

Rich Mountain
Community College

Operating Budget
2015-2016

Rich Mountain Community College
Proposed Fiscal Year 2016 Unrestricted Summary Budget with Prior Year Comparisons
Board of Trustees - May 20, 2015

<u>Revenue</u>	<u>FY2014 Actual</u>	<u>FY2015 Actual *</u>	<u>FY2015 Approved</u>	<u>FY2016 Proposed</u>	<u>Percentage Change</u>
Tuition:					
Mena/Polk County	\$ 1,088,408	\$ 1,010,299	\$ 1,100,076	\$ 1,143,000	
Waldron/Scott County	\$ 133,665	\$ 115,093	\$ 139,166	\$ 144,597	
Mt Ida/Montgomery County	\$ 87,784	\$ 84,108	\$ 86,150	\$ 89,511	
Total Tuition	\$ 1,309,857	\$ 1,209,500	\$ 1,325,392	\$ 1,377,108	3.90%
Mandatory Fees:					
Mena/Polk County	\$ 396,173	\$ 387,664	\$ 446,357	\$ 460,665	
Waldron/Scott County	\$ 43,638	\$ 41,035	\$ 56,467	\$ 58,277	
Mt Ida/Montgomery County	\$ 28,912	\$ 30,012	\$ 34,956	\$ 36,076	
Total Mandatory Fees	\$ 468,723	\$ 458,711	\$ 537,780	\$ 555,018	3.21%
Non-Mandatory Fees:					
Mena/Polk County	\$ 194,773	\$ 176,027	\$ 188,000	\$ 192,000	
Waldron/Scott County	\$ 16,895	\$ 15,865	\$ 17,450	\$ 18,500	
Mt Ida/Montgomery County	\$ 12,860	\$ 8,541	\$ 12,000	\$ 12,500	
Total Non-Mandatory Fees	\$ 224,528	\$ 200,433	\$ 217,450	\$ 223,000	2.55%
State Appropriations:					
Revenue Stabilization	\$ 3,404,968	\$ 2,532,038	\$ 3,201,251	\$ 3,206,869	
Educational Excellence Trust Fund	\$ -		\$ 203,717	\$ 204,924	
Total State Appropriations	\$ 3,404,968	\$ 2,532,038	\$ 3,404,968	\$ 3,411,793	0.20%
Other Income:					
Career Center	\$ 62,734	\$ 35,696	\$ 58,000	\$ 58,000	
Community Service/Lifelong Learning	\$ 52,870	\$ 19,975	\$ 46,231	\$ 47,431	
Auxiliary - Cosmetology Services	\$ 25,938	\$ 22,310	\$ 40,000	\$ 37,500	
Federal Grants & Contracts	\$ 112,702	\$ 22,131	\$ 100,000	\$ 100,000	
Misc Income	\$ 76,157	\$ 33,609	\$ 40,500	\$ 51,000	
Testing & Exam Income	\$ 12,400	\$ 9,227	\$ 4,000	\$ 10,000	
Tuition - Kids College	\$ -	\$ -	\$ 8,400	\$ 12,500	
Foundation Income	\$ 42,000	\$ 21,000	\$ 42,000	\$ 42,000	
Interest Income	\$ 5,792	\$ 4,008	\$ -	\$ 5,185	
Total Other Income	\$ 390,593	\$ 167,956	\$ 339,131	\$ 363,616	7.22%
Total Unrestricted E&G Revenue	\$ 5,798,669	\$ 4,568,638	\$ 5,824,721	\$ 5,930,535	1.82%

* Actual amounts for FY2015 are through March 31, 2015. Also, Summer I Tuition & Fees not shown in total-to-date are \$138,193

Rich Mountain Community College
Proposed Fiscal Year 2016 Unrestricted Summary Budget with Prior Year Comparisons
Board of Trustees - May 20, 2015

<u>Expenditures</u>	<u>FY2014 Actual</u>	<u>FY2015 Actual *</u>	<u>FY2015 Approved</u>	<u>FY2016 Proposed</u>	<u>Percentage Change</u>
Salaries	\$ 2,765,215	\$ 2,405,809	\$ 2,938,223	\$ 2,973,930	
Fringe	\$ 1,052,941	\$ 876,200	\$ 1,134,495	\$ 1,154,472	
Total Personnel	\$ 3,818,156	\$ 3,282,009	\$ 4,072,718	\$ 4,128,402	1.37%
Travel	\$ 85,770	\$ 54,228	\$ 130,075	\$ -	
Supplies & Services	\$ 1,089,180	\$ 1,135,179	\$ 1,165,255	\$ 1,193,858	
Total Operations & Maintenance	\$ 1,174,950	\$ 1,189,407	\$ 1,295,330	\$ 1,193,858	-7.83%
Capital Outlay					
Equipment	\$ 130,969	\$ 135,145	\$ 28,500	\$ 81,500	
Library Holdings			\$ 25,000	\$ 25,000	
Total Capital Outlay	\$ 130,969	\$ 135,145	\$ 53,500	\$ 106,500	99.07%
Scholarships & Waivers					
RMCC Scholarships	\$ 35,119	\$ 43,091	\$ 50,000	\$ 50,000	
Tuition Waivers	\$ 261,599	\$ 267,216	\$ 260,000	\$ 301,000	
Total Scholarships & Waivers	\$ 296,718	\$ 310,307	\$ 310,000	\$ 351,000	13.23%
Contingencies	\$ -	\$ -	\$ 53,176	\$ 110,775	108.32%
Board Designated					
Development of Off-site Facilities	\$ 20,000	\$ 16,363	\$ 20,000	\$ 20,000	
Development of Vocational Programs	\$ 20,000	\$ 8,391	\$ 20,000	\$ 20,000	
Total Board Designated	\$ 40,000	\$ 24,754	\$ 40,000	\$ 40,000	0.00%
Total E&G Unrestricted Expenditures	\$ 5,460,793	\$ 4,941,622	\$ 5,824,724	\$ 5,930,535	1.82%

* Actual amounts for FY2015 are through March 31, 2015.

Rich Mountain Community College
Proposed Fiscal Year 2016 Auxiliary Summary Budget with Prior Year Comparisons
Board of Trustees - May 20, 2015

<u>Revenue</u>	<u>FY2014 Actual</u>	<u>FY2015 Actual *</u>	<u>FY2015 Approved</u>	<u>FY2016 Proposed</u>	<u>Percentage Change</u>
Bookstore Resale Income	\$ 302,230	\$ 324,023	\$ 310,000	\$ 340,000	
Convenience Store Income	\$ 23,910	\$ 20,589	\$ 30,000	\$ 25,000	
Mountain Range Grill Income	\$ 35,018	\$ 26,279	\$ 37,000	\$ 35,000	
Interest Income	\$ 28	\$ 39	\$ -	\$ -	
Total Income	\$ 361,186	\$ 370,930	\$ 377,000	\$ 400,000	
Transfers In	\$ -	\$ -	\$ -	\$ -	
Total Income and Transfers In	\$ 361,186	\$ 370,930	\$ 377,000	\$ 400,000	6.10%
 Expenditures					
Bookstore Resale	\$ 249,387	\$ 281,974	\$ 220,000	\$ 220,000	
Convenience Store Resale	\$ 20,412	\$ 14,108	\$ 20,000	\$ 20,000	
Mountain Range Grill Resale	\$ 26,489	\$ 15,904	\$ 22,000	\$ 22,000	
Operating Expenses					
Salary	\$ 40,157	\$ 48,479	\$ 48,340	\$ 51,340	
Extra Help	\$ 32,230	\$ 32,404	\$ 22,000	\$ 30,000	
Fringe	\$ 21,050	\$ 21,820	\$ 26,000	\$ 22,500	
Travel	\$ 4,702	\$ 3,033	\$ 3,000	\$ 3,550	
Supplies & Services	\$ 29,517	\$ 24,202	\$ 8,000	\$ 20,000	
Computer Software & Hardware	\$ -	\$ -	\$ -	\$ 5,500	
Capital Outlay	\$ 4,205	\$ -	\$ -	\$ -	
Total Expenditures	\$ 428,149	\$ 441,924	\$ 369,340	\$ 394,890	6.92%
Net Income	\$ (66,963)	\$ (70,994)	\$ 7,660	\$ 5,110	-33.29%

* Actual amounts for FY2015 are through March 31, 2015

Rich Mountain Community College
Proposed Fiscal Year 2016 Restricted Summary Budget with Prior Year Comparisons
Board of Trustees - May 20, 2015

