

*South Arkansas Community College*



*Current Operating Budget*

*For the Fiscal Year 2013 – 2014*

*South Arkansas Community College  
Current Operating Budget  
For the Fiscal Year 2013 - 2014*



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**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET SUMMARY**

	<b>FY 2013-2014</b>		<b>FY 2012-2013</b>	
<b>CURRENT UNRESTRICTED</b>				
<b><u>EDUCATIONAL AND GENERAL REVENUE</u></b>				
Student Credit Tuition	29.32%	\$ 3,463,130	30.34%	\$ 3,578,887
Student Fees	8.16%	963,833	7.22%	851,383
Non-Credit Course Fees	1.31%	155,000	1.76%	207,000
State Appropriations	59.38%	7,012,489	58.51%	6,902,808
Government Grants and Contracts	0.18%	20,875	0.73%	85,700
Sales and Services	0.82%	96,626	0.60%	71,215
Other Income	0.31%	36,594	0.35%	40,750
Transfers from Auxiliary Enterprises	0.52%	61,325	0.50%	59,219
<b>TOTAL EDUCATIONAL AND GENERAL REVENUE</b>	<b>100.00%</b>	<b>11,809,872</b>	<b>100.00%</b>	<b>11,796,962</b>
<b><u>AUXILIARY ENTERPRISES REVENUE</u></b>				
Vending	0.34%	8,500	0.44%	8,500
Bookstore Sales	70.09%	1,746,199	70.54%	1,374,555
Other Income	0.11%	2,825	0.00%	25
Transfers from Educational and General	10.59%	263,794	11.57%	225,450
Conference Center and Food Service	18.87%	470,000	17.45%	340,100
<b>TOTAL AUXILIARY ENTERPRISES REVENUE</b>	<b>100.00%</b>	<b>2,491,318</b>	<b>100.00%</b>	<b>1,948,630</b>
<b>TOTAL CURRENT UNRESTRICTED REVENUE</b>		<b>\$ 14,301,190</b>		<b>\$ 13,745,592</b>
<b><u>EDUCATIONAL AND GENERAL EXPENSE</u></b>				
Faculty Salaries	24.42%	\$ 2,883,681	24.31%	\$ 2,867,851
Professional Salaries	15.90%	1,877,243	15.13%	1,784,513
Classified Salaries	9.59%	1,132,242	9.93%	1,171,041
Extra Help	1.75%	206,313	1.10%	129,281
Student Salaries	0.16%	18,570	0.21%	24,433
Fringe Benefits	17.71%	2,091,497	17.50%	2,063,898
Administrative Travel	0.38%	45,309	0.38%	44,470
Instructional Travel	0.16%	19,198	0.15%	17,952
Professional Development Travel	1.07%	126,944	1.08%	127,227
Student Travel	0.16%	19,320	0.15%	17,920
Supplies and Services	16.36%	1,931,569	14.27%	1,683,134
Utilities	3.09%	365,000	4.16%	490,600
Non-Capitalized Equipment	0.29%	34,155	1.05%	124,391
Capital Outlay	0.78%	92,224	1.04%	123,200
Scholarships and Awards	2.04%	240,800	2.04%	241,050
Contingency	2.53%	298,674	3.81%	449,889
Mandatory Transfers	0.49%	58,339	0.49%	58,339
Non-Mandatory Transfers	3.12%	368,794	3.20%	377,773
<b>TOTAL EDUCATIONAL AND GENERAL EXPENSE</b>	<b>100.00%</b>	<b>11,809,872</b>	<b>100.00%</b>	<b>11,796,962</b>
<b><u>AUXILIARY ENTERPRISES EXPENSE</u></b>				
Professional Salaries	2.35%	58,566	2.85%	55,459
Classified Salaries	3.21%	79,944	2.76%	53,786
Extra Help	1.49%	37,000	2.00%	38,920
Student Salaries	0.06%	1,500	0.69%	13,500
Fringe Benefits	2.72%	67,748	2.20%	42,937
Administrative Travel	0.08%	2,000	0.19%	3,619
Professional Development Travel	0.22%	5,500	0.15%	3,000
Student Travel	0.44%	11,000	0.56%	11,000
Utilities	3.33%	83,000	4.05%	79,000
Supplies and Services	18.94%	471,799	19.14%	373,023
Cost of Goods Sold	64.10%	1,596,936	61.90%	1,206,287
Non-Capitalized Equipment	0.60%	15,000	0.46%	8,880
Transfers to Educational and General	2.46%	61,325	3.04%	59,219
<b>TOTAL AUXILIARY ENTERPRISES EXPENSE</b>	<b>100.00%</b>	<b>2,491,318</b>	<b>100.00%</b>	<b>1,948,630</b>
<b>TOTAL CURRENT UNRESTRICTED EXPENSES</b>		<b>\$ 14,301,190</b>		<b>\$ 13,745,592</b>

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET SUMMARY**

	<u>FY 2013-2014</u>		<u>FY 2012-2013</u>	
<b>CURRENT RESTRICTED REVENUES</b>				
Non-Credit Course Fees	0.27%	\$ 32,296	0.31%	\$ 41,196
Federal Grants and Contracts	88.70%	10,656,229	89.28%	11,821,151
State Grants and Contracts	5.51%	662,544	5.43%	718,859
Local Grants and Contracts	1.93%	232,000	1.75%	232,000
Private Gifts, Grants and Contracts	2.71%	325,268	2.08%	274,857
Other Income	0.00%	125	0.00%	125
Transfers In	0.87%	105,000	1.15%	152,323
<b>TOTAL CURRENT RESTRICTED REVENUES</b>	<u>100.00%</u>	<u>12,013,462</u>	<u>100.00%</u>	<u>13,240,511</u>
Beginning Fund Balance	0.00%	500	0.00%	450
<b>TOTAL CURRENT RESTRICTED REVENUES AND BEGINNING FUND BALANCE</b>	<u>100.00%</u>	<u>\$ 12,013,962</u>	<u>100.00%</u>	<u>\$ 13,240,961</u>
<b>EXPENSES</b>				
Faculty Salaries	4.53%	544,146	6.89%	912,854
Professional Salaries	5.97%	717,416	6.15%	814,822
Classified Salaries	0.90%	108,365	1.06%	140,128
Extra Help	0.12%	14,900	0.11%	14,900
Student Salaries	0.45%	54,465	0.54%	71,485
Fringe Benefits	4.21%	505,498	5.20%	688,677
Staff Travel	0.47%	56,889	0.66%	87,861
Student Travel	0.05%	6,342	0.05%	6,342
Supplies and Services	5.78%	694,148	5.79%	766,859
Utilities	0.04%	4,218	0.03%	4,218
Non-Capitalized Equipment	0.40%	48,515	1.59%	210,160
Capital Outlay	0.04%	5,000	2.45%	324,969
Scholarships and Awards	77.03%	9,254,060	69.20%	9,163,318
Contingency	0.00%	-	0.26%	34,368
<b>TOTAL CURRENT RESTRICTED EXPENSES</b>	<u>100.00%</u>	<u>\$ 12,013,962</u>	<u>100.00%</u>	<u>\$ 13,240,961</u>
<b>TOTAL CURRENT BUDGET</b>		<u>\$ 26,315,152</u>		<u>\$ 26,986,553</u>

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2013 - JUNE 30, 2014**

**REVENUE**

**Current  
Budget**

**Total  
Department  
Budget**

**UNRESTRICTED CURRENT EDUCATIONAL AND GENERAL**

Student Credit Tuition

1- 0000- 4- 10010	In District - Fall	\$ 707,646	
1- 0000- 4- 10100	Out of District - Fall	302,056	
1- 0000- 4- 11100	Out of State - Fall	137,470	
1- 0000- 4- 10011	Online - In District - Fall	112,650	
1- 0000- 4- 10101	Online - Out of District - Fall	79,707	
1- 0000- 4- 11101	Online - Out of State - Fall	32,447	
1- 0000- 4- 10106	OCW - Out of District - Fall	20,974	
	Total Fall Credit Tuition		\$ 1,392,950
1- 0000- 4- 10020	In District - Spring	655,226	
1- 0000- 4- 10200	Out of District - Spring	349,986	
1- 0000- 4- 11200	Out of State - Spring	140,415	
1- 0000- 4- 10021	Online - In District - Spring	159,501	
1- 0000- 4- 10201	Online - Out of District - Spring	102,466	
1- 0000- 4- 11201	Online - Out of State - Spring	52,470	
1- 0000- 4- 10206	OCW - Out of District - Spring	34,362	
	Total Spring Credit Tuition		1,494,426
1- 0000- 4- 10030	In District - Long Summer	96,380	
1- 0000- 4- 10300	Out of District - Long Summer	107,653	
1- 0000- 4- 11300	Out of State - Long Summer	50,490	
1- 0000- 4- 10031	Online - In District - Long Summer	43,845	
1- 0000- 4- 10301	Online - Out of District - Long Summer	23,842	
1- 0000- 4- 11301	Online - Out of State - Long Summer	15,840	
1- 0000- 4- 10306	OCW - Out of District - Long Summer	13,195	
1- 0000- 4- 10040	In District - 1st Summer	44,003	
1- 0000- 4- 10400	Out of District - 1st Summer	31,759	
1- 0000- 4- 11400	Out of State - 1st Summer	9,240	
1- 0000- 4- 10041	Online - In District - 1st Summer	19,592	
1- 0000- 4- 10401	Online - Out of District - 1st Summer	16,562	
1- 0000- 4- 11401	Online - Out of State - 1st Summer	9,900	
	Total Long and 1st Summer		482,301
1- 0000- 4- 10050	In District - 2nd Summer	36,024	
1- 0000- 4- 10500	Out of District - 2nd Summer	8,736	
1- 0000- 4- 11500	Out of State - 2nd Summer	3,003	
1- 0000- 4- 10051	Online - In District - 2nd Summer	24,411	
1- 0000- 4- 10501	Online - Out of District - 2nd Summer	15,834	
1- 0000- 4- 11501	Online - Out of State - 2nd Summer	5,445	
	Total 2nd Summer		93,453
	Total Student Credit Tuition		3,463,130

Student Fees

1- 1111- 4- 12000	CSCI - Course Fees	11,000	
1- 1120- 4- 12000	PE - Course Fees	1,350	
1- 1131- 4- 12000	Music - Course Fees	500	
1- 1160- 4- 12000	Biology - Course Fees	16,860	
1- 1161- 4- 12000	Chemistry/Physics - Course Fees	2,850	
1- 1212- 4- 12000	Developmental Math - Course Fees	19,680	
1- 1320- 4- 12000	Office Tech - Course Fees	1,475	
1- 1325- 4- 12000	PN - Nights - Course Fees	500	
1- 1326- 4- 12000	PN - Warren - Supply Fee	800	
1- 1328- 4- 12000	CLS-Phlebotomy Course Fee	4,400	
1- 1329- 4- 12000	CLS-Phlebotomy-Warren-Course Fee	480	
1- 1331- 4- 12000	EMT - Course Fees	1,580	
1- 1332- 4- 12000	RT - Course Fees	540	

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2013 - JUNE 30, 2014**

REVENUE					Current Budget	Total Department Budget
1- 1333- 4- 12000	PN - Course Fees			1,800		
1- 1334- 4- 12000	PTA - Course Fees			2,065		
1- 1335- 4- 12000	OTA - Course Fees			576		
1- 1337- 4- 12000	RN - Supply Fee			2,940		
1- 1340- 4- 12000	Automotive Tech Lab Fee			5,500		
1- 1355- 4- 12000	Industrial Equip - Course Fees			1,500		
1- 1370- 4- 12000	Welding - Course Fees			21,400		
1- 1381- 4- 12000	Surgical Tech - Course Fees			1,350		
1- 1382- 4- 12000	Respiratory Therapy - Course Fees			525		
1- 1394- 4- 12000	Cosmetology - Course Fees			9,000		
1- 1125- 4- 12012	Education - CPR Fees			2,025		
1- 1325- 4- 12013	PN - Nights - Program Fees			2,250		
1- 1326- 4- 12013	PN - Warren- Program Fees			2,250		
1- 1329- 4- 12013	MLS - Warren - Phlebotomy Program Fees			6,525		
1- 1331- 4- 12013	EMT - Program Fee			5,625		
1- 1332- 4- 12013	RT - Program Fee			1,913		
1- 1333- 4- 12013	PN - Program Fee			10,575		
1- 1334- 4- 12013	PTA - Program Fee			4,388		
1- 1335- 4- 12013	OTA - Program Fee			2,025		
1- 1136- 4- 12014	HIT - Program Fee			1,238		
1- 1137- 4- 12015	RN - Program Fee			5,400		
1- 1381- 4- 12016	Surg. Tech. - Program Fee			2,025		
1- 1382- 4- 12017	Resp. Prof. - Program Fee			1,013		
1- 1325- 4- 12600	PN-Nights-Student Travel			1,200		
1- 1326- 4- 12600	PN-Warren-Student Travel			1,200		
1- 1328- 4- 12600	MLS-Phlebotomy- Student Travel Inco			850		
1- 1332- 4- 12600	RT- Student Travel Income			2,050		
1- 1333- 4- 12600	PN Travel & Prof Development Fees			1,500		
1- 1334- 4- 12600	PTA Travel & Prof Development Fees			3,000		
1- 1335- 4- 12600	OTA Travel & Prof Development Fees			1,000		
1- 1337- 4- 12600	RN - Student Travel Fee			4,320		
1- 1381- 4- 12600	Surgical Tech - Student Travel Fee			1,000		
1- 1382- 4- 12600	Respiratory Therapy - Student Travel Fee			1,200		
1- 1325- 4- 12627	PN - Nights - Insurance Fees			120		
1- 1326- 4- 12627	PN - Warren - Insurance Fees			200		
1- 1328- 4- 12627	CLS-Phlebotomy-Insurance Fee			666		
1- 1329- 4- 12627	CLS-Phlebotomy - Warren - Insurance Fees			288		
1- 1331- 4- 12627	EMT - Insurance Fees			570		
1- 1332- 4- 12627	RT - Insurance Fees			54		
1- 1333- 4- 12627	PN - Insurance Fees			432		
1- 1334- 4- 12627	PTA - Insurance Fees			234		
1- 1335- 4- 12627	OTA - Insurance Fees			114		
1- 1337- 4- 12627	RN -Insurance Fees			288		
1- 1381- 4- 12627	Surgical Tech - Insurance Fees			108		
1- 1382- 4- 12627	Respiratory Therapy - Insurance Fees			126		
1- 0000- 4- 12710	Online Course Fee Income			225,000		
1- 0000- 4- 13010	Drop / Add Fees			5,390		
1- 0000- 4- 13100	Assessment Fees			95,000		
1- 0000- 4- 13200	Computer Technology Fees			266,000		
1- 0000- 4- 13400	Security Fee			36,000		
1- 0000- 4- 13500	Student Support Fee			120,000		
1- 0000- 4- 13300	Student Activity Fee			40,000		
<b>Total Student Fees</b>						<b>963,833</b>

