

# **RICH MOUNTAIN COMMUNITY COLLEGE**

**Operating Budget 2014-2015**

**Fiscal Year Ending June 30, 2015**

**Rich Mountain Community College**  
**Proposed Fiscal Year 2015 Unrestricted Summary Budget with Prior Year Comparisons**  
**Board of Trustees - May 28, 2014**

<u>Revenue</u>	<u>FY2013 Actual</u>	<u>FY2014 Actual *</u>	<u>FY2014 Approved</u>	<u>FY2015 Proposed</u>	<u>Percentage Change</u>
<b>Tuition:</b>					
Mena/Polk County	\$ 1,035,386	\$ 1,001,828	\$ 1,156,275	\$ 1,100,076	
Waldron/Scott County	\$ 204,310	\$ 130,785	\$ 207,897	\$ 139,166	
Mt Ida/Montgomery County	\$ 83,587	\$ 79,510	\$ 91,654	\$ 86,150	
Total Tuition	\$ 1,323,283	\$ 1,212,123	\$ 1,455,826	\$ 1,325,392	-8.96%
<b>Mandatory Fees:</b>					
Mena/Polk County	\$ 217,259	\$ 364,837	\$ 390,590	\$ 446,357	
Waldron/Scott County	\$ 40,614	\$ 42,702	\$ 31,797	\$ 56,467	
Mt Ida/Montgomery County	\$ 16,530	\$ 26,000	\$ 72,411	\$ 34,956	
Total Mandatory Fees	\$ 274,403	\$ 433,539	\$ 494,798	\$ 537,780	8.69%
<b>Non-Mandatory Fees:</b>					
Mena/Polk County	\$ 148,508	\$ 169,814	\$ 188,171	\$ 188,000	
Waldron/Scott County	\$ 21,395	\$ 15,035	\$ 20,095	\$ 17,450	
Mt Ida/Montgomery County	\$ 9,068	\$ 11,180	\$ 9,184	\$ 12,000	
Total Non-Mandatory Fees	\$ 178,971	\$ 196,029	\$ 217,450	\$ 217,450	0.00%
<b>State Appropriations:</b>					
Revenue Stabilization	\$ 3,201,251	\$ 2,952,668	\$ 3,201,251	\$ 3,201,251	
Educational Excellence Trust Fund	\$ 195,999		\$ 190,949	\$ 203,717	
Total State Appropriations	\$ 3,397,250	\$ 2,952,668	\$ 3,392,200	\$ 3,404,968	0.38%
<b>Other Income:</b>					
Career Center	\$ 66,050	\$ 34,138	\$ 58,000	\$ 58,000	
Community Service/Lifelong Learning	\$ 41,932	\$ 47,955	\$ 46,231	\$ 46,231	
Auxiliary - Cosmetology Services	\$ -	\$ 18,839	\$ 45,000	\$ 40,000	
Federal Grants & Contracts	\$ 96,604	\$ 68,999	\$ 100,000	\$ 100,000	
Misc Income	\$ 50,710	\$ 56,371	\$ 40,769	\$ 40,500	
Testing & Exam Income	\$ 12,157	\$ 9,221	\$ 4,000	\$ 4,000	
Tuition - Kids College	\$ 7,623	\$ -	\$ 8,400	\$ 8,400	
Foundation Income	\$ -	\$ 10,500	\$ 41,301	\$ 42,000	
Transfers In	\$ 87,870	\$ -	\$ -	\$ -	
Total Other Income	\$ 362,946	\$ 246,023	\$ 343,701	\$ 339,131	-1.33%
Total Unrestricted E&G Revenue	\$ 5,536,853	\$ 5,040,382	\$ 5,903,975	\$ 5,824,721	-1.34%

\* Actual amounts for FY2014 are through May 13, 2014. Also, Summer I Tuition & Fees not shown in total-to-date are \$151,792.

Rich Mountain Community College  
Proposed Fiscal Year 2015 Unrestricted Summary Budget with Prior Year Comparisons  
Board of Trustees - May 28, 2014

<u>Expenditures</u>	<u>FY2013 Actual</u>	<u>FY2014 Actual *</u>	<u>FY2014 Approved</u>	<u>FY2015 Proposed</u>	<u>Percentage Change</u>
Salaries	\$ 2,765,215	\$ 2,405,809	\$ 2,863,640	\$ 2,941,297	
Fringe	<u>\$ 1,052,941</u>	<u>\$ 876,200</u>	<u>\$ 1,086,409</u>	<u>\$ 1,135,196</u>	
Total Personnel	\$ 3,818,156	\$ 3,282,009	\$ 3,950,049	\$ 4,076,493	3.20%
Travel	\$ 85,770	\$ 54,228	\$ 149,800	\$ 130,075	
Supplies & Services	<u>\$ 1,089,180</u>	<u>\$ 1,135,179</u>	<u>\$ 1,169,735</u>	<u>\$ 1,165,255</u>	
Total Operations & Maintenance	\$ 1,174,950	\$ 1,189,407	\$ 1,319,535	\$ 1,295,330	-1.83%
Capital Outlay					
Equipment	\$ 130,969	\$ 135,145	\$ 228,670	\$ 28,500	
Library Holdings			<u>\$ 25,000</u>	<u>\$ 25,000</u>	
Total Capital Outlay	\$ 130,969	\$ 135,145	\$ 253,670	\$ 53,500	-78.91%
Scholarships & Waivers					
RMCC Scholarships	\$ 35,119	\$ 43,091	\$ 50,000	\$ 50,000	
Tuition Waivers	<u>\$ 261,599</u>	<u>\$ 267,216</u>	<u>\$ 240,000</u>	<u>\$ 260,000</u>	
Total Scholarships & Waivers	\$ 296,718	\$ 310,307	\$ 290,000	\$ 310,000	6.90%
Contingencies	\$ -	\$ -	\$ 50,721	\$ 49,398	-2.61%
Board Designated					
Development of Off-site Facilities	\$ 20,000	\$ 16,363	\$ 20,000	\$ 20,000	
Development of Vocational Programs	<u>\$ 20,000</u>	<u>\$ 8,391</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	
Total Board Designated	\$ 40,000	\$ 24,754	\$ 40,000	\$ 40,000	0.00%
Total E&G Unrestricted Expenditures	<u>\$ 5,460,793</u>	<u>\$ 4,941,622</u>	<u>\$ 5,903,975</u>	<u>\$ 5,824,721</u>	-1.34%

\* Actual amounts for FY2013 are through May 13, 2014.

Rich Mountain Community College  
Proposed Fiscal Year 2015 Auxiliary Summary Budget with Prior Year Comparisons  
Board of Trustees - May 28, 2014

<u>Revenue</u>	<u>FY2013 Actual</u>	<u>FY2014 Actual *</u>	<u>FY2014 Approved</u>	<u>FY2015 Proposed</u>	<u>Percentage Change</u>
Bookstore Resale Income	\$ 315,646	\$ 282,831	\$ 387,000	\$ 310,000	
Convenience Store Income		\$ 16,538	\$ 30,000	\$ 30,000	
Mountain Range Grill Income		\$ 18,518	\$ 37,000	\$ 37,000	
Interest Income	\$ 13	\$ 21	\$ -	\$ -	
<b>Total Income</b>	<b>\$ 315,659</b>	<b>\$ 317,908</b>	<b>\$ 454,000</b>	<b>\$ 377,000</b>	
Transfers In	\$ -	\$ -	\$ -	\$ -	
<b>Total Income and Transfers In</b>	<b>\$ 315,659</b>	<b>\$ 317,908</b>	<b>\$ 454,000</b>	<b>\$ 377,000</b>	<b>-16.96%</b>
 <u>Expenditures</u>					
Bookstore Resale	\$ 194,557	\$ 216,433	\$ 314,500	\$ 220,000	
Convenience Store Resale	\$ -	\$ 17,520	\$ 15,000	\$ 20,000	
Mountain Range Grill Resale	\$ -	\$ 20,418	\$ 19,000	\$ 22,000	
Operating Expenses					
Salary	\$ 31,471	\$ 46,138	\$ 56,824	\$ 48,340	
Extra Help	\$ -	\$ 26,544	\$ 10,000	\$ 22,000	
Fringe	\$ 9,791	\$ 19,896	\$ 30,367	\$ 26,000	
Travel	\$ 2,949	\$ 4,481	\$ 2,200	\$ 3,000	
Supplies & Services	\$ 18,372	\$ 24,616	\$ 2,000	\$ 8,000	
Capital Outlay	\$ -	\$ -	\$ 5,000	\$ -	
<b>Total Expenditures</b>	<b>\$ 257,140</b>	<b>\$ 376,046</b>	<b>\$ 454,891</b>	<b>\$ 369,340</b>	<b>-18.81%</b>
<b>Net Income</b>	<b>\$ 58,519</b>	<b>\$ (58,138)</b>	<b>\$ (891)</b>	<b>\$ 7,660</b>	<b>-959.71%</b>

\* Actual amounts for FY2013 are through May 13, 2014

Rich Mountain Community College  
Proposed Fiscal Year 2015 Restricted Summary Budget with Prior Year Comparisons  
Board of Trustees - May 28, 2014

