



FISCAL YEAR BUDGET

2017-18

EAST ARKANSAS COMMUNITY COLLEGE
2017-2018

REVENUES

	Fiscal Year 2017/2018 Approved Budget		Fiscal Year 2016/2017 Budget	
<u>EDUCATIONAL AND GENERAL INCOME</u>		9,982,908		10,091,693
<u>Student Tuition and Fees</u>				
<u>General Registration Fees</u>		1,960,152		1,990,737
Undergraduate - In-District	877,737		914,544	
Undergraduate - Out-of-District	1,032,512		1,038,813	
Undergraduate - Out-of-State	49,903		37,380	
<u>Non-Credit Instruction & Programming</u>		418,317		532,548
Community Service	62,000		59,298	
Business and Industry	15,000		30,000	
Fine Arts Programming Income	316,317		290,000	
Fine Arts Ticket Sales/Rentals	25,000		153,250	
<u>Course Fees</u>		202,534		186,770
Technology Lab Fees	5,000		0	
Science Lab Fee	14,500		15,400	
Music Fees	3,570		3,570	
Art Fees	7,764		6,100	
HPER Activity Fees	1,700		1,700	
Distance Learning/Internet Access Fee	170,000		160,000	
<u>Other Fees</u>		352,983		351,139
Matriculation Fee	19,000		17,000	
Technology Fee	108,404		104,761	
Building Use Fee	138,299		144,853	
Infrastructure Fee	25,000		23,150	
Wynne Center Building Use Fee	12,000		11,500	
Nursing Assessment Fee	27,000		27,000	
Student Insurance - Rad-Tech/Nursing/EMT	4,800		4,060	
Radiologic Tech Fees	2,350		2,100	
Emergency Med Tech Fees	1,400		885	
Nursing Fees	3,600		3,930	
Late Fee	1,000		2,750	
Other Misc. Fees	10,130		9,150	
<u>Governmental Appropriations</u>		6,603,402		6,628,402
State General Revenues A	5,793,643		5,788,058	
Educational Excellence Trust Funds	809,759		815,344	
GIF Funds/Wynne Center	0		25,000	
<u>Other Educational and General Income</u>		145,520		152,097
Secondary Career Center (HS)	6,500		6,500	
Secondary Career Center (Dpt Edu)	43,000		49,191	
Interest on Current Investments	18,000		14,500	
Other Miscellaneous Income	6,815		12,315	
Rental Income	3,600		3,600	
Pell Adm Expense Income	2,255		2,255	
Fed Program Indirect Income	20,000		12,450	
(C.W.S.P.) Adm Exp Income	3,399		3,399	
ASU Host Fee	2,000		2,000	
Recovery of Bad Debts	36,000		42,400	
SEOG Admin Expense Income	3,951		3,487	
<u>Transfers</u>		300,000		250,000
Fund Transfers In from Restr.	120,000		170,000	
Transfers From Auxiliary	180,000		80,000	
<u>Total Unrestricted Educational & General</u>		9,982,908		10,091,693
		9,982,908		10,091,693

	Fiscal Year 2017/2018 Approved Budget			Fiscal Year 2016/2017 Budget		
AUXILIARY ENTERPRISES INCOME			792,184			686,607
Food Services			1,500			1,500
Vending Machine Income	1,500			1,500		
Bookstore			661,055			659,532
Sales of Books and Supplies	661,055			659,032		
Investment Income	0			500		
Student Activities			29,629			25,575
Transfer from E & G	29,629			25,575		
Auxiliary			100,000			0
Fund Balance to Unrestr. E&G	100,000			0		
Total Auxiliary Enterprises	792,184	792,184		686,607	686,607	
RESTRICTED GRANTS, CONTRACTS, & GIFTS			4,256,812			5,187,576
AR Sector Partnership Grant	57,602			194,451		
ADAPT Grant	16,519			79,015		
ADHD EMT Grant	2,500			6,614		
Career Pathways	110,024			205,749		
Career Coaches	132,413			104,928		
Literacy D&E/ABE	11,003			6,933		
Literacy GAC	24,041			27,799		
Literacy - Other Grants (DG)	0			8,000		
ADTEC Grant	142,412			137,982		
University Center	69,200			67,658		
WSSN Grant	36,816			62,376		
Carl Perkins	135,747			139,928		
Student Support Services	321,643			312,634		
Title III	777,178			892,319		
Federal Work Study	71,379			71,379		
PELL Program Income	1,768,294			2,172,990		
SEOG Program Income	59,191			82,961		
Direct Student Loans	140,000			118,000		
State Scholarships	248,350			313,360		
Other Restricted Scholarship Income	12,500			12,500		
Due to Unrestr. E&G	120,000			170,000		
Total Restricted Educational & General	4,256,812	4,256,812		5,187,576	5,187,576	
TOTAL REVENUE BUDGET	15,031,904	15,031,904	15,031,904	15,965,876	15,965,876	15,965,876