<u>Revenue</u>	<u>FY2014 Actual</u>	<u>FY2015 Actual *</u>	<u>FY2015 Approved</u>	<u>FY2016 Proposed</u>	<u>Percentage Change</u>
Support:					
Adult Education	\$ 279,333	\$ 163,876	\$ 287,000	\$ 296,668	
AR Partnership for Nursing's Future	\$ 57,726	\$ 6,983	\$ 30,000	\$ 30,000	
Carl Perkins Grant	\$ 25,806	\$ 12,903	\$ 30,095	\$ 30,095	
Career Pathways	\$ 192,790	\$ 110,629	\$ 225,000	\$ 244,000	
CCampus	\$ 18,609	\$ 28,553	\$ 20,064	\$ 20,064	
Child Care Orientation	\$ 1,651	\$ -	\$ 500	\$ 500	
TAACCT Grant	\$ 32,331	\$ 46,782	\$ 100,000	\$ 100,000	
PACE Grant	\$ 104,863	\$ 29,120	\$ 50,000	\$ 10,000	
Workforce Plumbing	\$ 7,294	\$ 3,450	\$ 3,000	\$ 3,000	
Total Support	\$ 720,403	\$ 402,296	\$ 745,659	\$ 734,327	-1.52%
TRIO:					
Educational Opportunity Center	\$ 417,304	\$ 272,731	\$ 400,000	\$ 408,555	
Educational Talent Search	\$ 312,192	\$ 184,277	\$ 304,000	\$ 306,730	
Student Support Services	\$ 319,472	\$ 221,969	\$ 317,379	\$ 318,212	
Upward Bound Classic	\$ 305,701	\$ 218,560	\$ 338,493	\$ 339,381	
Upward Bound Math/Science	\$ 261,310	\$ 145,694	\$ 249,346	\$ 250,000	
Total TRIO	\$ 1,615,979	\$ 1,043,231	\$ 1,609,218	\$ 1,622,878	0.85%
Student Aid:					
American Indian Center	\$ 750	\$ -	\$ -	\$ -	
Arkansas Academic Challenge	\$ 179,125	\$ 154,875	\$ 200,000	\$ 155,000	
Arkansas Governor's Opportunity	\$ 16,750	\$ 25,000	\$ 10,000	\$ 20,000	
Arkansas Grants	\$ 10,966	\$ 6,444	\$ 10,000	\$ 6,000	
Arkansas Rehab Grant	\$ 57,668	\$ 27,018	\$ 35,000	\$ 20,000	
Cherokee Nation	\$ 2,000	\$ -	\$ 2,000	\$ -	
Choctaw Nation	\$ 12,612	\$ 23,611	\$ 10,000	\$ 2,000	
Federal Work Study	\$ 24,574	\$ 13,773	\$ 21,949	\$ 20,897	
NAFTA/TAA	\$ 23,529	\$ 48,343	\$ 15,000	\$ 15,000	
Pell Grant	\$ 1,729,148	\$ 1,516,555	\$ 1,600,000	\$ 1,500,000	
SEOG Grant	\$ 19,486	\$ 21,482	\$ 21,482	\$ 20,005	
Tuition Grants (including Foundation)	\$ 128,293	\$ 114,638	\$ 97,000	\$ 115,000	
VA Tuition Assistance	\$ 17,295	\$ 30,354	\$ 15,000	\$ 16,200	
WAEDA	\$ 44,314	\$ 24,871	\$ 27,000	\$ 25,000	
Workforce Improvement	\$ 26,307	\$ 15,481	\$ 20,000	\$ 20,000	
Total Student Aid	\$ 2,292,817	\$ 2,022,445	\$ 2,084,431	\$ 1,935,102	-7.16%
	<u>\$ 4,629,199</u>	<u>\$ 3,467,972</u>	<u>\$ 4,439,308</u>	<u>\$ 4,292,307</u>	-3.31%

* Actual amounts for FY2015 are through March 31, 2015

Rich Mountain Community College
Proposed Fiscal Year 2016 Restricted Summary Budget with Prior Year Comparisons
Board of Trustees - May 20, 2015

<u>Expenditures</u>	<u>FY2014 Actual</u>	<u>FY2015 Actual *</u>	<u>FY2015 Approved</u>	<u>FY2016 Proposed</u>	<u>Percentage Change</u>
Support:					
Adult Education	\$ 287,551	\$ 215,662	\$ 287,000	\$ 296,668	
AR Partnership for Nursing's Future	\$ 57,726	\$ 17,111	\$ 30,000	\$ 30,000	
Carl Perkins Grant	\$ 25,806	\$ 20,056	\$ 30,095	\$ 30,095	
Career Pathways	\$ 191,785	\$ 130,779	\$ 225,000	\$ 244,000	
CCampus	\$ 18,609	\$ 28,553	\$ 20,064	\$ 20,064	
Child Care Orientation	\$ 1,651	\$ 837	\$ 500	\$ 500	
TAACCT Grant	\$ 32,331	\$ 69,705	\$ 100,000	\$ 100,000	
PACE Grant	\$ 104,863	\$ 39,767	\$ 50,000	\$ 10,000	
Workforce Plumbing	\$ 7,294	\$ 4,968	\$ 3,000	\$ 3,000	
Total Support	\$ 727,616	\$ 527,438	\$ 745,659	\$ 734,327	-1.52%
TRIO:					
Educational Opportunity Center	\$ 418,881	\$ 283,133	\$ 400,000	\$ 408,555	
Educational Talent Search	\$ 311,489	\$ 196,801	\$ 304,000	\$ 306,730	
Student Support Services	\$ 320,834	\$ 231,553	\$ 317,379	\$ 318,212	
Upward Bound Classic	\$ 308,003	\$ 234,636	\$ 338,493	\$ 339,381	
Upward Bound Math/Science	\$ 262,579	\$ 156,799	\$ 249,346	\$ 250,000	
Total TRIO	\$ 1,621,786	\$ 1,102,922	\$ 1,609,218	\$ 1,622,878	0.85%
Student Aid:					
American Indian Center	\$ 750	\$ -	\$ -	\$ -	
Arkansas Academic Challenge	\$ 179,125	\$ 154,875	\$ 200,000	\$ 155,000	
Arkansas Governor's Opportunity	\$ 16,750	\$ 25,000	\$ 10,000	\$ 20,000	
Arkansas Grants	\$ 10,966	\$ 12,342	\$ 10,000	\$ 6,000	
Arkansas Rehab Grant	\$ 57,668	\$ 27,018	\$ 35,000	\$ 20,000	
Cherokee Nation	\$ 2,000	\$ -	\$ 2,000	\$ -	
Choctaw Nation	\$ 11,612	\$ 23,611	\$ 10,000	\$ 2,000	
Federal Work Study	\$ 24,574	\$ 13,773	\$ 21,949	\$ 20,897	
NAFTA/TAA	\$ 23,529	\$ 48,343	\$ 15,000	\$ 15,000	
Pell Grant	\$ 1,729,148	\$ 1,516,555	\$ 1,600,000	\$ 1,500,000	
SEOG Grant	\$ 19,486	\$ 21,482	\$ 21,482	\$ 20,005	
Tuition Grants (including Foundation)	\$ 128,293	\$ 114,637	\$ 97,000	\$ 115,000	
VA Tuition Assistance	\$ 17,295	\$ 30,354	\$ 15,000	\$ 16,200	
WAEDA	\$ 44,314	\$ 24,871	\$ 27,000	\$ 25,000	
Workforce Improvement	\$ 26,307	\$ 16,481	\$ 20,000	\$ 20,000	
Total Student Aid	\$ 2,291,817	\$ 2,029,342	\$ 2,084,431	\$ 1,935,102	-7.16%
	\$ 4,641,219	\$ 3,659,702	\$ 4,439,308	\$ 4,292,307	-3.31%

* Actual amounts for FY2015 are through March 31, 2015

Rich Mountain Community College
Proposed Fiscal Year 2016 Salary Recommendations
Board of Trustees - May 20, 2015