<u>Revenue</u>	<u>FY2013 Actual</u>	<u>FY2014 Actual *</u>	<u>FY2014 Approved</u>	<u>FY2015 Proposed</u>	<u>Percentage Change</u>
<b>Support:</b>					
Adult Education	\$ 278,731	\$ 198,047	\$ 245,625	\$ 287,000	
AESP Grant	\$ 18,582	\$ -	\$ -	\$ -	
AR Partnership for Nursing's Future	\$ -	\$ 5,721	\$ -	\$ 30,000	
Aviation Grant	\$ 35,720	\$ -	\$ -	\$ -	
Carl Perkins Grant	\$ 30,095	\$ 19,355	\$ 30,095	\$ 30,095	
Career Pathways	\$ 306,246	\$ 109,787	\$ 197,490	\$ 225,000	
CCampis	\$ 10,974	\$ 15,912	\$ 10,525	\$ 20,064	
Child Care Orientation	\$ 1,473	\$ -	\$ 500	\$ 500	
TAACCCT Grant	\$ -	\$ 15,352	\$ -	\$ 100,000	
Foundation Support	\$ 20,194	\$ -	\$ -	\$ -	
PACE Grant	\$ 226,715	\$ 66,071	\$ 190,000	\$ 50,000	
Workforce Plumbing	\$ 4,822	\$ 3,959	\$ 3,000	\$ 3,000	
<b>Total Support</b>	<b>\$ 933,552</b>	<b>\$ 434,204</b>	<b>\$ 677,235</b>	<b>\$ 745,659</b>	<b>10.10%</b>
<b>TRIO:</b>					
Educational Opportunity Center	\$ 391,293	\$ 334,338	\$ 408,555	\$ 400,000	
Educational Talent Search	\$ 316,339	\$ 232,823	\$ 306,730	\$ 304,000	
Student Support Services	\$ 300,597	\$ 256,840	\$ 318,212	\$ 317,379	
Upward Bound Classic	\$ 286,429	\$ 214,508	\$ 339,381	\$ 338,493	
Upward Bound Math/Science	\$ 127,797	\$ 198,314	\$ 250,000	\$ 249,346	
<b>Total TRIO</b>	<b>\$ 1,422,455</b>	<b>\$ 1,236,823</b>	<b>\$ 1,622,878</b>	<b>\$ 1,609,218</b>	<b>-0.84%</b>
<b>Student Aid:</b>					
American Indian Center	\$ -	\$ 500	\$ -	\$ -	
Arkansas Academic Challenge	\$ 199,094	\$ 179,125	\$ 150,000	\$ 200,000	
Arkansas Governor's Opportunity	\$ 24,250	\$ 16,750	\$ 25,000	\$ 10,000	
Arkansas Grants	\$ 19,209	\$ 2,500	\$ 9,000	\$ 10,000	
Arkansas Rehab Grant	\$ 84,423	\$ 53,461	\$ 65,000	\$ 35,000	
Cherokee Nation	\$ -	\$ 2,000	\$ 500	\$ 2,000	
Choctaw Nation	\$ 17,553	\$ 11,612	\$ 6,000	\$ 10,000	
Federal Work Study	\$ 20,335	\$ 22,092	\$ 21,069	\$ 21,949	
Muscogee Creek Nation	\$ 500	\$ -	\$ -	\$ -	
NAFTA/TAA	\$ 8,387	\$ 18,276	\$ 4,500	\$ 15,000	
Other Federal Grants	\$ 4,725	\$ -	\$ -	\$ -	
Pell Grant	\$ 1,702,284	\$ 1,656,447	\$ 1,500,000	\$ 1,600,000	
SEOG Grant	\$ 20,230	\$ 19,486	\$ 19,486	\$ 21,482	
Tuition Grants (including Foundation)	\$ 127,621	\$ 97,512	\$ 91,000	\$ 97,000	
VA Tuition Assistance	\$ 27,247	\$ 16,886	\$ 15,000	\$ 15,000	
WAEDA	\$ 27,833	\$ 34,675	\$ 15,000	\$ 27,000	
Workforce Improvement	\$ 27,625	\$ 9,557	\$ 20,000	\$ 20,000	
<b>Total Student Aid</b>	<b>\$ 2,311,316</b>	<b>\$ 2,140,879</b>	<b>\$ 1,941,555</b>	<b>\$ 2,084,431</b>	<b>7.36%</b>
	<b>\$ 4,667,323</b>	<b>\$ 3,811,906</b>	<b>\$ 4,241,668</b>	<b>\$ 4,439,308</b>	<b>4.66%</b>

Rich Mountain Community College  
Proposed Fiscal Year 2015 Restricted Summary Budget with Prior Year Comparisons  
Board of Trustees - May 28, 2014

<u>Expenditures</u>	<u>FY2013 Actual</u>	<u>FY2014 Actual *</u>	<u>FY2014 Approved</u>	<u>FY2015 Proposed</u>	<u>Percentage Change</u>
<b>Support:</b>					
Adult Education	\$ 267,560	\$ 243,557	\$ 245,625	\$ 287,000	
AESP Grant	\$ 18,582	\$ -	\$ -	\$ -	
AR Partnership for Nursing's Future	\$ -	\$ 52,516	\$ -	\$ 30,000	
Aviation Grant	\$ 26,427	\$ -	\$ -	\$ -	
Career Center	\$ (2,571)	\$ -	\$ -	\$ -	
Carl Perkins Grant	\$ 30,095	\$ 21,386	\$ 30,095	\$ 30,095	
Career Pathways	\$ 307,160	\$ 124,548	\$ 197,490	\$ 225,000	
CCampus	\$ 10,974	\$ 15,912	\$ 10,525	\$ 20,064	
Child Care Orientation	\$ 1,378	\$ 1,651	\$ 500	\$ 500	
CNA Grant	\$ 308	\$ -	\$ -	\$ -	
TAACCCT Grant	\$ -	\$ 23,247	\$ -	\$ 100,000	
Foundation Support	\$ 19,770	\$ 777	\$ -	\$ -	
PACE Grant	\$ 225,118	\$ 74,193	\$ 190,000	\$ 50,000	
Workforce Plumbing	\$ 5,439	\$ 6,269	\$ 3,000	\$ 3,000	
<b>Total Support</b>	<b>\$ 910,240</b>	<b>\$ 564,056</b>	<b>\$ 677,235</b>	<b>\$ 745,659</b>	<b>10.10%</b>
<b>TRIO:</b>					
Educational Opportunity Center	\$ 392,062	\$ 350,937	\$ 408,555	\$ 400,000	
Educational Talent Search	\$ 314,885	\$ 253,093	\$ 306,730	\$ 304,000	
Student Support Services	\$ 300,718	\$ 271,992	\$ 318,212	\$ 317,379	
Upward Bound Classic	\$ 292,274	\$ 229,574	\$ 339,381	\$ 338,493	
Upward Bound Math/Science	\$ 128,590	\$ 210,418	\$ 250,000	\$ 249,346	
<b>Total TRIO</b>	<b>\$ 1,428,529</b>	<b>\$ 1,316,014</b>	<b>\$ 1,622,878</b>	<b>\$ 1,609,218</b>	<b>-0.84%</b>
<b>Student Aid:</b>					
American Indian Center	\$ -	\$ 250	\$ -	\$ -	
Arkansas Academic Challenge	\$ 199,094	\$ 179,125	\$ 150,000	\$ 200,000	
Arkansas Governor's Opportunity	\$ 24,500	\$ 16,750	\$ 25,000	\$ 10,000	
Arkansas Grants	\$ 19,209	\$ 10,966	\$ 9,000	\$ 10,000	
Arkansas Rehab Grant	\$ 84,423	\$ 53,461	\$ 65,000	\$ 35,000	
Cherokee Nation	\$ -	\$ 2,000	\$ 500	\$ 2,000	
Choctaw Nation	\$ 17,553	\$ 11,612	\$ 6,000	\$ 10,000	
Federal Work Study	\$ 20,335	\$ 23,477	\$ 21,069	\$ 21,949	
Muscogee Creek Nation	\$ 500	\$ -	\$ -	\$ -	
NAFTA/TAA	\$ 8,387	\$ 18,276	\$ 4,500	\$ 15,000	
Other Federal Grants	\$ 4,570	\$ -	\$ -	\$ -	
Pell Grant	\$ 1,702,284	\$ 1,656,447	\$ 1,500,000	\$ 1,600,000	
SEOG Grant	\$ 20,230	\$ 19,486	\$ 19,486	\$ 21,482	
Tuition Grants (including Foundation)	\$ 176,630	\$ 123,198	\$ 91,000	\$ 97,000	
VA Tuition Assistance	\$ 27,247	\$ 16,886	\$ 15,000	\$ 15,000	
WAEDA	\$ 27,833	\$ 34,675	\$ 15,000	\$ 27,000	
Workforce Improvement	\$ 27,625	\$ 9,557	\$ 20,000	\$ 20,000	
<b>Total Student Aid</b>	<b>\$ 2,360,420</b>	<b>\$ 2,176,166</b>	<b>\$ 1,941,555</b>	<b>\$ 2,084,431</b>	<b>7.36%</b>
	<u><b>\$ 4,699,189</b></u>	<u><b>\$ 4,056,236</b></u>	<u><b>\$ 4,241,668</b></u>	<u><b>\$ 4,439,308</b></u>	<b>4.66%</b>

**Rich Mountain Community College**  
**Proposed Fiscal Year 2015 Salary Recommendations**  
**Board of Trustees - May 28, 2014**