EAST ARKANSAS COMMUNITY COLLEGE
2017-2018 BUDGET

EXPENDITURES

	FISCAL YEAR 2017/2018 APPROVED BUDGET	FISCAL YEAR 2016/2017 BUDGET
<u>EDUCATIONAL AND GENERAL UNRESTRICTED</u>	9,982,908	10,091,693
INSTRUCTIONAL PROGRAM	2,895,644	2,934,644
BUSINESS DEPARTMENT		
1100 <u>Finance / Business Admin</u>	159,251	159,982
Salaries	117,058	119,583
Fringes	41,738	39,631
Supplies	455	400
Equipment	0	368
1101 <u>Administrative Office Technology</u>	61,431	74,104
Salaries	46,549	56,924
Fringe	13,114	14,530
Supplies	918	1,800
Professional Fees	850	850
1102 <u>Computer and Information Systems</u>	35,712	41,117
Salaries	27,344	32,405
Fringes	8,268	8,462
Supplies	100	250
1200 <u>Electronics</u>	20,987	20,438
Salaries	15,587	15,281
Fringes	5,400	5,157
1201 <u>Drafting</u>	34,164	37,599
Salaries	25,470	28,599
Fringes	8,219	8,250
Supplies	375	500
Travel	100	250
1202 <u>Industrial Technology</u>	2,645	500
Salaries	0	0
Fringes	0	0
Supplies	2,195	200
Professional Fees	0	300
Travel	150	0
Equipment Repair & Maint	300	0
1204 <u>Diesel Technology</u>	62,096	69,972
Salaries	40,248	41,699
Fringes	16,928	23,173
Supplies	3,920	3,500
Professional Fees & Services	0	500
Equipment Repair & Maint	500	1,000
Travel	500	100
1205 <u>Engineering</u>	8,591	8,356
Salaries	6,269	6,146
Fringe	2,272	2,160
Supplies	50	50

	FISCAL YEAR 2017/2018 APPROVED BUDGET	FISCAL YEAR 2016/2017 BUDGET
1206 <u>Renewable Energy Tech</u>	5,839	6,304
Salaries	3,491	3,423
Fringes	1,348	1,281
Supplies	1,000	1,500
Travel	0	100
1207 <u>Envir Health & Safety Tech</u>	50	50
Supplies	50	50
1208 <u>SCC Hospitality Lodging</u>	50	50
Salaries	0	0
Fringes	0	0
Supplies	50	50
1209 <u>SCC Advance Manufacturing</u>	200	200
Supplies	200	200
HUMANITIES DEPARTMENT		
1111 <u>Health Phy Edu & Recreation</u>	76,101	72,956
Salaries	55,127	53,120
Fringes	18,649	17,336
Supplies	1,075	2,500
Equipment/Furniture	1,250	0
1112 <u>Art</u>	80,988	81,409
Salaries	53,831	54,889
Fringes	18,602	17,870
Supplies	6,085	8,000
Travel	470	350
Equipment/Furniture	2,000	300
1113 <u>Music</u>	106,772	105,469
Salaries	79,983	78,704
Fringes	23,309	22,355
Supplies	1,210	1,000
Travel	250	1,450
Equipment/Furniture	0	0
Licensing Fees	620	620
Equipment Repair & Maint	1,400	1,340
1114 <u>Theater</u>	39,016	39,435
Salaries	26,864	27,911
Fringes	9,067	9,024
Supplies	2,585	2,000
Travel	0	0
Professional Fees & Services	500	500
1115 <u>English and Speech</u>	336,408	356,304
Salaries	261,054	280,737
Fringes	72,794	72,417
Supplies	1,960	2,350
Travel	600	800
1116 <u>Foreign Language</u>	12,955	13,694
Salaries	11,200	11,798
Fringes	1,600	1,696
Supplies	155	200
1117 <u>Developmental Reading</u>	88,543	75,932
Salaries	67,259	56,474
Fringes	20,264	18,458
Supplies	1,020	1,000