		FY15 Salary	%age Increase	Proposed FY16 Salary	Increase Amount	Fringe										Total Fringe	Total Salary & Fringe
						FICA	ATRS	TIAA/VALIC	APERS	Medical	Dental	Life/ADD	LTD/STD	Other			
Unrestricted Administrative																	
1	Wilson, Phillip	\$ 141,494	0.00%	\$ 141,494	\$ -	\$ 10,824	\$ -	\$ 19,809	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 954	\$ 18,000	\$ 61,754	\$ 203,248	
2	Rook, Steve	\$ 106,121	0.00%	\$ 106,121	\$ -	\$ 8,118	\$ 14,857	\$ -	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 716	\$ -	\$ 35,857	\$ 141,978	
3	Boydston, Morris	\$ 106,121	0.00%	\$ 106,121	\$ -	\$ 8,118	\$ -	\$ 14,857	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 716	\$ -	\$ 35,857	\$ 141,978	
Total Unrestricted Administrative		\$ 353,736		\$ 353,736	\$ -	\$ 27,061	\$ 14,857	\$ 34,666	\$ -	\$ 35,424	\$ 936	\$ 138	\$ 2,385	\$ 18,000	\$ 133,467	\$ 487,203	
Unrestricted Faculty																	
4	Adams, Kathy	\$ 42,850	0.00%	\$ 42,850	\$ -	\$ 3,278	\$ 5,999	\$ -	\$ -	\$ -	\$ 312	\$ 46	\$ 289	\$ -	\$ 9,924	\$ 52,774	
5	Anglin, Tish	\$ 33,000	0.00%	\$ 33,000	\$ -	\$ 2,525	\$ 4,620	\$ -	\$ -	\$ 5,220	\$ 312	\$ 46	\$ 223	\$ -	\$ 12,945	\$ 45,945	
6	Boydston, Tonya	\$ 42,743	0.00%	\$ 42,743	\$ -	\$ 3,270	\$ -	\$ 5,984	\$ -	\$ -	\$ 312	\$ 46	\$ 288	\$ -	\$ 9,900	\$ 52,643	
7	Burt, Robert	\$ 48,156	0.00%	\$ 48,156	\$ -	\$ 3,684	\$ 6,742	\$ -	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 325	\$ -	\$ 22,916	\$ 71,072	
8	Bush, Joel	\$ 55,647	0.00%	\$ 55,647	\$ -	\$ 4,257	\$ -	\$ 7,791	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 375	\$ -	\$ 24,589	\$ 80,236	
9	Coogan, Joanne	\$ 45,451	0.00%	\$ 45,451	\$ -	\$ 3,477	\$ 6,363	\$ -	\$ -	\$ 5,220	\$ 312	\$ 46	\$ 306	\$ -	\$ 15,725	\$ 61,176	
10	Furr, Ann	\$ 60,976	0.00%	\$ 60,976	\$ -	\$ 4,665	\$ 8,537	\$ -	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 411	\$ -	\$ 25,778	\$ 86,754	
11	Gyanwali, Gaumani	\$ 45,086	0.00%	\$ 45,086	\$ -	\$ 3,449	\$ -	\$ -	\$ 6,537	\$ 11,808	\$ 312	\$ 46	\$ 304	\$ -	\$ 22,457	\$ 67,543	
12	Hollin, Charla	\$ 63,146	0.00%	\$ 63,146	\$ -	\$ 4,831	\$ -	\$ 8,840	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 426	\$ -	\$ 26,263	\$ 89,409	
13	Hosman, Lora	\$ 41,602	0.00%	\$ 41,602	\$ -	\$ 3,183	\$ 5,824	\$ -	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 281	\$ -	\$ 21,453	\$ 63,055	
14	Jumper, Craig	\$ 46,596	0.00%	\$ 46,596	\$ -	\$ 3,565	\$ 6,523	\$ -	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 314	\$ -	\$ 22,568	\$ 69,164	
15	Kesterson, Jennifer	\$ 45,433	0.00%	\$ 45,433	\$ -	\$ 3,476	\$ 6,361	\$ -	\$ -	\$ 5,220	\$ 312	\$ 46	\$ 306	\$ -	\$ 15,721	\$ 61,154	
16	Klienot, Maryann	\$ 16,320	0.00%	\$ 16,320	\$ -	\$ 1,248	\$ -	\$ 2,285	\$ -	\$ 2,610	\$ 156	\$ 23	\$ 110	\$ -	\$ 6,432	\$ 22,752	
17	Kropp, Larry	\$ 61,161	0.00%	\$ 61,161	\$ -	\$ 4,679	\$ -	\$ 8,563	\$ -	\$ 5,220	\$ 312	\$ 46	\$ 412	\$ -	\$ 19,232	\$ 80,393	
18	Lunsford, Jonathan	\$ 38,585	0.00%	\$ 38,585	\$ -	\$ 2,952	\$ -	\$ 5,402	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 260	\$ -	\$ 20,780	\$ 59,365	
19	Lunsford, Penny	\$ 43,602	0.00%	\$ 43,602	\$ -	\$ 3,336	\$ -	\$ 6,104	\$ -	\$ -	\$ 312	\$ 46	\$ 294	\$ -	\$ 10,092	\$ 53,694	
20	Moody, Stephen	\$ 32,640	0.00%	\$ 32,640	\$ -	\$ 2,497	\$ -	\$ 4,570	\$ -	\$ 9,446	\$ 250	\$ 37	\$ 220	\$ -	\$ 17,019	\$ 49,659	
21	Page, Kandy	\$ 44,950	0.00%	\$ 44,950	\$ -	\$ 3,439	\$ 6,293	\$ -	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 303	\$ -	\$ 22,201	\$ 67,151	
22	Thraillkill, Krystal	\$ 65,219	0.00%	\$ 65,219	\$ -	\$ 4,989	\$ -	\$ 9,131	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 440	\$ -	\$ 26,726	\$ 91,945	
23	Tipton, Susan	\$ 47,243	0.00%	\$ 47,243	\$ -	\$ 3,614	\$ -	\$ 6,614	\$ -	\$ -	\$ 312	\$ 46	\$ 319	\$ -	\$ 10,905	\$ 58,148	
24	Open Position - English	\$ 45,000	0.00%	\$ 45,000	\$ -	\$ 3,443	\$ -	\$ 6,300	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 303	\$ -	\$ 22,212	\$ 67,212	
Total Unrestricted Faculty		\$ 965,406		\$ 965,406	\$ -	\$ 73,854	\$ 57,262	\$ 71,583	\$ 6,537	\$ 162,824	\$ 6,334	\$ 934	\$ 6,510	\$ -	\$ 385,837	\$ 1,351,243	
Unrestricted Professional																	
25	Barton, Mark	\$ 79,159	0.00%	\$ 79,159	\$ -	\$ 6,056	\$ 11,082	\$ -	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 534	\$ -	\$ 29,838	\$ 108,997	
26	Francis, Terry	\$ 59,726	0.00%	\$ 59,726	\$ -	\$ 4,569	\$ 8,362	\$ -	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 403	\$ -	\$ 25,499	\$ 85,225	
27	Hall, Pat	\$ 46,818	0.00%	\$ 46,818	\$ -	\$ 3,582	\$ -	\$ 6,555	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 316	\$ -	\$ 22,618	\$ 69,436	
28	Hill, Dennis	\$ 36,392	0.00%	\$ 36,392	\$ -	\$ 2,784	\$ -	\$ -	\$ 5,277	\$ 11,808	\$ 312	\$ 46	\$ 245	\$ -	\$ 20,472	\$ 56,864	
29	Keese, Maureen	\$ 51,419	0.00%	\$ 51,419	\$ -	\$ 3,934	\$ -	\$ 7,199	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 347	\$ -	\$ 23,645	\$ 75,064	
30	Ludwig, Amy	\$ 52,020	0.00%	\$ 52,020	\$ -	\$ 3,980	\$ -	\$ 7,283	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 351	\$ -	\$ 23,779	\$ 75,799	
31	Masters, Chris	\$ 72,000	0.00%	\$ 72,000	\$ -	\$ 5,508	\$ -	\$ -	\$ 10,440	\$ 5,220	\$ 312	\$ 46	\$ 485	\$ -	\$ 22,011	\$ 94,011	
32	McCormick, Jerod	\$ 34,000	0.00%	\$ 34,000	\$ -	\$ 2,601	\$ -	\$ -	\$ 4,930	\$ 5,220	\$ 312	\$ 46	\$ 229	\$ -	\$ 13,338	\$ 47,338	
33	McDaniel, Wendy	\$ 42,000	0.00%	\$ 42,000	\$ -	\$ 3,213	\$ -	\$ -	\$ 6,090	\$ 11,808	\$ 312	\$ 46	\$ 283	\$ -	\$ 21,752	\$ 63,752	
34	Miner, Brenda	\$ 56,250	0.00%	\$ 56,250	\$ -	\$ 4,303	\$ -	\$ 7,875	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 379	\$ -	\$ 24,723	\$ 80,973	
35	Odom, Tammy	\$ 38,495	0.00%	\$ 38,495	\$ -	\$ 2,945	\$ -	\$ 5,389	\$ -	\$ 5,220	\$ 312	\$ 46	\$ 260	\$ -	\$ 14,172	\$ 52,667	
36	Sanden, Joyce	\$ 32,000	0.00%	\$ 32,000	\$ -	\$ 2,448	\$ -	\$ 4,480	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 216	\$ -	\$ 19,310	\$ 51,310	
37	Standerfer, Mary	\$ 49,419	0.00%	\$ 49,419	\$ -	\$ 3,781	\$ 6,919	\$ -	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 333	\$ -	\$ 23,198	\$ 72,617	
38	Wiles, Charlotte	\$ 4,033	0.00%	\$ 4,033	\$ -	\$ 309	\$ -	\$ -	\$ 585	\$ 1,181	\$ 31	\$ 5	\$ 27	\$ -	\$ 2,137	\$ 6,170	
39	Young, Tammy	\$ 49,419	0.00%	\$ 49,419	\$ -	\$ 3,781	\$ -	\$ 6,919	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 333	\$ -	\$ 23,198	\$ 72,617	
Total Unrestricted Professional		\$ 703,150		\$ 703,150	\$ -	\$ 53,791	\$ 26,363	\$ 45,699	\$ 27,322	\$ 146,729	\$ 4,399	\$ 649	\$ 4,741	\$ -	\$ 309,692	\$ 1,012,842	

