



SOUTH
ARKANSAS
COLLEGE

*Current Operating Budget
July 1, 2026 - June 30, 2027*

SOUTH ARKANSAS COLLEGE			
FY 2026-2027			
UNRESTRICTED EDUCATIONAL AND GENERAL INCOME			
		Budget Amounts	Department Totals
Student Credit Tuition			
00-00-00000-41111	Tuition In District Fall	(496,440.00)	
00-00-00000-41112	Tuition In State Fall	(396,000.00)	
00-00-00000-41113	Tuition Out of State Fall	(338,200.00)	
Total Fall Credit Tuition			(1,230,640.00)
00-00-00000-41211	Tuition In District Spring	(453,022.00)	
00-00-00000-41212	Tuition In State Spring	(354,720.00)	
00-00-00000-41213	Tuition Out of State Spring	(286,900.00)	
Total Spring Credit Tuition			(1,094,642.00)
00-00-00000-41311	Tuition In District Long Summer	(67,594.00)	
00-00-00000-41312	Tuition In State Long Summer	(74,430.00)	
00-00-00000-41313	Tuition Out of State Long Summer	(82,080.00)	
00-00-00000-41411	Tuition In District Summer 1	(33,797.00)	
00-00-00000-41412	Tuition In State Summer 1	(37,215.00)	
00-00-00000-41413	Tuition Out of State Summer 1	(41,040.00)	
Total Long and Summer 1 Credit Tuition			(336,156.00)
00-00-00000-41511	Tuition In District Summer 2	(33,797.00)	
00-00-00000-41512	Tuition In State Summer 2	(37,215.00)	
00-00-00000-41513	Tuition Out of State Summer 2	(41,040.00)	
Total Summer 2 Credit Tuition			(112,052.00)
00-00-00000-41700	Tuition Concurrent	(301,145.00)	
Total Concurrent Tuition			(301,145.00)
Total Student Tuition			(3,074,635.00)

Student Mandatory Fees			
00-00-00000-42110	Academic Support Fee	(44,420.00)	
00-00-00000-42120	Computer Technology Fee	(631,547.00)	
00-00-00000-42150	Student Support Fee	(283,107.00)	
00-00-00000-4216	Academic Enhancement Fee	(108,887.00)	
Total Mandatory Fees			(1,067,961.00)

Student Program Fees			
00-01-11100-42701	Business Course Fee	(5,025.00)	Course
00-01-12110-42701	Automotive Course Fee	(5,400.00)	Course
00-01-12110-45216	Automotive Supplemental Curr Fee	(1,280.00)	Pass
00-01-12111-42701	TRUK Course Fee	(4,800.00)	Course
00-01-12111-45216	TRUK Supplemental Curr Fee	(1,280.00)	Pass
00-01-12115-42701	Welding Course Fee	(11,310.00)	Course
00-01-12115-45212	Welding NCCER Assessment Fee	(405.00)	Pass
00-01-12140-42701	Process Tech Course Fee	(13,205.00)	Course
00-01-13005-42701	Health Sci Education Course Fee	(700.00)	Course
00-01-13120-42701	Biology Course Fee	(24,480.00)	Course
00-01-13130-42701	Chemistry Course Fee	(1,600.00)	Course
00-01-13150-42701	Physical Science Course Fee	(2,625.00)	Course
00-01-13220-42703	PN Days Drug Screen Fee	(1,440.00)	Pass
00-01-13220-42704	PN Days Professional Program Fee	(20,350.00)	Course
00-01-13220-42706	PN Days Student Insurance Fee	(600.00)	Pass

00-01-13220-45212	PN Days Assessment Fee	(38,184.00)	Pass
00-01-13221-42703	PN Evenings Drug Screen Fee	(1,440.00)	Pass
00-01-13221-42704	PN Evenings Professional Program Fee	(20,350.00)	Course
00-01-13221-42706	PN Evenings Student Insurance Fee	(750.00)	Pass
00-01-13221-45212	PN Evenings Assessment Fee	(38,184.00)	Pass
00-01-13229-42703	PN Warren Drug Screen Fee	(1,440.00)	Pass
00-01-13229-42704	PN Warren Professional Program Fee	(14,850.00)	Course
00-01-13229-42706	PN Warren Student Insurance Fee	(400.00)	Pass
00-01-13229-45212	PN Warren Assessment Fee	(27,864.00)	Pass
00-01-13230-42703	RN Drug Screen Fee	(1,536.00)	Pass
00-01-13230-42704	RN Professional Program Fee	(26,400.00)	Course
00-01-13230-42706	RN Student Insurance Fee	(800.00)	Pass
00-01-13230-45212	RN Assessment Test Fee	(52,128.00)	Pass
00-01-13240-42701	Simlab Course Fee	(48,355.00)	Course
00-01-13240-45218	Simlab Student Supply Fee	(19,080.00)	Pass
00-01-13240-45221	Simlab RQI BLS Fee	(8,268.00)	Pass
00-01-13310-42703	Surg Drug Screen Fee	(240.00)	Pass
00-01-13310-42704	Surg Professional Program Fee	(12,600.00)	Course
00-01-13310-42705	Surg Experiential Learning Fee	(1,500.00)	Pass
00-01-13310-42706	Surg Student Insurance Fee	(125.00)	Pass
00-01-13310-45210	Surg Gold Bundle	(1,360.00)	Pass
00-01-13310-45212	Surg Assessment Test	(250.00)	Pass
00-01-13310-45216	Surg Computer Access Fee	(250.00)	Pass
00-01-13310-45222	Surg Clinical Orientation Fee	(75.00)	Pass
00-01-13330-42704	PTA Professional Program Fee	(16,450.00)	Course
00-01-13330-42705	PTA Experiential Learning Fee	(4,840.00)	Pass
00-01-13330-42706	PTA Student Insurance Fee	(275.00)	Pass
00-01-13330-45212	PTA Assessment Test	(2,700.00)	Pass
00-01-13330-45217	PTA Background Check Fee	(880.00)	Pass
00-01-13360-42704	RT Professional Program Fee	(23,680.00)	Course
00-01-13360-42705	RT Experiential Learning Fee	(3,000.00)	Pass
00-01-13360-42706	RT Student Insurance Fee	(550.00)	Pass
00-01-13360-42709	RT Student Dosimetry Fee	(3,960.00)	Pass
00-01-13360-45212	RT Assessment Test	(4,000.00)	Pass
00-01-13360-45220	RT Grad Pin/Lamp Supply Fee	(100.00)	Pass
00-01-13510-42703	EMS Drug Screen Fee	(672.00)	Pass
00-01-13510-42704	EMS Professional Program Fee	(4,830.00)	Course
00-01-13510-42706	EMT Student Insurance Fee	(350.00)	Pass
00-01-13510-45204	EMS Certification Card Advanced	(180.00)	Pass
00-01-13510-45217	EMS Background check fee	(1,918.00)	Pass
00-01-14110-42701	Education Course Fee	(1,740.00)	Course
00-01-14110-45217	Education Background Check Fee	(825.00)	Pass
00-01-14220-45216	Music Online Media Fee	(2,250.00)	Pass
00-01-14240-42701	Film/Media Arts Course Fee	(2,300.00)	Course
00-01-14330-42701	Math Course Fee	(4,500.00)	Course
Total Student Program Fees			(490,929.00)
Total Student Fees			(1,558,890.00)

Non-Credit Course Fees			
00-01-16102-41610	Corp Educ Teach Fee Income	(75,000.00)	
00-01-16102-41611	Corp Educ Teach Appr Contractor Fees	(7,000.00)	
00-01-16102-46312	Corp Educ Security Income	(175.00)	

00-01-16103-41620	Comm Educ Teach Income	(3,200.00)	
00-01-17210-42701	SouthArk Success Non Credit Fee	(1,875.00)	
Total Non-Credit Course Fees			(87,250.00)

Government Grants and Contracts			
00-00-00000-43001	Admin Cost Income Pell Seog	(3,500.00)	
00-00-00000-43002	Income Upward Bound Indirect Cost	(23,662.00)	
00-00-00000-43015	Income Perkins Indirect Cost	(2,198.00)	
00-00-00000-43050	HRSA SATRN Indirect Cost Income	(18,000.00)	
Total Government Grants & Contracts			(47,360.00)

State Appropriations			
00-00-00000-48101	State Treasury General Revenue CWS0000	(5,962,675.00)	
00-00-00000-48102	State Treasury Educational Excellence	(884,162.00)	
00-00-00000-48103	State Treasury Workforce 2000	(461,389.00)	
00-00-00000-48104	State Treasury Tuition Fund Adjustment	(4,000.00)	
Total State Appropriations			(7,312,226.00)

