

Rich Mountain Community College

FY2014 Proposed Budget

Fiscal Year Ending June 30, 2014

May 22, 2013

**Rich Mountain Community College
FY2014 Proposed Budget
Fiscal Year Ending June 30, 2014
May 22, 2013**

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Rich Mountain Community College

FY2014 Proposed Budget

Unrestricted Summary Budget

Fiscal Year Ending June 30, 2014

May 22, 2013

Rich Mountain Community College
Proposed Fiscal Year 2014 Unrestricted Summary Budget with Prior Year Comparisons
Board of Trustees - May 22, 2013

<u>Revenue</u>	<u>FY2012 Actual</u>	<u>FY2013 Actual *</u>	<u>FY2013 Approved</u>	<u>FY2014 Proposed</u>	<u>Percentage Change</u>
Tuition:					
Mena/Polk County	\$ 1,017,389	\$ 970,483	\$ 981,170	\$ 1,156,275	
Waldron/Scott County	\$ 179,126	\$ 193,994	\$ 196,130	\$ 207,897	
Mt Ida/Montgomery County	\$ 95,349	\$ 83,587	\$ 84,508	\$ 91,654	
Total Tuition	\$ 1,291,864	\$ 1,248,064	\$ 1,261,808	\$ 1,455,826	15.38%
Mandatory Fees:					
Mena/Polk County	\$ 318,825	\$ 203,114	\$ 170,612	\$ 390,590	
Waldron/Scott County	\$ 39,586	\$ 38,589	\$ 54,665	\$ 72,411	
Mt Ida/Montgomery County	\$ 19,858	\$ 16,530	\$ 27,326	\$ 31,797	
Total Mandatory Fees	\$ 378,269	\$ 258,233	\$ 252,603	\$ 494,798	95.88%
Non-Mandatory Fees:					
Mena/Polk County	\$ -	\$ 137,950	\$ 139,721	\$ 188,171	
Waldron/Scott County	\$ -	\$ 19,840	\$ 20,095	\$ 20,095	
Mt Ida/Montgomery County	\$ -	\$ 9,068	\$ 9,184	\$ 9,184	
Total Non-Mandatory Fees	\$ -	\$ 166,858	\$ 169,000	\$ 217,450	28.67%
State Appropriations:					
Revenue Stabilization	\$ 3,419,756	\$ 2,970,697	\$ 3,201,251	\$ 3,201,251	
Educational Excellence Trust Fund			\$ 190,949	\$ 190,949	
Total State Appropriations	\$ 3,419,756	\$ 2,970,697	\$ 3,392,200	\$ 3,392,200	0.00%
Other Income:					
Career Center	\$ 99,750	\$ 41,182	\$ 70,000	\$ 58,000	
Community Service/Lifelong Learning	\$ 43,574	\$ 37,160	\$ 46,231	\$ 46,231	
Auxiliary - Cosmetology Services				\$ 45,000	
Federal Grants & Contracts	\$ 103,003	\$ 80,842	\$ 100,000	\$ 100,000	
Fees - ICL Software Access	\$ 35,200		\$ -	\$ -	
Interest	\$ 2,320	\$ 2,328	\$ -	\$ -	
Misc Income	\$ 54,523	\$ 40,322	\$ 40,769	\$ 40,769	
Testing & Exam Income	\$ 10,204	\$ 10,057	\$ 4,000	\$ 4,000	
Tuition - Kids College	\$ -	\$ 7,623	\$ 8,400	\$ 8,400	
Foundation Income - Foundation Ass't.	\$ -	\$ -	\$ -	\$ 41,301	
Transfers In	\$ -	\$ 87,870	\$ -	\$ -	
Total Other Income	\$ 348,574	\$ 307,384	\$ 269,400	\$ 343,701	27.58%
Total Unrestricted E&G Revenue	\$ 5,438,463	\$ 4,951,236	\$ 5,345,011	\$ 5,903,975	10.46%

* Actual amounts for FY2013 are through May 15, 2013. Also, Summer I Tuition & Fees not shown in total-to-date are \$82,941.

Rich Mountain Community College
Proposed Fiscal Year 2014 Unrestricted Summary Budget with Prior Year Comparisons
Board of Trustees - May 22, 2013

<u>Expenditures</u>	<u>FY2012 Actual</u>	<u>FY2013 Actual *</u>	<u>FY2013 Approved</u>	<u>FY2014 Proposed</u>	<u>Percentage Change</u>
Salaries	\$ 2,724,253	\$ 2,397,308	\$ 2,712,150	\$ 2,863,640	
Fringe	\$ 1,092,961	\$ 894,792	\$ 1,009,001	\$ 1,086,409	
Total Personnel	\$ 3,817,214	\$ 3,292,100	\$ 3,721,151	\$ 3,950,049	6.15%
Travel	\$ 95,081	\$ 74,729	\$ 136,250	\$ 149,800	
Supplies & Services	\$ 962,287	\$ 808,065	\$ 969,665	\$ 1,169,235	
Total Operations & Maintenance	\$ 1,057,368	\$ 882,794	\$ 1,105,915	\$ 1,319,035	19.27%
Capital Outlay					
Equipment	\$ 65,344	\$ 61,952	\$ 71,000	\$ 229,170	
Library Holdings			\$ 25,000	\$ 25,000	
Total Capital Outlay	\$ 65,344	\$ 61,952	\$ 96,000	\$ 254,170	164.76%
Scholarships & Waivers					
RMCC Scholarships	\$ 37,013	\$ 35,119	\$ 40,000	\$ 50,000	
Tuition Waivers	\$ 240,833	\$ 250,918	\$ 230,000	\$ 240,000	
Total Scholarships & Waivers	\$ 277,846	\$ 286,037	\$ 270,000	\$ 290,000	7.41%
Contingencies	\$ -	\$ -	\$ 111,945	\$ 50,721	-54.69%
Board Designated					
Development of Off-site Facilities	\$ 21,951	\$ -	\$ 20,000	\$ 20,000	
Development of Vocational Programs	\$ 21,951	\$ -	\$ 20,000	\$ 20,000	
Total Board Designated	\$ 43,902	\$ -	\$ 40,000	\$ 40,000	0.00%
Total E&G Unrestricted Expenditures	\$ 5,261,674	\$ 4,522,883	\$ 5,345,011	\$ 5,903,975	10.46%

* Actual amounts for FY2013 are through May 15, 2013. Also, Summer I Tuition & Fees not shown in total-to-date are \$82,941.

Rich Mountain Community College

FY2014 Proposed Budget

Auxiliary Summary Budget

Fiscal Year Ending June 30, 2014

May 22, 2013

Rich Mountain Community College
Proposed Fiscal Year 2014 Auxiliary Summary Budget with Prior Year Comparisons
Board of Trustees - May 22, 2013

<u>Revenue</u>	<u>FY2012 Actual</u>	<u>FY2013 Actual *</u>	<u>FY2013 Approved</u>	<u>FY2014 Proposed</u>	<u>Percentage Change</u>
Bookstore Resale Income	\$ 376,379	\$ 303,546	\$ 375,000	\$ 415,000	
Bistro Grill Income			\$ -	\$ 35,000	
Interest Income	\$ 19	\$ 11	\$ -	\$ -	
Total Income	\$ 376,398	\$ 303,557	\$ 375,000	\$ 450,000	
Transfers In	\$ -	\$ -	\$ -	\$ -	
Total Income and Transfers In	\$ 376,398	\$ 303,557	\$ 375,000	\$ 450,000	20.00%
 <u>Expenditures</u>					
Resale Purchases	\$ 291,570	\$ 91,069	\$ 300,000	\$ 325,000	
Bistro Grill Purchases	\$ -	\$ -	\$ -	\$ 27,500	
Operating Expenses					
Salary	\$ 36,499	\$ 27,683	\$ 26,824	\$ 27,360	
Extra Help	\$ -	\$ -	\$ 1,500	\$ 15,000	
Fringe	\$ 12,700	\$ 10,639	\$ 17,520	\$ 17,261	
Travel	\$ 1,612	\$ 2,949	\$ 2,200	\$ 2,200	
Supplies & Services	\$ 16,939	\$ 17,939	\$ 2,000	\$ 2,000	
Capital Outlay	\$ -	\$ -	\$ -	\$ 5,000	
Total Expenditures	\$ 359,320	\$ 150,279	\$ 350,044	\$ 421,321	20.36%
Net Income	\$ 17,078	\$ 153,278	\$ 24,956	\$ 28,679	14.92%

* Actual amounts for FY2013 are through May 15, 2013

Rich Mountain Community College

FY2014 Proposed Budget

Restricted Summary Budget

Fiscal Year Ending June 30, 2014

May 22, 2013

Rich Mountain Community College
Proposed Fiscal Year 2014 Restricted Summary Budget with Prior Year Comparisons
Board of Trustees - May 22, 2013