		FY14 Salary	%age Increase	Proposed		Fringe										Total Fringe	Total Salary & Fringe
				FY15 Salary	Increase Amount	FICA	ATRS	TIAA/VALIC	APERS	Medical	Dental	Life/ADD	LTD	Other			
<u>Unrestricted Administrative</u>																	
1	Wilson, Phillip	President, RMCC	2.00%	\$ 138,720	\$ 2,774	\$ 10,824	\$ -	\$ 19,809	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 778	\$ 12,000	\$ 55,581	\$ 197,076	
2	Rook, Steve	VP for Acad & Student Affairs	2.00%	\$ 104,040	\$ 2,081	\$ 8,118	\$ 14,857	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 583	\$ -	\$ -	\$ 35,728	\$ 141,849	
3	Boydston, Morris	VP for Administration	2.00%	\$ 104,040	\$ 2,081	\$ 8,118	\$ -	\$ 14,857	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 583	\$ -	\$ 35,728	\$ 141,849	
<b>Total Unrestricted Administrative</b>				\$ 346,800	\$ 6,936	\$ 27,061	\$ 14,857	\$ 34,666	\$ -	\$ 35,424	\$ 936	\$ 150	\$ 1,944	\$ 12,000	\$ 127,038	\$ 480,774	
<u>Unrestricted Faculty</u>																	
4	Adams, Kathy	Faculty	2.00%	\$ 42,010	\$ 840	\$ 3,278	\$ 5,999	\$ -	\$ -	\$ -	\$ 312	\$ 50	\$ 236	\$ -	\$ 9,875	\$ 52,725	
5	Anglin, Tish	Faculty/Lab Coordinator	0.00%	\$ -	N/A	\$ 2,525	\$ 4,620	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 181	\$ -	\$ 19,496	\$ 52,496	
6	Boydston, Tonya	Faculty	2.00%	\$ 41,905	\$ 838	\$ 3,270	\$ -	\$ 5,984	\$ -	\$ -	\$ 312	\$ 50	\$ 235	\$ -	\$ 9,851	\$ 52,594	
7	Burt, Robert	Faculty	2.00%	\$ 47,212	\$ 944	\$ 3,684	\$ 6,742	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 265	\$ -	\$ 22,861	\$ 71,017	
8	Bush, Joel	Faculty	2.00%	\$ 56,556	\$ 1,091	\$ 4,410	\$ -	\$ 8,071	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 317	\$ -	\$ 24,967	\$ 82,615	
9	Chapman, Lee	Faculty	2.00%	\$ 11,475	\$ 230	\$ 895	\$ -	\$ 1,639	\$ -	\$ 1,566	\$ 94	\$ 15	\$ 64	\$ -	\$ 4,273	\$ 15,977	
10	Coogan, Joanne	Faculty	2.00%	\$ 44,560	\$ 891	\$ 3,477	\$ 6,363	\$ -	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 250	\$ -	\$ 15,672	\$ 61,123	
11	Furr, Ann	Faculty	2.00%	\$ 59,820	\$ 1,156	\$ 4,665	\$ 8,537	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 335	\$ -	\$ 25,707	\$ 86,683	
12	Hollin, Charla	Faculty	2.00%	\$ 61,947	\$ 1,199	\$ 4,831	\$ -	\$ 8,840	\$ -	\$ -	\$ 312	\$ 50	\$ 347	\$ -	\$ 14,380	\$ 77,526	
13	Hosman, Lora	Faculty	2.00%	\$ 40,786	\$ 816	\$ 3,183	\$ 5,824	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 229	\$ -	\$ 21,405	\$ 63,007	
14	Jumper, Craig	Faculty	2.00%	\$ 45,682	\$ 914	\$ 3,565	\$ 6,523	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 256	\$ -	\$ 22,514	\$ 69,110	
15	Kesterson, Jennifer	Faculty	2.00%	\$ 44,542	\$ 891	\$ 3,476	\$ 6,361	\$ -	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 250	\$ -	\$ 15,668	\$ 61,101	
16	Kropp, Larry	Faculty	2.00%	\$ 59,962	\$ 1,199	\$ 4,679	\$ -	\$ 8,563	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 336	\$ -	\$ 25,748	\$ 86,909	
17	Lunsford, Jonathan	Faculty	2.00%	\$ 37,828	\$ 757	\$ 2,952	\$ -	\$ 5,402	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 212	\$ -	\$ 20,736	\$ 59,320	
18	Lunsford, Penny	Faculty	2.00%	\$ 40,786	\$ 816	\$ 3,183	\$ -	\$ 5,824	\$ -	\$ -	\$ 312	\$ 50	\$ 229	\$ -	\$ 9,597	\$ 51,199	
19	Moody, Stephen	Faculty	2.00%	\$ 23,000	\$ 460	\$ 1,795	\$ -	\$ 3,284	\$ -	\$ 6,790	\$ 179	\$ 29	\$ 129	\$ -	\$ 12,206	\$ 35,666	
21	Page, Kandy	Faculty	10.14%	\$ 38,950	\$ 3,950	\$ 3,282	\$ 6,006	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 236	\$ -	\$ 21,694	\$ 64,593	
22	Thraikill, Krystal	Assoc. VP for Academic Affairs/Faculty	2.00%	\$ 63,940	\$ 1,279	\$ 4,989	\$ -	\$ 9,131	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 358	\$ -	\$ 26,648	\$ 91,867	
23	Tipton, Susan	Faculty	2.00%	\$ 46,356	\$ 887	\$ 3,614	\$ -	\$ 6,614	\$ -	\$ -	\$ 312	\$ 50	\$ 260	\$ -	\$ 10,850	\$ 58,093	
24	Westmoreland, Brandi	Faculty	2.00%	\$ 41,704	\$ 834	\$ 3,254	\$ -	\$ 5,955	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 234	\$ -	\$ 21,613	\$ 64,151	
25	Open Faculty - Science	Faculty		\$ 45,086	\$ -	\$ 3,449	\$ 6,312	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 248	\$ -	\$ 22,179	\$ 67,265	
<b>Total Unrestricted Faculty</b>				\$ 849,021	\$ 19,991	\$ 72,453	\$ 63,287	\$ 69,307	\$ -	\$ 160,492	\$ 6,201	\$ 994	\$ 5,206	\$ -	\$ 377,939	\$ 1,325,037	
<u>Unrestricted Professional</u>																	
26	Barton, Mark	Director of Computer Services	2.00%	\$ 77,607	\$ 1,552	\$ 6,056	\$ 11,082	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 435	\$ -	\$ 29,743	\$ 108,902	
27	Burk, Brandon	Director of Admissions	2.00%	\$ 36,720	\$ 734	\$ 2,865	\$ -	\$ 5,244	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 206	\$ -	\$ 20,485	\$ 57,939	
28	Francis, Terry	Assoc VP for Student Affairs	2.00%	\$ 58,555	\$ 1,171	\$ 5,474	\$ 10,016	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 394	\$ -	\$ 28,054	\$ 87,780	
29	Hall, Pat	Controller	2.00%	\$ 45,900	\$ 918	\$ 3,582	\$ -	\$ 6,555	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 257	\$ -	\$ 22,563	\$ 69,381	
30	Hill, Dennis	Director of Physical Plant	2.00%	\$ 35,678	\$ 714	\$ 2,784	\$ -	\$ -	\$ 5,371	\$ 5,220	\$ 312	\$ 50	\$ 200	\$ -	\$ 13,937	\$ 50,329	
31	Keese, Maureen	Director of Lifelong Learning	2.00%	\$ 48,450	\$ 969	\$ 3,781	\$ -	\$ 6,919	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 272	\$ -	\$ 23,141	\$ 72,560	
32	Ludwig, Amy	Director of Budgeting & H/R	2.00%	\$ 51,000	\$ 1,020	\$ 3,980	\$ -	\$ 7,283	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 286	\$ -	\$ 17,130	\$ 69,150	
33	Odom, Tammy	Institutional Research	2.00%	\$ 37,740	\$ 755	\$ 2,945	\$ -	\$ 5,389	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 212	\$ -	\$ 14,128	\$ 52,623	
34	Sanden, Joyce	Executive Assistant	4.55%	\$ 30,607	\$ 1,393	\$ 2,448	\$ -	\$ 4,480	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 176	\$ -	\$ 19,274	\$ 51,274	
35	Open Position - Library Services	Director of Library Services		\$ 55,000	\$ 4,208	\$ 4,208	\$ -	\$ 7,700	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 302	\$ -	\$ 24,380	\$ 79,380	
36	Standerfer, Mary	Director of Financial Aid	2.00%	\$ 48,450	\$ 969	\$ 3,781	\$ 6,919	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 272	\$ -	\$ 23,141	\$ 72,560	
37	Wiles, Charlotte	Director of Career Pathways	2.00%	\$ 3,954	\$ 79	\$ 309	\$ -	\$ -	\$ 595	\$ 1,181	\$ 31	\$ 5	\$ 22	\$ -	\$ 2,143	\$ 6,176	
38	Open Position - Computer Services			\$ 72,000	\$ -	\$ 5,508	\$ 10,080	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 396	\$ -	\$ 28,154	\$ 100,154	
39	New Position - Recruitment			\$ 34,000	\$ -	\$ 2,601	\$ 4,760	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 187	\$ -	\$ 19,718	\$ 53,718	
40	Young, Tammy	Director of Dev./Comm. Relations	2.00%	\$ 48,450	\$ 969	\$ 3,781	\$ -	\$ 6,919	\$ -	\$ -	\$ 312	\$ 50	\$ 272	\$ -	\$ 11,333	\$ 60,752	
<b>Total Unrestricted Professional</b>				\$ 523,111	\$ 15,450	\$ 54,099	\$ 42,857	\$ 50,488	\$ 5,967	\$ 134,921	\$ 4,399	\$ 705	\$ 3,888	\$ -	\$ 297,323	\$ 992,677	