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2013 - JUNE 30, 2014**

<b>REVENUE</b>				<b>Current Budget</b>	<b>Total Department Budget</b>
<b>Non-Credit Course Fees</b>					
1-	1410-	4-	16000	Community Education Fees	25,000
1-	1420-	4-	16100	Corporate Education Fees	130,000
				<b>Total Non-Credit Course Fees</b>	<b>155,000</b>
<b>State Appropriations</b>					
1-	0000-	4-	31000	State Appropriations A and B	6,034,307
1-	0000-	4-	31010	State Appropriations - Excellence Trust	515,408
1-	0000-	4-	31300	State Appropriations - Workforce 2000	462,774
				<b>Total State Appropriations</b>	<b>7,012,489</b>
<b>Government Grants and Contracts</b>					
1-	0000-	4-	40110	PELL SEOG CWSP Admin Cost Income	5,875
1-	0000-	4-	40121	Upward Bound Indirect Cost Income	15,000
				<b>Total Government Grants &amp; Contracts</b>	<b>20,875</b>
<b>Sales and Services</b>					
1-	0000-	4-	60000	COMPASS Test Fee Income	5,320
1-	0000-	4-	60001	Hobet Test Fee Income	7,000
1-	0000-	4-	60002	Nursing Assessment Testing Income	29,770
1-	1328-	4-	60002	MLS - Certification Exams Fees	4,346
1-	1331-	4-	60002	EMT - AR Practical Exam Fees	3,750
1-	1334-	4-	60002	PTA - Testing Income	4,180
1-	1335-	4-	60002	OTA- AOTA Testing	1,275
1-	1335-	4-	60003	OTA- NBCOT Testing	405
1-	1337-	4-	60002	RN - STEP Testing Income	1,290
1-	1382-	4-	60002	Resp Data Arc Fee	720
1-	1331-	4-	60003	Emt - NREMT Practical Exam	1,500
1-	1381-	4-	60003	Surg Tech- Northstar Learning	450
1-	1382-	4-	60003	Resp- Assessment Exam Income	600
1-	0000-	4-	60005	Testing Center Income	9,500
1-	0000-	4-	60007	Test Proctoring Fee	225
1-	1337-	4-	60007	RN - Testing Income	16,800
1-	1381-	4-	60008	Surgery Tech-Assessment Exam	2,470
1-	1125-	4-	60009	Education - CDA Assessment Fee	5,000
1-	0000-	4-	60010	V A Income	120
1-	0000-	4-	61001	Library Copy & Micro Income	700
1-	0000-	4-	61003	Library Printing Charges	250
1-	1220-	4-	61003	TLC - Printing/Copy Income	300
1-	4010-	4-	61003	Library - Copy Income - Non Student	30
1-	0000-	4-	61004	Student ID Card Replacement Fee	400
1-	1149-	4-	61061	Literary Magazine Sales	100
1-	0000-	4-	61020	Postage Stamp Income	125
				<b>Total Sales and Services</b>	<b>96,626</b>
<b>Other Income</b>					
1-	0000-	4-	80000	Earnings on Investment	2,000
1-	0000-	4-	81000	Facility Rental	4,000
1-	0000-	4-	81010	Library Fines	100
1-	0000-	4-	89000	Miscellaneous Income	14,694
1-	0000-	4-	89001	Return Check Fee Income	300
1-	0000-	4-	89010	Purchasing Rebate Income	14,000
1-	0000-	4-	89100	M&R Sales	1,500
				<b>Total Other Income</b>	<b>36,594</b>

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2013 - JUNE 30, 2014**

<b>REVENUE</b>				<b>Current Budget</b>	<b>Total Department Budget</b>
Transfers In					
1-	0000-	4-	99002	Transfer from Auxiliary	61,325
				Total Transfers In	61,325
				Total Educational and General Revenue	<b>\$ 11,809,872</b>

**AUXILIARY INCOME**

Vending					
2-	0000-	4-	61030	Vending Machine Income	\$ 8,500
				Total Vending Income	\$ 8,500

Conference Center					
2-	3700-	4-	87025	Rental Income	96,750
2-	3700-	4-	87050	Rental Income - College	18,000
2-	3700-	4-	87055	Miscellaneous Income	250
				Total Conference Center	115,000

Food Service					
2-	3701-	4-	72010	Café Sales	90,000
2-	3702-	4-	72010	Catering Sales- External	220,000
				Total Food Service	310,000

Conference Center - Administration					
2-	3704	4-	42200	Funds from city	45,000
				Total Conference Center	45,000

Bookstore					
2-	5070-	4-	70010	Bookstore Cash Sales	325,000
2-	5070-	4-	70015	Bookstore Department Sales	13,000
2-	5070-	4-	70020	Bookstore Charge Sales	1,399,999
2-	5070-	4-	70030	Bookstore - Non Taxable Sales	1,200
2-	5070-	4-	70040	Bookstore - Obsolete Book Sales	3,000
2-	5070-	4-	81070	Commissions	4,000
				Total Bookstore Income	1,746,199

Rental Income					
2-	7540	4-	77500	Rent Income - 311A West Cedar	2,800
				Total Other Auxiliary Income	2,800

Other Auxiliary Income					
2-	0000-	4-	80000	Auxiliary Earnings on Investment	25
				Total Other Auxiliary Income	25

Transfers In					
2-	5010-	4-	99001	Transfer from E & G(Conference Center)	227,794
2-	5010-	4-	99001	Transfer from E & G(Student Activity Fee)	36,000
				Total Transfers In	263,794

<b>TOTAL AUXILIARY REVENUE</b>	<b>2,491,318</b>
<b>TOTAL CURRENT UNRESTRICTED REVENUE</b>	<b>\$ 14,301,190</b>



**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2013 - JUNE 30, 2014**

**REVENUE**

**Current  
Budget**

**Total  
Department  
Budget**

**CURRENT RESTRICTED INCOME**

4- 1351- 4- 16100	Apprenticeship Elect. - Non-Credit Tuition	\$ 32,296	
	Total Non-Credit Course Fees		\$ 32,296

**Federal Grants and Contracts**

4- 1331- 4- 40412	EMS Grant Income-ADH-ORHPC	9,975	
4- 1375- 4- 40200	Mentor Links Process Technology	17,280	
4- 1383- 4- 40800	SAHO Department of Labor ARRA Grant	101,937	
4- 1423- 4- 40450	CCOT - Grant Income - DHS (UAF)	150	
4- 1444- 4- 40640	Adult Ed - E&T - DHHS - Federal Income	78,740	
4- 1445- 4- 40600	Adult Ed - ABE D&E - Federal Income	64,267	
4- 1448- 4- 40680	Adult Ed - ABE Correctional Institutions	7,022	
4- 5120- 4- 40700	Perkins Federal Grant	98,399	
4- 5135- 4- 40520	Career Pathways Federal Income (ADHE)	226,647	
4- 5140- 4- 40010	Upward Bound - TRIO Grant	279,140	
4- 5151- 4- 40460	Career Coaches Grant	127,044	
4- 5180- 4- 40800	Pace Grant	68,930	
4- 6262- 4- 40050	Title III - Strengthening Institutions Grant	452,011	
4- 8010- 4- 40200	Pell Grant Income	4,000,000	
4- 8020- 4- 40300	SEOG Income	55,499	
4- 8030- 4- 40100	CWSP Income	57,188	
4- 8040- 4- 40210	ACG-Grant Income	12,000	
4- 8050- 4- 40350	Student Loans	5,000,000	
	Total Federal Grants and Contracts		10,656,229

**State Grants and Contracts**

4- 1366- 4- 41430	Apprenticeship Plumbing	3,950	
4- 1398- 4- 41120	Secondary Career Center - ADWE Income	233,923	
4- 1427- 4- 41700	CCOT - PRE K-Ella - Grant Income (UAF)	1,795	
4- 1429- 4- 41700	CCOT -PRE-K - Grant Income (UAF)	310	
4- 1440- 4- 41600	Adult Ed - ABE - State Grant	30,705	
4- 1441- 4- 41600	Adult Ed - GAE - State Grant	257,111	
4- 8140- 4- 41230	State Academic Challenge Income	25,000	
4- 8145- 4- 41250	State Opportunities Grant Income-ADHE	42,250	
4- 8160- 4- 41260	ADHE-National Guard Tuition Assistance	1,000	
4- 8170- 4- 41260	Governor Opportunities Scholarships	1,000	
4- 1425- 4- 41700	CCOT - AN - AECEFH Income - (UAF)	4,000	
4- 8180- 4- 41280	WF Improvement Grant Income - ADHE	60,000	
4- 8190- 4- 41260	ST Teach Assist Schlr (STAR) Income - ADHE	1,500	
	Total State Grants and Contracts		662,544

**Local Grants and Contracts**

4- 1398- 4- 14000	Secondary Career Center - High School Income	232,000	
	Total Local Grants and Contracts		232,000

**Private Gifts**

4- 1460- 4- 43000	Stepping Stones Gift	55,707	
4- 1471- 4- 43000	Performance Media Gift	55,707	
4- 5311- 4- 43000	Share Fund Foundation	185,754	
4- 8320- 4- 43000	Loftin Scholarship Gifts	2,500	
4- 8480- 4- 43000	Employee Club Scholarship - Gifts	600	
4- 8500- 4- 43000	SACC Foundation Scholarships - Gifts	25,000	
	Total Private Gifts		325,268

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2013 - JUNE 30, 2014**

**REVENUE**

**Current  
Budget**

**Total  
Department  
Budget**

Other Income

4- 8320- 4- 80000	Loftin Scholarship Earnings on Investment	50	
4- 8370- 4- 80000	O.B. Clark Memorial Scholarship-Earnings	50	
4- 8480- 4- 80000	Employee Club Scholarship - Earnings	25	
Total Other Income			125

Transfers In

4- 0000- 4- 99001	Transfer from E&G	5,000	
4- 1398- 4- 99001	Secondary Career Center Transfer from E&G	100,000	
Total Transfers In			105,000

Beginning Fund Balance

4- 8370- 6- 99999	O.B. Clark Memorial Scholarship	500	
Total Beginning Fund Balance			500

**TOTAL CURRENT RESTRICTED REVENUE**

**12,013,962**

**TOTAL REVENUE**

**\$ 26,315,152**

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2013- JUNE 30, 2014**

EXPENSE	Current Budget	Total Department Budget
<b><u>UNRESTRICTED CURRENT EDUCATIONAL AND GENERAL</u></b>		
<b>Dean of Health and Natural Sciences</b>		
1- 1000- 5- 09000 Classified Salaries	\$ 15,084	
1- 1000- 5- 10000 Professional Salaries	82,000	
1- 1000- 5- 16000 Fringe Benefits	30,694	
1- 1000- 5- 25000 Travel - Administrative	1,500	
1- 1000- 5- 30000 Supplies and Services	5,600	134,878
<b>Dean of Liberal Arts</b>		
1- 1001- 5- 09000 Classified Salaries	20,416	
1- 1001- 5- 10000 Professional Salaries	72,586	
1- 1001- 5- 13000 Extra Help Salaries	1,000	
1- 1001- 5- 16000 Fringe Benefits	31,939	
1- 1001- 5- 25000 Travel - Administrative	1,000	
1- 1001- 5- 30000 Supplies and Services	6,500	133,441
<b>Dean of Business and Technology Education</b>		
1- 1002- 5- 09000 Classified Salaries	18,855	
1- 1002- 5- 10000 Professional Salaries	70,747	
1- 1002- 5- 13500 Work-study Salaries	1,800	
1- 1002- 5- 16000 Fringe Benefits	31,142	
1- 1002- 5- 25000 Travel - Administrative	1,500	
1- 1002- 5- 30000 Supplies and Services	5,000	129,044
<b>Health and Natural Science Budget Controls</b>		
1- 1020- 5- 11100 Faculty Salaries/Overloads	22,000	
1- 1020- 5- 11200 Faculty Salaries/Part-Time	80,000	
1- 1020- 5- 11300 Faculty Salaries/Summer	20,000	
1- 1020- 5- 16000 Fringe Benefits	10,710	
1- 1020- 5- 25048 Conference/ Workshop Travel	14,725	
1- 1020- 5- 36092 Official Functions	2,050	149,485
<b>Liberal Arts Budget Controls</b>		
1- 1021- 5- 11100 Faculty Salaries/Overloads	41,000	
1- 1021- 5- 11200 Faculty Salaries/Part-Time	170,000	
1- 1021- 5- 11300 Faculty Salaries/Summer	31,000	
1- 1021- 5- 16000 Fringe Benefits	20,239	
1- 1021- 5- 25048 Conference/ Workshop Travel	10,925	
1- 1021- 5- 36092 Official Functions	1,500	274,664
<b>Business and Technology Budget Controls</b>		
1- 1022- 5- 11100 Faculty Salaries/Overloads	17,000	
1- 1022- 5- 11200 Faculty Salaries/Part-Time	39,000	
1- 1022- 5- 11300 Faculty Salaries/Summer	20,000	
1- 1022- 5- 16000 Fringe Benefits	7,467	
1- 1022- 5- 25048 Conference/Workshop Travel	8,550	
1- 1022- 5- 36092 Official Functions	600	92,617

