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# **RICH MOUNTAIN COMMUNITY COLLEGE**

## **PROPOSED BUDGET FISCAL YEAR 2016-2017**

**June 6, 2016**

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**Unrestricted Educational & General (E&G)**  
**Revenues & Expenditures**

Fiscal Year Ending June 30, 2017

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Rich Mountain Community College  
Proposed Fiscal Year 2017 Unrestricted Summary Budget with Prior Year Comparisons  
Board of Trustees - June 6, 2016

<u>Revenue</u>	<u>FY2015 Actual</u>	<u>FY2016 Actual *</u>	<u>FY2016 Approved</u>	<u>FY2017 Proposed</u>	<u>% Change</u>
<b>Tuition:</b>					
Mena/Polk County	\$ 1,096,932	\$ 1,052,873	\$ 1,143,000	\$ 1,145,000	
Waldron/Scott County	\$ 84,108	\$ 65,628	\$ 144,597	\$ 92,744	
Mt Ida/Montgomery County	\$ 118,081	\$ 91,544	\$ 89,511	\$ 115,894	
Total Tuition	\$ 1,299,121	\$ 1,210,045	\$ 1,377,108	\$ 1,353,638	-1.70%
<b>Mandatory Fees:</b>					
Mena/Polk County	\$ 419,656	\$ 404,562	\$ 460,665	\$ 425,900	
Waldron/Scott County	\$ 30,012	\$ 24,090	\$ 58,277	\$ 34,070	
Mt Ida/Montgomery County	\$ 42,079	\$ 32,310	\$ 36,076	\$ 36,020	
Total Mandatory Fees	\$ 491,747	\$ 460,962	\$ 555,018	\$ 495,990	-10.64%
<b>Non-Mandatory Fees:</b>					
Mena/Polk County	\$ 195,360	\$ 198,605	\$ 192,000	\$ 233,267	
Waldron/Scott County	\$ 8,541	\$ 6,520	\$ 18,500	\$ 10,060	
Mt Ida/Montgomery County	\$ 17,095	\$ 12,575	\$ 12,500	\$ 19,475	
Total Non-Mandatory Fees	\$ 220,996	\$ 217,700	\$ 223,000	\$ 262,802	17.85%
<b>State Appropriations:</b>					
Revenue Stabilization	\$ 3,206,869	\$ 2,808,316	\$ 3,206,869	\$ 3,206,869	
Educational Excellence Trust Fund	\$ 202,844	\$ 170,953	\$ 204,924	\$ 215,221	
Total State Appropriations	\$ 3,409,713	\$ 2,979,269	\$ 3,411,793	\$ 3,422,090	0.30%
<b>Other Income:</b>					
Auxiliary - Cosmetology Services	\$ 30,763	\$ 25,076	\$ 37,500	\$ 30,000	
Career Center	\$ 74,860	\$ 27,625	\$ 58,000	\$ 60,000	
Community Service/Lifelong Learning	\$ 18,345	\$ 25,932	\$ 47,431	\$ 28,000	
Facility Income - Ouachita Center	\$ -	\$ 11,505	\$ -	\$ 20,000	
Federal Grants & Contracts	\$ 116,636	\$ 83,628	\$ 100,000	\$ 140,000	
Foundation Income	\$ 42,000	\$ 31,500	\$ 42,000	\$ 42,000	
Interest Income	\$ 5,273	\$ 3,914	\$ 5,185	\$ 4,500	
Misc Income	\$ 50,875	\$ 46,489	\$ 51,000	\$ 11,000	
Testing & Exam Income	\$ 13,107	\$ 10,510	\$ 10,000	\$ 12,000	
Tuition - Kids College	\$ -	\$ 7,500	\$ 12,500	\$ 7,500	
Workforce Planning - ADHE	\$ -	\$ 38,550	\$ -	\$ -	
Total Other Income	\$ 351,859	\$ 312,229	\$ 363,616	\$ 355,000	-2.37%
Total Unrestricted E&G Revenue	\$ 5,773,436	\$ 5,180,205	\$ 5,930,535	\$ 5,889,520	-0.69%

\* Actual amounts for FY2016 are through June 1, 2016. Also, Summer I Tuition & Fees not shown in actual-to-date are \$155,962

Rich Mountain Community College  
Proposed Fiscal Year 2017 Unrestricted Summary Budget with Prior Year Comparisons  
Board of Trustees - June 6, 2016

<u>Expenditures</u>	<u>FY2015 Actual</u>	<u>FY2016 Actual *</u>	<u>FY2016 Approved</u>	<u>FY2017 Proposed</u>	<u>% Change</u>
Salaries	\$ 2,959,027	\$ 2,656,203	\$ 2,973,930	\$ 2,963,653	
Fringe	\$ 1,123,183	\$ 1,002,559	\$ 1,154,472	\$ 1,142,069	
Total Personnel	\$ 4,082,210	\$ 3,658,762	\$ 4,128,402	\$ 4,105,723	-0.55%
Travel	\$ 77,932	\$ 70,292	\$ -	\$ 95,225	
Supplies & Services	\$ 1,000,683	\$ 901,402	\$ 1,012,658	\$ 951,070	
Utilities	\$ 168,076	\$ 147,971	\$ 224,200	\$ 224,200	
Total Operations & Maintenance	\$ 1,246,691	\$ 1,119,665	\$ 1,236,858	\$ 1,270,495	2.72%
Capital Outlay					
Equipment	\$ 59,775	\$ 59,705	\$ 38,500	\$ -	
Library Holdings		\$ 8,611	\$ 25,000	\$ 25,000	
Total Capital Outlay	\$ 59,775	\$ 68,316	\$ 63,500	\$ 25,000	-60.63%
Scholarships & Waivers					
RMCC Scholarships	\$ 30,318	\$ 58,652	\$ 50,000	\$ 60,000	
Tuition Waivers	\$ 339,791	\$ 318,156	\$ 301,000	\$ 315,000	
Total Scholarships & Waivers	\$ 370,109	\$ 376,808	\$ 351,000	\$ 375,000	6.84%
Contingencies	\$ 49,398	\$ -	\$ 110,775	\$ 73,302	-33.83%
Board Designated					
Development of Off-site Facilities	\$ 8,169	\$ 14,593	\$ 20,000	\$ 20,000	
Development of Vocational Programs	\$ -	\$ -	\$ 20,000	\$ 20,000	
Total Board Designated	\$ 8,169	\$ 14,593	\$ 40,000	\$ 40,000	0.00%
Total E&G Unrestricted Expenditures	\$ 5,816,352	\$ 5,238,144	\$ 5,930,535	\$ 5,889,520	-0.69%

\* Actual amounts for FY2016 are through June 1, 2016.



## **Auxiliary Programs**

### **Revenues & Expenditures**

Bookstore  
Mountain Range Grill  
Convenience Store

Fiscal Year Ending June 30, 2017

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**Rich Mountain Community College**  
**Proposed Fiscal Year 2017 Auxiliary Summary Budget with Prior Year Comparisons**  
**Board of Trustees - June 6, 2016**

<b><u>Revenue</u></b>	<b>FY2015 <u>Actual</u></b>	<b>FY2016 <u>Actual *</u></b>	<b>FY2016 <u>Approved</u></b>	<b>FY2017 <u>Proposed</u></b>	<b>Percentage <u>Change</u></b>
Bookstore Resale Income	\$ 380,543	\$ 327,131	\$ 340,000	\$ 340,000	
Convenience Store Income	\$ 26,633	\$ 24,231	\$ 25,000	\$ 25,000	
Mountain Range Grill Income	\$ 44,808	\$ 41,328	\$ 35,000	\$ 45,000	
Interest Income	\$ 49	\$ 77	\$ -	\$ -	
<b>Total Income</b>	<b>\$ 452,033</b>	<b>\$ 392,767</b>	<b>\$ 400,000</b>	<b>\$ 410,000</b>	
Transfers In	\$ -	\$ -	\$ -	\$ -	
<b>Total Income and Transfers In</b>	<b>\$ 452,033</b>	<b>\$ 392,767</b>	<b>\$ 400,000</b>	<b>\$ 410,000</b>	<b>2.50%</b>
<b><u>Expenditures</u></b>					
Bookstore Resale	\$ 297,424	\$ 195,472	\$ 220,000	\$ 220,000	
Convenience Store Resale	\$ 19,311	\$ 18,819	\$ 20,000	\$ 20,000	
Mountain Range Grill Resale	\$ 34,524	\$ 33,571	\$ 22,000	\$ 30,000	
Operating Expenses					
Salary	\$ 48,320	\$ 45,971	\$ 51,340	\$ 52,603	
Extra Help	\$ 42,556	\$ 37,926	\$ 30,000	\$ 35,000	
Fringe	\$ 17,303	\$ 23,591	\$ 22,500	\$ 29,177	
Travel	\$ 3,499	\$ 4,791	\$ 3,550	\$ 5,000	
Supplies & Services	\$ 41,998	\$ 16,405	\$ 20,000	\$ 18,000	
Computer Software & Hardware	\$ -	\$ 15,012	\$ 5,500	\$ 5,000	
Capital Outlay	\$ 4,216	\$ -	\$ -	\$ -	
<b>Total Expenditures</b>	<b>\$ 509,151</b>	<b>\$ 391,558</b>	<b>\$ 394,890</b>	<b>\$ 414,780</b>	<b>5.04%</b>
<b>Net Income</b>	<b>\$ (57,118)</b>	<b>\$ 1,209</b>	<b>\$ 5,110</b>	<b>\$ (4,780)</b>	<b>-193.53%</b>

\* Actual amounts for FY2016 are through June 1, 2016



**Restricted Programs**  
**Revenues & Expenditures**

Fiscal Year Ending June 30, 2017

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Rich Mountain Community College  
Proposed Fiscal Year 2017 Restricted Summary Budget with Prior Year Comparisons  
Board of Trustees - June 6, 2016