Computer Support Specialist

	FY14 Salary	%age Increase	Proposed		Fringe										Total Fringe	Total Salary & Fringe	
			FY15 Salary	Increase Amount	FICA	ATRS	TIAA/VALIC	APERS	Medical	Dental	Life/ADD	LTD	Other				
<u>Unrestricted Classified</u>																	
41 Barron, Pam	\$ 27,360	2.00%	\$ 27,907	\$ 547	\$ 2,135	\$ -	\$ 3,907	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 153	\$ -	\$ -	\$ -	\$ 11,777	\$ 39,685
42 Ellison, Linda	\$ 27,805	2.00%	\$ 28,361	\$ 556	\$ 2,170	\$ -	\$ 3,971	\$ -	\$ 12,588	\$ 312	\$ 50	\$ 156	\$ -	\$ -	\$ -	\$ 19,246	\$ 47,607
43 Hohman, Nancy	\$ 22,068	2.00%	\$ 22,509	\$ 441	\$ 1,722	\$ -	\$ 3,151	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 124	\$ -	\$ -	\$ -	\$ 17,167	\$ 39,676
44 Open	\$ 17,637	18.07%	\$ 20,824	\$ 3,187	\$ 1,593	\$ 2,915	\$ -	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 114	\$ -	\$ -	\$ -	\$ 10,205	\$ 31,029
45 Lloyd, John	\$ 20,296	2.00%	\$ 20,702	\$ 406	\$ 1,584	\$ -	\$ 2,898	\$ -	\$ 8,856	\$ 234	\$ 38	\$ 114	\$ -	\$ -	\$ -	\$ 13,723	\$ 34,425
46 Parks, Cassandra	\$ 24,330	2.00%	\$ 24,817	\$ 487	\$ 1,898	\$ -	\$ 3,474	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 136	\$ -	\$ -	\$ -	\$ 11,091	\$ 35,908
47 Quinn, Michelle	\$ 22,516	2.00%	\$ 22,966	\$ 450	\$ 1,757	\$ 3,215	\$ -	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 126	\$ -	\$ -	\$ -	\$ 10,680	\$ 33,647
48 Rath, Klinda	\$ 24,143	2.00%	\$ 24,626	\$ 483	\$ 1,884	\$ -	\$ -	\$ 3,635	\$ 5,220	\$ 312	\$ 50	\$ 135	\$ -	\$ -	\$ -	\$ 11,236	\$ 35,862
49 Roberts, Betty	\$ 35,973	2.00%	\$ 36,692	\$ 719	\$ 2,807	\$ -	\$ -	\$ 5,416	\$ 11,808	\$ 312	\$ 50	\$ 202	\$ -	\$ -	\$ -	\$ 20,594	\$ 57,287
50 Ross, Justin	\$ 22,509	2.00%	\$ 22,959	\$ 450	\$ 1,756	\$ -	\$ 3,214	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 126	\$ -	\$ -	\$ -	\$ 10,679	\$ 33,638
51 Rymer, Gene	\$ 18,316	13.70%	\$ 20,824	\$ 2,508	\$ 1,593	\$ 2,915	\$ -	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 114	\$ -	\$ -	\$ -	\$ 10,205	\$ 31,029
52 Sanders, Vicki	\$ 26,271	2.00%	\$ 26,796	\$ 525	\$ 2,050	\$ -	\$ -	\$ 3,955	\$ 5,220	\$ 312	\$ 50	\$ 147	\$ -	\$ -	\$ -	\$ 11,734	\$ 38,531
53 Open	\$ 17,637	18.07%	\$ 20,824	\$ 3,187	\$ 1,593	\$ 2,915	\$ -	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 114	\$ -	\$ -	\$ -	\$ 10,205	\$ 31,029
54 Swope, William	\$ 16,614	25.34%	\$ 20,824	\$ 4,210	\$ 1,593	\$ -	\$ 2,915	\$ -	\$ -	\$ 312	\$ 50	\$ 114	\$ -	\$ -	\$ -	\$ 4,985	\$ 25,809
55 Sullivan, Teddi	\$ 31,052	2.00%	\$ 31,673	\$ 621	\$ 2,423	\$ -	\$ -	\$ 4,675	\$ 5,220	\$ 312	\$ 50	\$ 174	\$ -	\$ -	\$ -	\$ 12,854	\$ 44,527
56 Titsworth, Audra	\$ 23,171	2.00%	\$ 23,634	\$ 463	\$ 1,808	\$ -	\$ 3,309	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 130	\$ -	\$ -	\$ -	\$ 17,417	\$ 41,051
<b>Total Unrestricted Classified</b>	<b>\$ 377,698</b>		<b>\$ 396,940</b>	<b>\$ 19,242</b>	<b>\$ 30,366</b>	<b>\$ 11,961</b>	<b>\$ 26,840</b>	<b>\$ 17,681</b>	<b>\$ 109,068</b>	<b>\$ 4,914</b>	<b>\$ 788</b>	<b>\$ 2,182</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 203,799</b>	<b>\$ 600,740</b>
<u>Unrestricted Other</u>																	
Adjunct/Overload	\$ 493,159		\$ 471,169		\$ 36,044	\$ 65,964	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,008	\$ 573,177
Career Service	\$ 9,700		\$ 10,100		\$ 773	\$ 518	\$ 378	\$ 546	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,215	\$ 12,315
Extra Help	\$ 66,900		\$ 66,900		\$ 5,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,118	\$ 72,018
<b>Total Unrestricted Other</b>	<b>\$ 569,759</b>		<b>\$ 548,169</b>		<b>\$ 41,935</b>	<b>\$ 66,482</b>	<b>\$ 378</b>	<b>\$ 546</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 109,341</b>	<b>\$ 657,510</b>
Unrestricted Retiree Cost									\$ 14,580	\$ 4,992	\$ 184					\$ 19,756	\$ 19,756
<b>Total Unrestricted Salary &amp; Fringe</b>	<b>\$ 2,666,389</b>		<b>\$ 2,941,297</b>	<b>\$ 61,619</b>	<b>\$ 225,914</b>	<b>\$ 199,444</b>	<b>\$ 181,678</b>	<b>\$ 24,194</b>	<b>\$ 454,484</b>	<b>\$ 21,442</b>	<b>\$ 2,820</b>	<b>\$ 13,220</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,135,196</b>	<b>\$ 4,076,493</b>
							\$ 381,122										
<u>Auxiliary Classified</u>																	
57 Kleinot, Maryann	\$ 32,000	2.00%	\$ 32,640	\$ 640	\$ 2,497	\$ -	\$ 4,570	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 179	\$ -	\$ -	\$ -	\$ 12,828	\$ 45,468
58 Wood, Jason	\$ 26,824	19.30%	\$ 32,000	\$ 5,176	\$ 2,448	\$ -	\$ -	\$ 4,723	\$ 5,220	\$ 312	\$ 50	\$ 176	\$ -	\$ -	\$ -	\$ 12,929	\$ 44,929
<b>Total Auxiliary Salary &amp; Fringe</b>	<b>\$ 58,824</b>		<b>\$ 64,640</b>	<b>\$ 5,816</b>	<b>\$ 4,945</b>	<b>\$ -</b>	<b>\$ 4,570</b>	<b>\$ 4,723</b>	<b>\$ 10,440</b>	<b>\$ 624</b>	<b>\$ 100</b>	<b>\$ 355</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,757</b>	<b>\$ 90,397</b>