<u>Revenue</u>	<u>FY2012 Actual</u>	<u>FY2013 Actual *</u>	<u>FY2013 Approved</u>	<u>FY2014 Proposed</u>	<u>Percentage Change</u>
Support:					
Adult Education	\$ 264,437	\$ 194,771	\$ 245,625	\$ 245,625	
AESP Grant	\$ 81,418	\$ 18,582	\$ 35,000	\$ -	
Aviation Grant	\$ 89,872	\$ 35,720	\$ 35,733	\$ -	
Carl Perkins Grant	\$ 30,095	\$ 22,571	\$ -	\$ 30,095	
Career Pathways	\$ 336,544	\$ 201,463	\$ 268,525	\$ 197,490	
CCampis	\$ 4,371	\$ 9,005	\$ 10,525	\$ 10,525	
Child Care Orientation	\$ 808	\$ -	\$ -	\$ 500	
CNA Grant	\$ 136,150	\$ -	\$ 36,500	\$ -	
Foundation Support	\$ 32,521	\$ 16,251	\$ 37,937	\$ -	
PACE Grant	\$ 132,794	\$ 157,617	\$ 225,430	\$ 190,000	
Workforce Plumbing	\$ 366	\$ 2,553	\$ -	\$ 3,000	
Total Support	\$ 1,109,376	\$ 658,533	\$ 895,275	\$ 677,235	-24.35%
TRIO:					
Educational Opportunity Center	\$ 423,218	\$ 316,372	\$ 408,558	\$ 408,555	
Educational Talent Search	\$ 286,127	\$ 233,083	\$ 297,221	\$ 306,730	
Student Support Services	\$ 342,614	\$ 249,136	\$ 328,392	\$ 318,212	
Upward Bound Classic	\$ 344,618	\$ 185,054	\$ 328,860	\$ 339,381	
Upward Bound Math/Science	\$ -	\$ 68,840	\$ -	\$ 250,000	
Total TRIO	\$ 1,396,577	\$ 1,052,485	\$ 1,363,031	\$ 1,622,878	19.06%
Student Aid:					
Academic Competitiveness Grant	\$ -	\$ -	\$ -	\$ -	
American Indian Center	\$ 1,125	\$ -	\$ -	\$ -	
Arkansas Academic Challenge	\$ 228,750	\$ 199,094	\$ 126,083	\$ 150,000	
Arkansas Development	\$ -	\$ -	\$ -	\$ -	
Arkansas Governor's Opportunity	\$ 32,500	\$ 24,250	\$ 56,840	\$ 25,000	
Arkansas Grants	\$ 13,017	\$ 19,209	\$ 9,544	\$ 9,000	
Arkansas Rehab Grant	\$ 67,716	\$ 82,320	\$ 51,186	\$ 65,000	
Cherokee Nation	\$ 2,000	\$ 2,000	\$ -	\$ 500	
Choctaw Nation	\$ 14,194	\$ 15,553	\$ 10,000	\$ 6,000	
Federal Work Study	\$ 26,871	\$ 16,804	\$ 23,840	\$ 21,069	
Muscogee Creek Nation	\$ -	\$ 500	\$ -	\$ -	
NAFTA/TAA	\$ 4,333	\$ 8,387	\$ 3,000	\$ 4,500	
Other Federal Grants	\$ 2,675	\$ 4,725	\$ -	\$ -	
Pell Grant	\$ 2,013,949	\$ 1,663,074	\$ 2,066,385	\$ 1,500,000	
SEOG Grant	\$ 19,872	\$ 20,230	\$ 20,230	\$ 19,486	
TANF Grant	\$ -	\$ -	\$ -	\$ -	
Tuition Grants (including Foundation)	\$ 163,187	\$ 188,203	\$ 48,650	\$ 91,000	
VA Tuition Assistance	\$ 15,157	\$ 25,122	\$ 13,192	\$ 15,000	
WAEDA	\$ 18,322	\$ 22,566	\$ 11,227	\$ 15,000	
Workforce Improvement	\$ 34,447	\$ 15,935	\$ 24,348	\$ 20,000	
Total Student Aid	\$ 2,658,115	\$ 2,307,972	\$ 2,464,525	\$ 1,941,555	-21.22%
	<u>\$ 5,164,068</u>	<u>\$ 4,018,990</u>	<u>\$ 4,722,831</u>	<u>\$ 4,241,668</u>	-10.19%

Rich Mountain Community College
Proposed Fiscal Year 2014 Restricted Summary Budget with Prior Year Comparisons
Board of Trustees - May 22, 2013

<u>Expenditures</u>	<u>FY2012 Actual</u>	<u>FY2013 Actual *</u>	<u>FY2013 Approved</u>	<u>FY2014 Proposed</u>	<u>Percentage Change</u>
Support:					
Adult Education	\$ 264,437	\$ 194,771	\$ 245,625	\$ 245,625	
AESP Grant	\$ 81,418	\$ 18,582	\$ 35,000	\$ -	
Aviation Grant	\$ 89,872	\$ 35,720	\$ 35,733	\$ -	
Carl Perkins Grant	\$ 30,095	\$ 22,571	\$ -	\$ 30,095	
Career Pathways	\$ 336,544	\$ 201,463	\$ 268,525	\$ 197,490	
CCampis	\$ 4,371	\$ 9,005	\$ 10,525	\$ 10,525	
Child Care Orientation	\$ 808	\$ -	\$ -	\$ 500	
CNA Grant	\$ 136,150	\$ -	\$ 36,500	\$ -	
Foundation Support	\$ 32,521	\$ 16,251	\$ 37,937	\$ -	
PACE Grant	\$ 132,794	\$ 157,617	\$ 225,430	\$ 190,000	
Workforce Plumbing	\$ 366	\$ 2,553	\$ -	\$ 3,000	
Total Support	\$ 1,109,376	\$ 658,533	\$ 895,275	\$ 677,235	-24.35%
TRIO:					
Educational Opportunity Center	\$ 423,218	\$ 316,372	\$ 408,558	\$ 408,555	
Educational Talent Search	\$ 286,127	\$ 233,083	\$ 297,221	\$ 306,730	
Student Support Services	\$ 342,614	\$ 249,136	\$ 328,392	\$ 318,212	
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Upward Bound Math/Science	\$ -	\$ 68,840	\$ -	\$ 250,000	
Total TRIO	\$ 1,396,577	\$ 1,052,485	\$ 1,363,031	\$ 1,622,878	19.06%
Student Aid:					
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American Indian Center	\$ 1,125	\$ -	\$ -	\$ -	
Arkansas Academic Challenge	\$ 228,750	\$ 199,094	\$ 126,083	\$ 150,000	
Arkansas Development	\$ -	\$ -	\$ -	\$ -	
Arkansas Governor's Opportunity	\$ 32,500	\$ 24,250	\$ 56,840	\$ 25,000	
Arkansas Grants	\$ 13,017	\$ 19,209	\$ 9,544	\$ 9,000	
Arkansas Rehab Grant	\$ 67,716	\$ 82,320	\$ 51,186	\$ 65,000	
Cherokee Nation	\$ 2,000	\$ 2,000	\$ -	\$ 500	
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Federal Work Study	\$ 26,871	\$ 16,804	\$ 23,840	\$ 21,069	
Muscogee Creek Nation	\$ -	\$ 500	\$ -	\$ -	
NAFTA/TAA	\$ 4,333	\$ 8,387	\$ 3,000	\$ 4,500	
Other Federal Grants	\$ 2,675	\$ 4,725	\$ -	\$ -	
Pell Grant	\$ 2,013,949	\$ 1,663,074	\$ 2,066,385	\$ 1,500,000	
SEOG Grant	\$ 19,872	\$ 20,230	\$ 20,230	\$ 19,486	
TANF Grant	\$ -	\$ -	\$ -	\$ -	
Tuition Grants (including Foundation)	\$ 163,187	\$ 188,203	\$ 48,650	\$ 91,000	
VA Tuition Assistance	\$ 15,157	\$ 25,122	\$ 13,192	\$ 15,000	
WAEDA	\$ 18,322	\$ 22,566	\$ 11,227	\$ 15,000	
Workforce Improvement	\$ 34,447	\$ 15,935	\$ 24,348	\$ 20,000	
Total Student Aid	\$ 2,658,115	\$ 2,307,972	\$ 2,464,525	\$ 1,941,555	-21.22%
	<u>\$ 5,164,068</u>	<u>\$ 4,018,990</u>	<u>\$ 4,722,831</u>	<u>\$ 4,241,668</u>	-10.19%