<u>Revenue</u>	<u>FY2015 Actual</u>	<u>FY2016 Actual *</u>	<u>FY2016 Approved</u>	<u>FY2017 Proposed</u>	<u>Percentage Change</u>
<b>Support:</b>					
Adult Education	\$ 284,988	\$ 222,653	\$ 296,668	\$ 291,368	
AR Partnership for Nursing's Future	\$ 25,208	\$ 18,153	\$ 30,000	\$ -	
Career Pathways	\$ 237,038	\$ 157,146	\$ 244,000	\$ 244,000	
Carl Perkins Grant	\$ 27,240	\$ 16,500	\$ 30,095	\$ 30,095	
CCampus	\$ 28,553	\$ 18,564	\$ 20,064	\$ 20,064	
Child Care Orientation	\$ 1,750	\$ 645	\$ 500	\$ 500	
PACE Grant	\$ 54,240	\$ 36,896	\$ 10,000	\$ -	
TAACCCT Grant	\$ 87,802	\$ 102,462	\$ 100,000	\$ 65,000	
Workforce Plumbing	\$ 7,553	\$ 3,342	\$ 3,000	\$ 3,000	
<b>Total Support</b>	<b>\$ 754,372</b>	<b>\$ 576,361</b>	<b>\$ 734,327</b>	<b>\$ 654,027</b>	<b>-10.94%</b>
<b>TRIO:</b>					
Educational Opportunity Center	\$ 397,424	\$ 351,565	\$ 408,555	\$ 408,555	
Educational Talent Search	\$ 290,980	\$ 242,861	\$ 306,730	\$ 306,730	
Student Support Services	\$ 320,237	\$ 269,306	\$ 318,212	\$ 318,212	
Upward Bound Classic	\$ 341,580	\$ 273,377	\$ 339,381	\$ 339,381	
Upward Bound Math/Science	\$ 230,631	\$ 209,330	\$ 250,000	\$ 250,000	
<b>Total TRIO</b>	<b>\$ 1,580,852</b>	<b>\$ 1,346,439</b>	<b>\$ 1,622,878</b>	<b>\$ 1,622,878</b>	<b>0.00%</b>
<b>Student Aid:</b>					
American Indian Center	\$ -	\$ 4,300	\$ -	\$ 1,000	
Arkansas Academic Challenge	\$ 154,875	\$ 162,250	\$ 155,000	\$ 125,000	
Arkansas Higher Educational Opportunity Grant	\$ 25,000	\$ 17,250	\$ 20,000	\$ 15,000	
Arkansas Grants	\$ 13,574	\$ 10,546	\$ 6,000	\$ 3,000	
Arkansas & Oklahoma Rehab Services Grant	\$ 30,235	\$ 47,960	\$ 20,000	\$ 40,000	
Cherokee Nation	\$ -	\$ 2,000	\$ -	\$ -	
Choctaw Nation	\$ 27,901	\$ 15,046	\$ 2,000	\$ 10,000	
Federal Work Study	\$ 21,949	\$ 17,360	\$ 20,897	\$ 20,576	
Foundation Tuition Grants	\$ 74,387	\$ 54,094	\$ 70,000	\$ 60,000	
NAFTA/TAA	\$ 64,858	\$ 23,117	\$ 15,000	\$ -	
Pell Grant	\$ 1,578,738	\$ 1,464,881	\$ 1,500,000	\$ 1,300,000	
Private Tuition Grants	\$ 44,126	\$ 55,529	\$ 45,000	\$ 35,000	
SEOG Grant	\$ 21,482	\$ 20,005	\$ 20,005	\$ 19,611	
VA Tuition Assistance	\$ 32,332	\$ 37,810	\$ 16,200	\$ 25,000	
WAEDA	\$ 29,821	\$ 16,298	\$ 25,000	\$ 15,000	
Workforce Improvement Grant	\$ 25,481	\$ 9,530	\$ 20,000	\$ 25,000	
<b>Total Student Aid</b>	<b>\$ 2,144,759</b>	<b>\$ 1,957,976</b>	<b>\$ 1,935,102</b>	<b>\$ 1,694,187</b>	<b>-12.45%</b>
	<b>\$ 4,479,983</b>	<b>\$ 3,880,776</b>	<b>\$ 4,292,307</b>	<b>\$ 3,971,092</b>	<b>-7.48%</b>

\* Actual amounts for FY2016 are through June 1, 2016

Rich Mountain Community College  
Proposed Fiscal Year 2017 Restricted Summary Budget with Prior Year Comparisons  
Board of Trustees - June 6, 2016

<u>Expenditures</u>	<u>FY2015 Actual</u>	<u>FY2016 Actual *</u>	<u>FY2016 Approved</u>	<u>FY2017 Proposed</u>	<u>Percentage Change</u>
<b>Support:</b>					
Adult Education	\$ 291,583	\$ 266,429	\$ 296,668	\$ 291,368	
AR Partnership for Nursing's Future	\$ 25,208	\$ 18,153	\$ 30,000	\$ -	
Career Pathways	\$ 237,675	\$ 189,608	\$ 244,000	\$ 244,000	
Carl Perkins Grant	\$ 27,240	\$ 17,655	\$ 30,095	\$ 30,095	
CCampus	\$ 28,553	\$ 18,564	\$ 20,064	\$ 20,064	
Child Care Orientation	\$ 1,750	\$ 645	\$ 500	\$ 500	
PACE Grant	\$ 54,240	\$ 36,517	\$ 10,000	\$ -	
TAACCCT Grant	\$ 87,802	\$ 108,832	\$ 100,000	\$ 65,000	
Workforce Plumbing	\$ 7,553	\$ 6,755	\$ 3,000	\$ 3,000	
<b>Total Support</b>	<b>\$ 761,604</b>	<b>\$ 663,158</b>	<b>\$ 734,327</b>	<b>\$ 654,027</b>	<b>-10.94%</b>
<b>TRIO:</b>					
Educational Opportunity Center	\$ 406,406	\$ 372,654	\$ 408,555	\$ 408,555	
Educational Talent Search	\$ 289,700	\$ 275,053	\$ 306,730	\$ 306,730	
Student Support Services	\$ 321,841	\$ 289,304	\$ 318,212	\$ 318,212	
Upward Bound Classic	\$ 340,904	\$ 329,737	\$ 339,381	\$ 339,381	
Upward Bound Math/Science	\$ 229,253	\$ 246,432	\$ 250,000	\$ 250,000	
<b>Total TRIO</b>	<b>\$ 1,588,104</b>	<b>\$ 1,513,180</b>	<b>\$ 1,622,878</b>	<b>\$ 1,622,878</b>	<b>0.00%</b>
<b>Student Aid:</b>					
American Indian Center	\$ -	\$ 4,300	\$ -	\$ 1,000	
Arkansas Academic Challenge	\$ 154,875	\$ 162,250	\$ 155,000	\$ 125,000	
Arkansas Higher Educational Opportunity Grant	\$ 25,000	\$ 17,250	\$ 20,000	\$ 15,000	
Arkansas Grants	\$ 13,574	\$ 10,546	\$ 6,000	\$ 3,000	
Arkansas & Oklahoma Rehab Services Grant	\$ 30,235	\$ 47,960	\$ 20,000	\$ 40,000	
Cherokee Nation	\$ -	\$ 2,000	\$ -	\$ -	
Choctaw Nation	\$ 27,901	\$ 15,046	\$ 2,000	\$ 10,000	
Federal Work Study	\$ 21,949	\$ 17,360	\$ 20,897	\$ 20,576	
Foundation Tuition Grants	\$ 74,387	\$ 54,094	\$ 70,000	\$ 60,000	
NAFTA/TAA	\$ 64,858	\$ 23,117	\$ 15,000	\$ -	
Pell Grant	\$ 1,578,738	\$ 1,464,881	\$ 1,500,000	\$ 1,300,000	
Private Tuition Grants	\$ 44,126	\$ 52,029	\$ 45,000	\$ 35,000	
SEOG Grant	\$ 21,482	\$ 20,005	\$ 20,005	\$ 19,611	
VA Tuition Assistance	\$ 32,332	\$ 37,251	\$ 16,200	\$ 25,000	
WAEDA	\$ 29,821	\$ 16,298	\$ 25,000	\$ 15,000	
Workforce Improvement Grant	\$ 25,481	\$ 24,293	\$ 20,000	\$ 25,000	
<b>Total Student Aid</b>	<b>\$ 2,144,759</b>	<b>\$ 1,968,680</b>	<b>\$ 1,935,102</b>	<b>\$ 1,694,187</b>	<b>-12.45%</b>
	<b>\$ 4,494,467</b>	<b>\$ 4,145,018</b>	<b>\$ 4,292,307</b>	<b>\$ 3,971,092</b>	<b>-7.48%</b>

\* Actual amounts for FY2016 are through June 1, 2016



## **Salary Recommendations**

Unrestricted E&G Salaries  
Auxiliary Programs Salaries  
Restricted Programs Salaries

Fiscal Year Ending June 30, 2017

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**Rich Mountain Community College**  
**Proposed Fiscal Year 2017 Salary Recommendations**  
**Board of trustees - June 6, 2016**