Rich Mountain Community College
Proposed Fiscal Year 2016 Salary Recommendations
Board of Trustees - May 20, 2015

	FY15 Salary	%age Increase	Proposed		Fringe										Total Fringe	Total Salary & Fringe
			FY16 Salary	Increase Amount	FICA	ATRS	TIAA/VALIC	APERS	Medical	Dental	Life/ADD	LTD/STD	Other			
<u>Unrestricted Classified</u>																
40 Barron, Pam	\$ 27,907	0.00%	\$ 27,907	\$ -	\$ 2,135	\$ -	\$ 3,907	\$ -	\$ 5,220	\$ 312	\$ 46	\$ 188	\$ -	\$ 11,808	\$ 39,715	
41 Beck, Michael	\$ 20,824	0.00%	\$ 22,959	\$ 2,135	\$ 1,756	\$ -	\$ -	\$ 3,329	\$ -	\$ 312	\$ 46	\$ 154	\$ -	\$ 5,597	\$ 28,556	
42 Ellison, Linda	\$ 28,361	0.00%	\$ 28,361	\$ -	\$ 2,170	\$ -	\$ 3,971	\$ -	\$ 12,588	\$ 312	\$ 46	\$ 191	\$ -	\$ 19,277	\$ 47,638	
43 Hohman, Nancy	\$ 22,509	0.00%	\$ 22,509	\$ -	\$ 1,722	\$ -	\$ 3,151	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 152	\$ -	\$ 17,191	\$ 39,700	
44 Lloyd, John	\$ 20,702	0.00%	\$ 20,702	\$ -	\$ 1,584	\$ -	\$ 2,898	\$ -	\$ 8,856	\$ 234	\$ 35	\$ 140	\$ -	\$ 13,746	\$ 34,448	
45 Parks, Cassandra	\$ 24,817	0.00%	\$ 24,817	\$ -	\$ 1,899	\$ -	\$ 3,474	\$ -	\$ 5,220	\$ 312	\$ 46	\$ 167	\$ -	\$ 11,118	\$ 35,935	
46 Quinn, Michelle	\$ 22,966	0.00%	\$ 22,966	\$ -	\$ 1,757	\$ 3,215	\$ -	\$ -	\$ 5,220	\$ 312	\$ 46	\$ 155	\$ -	\$ 10,705	\$ 33,671	
47 Rath, Klinda	\$ 24,626	0.00%	\$ 24,626	\$ -	\$ 1,884	\$ -	\$ -	\$ 3,571	\$ 5,220	\$ 312	\$ 46	\$ 166	\$ -	\$ 11,199	\$ 35,825	
48 Roberts, Betty	\$ 36,692	0.00%	\$ 36,692	\$ -	\$ 2,807	\$ -	\$ -	\$ 5,320	\$ 11,808	\$ 312	\$ 46	\$ 247	\$ -	\$ 20,541	\$ 57,233	
49 Ross, Justin	\$ 22,959	0.00%	\$ 22,959	\$ -	\$ 1,756	\$ -	\$ 3,214	\$ -	\$ -	\$ 312	\$ 46	\$ 155	\$ -	\$ 5,483	\$ 28,442	
50 Sanders, Vicki	\$ 26,796	0.00%	\$ 26,796	\$ -	\$ 2,050	\$ -	\$ -	\$ 3,885	\$ 5,220	\$ 312	\$ 46	\$ 181	\$ -	\$ 11,694	\$ 38,490	
51 Swope, William	\$ 20,824	0.00%	\$ 20,824	\$ -	\$ 1,593	\$ -	\$ 2,915	\$ -	\$ -	\$ 312	\$ 46	\$ 140	\$ -	\$ 5,007	\$ 25,831	
52 Sullivan, Teddi	\$ 31,673	0.00%	\$ 31,673	\$ -	\$ 2,423	\$ -	\$ -	\$ 4,593	\$ 5,220	\$ 312	\$ 46	\$ 214	\$ -	\$ 12,807	\$ 44,480	
53 Titsworth, Audra	\$ 23,634	0.00%	\$ 23,634	\$ -	\$ 1,808	\$ -	\$ 3,309	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 159	\$ -	\$ 17,442	\$ 41,076	
54 Turner, Tammy	\$ 20,824	0.00%	\$ 20,824	\$ -	\$ 1,593	\$ 2,915	\$ -	\$ -	\$ -	\$ 312	\$ 46	\$ 140	\$ -	\$ 5,007	\$ 25,831	
55 Open Position	\$ 20,824	0.00%	\$ 20,824	\$ -	\$ 1,593	\$ 2,915	\$ -	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 140	\$ -	\$ 16,815	\$ 37,639	
Total Unrestricted Classified	\$ 396,938		\$ 399,073	\$ 2,135	\$ 30,529	\$ 9,046	\$ 26,840	\$ 20,698	\$ 99,996	\$ 4,914	\$ 725	\$ 2,690	\$ -	\$ 195,438	\$ 594,511	
	\$ 2,419,231															
<u>Unrestricted Other</u>																
Adjunct/Overload	\$ 471,169		\$ 475,364		\$ 36,365	\$ 66,551	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,916	\$ 578,280	
Career Service	\$ 10,100		\$ 10,300		\$ 788	\$ 434	\$ 490	\$ 537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,248	\$ 12,548	
Extra Help	\$ 66,900		\$ 66,900		\$ 5,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,118	\$ 72,018	
Total Unrestricted Other	\$ 548,169		\$ 552,564		\$ 42,271	\$ 66,985	\$ 490	\$ 537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,283	\$ 662,847	
Unrestricted Retiree Cost									\$ 14,580	\$ 4,992	\$ 184			\$ 19,756	\$ 19,756	
Total Unrestricted Salary & Fringe	\$ 2,967,400		\$ 2,973,930	\$ 2,135	\$ 227,506	\$ 174,512	\$ 179,278	\$ 55,094	\$ 459,553	\$ 21,575	\$ 2,629	\$ 16,326	\$ 18,000	\$ 1,154,473	\$ 4,128,402	
							\$ 353,790									
<u>Auxiliary Classified</u>																
Klienot, Maryann	\$ 16,320	0.00%	\$ 16,320	\$ -	\$ 1,248	\$ -	\$ 2,285	\$ -	\$ 2,610	\$ 156	\$ 23	\$ 110	\$ -	\$ 6,432	\$ 22,752	
56 Wood, Jason	\$ 32,000	9.38%	\$ 35,000	\$ 3,000	\$ 2,678	\$ -	\$ -	\$ 5,075	\$ 5,220	\$ 312	\$ 46	\$ 236	\$ -	\$ 13,567	\$ 48,567	
Total Auxiliary Salary & Fringe	\$ 48,320		\$ 51,320	\$ 3,000	\$ 3,926	\$ -	\$ 2,285	\$ 5,075	\$ 7,830	\$ 468	\$ 69	\$ 346	\$ -	\$ 19,999	\$ 71,319	

Rich Mountain Community College
Proposed Fiscal Year 2016 Salary Recommendations
Board of Trustees - May 20, 2015