Rich Mountain Community College

FY2014 Proposed Budget

Salary Summary

Fiscal Year Ending June 30, 2014

May 22, 2013

Rich Mountain Community College
Proposed Fiscal Year 2014 Salary Recommendations
Board of Trustees - May 22, 2013

	FY13 Salary	%age Increase	Proposed		Fringe										Total Fringe	Total Salary & Fringe
			FY14 Salary	Increase Amount	FICA	ATRS	TIAA/VALIC	APERS	Medical	Dental	Life/ADD	LTD	Other			
Unrestricted Administrative																
1 Wilson, Phillip	\$ 136,000	2.00%	\$ 138,720	\$ 2,720	\$ 10,612	\$ -	\$ 19,421	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 763	\$ 12,000	\$ -	\$ 54,965	\$ 193,685
2 Rook, Steve	\$ 102,000	2.00%	\$ 104,040	\$ 2,040	\$ 7,959	\$ 14,566	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 572	\$ -	\$ -	\$ 35,267	\$ 139,307
3 Boydston, Morris	\$ 102,000	2.00%	\$ 104,040	\$ 2,040	\$ 7,959	\$ -	\$ 14,566	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 572	\$ -	\$ -	\$ 35,267	\$ 139,307
Total Unrestricted Administrative	\$ 340,000		\$ 346,800	\$ 6,800	\$ 26,530	\$ 14,566	\$ 33,986	\$ -	\$ 35,424	\$ 936	\$ 150	\$ 1,906	\$ 12,000	\$ -	\$ 125,498	\$ 472,298
Unrestricted Faculty																
4 Adams, Kathy	\$ 41,186	2.00%	\$ 42,010	\$ 824	\$ 3,214	\$ 5,881	\$ -	\$ -	\$ -	\$ 312	\$ 50	\$ 231	\$ -	\$ -	\$ 9,688	\$ 51,698
5 Baker, Sherry	\$ 61,886	2.00%	\$ 63,124	\$ 1,238	\$ 4,829	\$ 8,837	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 347	\$ -	\$ -	\$ 26,183	\$ 89,307
6 Burt, Robert	\$ 46,286	2.00%	\$ 47,212	\$ 926	\$ 3,612	\$ 6,610	\$ -	\$ -	\$ -	\$ 312	\$ 50	\$ 260	\$ -	\$ -	\$ 10,843	\$ 58,055
7 Bush, Joel	\$ 55,486	2.00%	\$ 56,556	\$ 1,070	\$ 4,327	\$ -	\$ 7,918	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 311	\$ -	\$ -	\$ 24,725	\$ 81,281
8 Chapman, Lee	\$ 37,500	2.00%	\$ 38,250	\$ 750	\$ 2,926	\$ -	\$ 5,355	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 210	\$ -	\$ -	\$ 20,661	\$ 58,911
9 Coogan, Joanne	\$ 43,686	2.00%	\$ 44,560	\$ 874	\$ 3,409	\$ 6,238	\$ -	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 245	\$ -	\$ -	\$ 15,474	\$ 60,034
10 Furr, Ann	\$ 58,686	2.00%	\$ 59,820	\$ 1,134	\$ 4,576	\$ 8,375	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 329	\$ -	\$ -	\$ 25,450	\$ 85,270
11 Hollin, Charla	\$ 60,772	2.00%	\$ 61,947	\$ 1,175	\$ 4,739	\$ -	\$ 8,673	\$ -	\$ -	\$ 312	\$ 50	\$ 341	\$ -	\$ -	\$ 14,114	\$ 76,062
12 Hosman, Lora	\$ 39,986	2.00%	\$ 40,786	\$ 800	\$ 3,120	\$ 5,710	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 224	\$ -	\$ -	\$ 21,224	\$ 62,010
13 Jumper, Craig	\$ 44,786	2.00%	\$ 45,682	\$ 896	\$ 3,495	\$ 6,395	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 251	\$ -	\$ -	\$ 22,311	\$ 67,993
14 Kesterson, Jennifer	\$ 42,394	2.00%	\$ 43,242	\$ 848	\$ 3,308	\$ 6,054	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 238	\$ -	\$ -	\$ 21,770	\$ 65,011
15 Kropp, Larry	\$ 58,786	2.00%	\$ 59,962	\$ 1,176	\$ 4,587	\$ -	\$ 8,395	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 330	\$ -	\$ -	\$ 25,481	\$ 85,443
16 Lunsford, Jonathan	\$ 37,086	2.00%	\$ 37,828	\$ 742	\$ 2,894	\$ -	\$ 5,296	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 208	\$ -	\$ -	\$ 20,568	\$ 58,395
17 Lunsford, Penny	\$ 39,986	2.00%	\$ 40,786	\$ 800	\$ 3,120	\$ -	\$ 5,710	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 224	\$ -	\$ -	\$ 21,224	\$ 59,328
18 Page, Kandy	\$ 38,186	2.00%	\$ 38,950	\$ 764	\$ 2,980	\$ 5,453	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 214	\$ -	\$ -	\$ 20,817	\$ 59,766
19 Thrailkill, Krystal	\$ 62,686	2.00%	\$ 63,940	\$ 1,254	\$ 4,891	\$ -	\$ 8,952	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 351	\$ -	\$ -	\$ 26,364	\$ 90,304
20 Open Faculty - Physical Science			\$ 45,000	\$ -	\$ 3,443	\$ -	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 247	\$ -	\$ -	\$ 15,860	\$ 60,860
21 Tipton, Susan	\$ 45,486	2.00%	\$ 46,356	\$ 870	\$ 3,546	\$ -	\$ 6,490	\$ -	\$ -	\$ 312	\$ 50	\$ 255	\$ -	\$ -	\$ 10,653	\$ 57,009
22 Westmoreland, Brandi	\$ 40,886	2.00%	\$ 41,704	\$ 818	\$ 3,190	\$ -	\$ 5,839	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 229	\$ -	\$ -	\$ 21,428	\$ 63,132
23 Proposed Faculty - Cosmetology			\$ 41,905	\$ -	\$ 3,206	\$ -	\$ 5,867	\$ -	\$ -	\$ 312	\$ 50	\$ 230	\$ -	\$ -	\$ 9,665	\$ 51,570
Total Unrestricted Faculty	\$ 855,756		\$ 959,616	\$ 16,955	\$ 73,411	\$ 59,554	\$ 68,493	\$ -	\$ 170,532	\$ 6,240	\$ 1,000	\$ 5,275	\$ -	\$ -	\$ 384,504	\$ 1,321,438
Unrestricted Professional																
24 Barton, Mark	\$ 76,085	2.00%	\$ 77,607	\$ 1,522	\$ 5,937	\$ 10,865	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 427	\$ -	\$ -	\$ 29,398	\$ 107,005
25 Burk, Brandon	\$ 36,000	2.00%	\$ 36,720	\$ 720	\$ 2,809	\$ -	\$ 5,141	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 202	\$ -	\$ -	\$ 20,322	\$ 57,042
26 Francis, Terry	\$ 57,407	2.00%	\$ 58,555	\$ 1,148	\$ 5,540	\$ 10,138	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 399	\$ -	\$ -	\$ 28,247	\$ 86,802
27 Hall, Pat	\$ 45,000	2.00%	\$ 45,900	\$ 900	\$ 3,511	\$ -	\$ 6,426	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 252	\$ -	\$ -	\$ 22,360	\$ 68,260
28 Hill, Dennis	\$ 34,978	2.00%	\$ 35,678	\$ 700	\$ 2,729	\$ -	\$ -	\$ 5,309	\$ 11,808	\$ 312	\$ 50	\$ 196	\$ -	\$ -	\$ 20,404	\$ 56,082
29 Keese, Maureen	\$ 47,500	2.00%	\$ 48,450	\$ 950	\$ 3,706	\$ -	\$ 6,783	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 266	\$ -	\$ -	\$ 22,926	\$ 71,376
30 Ludwig, Amy	\$ 50,000	2.00%	\$ 51,000	\$ 1,000	\$ 3,902	\$ -	\$ 7,140	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 280	\$ -	\$ -	\$ 16,904	\$ 67,904
31 Odom, Tammy	\$ 37,000	2.00%	\$ 37,740	\$ 740	\$ 2,887	\$ -	\$ 5,284	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 207	\$ -	\$ -	\$ 13,960	\$ 51,700
32 Sanden, Joyce	\$ 30,007	2.00%	\$ 30,607	\$ 600	\$ 2,341	\$ -	\$ 4,285	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 168	\$ -	\$ -	\$ 18,965	\$ 49,572
33 Sheehan, Mary	\$ 50,000	2.00%	\$ 51,000	\$ 1,000	\$ 3,902	\$ -	\$ 7,140	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 280	\$ -	\$ -	\$ 16,904	\$ 67,904
34 Standerfer, Mary	\$ 47,500	2.00%	\$ 48,450	\$ 950	\$ 3,706	\$ 6,783	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 266	\$ -	\$ -	\$ 22,926	\$ 71,376
35 Wiles, Charlotte	\$ 3,642	2.00%	\$ 3,715	\$ 73	\$ 284	\$ 520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ -	\$ -	\$ 825	\$ 4,540
36 Young, Tammy	\$ 47,500	2.00%	\$ 48,450	\$ 950	\$ 3,706	\$ -	\$ 6,783	\$ -	\$ -	\$ 312	\$ 50	\$ 266	\$ -	\$ -	\$ 11,118	\$ 59,568
Total Unrestricted Professional	\$ 562,619		\$ 573,871	\$ 11,252	\$ 44,962	\$ 28,306	\$ 48,981	\$ 5,309	\$ 110,124	\$ 3,744	\$ 600	\$ 3,232	\$ -	\$ -	\$ 245,258	\$ 819,129

