Intramurals	1,400				1,400				
Mentoring Program	750				750				
Food Purchases	5,500				4,750				
2-0000	<u>Transfers</u>		80,000	80,000			40,000	40,000	
	Transfer to Educational and General		80,000			40,000			
	TOTAL AUXILIARY ENTERPRISES		690,840	690,840	690,840	690,840	690,840	690,840	690,840

EDUCATIONAL AND GENERAL EXPENDITURES
RESTRICTED EDUCATIONAL AND GENERAL

FISCAL YEAR 2015/2016 BUDGET

5,116,356

FISCAL YEAR 2014/2015 BUDGET

5,884,883

	<u>HUMANITIES DEPT RESTRICTED</u>			6,950		6,500
	<u>Humanities</u>					
3-11H1	<u>HPER</u>		3,000	3,000		3,000
	Workstudy		3,000		3,000	
3-11H2	<u>Art</u>		1,750	1,750		1,300
	Workstudy		1,750		1,300	
3-11H3	<u>Music</u>		900	900		900
	Workstudy		900		900	
3-11H4	<u>Theater</u>		1,300	1,300		1,300
	Workstudy		1,300		1,300	
	<u>OTHER INSTRUCTIONAL</u>			617,853		501,622
310CP	<u>Carl Perkins</u>		139,964			82,355
	Salaries	25,868			32,538	
	Fringes	13,092			10,600	
	Equipment	5,503			0	
	ANC	44,155			0	
	PCCCUA	51,347			39,217	
3-31CA	<u>Career Pathways</u>		308,701			289,304
	Salaries	127,766			127,524	
	Fringes	51,170			40,443	
	Work Study	2,475			1,600	
	Supplies	2,690			2,000	
	Travel	600			600	
	Student Support	124,000			117,136	
3-11AD	<u>ADTEC</u>		109,041			72,541
	Salaries	72,236			50,367	
	Fringes	36,806			22,174	
3-11UC	<u>University Center</u>		52,302			35,729
	Salaries	38,999			26,742	
	Fringe	13,303			8,987	
3-11R6	<u>APNF Grant</u>		4,044			17,394
	Salaries	0			7,143	
	Fringes	0			1,006	
	Supplies	0			0	
	Grants	0			0	
	ATI Assessment	4,044			9,245	
3-13BI	<u>Business & Industry</u>		900			900
	Workstudy		900		900	
3-13FI	<u>Fine Arts</u>		900			1,400
	Workstudy		900		1,400	
3-13NC	<u>Community Service</u>		2,000			2,000
	Workstudy		2,000		2,000	
	<u>PUBLIC SERVICE RESTRICTED</u>			27,292		27,984
3-20CA	<u>Community Service Admin</u>		2,000			2,000
	Workstudy		2,000		2,000	
3-20PS	<u>Business & Industry Admin</u>		900			1,600
	Workstudy		900		1,600	
3-20LB	<u>Literacy D&E/ABE</u>		5,000			5,000
	Salaries	4,030			4,046	
	Fringes	970			954	
3-20LA	<u>Literacy GAC</u>		19,392			19,384
	Salaries	15,601			15,636	
	Fringe	3,761			3,718	
	Supplies	30			30	