	FY15 Salary	%age Increase	Proposed		Fringe									Total Fringe	Total Salary & Fringe	
			FY16 Salary	Increase Amount	FICA	ATRS	TIAA/VALIC	APERS	Medical	Dental	Life/ADD	LTD/STD	Other			
Restricted Professional																
57 Berry, Jeanette	EOC Outreach Representative	\$ 44,657	0.00%	\$ 44,657	\$ -	\$ 3,416	\$ -	\$ 6,252	\$ -	\$ 5,220	\$ 312	\$ 46	\$ 301	\$ -	\$ 15,547	\$ 60,204
58 Booth, Nancy	EOC Outreach Representative	\$ 41,599	0.00%	\$ 41,599	\$ -	\$ 3,182	\$ 5,824	\$ -	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 281	\$ -	\$ 21,453	\$ 63,052
59 Burk, Brandon	ETS Outreach Representative	\$ 39,854	0.00%	\$ 39,854	\$ -	\$ 3,049	\$ -	\$ 5,580	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 269	\$ -	\$ 21,063	\$ 60,917
60 Davis, Elizabeth	UB Outreach Representative	\$ 34,035	0.00%	\$ 34,035	\$ -	\$ 2,604	\$ -	\$ -	\$ 4,935	\$ -	\$ 312	\$ 46	\$ 229	\$ -	\$ 8,126	\$ 42,161
61 Harrison, Lisa	SSS/EOC Advisor/Professional Tutor	\$ 37,500	0.00%	\$ 37,500	\$ -	\$ 2,869	\$ 5,250	\$ -	\$ -	\$ -	\$ 312	\$ 46	\$ 253	\$ -	\$ 8,730	\$ 46,230
62 Hill, Grover	EOC Outreach Representative	\$ 59,187	0.00%	\$ 59,187	\$ -	\$ 4,528	\$ 8,286	\$ -	\$ -	\$ 5,220	\$ 312	\$ 46	\$ 399	\$ -	\$ 18,791	\$ 77,978
63 Howard, Jennifer	SSS Advisor/Tutor	\$ 33,187	0.00%	\$ 33,187	\$ -	\$ 2,539	\$ -	\$ 4,646	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 224	\$ -	\$ 19,575	\$ 52,762
64 McDonald, Lana	UBMS Representative	\$ 32,536	0.00%	\$ 32,536	\$ -	\$ 2,489	\$ -	\$ -	\$ 4,718	\$ 5,220	\$ 312	\$ 46	\$ 219	\$ -	\$ 13,004	\$ 45,540
65 Medlin, Bonnie	Adult Basic Ed Instructor	\$ 35,833	0.00%	\$ 35,833	\$ -	\$ 2,741	\$ -	\$ -	\$ 5,196	\$ 5,220	\$ 312	\$ 46	\$ 242	\$ -	\$ 13,757	\$ 49,590
Moody, Stephen	Faculty	\$ 8,160	0.00%	\$ 8,160	\$ -	\$ 624	\$ -	\$ 1,142	\$ -	\$ 2,362	\$ 62	\$ 9	\$ 55	\$ -	\$ 4,255	\$ 12,415
66 Neufeld, Jeff	Director of ETS	\$ 40,000	0.00%	\$ 40,000	\$ -	\$ 3,060	\$ 5,600	\$ -	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 270	\$ -	\$ 21,096	\$ 61,096
67 Powell, Lura	Career Pathways Counselor	\$ 37,086	0.00%	\$ 37,086	\$ -	\$ 2,837	\$ -	\$ 5,192	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 250	\$ -	\$ 20,445	\$ 57,531
68 Rackley, Lisa	Director of SSS	\$ 50,286	0.00%	\$ 50,286	\$ -	\$ 3,847	\$ 7,040	\$ -	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 339	\$ -	\$ 23,392	\$ 73,678
69 Rogers, Shannon	Adult Education Coordinator	\$ 49,358	0.00%	\$ 49,358	\$ -	\$ 3,776	\$ 6,910	\$ -	\$ -	\$ 5,220	\$ 312	\$ 46	\$ 333	\$ -	\$ 16,597	\$ 65,955
70 Seidenzahl, Amanda	Director of UB/UBMS	\$ 44,167	8.66%	\$ 47,992	\$ 3,825	\$ 3,671	\$ -	\$ 6,719	\$ -	\$ 5,220	\$ 312	\$ 46	\$ 324	\$ -	\$ 16,292	\$ 64,284
71 Sherrill, Tammye	Director of EOC	\$ 47,992	0.00%	\$ 47,992	\$ -	\$ 3,671	\$ -	\$ 6,719	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 324	\$ -	\$ 22,880	\$ 70,872
72 Smith, Jessica	UB/UBMS Representative	\$ 34,035	0.00%	\$ 34,035	\$ -	\$ 2,604	\$ 4,765	\$ -	\$ -	\$ 5,220	\$ 312	\$ 46	\$ 229	\$ -	\$ 13,176	\$ 47,211
73 Tooker, Matt	TAACCCT Grant Coordinator/Instructor	\$ 36,000	0.00%	\$ 36,000	\$ -	\$ 2,754	\$ -	\$ 5,040	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 243	\$ -	\$ 20,203	\$ 56,203
74 Ulmer, Julie	ETS Outreach Representative	\$ 43,128	0.00%	\$ 43,128	\$ -	\$ 3,299	\$ 6,038	\$ -	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 291	\$ -	\$ 21,794	\$ 64,922
Wiles, Charlotte	Director of Career Pathways	\$ 36,300	0.00%	\$ 36,300	\$ -	\$ 2,777	\$ -	\$ -	\$ 5,263	\$ 11,808	\$ 312	\$ 46	\$ 245	\$ -	\$ 20,451	\$ 56,751
Total Restricted Professional		\$ 784,900		\$ 788,725	\$ 3,825	\$ 60,337	\$ 49,713	\$ 41,290	\$ 20,112	\$ 156,982	\$ 5,990	\$ 883	\$ 5,318	\$ -	\$ 340,626	\$ 1,129,351
Restricted Classified																
75 Collier, Denise	TRIO Administrative Assistant	\$ 24,814	0.00%	\$ 24,814	\$ -	\$ 1,898	\$ 3,474	\$ -	\$ -	\$ 11,808	\$ 312	\$ 46	\$ 167	\$ -	\$ 17,706	\$ 42,520
76 Davis, Theresa	SSS Secretary/Tutor Coordinator	\$ 24,814	0.00%	\$ 24,814	\$ -	\$ 1,898	\$ -	\$ -	\$ 3,598	\$ 5,220	\$ 312	\$ 46	\$ 167	\$ -	\$ 11,242	\$ 36,056
Lloyd, John	Computer Support Technician	\$ 6,901	0.00%	\$ 6,901	\$ -	\$ 528	\$ -	\$ 966	\$ -	\$ 2,802	\$ 78	\$ 12	\$ 47	\$ -	\$ 4,433	\$ 11,333
77 Todd, Deborah	SSS Computer Lab Coordinator	\$ 26,288	0.00%	\$ 26,288	\$ -	\$ 2,011	\$ -	\$ 3,812	\$ -	\$ 312	\$ 46	\$ 177	\$ -	\$ 6,358	\$ 32,646	
78 Young, Renee	Adult Ed Secretary	\$ 20,824	0.00%	\$ 20,824	\$ -	\$ 1,593	\$ -	\$ -	\$ 3,019	\$ -	\$ 312	\$ 46	\$ 140	\$ -	\$ 5,111	\$ 25,935
Total Restricted Classified		\$ 103,641		\$ 103,641	\$ -	\$ 7,929	\$ 3,474	\$ 966	\$ 10,429	\$ 19,830	\$ 1,326	\$ 196	\$ 699	\$ -	\$ 44,849	\$ 148,489
Total Restricted Salary & Fringe		\$ 888,540		\$ 892,365	\$ 3,825	\$ 68,266	\$ 53,187	\$ 42,256	\$ 30,541	\$ 176,812	\$ 7,316	\$ 1,079	\$ 6,017	\$ -	\$ 385,475	\$ 1,277,840

Rich Mountain Community College
Proposed Fiscal Year 2016 Departmental Budget
Board of Trustees - May 20, 2015