	FY13 Salary	%age Increase	Proposed		Fringe										Total Fringe	Total Salary & Fringe	
			FY14 Salary	Increase Amount	FICA	ATRS	TIAA/VALIC	APERS	Medical	Dental	Life/ADD	LTD	Other				
<u>Unrestricted Classified</u>																	
37 Open Position	\$ -		\$ 27,068	\$ -	\$ 1,688	\$ -	\$ -	\$ 3,284	\$ 5,220	\$ 312	\$ 50	\$ 121	\$ -	\$ -	\$ 10,675	\$ 32,743	
38 Andrews, Adrienne	\$ 35,554	2.00%	\$ 36,265	\$ 711	\$ 2,774	\$ -	\$ 5,077	\$ -	\$ 12,000	\$ 312	\$ 50	\$ 199	\$ -	\$ -	\$ 20,413	\$ 56,678	
39 Barron, Pam	\$ 26,824	2.00%	\$ 27,360	\$ 536	\$ 2,093	\$ -	\$ 3,830	\$ -	\$ 12,000	\$ 312	\$ 50	\$ 150	\$ -	\$ -	\$ 18,436	\$ 45,796	
40 Davis, Elizabeth	\$ 29,251	2.00%	\$ 29,836	\$ 585	\$ 2,282	\$ -	\$ -	\$ 4,440	\$ 5,220	\$ 312	\$ 50	\$ 164	\$ -	\$ -	\$ 12,468	\$ 42,304	
41 Open Position	\$ 22,068		\$ 22,509	\$ 441	\$ 1,722	\$ -	\$ 3,151	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 124	\$ -	\$ -	\$ 17,167	\$ 39,676	
42 Open Position	\$ -		\$ 24,330	\$ 24,330	\$ 1,861	\$ -	\$ 3,406	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 134	\$ -	\$ -	\$ 17,571	\$ 41,901	
43 Ellison, Linda	\$ 22,068	2.00%	\$ 22,509	\$ 441	\$ 1,722	\$ -	\$ 3,151	\$ -	\$ 12,000	\$ 312	\$ 50	\$ 124	\$ -	\$ -	\$ 17,359	\$ 39,868	
44 Johnson, Michael	\$ 17,291	2.00%	\$ 17,637	\$ 346	\$ 1,349	\$ 2,469	\$ -	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 97	\$ -	\$ -	\$ 9,497	\$ 27,134	
45 Lloyd, John	\$ 19,898	2.00%	\$ 20,296	\$ 398	\$ 1,553	\$ -	\$ 2,841	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 112	\$ -	\$ -	\$ 16,676	\$ 36,972	
46 Quinn, Michelle	\$ 20,016	2.00%	\$ 20,416	\$ 400	\$ 1,562	\$ 2,858	\$ -	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 112	\$ -	\$ -	\$ 10,114	\$ 30,531	
47 Rath, Klinda	\$ 23,670	2.00%	\$ 24,143	\$ 473	\$ 1,847	\$ -	\$ -	\$ 3,593	\$ 5,220	\$ 312	\$ 50	\$ 133	\$ -	\$ -	\$ 11,154	\$ 35,298	
48 Roberts, Betty	\$ 35,268	2.00%	\$ 35,973	\$ 705	\$ 2,752	\$ -	\$ -	\$ 5,353	\$ 11,808	\$ 312	\$ 50	\$ 198	\$ -	\$ -	\$ 20,472	\$ 56,446	
49 Rymer, Gene	\$ 17,957	2.00%	\$ 18,316	\$ 359	\$ 1,401	\$ 2,564	\$ -	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 101	\$ -	\$ -	\$ 9,648	\$ 27,964	
50 Sanders, Vicki	\$ 22,667	2.00%	\$ 23,120	\$ 453	\$ 1,769	\$ -	\$ -	\$ 3,440	\$ 5,220	\$ 312	\$ 50	\$ 127	\$ -	\$ -	\$ 10,918	\$ 34,038	
51 Open Position	\$ 22,919		\$ 22,068	\$ -	\$ 1,688	\$ -	\$ 3,090	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 121	\$ -	\$ -	\$ 10,481	\$ 32,549	
52 Slider, Carla	\$ 17,291	2.00%	\$ 17,637	\$ 346	\$ 1,349	\$ 2,469	\$ -	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 97	\$ -	\$ -	\$ 9,497	\$ 27,134	
53 Swope, William	\$ 16,288	2.00%	\$ 16,614	\$ 326	\$ 1,271	\$ -	\$ 2,326	\$ -	\$ -	\$ 312	\$ 50	\$ 91	\$ -	\$ -	\$ 4,050	\$ 20,664	
Total Unrestricted Classified	\$ 349,030		\$ 401,099	\$ 6,081	\$ 30,684	\$ 10,361	\$ 26,873	\$ 20,109	\$ 130,212	\$ 5,304	\$ 850	\$ 2,205	\$ -	\$ -	\$ 226,598	\$ 627,696	
<u>Unrestricted Other</u>																	
Adjunct/Overload	\$ 493,159		\$ 506,254		\$ 38,728	\$ 44,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,606	\$ 589,860	
Career Service	\$ 9,700		\$ 9,100		\$ 696	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 696	\$ 9,796	
Extra Help	\$ 66,900		\$ 66,900		\$ 5,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,118	\$ 72,018	
Total Unrestricted Other	\$ 569,759		\$ 582,254		\$ 44,542	\$ 44,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,420	\$ 671,674	
Unrestricted Retiree Cost									\$ 14,580		\$ 552				\$ 15,132	\$ 15,132	
Total Unrestricted Salary & Fringe	\$ 2,677,164		\$ 2,863,640	\$ 41,088	\$ 220,129	\$ 157,663	\$ 178,334	\$ 25,418	\$ 460,872	\$ 16,224	\$ 3,152	\$ 12,617	\$ 12,000	\$ -	\$ 1,086,409	\$ 3,927,368	
<u>Auxiliary Classified</u>																	
54 Open Position	\$ 26,824	2.00%	\$ 27,360	\$ 536	\$ 2,093	\$ -	\$ 3,830	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 150	\$ -	\$ -	\$ 11,656	\$ 39,016	
Total Auxiliary Salary & Fringe	\$ 26,824		\$ 27,360		\$ 2,093	\$ -	\$ 3,830	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 150	\$ -	\$ -	\$ 11,656	\$ 39,016	