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2013- JUNE 30, 2014**

<b>EXPENSE</b>						<b>Current Budget</b>	<b>Total Department Budget</b>
<b>Business</b>							
1-	1110-	5-	11000	Faculty Salaries		98,518	
1-	1110-	5-	13500	Work-study Salaries		4,000	
1-	1110-	5-	16000	Fringe Benefits		31,949	
1-	1110-	5-	30000	Supplies and Services		2,800	137,267
<b>Computer Science</b>							
1-	1111-	5-	11000	Faculty Salaries		119,548	
1-	1111-	5-	13500	Work-study Salaries		3,000	
1-	1111-	5-	16000	Fringe Benefits		40,730	
1-	1111-	5-	30000	Supplies and Services		5,500	
1-	1111-	5-	33000	Software		2,000	170,778
<b>Entrepreneurship</b>							
1-	1116-	5-	30000	Supplies and Services		400	400
<b>Network Security</b>							
1-	1117-	5-	30000	Supplies and Services		500	
1-	1117-	5-	70000	Equipment		7,000	7,500
<b>Health &amp; Physical Education</b>							
1-	1120-	5-	11000	Faculty Salaries		25,123	
1-	1120-	5-	13500	Work-study Salaries		500	
1-	1120-	5-	16000	Fringe Benefits		7,813	
1-	1120-	5-	30000	Supplies and Services		1,000	
1-	1120-	5-	30001	Golf Expense		300	34,736
<b>Education</b>							
1-	1125-	5-	11000	Faculty Salaries		44,000	
1-	1125-	5-	13500	Work-study Salaries		3,480	
1-	1125-	5-	16000	Fringe Benefits		16,290	
1-	1125-	5-	25000	Travel - Administrative		750	
1-	1125-	5-	25028	Travel - Instructional		500	
1-	1125-	5-	30000	Supplies and Services		5,000	
1-	1125-	5-	30009	CDA Assessment		5,000	75,020
<b>Art</b>							
1-	1130-	5-	11000	Faculty Salaries		56,431	
1-	1130-	5-	13500	Work-study Salaries		870	
1-	1130-	5-	16000	Fringe Benefits		18,699	
1-	1130-	5-	30000	Supplies and Services		1,000	77,000
<b>Music</b>							
1-	1131-	5-	11000	Faculty Salaries		48,460	
1-	1131-	5-	13500	Work-study Salaries		928	
1-	1131-	5-	16000	Fringe Benefits		18,231	
1-	1131-	5-	25028	Travel - Instructional		1,050	
1-	1131-	5-	25210	Travel - Student		2,000	
1-	1131-	5-	30000	Supplies and Services		5,200	75,869

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2013- JUNE 30, 2014**

EXPENSE					Current Budget	Total Department Budget
<b>Theater</b>						
1-	1132-	5-	30000	Supplies and services	500	500
<b>English</b>						
1-	1140-	5-	11000	Faculty Salaries	155,090	
1-	1140-	5-	16000	Fringe Benefits	50,448	
1-	1140-	5-	30000	Supplies and Services	5,000	210,538
<b>Spanish</b>						
1-	1142-	5-	30000	Supplies and Services	100	100
<b>Literary Magazine</b>						
1-	1149-	5-	30000	Supplies and Services	7,700	7,700
<b>Philosophy</b>						
1-	1150-	5-	30000	Supplies and Services	100	100
<b>Biology</b>						
1-	1160-	5-	11000	Faculty Salaries	113,047	
1-	1160-	5-	13500	Work-study Salaries	1,000	
1-	1160-	5-	16000	Fringe Benefits	39,206	
1-	1160-	5-	30000	Supplies and Services	15,000	
1-	1160-	5-	78000	Small Equipment	5,000	173,253
<b>Chemistry</b>						
1-	1161-	5-	11000	Faculty Salaries	38,964	
1-	1161-	5-	13500	Work-study Salaries	1,000	
1-	1161-	5-	16000	Fringe Benefits	15,384	
1-	1161-	5-	30000	Supplies and Services	5,200	
1-	1161-	5-	78000	Small Equipment	3,000	63,548
<b>Math</b>						
1-	1162-	5-	11000	Faculty Salaries	41,210	
1-	1162-	5-	16000	Fringe Benefits	13,914	
1-	1162-	5-	30000	Supplies and Services	1,600	56,724
<b>History</b>						
1-	1170-	5-	11000	Faculty Salaries	46,025	
1-	1170-	5-	16000	Fringe Benefits	18,530	
1-	1170-	5-	30000	Supplies and Services	2,000	66,555
<b>Psychology</b>						
1-	1171-	5-	11000	Faculty Salaries	41,106	
1-	1171-	5-	13500	Work-study Salaries	2,030	
1-	1171-	5-	16000	Fringe Benefits	14,224	
1-	1171-	5-	30000	Supplies and Services	1,000	58,360
<b>Sociology</b>						
1-	1172-	5-	30000	Supplies and Services	200	200

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2013- JUNE 30, 2014**

EXPENSE	Current Budget	Total Department Budget
<b>Geography</b>		
1- 1174- 5- 30000 Supplies and Services	300	300
<b>Political Science</b>		
1- 1175- 5- 30000 Supplies and Services	200	200
<b>Developmental Reading</b>		
1- 1210- 5- 11000 Faculty Salaries	74,740	
1- 1210- 5- 13500 Work-study Salaries	2,175	
1- 1210- 5- 16000 Fringe Benefits	24,673	
1- 1210- 5- 30000 Supplies and Services	1,300	102,888
<b>Developmental English</b>		
1- 1211- 5- 11000 Faculty Salaries	64,214	
1- 1211- 5- 16000 Fringe Benefits	23,652	
1- 1211- 5- 30000 Supplies and Services	1,500	89,366
<b>Developmental Math</b>		
1- 1212- 5- 11000 Faculty Salaries	135,314	
1- 1212- 5- 13000 Extra Help Salaries	18,000	
1- 1212- 5- 16000 Fringe Benefits	47,571	
1- 1212- 5- 30000 Supplies and Services	3,000	203,885
<b>The Learning Center</b>		
1- 1220- 5- 10000 Professional Salaries	75,667	
1- 1220- 5- 13000 Extra Help Salaries	30,000	
1- 1220- 5- 13500 Work-study Salaries	7,700	
1- 1220- 5- 16000 Fringe Benefits	26,626	
1- 1220- 5- 30000 Supplies and Services	4,000	
1- 1220- 5- 33000 Software	7,000	150,993
<b>Distance Learning</b>		
1- 1230- 5- 11000 Faculty Salaries	48,222	
1- 1230- 5- 13500 Work-study Salaries	2,775	
1- 1230- 5- 16000 Fringe Benefits	15,596	
1- 1230- 5- 25000 Travel	2,335	
1- 1230- 5- 30000 Supplies and Services	6,507	
1- 1230- 5- 33000 Software	42,491	117,926
<b>Off Campus Administration - Warren</b>		
1- 1231- 5- 09000 Classified Salaries	3,771	
1- 1231- 5- 16000 Fringe Benefits	1,987	5,758
<b>SouthArk Success</b>		
1- 1240- 5- 30000 Supplies	2,800	2,800
<b>Criminal Justice</b>		
1- 1310- 5- 11000 Faculty Salaries	7,181	
1- 1310- 5- 13500 Work-study Salaries	2,000	
1- 1310- 5- 16000 Fringe Benefits	2,923	
1- 1310- 5- 30000 Supplies and Services	1,700	13,804
<b>CNA Program</b>		
1- 1315- 5- 11000 Faculty Salaries	38,000	
1- 1315- 5- 16000 Fringe Benefits	18,959	56,959

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
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<b>EXPENSE</b>					<b>Current Budget</b>	<b>Total Department Budget</b>
<b>Office Technology</b>						
1-	1320-	5-	11000	Faculty Salaries	34,056	
1-	1320-	5-	13500	Work-study Salaries	1,856	
1-	1320-	5-	16000	Fringe Benefits	10,358	
1-	1320-	5-	30000	Supplies and Services	500	46,770
<b>Computer Network</b>						
1-	1321-	5-	30000	Supplies and Services	500	
1-	1321-	5-	78000	Small Equipment	2,500	3,000
<b>PN - Night</b>						
1-	1325-	5-	11000	Faculty Salaries	89,543	
1-	1325-	5-	16000	Fringe Benefits	32,753	
1-	1325-	5-	25000	Travel - Administrative	500	
1-	1325-	5-	25028	Travel - Instructional	600	
1-	1325-	5-	25210	Travel - Student	1,200	
1-	1325-	5-	30000	Supplies and Services	5,400	
1-	1325-	5-	30010	Assessment Test	8,720	138,716
<b>PN - Warren</b>						
1-	1326-	5-	11000	Faculty Salaries	90,725	
1-	1326-	5-	16000	Fringe Benefits	33,302	
1-	1326-	5-	25000	Travel - Administrative	500	
1-	1326-	5-	25028	Travel - Instructional	2,000	
1-	1326-	5-	25210	Travel - Student	1,200	
1-	1326-	5-	30000	Supplies and Services	6,800	
1-	1326-	5-	30010	Assessment Test	8,720	
1-	1326-	5-	78000	Small Equipment	2,500	145,747
<b>MLS - Microbiology</b>						
1-	1327-	5-	30000	Supplies and Services	2,000	2,000
<b>MLS - Phlebotomy</b>						
1-	1328	5	25210	Student Travel	850	
1-	1328-	5-	30000	Supplies and Services	2,000	
1-	1328	5	30040	Certification Exam	4,346	
1-	1328-	5-	30001	Biohazard Control	2,600	9,796
<b>MLS - Phlebotomy - Warren</b>						
1-	1329-	5-	30000	Supplies and Services	1,000	1,000

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2013- JUNE 30, 2014**

<b>EXPENSE</b>	<b>Current Budget</b>	<b>Total Department Budget</b>
<b>Clinical Lab Science</b>		
1- 1330- 5- 11000 Faculty Salaries	44,857	
1- 1330- 5- 16000 Fringe Benefits	14,947	
1- 1330- 5- 25000 Travel	750	
1- 1330- 5- 30000 Supplies and Services	2,000	62,554
<b>Emergency Medical Technology</b>		
1- 1331- 5- 11000 Faculty Salaries	53,109	
1- 1331- 5- 16000 Fringe Benefits	19,178	
1- 1331- 5- 25028 Travel - Instructional	500	
1- 1331- 5- 30000 Supplies and Services	2,500	
1- 1331- 5- 30020 Accreditation	1,200	
1- 1331- 5- 30030 MEMS Paramedic Program	22,000	
1- 1331- 5- 30040 AR Practical Exam Fee	3,750	102,237
<b>Radiologic Technology</b>		
1- 1332- 5- 09000 Classified Salaries	5,741	
1- 1332- 5- 11000 Faculty Salaries	104,664	
1- 1332- 5- 16000 Fringe Benefits	37,485	
1- 1332- 5- 25028 Travel - Instructional	2,500	
1- 1332- 5- 25210 Travel - Student	2,050	
1- 1332- 5- 30000 Supplies and Services	12,000	
1- 1332- 5- 30020 Accreditation	5,500	169,940
<b>Practical Nursing</b>		
1- 1333- 5- 09000 Classified Salaries	11,482	
1- 1333- 5- 11000 Faculty Salaries	150,253	
1- 1333- 5- 16000 Fringe Benefits	56,587	
1- 1333- 5- 25000 Travel	700	
1- 1333- 5- 25028 Travel - Instructional	2,300	
1- 1333- 5- 25210 Travel - Student	1,500	
1- 1333- 5- 30000 Supplies and Services	13,100	
1- 1333- 5- 30010 Assessment Test Exp	13,030	248,952
<b>Physical Therapist Assistant</b>		
1- 1334- 5- 11000 Faculty Salaries	140,410	
1- 1334- 5- 13000 Extra Help	20,000	
1- 1334- 5- 16000 Fringe Benefits	46,232	
1- 1334- 5- 25000 Travel- Administration	1,300	
1- 1334- 5- 25028 Travel - Instructional	2,000	
1- 1334- 5- 25210 Travel - Student	3,000	
1- 1334- 5- 30000 Supplies and Services	12,000	
1- 1334- 5- 30010 Testing Expense	4,180	
1- 1334- 5- 30020 Accreditation	3,500	232,622
<b>Occupational Therapy Assistant</b>		
1- 1335- 5- 11000 Faculty Salaries	140,210	
1- 1335- 5- 13000 Extra Help	2,713	
1- 1335- 5- 16000 Fringe Benefits	42,106	
1- 1335- 5- 25000 Travel	1,700	
1- 1335- 5- 25028 Travel - Instructional	1,198	
1- 1335- 5- 25210 Travel - Student	1,000	
1- 1335- 5- 30000 Supplies and Services	15,000	
1- 1335- 5- 30010 AOTA Testing	1,680	
1- 1335- 5- 30020 Accreditation	3,450	209,057



**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
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EXPENSE	Current Budget	Total Department Budget
<b>Health Information Technology</b>		
1- 1336- 5- 09000 Classified Salaries	5,741	
1- 1336- 5- 11000 Faculty Salaries	37,179	
1- 1336- 5- 16000 Fringe Benefits	18,393	
1- 1336- 5- 25028 Travel - Instructional	300	
1- 1336- 5- 30000 Supplies and Services	3,500	
1- 1336- 5- 33000 Software	1,500	66,613
<b>Registered Nursing</b>		
1- 1337- 5- 11000 Faculty Salaries	14,280	
1- 1337- 5- 13000 Extra Help Salaries	9,500	
1- 1337- 5- 16000 Fringe Benefits	4,867	
1- 1337- 5- 25000 Travel	1,800	
1- 1337- 5- 25028 Travel - Instructional	1,500	
1- 1337- 5- 25210 Travel - Student	4,320	
1- 1337- 5- 30000 Supplies and Services	4,000	
1- 1337- 5- 30010 Assess Test Expenses	16,800	
1- 1337- 5- 30105 Consortium Expense	61,000	118,067
<b>Automotive</b>		
1- 1340- 5- 11000 Faculty Salaries	49,325	
1- 1340- 5- 16000 Fringe Benefits	18,118	
1- 1340- 5- 25000 Travel - Administrative	200	
1- 1340- 5- 30000 Supplies and Services	8,400	
1- 1340- 5- 78000 Small Equipment	2,500	78,543
<b>Industrial Equip.</b>		
1- 1355- 5- 30000 Supplies and Services	4,500	4,500
<b>Technology</b>		
1- 1358- 5- 30000 Supplies and Services	3,000	3,000
<b>Truck Driving</b>		
1- 1365- 5- 30000 Supplies and Services	2,300	2,300
<b>Welding</b>		
1- 1370- 5- 11000 Faculty Salaries	34,833	
1- 1370- 5- 13000 Extra Help	1,500	
1- 1370- 5- 16000 Fringe Benefits	13,606	
1- 1370- 5- 25000 Travel - Administrative	500	
1- 1370- 5- 30000 Supplies and Services	25,000	
1- 1370- 5- 70000 Equipment	4,500	
1- 1370- 5- 78000 Small Equipment	3,000	82,939
<b>Process Technology</b>		
1- 1375- 5- 11000 Faculty Salaries	40,790	
1- 1375- 5- 16000 Fringe Benefits	15,669	
1- 1375- 5- 30000 Supplies	3,000	59,459