<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		<u>FISCAL YEAR 2015/2016 BUDGET</u>		<u>FISCAL YEAR 2014/2015 BUDGET</u>	
	<u>ACADEMIC SUPPORT RESTRICTED</u>		108,183		102,687
3-31A2	<u>Academic Affairs</u>	0	0	1,300	1,300
	Workstudy	0		1,300	
3-31EL	<u>East Lab</u>		1,350		1,300
	Workstudy	1,350		1,300	
3-30LR	<u>Library</u>		6,000		6,000
	Workstudy	6,000		6,000	
3-31LC	<u>Learning Center</u>		2,475		1,600
	Workstudy	2,475		1,600	
3-31PA	<u>Pace Grant</u>		18,358		92,487
	Salaries	12,486		64,603	
	Fringe	4,215		17,630	
	Travel	1,324		1,400	
	Advertising & Publicity	333		0	
	Supplies	0		8,854	
3-31WF	<u>WFSN Gant</u>		80,000		0
	Salaries	32,783		0	
	Fringe	11,592		0	
	Supplies	5,000		0	
	Travel	13,250		0	
	Stipends	6,000		0	
	Training	2,250		0	
	Professional Services	2,000		0	
	Indirect Costs	7,125		0	
	<u>STUDENT SERVICES RESTRICTED</u>		481,304		471,005
3-40A4	<u>Student Affairs</u>		1,680		1,600
	Workstudy	1,680		1,600	
3-40RO	<u>Admissions & Records</u>		3,500		2,500
	Workstudy	3,500		2,500	
3-40CD	<u>Counseling</u>		4,080		4,000
	Workstudy	4,080		4,000	
3-40FA	<u>Financial Aid</u>		5,790		5,400
	Workstudy	5,790		5,400	
3-40SR	<u>Student Recruitment</u>		2,400		1,000
	Workstudy	2,400		1,000	
3-41SS	<u>Student Support Program</u>		311,393		305,735
	Salaries	204,754		203,429	
	Fringe	71,359		69,977	
	Workstudy	3,000		3,000	
	Travel	2,969		900	
	Supplies	6,833		6,004	
	Indirect Cost	22,477		22,425	
3-41CC	<u>Career Coaches</u>		152,462		150,770
	Salaries	107,626		106,566	
	Fringe	44,836		44,204	

<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		<u>FISCAL YEAR 2015/2016 BUDGET</u>				<u>FISCAL YEAR 2014/2015 BUDGET</u>			
<u>OTHER INSTITUTIONAL SUPPORT RESTRICTED</u>		864,995				1,301,348			
3-5000	<u>SEOG</u>		3,978			3,978			3,978
	Admin Expense		3,978			3,978			
3-50A1	<u>Presidential Affairs</u>			0					1,000
	Workstudy		0			1,000			
3-50AC	<u>Admin Computer Services</u>			1,500					1,500
	Workstudy		1,500			1,500			
3-50DD	<u>Development</u>			900					1,000
	Workstudy		900			1,000			
3-50FI	<u>Fine Arts Admin</u>			1,230					1,299
	Workstudy		1,230			1,299			
3-50T1	<u>Title III</u>			849,488					1,284,672
	Salaries		270,797			275,206			
	Fringe		98,370			86,362			
	Construction in Progress		10,000			264,000			
	Infrastructure		0			422,000			
	Travel		19,400			9,000			
	Supplies		29,000			30,904			
	Equipment		266,920			34,700			
	Software Maintenance		0			36,000			
	Software Purchases		20,000			51,500			
	Advertising & Publicity		10,000			0			
	Professional Fees & Services		125,000			75,000			
3-5001	<u>Security</u>			4,500					4,500
	Workstudy		4,500			4,500			
3-5000	<u>College Workstudy</u>			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
	Workstudy		3,900			3,900			
3-61CS	<u>Custodial Services</u>			4,500					4,500
	Workstudy		4,500			4,500			
<u>AUXILIARY</u>				5,050					6,581
3-00BS	<u>Bookstore</u>			1,300					1,381
	Workstudy		1,300			1,381			
3-00SA	<u>Student Activities</u>			3,750					5,200
	Workstudy		3,750			5,200			
3-7000	<u>SCHOLARSHIPS AND GRANTS</u>			2,996,329					3,458,756
	Pell Grants		2,400,517			2,880,204			
	SEOG		75,812			79,552			
	State Scholarships		383,000			312,000			
	Restricted Scholarships		8,000			3,000			
	Direct Student Loans		120,000			175,000			
	Nursing Scholarships		9,000			9,000			
<u>TOTAL EDUC & GENERAL RESTRICTED</u>			5,116,356	5,116,356	5,116,356	5,116,356	5,884,882	5,884,882	5,884,882
<u>TOTAL BUDGET</u>			15,698,058	15,698,058	15,698,058	15,698,058	16,492,552	16,492,552	16,492,552