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MATH AND SCIENCE DEPARTMENT		
1220 <u>Biology</u>	185,107	182,245
Salaries	151,856	150,867
Fringes	30,591	29,148
Supplies	1,480	1,200
Travel	600	450
Membership Dues	230	230
Equip Repair & Services	350	350
1221 <u>Chemistry/Physics</u>	34,879	36,670
Salaries	26,765	27,961
Fringes	7,204	7,309
Subscriptions	0	5
Supplies	460	995
Travel	450	400
1222 <u>Mathematics</u>	198,186	188,284
Salaries	146,528	139,659
Fringes	49,848	46,825
Supplies	1,010	1,300
Travel	800	500
1223 <u>Developmental Math</u>	111,719	120,248
Salaries	80,621	89,064
Fringes	30,148	30,084
Supplies	650	800
Travel	300	300
1224 <u>Equine Science</u>	77,982	76,765
Salaries	51,139	50,209
Fringes	17,893	17,406
Supplies	3,550	4,500
Travel	1,400	200
Equipment	4,000	4,450
SOCIAL SCIENCE DEPARTMENT		
1120 <u>History and Govt.</u>	164,566	163,772
Salaries	121,178	122,076
Fringes	42,578	40,796
Supplies	760	850
Membership Dues	50	50
1121 <u>Anthropology/Geography/Religion</u>	17,493	19,481
Salaries	13,094	14,800
Fringes	4,239	4,481
Supplies	160	200
1122 <u>Psychology/Sociology</u>	164,958	167,007
Salaries	124,533	127,251
Fringes	39,460	38,756
Supplies	965	1,000
1123 <u>Education</u>	25,336	27,285
Salaries	20,905	22,849
Fringes	4,146	4,136
Supplies	285	300
1124 <u>Criminal Justice</u>	85,491	85,202
Salaries	62,766	63,381
Fringes	21,685	20,921
Supplies	1,040	900

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ALLIED HEALTH DEPARTMENT		
1230 <u>Director of Nursing</u>	113,726	111,482
Salaries	80,608	79,928
Fringe	33,118	31,554
1231 <u>Registered Nursing</u>	273,601	272,076
Salaries	165,173	167,898
Fringes	58,968	56,948
Supplies	2,375	2,500
Travel	2,150	2,000
Professional Fees & Services	40,220	35,825
Insurance	0	2,500
Membership Dues	4,715	4,405
1232 <u>Emergency Med Technology</u>	104,569	99,847
Salaries	69,050	66,250
Fringes	21,667	19,972
Supplies	1,940	1,000
Travel	2,700	800
Insurance	2,000	2,000
Accreditation	2,000	5,650
Professional fees & Services	5,212	4,175
1233 <u>Radiologic Technology</u>	119,307	125,237
Salaries	78,584	83,676
Fringes	32,824	32,611
Supplies	3,324	3,500
Travel	1,500	2,000
Insurance	1,250	1,250
Professional Fees & Services	800	2,200
Equipment	1,025	0
1234 <u>Medication Assistant</u>	55	25
Salaries	0	0
Fringes	0	0
Supplies	55	25
1235 <u>Medical Assisting Tech</u>	2,067	1,602
Salaries	1,800	1,430
Fringes	152	122
Supplies	115	50
1236 <u>Occupational Therapy Assistant</u>	50	100
Salaries	0	0
Fringes	0	0
Supplies	50	100
1237 <u>SCC Med Pro Ed</u>	23,545	23,523
Salaries	17,406	17,616
Fringes	4,149	4,007
Supplies	640	300
Travel	100	100
Professional Services	250	500
Textbooks	1,000	1,000
1239 <u>HSC</u>	3,777	3,964
Salaries	3,200	3,300
Fringes	577	664

	FISCAL YEAR 2017/2018 APPROVED BUDGET	FISCAL YEAR 2016/2017 BUDGET
NON-CREDIT INSTRUCTION		
1310 <u>Business and Industry</u>	18,284	25,025
Salaries	3,000	5,000
Fringes	254	425
Supplies	4,110	4,800
Food Purchases	600	600
Memberships	0	200
Travel	320	500
Equipment Repair	0	3,500
Professional Services	10,000	10,000
1320 <u>Community Service</u>	39,147	40,933
Salaries	11,000	11,000
Fringes	927	933
Supplies	3,220	3,300
Food Purchases	2,000	700
Travel	3,000	6,000
Professional Services	19,000	19,000
PUBLIC SERVICE		
2000 <u>Assoc VP of Business & Community Outreach</u>	93,673	91,246
Salaries	68,795	67,338
Fringes	24,428	23,408
Supplies	150	200
Travel	300	300
2030 <u>Business and Industry Administration</u>	86,503	84,364
Salaries	54,361	53,295
Fringes	23,457	22,179
Supplies	1,550	1,700
Travel	250	200
Memberships	0	190
Advertising & Publicity	3,600	3,600
Equip Repair & Services	1,285	1,200
Promotional Items	2,000	2,000
2040 <u>Community Service Administration</u>	86,708	84,381
Salaries	55,717	54,624
Fringes	23,812	22,507
Supplies	2,100	2,100
Advertising & Publicity	3,600	3,600
Equip Repair & Services	1,279	1,200
Travel	200	350
2010 <u>Fine Arts Admin</u>	150,889	146,492
Salaries	104,397	102,055
Fringes	42,227	39,937
Supplies	1,665	2,575
Travel	1,500	1,500
Memberships	250	425
Equip Repair & Services	850	0
2020 <u>Fine Arts Performing</u>	262,579	293,957
Salaries	5,000	3,750
Fringes	394	318
Supplies	4,485	4,850
Travel	200	200
Marketing & Printing	36,000	37,500
Performance Costs	34,800	27,500
Performance Contracts	178,200	217,459
Security	3,500	2,380