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2013- JUNE 30, 2014**

<b>EXPENSE</b>					<b>Current Budget</b>	<b>Total Department Budget</b>
<b>Surgical Tech</b>						
1-	1381-	5-	11000	Faculty Salaries	50,000	
1-	1381-	5-	13000	Extra Help	20,000	
1-	1381-	5-	16000	Fringe Benefits	20,320	
1-	1381-	5-	25000	Travel - Admin	150	
1-	1381-	5-	25028	Travel - Instructional	250	
1-	1381-	5-	25210	Travel - Student	1,000	
1-	1381-	5-	30000	Supplies and Services	6,600	
1-	1381-	5-	30010	Assessment Test	2,470	
1-	1381-	5-	30020	Accreditation	1,950	
1-	1381-	5-	30030	Northstar Learning	450	103,190
<b>Respiratory Therapy</b>						
1-	1382-	5-	11000	Faculty Salaries	105,000	
1-	1382-	5-	16000	Fringe Benefits	32,825	
1-	1382-	5-	25028	Travel - Instructional	2,000	
1-	1382-	5-	25210	Travel - Student	1,200	
1-	1382-	5-	30000	Supplies and Services	6,000	
1-	1382-	5-	30010	Assessment Test	600	
1-	1382-	5-	30020	Accreditation	1,800	
1-	1382-	5-	78000	Small Equipment	2,500	151,925
<b>Cosmetology</b>						
1-	1394-	5-	11000	Faculty Salaries	35,254	
1-	1394-	5-	13000	Extra Help	2,700	
1-	1394-	5-	16000	Fringe Benefits	14,169	
1-	1394-	5-	30000	Supplies	6,500	58,623
<b>Lifecycle Technology Replacements</b>						
1-	1397-	5-	30000	Technology Supplies	71,196	71,196
<b>Other Instructional</b>						
1-	1399-	5-	11000	Educational Increases	4,000	
1-	1399-	5-	16000	Fringe Benefits	876	
1-	1399-	5-	25010	Travel - Conf/Workshop-Budget Cont	14,725	
1-	1399-	5-	36092	VPL Budget Control - Official Functions	400	20,001
<b>Community Ed. - Teaching</b>						
1-	1410-	5-	11200	Faculty Salaries/Part-Time	10,000	
1-	1410-	5-	13000	Extra Help	5,000	
1-	1410-	5-	16000	Fringe Benefits	2,587	
1-	1410-	5-	25028	Travel - Admin	1,000	
1-	1410-	5-	30000	Supplies and Services	15,000	
1-	1410-	5-	30046	Duplication	1,500	35,087
<b>Corporate Ed. - Teaching</b>						
1-	1420-	5-	11200	Faculty Salaries/Part-Time	10,000	
1-	1420-	5-	13000	Extra Help	5,000	
1-	1420-	5-	16000	Fringe Benefits	2,587	
1-	1420-	5-	25028	Travel - Instructional	1,500	
1-	1420-	5-	25048	Conf/Workshop Travel	475	
1-	1420-	5-	30000	Supplies and Services	88,750	108,312

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
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EXPENSE	Current Budget	Total Department Budget
Community Ed. - Admin		
1- 3410- 5- 25000	Travel - Administrative	1,000
1- 3410- 5- 30000	Supplies and Services	1,000
1- 3410- 5- 36092	Official Functions	5,000
		7,000
Corporate Ed.- Admin		
1- 3420- 5- 10000	Professional Salaries	102,762
1- 3420- 5- 11200	Part-Time Faculty	10,000
1- 3420- 5- 13000	Extra Help Salaries	13,500
1- 3420- 5- 16000	Fringe Benefits	44,870
1- 3420- 5- 25000	Travel - Administrative	1,500
1- 3420- 5- 25048	Travel - Conf/Workshop	2,375
1- 3420- 5- 30000	Supplies and Services	3,800
1- 3420- 5- 30046	Duplicating Costs	6,000
1- 3420- 5- 36092	Official Functions	1,000
		185,807
Arboretum		
1- 3510- 5- 09000	Classified Salaries	21,204
1- 3510- 5- 16000	Fringe Benefits	10,387
1- 3510- 5- 25000	Travel - Administrative	300
1- 3510- 5- 30000	Supplies and Services	5,000
		36,891
Lecture Series		
1- 3600- 5- 25000	Travel - Administrative	2,000
1- 3600- 5- 30000	Supplies and Services	20,000
		22,000
Library		
1- 4010- 5- 09000	Classified Salaries	66,792
1- 4010- 5- 10000	Professional Salaries	60,750
1- 4010- 5- 16000	Fringe Benefits	44,859
1- 4010- 5- 25000	Travel - Administrative	300
1- 4010- 5- 30000	Supplies and Services	22,500
1- 4010- 5- 75000	Holdings Life > 1 YR	35,000
1- 4010- 5- 76000	Holdings Life <1YR	19,524
1- 4010- 5- 78000	Small Equipment	1,500
		251,225
Faculty Development		
1- 4020- 5- 30000-	Supplies and Services ( Speakers)	3,500
		3,500
Academic Support - Computer Services		
1- 4030- 5- 09000	Classified Salaries	80,911
1- 4030- 5- 10000	Professional Salaries	192,077
1- 4030- 5- 13000	Extra Help Salaries	3,588
1- 4030- 5- 13500	Work-study Salaries	1,794
1- 4030- 5- 16000	Fringe Benefits	97,810
1- 4030- 5- 25000	Travel	448
		376,628

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2013- JUNE 30, 2014**

EXPENSE	Current Budget	Total Department Budget
<b>Vice President of Student Services</b>		
1- 5000- 5- 09000	Classified Salaries	21,827
1- 5000- 5- 10000	Professional Salaries	91,769
1- 5000- 5- 16000	Fringe Benefits	39,094
1- 5000- 5- 25000	Travel - Administrative	1,000
1- 5000- 5- 30000	Supplies and Services	6,000
		159,690
<b>Vice President Student Services - Budget Control</b>		
1- 5001 5- 25048	Conference/Workshop Travel	16,150
1- 5001 5- 36092	Official Functions	6,800
		22,950
<b>Enrollment Services</b>		
1- 5020- 5- 09000	Classified Salaries	42,225
1- 5020- 5- 10000	Professional Salaries	72,108
1- 5020- 5- 13500	Work-study Salaries	12,180
1- 5020- 5- 16000	Fringe Benefits	37,239
1- 5020- 5- 30000	Supplies and Services	18,000
1- 5020- 5- 36050	Promotional Items	5,000
1- 5020- 5- 30047	1-800 PHONE	1,500
		188,252
<b>ID Card</b>		
1- 5021- 5- 30000	Supplies and Services	2,700
1- 5021- 5- 70000	Equipment	3,500
		6,200
<b>Financial Aid</b>		
1- 5030- 5- 09000	Classified Salaries	29,251
1- 5030- 5- 10000	Professional Salaries	51,273
1- 5030- 5- 13000	Extra Help	4,000
1- 5030- 5- 13500	Work-study Salaries	6,000
1- 5030- 5- 16000	Fringe Benefits	30,996
1- 5030- 5- 25000	Travel - Administrative	1,000
1- 5030- 5- 30000	Supplies and Services	20,000
		142,520
<b>Recruitment</b>		
1- 5040- 5- 09000	Classified Salaries	26,531
1- 5040- 5- 13500	Work-study Salaries	3,900
1- 5040- 5- 16000	Fringe Benefits	11,374
1- 5040- 5- 25000	Travel - Administrative	1,000
1- 5040- 5- 30000	Supplies and Services	4,000
1- 5040- 5- 36050	Promotional Items	5,000
		51,805
<b>Early College Start</b>		
1- 5041- 5- 10000	Professional Salaries	37,000
1- 5041- 5- 16000	Fringe Benefits	13,432
1- 5041- 5- 25000	Travel - Administrative	1,500
1- 5041- 5- 30000	Supplies and Services	1,700
1- 5041- 5- 30001	COMPASS	500
1- 5041- 5- 36050	Promotional Items	2,000
		56,132
<b>Testing</b>		
1- 5045- 5- 30000	Supplies and Services	1,500
1- 5045- 5- 30001	Compass Test	5,320
1- 5045- 5- 30002	HOBET TEST	7,000
1- 5045- 5- 30007	Miller Anan Mat	9,500
		23,320

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2013- JUNE 30, 2014**

EXPENSE	Current Budget	Total Department Budget
<b>Student Support - Computer Services</b>		
1- 5060- 5- 09000 Classified Salaries	3,823	
1- 5060- 5- 10000 Professional Salaries	9,076	
1- 5060- 5- 13000 Extra Help Salaries	170	
1- 5060- 5- 13500 Work-study Salaries	85	
1- 5060- 5- 16000 Fringe Benefits	4,622	
1- 5060- 5- 25000 Travel	21	17,797
<b>Disabled Student Services</b>		
1- 5090- 5- 10000 Professional Salaries	21,420	
1- 5090- 5- 13000 Extra Help Salaries	2,000	
1- 5090- 5- 16000 Fringe Benefits	2,325	
1- 5090- 5- 30000 Supplies and Services	1,500	27,245
<b>Retention</b>		
1- 5110- 5- 30000 Supplies and Services	500	500
<b>Advising</b>		
1- 5120- 5- 10000 Professional Salaries	61,250	
1- 5120- 5- 16000 Fringe Benefits	24,408	
1- 5120- 5- 30000 Supplies and Services	1,200	86,858
<b>Counseling</b>		
1- 5130- 5- 10000 Professional Salaries	43,350	
1- 5130- 5- 16000 Fringe Benefits	14,673	
1- 5130- 5- 30000 Supplies and Services	800	58,823
<b>Title III</b>		
1- 5265- 5- 09000 Classified Salaries	24,743	
1- 5265- 5- 10000 Professional Salaries	21,489	
1- 5265- 5- 16000 Fringe Benefits	17,846	
1- 5265- 5- 30000 Supplies	500	
1- 5265- 5- 30105 Contractual	7,000	71,578
<b>Share Fund Grant</b>		
1- 5311- 5- 30030 Training Equipment	1,000	
1- 5311- 5- 30040 Advertising	500	1,500
<b>President - Budget Control</b>		
1- 6002- 5- 36092 Official Functions	12,300	
1- 6002- 5- 25010 Conference/Workshop Travel	22,088	34,388
<b>Vice President for Administration - Budget Control</b>		
1- 6004- 5- 36092 Official Functions	7,500	
1- 6004- 5- 25010 Conference/Workshop Travel	11,281	18,781
<b>Board of Trustees</b>		
1- 6010- 5- 25048 Travel - Conf/Workshop	17,100	
1- 6010- 5- 30000 Supplies and Services	2,500	19,600

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2013- JUNE 30, 2014**

EXPENSE	Current Budget	Total Department Budget
<b>President</b>		
1- 6020- 5- 09000	Classified Salaries	48,480
1- 6020- 5- 10000	Professional Salaries	171,380
1- 6020- 5- 16000	Fringe Benefits	69,370
1- 6020- 5- 16980	Benefits- Housing	18,000
1- 6020- 5- 25000	Travel - Administrative	5,000
1- 6020- 5- 30000	Supplies and Services	13,000
1- 6020- 5- 36050	Promotional Items	2,000
1- 6020- 5- 30007	Legal Fees	4,500
		331,730
<b>Vice President of Learning</b>		
1- 6030- 5- 09000	Classified Salaries	22,264
1- 6030- 5- 10000	Professional Salaries	110,397
1- 6030- 5- 13000	Extra Help Salaries	900
1- 6030- 5- 16000	Fringe Benefits	38,244
1- 6030- 5- 25000	Travel - Administrative	1,200
1- 6030- 5- 30000	Supplies and Services	5,000
		178,005
<b>Director of Development</b>		
1- 6035- 5- 09000	Classified Salaries	17,726
1- 6035- 5- 10000	Professional Salaries	70,388
1- 6035- 5- 13000	Extra Help Salaries	1,000
1- 6035- 5- 13500	Work-study Salaries	5,728
1- 6035- 5- 16000	Fringe Benefits	29,958
1- 6035- 5- 25000	Travel - Administrative	100
1- 6035- 5- 30000	Supplies and Services	3,000
		127,900
<b>Foundation</b>		
1- 6036- 5- 09000	Classified Salaries	5,909
1- 6036- 5- 09990	Salary Reimbursement	(5,909)
1- 6036- 5- 16000	Fringe Benefits	3,339
1- 6036- 5- 17000	Benefits Reimbursement	(3,339)
		0
<b>Strategic Planning</b>		
1- 6038- 5- 30000	Supplies and Services	500
		500
<b>Vice President Fiscal Affairs</b>		
1- 6040- 5- 09000	Classified Salaries	22,964
1- 6040- 5- 10000	Professional Salaries	97,800
1- 6040- 5- 13000	Extra Help	1,000
1- 6040- 5- 16000	Fringe Benefits	36,911
1- 6040- 5- 25000	Travel - Administrative	1,200
1- 6040- 5- 30000	Supplies and Services	9,500
1- 6040- 5- 78000	Small Equipment	3,000
		172,375
<b>Accounting</b>		
1- 6041- 5- 09000	Classified Salaries	105,811
1- 6041- 5- 10000	Professional Salaries	44,080
1- 6041- 5- 16000	Fringe Benefits	68,528
1- 6041- 5- 25000	Travel - Administrative	500
1- 6041- 5- 30000	Supplies and Services	13,000
1- 6041- 5- 30300	Bank Charges	22,000
		253,919

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2013- JUNE 30, 2014**

EXPENSE	Current Budget	Total Department Budget
<b>Human Resources</b>		
1- 6042- 5- 09000	Classified Salaries	35,554
1- 6042- 5- 10000	Professional Salaries 75%	25,529
1- 6042- 5- 13000	Extra Help	5,200
1- 6042- 5- 16000	Fringe Benefits	24,158
1- 6042- 5- 25000	Travel - Administrative	475
1- 6042- 5- 30000	Supplies and Services	6,800
1- 6042- 5- 36092	Official Functions	2,500
1- 6042- 5- 78000	Small Equipment	2,500
		102,716
<b>Purchasing/Payable</b>		
1- 6043- 5- 09000	Classified Salaries	25,774
1- 6043- 5- 10000	Professional Salaries	37,553
1- 6043- 5- 16000	Fringe Benefits	26,500
1- 6043- 5- 25000	Travel - Administrative	1,000
1- 6043- 5- 30000	Supplies and Services	11,000
		101,827
<b>Controller</b>		
1- 6044- 5- 10000	Professional Salaries	61,900
1- 6044- 5- 16000	Fringe Benefits	18,223
1- 6044- 5- 25000	Travel - Administrative	300
1- 6044- 5- 30000	Supplies and Services	7,000
		87,423
<b>Human Relations</b>		
1- 6045- 5- 10000	Professional Salaries 25%	25,529
1- 6045- 5- 16000	Fringe Benefits	9,086
		34,615
<b>Uncollectible Accounts</b>		
1- 6048- 5- 30000	Uncollectible Account Expense	30,000
		30,000
<b>Cash Short</b>		
1- 6049- 5- 30000	Cash Short	75
		75
<b>Grant Writing</b>		
1- 6051- 5- 30000	Grant Writer	53,097
		53,097
<b>Computer Center</b>		
1- 6060- 5- 09000	Classified Salaries	90,211
1- 6060- 5- 10000	Professional Salaries	214,155
1- 6060- 5- 13000	Extra Help Salaries	4,000
1- 6060- 5- 13500	Work-study Salaries	2,000
1- 6060- 5- 16000	Fringe Benefits	109,053
1- 6060- 5- 25000	Travel - Administrative	500
1- 6060- 5- 30000	Supplies and Services	114,000
1- 6060- 5- 33000	Software	176,500
1- 6060- 5- 33300	Student Labs - Toner	16,500
1- 6060- 5- 33500	Web Site Expenses	8,500
1- 6060- 5- 38002	SAHO Cost Allocation	(6,020)
		729,399