	FY1	%age	Proposed		Fringe										Total Fringe	Total Salary & Fringe		
			FY14 Salary	Increase Amount	FICA	ATRS	TIAA/VALIC	APERS	Medical	Dental	Life/ADD	LTD	Other					
<u>Restricted Professional</u>																		
Berry Jeanette	EOC Outreach Counselor	\$ 43,781	2.00%	\$ 44,657	\$ 876	\$ 3,416	\$ -	\$ 6,252	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 245	\$ -	\$ -	\$ 15,496	\$ 60,153	
Booth, Nancy	EOC Outreach Counselor	\$ 40,783	2.00%	\$ 41,598	\$ 816	\$ 3,182	\$ 5,824	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 229	\$ -	\$ -	\$ 21,405	\$ 63,003	
Harrison, Lisa	SSS/EOC Advisor/Professional Tutor	\$ 34,785	2.00%	\$ 35,481	\$ 696	\$ 2,714	\$ 4,967	\$ -	\$ -	\$ -	\$ 312	\$ 50	\$ 195	\$ -	\$ -	\$ 8,239	\$ 43,719	
Hill, Grover	EOC Outreach Counselor	\$ 58,026	2.00%	\$ 59,186	\$ 1,161	\$ 4,528	\$ 8,286	\$ -	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 325	\$ -	\$ -	\$ 18,721	\$ 77,907	
Howard, Jennifer	SSS Representative	\$ 32,536	2.00%	\$ 33,187	\$ 651	\$ 2,539	\$ -	\$ 4,646	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 182	\$ -	\$ -	\$ 19,537	\$ 52,724	
Lawler, Tami	Career Pathways Representative	\$ 32,640	2.00%	\$ 33,293	\$ 666	\$ 2,547	\$ -	\$ 4,661	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 183	\$ -	\$ -	\$ 19,561	\$ 52,854	
McCormick, Jerod	UBMS Representative	\$ 31,898	2.00%	\$ 32,536	\$ 651	\$ 2,489	\$ -	\$ 4,555	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 179	\$ -	\$ -	\$ 12,805	\$ 45,341	
Medlin, Bonnie	Adult Basic Ed Instructor	\$ 33,000	2.00%	\$ 33,660	\$ 660	\$ 2,575	\$ -	\$ -	\$ 5,009	\$ 5,220	\$ 312	\$ 50	\$ 185	\$ -	\$ -	\$ 13,351	\$ 47,011	
Miner, Brenda	Director of ETS	\$ 51,273	2.00%	\$ 52,298	\$ 1,025	\$ 4,001	\$ 7,322	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 287	\$ -	\$ -	\$ 23,780	\$ 76,079	
Neufeld, Jeff	UB Representative	\$ 31,898	2.00%	\$ 32,536	\$ 638	\$ 2,489	\$ 4,555	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 179	\$ -	\$ -	\$ 19,393	\$ 51,929	
Parsons, Sara	UB/UBMS Representative	\$ 31,898	2.00%	\$ 32,536	\$ 638	\$ 2,489	\$ 4,555	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 179	\$ -	\$ -	\$ 19,393	\$ 51,929	
Powell, Lura	Career Pathways Counselor	\$ 33,293	2.00%	\$ 33,959	\$ 666	\$ 2,598	\$ -	\$ 4,754	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 187	\$ -	\$ -	\$ 19,709	\$ 53,668	
Rackley, Lisa	Director of SSS Programs	\$ 48,333	2.00%	\$ 49,300	\$ 967	\$ 3,771	\$ 6,902	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 271	\$ -	\$ -	\$ 23,114	\$ 72,414	
Rogers, Shannon	Adult Education Coordinator	\$ 46,000	2.00%	\$ 46,920	\$ 920	\$ 3,589	\$ 6,569	\$ -	\$ -	\$ -	\$ 312	\$ 50	\$ 258	\$ -	\$ -	\$ 10,778	\$ 57,698	
Seidenzahl, Amanda	Director of UB/UBMS	\$ 42,452	2.00%	\$ 43,301	\$ 849	\$ 3,313	\$ 6,062	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 238	\$ -	\$ -	\$ 21,783	\$ 65,084	
Sherrill, Tammye	Director EOC Programs	\$ 46,128	2.00%	\$ 47,051	\$ 923	\$ 3,599	\$ -	\$ 6,587	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 259	\$ -	\$ -	\$ 22,615	\$ 69,666	
Smith, Erika	ETS Outreach Representative	\$ 33,368	2.00%	\$ 34,035	\$ 667	\$ 2,604	\$ -	\$ 4,765	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 187	\$ -	\$ -	\$ 13,138	\$ 47,173	
Ulmer, Julie	ETS Coordinator	\$ 41,453	2.00%	\$ 42,282	\$ 829	\$ 3,235	\$ 5,919	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 232	\$ -	\$ -	\$ 21,556	\$ 63,839	
Wiles, Charlotte	Director of Career Pathways	\$ 32,772	2.00%	\$ 33,427	\$ 655	\$ 2,557	\$ -	\$ -	\$ 4,974	\$ 11,808	\$ 312	\$ 50	\$ 184	\$ -	\$ -	\$ 19,885	\$ 53,312	
Total Restricted Professional		\$ 746,317		\$ 761,243		\$ 58,235	\$ 60,961	\$ 36,220	\$ 9,983	\$ 167,796	\$ 5,928	\$ 950	\$ 4,184	\$ -	\$ -	\$ 344,258	\$ 1,105,501	
<u>Restricted Classified</u>																		
Collier, Denise	TRIO Secretary	\$ 22,264	2.00%	\$ 22,709	\$ 445	\$ 1,737	\$ 3,179	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 125	\$ -	\$ -	\$ 17,211	\$ 39,920	
Davis, Theresa	SSS Secretary/Tutor Coordinator	\$ 22,264	2.00%	\$ 22,709	\$ 445	\$ 1,737	\$ -	\$ -	\$ 3,379	\$ 5,220	\$ 312	\$ 50	\$ 125	\$ -	\$ -	\$ 10,823	\$ 33,532	
Lloyd, John	Computer Tech	\$ 6,633	2.00%	\$ 6,766	\$ 133	\$ 518	\$ -	\$ 947	\$ -	\$ 2,802	\$ 78	\$ 12	\$ 37	\$ -	\$ -	\$ 4,394	\$ 11,160	
Todd, Deborah	SSS Computer Lab Coordinator	\$ 25,268	2.00%	\$ 25,773	\$ 505	\$ 1,972	\$ -	\$ -	\$ 3,835	\$ -	\$ 312	\$ 50	\$ 142	\$ -	\$ -	\$ 6,310	\$ 32,084	
Total Restricted Classified		\$ 76,428		\$ 77,957		\$ 5,964	\$ 3,179	\$ 947	\$ 7,214	\$ 19,830	\$ 1,014	\$ 162	\$ 429	\$ -	\$ -	\$ 38,739	\$ 116,695	
Total Restricted Salary & Fringe		\$ 822,745		\$ 839,200		\$ 64,199	\$ 64,141	\$ 37,168	\$ 17,197	\$ 187,626	\$ 6,942	\$ 1,112	\$ 4,613	\$ -	\$ -	\$ 382,997	\$ 1,222,196	

	<u>FYE June 30, 2014</u> <u>Proposed Budget</u>	<u>FYE June 30, 2013</u> <u>Proposed Budget</u>	<u>Percentage</u> <u>Change</u>
Scholarship & Waiver			
Scholarships	\$ 50,000	\$ 40,000	
Waiver - Out-of-State	\$ 27,000	\$ 20,000	
Waiver - Concurrent	\$ 135,000	\$ 135,000	
Waiver - Senior Citizen	\$ 61,000	\$ 61,000	
Waiver - Staff	\$ 17,000	\$ 14,000	
Total Scholarship & Waiver	\$ 290,000	\$ 270,000	7.41%
Board Designated Projects			
Development of Off-Site Facilities	\$ 20,000	\$ 20,000	
Development of Vocational Programs	\$ 20,000	\$ 20,000	
Total Board Designated	\$ 40,000	\$ 40,000	0.00%
Contingencies	\$ 50,721	\$ 111,945	-54.69%
Total Unrestricted Budget	\$ 5,903,975	\$ 5,345,011	10.46%
<u>Expenditure by Object</u>			
Salaries	\$ 2,863,640	\$ 2,712,150	5.59%
Fringe	\$ 1,086,409	\$ 1,009,000	7.67%
Travel	\$ 149,800	\$ 136,250	9.94%
Supplies - Trans	\$ 487,385	\$ 383,470	200.22%
Supplies - Non-Trans	\$ 489,650	\$ 401,195	
Utilities	\$ 174,200	\$ 167,000	
Equipment/Library Holdings	\$ 254,170	\$ 96,000	164.76%
Lease Payments	\$ 18,000	\$ 18,000	100.00%
Scholarship & Waiver	\$ 290,000	\$ 270,000	7.41%
Board Designated	\$ 40,000	\$ 40,000	0.00%
Contingencies	\$ 50,721	\$ 111,945	-54.69%
	\$ 5,903,975	\$ 5,345,011	10.46%

Rich Mountain Community College

FY2014 Proposed Budget

Comparative Departmental Detail

Fiscal Year Ending June 30, 2014

May 22, 2013

Rich Mountain Community College
Proposed Fiscal Year 2014 Departmental Budget
Board of Trustees - May 22, 2013