		FY16 Salary	% Increase	Proposed			Fringe										Total Fringe	Total Salary & Fringe
				FY17 Salary	Increase Amount	Other	FICA	ATRS	TIAA/VALIC	APERS	Medical	Dental	Life/ADD	LTD	Other			
<b>Unrestricted Administrative</b>																		
1	Wilson, Phillip	\$ 141,494	12.37%	\$ 159,000	\$ 17,506	\$ 700	\$ 12,217	\$ -	\$ 22,358	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 413	\$ 18,000	\$ 65,019	\$ 224,719	
2	Barton, Mark	\$ 79,159	2.50%	\$ 81,138	\$ 1,979	\$ 800	\$ 6,268	\$ 11,471	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 211	\$ -	\$ 29,981	\$ 111,919		
3	Boydston, Morris	\$ 106,121	2.50%	\$ 108,774	\$ 2,653	\$ 900	\$ 8,390	\$ -	\$ 15,354	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 283	\$ -	\$ 36,058	\$ 145,732	
4	Thraillkill, Krystal	\$ 65,219	2.50%	\$ 66,849	\$ 1,630	\$ -	\$ 5,114	\$ -	\$ 9,359	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 174	\$ -	\$ 26,678	\$ 93,527	
5	Open Position	\$ 106,121	0.00%	\$ 106,121	\$ -	\$ 800	\$ 8,179	\$ 14,969	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 276	\$ -	\$ 35,455	\$ 142,376		
<b>Total Unrestricted Administrative</b>		<b>\$ 498,114</b>		<b>\$ 521,882</b>	<b>\$ 23,768</b>	<b>\$ 3,200</b>	<b>\$ 40,169</b>	<b>\$ 26,440</b>	<b>\$ 47,071</b>	<b>\$ -</b>	<b>\$ 58,320</b>	<b>\$ 1,607</b>	<b>\$ 228</b>	<b>\$ 1,357</b>	<b>\$ 18,000</b>	<b>\$ 193,192</b>	<b>\$ 718,275</b>	
<b>Unrestricted Faculty</b>																		
6	Adams, Kathy	\$ 42,850	2.50%	\$ 43,921	\$ 1,071	\$ -	\$ 3,360	\$ 6,149	\$ -	\$ -	\$ -	\$ 321	\$ 46	\$ 114	\$ -	\$ 9,990	\$ 53,911	
7	Anglin, Tisha	\$ 33,000	2.50%	\$ 33,825	\$ 825	\$ -	\$ 2,588	\$ -	\$ 4,736	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 88	\$ -	\$ 19,442	\$ 53,267	
8	Ashcraft, Jeri	\$ 44,000	2.50%	\$ 45,100	\$ 1,100	\$ -	\$ 3,450	\$ -	\$ 6,314	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 117	\$ -	\$ 21,912	\$ 67,012	
9	Boydston, Tonya	\$ 42,743	2.50%	\$ 43,812	\$ 1,069	\$ -	\$ 3,352	\$ -	\$ 6,134	\$ -	\$ -	\$ 321	\$ 46	\$ 114	\$ -	\$ 9,966	\$ 53,778	
10	Burt, Robert	\$ 48,156	2.50%	\$ 49,360	\$ 1,204	\$ -	\$ 3,776	\$ 6,910	\$ -	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 128	\$ -	\$ 22,846	\$ 72,206	
11	Bush, Joel	\$ 55,647	2.50%	\$ 57,038	\$ 1,391	\$ -	\$ 4,363	\$ -	\$ 7,985	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 148	\$ -	\$ 24,528	\$ 81,566	
12	Coogan, Joanne	\$ 45,451	2.50%	\$ 46,587	\$ 1,136	\$ -	\$ 3,564	\$ 6,522	\$ -	\$ -	\$ 5,160	\$ 321	\$ 46	\$ 121	\$ -	\$ 15,734	\$ 62,322	
13	Furr, Ann	\$ 58,976	2.50%	\$ 60,450	\$ 1,474	\$ 2,000	\$ 4,777	\$ 8,743	\$ -	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 157	\$ -	\$ 25,709	\$ 88,159	
14	Gyanwali, Gaumani	\$ 45,086	2.50%	\$ 46,213	\$ 1,127	\$ -	\$ 3,535	\$ -	\$ -	\$ 6,701	\$ 11,664	\$ 321	\$ 46	\$ 120	\$ -	\$ 22,387	\$ 68,600	
15	Hollin, Charla	\$ 61,146	2.50%	\$ 62,675	\$ 1,529	\$ 2,000	\$ 4,948	\$ -	\$ 9,054	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 163	\$ -	\$ 26,196	\$ 90,871	
16	Hosman, Lora	\$ 41,602	9.37%	\$ 45,500	\$ 3,898	\$ -	\$ 3,481	\$ -	\$ 6,370	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 118	\$ -	\$ 22,000	\$ 67,500	
17	Howard, Jennifer	\$ 35,150	2.50%	\$ 36,029	\$ 879	\$ -	\$ 2,756	\$ -	\$ 5,044	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 94	\$ -	\$ 19,925	\$ 55,954	
18	Jumper, Craig	\$ 46,596	2.50%	\$ 47,761	\$ 1,165	\$ -	\$ 3,654	\$ 6,687	\$ -	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 124	\$ -	\$ 22,495	\$ 70,256	
19	Klienot, Maryann	\$ 16,320	2.50%	\$ 16,728	\$ 408	\$ -	\$ 1,280	\$ -	\$ 2,342	\$ -	\$ 2,580	\$ 161	\$ 23	\$ 43	\$ -	\$ 6,429	\$ 23,157	
20	Lunsford, Jonathan	\$ 38,585	2.50%	\$ 39,550	\$ 965	\$ -	\$ 3,026	\$ -	\$ 5,537	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 103	\$ -	\$ 20,696	\$ 60,246	
21	Lunsford, Penny	\$ 41,602	2.50%	\$ 42,642	\$ 1,040	\$ 2,000	\$ 3,415	\$ 6,250	\$ -	\$ -	\$ -	\$ 321	\$ 46	\$ 111	\$ -	\$ 10,143	\$ 54,785	
22	Moody, Stephen	\$ 32,640	2.50%	\$ 33,537	\$ 2,897	\$ -	\$ 2,719	\$ -	\$ 4,975	\$ -	\$ 9,914	\$ 273	\$ 38	\$ 92	\$ -	\$ 18,012	\$ 53,549	
23	Page, Kandy	\$ 42,950	2.50%	\$ 44,024	\$ 1,074	\$ 2,000	\$ 3,521	\$ 6,443	\$ -	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 114	\$ -	\$ 22,110	\$ 68,133	
24	Tipton, Susan	\$ 45,243	2.50%	\$ 46,374	\$ 1,131	\$ 2,000	\$ 3,701	\$ -	\$ 6,772	\$ -	\$ -	\$ 321	\$ 46	\$ 121	\$ -	\$ 10,961	\$ 59,335	
25	Tooker, Matthew	\$ -	2.50%	\$ 9,180	\$ 9,180	\$ -	\$ 702	\$ -	\$ 1,285	\$ -	\$ 2,916	\$ 80	\$ 11	\$ 24	\$ -	\$ 5,019	\$ 14,199	
<b>Total Unrestricted Faculty</b>		<b>\$ 817,743</b>		<b>\$ 852,306</b>	<b>\$ 34,563</b>	<b>\$ 10,000</b>	<b>\$ 65,966</b>	<b>\$ 47,704</b>	<b>\$ 66,549</b>	<b>\$ 6,701</b>	<b>\$ 160,538</b>	<b>\$ 5,977</b>	<b>\$ 848</b>	<b>\$ 2,216</b>	<b>\$ -</b>	<b>\$ 356,500</b>	<b>\$ 1,218,805</b>	
<b>Unrestricted Professional</b>																		
26	Francis, Terry	\$ 59,726	2.50%	\$ 61,219	\$ 1,493	\$ 800	\$ 4,744	\$ 8,683	\$ -	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 159	\$ -	\$ 25,617	\$ 87,636	
27	Hall, Patricia	\$ 46,818	2.50%	\$ 47,988	\$ 1,170	\$ -	\$ 3,671	\$ -	\$ 6,718	\$ -	\$ 5,160	\$ 321	\$ 46	\$ 125	\$ -	\$ 16,041	\$ 64,030	
28	Hill, Dennis	\$ 36,392	2.50%	\$ 37,302	\$ 910	\$ 800	\$ 2,915	\$ -	\$ -	\$ 5,525	\$ 11,664	\$ 321	\$ 46	\$ 97	\$ -	\$ 20,567	\$ 58,669	
29	Keese, Maureen	\$ 49,419	2.50%	\$ 50,654	\$ 1,235	\$ 2,000	\$ 4,028	\$ -	\$ 7,372	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 132	\$ -	\$ 23,562	\$ 76,217	
30	Ludwig, Amy	\$ 52,020	2.50%	\$ 53,321	\$ 1,301	\$ -	\$ 4,079	\$ -	\$ 7,465	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 139	\$ -	\$ 23,713	\$ 77,034	
31	Masters, Chris	\$ 72,000	2.50%	\$ 73,800	\$ 1,800	\$ -	\$ 5,646	\$ -	\$ -	\$ 10,701	\$ 5,160	\$ 321	\$ 46	\$ 192	\$ -	\$ 22,066	\$ 95,866	
32	McCormick, Jerod	\$ 34,000	2.50%	\$ 34,850	\$ 850	\$ -	\$ 2,666	\$ -	\$ -	\$ -	\$ 5,160	\$ 321	\$ 46	\$ 91	\$ -	\$ 13,337	\$ 48,187	
33	McDaniel, Wendy	\$ 42,000	2.50%	\$ 43,050	\$ 1,050	\$ -	\$ 3,293	\$ -	\$ -	\$ 6,242	\$ 11,664	\$ 321	\$ 46	\$ 112	\$ -	\$ 21,678	\$ 64,728	
34	Miner, Brenda	\$ 56,250	2.50%	\$ 57,656	\$ 1,406	\$ 800	\$ 4,472	\$ 8,184	\$ -	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 150	\$ -	\$ 24,837	\$ 83,293	
35	Odom, Tammy	\$ 38,495	2.50%	\$ 39,457	\$ 962	\$ -	\$ 3,018	\$ -	\$ 5,524	\$ -	\$ 5,160	\$ 321	\$ 46	\$ 103	\$ -	\$ 14,172	\$ 53,629	
36	Sanden, Joyce	\$ 32,000	2.50%	\$ 32,800	\$ 800	\$ 600	\$ 2,555	\$ -	\$ 4,676	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 85	\$ -	\$ 19,347	\$ 52,747	
37	Standerfer, Mary	\$ 49,419	2.50%	\$ 50,654	\$ 1,235	\$ 700	\$ 3,929	\$ 7,190	\$ -	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 132	\$ -	\$ 23,281	\$ 74,635	
38	Wiles, Charlotte	\$ 4,033	2.50%	\$ 4,134	\$ 101	\$ 700	\$ 370	\$ -	\$ -	\$ 701	\$ 1,166	\$ 32	\$ 5	\$ 1	\$ -	\$ 2,275	\$ 7,109	
39	Young, Tammy	\$ 49,419	2.50%	\$ 50,654	\$ 1,235	\$ 600	\$ 3,921	\$ -	\$ 7,176	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 132	\$ -	\$ 23,259	\$ 74,514	
<b>Total Unrestricted Professional</b>		<b>\$ 621,991</b>		<b>\$ 637,541</b>	<b>\$ 15,550</b>	<b>\$ 7,000</b>	<b>\$ 49,307</b>	<b>\$ 24,056</b>	<b>\$ 38,931</b>	<b>\$ 28,222</b>	<b>\$ 126,782</b>	<b>\$ 4,210</b>	<b>\$ 597</b>	<b>\$ 1,648</b>	<b>\$ -</b>	<b>\$ 273,754</b>	<b>\$ 918,295</b>	