Sales and Services			
00-04-41110-45102	Library Copy/Print	(300.00)	
00-04-41110-45110	Library Income Poster Printing	(300.00)	
00-05-51210-47022	Veterans Affairs VA Income	(480.00)	
00-05-53310-42604	Income Testing Credit by Exam Fee	(500.00)	
00-05-53310-45108	Income Testing Center	(10,000.00)	
00-05-53310-45201	Income Testing Placement Test	(6,000.00)	
00-05-53310-45202	Income Testing TEAS Test	(15,000.00)	
00-05-54111-47001	Income Facility Rental ACT	(4,800.00)	
00-05-56120-45103	Income ID Cards Replacement	(100.00)	
Total Sales and Services			(37,480.00)

Other Income			
00-00-00000-43141	Income College PP Enrollment Share	(5,000.00)	
00-00-00000-47001	Income Facility Rental West Campus	(3,083.00)	
00-00-00000-47002	Income Facility Rental East Campus	(6,000.00)	
00-00-00000-47012	Miscellaneous Income	(1,000.00)	
00-00-00000-47014	Income Purchasing Rebate	(11,000.00)	
00-00-00000-47015	Income Fuel Card Rebate	(200.00)	
00-00-00000-48501	Interest Income Certificates of Deposit	(17,500.00)	
00-00-00000-48502	Interest Income Checking/Savings	(550,000.00)	
00-05-56110-42707	Registrar Clearing House	(3,500.00)	
00-06-64110-47021	Info Tech eLink Consortium	(25,000.00)	
00-07-71300-48601	Marketing & Redistribution Sales Income	(2,000.00)	
Total Other Income			(624,283.00)
Total Unrestricted Education and General Income			(12,742,124.00)

UNRESTRICTED AUXILIARY INCOME			
El Dorado Conference Center Income			

10-10-01100-46310	EDCC Events Income City/EIDorado	(125,000.00)	
10-10-01100-46311	EDCC Events Miscellaneous Income	(10,000.00)	
10-10-01100-46312	EDCC Events Security Income	(14,000.00)	
10-10-01100-46314	EDCC Events Rental Income	(156,000.00)	
10-10-01100-46315	EDCC Events Rental Discount	8,800.00	
10-10-01100-46316	EDCC Events SouthArk Room Rental	(9,000.00)	
10-10-01100-46318	EDCC Events Extra Help Income	(16,000.00)	
10-10-01100-46320	EDCC Events Income Food Sales	(62,000.00)	
10-10-01100-46323	EDCC Events Non-Food Sales	(500.00)	
10-10-01100-46325	EDCC Event Inc Client Credit Card Fees	(1,500.00)	
10-10-01400-46310	EDCC Admin Income City of El Dorado	(50,544.00)	
Total El Dorado Conference Center Income			(435,744.00)
Food Services Income			
10-10-02110-46315	EDCC Food Services Discounts	3,000.00	
10-10-02110-46319	EDCC Food Services Income Residence Hall	(268,500.00)	
10-10-02110-46320	EDCC Food Services Income/Catering	(22,000.00)	
10-10-02110-46321	EDCC Food Services Income/Services	(45,000.00)	
10-10-02110-46324	EDCC Food Services Meal Plan Income	(5,000.00)	
Total Food Services Income			(337,500.00)
Student Activities Income			
10-10-00000-42130	Student Activity Fee-Auxiliary	(174,220.00)	
Total Student Activity Fee Income			(174,220.00)
Howard Hall Income			
10-10-04110-41705	Howard Hall Rental Income	(823,500.00)	
Total Howard Hall Income			(823,500.00)
Campus Store/eCampus Income			
10-10-05105-46201	Campus Store Cash Sales	(33,000.00)	
10-10-05105-46315	Campus Store Sales Discounts	10,000.00	
10-10-05125-46203	Student Misc Resale Income	(1,000.00)	
10-10-05150-42708	eCampus Inclusive Access Fee	(300,000.00)	
10-10-05150-46207	eCampus Commission Income	(10,000.00)	
10-10-05150-46212	eCampus Income	(100,000.00)	
Total Campus Store/eCampus Income			(434,000.00)
Athletics			
Basketball Men's Program			
10-10-03300-44902	Basketball Men's Income Fndn Schlrship	(16,000.00)	
10-10-03300-48850	Basketball Men's Ticket Sales	(3,500.00)	
Total Basketball Men's Program			(19,500.00)
Basketball Women's Program			
10-10-03400-44902	Basketball Women's Inc Fndn Scholarships	(16,000.00)	
10-10-03400-48850	Basketball Womens Ticket Sales	(2,300.00)	
Total Basketball Women's Program			(18,300.00)

Baseball Program			
10-10-03500-44902	Baseball Income Fndn Scholarship	(10,000.00)	
10-10-03500-48850	Baseball Ticket Sales	(5,000.00)	
Total Baseball Program			(15,000.00)
Tennis Program			
10-10-03601-44902	Tennis Income Fnd Scholarship	(8,000.00)	
Total Tennis Program			(8,000.00)
Total Athletic Programs			(60,800.00)

Transfers In			
10-10-01100-49000	EDCC Events Transfer from Unrestricted	(103,926.00)	
10-10-01400-49000	EDCC Admin Transfer from Unrestricted	(50,544.00)	
10-10-02110-49000	EDCC Food Services Transf from Unrest	(135,066.00)	
10-10-03100-49010	Student Activity Transfer from Auxiliary	(32,666.00)	
10-10-03101-49000	Student Athletics Transfer from Unrest	(98,610.00)	
10-10-03300-49000	Basketball Mens Trnsfr from Unrestricted	(71,527.00)	
10-10-03300-49010	Basketball Men's Transfer from Auxiliary	(29,628.00)	
10-10-03400-49000	Basketball Women's Trnsfr from Unstrctd	(63,922.00)	
10-10-03400-49010	Basketball Women's Trnsf from Auxiliary	(24,689.00)	
10-10-03500-49000	Baseball Transfer from Unrestricted	(115,274.00)	
10-10-03500-49010	Baseball Transfer from Auxiliary	(74,069.00)	
10-10-03601-49000	Tennis Transfer from Unrestricted	(32,763.00)	
10-10-03601-49019	Tennis Transfer from Auxiliary	(13,168.00)	
10-10-03602-49000	25/26 Sport Transfer from Unrestricted	(21,345.00)	
10-10-05105-49000	Campus Store Transfer from Unrestricted	(46,405.00)	
Total Transfers In			(913,602.00)
Total Unrestricted Auxiliary Income			(3,179,366.00)
Total Unrestricted Income			(15,921,490.00)

SOUTH ARKANSAS COLLEGE					
FY 2026-2027					
UNRESTRICTED EDUCATIONAL AND GENERAL EXPENSES					
				Budget Amounts	Department Total
Academics					
Arts and Sciences					
GL	Dept	Amt	Total		
00-01-14000-53125	Bdg Ctrl Dean A/S Conf/WS Travel	9,680.00			
00-01-14000-53262	Bdg Ctrl Dean A/S Official Functions	1,100.00			
00-04-46410-51200	Dean A/S Non-Classified Salary	110,046.00			
00-04-46410-52100	Dean A/S Fringe Benefits	30,461.00			
00-04-46410-53110	Dean A/S Admin Travel	200.00			
00-04-46410-53200	Dean A/S M&O Supplies	2,000.00			
00-04-46410-53202	Dean A/S Duplicating	200.00			
00-04-46410-53203	Dean A/S Postage	20.00	153,707.00		
00-01-11100-51300	Business Fac Salary FT Credit	191,118.00			
00-01-11100-51310	Business Fac Salary Overload Credit	9,900.00			
00-01-11100-51320	Business Fac Salary Part Time Credit	3,300.00			
00-01-11100-51330	Business Fac Salary Summer Long	8,250.00			
00-01-11100-52100	Business Fringe Benefits	64,424.00			
00-01-11100-53200	Business M&O Supplies	400.00			
00-01-11100-53202	Business Duplicating	150.00	277,542.00		
00-01-13120-51300	Biology Fac Salary FT Credit	141,563.00			
00-01-13120-51310	Biology Fac Salary FT Credit Overlds	24,200.00			
00-01-13120-51320	Biology Fac Salary PT Credit	22,000.00			
00-01-13120-51330	Biology Fac Salary FT Credit Sum Long	19,800.00			
00-01-13120-52100	Biology Fringe Benefits	63,502.00			
00-01-13120-53110	Biology Admin Travel	200.00			
00-01-13120-53200	Biology M&O Supplies	4,000.00			
00-01-13120-53202	Biology Duplicating	300.00	275,565.00		
00-01-13130-51300	Chemistry Fac Salary FT Credit	48,500.00			
00-01-13130-51320	Chemistry PT Fac Salary	1,100.00			
00-01-13130-51330	Chemistry FT Credit Summer	1,100.00			
00-01-13130-52100	Chemistry Fringe Benefits	17,658.00			
00-01-13130-53200	Chemistry M&O Supplies	3,000.00			
00-01-13130-53202	Chemistry Duplicating	100.00	71,458.00		
00-01-13150-51310	Physical Science Fac Overload	1,100.00			
00-01-13150-51320	Physical Science Fac Sal PT Credit	5,500.00			
00-01-13150-52100	Physical Science Fringe Benefits	748.00	7,348.00		
00-01-14110-51300	Education Fac Salary FT Credit	57,222.00			
00-01-14110-51310	Education Fac Salary FT Credit Overlds	6,600.00			
00-01-14110-51320	Education Fac Salary PT Credit	6,600.00			
00-01-14110-51330	Education Fac Salary FT Credit Sum Long	6,600.00			
00-01-14110-52100	Education Fringe Benefits	24,362.00			
00-01-14110-53110	Education Admin Travel	50.00			
00-01-14110-53200	Education M&O Supplies	1,000.00			