	<u>FYE June 30, 2014</u> <u>Proposed Budget</u>	<u>FYE June 30, 2013</u> <u>Proposed Budget</u>	<u>Percentage</u> <u>Change</u>
English			
Salaries	\$ 189,848	\$ 187,023	
Fringe	\$ 70,267	\$ 69,068	
Travel	\$ 1,650	\$ 1,650	
Supplies - Transferable	\$ 1,000	\$ 1,000	
Supplies - Non-Transferable	\$ 1,725	\$ 1,725	
Equipment	\$ -	\$ -	
Total English	\$ 264,490	\$ 260,466	1.55%
Speech			
Salaries	\$ 59,627	\$ 58,701	
Fringe	\$ 13,531	\$ 13,325	
Travel	\$ 550	\$ 550	
Supplies - Transferable	\$ 785	\$ 785	
Supplies - Non-Transferable	\$ 1,110	\$ 1,110	
Equipment	\$ -	\$ -	
Total Speech	\$ 75,602	\$ 74,471	1.52%
Foreign Language			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ -	\$ -	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
Total Foreign Language	\$ -	\$ -	-100.00%
Art			
Salaries	\$ 8,850	\$ 8,850	
Fringe	\$ 1,916	\$ 1,916	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 125	\$ 125	
Supplies - Non-Transferable	\$ 625	\$ 625	
Equipment	\$ -	\$ -	
Total Art	\$ 11,516	\$ 11,516	0.00%
Music			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 50	\$ 50	
Supplies - Non-Transferable	\$ 35	\$ 35	
Equipment	\$ -	\$ -	
Total Music	\$ 85	\$ 85	0.00%

	<u>FYE June 30, 2014</u> <u>Proposed Budget</u>	<u>FYE June 30, 2013</u> <u>Proposed Budget</u>	<u>Percentage</u> <u>Change</u>
Education			
Salaries	\$ 20,025	\$ 20,025	
Fringe	\$ 4,335	\$ 4,335	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 250	\$ 250	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
Total Education	\$ 24,610	\$ 24,610	0.00%
Culinary Arts			
Salaries	\$ 2,365	\$ 2,365	
Fringe	\$ 512	\$ 512	
Travel	\$ 500	\$ -	
Supplies - Transferable	\$ 2,500	\$ 2,500	
Supplies - Non-Transferable	\$ 2,500	\$ 2,500	
Equipment	\$ -	\$ -	
Total Culinary Arts	\$ 8,377	\$ 7,877	100.00%
Psychology			
Salaries	\$ 30,925	\$ 30,925	
Fringe	\$ 6,695	\$ 6,695	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 100	\$ 100	
Supplies - Non-Transferable	\$ 200	\$ 200	
Equipment	\$ -	\$ -	
Total Psychology	\$ 37,920	\$ 37,920	0.00%
Sociology			
Salaries	\$ 7,329	\$ 7,329	
Fringe	\$ 1,587	\$ 1,587	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ -	\$ -	
Supplies - Non-Transferable	\$ 300	\$ 750	
Equipment	\$ -	\$ -	
Total Sociology	\$ 9,216	\$ 9,666	-4.66%
History			
Salaries	\$ 77,521	\$ 71,221	
Fringe	\$ 28,577	\$ 26,696	
Travel	\$ 550	\$ 550	
Supplies - Transferable	\$ 600	\$ 600	
Supplies - Non-Transferable	\$ 375	\$ 375	
Equipment	\$ -	\$ -	
Total History	\$ 107,623	\$ 99,442	8.23%

	FYE June 30, 2014 <u>Proposed Budget</u>	FYE June 30, 2013 <u>Proposed Budget</u>	Percentage <u>Change</u>
Physical Education			
Salaries	\$ 13,800	\$ 13,800	
Fringe	\$ 2,988	\$ 2,988	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ -	\$ -	
Supplies - Non-Transferable	\$ 150	\$ 150	
Equipment	\$ -	\$ -	
Total Physical Education	\$ 16,938	\$ 16,938	0.00%
Biology			
Salaries	\$ 57,056	\$ 56,256	
Fringe	\$ 24,147	\$ 18,365	
Travel	\$ 550	\$ 550	
Supplies - Transferable	\$ 4,100	\$ 3,300	
Supplies - Non-Transferable	\$ 1,000	\$ 1,800	
Equipment	\$ 4,300	\$ 2,500	
Total Biology	\$ 91,152	\$ 82,771	10.13%
Chemistry			
Salaries	\$ 3,705	\$ 3,705	
Fringe	\$ 802	\$ 802	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 475	\$ 475	
Supplies - Non-Transferable	\$ 1,025	\$ 1,025	
Equipment	\$ -	\$ -	
Total Chemistry	\$ 6,007	\$ 6,007	0.00%
Mathematics			
Salaries	\$ 169,777	\$ 167,732	
Fringe	\$ 47,404	\$ 45,490	
Travel	\$ 1,100	\$ 1,100	
Supplies - Transferable	\$ 1,200	\$ 1,200	
Supplies - Non-Transferable	\$ 42,500	\$ 42,500	
Equipment	\$ -	\$ -	
Total Mathematics	\$ 261,982	\$ 258,022	1.53%
Physics			
Salaries	\$ 45,000	\$ 63,086	
Fringe	\$ 15,260	\$ 16,743	
Travel	\$ 550	\$ 550	
Supplies - Transferable	\$ 200	\$ 525	
Supplies - Non-Transferable	\$ 400	\$ 475	
Equipment	\$ -	\$ -	
Total Physics	\$ 61,410	\$ 81,379	-24.54%

	FYE June 30, 2014 <u>Proposed Budget</u>	FYE June 30, 2013 <u>Proposed Budget</u>	Percentage <u>Change</u>
Cosmetology			
Salaries	\$ 55,000	\$ -	
Fringe	\$ 10,667	\$ -	
Travel	\$ 550	\$ -	
Supplies - Transferable	\$ 1,000	\$ -	
Supplies - Non-Transferable	\$ 82,800	\$ -	
Equipment	\$ 26,520	\$ -	
Total Machine Tool Technology	\$ 176,537	\$ -	#DIV/0!
Machine Tool Technology			
Salaries	\$ 44,303	\$ 43,561	
Fringe	\$ 21,369	\$ 20,686	
Travel	\$ 550	\$ 550	
Supplies - Transferable	\$ 6,000	\$ 5,000	
Supplies - Non-Transferable	\$ 1,000	\$ 1,000	
Equipment	\$ -	\$ -	
Total Machine Tool Technology	\$ 73,222	\$ 70,797	3.43%
Aviation			
Salaries	\$ 38,250	\$ 22,500	
Fringe	\$ 20,061	\$ 10,465	
Travel	\$ 550	\$ -	
Supplies - Transferable	\$ 1,050	\$ -	
Supplies - Non-Transferable	\$ 300	\$ -	
Equipment	\$ -	\$ -	
Total Aviation	\$ 60,211	\$ 32,965	100.00%
Business Education			
Salaries	\$ 59,625	\$ 58,685	
Fringe	\$ 21,850	\$ 20,983	
Travel	\$ 550	\$ 550	
Supplies - Transferable	\$ 1,225	\$ 1,225	
Supplies - Non-Transferable	\$ 750	\$ 750	
Equipment	\$ -	\$ -	
Total Business Education	\$ 84,000	\$ 82,192	2.20%
Data Processing			
Salaries	\$ 134,425	\$ 132,592	
Fringe	\$ 52,768	\$ 51,584	
Travel	\$ 550	\$ 550	
Supplies - Transferable	\$ 700	\$ 700	
Supplies - Non-Transferable	\$ 100	\$ 100	
Equipment	\$ -	\$ -	
Total Data Processing	\$ 188,544	\$ 185,526	1.63%

	FYE June 30, 2014	FYE June 30, 2013	Percentage
	<u>Proposed Budget</u>	<u>Proposed Budget</u>	<u>Change</u>
Computer Maintenance			
Salaries	\$ 34,866	\$ 56,811	
Fringe	\$ 13,640	\$ 24,116	
Travel	\$ 550	\$ 550	
Supplies - Transferable	\$ 1,125	\$ 1,500	
Supplies - Non-Transferable	\$ 1,325	\$ 1,325	
Equipment	\$ -	\$ -	
Total Computer Maintenance	\$ 51,506	\$ 84,302	-38.90%
Office Technology			
Salaries	\$ 66,644	\$ 65,406	
Fringe	\$ 26,345	\$ 26,071	
Travel	\$ 550	\$ 550	
Supplies - Transferable	\$ 375	\$ 375	
Supplies - Non-Transferable	\$ 1,000	\$ 1,000	
Equipment	\$ -	\$ -	
Total Office Technology	\$ 94,914	\$ 93,402	1.62%
Cisco/Networking			
Salaries	\$ -		
Fringe	\$ -		
Travel	\$ 550	\$ 550	
Supplies - Transferable	\$ 2,300	\$ 1,050	
Supplies - Non-Transferable	\$ 300	\$ 3,000	
Equipment	\$ -	\$ -	
Total Cisco/Networking	\$ 3,150	\$ 4,600	-31.52%
LPN Nursing			
Salaries	\$ 146,739	\$ 144,716	
Fringe	\$ 44,279	\$ 40,334	
Travel	\$ 6,200	\$ 6,200	
Supplies - Transferable	\$ 13,650	\$ 13,650	
Supplies - Non-Transferable	\$ 3,870	\$ 3,870	
Equipment	\$ -	\$ -	
Total LPN Nursing	\$ 214,739	\$ 208,770	2.86%
ARNECRN Nursing			
Salaries	\$ 64,500	\$ 64,500	
Fringe	\$ 13,964	\$ 13,964	
Travel	\$ 6,050	\$ 6,050	
Supplies - Transferable	\$ 29,050	\$ 25,850	
Supplies - Non-Transferable	\$ 2,080	\$ 2,080	
Equipment	\$ -	\$ -	
Total ARNECRN Nursing	\$ 115,644	\$ 112,444	2.85%