**Rich Mountain Community College  
Proposed Fiscal Year 2017 Salary Recommendations  
Board of trustees - June 6, 2016**

	FY16 Salary	% Increase	Proposed FY17 Salary	Increase Amount	Other	Fringe										Total Fringe	Total Salary & Fringe
						FICA	ATRS	TIAA/VALIC	APERS	Medical	Dental	Life/ADD	LTD	Other			
<b>Unrestricted Classified</b>																	
40 Barron, Pamela	\$ 27,907	0.00%	\$ 27,907	\$ -	\$ -	\$ 2,135	\$ -	\$ 3,907	\$ -	\$ 5,160	\$ 321	\$ 46	\$ 73	\$ -	\$ 11,641	\$ 39,548	
41 Beck, Michael	\$ 22,959	0.00%	\$ 22,959	\$ -	\$ -	\$ 1,756	\$ -	\$ 3,329	\$ -	\$ 5,160	\$ 321	\$ 46	\$ 60	\$ -	\$ 5,512	\$ 28,471	
42 Ellison, Linda	\$ 28,361	0.00%	\$ 28,361	\$ -	\$ -	\$ 2,170	\$ -	\$ 3,971	\$ -	\$ 5,160	\$ 321	\$ 46	\$ 74	\$ -	\$ 11,741	\$ 40,102	
43 Ezell, Matthew	\$ 20,824	0.00%	\$ 20,824	\$ -	\$ -	\$ 1,593	\$ -	\$ 3,019	\$ -	\$ 5,160	\$ 321	\$ 46	\$ 54	\$ -	\$ 10,194	\$ 31,018	
44 Hohman, Nancy	\$ 22,509	0.00%	\$ 22,509	\$ -	\$ -	\$ 1,722	\$ -	\$ 3,151	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 59	\$ -	\$ 16,963	\$ 39,472	
45 Lloyd, John	\$ 20,702	0.00%	\$ 20,702	\$ -	\$ -	\$ 1,584	\$ -	\$ 2,898	\$ -	\$ 8,748	\$ 241	\$ 34	\$ 40	\$ -	\$ 13,546	\$ 34,248	
46 Millsaps, Jennifer	\$ 24,817	0.00%	\$ 24,817	\$ -	\$ -	\$ 1,899	\$ -	\$ 3,474	\$ -	\$ 5,160	\$ 321	\$ 46	\$ 65	\$ -	\$ 10,964	\$ 35,781	
47 Quinn, Michelle	\$ 22,966	0.00%	\$ 22,966	\$ -	\$ -	\$ 1,757	\$ 3,215	\$ -	\$ -	\$ 5,160	\$ 321	\$ 46	\$ 60	\$ -	\$ 10,559	\$ 33,525	
48 Roberts, Betty	\$ 36,692	0.00%	\$ 36,692	\$ -	\$ 800	\$ 2,868	\$ -	\$ -	\$ 5,436	\$ 11,664	\$ 321	\$ 46	\$ 95	\$ -	\$ 20,431	\$ 57,923	
49 Ross, Justin	\$ 22,959	0.00%	\$ 22,959	\$ -	\$ -	\$ 1,756	\$ -	\$ 3,214	\$ -	\$ -	\$ 321	\$ 46	\$ 60	\$ -	\$ 5,397	\$ 28,356	
50 Sanders, Vicki	\$ 26,796	0.00%	\$ 26,796	\$ -	\$ 700	\$ 2,103	\$ -	\$ -	\$ 3,987	\$ 5,160	\$ 321	\$ 46	\$ 70	\$ -	\$ 11,687	\$ 39,183	
51 Shores, Samantha	\$ 31,052	0.00%	\$ 31,052	\$ -	\$ -	\$ 2,375	\$ -	\$ -	\$ 4,503	\$ 5,160	\$ 321	\$ 46	\$ 81	\$ -	\$ 12,486	\$ 43,538	
52 Titsworth, Audra	\$ 23,634	0.00%	\$ 23,634	\$ -	\$ -	\$ 1,808	\$ -	\$ 3,309	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 61	\$ -	\$ 17,209	\$ 40,843	
53 Open Position	\$ 24,626	0.00%	\$ 19,798	\$ (4,828)	\$ -	\$ 1,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,515	\$ 21,313	
54 Open Position	\$ 20,824	0.00%	\$ 20,824	\$ -	\$ -	\$ 1,593	\$ -	\$ 2,915	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 54	\$ -	\$ 16,593	\$ 37,417	
55 Open Position	\$ 20,824	0.00%	\$ 20,824	\$ -	\$ -	\$ 1,593	\$ -	\$ 2,915	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 54	\$ -	\$ 16,593	\$ 37,417	
<b>Total Unrestricted Classified</b>	<b>\$ 398,452</b>		<b>\$ 393,624</b>	<b>\$ (4,828)</b>	<b>\$ 1,500</b>	<b>\$ 30,227</b>	<b>\$ 3,215</b>	<b>\$ 29,755</b>	<b>\$ 20,274</b>	<b>\$ 103,188</b>	<b>\$ 4,740</b>	<b>\$ 673</b>	<b>\$ 958</b>	<b>\$ -</b>	<b>\$ 193,031</b>	<b>\$ 588,155</b>	
<b>Unrestricted Other</b>																	
Adjunct/Overload	\$ 471,169		\$ 450,835	\$ (20,334)		\$ 34,489	\$ 48,196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,685	\$ 533,520	
Extra Help	\$ 66,900		\$ 85,765	\$ 18,865		\$ 6,561	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,561	\$ 92,326	
<b>Total Unrestricted Other</b>	<b>\$ 538,069</b>		<b>\$ 536,600</b>	<b>\$ (1,469)</b>		<b>\$ 41,050</b>	<b>\$ 48,196</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 89,246</b>	<b>\$ 625,846</b>	
Unrestricted Retiree Cost										\$ 30,960	\$ 5,142	\$ 245			\$ 36,347	\$ 36,347	
<b>Total Unrestricted Salary &amp; Fringe</b>	<b>\$ 2,874,369</b>		<b>\$ 2,941,953</b>	<b>\$ 67,584</b>	<b>\$ 21,700</b>	<b>\$ 226,719</b>	<b>\$ 149,612</b>	<b>\$ 182,306</b>	<b>\$ 55,197</b>	<b>\$ 479,789</b>	<b>\$ 21,676</b>	<b>\$ 2,591</b>	<b>\$ 6,179</b>	<b>\$ 18,000</b>	<b>\$ 1,142,069</b>	<b>\$ 4,105,723</b>	

Rich Mountain Community College  
Proposed Fiscal Year 2017 Salary Recommendations  
Board of trustees - June 6, 2016

	FY16 Salary	% Increase	Proposed FY17 Salary	Increase Amount	Other	Fringe										Total Fringe	Total Salary & Fringe
						FICA	ATRS	TIAA/VALIC	APERS	Medical	Dental	Life/ADD	LTD	Other			
<u>Auxiliary Professional</u>																	
Klienot, Maryann Faculty/Food Service	\$ 16,320	2.50%	\$ 16,728	\$ 408	\$ -	\$ 1,280	\$ -	\$ 2,342	\$ -	\$ 2,580	\$ 161	\$ 23	\$ 43	\$ -	\$ 6,429	\$ 23,157	
56 Wood, Jason Student Union Manager	\$ 35,000	2.50%	\$ 35,875	\$ 875	\$ -	\$ 2,744	\$ -	\$ -	\$ 5,202	\$ 11,664	\$ 321	\$ 46	\$ 93	\$ -	\$ 20,071	\$ 55,946	
Extra Help	\$ 30,000		\$ 35,000	\$ 5,000	\$ -	\$ 2,678	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,678	\$ 37,678	
Total Auxiliary Salary & Fringe	\$ 81,320		\$ 87,603	\$ 6,283	\$ -	\$ 6,702	\$ -	\$ 2,342	\$ 5,202	\$ 14,244	\$ 482	\$ 68	\$ 137	\$ -	\$ 29,177	\$ 116,780	

**Rich Mountain Community College  
Proposed Fiscal Year 2017 Salary Recommendations  
Board of trustees - June 6, 2016**