00-01-14110-53202	Education Duplicating	50.00		
00-01-14110-53291	Education Background Check	825.00	103,309.00	
00-01-14210-51320	Art Fac Salary PT Credit	8,250.00		
00-01-14210-52100	Art Fringe Benefits	742.00	8,992.00	
00-01-14220-51320	Music Fac Salary PT Credit	8,250.00		
00-01-14220-52100	Music Fringe Benefits	742.00		
00-01-14220-53200	Music M&O Supplies	2,250.00	11,242.00	
00-01-14240-51300	Film/Media Arts Fac Salary FT Credit	48,591.00		
00-01-14240-51310	Film/Media Arts Fac Overload	3,300.00		
00-01-14240-51320	Film/Media Arts Fac Salary PT Credit	6,600.00		
00-01-14240-51330	Film/Media Arts Fac FT Credit Sum Long	4,950.00		
00-01-14240-52100	Film/Media Arts Fringe Benefits	20,067.00		
00-01-14240-53200	Film/Media Arts M&O Supplies	3,000.00		
00-01-14240-53202	Film/Media Arts Duplicating	100.00	86,608.00	
00-01-14310-51300	English Fac Salary FT Credit	149,391.00		
00-01-14310-51310	English Fac Salary FT Credit Overlds	9,900.00		
00-01-14310-51320	English Fac Salary PT Credit	16,500.00		
00-01-14310-51330	English Fac Salary FT Credit Sum Long	7,950.00		
00-01-14310-52100	English Fringe Benefits	59,550.00		
00-01-14310-53110	English Admin Travel	100.00		
00-01-14310-53200	English M&O Supplies	300.00		
00-01-14310-53202	English Duplicating	300.00	243,991.00	
00-01-14330-51300	Math Fac Salary FT Credit	158,648.00		
00-01-14330-51310	Math Fac Salary FT Credit Overlds	16,500.00		
00-01-14330-51320	Math Fac Salary PT Credit	11,000.00		
00-01-14330-51330	Math Fac Salary FT Credit Sum Long	15,400.00		
00-01-14330-52100	Math Fringe Benefits	65,759.00		
00-01-14330-53110	Math Admin Travel	100.00		
00-01-14330-53200	Math M&O Supplies	200.00		
00-01-14330-53202	Math Duplicating	200.00	267,807.00	
00-01-14340-51300	History Fac Salary FT Credit	58,782.00		
00-01-14340-51310	History Fac Salary FT Credit Overlds	6,600.00		
00-01-14340-51330	History Fac Salary FT Credit Sum Long	9,900.00		
00-01-14340-52100	History Fringe Benefits	25,122.00		
00-01-14340-53200	History M&O Supplies	100.00		
00-01-14340-53202	History Duplicating	100.00	100,604.00	
00-01-14350-51310	Geography FT Overload	3,300.00		
00-01-14350-52100	Geography Fringe Benefits	792.00	4,092.00	
00-01-14410-51300	Psychology Fac Salary FT Credit	50,268.00		
00-01-14410-51310	Psychology Fac Salary FT Credit Overlds	8,250.00		
00-01-14410-51320	Psychology Fac Salary PT Credit	8,250.00		
00-01-14410-51330	Psychology Fac Salary FT Credit Sum Long	6,600.00		
00-01-14410-52100	Psychology Fringe Benefits	22,403.00		

00-01-14410-53110	Psychology Admin Travel	100.00		
00-01-14410-53200	Psychology M&O Supplies	100.00		
00-01-14410-53202	Psychology Duplicating	100.00	96,071.00	
00-01-14410-51310	Sociology Fac Overload	1,650.00		
00-01-14420-51320	Sociology Fac Salary PT Credit	6,600.00		
00-01-14420-51330	Sociology Fac Summer	1,650.00		
00-01-14420-52100	Sociology Fringe Benefits	1,386.00	11,286.00	
00-01-14430-51310	Political Science Fac FT Credit Overlds	6,600.00		
00-01-14430-51320	Political Science Fac Salary PT Credit	3,300.00		
00-01-14430-51330	Political Science Fac Summer	1,650.00		
00-01-14430-52100	Political Science Fringe Benefits	2,277.00	13,827.00	
00-01-17210-51310	SouthArk Success FT Credit Overloads	8,250.00		
00-01-17210-51320	SouthArk Success Fac Salary PT Credit	1,650.00		
00-01-17210-52100	SouthArk Success Fringe Benefits	2,376.00		
00-01-17210-53202	SouthArk Success Duplicating	100.00	12,376.00	
Total Academics - Arts and Science				1,745,825.00

Career & Technical Education				
00-01-12000-53125	Bdg Ctrl DCT Conf/WS Travel	6,000.00		
00-01-12000-53262	Bdg Ctrl DCT Official Functions	1,500.00		
00-04-46210-51200	Dean Career/Tech Ed Non-Classified Sal	31,093.00		
00-04-46210-52100	Dean Career/Tech Ed Fringe Benefits	8,348.00		
00-04-46210-53211	Dean Career/Tech Ed Vendor Serv/Contracts	6,800.00	53,741.00	
00-01-12110-51300	Automotive Fac Salary FT Credit	26,486.00		
00-01-12110-52100	Automotive Fringe Benefits	9,535.00		
00-01-12110-53200	Automotive M&O Supplies	8,000.00		
00-01-12110-53202	Automotive Duplicating	150.00		
00-01-12110-53240	Automotive Insurance Expense	3,420.00		
00-01-12110-53292	Automotive Supplemental Curriculum Exp	1,280.00	48,871.00	
00-01-12111-51320	TRUK FT Fac Salary Credit	24,480.00		
00-01-12111-52100	TRUK Fringe Benefits	8,813.00		
00-01-12111-53110	TRUK Administrative Travel	300.00		
00-01-12111-52100	TRUK M&O Supplies	2,000.00		
00-01-12111-53240	TRUK Insurance Expense	450.00		
00-01-12111-53292	TRUK Supplemental Curr Exp	1,280.00	37,323.00	
00-01-12115-51300	Welding Fac Salary FT Credit	22,980.00		
00-01-12115-51320	Welding Fac Salary PT Credit	13,200.00		
00-01-12115-51610	Welding Extra Help	1,172.00		
00-01-12115-52100	Welding Fringe Benefits	11,546.00		
00-01-12115-53200	Welding M&O Supplies	24,075.00		
00-01-12115-53202	Welding Duplicating	200.00		
00-01-12115-53292	Welding NCCER Assessment Expense	405.00	73,578.00	

00-01-12140-51300	Process Tech Fac Salary FT Credit	87,805.00		
00-01-12140-51310	Process Tech Fac Salary FT Credit Overld	13,200.00		
00-01-12140-51320	Process Tech Fac Salary PT Credit	8,800.00		
00-01-12140-51330	Process Tech Fac FT Credit Summer Long	1,000.00		
00-01-12140-52100	Process Tech Fringe Benefits	35,810.00		
00-01-12140-53110	Process Tech Admin Travel	200.00		
00-01-12140-53200	Process Tech M&O Supplies	3,000.00		
00-01-12140-53202	Process Tech Duplicating	600.00	150,415.00	
00-01-14450-51300	Criminal Justice Fac Salary FT Credit	49,061.00		
00-01-14450-51310	Criminal Justice Fac FT Credit Overlds	6,600.00		
00-01-14450-51320	Criminal Justice Fac Salary PT Credit	11,550.00		
00-01-14450-52100	Criminal Justice Fringe Benefits	20,286.00		
00-01-14450-53110	Criminal Justice Admin Travel	150.00		
00-01-14450-53200	Criminal Justice M&O Supplies	500.00		
00-01-14450-53202	Criminal Justice Duplicating	150.00	88,297.00	
Total Academics - Career & Technical Education				452,225.00