	FY14 Salary	%age Increase	Proposed		Fringe										Total Fringe	Total Salary & Fringe		
			FY15 Salary	Increase Amount	FICA	ATRS	TIAA/VALIC	APERS	Medical	Dental	Life/ADD	LTD	Other					
<b>Restricted Professional</b>																		
59 Berry Jeanette	\$ 43,781	2.00%	\$ 44,657	\$ 876	\$ 3,416	\$ -	\$ 6,252	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 245	\$ -	\$ -	\$ 15,496	\$ 60,152		
60 Booth, Nancy	\$ 40,783	2.00%	\$ 41,599	\$ 816	\$ 3,182	\$ 5,824	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 229	\$ -	\$ -	\$ 21,405	\$ 63,003		
Chapman, Lee	\$ 26,775	2.00%	\$ 27,311	\$ 536	\$ 2,089	\$ -	\$ 3,823	\$ -	\$ 3,654	\$ 218	\$ 35	\$ 150	\$ -	\$ -	\$ 9,970	\$ 37,281		
61 Davis, Elizabeth	\$ 33,368	2.00%	\$ 34,035	\$ 667	\$ 2,604	\$ -	\$ -	\$ 5,024	\$ -	\$ 312	\$ 50	\$ 187	\$ -	\$ -	\$ 8,176	\$ 42,212		
62 Fowler, Nathan	\$ 31,898	2.00%	\$ 32,536	\$ 638	\$ 2,489	\$ -	\$ -	\$ 4,802	\$ 11,808	\$ 312	\$ 50	\$ 179	\$ -	\$ -	\$ 19,640	\$ 52,176		
63 Harrison, Lisa	\$ 34,785	7.81%	\$ 37,500	\$ 2,715	\$ 2,869	\$ 5,250	\$ -	\$ -	\$ -	\$ 312	\$ 50	\$ 206	\$ -	\$ -	\$ 8,687	\$ 46,187		
64 Hill, Grover	\$ 58,026	2.00%	\$ 59,187	\$ 1,161	\$ 4,528	\$ 8,286	\$ -	\$ -	\$ 5,220	\$ 312	\$ 50	\$ 325	\$ -	\$ -	\$ 18,721	\$ 77,908		
65 Howard, Jennifer	\$ 32,536	2.00%	\$ 33,187	\$ 651	\$ 2,539	\$ -	\$ 4,646	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 182	\$ -	\$ -	\$ 19,537	\$ 52,724		
66 McCormick, Jerod	\$ 32,536	2.00%	\$ 33,187	\$ 651	\$ 2,539	\$ -	\$ -	\$ 4,898	\$ 5,220	\$ 312	\$ 50	\$ 182	\$ -	\$ -	\$ 13,202	\$ 46,388		
67 Medlin, Bonnie	\$ 33,660	6.46%	\$ 35,833	\$ 2,173	\$ 2,741	\$ -	\$ -	\$ 5,289	\$ 5,220	\$ 312	\$ 50	\$ 197	\$ -	\$ -	\$ 13,809	\$ 49,642		
Moody, Stephen	\$ 17,000	2.00%	\$ 17,340	\$ 340	\$ 1,327	\$ -	\$ 2,428	\$ -	\$ -	\$ 312	\$ 50	\$ 95	\$ -	\$ -	\$ 4,211	\$ 21,551		
68 Miner, Brenda	\$ 52,298	2.00%	\$ 53,344	\$ 1,046	\$ 4,081	\$ 7,468	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 293	\$ -	\$ -	\$ 24,012	\$ 77,356		
69 Neufeld, Jeff	\$ 33,368	2.00%	\$ 34,035	\$ 667	\$ 2,604	\$ 4,765	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 187	\$ -	\$ -	\$ 19,726	\$ 53,761		
70 Powell, Lura	\$ 36,359	2.00%	\$ 37,086	\$ 727	\$ 2,837	\$ -	\$ 5,192	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 204	\$ -	\$ -	\$ 20,403	\$ 57,489		
71 Rackley, Lisa	\$ 49,300	2.00%	\$ 50,286	\$ 986	\$ 3,847	\$ 7,040	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 276	\$ -	\$ -	\$ 23,333	\$ 73,619		
72 Rogers, Shannon	\$ 46,920	5.20%	\$ 49,358	\$ 2,438	\$ 3,776	\$ 6,910	\$ -	\$ -	\$ -	\$ 312	\$ 50	\$ 271	\$ -	\$ -	\$ 11,319	\$ 60,677		
73 Seidenzahl, Amanda	\$ 43,301	2.00%	\$ 44,167	\$ 866	\$ 3,379	\$ 6,183	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 243	\$ -	\$ -	\$ 21,975	\$ 66,142		
74 Sherrill, Tammye	\$ 47,051	2.00%	\$ 47,992	\$ 941	\$ 3,671	\$ -	\$ 6,719	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 264	\$ -	\$ -	\$ 22,824	\$ 70,816		
75 Ulmer, Julie	\$ 42,282	2.00%	\$ 43,128	\$ 846	\$ 3,299	\$ 6,038	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 237	\$ -	\$ -	\$ 21,744	\$ 64,872		
Wiles, Charlotte	\$ 35,588	2.00%	\$ 36,300	\$ 712	\$ 2,777	\$ -	\$ -	\$ 5,358	\$ 11,808	\$ 312	\$ 50	\$ 200	\$ -	\$ -	\$ 20,504	\$ 56,804		
<b>Total Restricted Professional</b>	<b>\$ 771,615</b>		<b>\$ 792,066</b>		<b>\$ 60,593</b>	<b>\$ 57,764</b>	<b>\$ 29,060</b>	<b>\$ 25,371</b>	<b>\$ 154,422</b>	<b>\$ 6,146</b>	<b>\$ 985</b>	<b>\$ 4,354</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 338,696</b>	<b>\$ 1,130,761</b>		
<b>Restricted Classified</b>																		
76 Collier, Denise	\$ 24,327	2.00%	\$ 24,814	\$ 487	\$ 1,898	\$ 3,474	\$ -	\$ -	\$ 11,808	\$ 312	\$ 50	\$ 136	\$ -	\$ -	\$ 17,679	\$ 42,492		
77 Davis, Theresa	\$ 24,327	2.00%	\$ 24,814	\$ 487	\$ 1,898	\$ -	\$ -	\$ 3,662	\$ 5,220	\$ 312	\$ 50	\$ 136	\$ -	\$ -	\$ 11,279	\$ 36,093		
Lloyd, John	\$ 6,766	2.00%	\$ 6,901	\$ 135	\$ 528	\$ -	\$ 966	\$ -	\$ 2,802	\$ 78	\$ 12	\$ 38	\$ -	\$ -	\$ 4,424	\$ 11,325		
78 Todd, Deborah	\$ 25,773	2.00%	\$ 26,288	\$ 515	\$ 2,011	\$ -	\$ -	\$ 3,880	\$ -	\$ 312	\$ 50	\$ 144	\$ -	\$ -	\$ 6,398	\$ 32,686		
79 Renae Young	\$ 20,416	2.00%	\$ 20,824	\$ 408	\$ 1,593	\$ -	\$ -	\$ 3,074	\$ -	\$ 312	\$ 50	\$ 114	\$ -	\$ -	\$ 5,143	\$ 25,968		
<b>Total Restricted Classified</b>	<b>\$ 101,609</b>		<b>\$ 103,641</b>		<b>\$ 7,929</b>	<b>\$ 3,474</b>	<b>\$ 966</b>	<b>\$ 10,616</b>	<b>\$ 19,830</b>	<b>\$ 1,326</b>	<b>\$ 212</b>	<b>\$ 570</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 44,923</b>	<b>\$ 148,564</b>		
<b>Total Restricted Salary &amp; Fringe</b>	<b>\$ 873,224</b>		<b>\$ 895,707</b>		<b>\$ 68,522</b>	<b>\$ 61,238</b>	<b>\$ 30,026</b>	<b>\$ 35,987</b>	<b>\$ 174,252</b>	<b>\$ 7,472</b>	<b>\$ 1,197</b>	<b>\$ 4,923</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 383,618</b>	<b>\$ 1,279,325</b>		

**Rich Mountain Community College**  
**Proposed Fiscal Year 2015 Departmental Budget**  
**Board of Trustees - May 28, 2014**

	FYE June 30, 2015 <u>Proposed Budget</u>	FYE June 30, 2014 <u>Proposed Budget</u>	Percentage <u>Change</u>
<b>English</b>			
Salaries	\$ 190,645	189,848	
Fringe	\$ 72,015	71,827	
Travel	\$ 1,650	1,650	
Supplies - Transferable	\$ 1,000	1,000	
Supplies - Non-Transferable	\$ 1,500	1,725	
Equipment	\$ -	-	
<b>Total English</b>	<b>\$ 266,810</b>	<b>\$ 266,050</b>	<b>0.29%</b>
<b>Speech</b>			
Salaries	\$ 60,571	59,627	
Fringe	\$ 25,548	13,531	
Travel	\$ 550	550	
Supplies - Transferable	\$ 785	785	
Supplies - Non-Transferable	\$ 1,110	1,110	
Equipment	\$ -	-	
<b>Total Speech</b>	<b>\$ 88,565</b>	<b>\$ 75,603</b>	<b>17.14%</b>
<b>Foreign Language</b>			
Salaries	\$ -	-	
Fringe	\$ -	-	
Travel	\$ -	-	
Supplies - Transferable	\$ -	-	
Supplies - Non-Transferable	\$ -	-	
Equipment	\$ -	-	
<b>Total Foreign Language</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>Art</b>			
Salaries	\$ 8,850	8,850	
Fringe	\$ 1,916	1,916	
Travel	\$ -	-	
Supplies - Transferable	\$ 125	125	
Supplies - Non-Transferable	\$ 375	625	
Equipment	\$ -	-	
<b>Total Art</b>	<b>\$ 11,266</b>	<b>\$ 11,516</b>	<b>-2.17%</b>
<b>Music</b>			
Salaries	\$ -	-	
Fringe	\$ -	-	
Travel	\$ -	-	
Supplies - Transferable	\$ 400	50	
Supplies - Non-Transferable	\$ 35	35	
Equipment	\$ -	-	
<b>Total Music</b>	<b>\$ 435</b>	<b>\$ 85</b>	<b>411.76%</b>