		FY16 Salary	% Increase	Proposed FY17 Salary	Increase Amount	Other	Fringe								Total Fringe	Total Salary & Fringe		
							FICA	ATRS	TIAA/VALIC	APERS	Medical	Dental	Life/ADD	LTD			Other	
<b>Restricted Professional</b>																		
57	Berry Jeanette	EOC Outreach Representative	\$ 44,657	2.50%	\$ 45,773	\$ 1,116	\$ 700	\$ 3,555	\$ -	\$ 6,506	\$ -	\$ 5,160	\$ 321	\$ 46	\$ 119	\$ -	\$ 15,707	\$ 62,181
58	Booth, Nancy	EOC Outreach Representative	\$ 41,599	2.50%	\$ 42,639	\$ 1,040	\$ 700	\$ 3,315	\$ 6,067	\$ -	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 111	\$ -	\$ 21,525	\$ 64,864
59	Burk, Brandon	ETS Outreach Representative	\$ 39,854	2.50%	\$ 40,850	\$ 996	\$ -	\$ 3,125	\$ -	\$ 5,719	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 106	\$ -	\$ 20,981	\$ 61,832
60	Crees, Samuel	UBCL/UBMS Representative	\$ 31,898	2.50%	\$ 32,695	\$ 797	\$ -	\$ 2,501	\$ -	\$ 4,577	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 85	\$ -	\$ 19,195	\$ 51,890
61	Davis, Elizabeth	UBCL Outreach Representative	\$ 34,035	2.50%	\$ 34,886	\$ 851	\$ 800	\$ 2,730	\$ -	\$ -	\$ 5,174	\$ -	\$ 321	\$ 46	\$ 91	\$ -	\$ 8,362	\$ 44,048
62	Harrison, Lisa	SSS/EOC Advisor/Professional Tutor	\$ 37,500	2.50%	\$ 38,438	\$ 938	\$ 600	\$ 2,986	\$ 5,465	\$ -	\$ -	\$ -	\$ 321	\$ 46	\$ 100	\$ -	\$ 8,919	\$ 47,956
63	Jenkins, Marsha	SSS Advisor/Tutor	\$ 36,308	2.50%	\$ 37,216	\$ 908	\$ -	\$ 2,847	\$ 5,210	\$ -	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 97	\$ -	\$ 20,185	\$ 57,401
64	Medlin, Bonnie	Adult Basic Ed Instructor	\$ 35,833	2.50%	\$ 36,729	\$ 896	\$ -	\$ 2,810	\$ -	\$ -	\$ 5,326	\$ 5,160	\$ 321	\$ 46	\$ 95	\$ -	\$ 13,758	\$ 50,487
	Moody, Stephen	Faculty	\$ 8,160	2.50%	\$ 6,273	\$ (1,887)	\$ -	\$ 480	\$ -	\$ 878	\$ -	\$ 1,750	\$ 48	\$ 7	\$ 16	\$ -	\$ 3,179	\$ 9,452
65	Neufeld, Jeff	Director of ETS	\$ 40,000	2.50%	\$ 41,000	\$ 1,000	\$ -	\$ 3,137	\$ -	\$ 5,740	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 107	\$ -	\$ 21,014	\$ 62,014
66	Norman, Matthew	UBMS Representative	\$ 31,898	2.50%	\$ 32,695	\$ 797	\$ -	\$ 2,501	\$ 4,577	\$ -	\$ -	\$ 5,160	\$ 321	\$ 46	\$ 85	\$ -	\$ 12,691	\$ 45,386
67	Powell, Lura	Career Pathways Counselor	\$ 37,086	2.50%	\$ 38,013	\$ 927	\$ -	\$ 2,908	\$ -	\$ 5,322	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 99	\$ -	\$ 20,360	\$ 58,373
68	Rackley, Lisa	Director of SSS	\$ 50,286	2.50%	\$ 51,543	\$ 1,257	\$ 700	\$ 3,997	\$ 7,314	\$ -	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 134	\$ -	\$ 23,476	\$ 75,719
69	Seidenzahl, Amanda	Director of UBCL/UBMS	\$ 47,992	2.50%	\$ 49,192	\$ 1,200	\$ -	\$ 3,763	\$ -	\$ 6,887	\$ -	\$ 5,160	\$ 321	\$ 46	\$ 128	\$ -	\$ 16,305	\$ 65,497
70	Sherrill, Tammye	Director of EOC	\$ 47,992	2.50%	\$ 49,192	\$ 1,200	\$ 700	\$ 3,817	\$ -	\$ 6,985	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 128	\$ -	\$ 22,960	\$ 72,852
	Tooker, Matthew	TAACCCT Grant Coordinator/Instruct	\$ 36,000	2.50%	\$ 27,675	\$ (8,325)	\$ -	\$ 2,117	\$ -	\$ 3,875	\$ -	\$ 8,748	\$ 241	\$ 34	\$ 72	\$ -	\$ 15,087	\$ 42,762
	Wiles, Charlotte	Director of Career Pathways	\$ 36,300	2.50%	\$ 37,207	\$ 907	\$ -	\$ 2,846	\$ -	\$ -	\$ 5,395	\$ 10,498	\$ 289	\$ 41	\$ 87	\$ -	\$ 19,156	\$ 56,364
71	Open Position	EOC Outreach Representative	\$ 59,187	0.00%	\$ 37,500	\$ (21,687)	\$ -	\$ 2,869	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,869	\$ 40,369
72	Open Position	Adult Education Coordinator	\$ 49,358	0.00%	\$ 48,000	\$ (1,358)	\$ -	\$ 3,672	\$ -	\$ -	\$ -	\$ 11,664	\$ 321	\$ 46	\$ 125	\$ -	\$ 15,828	\$ 63,828
73	Open Position	ETS Outreach Representative	\$ 43,128	0.00%	\$ 37,500	\$ (5,628)	\$ -	\$ 2,869	\$ -	\$ -	\$ 5,438	\$ 11,664	\$ 321	\$ 46	\$ 98	\$ -	\$ 20,435	\$ 57,935
<b>Total Restricted Professional</b>			\$ 789,071		\$ 765,017	\$ (24,054)	\$ 4,200	\$ 58,845	\$ 28,634	\$ 46,489	\$ 21,333	\$ 158,275	\$ 5,720	\$ 812	\$ 1,882	\$ -	\$ 321,990	\$ 1,091,207
<b>Restricted Classified</b>																		
74	Davis, Kayla	TRIO Administrative Assistant	\$ 24,814	0.00%	\$ 24,814	\$ -	\$ -	\$ 1,898	\$ -	\$ -	\$ -	\$ -	\$ 321	\$ 46	\$ 65	\$ -	\$ 2,330	\$ 27,144
75	Davis, Theresa	SSS Secretary/Tutor Coordinator	\$ 24,814	0.00%	\$ 24,814	\$ -	\$ 700	\$ 1,952	\$ -	\$ -	\$ 3,700	\$ 5,160	\$ 321	\$ 46	\$ 65	\$ -	\$ 11,243	\$ 36,757
	Lloyd, John	Computer Technician II	\$ 6,901	0.00%	\$ 6,901	\$ -	\$ -	\$ 528	\$ -	\$ 966	\$ -	\$ 2,916	\$ 80	\$ 11	\$ 18	\$ -	\$ 4,520	\$ 11,420
76	Todd, Deborah	SSS Computer Lab Coordinator	\$ 26,288	0.00%	\$ 26,288	\$ -	\$ -	\$ 2,011	\$ -	\$ -	\$ 3,812	\$ -	\$ 321	\$ 46	\$ 68	\$ -	\$ 6,258	\$ 32,546
77	Young, Renee	Adult Ed Secretary	\$ 20,824	0.00%	\$ 20,824	\$ -	\$ -	\$ 1,593	\$ -	\$ 2,915	\$ -	\$ 5,160	\$ 321	\$ 46	\$ 54	\$ -	\$ 10,089	\$ 30,913
<b>Total Restricted Classified</b>			\$ 103,641		\$ 103,641	\$ -	\$ 700	\$ 7,982	\$ -	\$ 3,881	\$ 7,511	\$ 13,236	\$ 1,366	\$ 194	\$ 269	\$ -	\$ 34,440	\$ 138,781
<b>Total Restricted Salary &amp; Fringe</b>			\$ 892,711		\$ 868,657	\$ (24,054)	\$ 4,900	\$ 66,827	\$ 28,634	\$ 50,370	\$ 28,844	\$ 171,511	\$ 7,086	\$ 1,005	\$ 2,151	\$ -	\$ 356,430	\$ 1,229,987



**Unrestricted E&G**  
**Comparative Expenditures by Department**

Fiscal Year Ending June 30, 2017

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<u>Dept #</u>	<u>Department Name</u>	<u>2016-2017 Proposed Budget</u>	<u>2015-2016 Approved Budget</u>	<u>% Change</u>
1111	<b>English</b>			
	Salaries	\$ 160,066	195,192	
	Fringe	\$ 64,615	73,190	
	Travel	\$ 550	-	
	Supplies - Transferable	\$ 1,000	850	
	Supplies - Non-Transferable	\$ 23,625	1,500	
	Equipment	\$ -	-	
	<b>Total English</b>	<b>\$ 249,857</b>	<b>270,732</b>	<b>-7.71%</b>
1112	<b>Speech</b>			
	Salaries	\$ 63,360	60,571	
	Fringe	\$ 25,877	25,604	
	Travel	\$ 550	-	
	Supplies - Transferable	\$ 400	785	
	Supplies - Non-Transferable	\$ 1,110	1,110	
	Equipment	\$ -	-	
	<b>Total Speech</b>	<b>\$ 91,297</b>	<b>88,070</b>	<b>3.66%</b>
1113	<b>Foreign Language</b>			
	Salaries	\$ 2,100	-	
	Fringe	\$ 455	-	
	Travel	\$ -	-	
	Supplies - Transferable	\$ -	-	
	Supplies - Non-Transferable	\$ -	-	
	Equipment	\$ -	-	
	<b>Total Foreign Language</b>	<b>\$ 2,555</b>	<b>-</b>	<b>100.00%</b>
1114	<b>Art</b>			
	Salaries	\$ -	8,850	
	Fringe	\$ -	1,916	
	Travel	\$ -	-	
	Supplies - Transferable	\$ 125	125	
	Supplies - Non-Transferable	\$ 375	375	
	Equipment	\$ -	-	
	<b>Total Art</b>	<b>\$ 500</b>	<b>11,266</b>	<b>-95.56%</b>
1115	<b>Music</b>			
	Salaries	\$ -	-	
	Fringe	\$ -	-	
	Travel	\$ -	-	
	Supplies - Transferable	\$ 100	400	
	Supplies - Non-Transferable	\$ 35	35	
	Equipment	\$ -	-	
	<b>Total Music</b>	<b>\$ 135</b>	<b>435</b>	<b>-68.97%</b>