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2013- JUNE 30, 2014**

EXPENSE	Current Budget	Total Department Budget
<b>Computer Services - Allocated</b>		
1- 6061- 5- 09000 Classified Salaries	(84,734)	
1- 6061- 5- 10000 Professional Salaries	(201,154)	
1- 6061- 5- 13000 Extra Help Salaries	(3,757)	
1- 6061- 5- 13500 Work-study Salaries	(1,879)	
1- 6061- 5- 16000 Fringe Benefits	(102,432)	
1- 6061- 5- 25000 Travel	(470)	(394,426)
<b>Institutional Effectiveness</b>		
1- 6062- 5- 10000 Professional Salaries	52,020	
1- 6062- 5- 16000 Fringe Benefits	16,250	
1- 6062- 5- 25000 Travel - Administrative	500	
1- 6062- 5- 30000 Supplies and Services	8,000	76,770
<b>Motor Pool</b>		
1- 6071- 5- 25800 Sales	(30,000)	
1- 6071- 5- 30000 Supplies	30,000	0
<b>Telephone</b>		
1- 6072- 5- 09000 Classified Salaries	21,116	
1- 6072- 5- 13000 Extra Help Salaries	5,280	
1- 6072- 5- 16000 Fringe Benefits	11,674	
1- 6072- 5- 30000 Supplies and Services	60,163	
1- 6072- 5- 38000 Sales (charged to depts)	(42,250)	
1- 6072- 5- 70000 Equipment	4,000	59,983
<b>Central Duplicating</b>		
1- 6073- 5- 30000 Supplies and Services	55,000	
1- 6073- 5- 38000 Sales	(45,000)	10,000
<b>Central Supplies</b>		
1- 6074- 5- 13500 Work-study Salaries	750	
1- 6074- 5- 30000 Supplies and Services	32,000	
1- 6074- 5- 38000 Sales	(32,000)	750
<b>Postage</b>		
1- 6075- 5- 30000 Supplies and Services	5,000	
1- 6075- 5- 30002 Postage-Purchases	25,000	
1- 6075- 5- 38000 Postage-Sales	(25,000)	5,000
<b>P Card</b>		
1- 6076- 5- 30000 P Card Payments	1,000,000	
1- 6076- 5- 38000 P Card Allocation	(1,000,000)	0
<b>Public Relations</b>		
1- 6080- 5- 10000 Professional Salaries	42,448	
1- 6080- 5- 16000 Fringe Benefits	16,180	
1- 6080- 5- 25000 Travel - Administrative	500	
1- 6080- 5- 30000 Supplies and Services	15,000	
1- 6080- 5- 38000 Sales	(8,000)	
1- 6081- 5- 30000 Radio, TV, Newspaper	60,000	
1- 6081- 5- 30001 Billboards and other Marketing	30,000	
1- 6083- 5- 30000 Catalogs, Bulletins	7,000	
1- 6084- 5- 36050 Promotional Items	6,000	
1- 6085- 5- 30000 Community Events	2,500	171,628



**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2013- JUNE 30, 2014**

EXPENSE	Current Budget	Total Department Budget
<b>Commencement</b>		
1- 6090- 5- 25000	Travel	200
1- 6090- 5- 30000	Supplies and Services	15,000
		15,200
<b>Other Institutional</b>		
1- 6091- 5- 30000	Instit Memberships & Dues	40,000
1- 6092- 5- 30000	Official Function-Supplies and Services	10,000
1- 6092- 5- 39092	Official Function -EDCC Rental	18,000
1- 6093- 5- 30000	Use Tax Expense	38,000
1- 6093- 5- 38000	Use Tax Expense-Allocated	(38,000)
1- 6095- 5- 25000	North Central-Travel - Administrative	1,000
1- 6095- 5- 25048	North Central- Conference Travel	8,550
1- 6095- 5- 30000	North Central- Supplies	4,500
		82,050
<b>Fringe Benefit Contingency</b>		
1- 6100- 5- 16000	Fringe Benefits Contingency	25,000
		25,000
<b>Staff Development</b>		
1- 6220- 5- 25000	Travel	300
1- 6220- 5- 30000	Staff Development - Supplies	1,200
1- 6220- 5- 30001	In Service Training	1,000
		2,500
<b>Assessment</b>		
1- 6500- 5- 30000	Supplies and Services	500
1- 6500- 5- 30010	MAPP Testing	500
		1,000
<b>Contingency</b>		
1- 6900- 5- 99000	Contingency (Budget Use Only)	298,674
		298,674
<b>Security</b>		
1- 7005- 5- 09000	Classified Salaries	43,979
1- 7005- 5- 13000	Extra Help Salaries	29,920
1- 7005- 5- 16000	Fringe Benefits	17,132
1- 7005- 5- 25000	Travel - Administrative	1,800
1- 7005- 5- 30000	Supplies and Services	4,000
1- 7005- 5- 30001	Blackboard connections	1,500
1- 7005- 5- 30002	Video Camera Licenses	6,000
1- 7005- 5- 78000	Small Equipment	1,000
		105,331
<b>Maintenance</b>		
1- 7010- 5- 09000	Classified Salaries	188,382
1- 7010- 5- 10000	Professional Salaries	59,894
1- 7010- 5- 13000	Extra Help Salaries	10,400
1- 7010- 5- 13500	Work-study	4,640
1- 7010- 5- 16000	Fringe Benefits	111,007
1- 7010- 5- 25000	Travel - Administrative	5,700
1- 7010- 5- 30000	Supplies and Services	120,000
1- 7010- 5- 30001	Holiday Decorations	2,000
1- 7010- 5- 30100	Landscaping	8,000
1- 7010- 5- 70000	Equipment	10,000
1- 7010- 5- 70001	Landscape/Sprinkler	3,000
		523,023

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2013- JUNE 30, 2014**

EXPENSE	Current Budget	Total Department Budget
<b>Custodial</b>		
1- 7020- 5- 09000	Classified Salaries	49,465
1- 7020- 5- 13000	Extra Help Salaries	4,000
1- 7020- 5- 16000	Fringe Benefits	30,139
1- 7020- 5- 25000	Travel - Administrative	250
1- 7020- 5- 30000	Supplies and Services	37,000
1- 7020- 5- 70000	Equipment	5,700
1- 7020- 5- 78000	Small Equipment	3,250
		129,804
<b>Custodial Night</b>		
1- 7021- 5- 09000	Classified Salaries	123,724
1- 7021- 5- 13000	Extra Help Salaries	7,200
1- 7021- 5- 16000	Fringe Benefits	69,151
		200,075
<b>Conference Center Student Services Maintenance</b>		
1- 7025- 5- 09000	Classified Salaries	23,129
1- 7025- 5- 13000	Extra Help	2,500
1- 7025- 5- 16000	Fringe Benefits	13,869
1- 7025- 5- 30001	Maint. Supplies and Services	5,000
1- 7025- 5- 30002	Custodial Supplies and Services	2,500
1- 7025- 5- 30009	Utilities	57,000
1- 7025- 5- 78000	SouthArk - Custodial Small Equip	1,905
		105,903
<b>Warren Campus</b>		
1- 7026- 5- 30000	Warren - Supplies	900
1- 7026- 5- 30031	Warren - Rent	4,444
1- 7026- 5- 30032	Warren - Utilities	7,200
		12,544
<b>Plant Utilities</b>		
1- 7030- 5- 30000	Plant Utilities	375,000
1- 7030- 5- 30004	Plant Utilities Alloc	(10,000)
		365,000
<b>Property Insurance</b>		
1- 7040- 5- 30000	Property Insurance	42,000
1- 7041- 5- 30000	Errors & Omissions Insurance	12,000
1- 7042- 5- 30000	Inspection Fees	22,000
1- 7043- 5- 30000	Fleet Insurance	11,000
		87,000
<b>Federal Work-study share Student Labor</b>		
1- 8030- 5- 13600	Federal Work-study Salaries	(51,742)
		(51,742)
<b>Academic &amp; Performance</b>		
1- 8210- 5- 40000	Academic & Performance	50,000
1- 8220- 5- 40000	Over 60 Waiver	20,000
1- 8231- 5- 40000	Out-Of-State Waiver	130,000
1- 8241- 5- 40000	Concurrent Waiver	36,000
1- 8251- 5- 40000	Promotional Scholarship	1,000
1- 8900- 5- 40000	SAU,SAU-Tech Employee Waivers	3,800
		240,800
<b>Retirees Health Insurance</b>		
1- 9023- 5- 16000	Fringe Benefits	25,000
		25,000

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2013- JUNE 30, 2014**

<b>EXPENSE</b>	<b>Current Budget</b>	<b>Total Department Budget</b>
<b>Transfer to Restricted Fund</b>		
1- 5010- 6- 99002	36,000	
1- 0000- 6- 99004	5,000	
1- 1398- 6- 99004	100,000	
1- 3700- 6- 99001	227,794	
1- 0000- 6- 99009	58,339	427,133
<b>Total Educational and General</b>		<b>\$ 11,809,872</b>

**AUXILIARY**

**Conference Center - Events**

2- 3700- 5- 09000	Classified Salary	\$ 29,732	
2- 3700- 5- 13000	Extra Help	2,500	
2- 3700- 5- 16000	Fringe Benefits	16,923	
2- 3700- 5- 30000	Supplies and Services	7,599	
2- 3700- 5- 30031	Rentals	7,500	\$ 64,254

**Café**

2- 3701- 5- 30000	Contract Services	100,000	
2- 3701- 5- 30000	Supplies and Services	5,000	105,000

**Catering**

2- 3702- 5- 30000	Contract Services	230,000	230,000
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**Conference Center - Building**

2- 3703- 5- 13000	Extra Help	10,000	
2- 3703- 5- 16000	Fringe Benefits	791	
2- 3703- 5- 30000	Supplies and Services	15,000	
2- 3703- 5- 30003	Grounds Keeping Supplies	15,000	
2- 3703- 5- 30005	Property Insurance	15,000	
2- 3703- 5- 70010	Custodial Equipment	5,000	60,791

**Conference Center - Administration**

2- 3704- 5- 10000	Professional Salary	51,939	
2- 3704- 5- 16000	Fringe Benefits	18,390	
2- 3704- 5- 25000	Travel	1,000	
2- 3704- 5- 25048	Travel - Conference	2,500	
2- 3704- 5- 30000	Supplies and Services	5,000	
2- 3704- 5- 30008	Telephone	1,200	
2- 3704- 5- 30041	Maintenance, Supplies & Services	13,500	93,529

**Conference Center - Split Support**

2- 3705- 5- 09000	Classified Salary	14,644	
2- 3705- 5- 16000	Fringe Benefits	8,428	
2- 3705- 5- 30000	Supplies and Services	10,000	
2- 3705- 5- 30002	Custodial Supplies	7,500	
2- 3705- 5- 30009	Utilities	83,000	
2- 3705- 5- 70010	Custodial Equipment	5,000	\$ 128,573

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2013- JUNE 30, 2014**

<b>EXPENSE</b>					<b>Current Budget</b>	<b>Total Department Budget</b>
<b>Conference Center Information Technology</b>						
2-	7026-	5-	13000	Extra Help Salaries	7,500	
2-	7026-	5-	16000	Fringe Benefits	593	8,093
<b>Conference Center Security</b>						
2-	7005-	5-	13000	Extra Help Salaries/Security	7,000	
2-	7005-	5-	16000	Fringe Benefits	554	7,554
<b>Student Activities</b>						
2-	5010-	5-	13500	Work-study Salaries	1,500	
2-	5010-	5-	25210	Travel - Student	11,000	
2-	5010-	5-	30000	Supplies and Services	2,700	
2-	5010-	5-	30001	Other Student Activities	17,800	
2-	5010-	5-	36050	Promotional Items	3,000	36,000
<b>Bookstore</b>						
2-	5070-	5-	09000	Classified Salaries	35,568	
2-	5070-	5-	10000	Professional Salary	6,627	
2-	5070-	5-	13000	Extra Help Salaries	10,000	
2-	5070-	5-	16000	Fringe Benefits	22,068	
2-	5070-	5-	25000	Travel - Administrative	1,000	
2-	5070-	5-	25048	Travel - Conf/Workshop	3,000	
2-	5070-	5-	30000	Supplies and Services	16,000	
2-	5070-	5-	37100	Book Resale Purchase	1,046,382	
2-	5070-	5-	37101	Other Resale Purchase	400,000	
2-	5070-	5-	38000	Obsolete Book Loss	10,000	
2-	5070-	5-	54200	Sales Tax	140,554	
2-	5070-	5-	78000	Small Equipment	5,000	1,696,199
<b>Transfers</b>						
2-	7540-	6-	99001	Transfer To E&G	11,325	
2-	5070-	6-	99001	Bkst - Trnf To E & G	50,000	61,325
<b>Total Auxiliary Expense</b>					<b>\$</b>	<b>2,491,318</b>
<b>TOTAL CURRENT UNRESTRICTED EXPENSE</b>					<b>\$</b>	<b>14,301,190</b>

**CURRENT RESTRICTED EXPENSE**

<b>Apprenticeship Electrical</b>						
4-	1351-	5-	10000	Professional	7,745	
4-	1351-	5-	11200	Part-Time Instructors Salary	8,918	
4-	1351-	5-	16000	Fringe Benefits	3,183	
4-	1351-	5-	25000	Travel	500	
4-	1351-	5-	30000	Supplies and Services	10,000	
4-	1351-	5-	30999	Indirect Cost	1,500	
4-	1351-	5-	30100	Application Fees	250	
4-	1351-	5-	30101	License Exam Fees	200	32,296