	<u>FYE June 30, 2014</u> <u>Proposed Budget</u>	<u>FYE June 30, 2013</u> <u>Proposed Budget</u>	<u>Percentage</u> <u>Change</u>
Video/Radio Production			
Salaries	\$ 24,270	\$ 24,270	
Fringe	\$ 5,254	\$ 5,254	
Travel	\$ 1,450	\$ 100	
Supplies - Transferable	\$ 1,200	\$ 3,100	
Supplies - Non-Transferable	\$ 1,500	\$ 1,600	
Equipment	\$ 4,000	\$ 2,500	
Total Video/Radio Production	\$ 37,674	\$ 36,824	2.31%
Criminal Justice			
Salaries	\$ 5,775	\$ 5,775	
Fringe	\$ 1,250	\$ 1,250	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ -	\$ -	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
Total Video/Radio Production	\$ 7,025	\$ 7,025	100.00%
60+ Education			
Salaries	\$ 45,010	\$ 44,186	
Fringe	\$ 10,338	\$ 10,155	
Travel	\$ 4,000	\$ 4,000	
Supplies - Transferable	\$ 1,400	\$ 1,400	
Supplies - Non-Transferable	\$ 2,300	\$ 2,300	
Equipment	\$ -	\$ -	
Total 60+ Education	\$ 63,047	\$ 62,041	1.62%
Workforce Training			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ 375	\$ -	
Supplies - Transferable	\$ -	\$ -	
Supplies - Non-Transferable	\$ 400	\$ -	
Equipment	\$ -	\$ -	
Total 60+ Education	\$ 775	\$ -	#DIV/0!
Career Center - Aviation			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ 800	\$ 800	
Supplies - Transferable	\$ 1,000	\$ 1,000	
Supplies - Non-Transferable	\$ 1,000	\$ 1,000	
Equipment	\$ -	\$ -	
Total Career Center - CMT	\$ 2,800	\$ 2,800	0.00%

	<u>FYE June 30, 2014</u>	<u>FYE June 30, 2013</u>	<u>Percentage</u>
	<u>Proposed Budget</u>	<u>Proposed Budget</u>	<u>Change</u>
Career Center- Med Pro Ed			
Salaries	\$ 16,470	\$ 16,470	
Fringe	\$ 3,566	\$ 3,566	
Travel	\$ 1,400	\$ 1,200	
Supplies - Transferable	\$ 2,000	\$ 2,000	
Supplies - Non-Transferable	\$ 2,000	\$ 2,000	
Equipment	\$ -	\$ -	
Total Career Center - Med Pro Ed	\$ 25,436	\$ 25,236	0.79%
Career Center - VRP			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ 1,200	\$ 1,200	
Supplies - Transferable	\$ 4,000	\$ 3,900	
Supplies - Non-Transferable	\$ -	\$ 100	
Equipment	\$ -	\$ -	
Total Career Center - VRP	\$ 5,200	\$ 5,200	0.00%
Career Center - MTT			
Salaries	0		
Fringe	0		
Travel	1200	\$ 1,200	
Supplies - Transferable	2350	\$ 2,350	
Supplies - Non-Transferable	150	\$ 150	
Equipment	0	\$ -	
Total Career Center - VRP	\$ 3,700	\$ 3,700	0.00%
Career Center - Admin			
Salaries	\$ 22,841	\$ 14,000	
Fringe	\$ 11,037	\$ 3,031	
Travel	\$ 600	\$ 5,600	
Supplies - Transferable	\$ 1,400	\$ 19,800	
Supplies - Non-Transferable	\$ -	\$ 800	
Equipment	\$ -	\$ 3,000	
Total Career Center - Admin	\$ 35,877	\$ 46,231	-22.40%
Community Service			
Salaries	\$ 14,000	\$ 14,000	
Fringe	\$ 3,031	\$ 3,031	
Travel	\$ 5,600	\$ 5,600	
Supplies - Transferable	\$ 19,800	\$ 19,800	
Supplies - Non-Transferable	\$ 1,000	\$ 800	
Equipment	\$ 4,000	\$ 3,000	
Total Community Service	\$ 47,431	\$ 46,231	2.60%
Kids College			
Salaries	\$ 4,690	\$ 4,690	
Fringe	\$ 1,015	\$ 1,015	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 2,500	\$ 2,695	
Supplies - Non-Transferable	\$ 365	\$ -	
Equipment	\$ -	\$ -	
Total Kids College	\$ 8,570	\$ 8,400	100.00%

	<u>FYE June 30, 2014</u>	<u>FYE June 30, 2013</u>	<u>Percentage</u>
	<u>Proposed Budget</u>	<u>Proposed Budget</u>	<u>Change</u>
Library Services			
Salaries	\$ 78,868	\$ 77,395	
Fringe	\$ 27,623	\$ 26,440	
Travel	\$ 2,250	\$ 2,250	
Supplies - Transferable	\$ 5,000	\$ 5,000	
Supplies - Non-Transferable	\$ 2,500	\$ 2,500	
Equipment/Library Holdings	\$ 25,000	\$ 25,000	
Total Library Services	\$ 141,241	\$ 138,585	1.92%
Academic Affairs			
Salaries	\$ 87,392	\$ 85,702	
Fringe	\$ 33,818	\$ 33,107	
Travel	\$ 17,000	\$ 17,000	
Supplies - Transferable	\$ 28,000	\$ 28,000	
Supplies - Non-Transferable	\$ 26,600	\$ 26,600	
Academic Contingency	\$ 10,000	\$ 10,000	
Equipment	\$ -	\$ -	
Total Academic Affairs	\$ 202,810	\$ 200,409	1.20%
Workforce Training Admin			
Salaries	\$ 53,967	\$ 53,230	
Fringe	\$ 24,856	\$ 23,947	
Travel	\$ 2,500	\$ 2,500	
Supplies - Transferable	\$ 1,000	\$ 1,000	
Supplies - Non-Transferable	\$ 850	\$ 850	
Equipment	\$ -	\$ -	
Total Workforce Training Admin	\$ 83,173	\$ 81,527	2.02%

	<u>FYE June 30, 2014</u> <u>Proposed Budget</u>	<u>FYE June 30, 2013</u> <u>Proposed Budget</u>	<u>Percentage</u> <u>Change</u>
Student Activities			
Salaries	\$ 13,052	\$ 5,142	
Fringe	\$ 5,476	\$ 3,720	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 30,000	\$ 30,000	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
Total Student Activities	\$ 48,528	\$ 38,862	100.00%
Student Affairs			
Salaries	\$ 138,408	\$ 117,093	
Fringe	\$ 53,728	\$ 53,153	
Travel	\$ 3,000	\$ 3,000	
Supplies - Transferable	\$ 25,200	\$ 4,000	
Supplies - Non-Transferable	\$ -	\$ 18,200	
Equipment	\$ -	\$ -	
Total Student Affairs	\$ 220,336	\$ 195,446	12.73%
Testing			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ 1,150	\$ -	
Supplies - Transferable	\$ 5,700	\$ 350	
Supplies - Non-Transferable	\$ 500	\$ 6,000	
Equipment	\$ 500	\$ -	
Total Institutional Research	\$ 7,850	\$ 6,350	100.00%
Financial Aid			
Salaries	\$ 107,047	\$ 104,975	
Fringe	\$ 52,977	\$ 48,519	
Travel	\$ 11,150	\$ 8,650	
Supplies - Transferable	\$ 1,900	\$ 1,900	
Supplies - Non-Transferable	\$ 6,800	\$ 9,300	
Equipment	\$ -	\$ -	
Total Financial Aid	\$ 179,873	\$ 173,344	3.77%
Admissions			
Salaries	\$ 36,720	\$ 36,000	
Fringe	\$ 19,722	\$ 19,058	
Travel	\$ 2,750	\$ 2,750	
Supplies - Transferable	\$ 15,000	\$ 9,500	
Supplies - Non-Transferable	\$ 2,500	\$ 6,000	
Equipment	\$ -	\$ -	
Total Admissions	\$ 76,692	\$ 73,308	4.62%