<u>Dept #</u>	<u>Department Name</u>	<u>2016-2017 Proposed Budget</u>	<u>2015-2016 Approved Budget</u>	<u>% Change</u>
1116	<b>Education</b>			
	Salaries	\$ 7,350	20,025	
	Fringe	\$ 1,591	4,335	
	Travel	\$ -	-	
	Supplies - Transferable	\$ 200	200	
	Supplies - Non-Transferable	\$ -	-	
	Equipment	\$ -	-	
	Total Education	\$ 9,141	24,560	-62.78%
1117	<b>Culinary Arts</b>			
	Salaries	\$ 26,728	18,685	
	Fringe	\$ 7,194	6,944	
	Travel	\$ 550	-	
	Supplies - Transferable	\$ 6,500	6,500	
	Supplies - Non-Transferable	\$ 1,200	1,200	
	Equipment	\$ -	-	
	Total Culinary Arts	\$ 42,172	33,329	26.53%
1121	<b>Psychology</b>			
	Salaries	\$ 17,000	30,925	
	Fringe	\$ 3,681	6,695	
	Travel	\$ 800	-	
	Supplies - Transferable	\$ 100	100	
	Supplies - Non-Transferable	\$ 100	200	
	Equipment	\$ -	-	
	Total Psychology	\$ 21,681	37,920	-42.83%
1122	<b>Sociology</b>			
	Salaries	\$ 7,000	7,329	
	Fringe	\$ 1,516	1,587	
	Travel	\$ -	-	
	Supplies - Transferable	\$ -	-	
	Supplies - Non-Transferable	\$ 200	300	
	Equipment	\$ -	-	
	Total Sociology	\$ 8,716	9,216	-5.43%
1123	<b>History</b>			
	Salaries	\$ 69,642	80,337	
	Fringe	\$ 15,555	18,045	
	Travel	\$ 550	-	
	Supplies - Transferable	\$ -	-	
	Supplies - Non-Transferable	\$ 500	800	
	Equipment	\$ -	-	
	Total History	\$ 86,247	99,182	-13.04%

<u>Dept #</u>	<u>Department Name</u>	<u>2016-2017 Proposed Budget</u>	<u>2015-2016 Approved Budget</u>	<u>% Change</u>
1125	<b>Physical Education</b>			
	Salaries	\$ 12,000	13,800	
	Fringe	\$ 2,598	2,988	
	Travel	\$ 500	-	
	Supplies - Transferable	\$ 400	1,000	
	Supplies - Non-Transferable	\$ 900	-	
	Equipment	\$ -	-	
	Total Physical Education	\$ 16,398	17,788	-7.81%
1131	<b>Biology</b>			
	Salaries	\$ 69,500	57,872	
	Fringe	\$ 27,196	24,976	
	Travel	\$ 550	-	
	Supplies - Transferable	\$ 6,500	6,500	
	Supplies - Non-Transferable	\$ 800	800	
	Equipment	\$ -	-	
	Total Biology	\$ 104,546	90,148	15.97%
1132	<b>Chemistry</b>			
	Salaries	\$ 4,000	3,705	
	Fringe	\$ 866	802	
	Travel	\$ -	-	
	Supplies - Transferable	\$ 2,000	2,000	
	Supplies - Non-Transferable	\$ -	-	
	Equipment	\$ -	-	
	Total Chemistry	\$ 6,866	6,507	5.52%
1133	<b>Mathematics</b>			
	Salaries	\$ 100,809	171,864	
	Fringe	\$ 34,432	47,807	
	Travel	\$ 1,650	-	
	Supplies - Transferable	\$ 15,500	17,500	
	Supplies - Non-Transferable	\$ 1,000	1,000	
	Equipment	\$ -	-	
	Total Mathematics	\$ 153,391	238,171	-35.60%
1134	<b>Physics</b>			
	Salaries	\$ 46,213	45,086	
	Fringe	\$ 22,387	22,457	
	Travel	\$ 550	-	
	Supplies - Transferable	\$ 200	200	
	Supplies - Non-Transferable	\$ 200	300	
	Equipment	\$ -	-	
	Total Physics	\$ 69,550	68,043	2.22%

<u>Dept #</u>	<u>Department Name</u>	<u>2016-2017 Proposed Budget</u>	<u>2015-2016 Approved Budget</u>	<u>% Change</u>
1141	<b>Cosmetology</b>			
	Salaries	\$ 63,812	\$ 55,838	
	Fringe	\$ 11,496	\$ 12,735	
	Travel	\$ 550	\$ -	
	Supplies - Transferable	\$ 55,000	\$ 48,820	
	Supplies - Non-Transferable	\$ -	\$ -	
	Lease Payments	\$ 42,978	\$ -	
	Equipment	\$ -	\$ 43,000	
	<b>Total Cosmetology</b>	\$ 173,836	160,393	8.38%
1144	<b>Machine Tool Technology</b>			
	Salaries	\$ 58,730	45,060	
	Fringe	\$ 27,880	22,182	
	Travel	\$ -	-	
	Supplies - Transferable	\$ 5,000	6,000	
	Supplies - Non-Transferable	\$ 1,000	1,000	
	Equipment	\$ -	-	
	<b>Total Machine Tool Technology</b>	\$ 92,610	74,242	24.74%
1146	<b>Welding</b>			
	Salaries	\$ 35,537	32,640	
	Fringe	\$ 18,012	17,019	
	Travel	\$ -	-	
	Supplies - Transferable	\$ 400	-	
	Supplies - Non-Transferable	\$ -	-	
	Equipment	\$ -	-	
	<b>Total Welding</b>	\$ 53,949	49,659	8.64%
1151	<b>Business Education</b>			
	Salaries	\$ 29,370	24,714	
	Fringe	\$ 8,800	7,872	
	Travel	\$ -	-	
	Supplies - Transferable	\$ 500	500	
	Supplies - Non-Transferable	\$ -	-	
	Equipment	\$ -	-	
	<b>Total Business Education</b>	\$ 38,669	33,086	16.88%
1152	<b>Computer Systems Technology (CST)</b>			
	Salaries	\$ 124,062	139,517	
	Fringe	\$ 51,184	55,216	
	Travel	\$ 550	-	
	Supplies - Transferable	\$ 1,000	500	
	Supplies - Non-Transferable	\$ -	-	
	Equipment	\$ -	-	
	<b>Total CST</b>	\$ 176,796	195,233	-9.44%

<u>Dept #</u>	<u>Department Name</u>	<u>2016-2017 Proposed Budget</u>	<u>2015-2016 Approved Budget</u>	<u>% Change</u>
1153	<b>Computer Maintenance</b>			
	Salaries	\$ 30,880	35,323	
	Fringe	\$ 12,763	13,888	
	Travel	\$ 550	-	
	Supplies - Transferable	\$ -	-	
	Supplies - Non-Transferable	\$ 2,100	2,100	
	Equipment	\$ -	-	
	<b>Total Computer Maintenance</b>	\$ 46,294	51,311	-9.78%
1154	<b>Office Technology</b>			
	Salaries	\$ -	3,520	
	Fringe	\$ -	762	
	Travel	\$ -	-	
	Supplies - Transferable	\$ -	-	
	Supplies - Non-Transferable	\$ -	-	
	Equipment	\$ -	-	
	<b>Total Office Technology</b>	\$ -	4,282	-100.00%
1155	<b>Cisco Networking</b>			
	Salaries	\$ -	-	
	Fringe	\$ -	-	
	Travel	\$ -	-	
	Supplies - Transferable	\$ -	-	
	Supplies - Non-Transferable	\$ -	500	
	Equipment	\$ -	-	
	<b>Total Cisco Networking</b>	\$ -	500	-100.00%
1161	<b>Licensed Practitioner Nursing (LPN)</b>			
	Salaries	\$ 142,775	150,129	
	Fringe	\$ 55,253	50,979	
	Travel	\$ 5,000	-	
	Supplies - Transferable	\$ 8,650	13,650	
	Supplies - Non-Transferable	\$ 3,870	3,870	
	Equipment	\$ -	-	
	<b>Total LPN</b>	\$ 215,547	218,628	-1.41%
1162	<b>ARNEC Registered Nursing (RN)</b>			
	Salaries	\$ 65,000	64,500	
	Fringe	\$ 10,000	13,964	
	Travel	\$ 4,500	-	
	Supplies - Transferable	\$ 26,850	29,050	
	Supplies - Non-Transferable	\$ 2,080	2,080	
	Equipment	\$ -	-	
	<b>Total ARNEC RN</b>	\$ 108,430	109,594	-1.06%