	<u>FYE June 30, 2016</u> <u>Proposed Budget</u>	<u>FYE June 30, 2015</u> <u>Approved Budget</u>	<u>Percentage</u> <u>Change</u>
English			
Salaries	\$ 195,192	192,731	
Fringe	\$ 73,190	72,467	
Travel	\$ -	1,650	
Supplies - Transferable	\$ 850	1,000	
Supplies - Non-Transferable	\$ 1,500	1,500	
Equipment	\$ -	-	
Total English	\$ 270,732	\$ 269,348	0.51%
Speech			
Salaries	\$ 60,571	60,571	
Fringe	\$ 25,604	25,548	
Travel	\$ -	550	
Supplies - Transferable	\$ 785	785	
Supplies - Non-Transferable	\$ 1,110	1,110	
Equipment	\$ -	-	
Total Speech	\$ 88,070	\$ 88,564	-0.56%
Foreign Language			
Salaries	\$ -	-	
Fringe	\$ -	-	
Travel	\$ -	-	
Supplies - Transferable	\$ -	-	
Supplies - Non-Transferable	\$ -	-	
Equipment	\$ -	-	
Total Foreign Language	\$ -	\$ -	0.00%
Art			
Salaries	\$ 8,850	8,850	
Fringe	\$ 1,916	1,916	
Travel	\$ -	-	
Supplies - Transferable	\$ 125	125	
Supplies - Non-Transferable	\$ 375	375	
Equipment	\$ -	-	
Total Art	\$ 11,266	\$ 11,266	0.00%
Music			
Salaries	\$ -	-	
Fringe	\$ -	-	
Travel	\$ -	-	
Supplies - Transferable	\$ 400	400	
Supplies - Non-Transferable	\$ 35	35	
Equipment	\$ -	-	
Total Music	\$ 435	\$ 435	0.00%

	<u>FYE June 30, 2016</u> <u>Proposed Budget</u>	<u>FYE June 30, 2015</u> <u>Approved Budget</u>	<u>Percentage</u> <u>Change</u>
Education			
Salaries	\$ 20,025	20,025	
Fringe	\$ 4,335	4,335	
Travel	\$ -	-	
Supplies - Transferable	\$ 200	150	
Supplies - Non-Transferable	\$ -	-	
Equipment	\$ -	-	
Total Education	\$ 24,560	\$ 24,510	0.21%
Culinary Arts			
Salaries	\$ 18,685	2,365	
Fringe	\$ 6,944	512	
Travel	\$ -	550	
Supplies - Transferable	\$ 6,500	6,500	
Supplies - Non-Transferable	\$ 1,200	1,200	
Equipment	\$ -	-	
Total Culinary Arts	\$ 33,329	\$ 11,127	199.54%
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	300	
Equipment	\$ -	-	
Total Sociology	\$ 9,216	\$ 9,216	0.00%
History			
Salaries	\$ 80,337	78,337	
Fringe	\$ 18,045	17,551	
Travel	\$ -	550	
Supplies - Transferable	\$ -	450	
Supplies - Non-Transferable	\$ 800	800	
Equipment	\$ -	-	
Total History	\$ 99,182	\$ 97,688	1.53%

	FYE June 30, 2016 <u>Proposed Budget</u>	FYE June 30, 2015 <u>Approved Budget</u>	Percentage <u>Change</u>
Physical Education			
Salaries	\$ 13,800	\$ 13,800	
Fringe	\$ 2,988	\$ 2,988	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 1,000	\$ -	
Supplies - Non-Transferable	\$ -	\$ 250	
Equipment	\$ -	\$ -	
Total Physical Education	\$ 17,788	\$ 17,038	4.40%
Biology			
Salaries	\$ 57,872	\$ 57,872	
Fringe	\$ 24,976	\$ 24,928	
Travel	\$ -	\$ 550	
Supplies - Transferable	\$ 6,500	\$ 6,500	
Supplies - Non-Transferable	\$ 800	\$ 800	
Equipment	\$ -	\$ -	
Total Biology	\$ 90,148	\$ 90,650	-0.55%
Chemistry			
Salaries	\$ 3,705	\$ 3,705	
Fringe	\$ 802	\$ 802	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 2,000	\$ 500	
Supplies - Non-Transferable	\$ -	\$ 1,050	
Equipment	\$ -	\$ -	
Total Chemistry	\$ 6,507	\$ 6,057	7.43%
Mathematics			
Salaries	\$ 171,864	\$ 171,864	
Fringe	\$ 47,807	\$ 60,819	
Travel	\$ -	\$ 1,100	
Supplies - Transferable	\$ 17,500	\$ 15,600	
Supplies - Non-Transferable	\$ 1,000	\$ 1,450	
Equipment	\$ -	\$ -	
Total Mathematics	\$ 238,171	\$ 250,833	-5.05%
Physics			
Salaries	\$ 45,086	\$ 45,000	
Fringe	\$ 22,457	\$ 22,160	
Travel	\$ -	\$ 550	
Supplies - Transferable	\$ 200	\$ 600	
Supplies - Non-Transferable	\$ 300	\$ 100	
Equipment	\$ -	\$ -	
Total Physics	\$ 68,043	\$ 68,410	-0.54%

	<u>FYE June 30, 2016</u> <u>Proposed Budget</u>	<u>FYE June 30, 2015</u> <u>Approved Budget</u>	<u>Percentage</u> <u>Change</u>
Cosmetology			
Salaries	\$ 55,838	\$ 55,838	
Fringe	\$ 12,735	\$ 12,686	
Travel	\$ -	\$ 550	
Supplies - Transferable	\$ 48,820	\$ 30,000	
Supplies - Non-Transferable	\$ -	\$ 5,000	
Equipment	\$ 43,000	\$ -	
Total Cosmetology	\$ 160,393	\$ 104,074	54.11%
Welding			
Salaries	\$ 32,640	\$ 23,460	
Fringe	\$ 17,019	\$ 12,206	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ -	\$ -	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
Total Welding	\$ 49,659	\$ 35,666	39.23%
Machine Tool Technology			
Salaries	\$ 45,060	\$ 45,060	
Fringe	\$ 22,182	\$ 22,137	
Travel	\$ -	\$ 550	
Supplies - Transferable	\$ 6,000	\$ 6,000	
Supplies - Non-Transferable	\$ 1,000	\$ 1,000	
Equipment	\$ -	\$ -	
Total Machine Tool Technology	\$ 74,242	\$ 74,747	-0.68%
Aviation			
Salaries	\$ -	\$ 11,705	
Fringe	\$ -	\$ 4,273	
Travel	\$ -	\$ 550	
Supplies - Transferable	\$ -	\$ 1,000	
Supplies - Non-Transferable	\$ -	\$ 300	
Equipment	\$ -	\$ -	
Total Aviation	\$ -	\$ 17,828	-100.00%
Business Education			
Salaries	\$ 24,714	\$ 60,584	
Fringe	\$ 7,872	\$ 22,513	
Travel	\$ -	\$ 550	
Supplies - Transferable	\$ 500	\$ 1,225	
Supplies - Non-Transferable	\$ -	\$ 750	
Equipment	\$ -	\$ -	
Total Business Education	\$ 33,085	\$ 85,622	-61.36%

	<u>FYE June 30, 2016</u> <u>Proposed Budget</u>	<u>FYE June 30, 2015</u> <u>Approved Budget</u>	<u>Percentage</u> <u>Change</u>
Data Processing			
Salaries	\$ 139,517	\$ 139,467	
Fringe	\$ 55,216	\$ 55,087	
Travel	\$ -	\$ 550	
Supplies - Transferable	\$ 500	\$ 700	
Supplies - Non-Transferable	\$ -	\$ 100	
Equipment	\$ -	\$ -	
Total Data Processing	\$ 195,233	\$ 195,904	-0.34%
Computer Maintenance			
Salaries	\$ 35,323	\$ 35,323	
Fringe	\$ 13,888	\$ 13,860	
Travel	\$ -	\$ 550	
Supplies - Transferable	\$ -	\$ 1,125	
Supplies - Non-Transferable	\$ 2,100	\$ 1,325	
Equipment	\$ -	\$ -	
Total Computer Maintenance	\$ 51,311	\$ 52,183	-1.67%
Office Technology			
Salaries	\$ 3,520	\$ 3,520	
Fringe	\$ 762	\$ 763	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ -	\$ -	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
Total Office Technology	\$ 4,282	\$ 4,283	-0.02%
Cisco/Networking			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ 550	
Supplies - Transferable	\$ -	\$ 1,000	
Supplies - Non-Transferable	\$ 500	\$ 300	
Equipment	\$ -	\$ -	
Total Cisco/Networking	\$ 500	\$ 1,850	-72.97%
LPN Nursing			
Salaries	\$ 150,129	\$ 150,129	
Fringe	\$ 50,979	\$ 39,044	
Travel	\$ -	\$ 6,200	
Supplies - Transferable	\$ 13,650	\$ 13,650	
Supplies - Non-Transferable	\$ 3,870	\$ 3,870	
Equipment	\$ -	\$ -	
Total LPN Nursing	\$ 218,628	\$ 212,893	2.69%