	<u>FYE June 30, 2014</u>	<u>FYE June 30, 2013</u>	<u>Percentage</u>
	<u>Proposed Budget</u>	<u>Proposed Budget</u>	<u>Change</u>
Student Success Initiatives			
Salaries	\$ 11,711	\$ 4,613	
Fringe	\$ 4,914	\$ 3,338	
Travel	\$ 3,000	\$ 3,000	
Supplies - Transferable	\$ 3,000	\$ 3,000	
Supplies - Non-Transferable	\$ 1,200	\$ 1,200	
Equipment	\$ -	\$ -	
Total Student Success Initiatives	\$ 23,825	\$ 15,152	57.24%
LEAC			
Salaries	\$ 6,000	\$ 6,000	
Fringe	\$ 459	\$ 459	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ -	\$ -	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
Total LEAC	\$ 6,459	\$ 6,459	100.00%
Student Pathways			
Salaries	\$ 3,715	\$ 8,142	
Fringe	\$ 825	\$ 1,807	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ -	\$ -	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
Total Student Success Initiatives	\$ 4,540	\$ 9,949	100.00%

	<u>FYE June 30, 2014</u> <u>Proposed Budget</u>	<u>FYE June 30, 2013</u> <u>Proposed Budget</u>	<u>Percentage</u> <u>Change</u>
Higher Learning Commission			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ 14,000	\$ 14,000	
Supplies - Transferable	\$ 10,000	\$ 7,500	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
Total Higher Learning Commission	\$ 24,000	\$ 21,500	11.63%
Wellness			
Salaries			
Fringe			
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 600	\$ 600	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
Total Wellness	\$ 600	\$ 600	0.00%
Presidential Affairs			
Salaries	\$ 171,802	\$ 168,482	
Fringe	\$ 72,919	\$ 69,858	
Travel	\$ 14,050	\$ 13,000	
Supplies - Transferable	\$ 17,150	\$ 8,800	
Supplies - Non-Transferable	\$ 28,800	\$ 28,725	
Equipment	\$ -	\$ 3,000	
Total Presidential Affairs	\$ 304,722	\$ 291,865	4.40%
Business Affairs			
Salaries	\$ 286,594	\$ 282,337	
Fringe	\$ 135,671	\$ 131,301	
Travel	\$ 6,000	\$ 8,000	
Supplies - Transferable	\$ 26,100	\$ 7,500	
Supplies - Non-Transferable	\$ 10,750	\$ 31,100	
Equipment	\$ -	\$ -	
Total Business Affairs	\$ 465,115	\$ 460,238	1.06%
Board of Trustees			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ 7,350	\$ 7,350	
Supplies - Transferable	\$ 100	\$ 1,100	
Supplies - Non-Transferable	\$ 12,540	\$ 12,545	
Equipment	\$ 4,500	\$ -	
Total Board of Trustees	\$ 24,490	\$ 20,995	16.65%

	<u>FYE June 30, 2014</u> <u>Proposed Budget</u>	<u>FYE June 30, 2013</u> <u>Proposed Budget</u>	<u>Percentage</u> <u>Change</u>
Development			
Salaries	\$ 49,155	\$ 24,350	
Fringe	\$ 22,576	\$ 5,167	
Travel	\$ 4,500	\$ 3,000	
Supplies - Transferable	\$ 2,500	\$ 12,500	
Supplies - Non-Transferable	\$ 10,000	\$ 1,500	
Equipment	\$ -	\$ -	
Total Development	\$ 88,731	\$ 46,517	90.75%
Community Relations			
Salaries	\$ 24,225	\$ 23,750	
Fringe	\$ 5,559	\$ 5,121	
Travel	\$ 3,250	\$ 2,300	
Supplies - Transferable	\$ 3,250	\$ 400	
Supplies - Non-Transferable	\$ 46,750	\$ 37,280	
Equipment	\$ -	\$ -	
Total Community Relations	\$ 83,034	\$ 68,851	20.60%
College Searches			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 3,000	\$ 5,000	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
Total College Searches	\$ 3,000	\$ 5,000	100.00%
Human Resources			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 3,000	\$ 3,000	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
Total Human Resources	\$ 3,000	\$ 3,000	0.00%

	<u>FYE June 30, 2014</u> <u>Proposed Budget</u>	<u>FYE June 30, 2013</u> <u>Proposed Budget</u>	<u>Percentage</u> <u>Change</u>
Institutional Research			
Salaries	\$ 37,740	\$ 37,000	
Fringe	\$ 13,600	\$ 12,918	
Travel	\$ 2,650	\$ 2,600	
Supplies - Transferable	\$ 800	\$ 800	
Supplies - Non-Transferable	\$ 6,550	\$ 3,150	
Equipment	\$ -	\$ -	
Total Institutional Research	\$ 61,340	\$ 56,468	100.00%
Computer Services			
Salaries	\$ 134,968	\$ 132,237	
Fringe	\$ 65,348	\$ 61,088	
Travel	\$ 9,475	\$ 9,250	
Supplies - Transferable	\$ 5,650	\$ 6,650	
Supplies - Non-Transferable	\$ 109,125	\$ 131,900	
Equipment	\$ 180,350	\$ 60,000	
Total Computer Services	\$ 504,916	\$ 401,125	25.87%

	<u>FYE June 30, 2014</u> <u>Proposed Budget</u>	<u>FYE June 30, 2013</u> <u>Proposed Budget</u>	<u>Percentage</u> <u>Change</u>
Security			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ 4,000	\$ -	
Supplies - Transferable	\$ 26,000	\$ -	
Supplies - Non-Transferable	\$ 60,000	\$ -	
Utilities	\$ -	\$ -	
Equipment	\$ 5,000	\$ -	
	<hr/>	<hr/>	
	\$ 95,000	\$ -	
Physical Plant			
Salaries	\$ 159,040	\$ 156,523	
Fringe	\$ 70,329	\$ 69,003	
Travel	\$ 3,000	\$ 3,000	
Supplies - Transferable	\$ 121,000	\$ 121,000	
Supplies - Non-Transferable	\$ -	\$ -	
Utilities	\$ 174,200	\$ 167,000	
Equipment	\$ -	\$ -	
	<hr/>	<hr/>	
Total Physical Plant	\$ 527,569	\$ 516,526	2.14%
Physical Plant - Armory			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 8,725	\$ 8,725	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
	<hr/>	<hr/>	
Total Physical Plant - Armory	\$ 8,725	\$ 8,725	0.00%
Physical Plant - Airport			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 5,600	\$ 800	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
	<hr/>	<hr/>	
Total Physical Plant - Airport	\$ 5,600	\$ 800	600.00%
Physical Plant - Mt Ida-Waldron			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 35,600	\$ 19,840	
Supplies - Non-Transferable	\$ -	\$ -	
Lease Payments	\$ 18,000	\$ 18,000	
	<hr/>	<hr/>	
Total Physical Plant - Pre-school	\$ 53,600	\$ 37,840	100.00%

	<u>FYE June 30, 2014</u> <u>Proposed Budget</u>	<u>FYE June 30, 2013</u> <u>Proposed Budget</u>	<u>Percentage</u> <u>Change</u>
Scholarship & Waiver			
Scholarships	\$ 50,000	\$ 40,000	
Waiver - Out-of-State	\$ 27,000	\$ 20,000	
Waiver - Concurrent	\$ 135,000	\$ 135,000	
Waiver - Senior Citizen	\$ 61,000	\$ 61,000	
Waiver - Staff	\$ 17,000	\$ 14,000	
Total Scholarship & Waiver	\$ 290,000	\$ 270,000	7.41%
Board Designated Projects			
Development of Off-Site Facilities	\$ 20,000	\$ 20,000	
Development of Vocational Programs	\$ 20,000	\$ 20,000	
Total Board Designated	\$ 40,000	\$ 40,000	0.00%
Contingencies	\$ 48,274	\$ 111,945	-56.88%
Total Unrestricted Budget	\$ 5,903,975	\$ 5,345,011	10.46%
<u>Expenditure by Object</u>			
Salaries	\$ 2,863,640	\$ 2,712,150	5.59%
Fringe	\$ 1,088,856	\$ 1,009,000	7.91%
Travel	\$ 149,800	\$ 136,250	9.94%
Supplies - Trans	\$ 487,385	\$ 383,470	200.22%
Supplies - Non-Trans	\$ 489,650	\$ 401,195	
Utilities	\$ 174,200	\$ 167,000	
Equipment/Library Holdings	\$ 254,170	\$ 96,000	164.76%
Lease Payments	\$ 18,000	\$ 18,000	100.00%
Scholarship & Waiver	\$ 290,000	\$ 270,000	7.41%
Board Designated	\$ 40,000	\$ 40,000	0.00%
Contingencies	\$ 48,274	\$ 111,945	-56.88%
	\$ 5,903,975	\$ 5,345,011	10.46%