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2013- JUNE 30, 2014**

EXPENSE	Current Budget	Total Department Budget
<b>Emergency Medical Services</b>		
4- 1331- 5- 40000 EMS-Grant-Scholarships	5,985	
4- 1331- 5- 30000 EMS-Grant Supplies	3,990	9,975
<b>Apprenticeship Plumbing</b>		
4- 1366- 5- 25000 Travel	700	
4- 1366- 5- 30000 Supplies	100	
4- 1366- 5- 30010 Textbooks	2,500	
4- 1366- 5- 30101 License Fees	350	
4- 1366- 5- 30999 Admin. Cost	300	3,950
<b>Mentor links- Process Technology</b>		
4- 1375- 5- 25048 Workshop Travel	10,000	
4- 1375- 5- 30000 Supplies	2,280	
4- 1375- 5- 78000 Small Equipment	5,000	17,280
<b>SAHO</b>		
4- 1383- 5- 09000 Classified Salaries	4,714	
4- 1383- 5- 10000 Professional Salaries	29,274	
4- 1383- 5- 11000 Program Directors Salaries	23,596	
4- 1383- 5- 11000 Faculty Salaries	16,558	
4- 1383- 5- 13000 Extra Help-Tutors	4,000	
4- 1383- 5- 13000 Extra Help-Clinical	4,000	
4- 1383- 5- 16000 Fringe Benefits	19,920	102,062
<b>Secondary Career Center</b>		
4- 1398- 5- 10000 Professional	88,053	
4- 1398- 5- 11000 Faculty Salary	224,228	
4- 1398- 5- 11200 Part time Salaries	2,000	
4- 1398- 5- 16000 Fringe Benefits	123,042	
4- 1398- 5- 25000 Travel - Administrative	600	
4- 1398- 5- 25028 Travel - Instructional	2,000	
4- 1398- 5- 25048 Travel - Conf/Workshop	6,000	
4- 1398- 5- 25210 Travel - Student	2,000	
4- 1398- 5- 30008 Consumable Supply	7,500	
4- 1398- 5- 30009 Teaching Supply	4,000	
4- 1398- 5- 30010 Textbook Cost	5,500	
4- 1398- 5- 30050 Testing	1,000	
4- 1398- 5- 30100 Tuition & Fees	100,000	565,923
<b>CCOT (Child Care Orientation Training)</b>		
4- 1423- 5- 30000 Supplies and Services	150	150
<b>CCOT - PRE K-ELLA</b>		
4- 1427- 5- 25000 Travel	1,795	1,795
<b>CCOT -PRE-K</b>		
4- 1429- 5- 25000 Travel	210	
4- 1429- 5- 30000 Supplies	100	310
<b>ADED - ABE</b>		
4- 1440- 5- 09023 Classified Salaries	10,914	
4- 1440- 5- 11021 Salaries/Full-Time Teacher	9,737	
4- 1440- 5- 16000 Fringe Benefits	9,554	
4- 1440- 5- 30027 Instructional Text/Supply	500	30,705

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2013- JUNE 30, 2014**

<b>EXPENSE</b>				<b>Current Budget</b>	<b>Total Department Budget</b>
<b>Adult Ed - GAE</b>					
4-	1441-	5-	09023	Classified Salaries	20,342
4-	1441-	5-	10013	Professional Salaries	45,100
4-	1441-	5-	11021	Salaries/Full-Time Teacher	85,087
4-	1441-	5-	11022	Salaries/Part-Time Teacher	17,154
4-	1441-	5-	16000	Fringe Benefits	63,752
4-	1441-	5-	25014	Travel	2,000
4-	1441-	5-	25048	Travel - Conf/Workshop	2,000
4-	1441-	5-	30027	Instructional Text/Supply	2,165
4-	1441-	5-	30028	Instructional Software	5,130
4-	1441-	5-	30032	Utilities	4,118
4-	1441-	5-	30033	Custodial	2,432
4-	1441-	5-	30035	Equipment Maintenance	2,000
4-	1441-	5-	30041	Advert & Promote	1,000
4-	1441-	5-	30045	Office Supplies	2,032
4-	1441-	5-	30046	Copying Cost	1,800
4-	1441-	5-	30047	Telephone	1,000
					257,112
<b>Adult Ed - E&amp;T - DHHS</b>					
4-	1444-	5-	10013	Professional Salaries	4,400
4-	1444-	5-	11021	Salaries Full-Time Teacher	44,396
4-	1444-	5-	09023	Salaries Part-Time Para Prof	9,428
4-	1444-	5-	16000	Fringe Benefits	19,216
4-	1444-	5-	25028	Instructional Travel	200
4-	1444-	5-	30032	Utilities	100
4-	1444-	5-	30033	Custodial	50
4-	1444-	5-	30045	Office Supplies	50
4-	1444-	5-	30046	Copy Cost	600
4-	1444-	5-	30047	Telephone	300
					78,740
<b>Adult Ed - D&amp;E</b>					
4-	1445-	5-	11021	Salaries Full-Time Teacher	30,832
4-	1445-	5-	11022	Salaries Part-Time Teacher	10,142
4-	1445-	5-	16000	Fringe Benefits	16,041
4-	1445-	5-	30027	Instr Text/Supply	7,252
					64,267
<b>Adult Ed - Correctional Institutions</b>					
4-	1448-	5-	11022	Salaries Part-Time Teacher	5,760
4-	1448-	5-	16000	Fringe Benefits	1,262
					7,022
<b>Stepping Stones</b>					
4-	1460-	5-	10000	Salaries Part-Time Teacher	40,000
4-	1460-	5-	16000	Fringe Benefits	15,707
					55,707
<b>Performance &amp; Media Arts</b>					
4-	1471-	5-	10000	Salaries Part-Time Teacher	40,000
4-	1471-	5-	16000	Fringe Benefits	15,707
					55,707

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2013- JUNE 30, 2014**

<b>EXPENSE</b>				<b>Current Budget</b>	<b>Total Department Budget</b>	
<b>Career Pathways</b>						
4-	5135-	5-	10000	Professional Salaries	91,842	
4-	5135-	5-	16000	Fringe Benefits	32,484	
4-	5135-	5-	25000	Administrative Travel	900	
4-	5135-	5-	25048	Travel - Conf/Workshop	915	
4-	5135-	5-	30006	Professional Fees	500	
4-	5135-	5-	30051	Instr Office Supplies	300	
4-	5135-	5-	30052	Instr Copy/Copier	700	
4-	5135-	5-	30061	Admin Office Supplies	250	
4-	5135-	5-	30062	Admin Copy/Copier	800	
4-	5135-	5-	30063	Admin Postage	800	
4-	5135-	5-	30064	Admin Telephone	650	
4-	5135-	5-	30081	SS Tuition/Fees	17,850	
4-	5135-	5-	30082	SS Child Care	20,000	
4-	5135-	5-	30083	SS Transportation	34,000	
4-	5135-	5-	30084	Textbooks/Instrl Material	12,000	
4-	5135-	5-	30085	Internet card	6,000	
4-	5135-	5-	30087	SS Background/Drug Screen	4,000	
4-	5135-	5-	30088	SS Other	2,656	226,647

<b>Upward Bound (TRIO)</b>						
4-	5140-	5-	09000	Classified Salaries	5,333	
4-	5141-	5-	09000	Classified Salaries	26,667	
4-	5140-	5-	10000	Professional Salaries	15,284	
4-	5141-	5-	10000	Professional Salaries	76,421	
4-	5141-	5-	11200	Faculty Salaries/Part-Time	28,323	
4-	5141-	5-	13000	Tutors	6,900	
4-	5140-	5-	16000	Fringe Benefits	8,026	
4-	5141-	5-	16000	Fringe Benefits	46,880	
4-	5141-	5-	25200	Staff Travel	3,955	
4-	5141-	5-	25210	Participant Travel	4,342	
4-	5141-	5-	30027	Testing & Instructional Supplies	900	
4-	5141-	5-	30028	Computer Software	2,100	
4-	5141-	5-	30040	Participant Supplies	2,564	
4-	5141-	5-	30045	General Office Supplies	1,500	
4-	5141-	5-	30100	Evaluation Consultant	500	
4-	5140-	5-	30101	Saturday Meals	3,600	
4-	5141-	5-	30102	Cultural Events	400	
4-	5141-	5-	30103	Awards Banquet	2,000	
4-	5141-	5-	30104	Copy Cost	800	
4-	5141-	5-	30105	Participant Insurance	400	
4-	5141-	5-	30106	Telephone	700	
4-	5141-	5-	30107	Printing, promotional materials, reports	1,400	
4-	5141-	5-	30108	Postage	600	
4-	5141-	5-	30999	Indirect Cost	17,320	
4-	5141-	5-	48001	Tuition and Books	6,025	
4-	5141-	5-	48000	Participant Stipends	16,200	279,140

<b>Carl Perkins</b>						
4-	5120-	5-	10000	Advisor-Professional Salaries	65,343	
4-	5120-	5-	16000	Advisor-Fringe Benefits	27,806	
4-	5120-	5-	25046	Conf/Wrkshop Travel	1,500	
4-	5120-	5-	25048	Advisor-Travel - Conf/Workshop	3,000	
4-	5120-	5-	30000	Advisor-Supplies	750	98,399

Career Coaches

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2013- JUNE 30, 2014**

EXPENSE					Current Budget	Total Department Budget
4-	5151-	5-	10000	Professional Salaries	76,235	
4-	5151-	5-	16000	Fringe Benefits	29,695	
4-	5151-	5-	25000	Administrative Travel	4,000	
4-	5151-	5-	25048	Travel - Conf/Workshop	7,114	
4-	5151-	5-	30000	Supplies	6,000	
4-	5151-	5-	30000	Sm Equipment	4,000	127,044

Pace Grant

4-	5180-	5-	10000	Professional Salaries	50,000	
4-	5180-	5-	16000	Fringe Benefits	18,930	68,930

Title III - Strengthening Institutions

4-	5265-	5-	09000	Classified Salaries	13,506	
4-	5265-	5-	09000	Classified Salaries	17,462	
4-	5265-	5-	10000	Professional Salaries	25,324	
4-	5265-	5-	10000	Professional Salaries	17,515	
4-	5265-	5-	11000	Faculty Salaries	5,549	
4-	5265-	5-	11000	Faculty Salaries	27,742	
4-	5265-	5-	11000	Faculty Salaries	688	
4-	5265-	5-	11000	Faculty Salaries	3,437	
4-	5265-	5-	16000	Fringe Benefits	39,720	
4-	5265-	5-	25048	Travel - Conf/Workshop	9,000	
4-	5265-	5-	30000	Instructional Supplies	42,878	
4-	5265-	5-	30028	Software	7,200	
4-	5265-	5-	30046	Other-Copy Cost	75	
4-	5265-	5-	30047	Other-Telephone	600	
4-	6265-	5-	30108	External Evaluator	5,300	
4-	6265-	5-	30109	Endowment	198,500	
4-	5265-	5-	70000	Instructional Equipment	37,515	452,011

Share Fund Grant

4-	5311-	5-	10000	Professional Salaries	44,880	
4-	5311-	5-	16000	Fringe Benefits	14,574	
4-	5311-	5-	25000	Travel	500	
4-	5311-	5-	30000	Supplies	1,000	
4-	5311-	5-	30007	Speakers	10,000	
4-	5311-	5-	30010	Mini Grants	7,500	
4-	5311-	5-	30020	CEU Cost	3,000	
4-	5311-	5-	30101	Supplies C.N.A.	1,150	
4-	5311-	5-	30102	Supplies Chem	7,300	
4-	5311-	5-	30105	Supplies LPN	73,650	
4-	5311-	5-	30106	Supplies OTA	5,150	
4-	5311-	5-	30107	Supplies Phel	6,050	
4-	5311-	5-	70110	Equipment	11,000	185,754

Nonallowable Grant Expense-Unallocated

4-	6900-	5-	99000	Nonallowable Grant Expenses	5,000	5,000
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**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2013- JUNE 30, 2014**

<b>EXPENSE</b>					<b>Current Budget</b>	<b>Total Department Budget</b>
Student Financial Aid						
4-	8010-	5-	40000	Pell Grants	4,000,000	4,000,000
4-	8020-	5-	30000	SEOG Admin Cost Allowance	5,000	
4-	8020-	5-	40000	SEOG Grants	50,499	55,499
4-	3490-	5-	13600	5% Comm Serv Proj-Fed Work-study	10,000	
4-	8030-	5-	13600	CWSP On Campus Wages	44,465	
4-	8030-	5-	30000	CWSP Administrative Expense	2,723	57,188
4-	8040-	5-	40000	ACG-Scholarships	12,000	12,000
4-	8050-	5-	40000	Student Loans	5,000,000	5,000,000
4-	8140-	5-	40000	State Academic Challenge Award	25,000	
4-	8145-	5-	40000	State Opportunities Grant	42,250	
4-	8160-	5-	40000	National Guard Tuition Assistance	1,000	
4-	8163-	5-	40000	Gov Comm Scholarships	1,000	
4-	8170-	5-	40000	Gov Opport Scholarships	4,000	
4-	8180-	5-	40000	WF Improv Grant	60,000	
4-	8190-	5-	40000	ST Teach Assist Schlr -Star	1,500	134,750
4-	8320-	5-	40000	Loftin Scholarship	2,500	
4-	8370-	5-	40000	O.B. Clark Mem Scholarship	500	
4-	8480-	5-	40000	Employee Club Scholarship	600	
4-	8500-	5-	40000	SACC Foundation Scholarships	25,000	28,600
<b>TOTAL CURRENT RESTRICTED EXPENSE</b>						<b>12,013,962</b>
<b>TOTAL EXPENSE</b>						<b>26,315,152</b>