	FYE June 30, 2016	FYE June 30, 2015	Percentage
	<u>Proposed Budget</u>	<u>Approved Budget</u>	<u>Change</u>
ARNEC RN Nursing			
Salaries	\$ 64,500	\$ 64,500	
Fringe	\$ 13,964	\$ 13,964	
Travel	\$ -	\$ 6,050	
Supplies - Transferable	\$ 29,050	\$ 29,050	
Supplies - Non-Transferable	\$ 2,080	\$ 2,080	
Equipment	\$ -	\$ -	
Total ARNEC RN Nursing	\$ 109,594	\$ 115,644	-5.23%
EMT Training			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ 500	
Supplies - Transferable	\$ -	\$ 125	
Supplies - Non-Transferable	\$ 1,000	\$ 400	
Equipment	\$ -	\$ -	
Total EMT Training	\$ 1,000	\$ 1,025	-2.44%
Health Information Technology			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 500	\$ -	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
Total Health Information Technology	\$ 500	\$ -	100.00%
CNA Training			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 1,000	\$ -	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
Total CNA Training	\$ 1,000	\$ -	
Video/Radio Production			
Salaries	\$ 24,270	\$ 24,270	
Fringe	\$ 5,254	\$ 5,254	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 1,200	\$ 1,200	
Supplies - Non-Transferable	\$ 1,500	\$ 1,500	
Equipment	\$ -	\$ -	
Total Video/Radio Production	\$ 32,224	\$ 32,224	0.00%

	<u>FYE June 30, 2016</u> <u>Proposed Budget</u>	<u>FYE June 30, 2015</u> <u>Approved Budget</u>	<u>Percentage</u> <u>Change</u>
Criminal Justice			
Salaries	\$ 5,775	\$ 5,775	
Fringe	\$ 1,250	\$ 1,250	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ -	\$ -	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
Total Criminal Justice	\$ 7,025	\$ 7,025	0.00%
60+ Education			
Salaries	\$ 45,850	\$ 45,850	
Fringe	\$ 10,573	\$ 10,524	
Travel	\$ -	\$ 4,000	
Supplies - Transferable	\$ 2,500	\$ 1,400	
Supplies - Non-Transferable	\$ -	\$ 2,300	
Equipment	\$ -	\$ -	
Total 60+ Education	\$ 58,923	\$ 64,074	-8.04%
Career Center- Med Pro Ed			
Salaries	\$ 16,470	\$ 16,470	
Fringe	\$ 3,566	\$ 3,566	
Travel	\$ -	\$ 1,400	
Supplies - Transferable	\$ 4,000	\$ 4,000	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
Total Career Center - Med Pro Ed	\$ 24,036	\$ 25,436	-5.50%
Career Center - VRP			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ 1,200	
Supplies - Transferable	\$ 1,800	\$ 4,000	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
Total Career Center - VRP	\$ 1,800	\$ 5,200	-65.38%
Career Center - Aviation			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ -	\$ 1,000	
Supplies - Non-Transferable	\$ -	\$ 1,000	
Equipment	\$ -	\$ -	
Total Career Center - Aviation	\$ -	\$ 2,000	-100.00%

	<u>FYE June 30, 2016</u> <u>Proposed Budget</u>	<u>FYE June 30, 2015</u> <u>Approved Budget</u>	<u>Percentage</u> <u>Change</u>
Career Center - MTT			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ 1,200	
Supplies - Transferable	\$ 2,500.00	\$ 2,350	
Supplies - Non-Transferable	\$ -	\$ 150	
Equipment	\$ -	\$ -	
Total Career Center - MTT	\$ 2,500	\$ 3,700	-32.43%
Career Center - Admin			
Salaries	\$ 23,298	\$ 23,298	
Fringe	\$ 11,284	\$ 11,257	
Travel	\$ -	\$ 800	
Supplies - Transferable	\$ 1,200	\$ 1,200	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
Total Career Center - Admin	\$ 35,782	\$ 36,555	-2.11%
Lifelong Learning			
Salaries	\$ 14,000	\$ 14,000	
Fringe	\$ 3,031	\$ 3,031	
Travel	\$ -	\$ 5,600	
Supplies - Transferable	\$ 19,800	\$ 19,800	
Supplies - Non-Transferable	\$ 1,000	\$ 1,000	
Equipment	\$ 4,000	\$ 4,000	
Total Lifelong Learning	\$ 41,831	\$ 47,431	-11.81%
Kids College			
Salaries	\$ 6,800	\$ 4,690	
Fringe	\$ 1,472	\$ 1,015	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 4,228	\$ 2,500	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
Total Kids College	\$ 12,500	\$ 8,205	52.34%
Library Services			
Salaries	\$ 85,401	\$ 83,109	
Fringe	\$ 36,496	\$ 35,963	
Travel	\$ -	\$ 2,000	
Supplies - Transferable	\$ 4,000	\$ 4,000	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment/Library Holdings	\$ 25,000	\$ 25,000	
Total Library Services	\$ 150,897	\$ 150,072	0.55%

	<u>FYE June 30, 2016</u> <u>Proposed Budget</u>	<u>FYE June 30, 2015</u> <u>Approved Budget</u>	<u>Percentage</u> <u>Change</u>
Academic Affairs			
Salaries	\$ 106,036	\$ 70,165	
Fringe	\$ 39,482	\$ 24,700	
Travel	\$ -	\$ 13,000	
Supplies - Transferable	\$ 35,000	\$ 35,000	
Supplies - Non-Transferable	\$ 19,600	\$ 19,600	
Academic Contingency	\$ 5,000	\$ 5,000	
Equipment	\$ -	\$ -	
Total Academic Affairs	\$ 205,118	\$ 167,465	22.48%
Workforce Training Administration			
Salaries	\$ 51,419	\$ 49,419	
Fringe	\$ 23,645	\$ 23,141	
Travel	\$ -	\$ 2,500	
Supplies - Transferable	\$ 1,000	\$ 1,000	
Supplies - Non-Transferable	\$ 850	\$ 850	
Equipment	\$ -	\$ -	
Total Workforce Training Administration	\$ 76,914	\$ 76,910	0.01%
Student Activities			
Salaries	\$ 5,973	\$ 5,973	
Fringe	\$ 2,550	\$ 2,543	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 35,000	\$ 30,000	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
Total Student Activities	\$ 43,523	\$ 38,516	13.00%
Student Affairs			
Salaries	\$ 152,451	\$ 151,957	
Fringe	\$ 63,582	\$ 66,005	
Travel	\$ -	\$ 3,000	
Supplies - Transferable	\$ 25,200	\$ 25,200	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
Total Student Affairs	\$ 241,233	\$ 246,162	-2.00%
Testing			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ 1,200	
Supplies - Transferable	\$ 14,000	\$ 5,700	
Supplies - Non-Transferable	\$ -	\$ 500	
Equipment	\$ -	\$ -	
Total Testing	\$ 14,000	\$ 7,400	89.19%

	FYE June 30, 2016	FYE June 30, 2015	Percentage
	<u>Proposed Budget</u>	<u>Approved Budget</u>	<u>Change</u>
Financial Aid			
Salaries	\$ 109,699	\$ 109,115	
Fringe	\$ 47,965	\$ 47,792	
Travel	\$ -	\$ 6,450	
Supplies - Transferable	\$ 1,850	\$ 2,000	
Supplies - Non-Transferable	\$ 8,100	\$ 8,100	
Equipment	\$ -	\$ 3,500	
Total Financial Aid	\$ 167,614	\$ 176,957	-5.28%
Admissions			
Salaries	\$ 42,000	\$ 37,454	
Fringe	\$ 21,752	\$ 20,485	
Travel	\$ -	\$ 2,500	
Supplies - Transferable	\$ 17,500	\$ 14,000	
Supplies - Non-Transferable	\$ -	\$ 2,500	
Equipment	\$ -	\$ -	
Total Admissions	\$ 81,252	\$ 76,939	5.61%
Recruitment			
Salaries	\$ 34,000	\$ 34,000	
Fringe	\$ 13,338	\$ 19,718	
Travel	\$ -	\$ 3,000	
Supplies - Transferable	\$ 5,500	\$ 4,000	
Supplies - Non-Transferable	\$ -	\$ 1,500	
Equipment	\$ -	\$ -	
Total Recruitment	\$ 52,838	\$ 62,218	-15.08%
Student Success Initiatives			
Salaries	\$ 17,918	\$ 17,918	
Fringe	\$ 7,650	\$ 7,629	
Travel	\$ -	\$ 1,750	
Supplies - Transferable	\$ 2,000	\$ 3,500	
Supplies - Non-Transferable	\$ 600	\$ 700	
Equipment	\$ -	\$ -	
Total Student Success Initiatives	\$ 28,168	\$ 31,497	-10.57%
LEAC			
Salaries	\$ 6,000	\$ 6,000	
Fringe	\$ 459	\$ 459	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ -	\$ -	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
Total LEAC	\$ 6,459	\$ 6,459	0.00%