Health Sciences				
00-01-13000-53125	Bdg Ctrl DHS Conf/WS Travel	57,967.00		
00-01-13000-53262	Bdg Ctrl DHS Official Functions	2,829.00		
00-04-46310-51200	Dean Health Science Non-Classified Sal	144,008.00		
00-04-46310-52100	Dean Health Science Fringe Benefits	41,969.00		
00-04-46310-53110	Dean Health Science Admin Travel	452.00		
00-04-46310-53200	Dean Health Science M&O Supplies	1,400.00		
00-04-46310-53202	Dean Health Science Duplicating	200.00		
00-04-46310-53203	Dean Health Science Postage	10.00		
00-04-46310-53226	Dean Health Science Biohazard Control	625.00	249,460.00	
00-04-46311-51200	Director of Nursing Non-Classified Sal	75,845.00		
00-04-46311-52100	Director of Nursing Fringe Benefits	18,961.00		
00-04-46311-53110	Director of Nursing Admin Travel	500.00		
00-04-46311-53200	Director of Nursing M&O Supplies	1,225.00		
00-04-46311-53202	Director of Nursing Duplicating	125.00	96,656.00	
00-01-13005-51300	Health Sci Educ Faculty FT Credit	20,706.00		
00-01-13005-51310	Health Science Education FT Overload Sal	19,800.00		
00-01-13005-52100	Health Sci Education Fringe Benefits	12,206.00		
00-01-13005-53110	Health Sci Admin Travel	56.00		
00-01-13005-53200	Health Sci Education M&O Supplies	300.00		
00-01-13005-53202	Health Sci Education Duplicating	200.00	53,268.00	
00-01-13110-51310	Health/Phy Educ Fac Salary FT Overload	9,900.00		
00-01-13110-51320	Health/Phy Educ PT Faculty Salary	9,900.00		
00-01-13110-52100	Health/Phy Educ Fringe Benefits	3,267.00		
00-01-13110-53200	Health/Phy Educ M&O Supplies	200.00		
00-01-13110-53202	Health/Phy Educ Duplicating	100.00	23,367.00	

00-01-13220-51300	PN Days Fac FT Salary Credit	110,953.00		
00-01-13220-52100	PN Days Fringe Benefits	39,945.00		
00-01-13220-53150	PN Days Clinical/Inst Travel	140.00		
00-01-13220-53200	PN Days M&O Supplies	700.00		
00-01-13220-53202	PN Days Duplicating	600.00		
00-01-13220-53290	PN Days Student Insurance	600.00		
00-01-13220-53291	PN Days Drug Screens	1,440.00		
00-01-13220-53292	PN Days Assessment/Testing	38,180.00	192,558.00	
00-01-13221-51300	PN Evenings Fac Salary FT Credit	113,311.00		
00-01-13221-52100	PN Evenings Fringe Benefits	40,792.00		
00-01-13221-53200	PN Evenings M&O Supplies	700.00		
00-01-13221-53202	PN Evenings Duplicating	500.00		
00-01-13221-53290	PN Evenings Student Insurance	750.00		
00-01-13221-53291	PN Evenings Drug Screens	1,440.00		
00-01-13221-53292	PN Evenings Assessment/Testing	38,180.00	195,673.00	
00-01-13229-51300	PN Warren Fac Salary FT Credit	104,080.00		
00-01-13229-52100	PN Warren Fringe Benefits	37,469.00		
00-01-13229-53110	PN Warren Administrative Travel	1,800.00		
00-01-13229-53150	PN Warren Clinical/Inst Travel	1,040.00		
00-01-13229-53200	PN Warren M&O Supplies	700.00		
00-01-13229-53202	PN Warren Duplicating	1,500.00		
00-01-13229-53290	PN Warren Student Insurance	400.00		
00-01-13229-53291	PN Warren Drug Screens	960.00		
00-01-13229-53292	PN Warren Assessment/Testing	27,864.00	175,813.00	
00-01-13230-51310	RN Fac Salary FT Credit Overlds	17,400.00		
00-01-13230-51320	RN Fac Salary PT Credit	34,200.00		
00-01-13230-51610	RN Extra Help	6,776.00		
00-01-13230-52100	RN Fringe Benefits	3,688.00		
00-01-13230-53110	RN Administrative Travel	570.00		
00-01-13230-53150	RN Clinical/Inst Travel	1,500.00		
00-01-13230-53200	RN M&O Supplies	700.00		
00-01-13230-53202	RN Duplicating	140.00		
00-01-13230-53221	RN Consortium Expense	62,000.00		
00-01-13230-53290	RN Student Insurance	800.00		
00-01-13230-53291	RN Drug Screens	1,536.00		
00-01-13230-53292	RN Assessment/Testing	50,528.00	179,838.00	
00-01-13240-51200	Simlab Non Classified Salary	52,020.00		
00-01-13240-51300	Simlab Faculty FT Credit Salary	53,846.00		
00-01-13240-52100	Simlab Fringe Benefits	38,112.00		
00-01-13240-53110	Simlab Administrative Travel	1,000.00		
00-01-13240-53200	Simlab M&O Supplies	31,400.00		
00-01-13240-53202	Simlab Duplicating	400.00		
00-01-13240-53285	Simlab RQI BLS Expense	8,268.00		
00-01-13240-53299	Simlab Student Supplies Expense	19,080.00	204,126.00	
00-01-13310-51300	Surg Fac FT Salary Credit	105,196.00		
00-01-13310-52100	Surg Fringe Benefits	37,871.00		

00-01-13310-53150	Surg Clinical/Inst Travel	1,639.00		
00-01-13310-53176	Surg Experiential Learning	1,500.00		
00-01-13310-53200	Surg M&O Supplies	4,730.00		
00-01-13310-53202	Surg Duplicating	200.00		
00-01-13310-53203	Surg Postage	25.00		
00-01-13310-53220	Surg Accreditation	3,300.00		
00-01-13310-53290	Surg Student Insurance	125.00		
00-01-13310-53291	Surg Drug Screens	240.00		
00-01-13310-53292	Surg Assessment/Testing	250.00		
00-01-13310-53293	Surg Gold Bundle Expense	1,360.00		
00-01-13310-53296	Surg Clinical Orientation Expense	75.00		
00-01-13310-53298	Surg Student Computer access	250.00	156,761.00	
00-01-13330-51300	PTA Fac Salary FT Credit	159,055.00		
00-01-13330-51330	PTA Fac Salary FT Credit Sum Long	7,438.00		
00-01-13330-52100	PTA Fringe Benefits	48,651.00		
00-01-13330-53150	PTA Clinical/Inst Travel	1,290.00		
00-01-13330-53176	PTA Experiential Learning Expense	4,840.00		
00-01-13330-53200	PTA M&O Supplies	8,178.00		
00-01-13330-53202	PTA Duplicating	900.00		
00-01-13330-53203	PTA Postage	25.00		
00-01-13330-53220	PTA Accreditation	5,085.00		
00-01-13330-53290	PTA Student Insurance	275.00		
00-01-13330-53292	PTA Assessment/Testing	2,700.00		
00-01-13330-53911	PTA Background Check	880.00	239,317.00	
00-01-13360-51300	RT Fac Salary FT Credit	138,331.00		
00-01-13360-51310	RT Faculty Overload	1,100.00		
00-01-13360-52100	RT Fringe Benefits	41,557.00		
00-01-13360-53150	RT Clinical/Inst Travel	4,840.00		
00-01-13360-53176	RT Experiential Learning Expense	3,000.00		
00-01-13360-53200	RT M&O Supplies	6,235.00		
00-01-13360-53202	RT Duplicating	300.00		
00-01-13360-53220	RT Accreditation	4,150.00		
00-01-13360-53286	RT Grad Pin/Lamp Supply Expense	100.00		
00-01-13360-53287	RT Student Dosimetry Expense	3,960.00		
00-01-13360-53290	RT Student Insurance	550.00		
00-01-13360-53292	RT Assessment/Testing	4,000.00		
00-01-13360-53012	RT Contract/Vendors Payments	8,000.00	216,123.00	
00-01-13510-51300	EMS Fac Salary FT Credit	52,000.00		
00-01-13510-51320	EMS Fac Salary PT Credit	20,600.00		
00-01-13510-52100	EMS Fringe Benefits	20,574.00		
00-01-13510-53110	EMS Administrative Travel	200.00		
00-01-13510-53150	EMS Clinical/Inst Travel	4,000.00		
00-01-13510-53200	EMS M&O Supplies	4,330.00		
00-01-13510-53202	EMS Duplicating	450.00		
00-01-13510-53211	EMS Vendor Service/Contracts	60,000.00		
00-01-13510-53220	EMS Accreditation	11,825.00		
00-01-13510-53240	EMS - Vehicle/Insurance Expense	2,000.00		
00-01-13510-53290	EMS Student Insurance	350.00		