	FYE June 30, 2015 <u>Proposed Budget</u>	FYE June 30, 2014 <u>Proposed Budget</u>	Percentage <u>Change</u>
<b>Education</b>			
Salaries	\$ 20,025	20,025	
Fringe	\$ 4,335	4,335	
Travel	\$ -	-	
Supplies - Transferable	\$ 150	250	
Supplies - Non-Transferable	\$ -	-	
Equipment	\$ -	-	
<b>Total Education</b>	<b>\$ 24,510</b>	<b>\$ 24,610</b>	<b>-0.40%</b>
<b>Culinary Arts</b>			
Salaries	\$ 2,365	2,365	
Fringe	\$ 512	512	
Travel	\$ 550	500	
Supplies - Transferable	\$ 6,500	2,500	
Supplies - Non-Transferable	\$ 1,200	2,500	
Equipment	\$ -	-	
<b>Total Culinary Arts</b>	<b>\$ 11,127</b>	<b>\$ 8,377</b>	<b>100.00%</b>
<b>Psychology</b>			
Salaries	\$ 30,925	30,925	
Fringe	\$ 6,695	6,695	
Travel	\$ -	-	
Supplies - Transferable	\$ 100	100	
Supplies - Non-Transferable	\$ 200	200	
Equipment	\$ -	-	
<b>Total Psychology</b>	<b>\$ 37,920</b>	<b>\$ 37,920</b>	<b>0.00%</b>
<b>Sociology</b>			
Salaries	\$ 7,329	7,329	
Fringe	\$ 1,587	1,587	
Travel	\$ -	-	
Supplies - Transferable	\$ -	-	
Supplies - Non-Transferable	\$ 300	300	
Equipment	\$ -	-	
<b>Total Sociology</b>	<b>\$ 9,216</b>	<b>\$ 9,216</b>	<b>0.00%</b>
<b>History</b>			
Salaries	\$ 78,337	77,521	
Fringe	\$ 17,551	29,177	
Travel	\$ 550	550	
Supplies - Transferable	\$ 450	600	
Supplies - Non-Transferable	\$ 800	375	
Equipment	\$ -	-	
<b>Total History</b>	<b>\$ 97,687</b>	<b>\$ 108,223</b>	<b>-9.74%</b>

	FYE June 30, 2015 <u>Proposed Budget</u>	FYE June 30, 2014 <u>Proposed Budget</u>	Percentage <u>Change</u>
<b>Physical Education</b>			
Salaries	\$ 13,800	\$ 13,800	
Fringe	\$ 2,988	\$ 2,988	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 250	\$ -	
Supplies - Non-Transferable	\$ -	\$ 150	
Equipment	\$ -	\$ -	
<b>Total Physical Education</b>	<b>\$ 17,038</b>	<b>\$ 16,938</b>	<b>0.59%</b>
<b>Biology</b>			
Salaries	\$ 57,872	\$ 57,056	
Fringe	\$ 24,928	\$ 24,747	
Travel	\$ 550	\$ 550	
Supplies - Transferable	\$ 6,500	\$ 4,100	
Supplies - Non-Transferable	\$ 800	\$ 1,000	
Equipment	\$ -	\$ 4,300	
<b>Total Biology</b>	<b>\$ 90,650</b>	<b>\$ 91,753</b>	<b>-1.20%</b>
<b>Chemistry</b>			
Salaries	\$ 3,705	\$ 3,705	
Fringe	\$ 802	\$ 802	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 500	\$ 475	
Supplies - Non-Transferable	\$ 1,050	\$ 1,025	
Equipment	\$ -	\$ -	
<b>Total Chemistry</b>	<b>\$ 6,057</b>	<b>\$ 6,007</b>	<b>0.83%</b>
<b>Mathematics</b>			
Salaries	\$ 171,864	\$ 169,777	
Fringe	\$ 60,819	\$ 48,004	
Travel	\$ 1,100	\$ 1,100	
Supplies - Transferable	\$ 15,600	\$ 1,200	
Supplies - Non-Transferable	\$ 1,450	\$ 42,500	
Equipment	\$ -	\$ -	
<b>Total Mathematics</b>	<b>\$ 250,833</b>	<b>\$ 262,581</b>	<b>-4.47%</b>
<b>Physics</b>			
Salaries	\$ 45,086	\$ 45,000	
Fringe	\$ 22,179	\$ 15,860	
Travel	\$ 550	\$ 550	
Supplies - Transferable	\$ 600	\$ 200	
Supplies - Non-Transferable	\$ 100	\$ 400	
Equipment	\$ -	\$ -	
<b>Total Physics</b>	<b>\$ 68,515</b>	<b>\$ 62,010</b>	<b>10.49%</b>

	FYE June 30, 2015 <u>Proposed Budget</u>	FYE June 30, 2014 <u>Proposed Budget</u>	Percentage <u>Change</u>
<b>Cosmetology</b>			
Salaries	\$ 55,838	\$ 55,000	
Fringe	\$ 12,686	\$ 10,667	
Travel	\$ 550	\$ 550	
Supplies - Transferable	\$ 30,000	\$ 1,000	
Supplies - Non-Transferable	\$ 5,000	\$ 82,800	
Equipment	\$ -	\$ 26,520	
<b>Total Cosmetology</b>	<b>\$ 104,074</b>	<b>\$ 176,537</b>	<b>-41.05%</b>
<b>Welding Technology</b>			
Salaries	\$ 23,460	\$ -	
Fringe	\$ 12,206	\$ -	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ -	\$ -	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
<b>Total Welding Technology</b>	<b>\$ 35,666</b>	<b>\$ -</b>	<b>#DIV/0!</b>
<b>Machine Tool Technology</b>			
Salaries	\$ 45,060	\$ 44,303	
Fringe	\$ 22,137	\$ 21,969	
Travel	\$ 550	\$ 550	
Supplies - Transferable	\$ 6,000	\$ 6,000	
Supplies - Non-Transferable	\$ 1,000	\$ 1,000	
Equipment	\$ -	\$ -	
<b>Total Machine Tool Technology</b>	<b>\$ 74,747</b>	<b>\$ 73,822</b>	<b>1.25%</b>
<b>Aviation</b>			
Salaries	\$ 11,705	\$ 38,250	
Fringe	\$ 4,273	\$ 20,661	
Travel	\$ 550	\$ 550	
Supplies - Transferable	\$ 1,000	\$ 1,050	
Supplies - Non-Transferable	\$ 300	\$ 300	
Equipment	\$ -	\$ -	
<b>Total Aviation</b>	<b>\$ 17,827</b>	<b>\$ 60,811</b>	<b>100.00%</b>
<b>Business Education</b>			
Salaries	\$ 60,584	\$ 59,625	
Fringe	\$ 22,513	\$ 22,300	
Travel	\$ 550	\$ 550	
Supplies - Transferable	\$ 1,225	\$ 1,225	
Supplies - Non-Transferable	\$ 750	\$ 750	
Equipment	\$ -	\$ -	
<b>Total Business Education</b>	<b>\$ 85,622</b>	<b>\$ 84,450</b>	<b>1.39%</b>
<b>Data Processing</b>			
Salaries	\$ 139,467	\$ 134,425	
Fringe	\$ 55,087	\$ 53,968	
Travel	\$ 550	\$ 550	
Supplies - Transferable	\$ 700	\$ 700	
Supplies - Non-Transferable	\$ 100	\$ 100	
Equipment	\$ -	\$ -	
<b>Total Data Processing</b>	<b>\$ 195,904</b>	<b>\$ 189,743</b>	<b>3.25%</b>

	FYE June 30, 2015	FYE June 30, 2014	Percentage
	<u>Proposed Budget</u>	<u>Proposed Budget</u>	<u>Change</u>
<b>Computer Maintenance</b>			
Salaries	\$ 35,323	\$ 34,866	
Fringe	\$ 13,860	\$ 13,759	
Travel	\$ 550	\$ 550	
Supplies - Transferable	\$ 1,125	\$ 1,125	
Supplies - Non-Transferable	\$ 1,325	\$ 1,325	
Equipment	\$ -	\$ -	
<b>Total Computer Maintenance</b>	\$ 52,183	\$ 51,625	1.08%
<b>Office Technology</b>			
Salaries	\$ 3,520	\$ 66,644	
Fringe	\$ 762	\$ 26,945	
Travel	\$ -	\$ 550	
Supplies - Transferable	\$ -	\$ 375	
Supplies - Non-Transferable	\$ -	\$ 1,000	
Equipment	\$ -	\$ -	
<b>Total Office Technology</b>	\$ 4,282	\$ 95,514	-95.52%
<b>Cisco/Networking</b>			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ 550	\$ 550	
Supplies - Transferable	\$ 1,000	\$ 2,300	
Supplies - Non-Transferable	\$ 300	\$ 300	
Equipment	\$ -	\$ -	
<b>Total Cisco/Networking</b>	\$ 1,850	\$ 3,150	-41.27%
<b>LPN Nursing</b>			
Salaries	\$ 150,129	\$ 146,739	
Fringe	\$ 39,044	\$ 44,879	
Travel	\$ 6,200	\$ 6,200	
Supplies - Transferable	\$ 13,650	\$ 13,650	
Supplies - Non-Transferable	\$ 3,870	\$ 3,870	
Equipment	\$ -	\$ -	
<b>Total LPN Nursing</b>	\$ 212,892	\$ 215,338	-1.14%
<b>ARNEC RN Nursing</b>			
Salaries	\$ 64,500	\$ 64,500	
Fringe	\$ 13,964	\$ 13,964	
Travel	\$ 6,050	\$ 6,050	
Supplies - Transferable	\$ 29,050	\$ 29,050	
Supplies - Non-Transferable	\$ 2,080	\$ 2,080	
Equipment	\$ -	\$ -	
<b>Total ARNEC RN Nursing</b>	\$ 115,644	\$ 115,644	0.00%