SOUTH ARKANSAS COMMUNITY COLLEGE  
SALARIES AND BENEFITS  
JULY 1, 2013 - JUNE 30, 2014

Account Number	Title	Department	%	Mo.	Class	Name	FY14 Salaries	Total Fringes
<b>CURRENT UNRESTRICTED EDUCATIONAL AND GENERAL</b>								
<b>DEAN HEALTH &amp; NATURAL SCIENCE</b>								
1-1000- 5-09000	Administrative Specialist I	DEAN H & NS	80%	12	C	Yancey, Denise	\$ 15,084	\$ 8,587
1-1000- 5-10000	Dean	DEAN H & NS	100%	12	P	Brown, Arthur	82,000	22,107
<b>1-1000- Total</b>	<b>DEAN HEALTH &amp; NATURAL SCIENCE</b>						<b>97,084</b>	<b>30,694</b>
<b>DEAN LA&amp;B</b>								
1-1001- 5-09000	Administrative Specialist I	DEAN LIB ARTS	100%	12	C	Hunt, Diana	20,416	11,052
1-1001- 5-10000	Dean	DEAN LIB ARTS	100%	12	P	Phil Ballard	72,586	20,809
1-1001- 5-13000	Clerical	DEAN LIB ARTS			X	Extra Help	1,000	79
<b>1-1001- Total</b>	<b>DEAN LA&amp;B</b>						<b>94,002</b>	<b>31,939</b>
<b>DEAN BUSINESS &amp; TECH EDUCA</b>								
1-1002- 5-09000	Administrative Specialist I	DEAN BUS&TECH	100%	12	C	McDonald, Nita	18,855	10,688
1-1002- 5-10000	Dean	DEAN BUS&TECH	100%	12	P	Roomsburg, James	70,747	20,454
<b>1-1002- Total</b>	<b>DEAN B&amp;T</b>						<b>89,602</b>	<b>31,142</b>
<b>HEALTH AND NATURAL SCIENCE BUDGET CONTROL</b>								
1-1020- 5-11100	Overload	HEALTH AND NATURAL SCI		9	F	VACANT	22,000	4,620
1-1020- 5-11200	Part-time Faculty	HEALTH AND NATURAL SCI		9	F	VACANT	80,000	6,328
1-1020- 5-11300	Summer	HEALTH AND NATURAL SCI		3	F	VACANT	20,000	4,382
<b>1-1020- Total</b>	<b>HEALTH AND NATURAL SCIENCE BUDGET</b>						<b>122,000</b>	<b>10,710</b>
<b>LIBERAL ARTS BUDGET CONTROL</b>								
1-1021- 5-11100	Overload	LIBERAL ARTS		9	F	VACANT	41,000	8,983
1-1021- 5-11200	Part-time Faculty	LIBERAL ARTS		9	F	VACANT	170,000	13,447
1-1021- 5-11300	Summer	LIBERAL ARTS		3	F	VACANT	31,000	6,792
<b>1-1021- Total</b>	<b>LIBERAL ARTS BUDGET CONTROL</b>						<b>242,000</b>	<b>20,239</b>
<b>BUSINESS AND TECHNOLOGY BUDGET CONTROL</b>								
1-1022- 5-11100	Overload	BUSINESS AND TECHNOLOGY		9	F	VACANT	17,000	3,725
1-1022- 5-11200	Part-time Faculty	BUSINESS AND TECHNOLOGY		9	F	VACANT	39,000	3,085
1-1022- 5-11300	Summer	BUSINESS AND TECHNOLOGY		3	F	VACANT	20,000	4,382
<b>1-1022- Total</b>	<b>BUSINESS AND TECHNOLOGY BUDGET</b>						<b>76,000</b>	<b>7,467</b>
<b>BUSINESS</b>								
1-1110- 5-11000	Instructor	BUSINESS	20%	9	F	Turner, Roslyn	7,381	2,789
1-1110- 5-11000	Professor	BUSINESS	100%	9	F	Langston, Carolyn P	68,433	22,255
1-1110- 5-11000	Professor	BUSINESS	40%	9	F	Ward, Judy C	22,704	6,905
<b>1-1110- Total</b>	<b>BUSINESS</b>						<b>98,518</b>	<b>31,949</b>
<b>COMPUTER SCIENCE</b>								
1-1111- 5-11000	Professor	COMPUTER TECH.	100%	9	F	Badgley, Vicki	47,362	15,448
1-1111- 5-11000	Vacant	COMPUTER TECH.	80%	9	F	Turner, Roslyn	29,523	10,742
1-1111- 5-11000	Professor	COMPUTER TECH.	100%	9	F	Hendricks, Donna B	42,663	14,540
<b>1-1111- Total</b>	<b>COMPUTER SCIENCE</b>						<b>119,548</b>	<b>40,730</b>
<b>HEALTH AND PHYSICAL EDUCATION</b>								
1-1120- 5-11000	Professor	PE	47%	9	F	Whitmore, Nancy A	25,123	7,813
<b>1-1120- Total</b>	<b>HEALTH AND PHYSICAL EDUCATION</b>						<b>25,123</b>	<b>7,813</b>
<b>EDUCATION</b>								
1-1125- 5-11000	Program Director/Instructor	EDUCATION	98%	9	F	Spicher, Susan	43,002	15,932
1-1125- 5-11300	Program Director/Instructor	EDUCATION	2%	3	F	Spicher, Susan	998	358
<b>1-1125- Total</b>	<b>EDUCATION</b>						<b>44,000</b>	<b>16,290</b>

SOUTH ARKANSAS COMMUNITY COLLEGE  
SALARIES AND BENEFITS  
JULY 1, 2013 - JUNE 30, 2014

Account Number	Title	Department	%	Mo.	Class	ck	Name	FY14 Salaries	Total Fringes
ART									
1-1130- 5-11000	Instructor	ART	100%	9	F		Van Hook, Dinah	56,431	18,699
1-1130- Total	ART							56,431	18,699
MUSIC									
1-1131- 5-11000	Associate Professor	MUSIC	100%	9	F		Harden, Victoria	48,460	18,231
1-1131- Total	MUSIC							48,460	18,231
ENGLISH									
1-1140- 5-11000	Assistant Professor	ENGLISH	50%	9	F		Baine, Jennifer	19,235	6,865
1-1140- 5-11000	Professor	ENGLISH	40%	9	F		Brown, Lura G	25,493	7,650
1-1140- 5-11000	Instructor	ENGLISH	100%	9	F		Larkin, Scott A	47,855	17,043
1-1140- 5-11000	Professor	ENGLISH	100%	9	F		Mahony, Bettie A	62,507	18,889
1-1140- Total	ENGLISH							155,090	50,448
BIOLOGY									
1-1160- 5-11000	Assistant Professor	BIOLOGY	100%	9	F		Connor, Matthew	37,662	15,024
1-1160- 5-11000	Professor	BIOLOGY	100%	9	F		Wache, Susanne	47,054	15,370
1-1160- 5-11000	Professor	BIOLOGY	53%	9	F		Whitmore, Nancy A	28,331	8,811
1-1160- Total	BIOLOGY							113,047	39,206
CHEMISTRY/PHYSICS									
1-1161- 5-11000	Instructor	CHEM/PHY	100%	9	F		Bates, Linda	38,964	15,384
1-1161- Total	CHEMISTRY/PHYSICS							38,964	15,384
MATH									
1-1162- 5-11000	Professor	MATH	30%	9	F		Culbreth, Henry A	17,971	5,361
1-1162- 5-11000	Instructor	MATH	20%	9	F		Morgan, Vermita	8,639	3,295
1-1162- 5-11000	Instructor	MATH	40%	9	F		Vacant	14,600	5,257
1-1162- Total	MATH							41,210	13,914
HISTORY									
1-1170- 5-11000	Associate Professor	HISTORY	100%	9	F		Bridges, Ken	46,025	18,530
1-1170- Total	HISTORY							46,025	18,530
PSYCHOLOGY									
1-1171- 5-11000	Instructor	PSYCHOLOGY	100%	9	F		Claypoole, Sterling	41,106	14,224
1-1171- Total	PSYCHOLOGY							41,106	14,224
DEVELOPMENTAL READING									
1-1210- 5-11000	Professor	DEVELOPMENTAL	60%	9	F		Brown, Lura G	36,240	11,476
1-1210- 5-11000	Instructor	DEVELOPMENTAL	100%	9	F		Vacant	36,500	13,198
1-1210- Total	DEVELOPMENTAL READING							74,740	24,673
DEVELOPMENTAL ENGLISH									
1-1211- 5-11000	Assistant Professor	DEV. ENGLISH	50%	9	F		Baine, Jennifer	19,235	6,865
1-1211- 5-11000	Coordinator/Instructor	DEV. ENGLISH	100%	9	F		Benson, Carol	44,979	16,787
1-1211- Total	DEVELOPMENTAL ENGLISH							64,214	23,652
DEVELOPMENTAL-MATH									
1-1212- 5-11000	Instructor	DEV. MATH	80%	9	F		Morgan, Vermita	34,558	13,180
1-1212- 5-11000	Professor	DEV. MATH	70%	9	F		Culbreth, Henry A	41,932	12,509
1-1212- 5-11000	Instructor	DEV. MATH	100%	9	F		Agbeko, Joseph	36,924	12,457
1-1212- 5-11000	Instructor	DEV. MATH	60%	9	F		Vacant	21,900	8,002
1-1212- 5-13000	Tutors	DEV. MATH			X		Extra Help	18,000	1,424
1-1212- Total	DEVELOPMENTAL-MATH							153,314	47,571
THE LEARNING CENTER									

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1-1220- 5-10000	Director	TLC	100%	12	P		Martin, Casey	56,812	17,262
1-1220- 5-10000	Tutor Coordinator - 50%	TLC	100%	12	P	x	Kyle, Melissa	18,855	4,001
1-1220- 5-13000	Tutors	TLC			X		Extra Help	30,000	5,373
<b>1-1220- Total</b>	<b>THE LEARNING CENTER</b>							<b>105,667</b>	<b>26,626</b>
<b>DISTANCE LEARNING</b>									
1-1230- 5-11000	Director	DISTANCE LEARNING	100%	12	P	x	Vacant	48,222	15,596
<b>1-1230- Total</b>	<b>DISTANCE LEARNING</b>							<b>48,222</b>	<b>15,596</b>
<b>DISTANCE LEARNING - Warren</b>									
1-1231- 5-09000	Administrative Specialist I	DIS. LEARN - Warren	20%	12	C		Yancey, Denise	3,771	1,987
<b>1-1231- Total</b>	<b>DISTAN LEARN-Warren</b>							<b>3,771</b>	<b>1,987</b>
<b>CRIMINAL JUSTICE</b>									
1-1310- 5-11000	Program Director/Instructor	CRIMINAL JUSTICE	20%	9	F		Moody, Shakerah	7,181	2,923
<b>1-1310- Total</b>	<b>CRIMINAL JUSTICE</b>							<b>7,181</b>	<b>2,923</b>
<b>CNA PROGRAM</b>									
1-1315- 5-11000	Director	CNA PROGRAM	100%	9	F		Vacant	38,000	18,959
<b>1-1315- Total</b>	<b>CNA PROGRAM</b>							<b>38,000</b>	<b>18,959</b>
<b>OFFICE TECH</b>									
1-1320- 5-11000	Professor	OFFICE TECH	60%	9	F		Ward, Judy C	34,056	10,358
<b>1-1320- Total</b>	<b>OFFICE TECH</b>							<b>34,056</b>	<b>10,358</b>
<b>PN - Night</b>									
1-1325- 5-11000	Assistant Professor	PN - NIGHT	100%	12	F	x	Nipper, Roslyn	46,703	16,442
1-1325- 5-11000	Instructor	PN - NIGHT	100%	12	F		Powell, Brett	42,840	16,310
<b>1-1325- Total</b>	<b>PN - Night</b>							<b>89,543</b>	<b>32,753</b>
<b>PN - Warren</b>									
1-1326- 5-11000	Associate Professor	PN - Warren	100%	12	F		Boykin, Karen	47,885	17,031
1-1326- 5-11000	Instructor	PN - Warren	100%	12	F		Jeffers, Abby	42,840	16,272
<b>1-1326- Total</b>	<b>PN - Warren</b>							<b>90,725</b>	<b>33,302</b>
<b>Clinical LAB SCIENCE</b>									
1-1330- 5-11000	Director/Instructor	MLT	100%	12	F	x	Vacant	44,857	14,947
<b>1-1330- Total</b>	<b>CLS</b>							<b>44,857</b>	<b>14,947</b>
<b>EMERGENCY MEDICAL TECHNOLOGY</b>									
1-1331- 5-11000	Program Director/Professor	EMT	100%	12	F		Kelley, William K	53,109	19,178
<b>1-1331- Total</b>	<b>EMERGENCY MEDICAL TECHNOLOGY</b>							<b>53,109</b>	<b>19,178</b>
<b>RADIOLOGIC TECHNOLOGY</b>									
1-1332- 5-09000	Administrative Specialist II	RT	25%	12	C		Modica, Kathy	5,566	2,864
1-1332- 5-09000	Career Service	RT	25%	12	C		Modica, Kathy	175	39
1-1332- 5-11000	Program Director/Professor	RT	100%	12	F	x	Edney, Deborah M	59,994	17,865
1-1332- 5-11000	Assistant Professor/Clinical Coordinator	RT	100%	12	F		Haynes, Mandi	44,670	16,698
<b>1-1332- Total</b>	<b>RADIOLOGIC TECHNOLOGY</b>							<b>110,405</b>	<b>37,485</b>
<b>PRACTICAL NURSING</b>									
1-1333- 5-09000	Administrative Specialist II	PN	50%	12	C		Modica, Kathy	11,132	5,768
1-1333- 5-09000	Career Service	PN	50%	12	C		Modica, Kathy	350	78
1-1333- 5-11000	Assistant Professor	PN	100%	12	F		Cole, Peggy	47,436	17,342
1-1333- 5-10000	Program Director Nursing/Professor	PN	80%	12	P		Davidson, Keitha J	57,120	16,464
1-1333- 5-11000	Assistant Professor	PN	100%	12	F		White, Genevieve	45,997	16,937
<b>1-1333- Total</b>	<b>PRACTICAL NURSING</b>							<b>161,735</b>	<b>56,587</b>