00-01-13510-53291	EMS Drug Screen Fee	672.00		
00-01-13510-53298	EMS Adv Course Cert Card Expense	180.00		
00-01-13510-53911	EMS Background Checks	1,918.00	179,099.00	
Total Academics - Health Sciences				2,162,059.00

Career Accelerator				
00-01-16100-53125	Bdg Ctrl Career Accel Conf/WS Travel	3,000.00		
00-01-16100-53262	Bdg Ctrl Career Accel Official Functions	1,000.00		
00-04-46510-51200	Career Accelerator Exec Dir NonClass Sal	74,389.00		
00-04-46510-52100	Career Accelerator Exec Dir Fringe Ben	18,597.00		
00-04-46510-53110	Career Accelerator Exec Dir AdminTravel	1,000.00		
00-04-46510-53200	Career Accelerator Exec Dir M&O Supplies	400.00		
00-04-46510-53202	Career Accelerator Exec Dir Duplicating	25.00	98,411.00	
00-01-16102-51200	Corp Educ Teach Non-Classified Salary	90,040.00		
00-01-16102-51410	Corp Educ Teach Fac PT Salary Non Credit	31,000.00		
00-01-16102-52100	Corp Educ Teach Fringe Benefits	35,204.00		
00-01-16102-53150	Corp Educ Teach Instructional Travel	100.00		
00-01-16102-53200	Corp Educ Teach M&O Supplies	4,000.00		
00-01-16102-53202	Corp Educ Teach Duplicating	1,500.00		
00-01-16102-53203	Corp Educ Teach Postage	25.00		
00-01-16102-53213	Corp Educ Teach Appr Student Expenses	1,800.00		
00-01-16102-53218	Corp Educ Credit Card Fees Planning Pod	200.00		
00-01-16102-53219	Corp Educ Credit Card Fees Square	1,000.00		
00-01-16102-53912	Corp Educ Teaching Contract/Vendor Pymts	4,000.00	168,869.00	
00-05-51710-51200	Dir Career Services Non Classified Salary	24,394.00		
00-05-51710-52100	Dir Career Services Fringe Benefits	8,738.00		
00-05-51710-53200	Dir Career Services M&O Supplies	750.00		
00-05-51710-53202	Dir Career Services Duplicating	100.00	33,982.00	
00-05-51610-53110	Career Coach ADMIN Admin Travel	300.00		
00-05-51610-53200	Career Coach ADMIN M&O Supplies	500.00		
00-05-51610-53202	Career Coach ADMIN Duplicating	20.00	820.00	
Total Academics - Career Accelerator				302,082.00
Total All Academic Instructional Only				4,662,191.00

Academic Support				
00-01-17211-53110	Dual/Concurrent Credit Admin Travel	300.00		
00-01-17211-53200	Dual/Concurrent Credit M&O Supplies	2,900.00		
00-01-17211-53202	Dual/Concurrent Credit Duplicating	200.00	3,400.00	
00-01-16103-51200	Comm Educ Teach Non Classified Salary	15,606.00		
00-01-16103-52100	Comm Educ Teach Fringe Benefits	5,618.00		
00-01-16103-53110	Comm Educ Teach Admin Travel	50.00		

00-01-16103-53200	Comm Educ Teach M&O Supplies	900.00		
00-01-16103-53202	Comm Educ Teach Duplicating	25.00		
00-01-16103-53218	Comm Educ Credit Card Fees Planning Pod	25.00		
00-01-16103-53219	Comm Educ Credit Card Fees Square	100.00		
00-01-16103-53912	Comm Educ Teach Contract/Vendor Pymts	600.00	22,924.00	
00-04-41110-51200	Library Non-Classified Salary	96,692.00		
00-04-41110-52100	Library Fringe Benefits	34,629.00		
00-04-41110-53110	Library Administrative Travel	600.00		
00-04-41110-53200	Library M&O Supplies	5,140.00		
00-04-41110-53202	Library Duplicating	6,000.00		
00-04-41110-53203	Library Postage	50.00		
00-04-41110-53239	Library Software Maint Contract	9,530.00		
00-04-41110-53253	Library Holdings <1 Yr	24,200.00		
00-04-41110-57060	Library Holdings >1 Yr	4,000.00		
00-05-56120-53200	ID Cards M&O Supplies	5,500.00		
00-05-56230-53200	Parking Decals M&O Supplies	2,000.00	188,341.00	
00-04-44110-51200	Academic Technology Non-Classified Salary	42,840.00		
00-04-44110-51310	Academic Technology FT Overload	3,300.00		
00-04-44110-52100	Academic Technology Fringe Benefits	16,214.00		
00-04-44110-53200	Academic Technology M&O Supplies	500.00		
00-04-44110-53202	Academic Technology Duplicating	100.00		
00-04-44110-53238	Academic Technology Software	76,845.00	139,799.00	
00-04-46010-53200	Commencement M&O Supplies	15,350.00		
00-04-46010-53202	Commencement Duplicating	500.00	15,850.00	
00-04-46710-51200	Tutoring Non Classified Salary	21,165.00		
00-04-46710-51320	Tutoring PT Faculty	8,000.00		
00-04-46710-51610	Tutoring Extra Help	10,000.00		
00-04-46710-52100	Tutoring Fringe Benefits	9,239.00		
00-04-46710-53200	Tutoring M&O Supplies	500.00		
00-04-46710-53202	Tutoring Duplicating	500.00	49,404.00	
00-04-46810-51310	Assessment Faculty FT Overload	6,600.00		
00-04-46810-52100	Assessment Fringe Benefits	1,584.00	8,184.00	
Total Academics - Academic Support				427,902.00

Vice President for Academics				
00-04-46000-53125	Bdg Ctrl VPAA Conf/WS Travel	12,000.00		
00-04-46000-53262	Bdg Ctrl VPAA Official Functions	7,100.00		
00-06-61320-51200	Vice Pres Acad Affairs Non-Class Sal	198,265.00		
00-06-61320-52100	Vice Pres Acad Affairs Fringe Benefits	48,516.00		
00-06-61320-53110	Vice Pres Acad Affairs Admin Travel	800.00		
00-06-61320-53200	Vice Pres Acad Affairs M&O Supplies	8,000.00		
00-06-61320-53202	Vice Pres Acad Affairs Duplicating	500.00	275,181.00	
00-04-47110-51310	Faculty Development Fac Salary Overload	700.00		

00-04-47110-52100	Faculty Development Fringe Benefits	168.00	868.00	
00-06-61312-53125	Accreditation Conf/WS Travel	12,000.00		
00-06-61312-53200	Accreditation M&O Supplies	7,600.00	19,600.00	
00-04-44310-51200	Info Tech Allocation Professional Salary	132,561.00		
00-04-44310-51610	Info Tech Allocation Extra Help	41,600.00		
00-04-44310-53110	Info Tech Allocation Admin Travel	160.00		
00-04-44310-52100	Info Tech Allocation Fringe Benefits	80,369.00		
00-04-44310-53200	Info Tech Allocation M&O Supplies	17,568.00		
00-04-44310-53239	Info Tech Alloc Cyber Security Maint	18,000.00	290,258.00	
Total Academics - Vice President of Academics				585,907.00
Total Academic Support and Academics Administration				1,013,809.00