	FISCAL YEAR 2017/2018 APPROVED BUDGET	FISCAL YEAR 2016/2017 BUDGET
ACADEMIC SUPPORT	1,914,360	1,993,299
3000 <u>Library</u>	329,503	322,456
Salaries	183,168	180,323
Fringes	78,735	75,608
Supplies	10,200	11,500
Travel	1,050	600
Equipment/Furniture	1,150	0
Equip Repair & Services	10,000	9,525
Subscriptions	23,000	23,000
AV Proj Lamps	1,200	1,000
Memberships	1,000	900
Library Holdings	20,000	20,000
3100 <u>Academic Affairs</u>	182,919	178,280
Salaries	132,180	129,600
Fringes	46,067	43,830
Supplies	2,030	2,500
Memberships	350	350
Travel	1,950	2,000
Professional Fees & Service	100	0
Subscriptions	242	0
3101 <u>New Programs</u>	53,050	142,200
Supplies	50	2,200
Equipment/Furniture	26,000	50,000
Program Development	25,000	75,000
Professional Fees & Service	2,000	15,000
3101 <u>Educ. Contingency/New Prog. Instruction</u>	7,870	7,874
Salaries	7,000	7,000
Fringes	870	874
3101 <u>Academic Development</u>	12,000	12,500
Travel	12,000	12,500
3101 <u>Academic Support</u>	25,000	50,000
Equipment	25,000	50,000
3101 <u>Technology Upgrades</u>	108,000	104,761
Technology Upgrade	108,000	104,761
3101 <u>Faculty/Staff Development(AATYC)</u>	15,000	15,000
Travel	15,000	15,000
3101 <u>Higher Learning Commission</u>	7,500	7,200
Travel	7,500	7,200
3102 <u>Concurrent Classes</u>	175,000	176,085
Bldg Use Fee	175,000	176,085
3105 <u>Assoc V.P. for Applied Sciences</u>	103,531	100,341
Salaries	73,204	71,704
Fringes	29,152	27,637
Supplies	575	500
Travel	600	500
3110 <u>Assoc V.P. for General Education</u>	129,508	132,750
Salaries	88,805	92,960
Fringes	40,193	39,255
Supplies	410	435
Travel	100	100

	FISCAL YEAR 2017/2018 APPROVED BUDGET	FISCAL YEAR 2016/2017 BUDGET
3111 <u>Assessment</u>	32,377	31,807
Salaries	23,939	23,560
Fringes	7,738	7,447
Supplies	350	350
Travel	350	450
3115 <u>Academic Computer Center</u>	211,605	210,322
Salaries	23,816	23,349
Fringes	12,789	11,973
Computer Costs Allocated	175,000	175,000
3120 <u>Distance Learning</u>	78,000	61,378
Salaries	38,136	25,870
Fringes	13,264	8,658
Supplies	500	750
Travel	100	100
Equip Repair & Services	26,000	26,000
3130 <u>East Lab</u>	32,373	33,637
Salaries	21,016	20,604
Fringes	8,477	8,033
Supplies	1,005	1,000
Travel	375	1,500
Equip Repair & Services	1,500	2,500
3140 <u>PTK/Honors Program</u>	5,000	5,500
Supplies	620	500
Travel	4,380	5,000
3150 <u>The Learning Center</u>	14,360	14,516
Salaries	12,000	12,000
Fringes	1,010	1,016
Supplies	1,350	1,500
3160 <u>Technology Center Administrator</u>	29,771	29,011
Salaries	21,167	20,752
Fringes	8,074	7,659
Supplies	455	500
Travel	75	100
3180 <u>SCC Academic Support</u>	35,848	32,985
Salaries	20,802	18,982
Fringes	9,526	8,653
Supplies	2,900	3,030
Travel	1,500	1,200
Professional Services	300	300
Memberships	820	820