	FYE June 30, 2015 <u>Proposed Budget</u>	FYE June 30, 2014 <u>Proposed Budget</u>	Percentage <u>Change</u>
<b>Video/Radio Production</b>			
Salaries	\$ 24,270	\$ 24,270	
Fringe	\$ 5,254	\$ 5,254	
Travel	\$ -	\$ 1,450	
Supplies - Transferable	\$ 1,200	\$ 1,200	
Supplies - Non-Transferable	\$ 1,500	\$ 1,500	
Equipment	\$ -	\$ 4,000	
<b>Total Video/Radio Production</b>	<b>\$ 32,224</b>	<b>\$ 37,674</b>	<b>-14.47%</b>
<b>Criminal Justice</b>			
Salaries	\$ 5,775	\$ 5,775	
Fringe	\$ 1,250	\$ 1,250	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ -	\$ -	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
<b>Total Criminal Justice</b>	<b>\$ 7,025</b>	<b>\$ 7,025</b>	<b>100.00%</b>
<b>60+ Education</b>			
Salaries	\$ 45,850	\$ 45,010	
Fringe	\$ 10,524	\$ 10,338	
Travel	\$ 4,000	\$ 4,000	
Supplies - Transferable	\$ 1,400	\$ 1,400	
Supplies - Non-Transferable	\$ 2,300	\$ 2,300	
Equipment	\$ -	\$ -	
<b>Total 60+ Education</b>	<b>\$ 64,074</b>	<b>\$ 63,048</b>	<b>1.63%</b>
<b>EMT Training</b>			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ 500	\$ 375	
Supplies - Transferable	\$ 125	\$ -	
Supplies - Non-Transferable	\$ 400	\$ 400	
Equipment	\$ -	\$ -	
<b>Total EMT Training</b>	<b>\$ 1,025</b>	<b>\$ 775</b>	<b>32.26%</b>
<b>Career Center - Aviation</b>			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ 800	
Supplies - Transferable	\$ 1,000	\$ 1,000	
Supplies - Non-Transferable	\$ 1,000	\$ 1,000	
Equipment	\$ -	\$ -	
<b>Total Career Center - Aviation</b>	<b>\$ 2,000</b>	<b>\$ 2,800</b>	<b>-28.57%</b>

	<u>FYE June 30, 2015</u>	<u>FYE June 30, 2014</u>	<u>Percentage</u>
	<u>Proposed Budget</u>	<u>Proposed Budget</u>	<u>Change</u>
<b>Career Center- Med Pro Ed</b>			
Salaries	\$ 16,470	\$ 16,470	
Fringe	\$ 3,566	\$ 3,566	
Travel	\$ 1,400	\$ 1,400	
Supplies - Transferable	\$ 4,000	\$ 2,000	
Supplies - Non-Transferable	\$ -	\$ 2,000	
Equipment	\$ -	\$ -	
<b>Total Career Center - Med Pro Ed</b>	<b>\$ 25,436</b>	<b>\$ 25,436</b>	<b>0.00%</b>
<b>Career Center - VRP</b>			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ 1,200	\$ 1,200	
Supplies - Transferable	\$ 4,000	\$ 4,000	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
<b>Total Career Center - VRP</b>	<b>\$ 5,200</b>	<b>\$ 5,200</b>	<b>0.00%</b>
<b>Career Center - MTT</b>			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ 1,200.00	\$ 1,200	
Supplies - Transferable	\$ 2,350.00	\$ 2,350	
Supplies - Non-Transferable	\$ 150.00	\$ 150	
Equipment	\$ -	\$ -	
<b>Total Career Center - VRP</b>	<b>\$ 3,700</b>	<b>\$ 3,700</b>	<b>0.00%</b>
<b>Career Center - Admin</b>			
Salaries	\$ 23,298	\$ 22,841	
Fringe	\$ 11,257	\$ 11,156	
Travel	\$ 800	\$ 600	
Supplies - Transferable	\$ 1,200	\$ 1,400	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
<b>Total Career Center - Admin</b>	<b>\$ 36,555</b>	<b>\$ 35,997</b>	<b>1.55%</b>
<b>Lifelong Learning</b>			
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	\$ 1,000	
Equipment	\$ 4,000	\$ 4,000	
<b>Total Lifelong Learning</b>	<b>\$ 47,431</b>	<b>\$ 47,431</b>	<b>0.00%</b>
<b>Kids College</b>			
Salaries	\$ 4,690	\$ 4,690	
Fringe	\$ 1,015	\$ 1,015	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 2,500	\$ 2,500	
Supplies - Non-Transferable	\$ -	\$ 365	
Equipment	\$ -	\$ -	
<b>Total Kids College</b>	<b>\$ 8,205</b>	<b>\$ 8,570</b>	<b>100.00%</b>



	<u>FYE June 30, 2015</u> <u>Proposed Budget</u>	<u>FYE June 30, 2014</u> <u>Proposed Budget</u>	<u>Percentage</u> <u>Change</u>
<b>Library Services</b>			
Salaries	\$ 83,351	\$ 78,868	
Fringe	\$ 36,019	\$ 28,343	
Travel	\$ 2,000	\$ 2,250	
Supplies - Transferable	\$ 4,000	\$ 5,000	
Supplies - Non-Transferable	\$ -	\$ 2,500	
Equipment/Library Holdings	\$ 25,000	\$ 25,000	
<b>Total Library Services</b>	<b>\$ 150,370</b>	<b>\$ 141,961</b>	<b>5.92%</b>
<b>Academic Affairs</b>			
Salaries	\$ 70,165	\$ 87,392	
Fringe	\$ 24,700	\$ 34,568	
Travel	\$ 13,000	\$ 17,000	
Supplies - Transferable	\$ 35,000	\$ 28,000	
Supplies - Non-Transferable	\$ 19,600	\$ 26,600	
Academic Contingency	\$ 5,000	\$ 10,000	
Equipment	\$ -	\$ -	
<b>Total Academic Affairs</b>	<b>\$ 167,465</b>	<b>\$ 203,560</b>	<b>-17.73%</b>
<b>Workforce Training Admin</b>			
Salaries	\$ 49,419	\$ 53,967	
Fringe	\$ 23,141	\$ 25,546	
Travel	\$ 2,500	\$ 2,500	
Supplies - Transferable	\$ 1,000	\$ 1,000	
Supplies - Non-Transferable	\$ 850	\$ 850	
Equipment	\$ -	\$ -	
<b>Total Workforce Training Admin</b>	<b>\$ 76,910</b>	<b>\$ 83,863</b>	<b>-8.29%</b>

	<u>FYE June 30, 2015</u> <u>Proposed Budget</u>	<u>FYE June 30, 2014</u> <u>Proposed Budget</u>	<u>Percentage</u> <u>Change</u>
<b>Student Activities</b>			
Salaries	\$ 5,973	\$ 13,052	
Fringe	\$ 2,543	\$ 5,610	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 30,000	\$ 30,000	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
<b>Total Student Activities</b>	<b>\$ 38,516</b>	<b>\$ 48,662</b>	<b>100.00%</b>
<b>Student Affairs</b>			
Salaries	\$ 152,452	\$ 138,408	
Fringe	\$ 66,117	\$ 55,004	
Travel	\$ 3,000	\$ 3,000	
Supplies - Transferable	\$ 25,200	\$ 25,200	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
<b>Total Student Affairs</b>	<b>\$ 246,769</b>	<b>\$ 221,612</b>	<b>11.35%</b>
<b>Testing</b>			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ 1,200	\$ 1,150	
Supplies - Transferable	\$ 5,700	\$ 5,700	
Supplies - Non-Transferable	\$ 500	\$ 500	
Equipment	\$ -	\$ 500	
<b>Total Testing</b>	<b>\$ 7,400</b>	<b>\$ 7,850</b>	<b>100.00%</b>
<b>Financial Aid</b>			
Salaries	\$ 109,699	\$ 107,047	
Fringe	\$ 47,924	\$ 53,937	
Travel	\$ 6,450	\$ 11,150	
Supplies - Transferable	\$ 2,000	\$ 1,900	
Supplies - Non-Transferable	\$ 8,100	\$ 6,800	
Equipment	\$ 2,500	\$ -	
<b>Total Financial Aid</b>	<b>\$ 176,673</b>	<b>\$ 180,834</b>	<b>-2.30%</b>
<b>Admissions</b>			
Salaries	\$ 37,454	\$ 36,720	
Fringe	\$ 20,485	\$ 20,322	
Travel	\$ 2,500	\$ 2,750	
Supplies - Transferable	\$ 14,000	\$ 15,000	
Supplies - Non-Transferable	\$ 2,500	\$ 2,500	
Equipment	\$ 1,000	\$ -	
<b>Total Admissions</b>	<b>\$ 77,939</b>	<b>\$ 77,292</b>	<b>0.84%</b>
<b>Recruitment</b>			
Salaries	\$ 34,000	\$ -	
Fringe	\$ 19,718	\$ -	
Travel	\$ 3,000	\$ -	
Supplies - Transferable	\$ 4,000	\$ -	
Supplies - Non-Transferable	\$ 1,500	\$ -	
Equipment	\$ -	\$ -	
<b>Total Recruitment</b>	<b>\$ 62,218</b>	<b>\$ -</b>	<b>#DIV/0!</b>

	<u>FYE June 30, 2015</u> <u>Proposed Budget</u>	<u>FYE June 30, 2014</u> <u>Proposed Budget</u>	<u>Percentage</u> <u>Change</u>
<b>Student Success Initiatives</b>			
Salaries	\$ 17,918	\$ 11,711	
Fringe	\$ 7,629	\$ 5,034	
Travel	\$ 1,750	\$ 3,000	
Supplies - Transferable	\$ 3,500	\$ 3,000	
Supplies - Non-Transferable	\$ 700	\$ 1,200	
Equipment	\$ -	\$ -	
<b>Total Student Success Initiatives</b>	<b>\$ 31,497</b>	<b>\$ 23,945</b>	<b>31.54%</b>
<b>LEAC</b>			
Salaries	\$ 6,000	\$ 6,000	
Fringe	\$ 459	\$ 459	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ -	\$ -	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
<b>Total LEAC</b>	<b>\$ 6,459</b>	<b>\$ 6,459</b>	<b>100.00%</b>
<b>Student Pathways</b>			
Salaries	\$ 4,633	\$ 3,715	
Fringe	\$ 2,277	\$ 825	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 750	\$ -	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
<b>Total Student Pathways</b>	<b>\$ 7,661</b>	<b>\$ 4,540</b>	<b>100.00%</b>