Student Affairs				
Enrollment Management				
00-05-51020-51200	Dean of Enroll Mgmt Non-Classified Sal	80,500.00		
00-05-51020-52100	Dean of Enroll Mgmt Fringe Benefits	20,360.00		
00-05-51020-53110	Dean of Enroll Mgmt Admin Travel	50.00		
00-05-51020-53200	Dean of Enroll Mgmt M&O Supplies	350.00		
00-05-51020-53202	Dean of Enroll Mgmt Duplicating	50.00	101,310.00	
00-04-46610-51200	Academic Advising Non-Classified Salary	186,345.00		
00-04-46610-52100	Academic Advising Fringe Benefits	67,084.00		
00-04-46610-53200	Academic Advising M&O Supplies	500.00		
00-04-46610-53202	Academic Advising Duplicating	1,500.00		
00-04-46610-53203	Academic Advising Postage	30.00	255,459.00	
00-05-51110-53200	Disabled Services M&O Supplies	1,600.00	1,600.00	
00-05-51210-53200	Veterans Affairs M&O Supplies	480.00	480.00	
00-05-51320-51200	Student Resources Non-Class Sal	47,338.00		
00-05-51320-52100	Student Resources Fringe Benefits	17,042.00		
00-05-51320-53110	Student Resources Admin Travel	50.00		
00-05-51320-53200	Student Resources M&O Supplies	1,850.00		
00-05-51320-53202	Student Resources Duplicating	200.00	66,480.00	
00-05-53310-51200	Testing Non Classified Salary	30,600.00		
00-05-53310-51610	Testing Extra Help	9,000.00		
00-05-53310-52100	Testing Fringe Benefits	11,826.00		
00-05-53310-53200	Testing M&O Supplies	11,100.00		
00-05-53310-53202	Testing Duplicating	3,500.00		
00-05-53310-53203	Testing Postage	20.00		
00-05-53310-53292	Testing TEAS Test	15,000.00		
00-05-53310-53293	Testing Placement Test	4,500.00	85,546.00	
00-05-54110-51200	Financial Aid Non-Classified Salary	74,402.00		

00-05-54110-52100	Financial Aid Fringe Benefits	26,785.00		
00-05-54110-53110	Financial Aid Admin Travel	100.00		
00-05-54110-53200	Financial Aid M&O Supplies	10,800.00		
00-05-54110-53202	Financial Aid Duplicating	1,800.00		
00-05-54110-53203	Financial Aid Postage	900.00		
00-05-54110-53259	Financial Aid ASLA Fees	6,000.00	120,787.00	
00-05-54111-51200	ACT Salary Allocation	2,250.00		
00-05-54111-53200	ACT Admin M&O Supplies	150.00		
00-05-54111-53202	ACT Admin Duplicating	300.00		
00-05-54111-53262	ACT Admin Official Functions	300.00		
00-05-54111-53902	ACT Facility Rent Expense	1,800.00	4,800.00	
00-05-56110-51200	Registrar Non-Classified Salary	76,842.00		
00-05-56110-52100	Registrar Fringe Benefits	27,519.00		
00-05-56110-53200	Registrar M&O Supplies	11,900.00		
00-05-56110-53202	Registrar Duplicating	800.00		
00-05-56110-53203	Registrar Postage	800.00	117,861.00	
Total Student Affairs - Enrollment Management				754,323.00
Vice President for Student Services				
00-05-51000-53125	Bdg Ctrl VPSA Conf/WS Travel	16,000.00		
00-05-51000-53262	Bdg Ctrl VPSA Official Functions	3,500.00		
00-06-61330-51200	Vice Pres Stdnt Affair Non-Classif Sal	34,138.00		
00-06-61330-52100	Vice Pres Stdnt Affairs Fringe Benefits	12,166.00		
00-06-61330-53110	Vice Pres Stdnt Affairs Admin Travel	125.00		
00-06-61330-53200	Vice Pres Stdnt Affairs M&O Supplies	2,500.00		
00-06-61330-53202	Vice Pres Stdnt Affairs Duplicating	450.00	68,879.00	
00-05-51040-51200	Director of Housing Non-Classified Salary	52,020.00		
00-05-51040-52100	Director of Housing Fringe Benefits	18,727.00		
00-05-51040-53200	Director of Housing M&O Supplies	1,500.00		
00-05-51040-53202	Director of Housing Duplicating	200.00	72,447.00	
00-05-55210-51200	Recruiting Non-Classified Salary	49,537.00		
00-05-55210-516100	Recruiting Extra Help	20,976.00		
00-05-55210-52100	Recruiting Fringe Benefits	14,614.00		
00-05-55210-53110	Recruiting Administrative Travel	1,500.00		
00-05-55210-53200	Recruiting M&O Supplies	5,000.00		
00-05-55210-53203	Recruiting Postage	1,000.00	92,627.00	
00-06-65110-51200	Mktg/Comm Non-Classified Salary	62,602.00		
00-06-65110-52100	Mktg/Comm Fringe Benefits	22,417.00		
00-06-65110-53200	Mktg/Comm M&O Supplies	6,000.00		
00-06-65110-53261	Mktg/Comm Radio/TV	18,000.00		
00-06-65110-53912	Mktg/Comm Contracts/Vendors	2,500.00		
00-06-65120-53200	Mktg/Comm Digital Media	27,000.00		
00-06-65120-53261	Mktg/Comm Billboards	18,000.00		
00-06-65130-53200	Mktg/Comm Print Media	10,000.00		
00-06-65140-53263	Mktg/Comm Promotional	25,000.00	191,519.00	

00-06-65111-51200	Website Non-Classified Salary	49,959.00		
00-06-65111-52100	Website Fringe Benefits	17,865.00		
00-06-65111-53200	Website M&O Supplies	13,546.00	81,370.00	
00-05-58110-51200	Info Tech SS Alloc Professional Salary	82,851.00		
00-05-58110-52100	Info Tech SS Alloc Fringe Benefits	26,000.00		
00-05-58110-53110	Info Tech SS Alloc Administrative Travel	100.00		
00-05-58110-53200	Info Tech SS Alloc M&O Supplies	50,201.00		
00-05-58110-53238	Info Tech SS Alloc Software	10,980.00		
00-05-58110-53239	Info Tech SS Alloc Cyber Security Maint	11,250.00	181,382.00	
Total Vice President for Student Affairs				688,224.00
Total Student Affairs				1,442,547.00

President & Administration				
00-06-61210-53125	Board of Trustees Conf/WS Travel	3,000.00		
00-06-61210-53200	Board of Trustees M&O Supplies	1,000.00		
00-06-61210-53202	Board of Trustees Duplicating	150.00		
00-06-61210-53262	Board of Trustees Official Functions	250.00	4,400.00	
00-06-61110-53125	Bdg Ctrl President Conf/WS Travel	8,100.00		
00-06-61110-53262	Bdg Ctrl President Official Functions	2,170.00		
00-06-61310-51200	President Non-Classified Salary	257,464.00		
00-06-61310-52100	President Fringe Benefits	47,110.00		
00-06-61310-52902	President Housing	18,000.00		
00-06-61310-53110	President Administrative Travel	2,000.00		
00-06-61310-53200	President M&O Supplies	1,200.00		
00-06-61310-53202	President Duplicating	150.00		
00-06-61310-53203	President Postage	75.00	336,269.00	
00-06-61341-53125	Leadership Program Conf/WS Travel	13,000.00	13,000.00	
00-06-61360-51200	Instl Research Non-Classified Salary	115,843.00		
00-06-61360-52100	Instl Research Fringe Benefits	32,903.00		
00-06-61360-53110	Instl Research Administrative Travel	500.00		
00-06-61360-53200	Instl Research M&O Supplies	21,950.00		
00-06-61360-53202	Instl Research Duplicating	100.00	171,296.00	
00-06-63410-53200	Instl Memberships/Dues	34,000.00	34,000.00	
00-06-63810-51200	Grant Writing Non-Classified Salary	35,188.00		
00-06-63810-52100	Grant Writing Fringe Benefits	12,596.00		
00-06-63810-53200	Grant Writing M&O Supplies	100.00		
00-06-63810-53202	Grant Writing Duplicating	20.00		
00-06-63810-53203	Grant Writing Postage	20.00		
00-06-63810-53918	Grant Writing Contractual	16,000.00	63,924.00	
00-06-65210-51200	Development Office Non-Classified Salary	111,337.00		

00-06-65210-52100	Development Office Fringe Benefits	39,901.00		
00-06-65210-53200	Development Office M&O Supplies	1,500.00		
00-06-65210-53202	Development Office Duplicating	100.00		
00-06-65210-53203	Development Office Postage	50.00	152,888.00	
00-06-65211-51200	Dev Office Reimb Non-Classified Salary	6,128.00		
00-06-65211-52100	Dev Office Reimb Fringe Benefits	2,206.00	8,334.00	
00-06-63510-51200	Contingency Undesignated	224,689.00		
00-06-63520-59999	Contingency	300,000.00	524,689.00	
Total President and Administration				1,308,800.00