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1210 <u>Off-Campus</u>	25,024	25,261
Salaries	17,621	17,213
Fringes	5,863	5,598
Supplies	1,140	2,050
Travel	400	400
1211 <u>Wynne Center</u>	261,271	259,585
Salaries	79,761	79,361
Fringes	32,920	31,424
Supplies	4,510	4,960
Equipment	340	0
Travel	200	300
Subscriptions	40	40
Electricity	24,000	24,000
Gas	4,500	4,500
Rent	115,000	115,000
1212 <u>Marianna Center</u>	39,850	39,850
Supplies	250	250
Utilities	6,000	6,000
Rent	33,600	33,600

	FISCAL YEAR 2017/2018 APPROVED BUDGET	FISCAL YEAR 2016/2017 BUDGET
STUDENT SUPPORT	1,276,260	1,263,357
4000 <u>Student Affairs</u>	171,512	167,267
Salaries	135,929	133,282
Fringes	30,558	29,005
Supplies	1,500	1,550
Advertising & Publicity	0	30
Memberships	550	630
Subscriptions	200	515
Equipment/Furniture	450	0
Travel	2,325	2,255
4001 <u>ADA Accommodations</u>	3,000	3,000
Professional Services	3,000	3,000
4001 <u>Catalogs</u>	8,000	8,000
Supplies	8,000	8,000
4010 <u>Counseling Dept.</u>	348,283	341,325
Salaries	249,363	244,522
Fringes	88,666	84,603
Supplies	7,020	9,490
Memberships	195	170
Subscriptions	139	140
Travel	2,900	2,400
4020 <u>Financial Aid</u>	207,213	209,978
Salaries	135,002	139,383
Fringes	60,480	58,662
Supplies	2,700	3,600
Professional Fees & Service	1,500	4,383
Memberships	1,206	350
Travel	6,325	3,600
4030 <u>Registrar</u>	200,287	198,706
Salaries	124,610	126,289
Fringes	57,972	53,542
Supplies	4,590	4,590
Advertising & Publicity	0	1,500
Memberships	775	775
Subscriptions	260	260
Travel	2,180	2,100
Equipment Repair & Service	9,900	9,650
4050 <u>Student Services</u>	90,000	90,000
Computer Costs Allocated	90,000	90,000
4060 <u>Student Recruitment</u>	102,818	101,550
Salaries	58,485	57,718
Fringes	28,783	27,132
Supplies	4,050	2,800
Advertising & Publicity	0	500
Printing	0	2,200
Travel	1,500	1,200
Promotional Items	10,000	10,000
4080 <u>Publicity</u>	145,147	143,531
Salaries	34,779	33,803
Fringes	12,368	11,728
Supplies	2,000	2,000
Advertising & Publicity	96,000	96,000

	FISCAL YEAR 2017/2018 APPROVED BUDGET	FISCAL YEAR 2016/2017 BUDGET
INSTITUTIONAL SUPPORT	1,909,440	1,895,010
5000 <u>President</u>	325,286	324,840
Salaries	230,608	230,018
Fringes	75,578	74,822
Supplies	4,975	5,660
Subscriptions	570	540
Professional Fees & Service	40	0
Memberships	0	300
Travel	13,515	13,500
5001 <u>Official Functions</u>	9,500	9,500
Supplies	1,000	1,000
Food	8,500	8,500
5002 <u>Board of Trustees</u>	20,350	20,350
Supplies	350	350
Travel	20,000	20,000
5010 <u>Admin. Services/General Counsel</u>	14,563	24,324
Salaries	13,500	22,540
Fringes	1,063	1,784
5020 <u>Development</u>	30,724	29,243
Salaries	20,659	19,959
Fringes	8,395	7,884
Supplies	1,000	1,000
Travel	400	400
Equipment	270	0
5030 <u>Public Relations</u>	50,102	48,175
Salaries	32,553	31,620
Fringes	11,114	10,555
Supplies	1,735	2,000
Travel	4,700	4,000
5040 <u>Institutional Research</u>	33,264	21,513
Salaries	23,053	13,770
Fringes	7,736	5,143
Supplies	500	750
Memberships	100	100
Software Maint	1,350	1,350
Travel	525	400