	<u>FYE June 30, 2016</u> <u>Proposed Budget</u>	<u>FYE June 30, 2015</u> <u>Approved Budget</u>	<u>Percentage</u> <u>Change</u>
Student Pathways			
Salaries	\$ 4,633	\$ 4,633	
Fringe	\$ 2,270	\$ 2,277	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 750	\$ 750	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
Total Student Pathways	\$ 7,653	\$ 7,660	-0.09%
Higher Learning Commission			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ 15,000	
Supplies - Transferable	\$ 7,000	\$ 15,000	
Supplies - Non-Transferable	\$ 3,000	\$ -	
Equipment	\$ -	\$ -	
Total Higher Learning Commission	\$ 10,000	\$ 30,000	-66.67%
Wellness			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 500	\$ 500	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
Total Wellness	\$ 500	\$ 500	0.00%
Presidential Affairs			
Salaries	\$ 176,669	\$ 176,669	
Fringe	\$ 81,488	\$ 75,280	
Travel	\$ -	\$ 13,000	
Supplies - Transferable	\$ -	\$ 15,000	
Supplies - Non-Transferable	\$ 42,000	\$ 27,000	
Equipment	\$ -	\$ -	
Total Presidential Affairs	\$ 300,157	\$ 306,949	-2.21%
Business Affairs			
Salaries	\$ 318,962	\$ 317,879	
Fringe	\$ 170,218	\$ 163,119	
Travel	\$ -	\$ 3,000	
Supplies - Transferable	\$ 25,025	\$ 26,650	
Supplies - Non-Transferable	\$ 10,975	\$ 10,850	
Equipment	\$ -	\$ -	
Total Business Affairs	\$ 525,180	\$ 521,498	0.71%

	<u>FYE June 30, 2016</u> <u>Proposed Budget</u>	<u>FYE June 30, 2015</u> <u>Approved Budget</u>	<u>Percentage</u> <u>Change</u>
Board of Trustees			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ 5,900	
Supplies - Transferable	\$ 9,025	\$ 9,025	
Supplies - Non-Transferable	\$ 3,900	\$ 3,900	
Equipment	\$ -	\$ -	
Total Board of Trustees	\$ 12,925	\$ 18,825	-31.34%
Development			
Salaries	\$ 50,127	\$ 49,883	
Fringe	\$ 22,847	\$ 16,834	
Travel	\$ -	\$ 3,000	
Supplies - Transferable	\$ 2,500	\$ 2,500	
Supplies - Non-Transferable	\$ 10,000	\$ 10,000	
Equipment	\$ -	\$ -	
Total Development	\$ 85,474	\$ 82,217	3.96%
Community Relations			
Salaries	\$ 24,710	\$ 24,710	
Fringe	\$ 11,599	\$ 5,666	
Travel	\$ -	\$ 2,500	
Supplies - Transferable	\$ 3,000	\$ 3,000	
Supplies - Non-Transferable	\$ 47,000	\$ 47,000	
Equipment	\$ -	\$ -	
Total Community Relations	\$ 86,309	\$ 82,876	4.14%
College Searches			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ -	\$ 2,000	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
Total College Searches	\$ -	\$ 2,000	-100.00%
Human Resources			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 1,000	\$ 1,500	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
Total Human Resources	\$ 1,000	\$ 1,500	-33.33%

	FYE June 30, 2016 <u>Proposed Budget</u>	FYE June 30, 2015 <u>Approved Budget</u>	Percentage <u>Change</u>
Institutional Research			
Salaries	\$ 38,495	\$ 38,495	
Fringe	\$ 14,172	\$ 14,128	
Travel	\$ -	\$ 2,500	
Supplies - Transferable	\$ 2,800	\$ 1,800	
Supplies - Non-Transferable	\$ 8,200	\$ 4,700	
Equipment	\$ -	\$ -	
Total Institutional Research	\$ 63,667	\$ 61,623	3.32%
Computer Services			
Salaries	\$ 172,661	\$ 170,459	
Fringe	\$ 65,769	\$ 71,304	
Travel	\$ -	\$ 9,475	
Supplies - Transferable	\$ 7,150	\$ 5,650	
Supplies - Non-Transferable	\$ 158,155	\$ 138,400	
Equipment	\$ 34,500	\$ 16,000	
Total Computer Services	\$ 438,235	\$ 411,288	6.55%
Security			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ 2,000	
Supplies - Transferable	\$ -	\$ 25,000	
Supplies - Non-Transferable	\$ 72,000	\$ 57,000	
Equipment	\$ -	\$ 5,000	
Total Security	\$ 72,000	\$ 89,000	-19.10%
Physical Plant			
Salaries	\$ 174,832	\$ 173,072	
Fringe	\$ 60,795	\$ 62,713	
Travel	\$ -	\$ 2,000	
Supplies - Transferable	\$ 119,900	\$ 119,900	
Supplies - Non-Transferable	\$ -	\$ -	
Utilities	\$ 224,200	\$ 224,200	
Equipment	\$ -	\$ -	
Total Physical Plant	\$ 579,727	\$ 581,885	-0.37%
Physical Plant - Armory			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 7,300	\$ 7,300	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
Total Physical Plant - Armory	\$ 7,300	\$ 7,300	0.00%

	FYE June 30, 2016 <u>Proposed Budget</u>	FYE June 30, 2015 <u>Approved Budget</u>	Percentage <u>Change</u>
Physical Plant - Airport			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 5,600	\$ 5,600	
Supplies - Non-Transferable	\$ -	\$ -	
Equipment	\$ -	\$ -	
Total Physical Plant - Airport	\$ 5,600	\$ 5,600	0.00%
Physical Plant - Mt Ida-Waldron			
Salaries	\$ -	\$ -	
Fringe	\$ -	\$ -	
Travel	\$ -	\$ -	
Supplies - Transferable	\$ 35,600	\$ 35,600	
Supplies - Non-Transferable	\$ -	\$ -	
Lease Payments	\$ 18,000	\$ 18,000	
Total Physical Plant - Mt Ida-Waldron	\$ 53,600	\$ 53,600	0.00%
Scholarship & Waiver			
Scholarships	\$ 50,000	\$ 50,000	
Waiver - Out-of-State	\$ 34,000	\$ 27,000	
Waiver - Concurrent	\$ 130,000	\$ 150,000	
Waiver - Senior Citizen	\$ 125,000	\$ 64,000	
Waiver - Staff	\$ 12,000	\$ 19,000	
Total Scholarship & Waiver	\$ 351,000	\$ 310,000	13.23%
Board Designated Projects			
Development of Off-Site Facilities	\$ 20,000	\$ 20,000	
Development of Vocational Programs	\$ 20,000	\$ 20,000	
Total Board Designated Projects	\$ 40,000	\$ 40,000	0.00%
Contingencies	\$ 110,775	\$ 53,176	108.32%
Total Unrestricted Budget	\$ 5,930,535	\$ 5,824,724	1.82%

	FYE June 30, 2016	FYE June 30, 2015	Percentage
<u>Expenditure by Object</u>	<u>Proposed Budget</u>	<u>Approved Budget</u>	<u>Change</u>
Salaries	\$ 2,973,930	\$ 2,938,223	1.22%
Fringe	\$ 1,154,472	\$ 1,134,495	1.76%
Travel	\$ -	\$ 130,075	-100.00%
Supplies - Trans	\$ 541,608	\$ 555,210	-2.45%
Supplies - Non-Trans	\$ 410,050	\$ 367,845	11.47%
Utilities	\$ 224,200	\$ 224,200	0.00%
Equipment/Library Holdings	\$ 106,500	\$ 53,500	99.07%
Lease Payments	\$ 18,000	\$ 18,000	0.00%
Scholarship & Waiver	\$ 351,000	\$ 310,000	13.23%
Board Designated	\$ 40,000	\$ 40,000	0.00%
Contingencies	\$ 110,775	\$ 53,176	108.32%
	\$ 5,930,535	\$ 5,824,724	1.82%