Finance and Administration				
Finance				
00-06-62110-51200	Accounting Non-Classified Salary	187,760.00		
00-06-62110-52100	Accounting Fringe Benefits	67,294.00		
00-06-62110-53200	Accounting M&O Supplies	12,000.00		
00-06-62110-53202	Accounting Duplicating	1,000.00		
00-06-62110-53203	Accounting Postage	250.00		
00-06-62110-53230	Accounting Bank Charges	17,500.00		
00-06-62112-53237	Uncollectable Account Small Bal Adjust	100.00	285,904.00	
00-06-63210-51200	Procurement Non-Classified Salary	155,679.00		
00-06-63210-52100	Procurement Fringe Benefits	55,954.00		
00-06-63210-53110	Procurement Administrative Travel	600.00		
00-06-63210-53200	Procurement M&O Supplies	4,000.00		
00-06-63210-53202	Procurement Duplicating	2,300.00		
00-06-63210-53203	Procurement Postage	800.00	219,333.00	
00-06-63110-51200	Human Resources Non-Classified Salary	102,520.00		
00-06-63110-52100	Human Resources Fringe Benefits	36,811.00		
00-06-63110-53110	Human Resources Administrative Travel	1,000.00		
00-06-63110-53200	Human Resources M&O Supplies	2,000.00		
00-06-63110-53202	Human Resources Duplicating	350.00		
00-06-63110-53203	Human Resources Postage	250.00		
00-06-63110-53211	Human Resources Vendor Service/Contracts	2,000.00		
00-06-63110-53291	Human Resource Drug Screen Expense	3,000.00		
00-06-63110-53911	Human Resources Background Checks	3,000.00		
00-06-63130-51200	Staff Development Non Classified Salary	700.00		
00-06-63130-52100	Staff Development Fringe Benefits	168.00		
00-06-63130-53200	Staff Development M&O Supplies	500.00		
00-06-63130-53222	Staff Development Stipends/Training	4,900.00	157,199.00	
00-06-63330-53280	Central Supply Purchases	1,500.00		
00-06-63330-53281	Central Supply Sales Allocation	(1,500.00)		
00-06-63340-53200	Central Duplicating M&O Supplies	12,000.00		
00-06-63340-53281	Central Duplicating Sales Allocation	(20,000.00)		
00-06-63340-53282	Central Duplicating Copier Leases	49,000.00		

00-07-77100-53239	Security Software Licenses	21,000.00	398,830.00	
00-06-61211-53240	Errors & Omissions Insurance	12,750.00		
00-06-63321-53240	Fleet Insurance	6,000.00		
00-07-71200-53231	Cyber Insurance	5,000.00		
00-07-71200-53240	Property Insurance	90,000.00	113,750.00	
00-06-63420-53262	Official Functions Purchases	13,000.00		
00-06-63510-52111	Retiree Health Insurance	5,550.00	18,550.00	
00-08-81101-54002	Freshman Recognition Scholarships	73,600.00		
00-08-81101-54003	GED Scholarship	2,843.00		
00-08-81101-54004	Part Time Academic Scholarship	9,465.00		
00-08-81101-54005	Presidential Scholarship	61,607.00		
00-08-81101-54006	Student Ambassador Scholarships	13,797.00		
00-08-81101-54007	Val/Sal Scholarship	5,274.00		
00-08-51101-54008	Skills USA Scholarship	18,414.00		
00-08-81202-54000	Over 60 Waiver Scholarship	18,000.00		
00-08-81203-54000	Out of State Waiver and Scholarships	140,000.00		
00-08-81204-54000	SAU/SAU Tech Employee Waiver	13,000.00	356,000.00	
00-06-64130-51200	Info Tech Admin Alloc Prof Salary	(215,412.00)		
00-06-64130-52100	Info Tech Admin Alloc Fringe Benefits	(67,600.00)		
00-06-64130-53110	Info Tech Admin Alloc Admin Travel	(260.00)		
00-06-64130-53200	Info Tech Admin Alloc M&O Supplies	(130,600.00)		
00-06-64130-53238	Info Tech Admin Alloc Software	(28,548.00)		
00-06-64130-53239	Info Tech Allocation Cyber Security Main	(29,250.00)	(471,670.00)	
00-07-71101-51200	Physical Plant Dir Non-Class Sal Alloc	(2,500.00)		
00-07-71101-52100	Physical Plant Dir Fringe Benefits Alloc	(750.00)		
00-07-72101-51200	Bldg Maint Non-Classified Salary Alloc	(2,500.00)		
00-07-72101-52100	Building Maint Fringe Benefits Alloc	(750.00)		
00-07-77101-51200	Security Non-Classified Sal Allocation	(3,700.00)		
00-07-77101-51610	Security Extra Help Salary Allocation	(5,175.00)		
00-07-77101-52100	Security Fringe Benefits Allocation	(1,500.00)	(16,875.00)	
00-00-00000-59011	Transfer to EDCC Events/Bldg/Admin	103,926.00		
00-00-00000-59012	Transfer to EDCC Food Services	135,066.00		
00-00-00000-59014	Transfer to Campus Store	46,405.00		
00-00-00000-59015	Transfer to Athletics(Aux)	403,441.00	688,838.00	
	Total Vice President for Finance and Administration			1,467,418.00
	Total Finance and Administration			4,314,777.00
	Total Unrestricted Education and General Expense			12,742,124.00

UNRESTRICTED AUXILIARY EXPENSES

El Dorado Conference Center Expense

10-10-01100-51200	EDCC Events Non-Classified Salary	108,511.00		
10-10-01100-51210	EDCC Events Non Classified Overtime Sal	2,000.00		
10-10-01100-51610	EDCC Events Extra Help	20,000.00		
10-10-01100-52100	EDCC Events Fringe Benefits	57,948.00		
10-10-01100-53110	EDCC Events Admin Travel	250.00		
10-10-01100-53200	EDCC Events M&O Supplies	18,000.00		
10-10-01100-53201	EDCC Events Telephone	200.00		
10-10-01100-53218	EDCC Events Credit Card Fees Planning Pod	300.00		
10-10-01100-53219	EDCC Events Credit Card Fees Square	1,000.00		
10-10-01100-53249	EDCC Events Sales Tax Basic	7,500.00		
10-10-01100-53251	EDCC Events Sales Tax Additional	200.00		
10-10-01100-53304	EDCC Events Rental/Outside Vendors	5,000.00		
10-10-01100-53305	EDCC Events Prepared Food Purchases	22,000.00	242,909.00	
10-10-01300-53200	EDCC Building M&O Supplies	40,000.00		
10-10-01300-53206	EDCC Building Inspections/Monitoring	10,000.00		
10-10-01300-53240	EDCC Building Property Insurance	29,000.00		
10-10-01300-53270	EDCC Building Utilities Electrical	48,000.00		
10-10-01300-53271	EDCC Building Utilities Water	14,000.00		
10-10-01300-53272	EDCC Building Utilities Natural Gas	20,000.00	161,000.00	
10-10-01302-51610	EDCC Custodial Extra Help	28,000.00		
10-10-01302-52100	EDCC Custodial Fringe Benefits	2,520.00		
10-10-01302-53200	EDCC Custodial M&O Supplies	10,000.00	40,520.00	
10-10-01400-51200	EDCC Admin Non-Classified Salary	63,224.00		
10-10-01400-52100	EDCC Admin Fringe Benefits	22,664.00		
10-10-01400-53200	EDCC Admin M&O Supplies	1,000.00		
10-10-01400-53203	EDCC Admin Telephone	100.00		
10-10-01400-53202	EDCC Admin Duplicating	2,000.00		
10-10-01400-53203`	EDCC Admin Postage	100.00		
10-10-01400-53261	EDCC Admin Marketing & Advertising	12,000.00	101,088.00	
10-10-01800-53200	EDCC Grounds M&O Supplies	27,822.00	27,822.00	
10-10-01101-51200	EDCC Events Non-Classified Salary Alloc	3,700.00		
10-10-01101-51610	EDCC Events Extra Help Salary Allocation	5,175.00		
10-10-01101-52100	EDCC Event Fringe Benefits Allocation	1,500.00		
10-10-01301-51200	EDCC Building Non-Classified Salary Allocation	5,000.00		
10-10-01301-52100	EDCC Building Fringe Benefits Allocatio	1,500.00	16,875.00	
Total El Dorado Conference Center				590,214.00