	FYE June 30, 2015 <u>Proposed Budget</u>	FYE June 30, 2014 <u>Proposed Budget</u>	Percentage <u>Change</u>
<b>Higher Learning Commission</b>			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ 15,000	\$ 14,000	
Supplies - Transferable	\$ 15,000	\$ 10,000	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
<b>Total Higher Learning Commission</b>	<b>\$ 30,000</b>	<b>\$ 24,000</b>	<b>25.00%</b>
<b>Wellness</b>			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 500	\$ 600	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
<b>Total Wellness</b>	<b>\$ 500</b>	<b>\$ 600</b>	<b>-16.67%</b>
<b>Presidential Affairs</b>			
Salaries	\$ 176,669	\$ 171,802	
Fringe	\$ 75,280	\$ 74,119	
Travel	\$ 13,000	\$ 14,050	
Supplies - Transferable	\$ 15,000	\$ 17,150	
Supplies - Non-Transferable	\$ 27,000	\$ 28,800	
Equipment	\$ -	\$ -	
<b>Total Presidential Affairs</b>	<b>\$ 306,949</b>	<b>\$ 305,921</b>	<b>0.34%</b>
<b>Business Affairs</b>			
Salaries	\$ 318,963	\$ 286,594	
Fringe	\$ 163,362	\$ 138,251	
Travel	\$ 3,000	\$ 6,000	
Supplies - Transferable	\$ 26,650	\$ 26,100	
Supplies - Non-Transferable	\$ 10,850	\$ 10,750	
Equipment	\$ -	\$ -	
<b>Total Business Affairs</b>	<b>\$ 522,825</b>	<b>\$ 467,695</b>	<b>11.79%</b>
<b>Board of Trustees</b>			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ 5,900	\$ 7,350	
Supplies - Transferable	\$ 9,025	\$ 100	
Supplies - Non-Transferable	\$ 3,900	\$ 12,540	
Equipment	\$ -	\$ 4,500	
<b>Total Board of Trustees</b>	<b>\$ 18,825</b>	<b>\$ 24,490</b>	<b>-23.13%</b>

	FYE June 30, 2015 <u>Proposed Budget</u>	FYE June 30, 2014 <u>Proposed Budget</u>	<u>Percentage Change</u>
<b>Development</b>			
Salaries	\$ 50,126	\$ 49,155	
Fringe	\$ 16,888	\$ 23,176	
Travel	\$ 3,000	\$ 4,500	
Supplies - Transferable	\$ 2,500	\$ 2,500	
Supplies - Non-Transferable	\$ 10,000	\$ 10,000	
Equipment	\$ -	\$ -	
<b>Total Development</b>	<b>\$ 82,514</b>	<b>\$ 89,331</b>	<b>-7.63%</b>
<b>Community Relations</b>			
Salaries	\$ 24,710	\$ 24,225	
Fringe	\$ 5,666	\$ 5,559	
Travel	\$ 2,500	\$ 3,250	
Supplies - Transferable	\$ 3,000	\$ 3,250	
Supplies - Non-Transferable	\$ 47,000	\$ 46,750	
Equipment	\$ -	\$ -	
<b>Total Community Relations</b>	<b>\$ 82,876</b>	<b>\$ 83,034</b>	<b>-0.19%</b>
<b>College Searches</b>			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 2,000	\$ 3,000	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
<b>Total College Searches</b>	<b>\$ 2,000</b>	<b>\$ 3,000</b>	<b>100.00%</b>
<b>Human Resources</b>			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 1,500	\$ 3,000	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
<b>Total Human Resources</b>	<b>\$ 1,500</b>	<b>\$ 3,000</b>	<b>-50.00%</b>

	<u>FYE June 30, 2015</u> <u>Proposed Budget</u>	<u>FYE June 30, 2014</u> <u>Proposed Budget</u>	<u>Percentage</u> <u>Change</u>
<b>Institutional Research</b>			
Salaries	\$ 38,495	\$ 37,740	
Fringe	\$ 14,128	\$ 13,960	
Travel	\$ 2,500	\$ 2,650	
Supplies - Transferable	\$ 1,800	\$ 800	
Supplies - Non-Transferable	\$ 4,700	\$ 6,550	
Equipment	\$ -	\$ -	
<b>Total Institutional Research</b>	<b>\$ 61,623</b>	<b>\$ 61,700</b>	<b>100.00%</b>
<b>Computer Services</b>			
Salaries	\$ 172,662	\$ 134,968	
Fringe	\$ 71,793	\$ 66,548	
Travel	\$ 9,475	\$ 9,475	
Supplies - Transferable	\$ 5,650	\$ 5,650	
Supplies - Non-Transferable	\$ 138,400	\$ 109,125	
Equipment	\$ 16,000	\$ 180,350	
<b>Total Computer Services</b>	<b>\$ 413,980</b>	<b>\$ 506,116</b>	<b>-18.20%</b>

	FYE June 30, 2015 <u>Proposed Budget</u>	FYE June 30, 2014 <u>Proposed Budget</u>	<u>Percentage Change</u>
<b>Security</b>			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ 2,000	\$ 4,000	
Supplies - Transferable	\$ 25,000	\$ 26,000	
Supplies - Non-Transferable	\$ 57,000	\$ 60,000	
Equipment	\$ 5,000	\$ 5,000	
<b>Total Security</b>	<b>\$ 89,000</b>	<b>\$ 95,000</b>	
<b>Physical Plant</b>			
Salaries	\$ 173,297	\$ 159,040	
Fringe	\$ 62,762	\$ 72,609	
Travel	\$ 2,000	\$ 3,000	
Supplies - Transferable	\$ 119,900	\$ 121,000	
Supplies - Non-Transferable	\$ -	\$ -	
Utilities	\$ 224,200	\$ 174,200	
Equipment	\$ -	\$ -	
<b>Total Physical Plant</b>	<b>\$ 582,159</b>	<b>\$ 529,849</b>	<b>9.87%</b>
<b>Physical Plant - Armory</b>			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 7,300	\$ 8,725	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
<b>Total Physical Plant - Armory</b>	<b>\$ 7,300</b>	<b>\$ 8,725</b>	<b>-16.33%</b>
<b>Physical Plant - Airport</b>			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 5,600	\$ 5,600	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
<b>Total Physical Plant - Airport</b>	<b>\$ 5,600</b>	<b>\$ 5,600</b>	<b>0.00%</b>
<b>Physical Plant - Mt Ida-Waldron</b>			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 35,600	\$ 35,600	
Supplies - Non-Transferable	\$ -	\$ -	
Lease Payments	\$ 18,000	\$ 18,000	
<b>Total Physical Plant - Mt. Ida-Waldron</b>	<b>\$ 53,600</b>	<b>\$ 53,600</b>	<b>100.00%</b>

	<u>FYE June 30, 2015</u> <u>Proposed Budget</u>	<u>FYE June 30, 2014</u> <u>Proposed Budget</u>	<u>Percentage</u> <u>Change</u>
<b>Scholarship &amp; Waiver</b>			
Scholarships	\$ 50,000	\$ 50,000	
Waiver - Out-of-State	\$ 27,000	\$ 27,000	
Waiver - Concurrent	\$ 150,000	\$ 135,000	
Waiver - Senior Citizen	\$ 64,000	\$ 61,000	
Waiver - Staff	\$ 19,000	\$ 17,000	
<b>Total Scholarship &amp; Waiver</b>	<b>\$ 310,000</b>	<b>\$ 290,000</b>	<b>6.90%</b>
<b>Board Designated Projects</b>			
Development of Off-Site Facilities	\$ 20,000	\$ 20,000	
Development of Vocational Programs	\$ 20,000	\$ 20,000	
<b>Total Board Designated</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>0.00%</b>
<b>Contingencies</b>	<b>\$ 49,398</b>	<b>\$ 50,721</b>	<b>-2.61%</b>
<b>Total Unrestricted Budget</b>	<b>\$ 5,824,721</b>	<b>\$ 5,903,975</b>	<b>-1.34%</b>
<b><u>Expenditure by Object</u></b>			
Salaries	\$ 2,941,297	\$ 2,863,640	2.71%
Fringe	\$ 1,135,196	\$ 1,086,409	4.49%
Travel	\$ 130,075	\$ 149,800	-13.17%
Supplies - Trans	\$ 555,460	\$ 487,385	
Supplies - Non-Trans	\$ 367,595	\$ 489,650	-5.52%
Utilities	\$ 224,200	\$ 174,200	28.70%
Equipment/Library Holdings	\$ 53,500	\$ 254,170	-78.95%
Lease Payments	\$ 18,000	\$ 18,000	0.00%
Scholarship & Waiver	\$ 310,000	\$ 290,000	6.90%
Board Designated	\$ 40,000	\$ 40,000	0.00%
Contingencies	\$ 49,398	\$ 50,721	-2.61%
	\$ 5,824,721	\$ 5,903,975	-1.34%
	\$ -		