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6000 Finance & Administration	188,953	183,480
Salaries	142,044	138,671
Fringes	40,214	38,789
Supplies	3,150	1,325
Travel	3,500	4,150
Memberships	45	45
Subscriptions	0	500
6001 General Institutional Support	408,792	417,905
Extra Help	0	500
Institutional Memberships	33,000	33,000
Graduation	7,400	7,400
Use Taxes	20,000	20,000
Other Insurance	19,750	18,000
Allowance for Bad Debt	50,000	75,000
Bank Fees	20,000	20,000
Check Printing & Paper Supplies	1,800	1,800
Professional Fees & Services	77,000	70,000
Collection Fees	3,000	3,000
Workermens Compensation	3,000	0
Cafeteria Plan	2,000	1,920
Retire Sick Leave	23,000	15,000
Health Ins/Retirees	18,000	12,000
Contingency	130,842	140,285
6002 Telephone	36,800	32,300
Supplies	1,800	1,800
Line charges	35,000	30,500
Long Distance	4,000	4,000
Long Dist Alloc	(4,000)	(4,000)
6003 Post Office	4,200	4,050
Supplies	4,200	4,050
Postage	12,000	12,000
Postage Alloc	(12,000)	(12,000)
6004 Security	200,459	201,998
Salaries	56,166	55,314
Fringes	25,793	24,184
Armed Security	75,000	75,000
Supplies	6,000	6,000
Alarm Services	6,000	5,500
Equipment Repair & Service	3,500	8,000
Equipment	28,000	28,000
6005 Motor Pool	16,800	16,800
Supplies	1,800	1,800
Repairs & Service	12,000	10,000
Insurance	12,000	12,000
Fuel Costs	6,000	8,000
Mileage Cost Alloc	(15,000)	(15,000)
6010 Business Office	380,715	382,310
Salaries	254,629	257,724
Fringes	109,911	105,731
Supplies	8,425	8,875
Travel	5,250	4,850
Memberships	0	130
Subscriptions	2,000	2,000
Professional Fees & Service	500	3,000

	FISCAL YEAR 2017/2018 APPROVED BUDGET				FISCAL YEAR 2016/2017 BUDGET			
6020 <u>Administrative Computer Ctr</u>		188,932				178,222		
Salaries	212,132				209,450			
Fringes	78,505				74,972			
Supplies	1,995				3,000			
Travel	7,500				4,500			
Equipment/Furniture	0				0			
ARE-ON Internet Charge	10,000				25,000			
Professional Fees & Service	1,000				0			
Training Costs	0				0			
Software Maint	93,000				78,000			
Micro Campus Agree	13,200				13,200			
Line Charge- P-to-P	12,600				12,600			
Equipment Repair	24,000				22,500			
Computer Costs Allocation	-265,000				-265,000			
OPERATION & MAINTENANCE OF PHYSICAL PLANT		1,016,723				1,021,668		
6100 <u>Utilities</u>		294,150				327,950		
Electricity	250,000				280,000			
Gas	33,000				35,000			
Water	10,000				12,000			
Cable	1,150				950			
6110 <u>Building Maintenance</u>		505,127				483,965		
Salaries	237,960				233,206			
Fringes	92,167				75,759			
Supplies and services	126,500				127,000			
Travel	2,750				2,000			
Equipment/Furniture	750				0			
Inspection Fees	7,000				7,000			
Misc. Projects	12,000				12,000			
Bldgs. & Contents Insurance	26,000				27,000			
6120 <u>Custodial</u>		217,446				209,753		
Salaries	116,267				113,490			
Fringes	70,429				65,513			
Supplies	30,000				30,000			
Equipment/Furniture	750				750			
SCHOLARSHIPS		260,500				257,700		
7000 <u>Student Scholarships</u>		260,500				257,700		
Academic	88,000				75,000			
Honors	20,000				25,000			
Over 60	65,000				65,000			
Age 50+	20,000				20,000			
Music	2,000				2,000			
FCI	60,000				65,000			
CRTI	2,000				1,000			
AATYC/Other	3,000				4,200			
FCHS Teacher Waiver	500				500			
TRANSFERS		29,629	29,629			25,575	25,575	
Transfer to Auxiliary/Student Actv.	29,629				25,575			
TOTAL EDUCATIONAL & GENERAL UNRESTRICTED	9,982,908	9,982,908	9,982,908	9,982,908	10,091,693	10,091,693	10,091,693	10,091,693