Food Services			
10-10-02110-51200	EDCC Food Services Non-Classified Salary	176,115.00	
10-10-02110-51610	EDCC Food Services Extra Help Salary	25,000.00	
10-10-02110-52100	EDCC Food Services Fringe Benefits	65,651.00	
10-10-02110-53200	EDCC Food Services M&O Supplies	4,000.00	
10-10-02110-53230	EDCC Food Services Credit Card Fees	1,000.00	
10-10-02110-53235	EDCC Food Services Maint Contract Exp	2,000.00	

10-10-02110-53249	EDCC Food Services Sales Tax Expense	44,900.00		
10-10-02110-53268	EDCC Food Services Return of Merchandise	25.00		
10-10-02110-53304	EDCC Food Services Other Food Purchases	153,225.00		
10-10-02110-53305	EDCC Food Services Prepared Food Purch	450.00		
10-10-02110-53306	EDCC Food SesrvSquare Gift Card Load Fee	200.00	472,566.00	
	Total Food Services			472,566.00
Student Activities and Athletics				
10-10-03100-51320	Student Activities PT Salary	8,000.00		
10-10-03100-52100	Student Activities Fringe Benefits	720.00		
10-10-03100-53175	Student Activity Stdnt Travel NonTuition	7,500.00		
10-10-03100-53200	Student Activity M&O Supplies	11,000.00		
10-10-03100-53202	Student Activity Duplicating	100.00		
10-10-03100-53203	Student Activity Postage	100.00		
10-10-03100-53262	Student Activity Official Functions	2,746.00		
10-10-03100-53263	Student Activity Promotional Items	2,500.00	32,666.00	
10-10-03101-51200	Student Athletics Non-Classified Salary	15,761.00		
10-10-03101-51250	Student Athletics Non-Class Sal Stipend	5,000.00		
10-10-03101-52100	Student Athletics Fringe Benefits	5,349.00		
10-10-03101-53110	Student Athletics AdminTravel	2,500.00		
10-10-03101-59999	Student Athletics Contingency	70,000.00	98,610.00	
10-10-03300-51300	Basketball Men's Faculty FT Credit Sal	21,165.00		
10-10-03300-51310	Basketball Men's Overload Salary	800.00		
10-10-03300-51320	Basketball Men's PT Salary	3,847.00		
10-10-03300-51610	Basketball Men's Extra Help Salary	6,500.00		
10-10-03300-52100	Basketball Mens Fringe Benefits	8,743.00		
10-10-03300-53110	Basketball Men's Admin Travel	2,000.00		
10-10-03300-53180	Basketball Men's Team Travel	16,000.00		
10-10-03300-53200	Basketball Men's Supplies,Uniforms Equip	10,000.00		
10-10-03300-53202	Basketball Men's Duplicating	100.00		
10-10-03300-53209	Basketball Men's Game Expenses	10,000.00		
10-10-03300-53211	Basketball Men's Memberships & Dues	5,500.00		
10-10-03300-53240	Basketball Men's Medical/Insurance Exp	4,000.00		
10-10-03300-54000	Basketball Men's Athletic Scholarships	16,000.00		
10-10-03300-54001	Basketball Mens Fnd Athletic Scholarship	16,000.00	120,655.00	
10-10-03400-51200	Basketball Women's Non-Classified Salary	21,165.00		
10-10-03400-51250	Basketball Women's Salary Stipend	5,000.00		
10-10-03400-51310	Basketball Women's Overload Salary	800.00		
10-10-03400-51610	Basketball Women's Extra Help Salary	1,500.00		
10-10-03400-52100	Basketball Women's Fringe Benefits	9,146.00		
10-10-03400-53110	Basketball Women's Admin Travel	2,000.00		
10-10-03400-53180	Basketball Womens Team Travel	10,000.00		
10-10-03400-53200	Basketball Womens Supplies Uniforms Equip	6,500.00		
10-10-03400-53202	Basketball Women's Duplicating	100.00		
10-10-03400-53209	Basketball Womens Game Expenses	9,200.00		
10-10-03400-53211	Basketball Womens Memberships & Dues	5,500.00		
10-10-03400-53240	Basketball Womens Medical/Insurance Exp	4,000.00		

10-10-03400-54000	Basketball Womens Athletic Scholarships	16,000.00		
10-10-03400-54001	Basketball Womens Fnd Athletic Scholarship	16,000.00	106,911.00	
10-10-03500-51200	Baseball Non-Classified Salary	28,372.00		
10-10-03500-51300	Baseball Faculty FT Credit Sal	8,874.00		
10-10-03500-51610	Baseball Extra Help Salary	5,100.00		
10-10-03500-52100	Baseball Fringe Benefits	13,868.00		
10-10-03500-53110	Baseball Admin Travel	3,000.00		
10-10-03500-53180	Baseball Team Travel	50,000.00		
10-10-03500-53200	Baseball Supplies, Uniforms, Equipment	20,000.00		
10-10-03500-53209	Baseball Game Expenses	16,000.00		
10-10-03500-53211	Baseball Memberships & Dues	3,150.00		
10-10-03500-53240	Baseball Insurance Expense	7,979.00		
10-10-03500-54000	Baseball Scholarships/Institutional Wvrs	38,000.00		
10-10-03500-54001	Baseball Fnd Athletic Scholarship	10,000.00	204,343.00	
10-10-03601-51350	Tennis Non-Classified Salary Stipend	14,000.00		
10-10-03601-52100	Tennis Fringe Benefits	3,360.00		
10-10-03601-53110	Tennis Admin Travel	500.00		
10-10-03601-53180	Tennis Team Travel	10,000.00		
10-10-03601-53200	Tennis Supplies, Uniforms, Equipment	3,000.00		
10-10-03601-53202	Tennis Duplicating	100.00		
10-10-03601-53209	Tennis Game Expenses	3,000.00		
10-10-03601-53211	Tennis Memberships & Dues	3,750.00		
10-10-03601-53240	Tennis Insurance Expense	3,221.00		
10-10-03601-54000	Tennis Scholarships/Institutional Wvrs	5,000.00		
10-10-03601-54001	Tennis Fnd Athletic Scholarship	8,000.00	53,931.00	
10-10-03602-51200	25/26 Sport Non-Classified Salary	10,000.00		
10-10-03602-52100	25/26 Sport Fringe Benefits	3,600.00		
10-10-03602-53200	25/26 Sport Supplies, Uniforms, Equipment	7,645.00		
10-10-03602-53202	25/26 Sport Duplicating	100.00	21,345.00	
Total Student Activities/Athletics				638,461.00

Howard Hall				
10-10-04110-51200	Howard Hall Non Classified Salary	93,920.00		
10-10-04110-51610	Howard Hall Extra Help Salary	37,440.00		
10-10-04110-52100	Howard Hall Fringe Benefits	41,258.00		
10-10-04110-53200	Howard Hall M&O Supplies	114,288.00		
10-10-04110-53202	Howard Hall Duplicating	100.00		
10-10-04110-53205	Howard Hall Custodial Supplies	16,000.00		
10-10-04110-53206	Howard Hall Inspection Fees	14,000.00		
10-10-04110-53270	Howard Hall Electrical Utilities	40,000.00		
10-10-04110-53271	Howard Hall Water Utilities	18,000.00		
10-10-04110-53244	Howard Hall Meal Plan Purchases	268,500.00		
10-10-04110-59090	Howard Hall Transfer to Debt Service	179,994.00	823,500.00	
Total Howard Hall				823,500.00

College Store and eCampus				
10-10-05105-51200	Campus Store Non Classified Salary	40,933.00		

10-10-05105-52100	Campus Store Fringe Benefits	14,730.00		
10-10-05105-53200	Campus Store M&O Supplies	1,500.00		
10-10-05105-53201	Campus Store Telephone	200.00		
10-10-05105-53230	Campus Store Bank Charge Expense	1,000.00		
10-10-05105-53245	Campus Store Resale Purchases	8,000.00		
10-10-05105-53249	Campus Store Sales Tax Expense	2,242.00		
10-10-05105-53268	Campus Store Return of Merchandise	800.00	69,405.00	
10-10-05125-53245	Student Misc Resale Expense	1,000.00		
10-10-05150-53212	eCampus Inclusive Access	300,000.00		
10-10-05150-53258	eCampus Expense	110,000.00	411,000.00	
Total College Store/eCampus				480,405.00

Other Auxiliary Transfers/Activities				
10-10-00000-59011	Transfer to Aux (Student Activities)	32,666.00		
10-10-00000-59015	Transfer to Athletics (Aux)	141,554.00	174,220.00	174,220.00
Total Unrestricted Auxiliary Expenses				3,179,366.00
Total Unrestricted Expenses				15,921,490.00