<u>Dept #</u>	<u>Department Name</u>	<u>2016-2017 Proposed Budget</u>	<u>2015-2016 Approved Budget</u>	<u>% Change</u>
1163	<b>Emergency Medical Technician (EMT)</b>			
	Salaries	\$ 3,600	-	
	Fringe	\$ 779	-	
	Travel	\$ -	-	
	Supplies - Transferable	\$ -	-	
	Supplies - Non-Transferable	\$ 1,000	1,000	
	Equipment	\$ -	-	
	<b>Total EMT</b>	<b>\$ 5,379</b>	<b>1,000</b>	<b>437.94%</b>
1164	<b>Certified Nursing Assistant (CNA)</b>			
	Salaries	\$ 8,500	-	
	Fringe	\$ 1,840	-	
	Travel	\$ -	-	
	Supplies - Transferable	\$ 400	1,000	
	Supplies - Non-Transferable	\$ 2,625	-	
	Equipment	\$ -	-	
	<b>Total CNA</b>	<b>\$ 13,365</b>	<b>1,000</b>	<b>1236.53%</b>
1165	<b>Health Information Technology</b>			
	Salaries	\$ 8,500	-	
	Fringe	\$ 1,840	-	
	Travel	\$ -	-	
	Supplies - Transferable	\$ 100	500	
	Supplies - Non-Transferable	\$ -	-	
	Equipment	\$ -	-	
	<b>Total Health Information Technology</b>	<b>\$ 10,440</b>	<b>500</b>	<b>1988.05%</b>
1171	<b>Video/Radio Production</b>			
	Salaries	\$ 10,000	24,270	
	Fringe	\$ 2,165	5,254	
	Travel	\$ -	-	
	Supplies - Transferable	\$ 500	1,200	
	Supplies - Non-Transferable	\$ 4,940	1,500	
	Equipment	\$ -	-	
	<b>Total Video/Radio Production</b>	<b>\$ 17,605</b>	<b>32,224</b>	<b>-45.37%</b>
1181	<b>Criminal Justice</b>			
	Salaries	\$ 6,350	5,775	
	Fringe	\$ 1,375	1,250	
	Travel	\$ -	-	
	Supplies - Transferable	\$ -	-	
	Supplies - Non-Transferable	\$ 75	-	
	Equipment	\$ -	-	
	<b>Total Criminal Justice</b>	<b>\$ 7,800</b>	<b>7,025</b>	<b>11.03%</b>

<u>Dept #</u>	<u>Department Name</u>	<u>2016-2017 Proposed Budget</u>	<u>2015-2016 Approved Budget</u>	<u>% Change</u>
1191	<b>60+ Education</b>			
	Salaries	\$ 56,521	45,850	
	Fringe	\$ 12,718	10,573	
	Travel	\$ 2,100	-	
	Supplies - Transferable	\$ 3,800	2,500	
	Supplies - Non-Transferable	\$ 1,005	-	
	Equipment	\$ -	-	
	<b>Total 60+ Education</b>	<b>\$ 76,144</b>	<b>58,923</b>	<b>29.23%</b>
1194	<b>Career Center- Med Pro Ed</b>			
	Salaries	\$ 25,000	16,470	
	Fringe	\$ 1,913	3,566	
	Travel	\$ 325	-	
	Supplies - Transferable	\$ 425	4,000	
	Supplies - Non-Transferable	\$ 1,900	-	
	Equipment	\$ -	-	
	<b>Total Career Center - Med Pro Ed</b>	<b>\$ 29,563</b>	<b>24,036</b>	<b>22.99%</b>
1195	<b>Career Center - Video Radio Production (VRP)</b>			
	Salaries	\$ -	-	
	Fringe	\$ -	-	
	Travel	\$ 550	-	
	Supplies - Transferable	\$ -	1,800	
	Supplies - Non-Transferable	\$ 100	-	
	Equipment	\$ -	-	
	<b>Total Career Center - VRP</b>	<b>\$ 650</b>	<b>1,800</b>	<b>-63.89%</b>
1196	<b>Career Center - Machine Tool Technology (MTT)</b>			
	Salaries	\$ 5,950	-	
	Fringe	\$ 1,288	-	
	Travel	\$ 375	-	
	Supplies - Transferable	\$ 1,200	2,500	
	Supplies - Non-Transferable	\$ -	-	
	Equipment	\$ -	-	
	<b>Total Career Center - MTT</b>	<b>\$ 8,813</b>	<b>2,500</b>	<b>252.53%</b>
1199	<b>Career Center - Administration</b>			
	Salaries	\$ 27,045	\$ 23,298	
	Fringe	\$ 11,933	\$ 11,284	
	Travel	\$ 1,100	\$ -	
	Supplies - Transferable	\$ 300	\$ 1,200	
	Supplies - Non-Transferable	\$ 250	\$ -	
	Equipment	\$ -	\$ -	
	<b>Total Career Center - Administration</b>	<b>\$ 40,628</b>	<b>\$ 35,782</b>	<b>13.54%</b>

<u>Dept #</u>	<u>Department Name</u>	<u>2016-2017 Proposed Budget</u>	<u>2015-2016 Approved Budget</u>	<u>% Change</u>
2110	<b>Life Long Learning/Community Service</b>			
	Salaries	\$ 24,000	14,000	
	Fringe	\$ 1,836	3,031	
	Travel	\$ -	-	
	Supplies - Transferable	\$ 2,164	19,800	
	Supplies - Non-Transferable	\$ -	1,000	
	Equipment	\$ -	4,000	
	Total LLL	\$ 28,000	41,831	-33.06%
2210	<b>Kids College</b>			
	Salaries	\$ 4,875	6,800	
	Fringe	\$ 600	1,472	
	Travel	\$ -	-	
	Supplies - Transferable	\$ 2,025	4,228	
	Supplies - Non-Transferable	\$ -	-	
	Equipment	\$ -	-	
	Total Kids College	\$ 7,500	12,500	-40.00%
3110	<b>Library Services</b>			
	Salaries	\$ 78,254	85,401	
	Fringe	\$ 26,351	36,496	
	Travel	\$ 1,500	-	
	Supplies - Transferable	\$ 3,500	4,000	
	Supplies - Non-Transferable	\$ -	-	
	Equipment/Library Holdings	\$ 25,000	25,000	
	Total Library Services	\$ 134,605	150,897	-10.80%
3210	<b>Academic Affairs</b>			
	Salaries	\$ 126,940	106,036	
	Fringe	\$ 42,700	39,482	
	Travel	\$ 13,000	-	
	Supplies - Transferable	\$ 20,075	40,000	
	Supplies - Non-Transferable	\$ 17,900	19,600	
	Equipment	\$ -	-	
	Total Academic Affairs	\$ 220,615	205,118	7.56%
3310	<b>Workforce Training Administration</b>			
	Salaries	\$ 65,154	51,419	
	Fringe	\$ 24,518	23,645	
	Travel	\$ 550	-	
	Supplies - Transferable	\$ 1,000	1,000	
	Supplies - Non-Transferable	\$ 850	850	
	Equipment	\$ -	-	
	Total Workforce Training Administration	\$ 92,073	76,914	19.71%



<u>Dept #</u>	<u>Department Name</u>	<u>2016-2017 Proposed Budget</u>	<u>2015-2016 Approved Budget</u>	<u>% Change</u>
4110	<b>Student Activities</b>			
	Salaries	\$ 10,455	5,973	
	Fringe	\$ 4,001	2,550	
	Travel	\$ -	-	
	Supplies - Transferable	\$ 35,328	35,000	
	Supplies - Non-Transferable	\$ -	-	
	Equipment	\$ -	-	
	<b>Total Student Activities</b>	<b>\$ 49,784</b>	<b>43,523</b>	<b>14.39%</b>
4210	<b>Student Affairs</b>			
	Salaries	\$ 139,100	\$ 152,451	
	Fringe	\$ 59,700	\$ 63,582	
	Travel	\$ 1,000	\$ -	
	Supplies - Transferable	\$ 14,600	\$ 25,200	
	Supplies - Non-Transferable	\$ 5,500	\$ -	
	Equipment	\$ -	\$ -	
	<b>Total Student Affairs</b>	<b>\$ 219,901</b>	<b>\$ 241,233</b>	<b>-8.84%</b>
4310	<b>Testing</b>			
	Salaries	\$ 27,907	\$ -	
	Fringe	\$ 11,641	\$ -	
	Travel	\$ 550	\$ -	
	Supplies - Transferable	\$ 8,500	\$ 14,000	
	Supplies - Non-Transferable	\$ 600	\$ -	
	Equipment	\$ -	\$ -	
	<b>Total Testing</b>	<b>\$ 49,198</b>	<b>\$ 14,000</b>	<b>251.42%</b>
4410	<b>Financial Aid</b>			
	Salaries	\$ 82,406	\$ 109,699	
	Fringe	\$ 35,767	\$ 47,965	
	Travel	\$ 3,775	\$ -	
	Supplies - Transferable	\$ 2,675	\$ 1,850	
	Supplies - Non-Transferable	\$ 7,900	\$ 8,100	
	Equipment	\$ -	\$ -	
	<b>Total Financial Aid</b>	<b>\$ 132,523</b>	<b>\$ 167,614</b>	<b>-20.94%</b>
4510	<b>Admissions</b>			
	Salaries	\$ 43,050	\$ 42,000	
	Fringe	\$ 21,678	\$ 21,752	
	Travel	\$ 2,500	\$ -	
	Supplies - Transferable	\$ 7,000	\$ 17,500	
	Supplies - Non-Transferable	\$ 1,600	\$ -	
	Equipment	\$ -	\$ -	
	<b>Total Admissions</b>	<b>\$ 75,828</b>	<b>\$ 81,252</b>	<b>-6.68%</b>