FISCAL YEAR 2017/2018 APPROVED BUDGET

FISCAL YEAR 2016/2017 BUDGET

<u>AUXILIARY ENTERPRISES</u>	792,184				686,607			
6030 <u>Bookstore</u>	581,055	581,055			579,532	579,532		
Salaries	44,315				43,656			
Fringes	16,200				15,346			
Supplies	2,710				3,900			
Travel	100				100			
Equipment/Furniture	530				530			
Sales Tax	50,000				50,000			
Purchases for resale	440,000				440,000			
Promotional Items	5,000				5,000			
Software Maint	1,200				0			
Loss on Obsolete Books	20,000				20,000			
Unallocated Expenses	1,000				1,000			
4040 <u>Student Activities</u>	31,129	31,129			27,075	27,075		
Extra Help	5,000				5,000			
Fringes	394				425			
Supplies	4,385				3,000			
Travel	4,400				2,500			
Equipment/Furniture	500				0			
Professional services	1,000				1,000			
Entertainment/Cultural Events	7,500				7,500			
Intramurals	1,200				1,400			
Mentoring Program	750				750			
Food Purchases	6,000				5,500			
0000 <u>Transfers</u>	180,000	180,000			80,000	80,000		
Transfer to E & G Unrestricted	180,000				80,000			
TOTAL AUXILIARY ENTERPRISES	792,184	792,184	792,184	792,184	686,607	686,607	686,607	686,607

		FISCAL YEAR 2017/2018 APPROVED BUDGET		FISCAL YEAR 2016/2017 BUDGET	
RESTRICTED EDUCATIONAL AND GENERAL		4,256,812		5,187,576	
INSTRUCTIONAL RESTRICTED		10,675		15,189	
1111 <u>HPER</u>		3,500		4,125	
	Workstudy	3,500		4,125	
1112 <u>Art</u>		1,500		1,750	
	Workstudy	1,500		1,750	
1113 <u>Music</u>		1,750		1,500	
	Workstudy	1,750		1,500	
1114 <u>Theater</u>		1,425		1,200	
	Workstudy	1,425		1,200	
1232 <u>ADHD EMT Grant</u>		2,500		6,614	
	Textbooks	0		315	
	Stipends	0		2,000	
	Travel	2,500		4,299	
OTHER INSTRUCTIONAL RESTRICTED		538,984		832,263	
3197 <u>Carl Perkins</u>		135,747		139,928	
	Salaries	32,958		32,269	
	Fringes	12,789		11,942	
	Equipment	0		0	
	Grants to Sub-awardees	90,000		95,717	
3070 <u>Career Pathways</u>		111,624		207,349	
	Salaries	37,905		70,194	
	Fringes	16,007		28,001	
	Work Study	1,600		1,600	
	Supplies	150		350	
	Travel	200		300	
	Student Support	55,762		106,904	
1203 <u>ADTEC</u>		142,412		137,982	
	Salaries	99,809		97,852	
	Fringes	42,603		40,130	
3125 <u>University Center</u>		69,200		67,658	
	Salaries	51,474		50,465	
	Fringe	17,726		17,193	
2031 <u>AR Sector Partnership</u>		57,602		194,451	
	Salaries	42,070		42,485	
	Fringe	15,532		14,966	
	Supplies	0		72,114	
	Travel	0		4,712	
	Professional Services	0		30,974	
	Advertising & Publicity	0		5,000	
	Equipment	0		24,200	
2045 <u>ADAPT Grant</u>		16,519		79,015	
	Salaries	0		52,500	
	Fringe	0		13,100	
	Supplies	11,194		11,090	
	Travel	2,325		2,325	
	Advertising & Publicity	3,000		0	
1310 <u>Business & Industry</u>		1,680		1,680	
	Workstudy	1,680		1,680	

	FISCAL YEAR 2017/2018 APPROVED BUDGET		FISCAL YEAR 2016/2017 BUDGET	
2020 <u>Fine Arts Programming</u>		1,800		1,800
Workstudy	1,800		1,800	
1320 <u>Community Service</u>		2,400		2,400
Workstudy	2,400		2,400	
PUBLIC SERVICE RESTRICTED		38,444		46,132
2040 <u>Community Service Admin</u>		2,500		2,500
Workstudy	2,500		2,500	
2030 <u>Business & Industry Admin</u>		900		900
Workstudy	900		900	
2050 <u>Literacy D&E/ABE</u>		11,003		6,933
Salaries	8,915		5,567	
Fringes	2,088		1,366	
Supplies	0		0	
Advertising & Publicity	0		0	
Travel	0		0	
2051 <u>Literacy GAC</u>		24,041		27,799
Salaries	12,083		15,240	
Fringe	3,069		3,778	
Supplies	2,544		1,000	
Travel	350		725	
Advertising & Publicity	250		0	
Professional Services	5,645		5,250	
Memberships	100		0	
Equipment	0		1,806	
2052 <u>Literacy - Other Grants (DG)</u>		0		8,000
Supplies	0		1,300	
Travel	0		250	
Professional Services	0		3,500	
Advertising & Publicity	0		245	
Software	0		750	
Telephone	0		150	
Equipment	0		1,805	
ACADEMIC SUPPORT RESTRICTED		47,191		70,651
3130 <u>East Lab</u>		900		900
Workstudy	900		900	
3000 <u>Library</u>		7,000		4,900
Workstudy	7,000		4,900	
3150 <u>Learning Center</u>		2,475		2,475
Workstudy	2,475		2,475	
3192 <u>WSSN Gant</u>		36,816		62,376
Salaries	26,155		25,642	
Fringe	10,661		10,234	
Supplies	0		4,400	
Travel	0		11,000	
Equipment	0		700	
Stipends	0		0	
Training	0		5,000	
Professional Services	0		0	
Indirect Costs	0		5,400	