<u>Dept #</u>	<u>Department Name</u>	<u>2016-2017 Proposed Budget</u>	<u>2015-2016 Approved Budget</u>	<u>% Change</u>
4610	<b>Student Success Initiatives</b>			
	Salaries	\$ 31,010	17,918	
	Fringe	\$ 12,809	7,650	
	Travel	\$ 875	-	
	Supplies - Transferable	\$ 1,000	2,000	
	Supplies - Non-Transferable	\$ 1,200	600	
	Equipment	\$ -	-	
	<b>Total Student Success Initiatives</b>	<b>\$ 46,893</b>	<b>28,168</b>	<b>66.48%</b>
4710	<b>Learning Enrichment &amp; Advising Center (LEAC)</b>			
	Salaries	\$ 10,000	6,000	
	Fringe	\$ 765	459	
	Travel	\$ -	-	
	Supplies - Transferable	\$ -	-	
	Supplies - Non-Transferable	\$ -	-	
	Equipment	\$ -	-	
	<b>Total LEAC</b>	<b>\$ 10,765</b>	<b>6,459</b>	<b>66.67%</b>
4810	<b>Student Pathways</b>			
	Salaries	\$ 4,834	4,633	
	Fringe	\$ 2,275	2,270	
	Travel	\$ -	-	
	Supplies - Transferable	\$ -	750	
	Supplies - Non-Transferable	\$ -	-	
	Equipment	\$ -	-	
	<b>Total Student Pathways</b>	<b>\$ 7,109</b>	<b>7,653</b>	<b>-7.11%</b>
4910	<b>Recruitment</b>			
	Salaries	\$ 24,395	\$ 34,000	
	Fringe	\$ 9,336	\$ 13,338	
	Travel	\$ 3,500	\$ -	
	Supplies - Transferable	\$ 7,500	\$ 5,500	
	Supplies - Non-Transferable	\$ 2,500	\$ -	
	Equipment	\$ -	\$ -	
	<b>Total Recruitment</b>	<b>\$ 47,231</b>	<b>\$ 52,838</b>	<b>-10.61%</b>
5110	<b>Higher Learning Commission</b>			
	Salaries	\$ -	-	
	Fringe	\$ -	-	
	Travel	\$ 7,000	-	
	Supplies - Transferable	\$ -	7,000	
	Supplies - Non-Transferable	\$ 5,000	3,000	
	Equipment	\$ -	-	
	<b>Total Higher Learning Commission</b>	<b>\$ 12,000</b>	<b>10,000</b>	<b>20.00%</b>

<u>Dept #</u>	<u>Department Name</u>	<u>2016-2017 Proposed Budget</u>	<u>2015-2016 Approved Budget</u>	<u>% Change</u>
5201	<b>Wellness</b>			
	Salaries	\$ -	-	
	Fringe	\$ -	-	
	Travel	\$ -	-	
	Supplies - Transferable	\$ 500	500	
	Supplies - Non-Transferable	\$ -	-	
	Equipment	\$ -	-	
	<b>Total Wellness</b>	\$ 500	500	0.00%
5210	<b>Presidential Affairs</b>			
	Salaries	\$ 193,100	176,669	
	Fringe	\$ 84,367	81,488	
	Travel	\$ 17,000	-	
	Supplies - Transferable	\$ 8,550	-	
	Supplies - Non-Transferable	\$ 29,450	42,000	
	Equipment	\$ -	-	
	<b>Total Presidential Affairs</b>	\$ 332,467	300,157	10.76%
5310	<b>Business Affairs</b>			
	Salaries	\$ 322,311	318,962	
	Fringe	\$ 171,853	170,218	
	Travel	\$ 3,500	-	
	Supplies - Transferable	\$ 30,680	25,025	
	Supplies - Non-Transferable	\$ 9,320	10,975	
	Equipment	\$ -	-	
	<b>Total Business Affairs</b>	\$ 537,664	525,180	2.38%
5410	<b>Board of Trustees</b>			
	Salaries	\$ -	-	
	Fringe	\$ -	-	
	Travel	\$ 1,000	-	
	Supplies - Transferable	\$ 850	9,025	
	Supplies - Non-Transferable	\$ 650	3,900	
	Equipment	\$ -	-	
	<b>Total Board of Trustees</b>	\$ 2,500	12,925	-80.66%
5510	<b>Development</b>			
	Salaries	\$ 60,444	50,127	
	Fringe	\$ 23,359	22,847	
	Travel	\$ 1,000	-	
	Supplies - Transferable	\$ 2,500	2,500	
	Supplies - Non-Transferable	\$ -	10,000	
	Equipment	\$ -	-	
	<b>Total Development</b>	\$ 87,303	85,474	2.14%

<u>Dept #</u>	<u>Department Name</u>	<u>2016-2017 Proposed Budget</u>	<u>2015-2016 Approved Budget</u>	<u>% Change</u>
5610	<b>Community Relations</b>			
	Salaries	\$ 25,627	24,710	
	Fringe	\$ 11,630	11,599	
	Travel	\$ 1,850	-	
	Supplies - Transferable	\$ 3,250	3,000	
	Supplies - Non-Transferable	\$ 45,500	47,000	
	Equipment	\$ -	-	
	<b>Total Community Relations</b>	<b>\$ 87,857</b>	<b>86,309</b>	<b>1.79%</b>
5611	<b>College Searches</b>			
	Salaries	\$ -	-	
	Fringe	\$ -	-	
	Travel	\$ -	-	
	Supplies - Transferable	\$ 1,000	-	
	Supplies - Non-Transferable	\$ 400	-	
	Equipment	\$ -	-	
	<b>Total College Searches</b>	<b>\$ 1,400</b>	<b>-</b>	<b>0.00%</b>
5612	<b>Ouachita Center Events</b>			
	Salaries	\$ -	-	
	Fringe	\$ -	-	
	Travel	\$ -	-	
	Supplies - Transferable	\$ 1,000	-	
	Supplies - Non-Transferable	\$ 400	-	
	Equipment	\$ -	-	
	<b>Total Ouachita Center Events</b>	<b>\$ 1,400</b>	<b>-</b>	<b>100.00%</b>
5710	<b>Human Resources</b>			
	Salaries	\$ -	-	
	Fringe	\$ -	-	
	Travel	\$ -	-	
	Supplies - Transferable	\$ 250	1,000	
	Supplies - Non-Transferable	\$ -	-	
	Equipment	\$ -	-	
	<b>Total Human Resources</b>	<b>\$ 250</b>	<b>1,000</b>	<b>-75.00%</b>
5810	<b>Institutional Research</b>			
	Salaries	\$ 39,457	38,495	
	Fringe	\$ 14,172	14,172	
	Travel	\$ 2,300	-	
	Supplies - Transferable	\$ 1,450	2,800	
	Supplies - Non-Transferable	\$ 1,950	8,200	
	Equipment	\$ -	-	
	<b>Total Institutional Research</b>	<b>\$ 59,329</b>	<b>63,667</b>	<b>-6.81%</b>

<u>Dept #</u>	<u>Department Name</u>	2016-2017		<u>%</u> <u>Change</u>
		<u>Proposed Budget</u>	<u>Approved Budget</u>	
5910	<b>Computer Services</b>			
	Salaries	\$ 176,440	\$ 172,661	
	Fringe	\$ 65,593	\$ 65,769	
	Travel	\$ 10,475	\$ -	
	Supplies - Transferable	\$ 7,150	\$ 7,150	
	Supplies - Non-Transferable	\$ 164,785	\$ 158,155	
	Equipment	\$ -	\$ 34,500	
	<b>Total Computer Services</b>	<b>\$ 424,443</b>	<b>\$ 438,235</b>	<b>-3.15%</b>
6110	<b>Physical Plant</b>			
	Salaries	\$ 186,492	\$ 174,832	
	Fringe	\$ 77,917	\$ 60,795	
	Travel	\$ 2,000	\$ -	
	Supplies - Transferable	\$ 119,900	\$ 119,900	
	Supplies - Non-Transferable	\$ -	\$ -	
	Utilities	\$ 224,200	\$ 224,200	
	Equipment	\$ -	\$ -	
	<b>Total Physical Plant</b>	<b>\$ 610,509</b>	<b>\$ 579,727</b>	<b>5.31%</b>
6115	<b>Security</b>			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ 75,500	\$ 72,000	
	Equipment	\$ -	\$ -	
	<b>Total Security</b>	<b>\$ 75,500</b>	<b>\$ 72,000</b>	<b>4.86%</b>
6120/6130	<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>0.00%</b>
6210	<b>Physical Plant - Armory</b>			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 7,300	\$ 7,300	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	<b>Total Physical Plant - Armory</b>	<b>\$ 7,300</b>	<b>\$ 7,300</b>	<b>0.00%</b>

<u>Dept #</u>	<u>Department Name</u>	<u>2016-2017 Proposed Budget</u>	<u>2015-2016 Approved Budget</u>	<u>% Change</u>
6214	<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>Scholarship &amp; Waiver</b>			
	Scholarships	\$ 60,000	50,000	
	Waiver - Out-of-State	\$ 30,000	34,000	
	Waiver - Concurrent	\$ 155,000	130,000	
	Waiver - Other	\$ 5,000	-	
	Waiver - Senior Citizen	\$ 120,000	125,000	
	Waiver - Staff	\$ 5,000	12,000	
	<b>Total Scholarship &amp; Waiver</b>	<b>\$ 375,000</b>	<b>351,000</b>	<b>6.84%</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 Projects</b>	<b>\$ 40,000</b>	<b>40,000</b>	<b>0.00%</b>
	<b>Contingencies</b>	<b>\$ 73,302</b>	<b>\$ 110,775</b>	<b>-33.83%</b>
	<b>Total Unrestricted Budget</b>	<b>\$ 5,889,520</b>	<b>\$ 5,930,535</b>	<b>-0.69%</b>

<u>Dept #</u>	<u>Department Name</u>	<u>2016-2017 Proposed Budget</u>	<u>2015-2016 Approved Budget</u>	<u>% Change</u>
<b><u>Expenditure by Object Summary</u></b>				
	Salaries	\$ 2,963,653	\$ 2,973,930	
	Fringe	\$ 1,142,069	\$ 1,154,472	
	Travel	\$ 95,225	\$ -	
	Supplies - Trans	\$ 468,097	\$ 546,608	
	Supplies - Non-Trans	\$ 421,995	\$ 405,050	
	Utilities	\$ 224,200	\$ 224,200	
	Equipment/Library Holdings	\$ 25,000	\$ 106,500	
	Lease Payments	\$ 60,978	\$ 18,000	
	Scholarship & Waiver	\$ 375,000	\$ 351,000	
	Board Designated Projects	\$ 40,000	\$ 40,000	
	Contingencies	\$ 73,302	\$ 110,775	
	<b><u>Total Unrestricted Budget</u></b>	<b><u>\$ 5,889,520</u></b>	<b><u>\$ 5,930,535</u></b>	-0.69%