	FISCAL YEAR 2017/2018 APPROVED BUDGET	FISCAL YEAR 2016/2017 BUDGET
STUDENT SERVICES RESTRICTED	471,756	435,262
4000 <u>Student Affairs</u>	1,200	1,200
Workstudy	1,200	1,200
4030 <u>Registrar</u>	4,500	4,500
Workstudy	4,500	4,500
4010 <u>Counseling</u>	3,000	3,000
Workstudy	3,000	3,000
4020 <u>Financial Aid</u>	3,600	3,600
Workstudy	3,600	3,600
4050 <u>Student Recruitment</u>	2,400	2,400
Workstudy	2,400	2,400
4096 <u>Student Support Program</u>	324,643	315,634
Salaries	212,668	208,860
Fringe	78,182	75,332
Workstudy	3,000	3,000
Travel	2,331	6,404
Supplies	1,754	5,805
Misc. Program Costs	3,550	4,769
Indirect Cost	23,158	11,464
4092 <u>Career Coaches</u>	132,413	104,928
Salaries	85,030	76,366
Fringe	30,533	28,562
Supplies	7,650	0
Travel	6,250	0
Professional Fees & Services	1,700	0
Advertising & Publicity	1,250	0
INSTITUTIONAL SUPPORT RESTRICTED	792,217	909,605
3-5000 <u>SEOG</u>	2,490	3,487
Admin Expense	2,490	3,487
6020 <u>Admin Computer Services</u>	1,750	3,300
Workstudy	1,750	3,300
5020 <u>Development</u>	900	900
Workstudy	900	900
2020 <u>Fine Arts Admin</u>	1,500	1,200
Workstudy	1,500	1,200
3193 <u>Title III</u>	777,178	892,319
Salaries	237,053	265,796
Fringe	90,558	99,292
Infrastructure	0	18,036
Travel	9,700	9,700
Supplies	2,500	2,794
Equipment	275,267	231,205
Software Purchases	117,100	109,636
Advertising & Publicity	5,000	5,500
Professional Fees & Services	40,000	150,360
6004 <u>Security</u>	5,000	5,000
Workstudy	5,000	5,000
3-5000 <u>College Workstudy</u>	3,399	3,399
Admin Expense	3,399	3,399

	FISCAL YEAR 2017/2018 APPROVED BUDGET				FISCAL YEAR 2016/2017 BUDGET				
OPERATION OF PLANT RESTRICTED			5,900				6,900		
6110 <u>Maintenance</u>		3,900				3,900			
Workstudy	3,900				3,900				
6120 <u>Custodial Services</u>		2,000				3,000			
Workstudy	2,000				3,000				
AUXILIARY RESTRICTED			5,800				5,250		
6030 <u>Bookstore</u>		1,500				1,500			
Workstudy	1,500				1,500				
4040 <u>Student Activities</u>		4,300				3,750			
Workstudy	4,300				3,750				
SCHOLARSHIPS AND GRANTS RESTRICTED			2,225,845				2,696,324		
7000 <u>Student Scholarships</u>		2,225,845				2,696,324			
Pell Grants	1,768,294				2,172,990				
SEOG	56,701				79,474				
State Scholarships	248,350				313,360				
Restricted Scholarships	8,000				8,000				
Direct Student Loans	140,000				118,000				
Nursing Scholarships	4,500				4,500				
0000 <u>Transfers</u>		120,000	120,000			170,000	170,000		
Transfer to E & G Unrestricted	120,000				170,000				
TOTAL EDUC & GENERAL RESTRICTED	4,256,812	4,256,812	4,256,812	4,256,812	5,187,576	5,187,576	5,187,576	5,187,576	
TOTAL BUDGET	15,031,904	15,031,904	15,031,904	15,031,904	15,965,876	15,965,876	15,965,876	15,965,876	