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<b>PHYSICAL THERAPY ASSISTANT</b>									
1-1334- 5-11000	Professor	PTA	100%	12	F		Brown, Jeanette	57,481	20,196
1-1334- 5-11000	Program Director/Professor	PTA	100%	12	F		Parks, Jennifer R	82,929	22,286
1-1334- 5-13000	Extra Help	PTA	100%	12	F		Extra Help	20,000	3,750
<b>1-1334- Total</b>	<b>PHYSICAL THERAPY ASSISTANT</b>							<b>160,410</b>	<b>46,232</b>
<b>OCCUPATIONAL THERAPY ASSISTANT</b>									
1-1335- 5-11000	Associate Professor	OTA	100%	12	F		Meyer, Cynthia	61,939	20,718
1-1335- 5-11000	Program Director/Professor	OTA	100%	12	F		Pugh, Sandra F	78,271	21,388
1-1335- 5-13000	Extra Help	OTA	100%	12	x		Extra Help	2,713	215
<b>1-1335- Total</b>	<b>OCCUPATIONAL THERAPY ASSISTANT</b>							<b>142,923</b>	<b>42,106</b>
<b>HEALTH INFORMATION TECHNOLOGY</b>									
1-1336- 5-09000	Administrative Specialist II	HIT	25%	12	C		Modica, Kathy	5,566	2,884
1-1336- 5-09000	Career Service	HIT	25%	12	C		Modica, Kathy	175	39
1-1336- 5-11000	Assistant Professor	HIT	100%	12	F		Moring, Debra	37,179	15,470
<b>1-1336- Total</b>	<b>HEALTH INFORMATION TECHNOLOGY</b>							<b>42,920</b>	<b>18,393</b>
<b>REGISTERED NURSING</b>									
1-1337- 5-10000	Program Director	RN	20%	12	P		Davidson, Keitha J	14,280	4,116
1-1337- 5-13000	Extra Help	RN			X		Extra Help	9,500	751
<b>1-1337- Total</b>	<b>REGISTERED NURSING</b>							<b>23,780</b>	<b>4,867</b>
<b>AUTOMOTIVE</b>									
1-1340- 5-11000	Instructor	AUTO	53%	9	F		Tidwell, Karsten	24,063	8,929
1-1340- 5-11000	Instructor	AUTO	53%	9	F		Manis, Doyle	25,242	9,189
<b>1-1340- Total</b>	<b>AUTOMOTIVE</b>							<b>49,325</b>	<b>18,118</b>
<b>WELDING</b>									
1-1370- 5-11000	Instructor	WELDING	48%	9	F		Vacant	17,589	6,408
1-1370- 5-11000	Instructor	WELDING	48%	9	F		Forrest, Shannon	17,244	7,079
1-1370- 5-13000	Instructor	WELDING			X		Extra Help	1,500	119
<b>1-1370- Total</b>	<b>WELDING</b>							<b>36,333</b>	<b>13,606</b>
<b>PROCESS TECHNOLOGY</b>									
1-1375- 5-11000	Instructor	EDUCATION	100%	9	F		Carty, David	40,790	15,669
<b>1-1375- Total</b>	<b>PROCESS TECHNOLOGY</b>							<b>40,790</b>	<b>15,669</b>
<b>SURGICAL TECHNOLOGY</b>									
1-1381- 5-11000	Director/Instructor	SURGICAL TECH.	100%	12	F	x	Young, Kellye	50,000	15,938
1-1381- 5-13000	Extra Help	SURGICAL TECH.			X		Extra Help	20,000	4,382
<b>1-1381- Total</b>	<b>SURGICAL TECHNOLOGY</b>							<b>70,000</b>	<b>20,320</b>
<b>RESPIRATORY THERAPY</b>									
1-1382- 5-11000	Program Director/Instructor	RESPIRATORY	100%	12	F		Gauthreaux, Jbrian	55,000	16,866
1-1382- 5-11000	Program Director Clinical Education	RESPIRATORY	100%	9	F		Vacant	50,000	15,957
<b>1-1382- Total</b>	<b>RESPIRATORY THERAPY</b>							<b>105,000</b>	<b>32,825</b>
<b>COSMETOLOGY</b>									
1-1394- 5-11000	Instructor-Cosmetology	2nd CAREER CENT.	52%	9	F	K	Rogers, Shannon	18,097	6,725
1-1394- 5-11000	Instructor-Cosmetology	2nd CAREER CENT.	52%	9	F	K	Vacant	17,156	7,231
1-1394- 5-13000	Extra Help				X		Extra Help	2,700	214
<b>1-1394- Total</b>	<b>COSMETOLOGY</b>							<b>37,954</b>	<b>14,169</b>
<b>OTHER INSTRUCTIONAL COSTS</b>									
1-1399- 5-11000	Instructor salaries	Other Instructional Costs			F		Educational Increases	4,000	876
<b>1-1399- Total</b>	<b>OTHER INSTRUCTIONAL COSTS</b>							<b>4,000</b>	<b>876</b>

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<b>COMMUNITY ED - TEACHING</b>								
1-1410- 5-11200	Part-time Faculty	Community Ed - Teaching		12	F	VACANT	10,000	2,191
1-1410- 5-13000	Extra Help	Community Ed - Teaching	100%		X	Extra Help	5,000	396
<b>1-1420- Total</b>	<b>CORPORATE ED-TEACHING</b>						<b>15,000</b>	<b>2,587</b>
<b>CORPORATE ED - TEACHING</b>								
1-1420- 5-11200	Part-time Faculty	Corporate Ed - Teaching		12	F	VACANT	10,000	2,191
1-1420- 5-13000	Extra Help	Corporate Ed - Teaching	100%		X	Extra Help	5,000	396
<b>1-1420- Total</b>	<b>CORPORATE ED-TEACHING</b>						<b>15,000</b>	<b>2,587</b>
<b>CORPORATE ED - Administrative</b>								
1-3420- 5-10000	Director	CPE - ADMIN	95%	12	P	McConathy, Jamie	47,500	17,155
1-3420- 5-10000	Community Education Coordinator	CPE - ADMIN	100%	12	P	Anglin, Tara	30,000	13,355
1-3420- 5-10000	WF TRAINING Coordinator	CPE - ADMIN	83%	12	P	Whitehead, Sherri	24,662	10,969
1-3420- 5-10000	Career Service	CPE - ADMIN	100%	12	P	Whitehead, Sherri	600	131
1-3420- 5-11200	Part-time Faculty	CPE - ADMIN		12	F	VACANT	10,000	2,191
1-3420- 5-13000	Extra Help	CPE - ADMIN			X	Extra Help	13,500	1,068
<b>1-3420- Total</b>	<b>CORPORATE ED - Administrative</b>						<b>126,262</b>	<b>44,870</b>
<b>ARBORETUM</b>								
1-3510- 5-09000	Maintenance Assistant	ARBORETUM	100%		C	Dibenedetto, Katherine	21,204	10,387
<b>1-3510- Total</b>	<b>ARBORETUM</b>						<b>21,204</b>	<b>10,387</b>
<b>LIBRARY</b>								
1-4010- 5-09000	Library Technician	LIBRARY	100%	12	C	Johnson, Thomas	22,264	10,591
1-4010- 5-09000	Library Support Assistant	LIBRARY	100%	12	C	Vacant	20,194	10,192
1-4010- 5-09000	Library Technician	LIBRARY	100%	12	C	Wilson, Lauri	23,634	11,858
1-4010- 5-09000	Career Service	LIBRARY	100%	12	C	Wilson, Lauri	700	155
1-4010- 5-10000	Director	LIBRARY	100%	12	P	Kuykendall, Francis	60,150	11,955
1-4010- 5-10000	Director	Career Service	100%	12	P	Kuykendall, Francis	600	107
<b>1-4010- Total</b>	<b>LIBRARY</b>						<b>127,542</b>	<b>44,859</b>
<b>VICE PRESIDENT OF STUDENT SERVICES</b>								
1-5000- 5-09000	Administrative Specialist II	VP Student Services	100%	12	C	Carr, Lucy	21,827	11,433
1-5000- 5-10000	Vice President of Student Services	VP Student Services	100%	12	P	Hill, Curtis	91,769	27,661
<b>1-5000- Total</b>	<b>VICE PRESIDENT OF STUDENT SERVICES</b>						<b>113,596</b>	<b>39,094</b>
<b>ENROLLMENT SERVICES</b>								
1-5020- 5-09000	Registrar's Assistant	ENROLLMENT SERV.	100%	12	C	Smith, Heather	19,798	4,988
1-5020- 5-09000	Administrative Specialists II	ENROLLMENT SERV.	100%	12	C	Fallin, Mary	21,827	11,433
1-5020- 5-09000	Career Service	ENROLLMENT SERV.	100%	12	C	Fallin, Mary	600	133
1-5020- 5-10000	Dean	ENROLLMENT SERV.	100%	12	P	Inman, Dean G	71,308	20,562
1-5020- 5-10000	Career Service	Career Service	100%	12	P	Inman, Dean G	800	143
<b>1-5020- Total</b>	<b>ENROLLMENT SERVICES</b>						<b>114,333</b>	<b>37,239</b>
<b>FINANCIAL AID</b>								
1-5030- 5-09000	Financial Aid Analyst	FAO	100%	12	C	Blackman, Brenda	29,251	11,938
1-5030- 5-10000	Director	FAO	100%	12	P	Tatum, Veronda	50,573	18,588
1-5030- 5-10000	Career Service	FAO	100%	12	P	Tatum, Veronda	700	153
1-5030- 5-13000	Extra Help	FAO			X	Extra Help	4,000	316
<b>1-5030- Total</b>	<b>FINANCIAL AID</b>						<b>84,524</b>	<b>30,986</b>
<b>RECRUITING</b>								
1-5040- 5-09000	Student Recruitment Specialist	RECRUITMENT	100%	12	C	Vick, Brittany	26,531	11,374
<b>1-5040- Total</b>	<b>RECRUITING</b>						<b>26,531</b>	<b>11,374</b>
<b>EARLY COLLEGE START</b>								
1-5041- 5-10000	College & Career Coach/Transfer	RECRUITMENT	100%	12	P	Johnson, Timothy	37,000	13,432

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<b>1-5041- Total</b>	<b>EARLY COLLEGE START</b>						<b>37,000</b>	<b>13,432</b>
<b>DISABLED STUDENT SERVICES</b>								
1-5090- 5-10000	Accommodative Learning Specialist 50%	STUDENT SERVICES	100%	12	P	Kelly, Sue	21,420	2,167
1-5090- 5-13000	Extra Help	STUDENT SERVICES			X	Extra Help	2,000	158
<b>1-5090- Total</b>	<b>DISABLED STUDENT SERVICES</b>						<b>23,420</b>	<b>2,325</b>
<b>ADVISING</b>								
1-5120- 5-10000	Academic Advisor	ADVISING	100%	12	P	Spencer, John	35,000	13,047
1-5120- 5-10000	HNS Career Advisor	ADVISING	100%	12	P	Vacant	26,250	11,361
<b>1-5120- Total</b>	<b>ADVISING</b>						<b>61,250</b>	<b>24,408</b>
<b>COUNSELING</b>								
1-5130- 5-10000	Counselor	COUNSELING	100%	12	P	Jardine-Randel, Robyn	43,350	14,673
<b>1-5130- Total</b>	<b>COUNSELING</b>						<b>43,350</b>	<b>14,673</b>
<b>TITLE III</b>								
1-5262- 5-09000	Administrative Specialist III	TITLE III	46.5%		C	Faulkner, Nikisha	11,750	5,675
1-5262- 5-10000	Retention Specialist	TITLE III	42.6%		P	Haygood, Courtney	12,993	5,169
1-5262- 5-10000	Grant Coordinator	TITLE III	45.9%		P	Lephew, Linda	21,489	7,002
<b>1-5262- Total</b>	<b>TITLE III</b>						<b>46,232</b>	<b>17,846</b>
<b>PRESIDENT</b>								
1-6020- 5-09000	Administrative Specialist III	PRESIDENT	100%	12	C	Jordan, Susan	26,648	13,037
1-6020- 5-09000	Career Service	PRESIDENT	100%	12	C	Jordan, Susan	600	133
1-6020- 5-09000	Administrative Specialist I	PRESIDENT	100%	12	C	Waldrop, Kathy	19,232	10,007
1-6020- 5-10000	President	PRESIDENT	100%	12	P	Jones, Barbara	171,360	46,193
<b>1-6020- Total</b>	<b>PRESIDENT</b>						<b>219,860</b>	<b>69,370</b>
<b>VICE PRESIDENT OF LEARNING</b>								
1-6030- 5-09000	Administrative Specialist II	VPAA	100%	12	C	Rodgers, Marguerite	22,264	10,591
1-6030- 5-10000	Vice-President	VPAA	100%	12	P	Cantu, Valeriano	110,397	27,582
1-6030- 5-13000	CLERICAL	VPAA			X	Extra Help	900	71
<b>1-6030- Total</b>	<b>VPAA</b>						<b>133,561</b>	<b>38,244</b>
<b>DEVELOPMENT</b>								
1-6035- 5-09000	Administrative Specialist II	DEVELOPMENT	75%	12	C	Vacant	17,726	10,018
1-6035- 5-10000	Director	DEVELOPMENT	100%	12	P	Reyna, Cynthia	69,788	19,753
1-6035- 5-10000	Career Service	DEVELOPMENT	100%	12	P	Reyna, Cynthia	600	107
1-6035- 5-13000	Clerical	DEVELOPMENT			X	Extra Help	1,000	79
<b>1-6035- Total</b>	<b>DEVELOPMENT</b>						<b>89,114</b>	<b>29,958</b>
<b>FOUNDATION</b>								
1-6036- 5-09000	Administrative Specialist II	FOUNDATION	25%	12	C	Vacant	5,909	3,339
<b>1-6036- Total</b>	<b>FOUNDATION</b>						<b>5,909</b>	<b>3,339</b>
<b>VICE PRESIDENT FISCAL AFFAIRS</b>								
1-6040- 5-09000	Administrative Specialist II	VPFA	100%	12	C	Modica-Smith, Carol	22,264	11,535
1-6040- 5-09000	Career Service	VPFA	100%	12	C	Modica-Smith, Carol	700	155
1-6040- 5-10000	Vice-President	VPFA	100%	12	P	Hairston, Lathan	96,900	24,980
1-6040- 5-10000	Career Service	VPFA	100%	12	P	Hairston, Lathan	900	161
1-6040- 5-13000	Clerical	VPFA			X	Extra Help	1,000	79
<b>1-6040- Total</b>	<b>VPFA</b>						<b>121,764</b>	<b>36,911</b>
<b>ACCOUNTING</b>								
1-6041- 5-09000	Fiscal Support Technician	ACCOUNTING	100%	12	C	Vacant	21,204	12,714
1-6041- 5-09000	Accountant I	ACCOUNTING	100%	12	C	Coleman, Brenda	30,713	12,190
1-6041- 5-09000	Fiscal Support Specialist	ACCOUNTING	100%	12	C	Lewis, Valerie	25,773	12,299

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1-6041- 5-09000	Fiscal Support Technician	ACCOUNTING	100%	12	C	Ramey, Tasha	21,204	11,286
1-6041- 5-09000	Career Service	ACCOUNTING	100%	12	C	Ramey, Tasha	600	133
1-6041- 5-09000	Fiscal Support Specialist	ACCOUNTING	50%	12	C	Doiden, Allison	8,317	5,117
1-6041- 5-10000	Manager, Financial Accounting	ACCOUNTING	100%	12	P	Vaughn, Kim	43,480	14,681
1-6041- 5-10000	Career Service	ACCOUNTING	100%	12	P	Vaughn, Kim	600	107
<b>1-6041- Total</b>	<b>ACCOUNTING</b>						<b>149,891</b>	<b>68,528</b>
<b>HUMAN RESOURCES</b>								
1-6042- 5-09000	Payroll Services Coordinator	HUMAN RESOURCES	100%	12	C	Smith, Cynthia	35,554	14,661
1-6042- 5-10000	Director	HUMAN RESOURCES	50%	12	P	Riggs, Becky	25,079	8,987
1-6042- 5-10000	Career Service	HUMAN RESOURCES	50%	12	P	Riggs, Becky	450	99
1-6042- 5-13000	Extra Help	HUMAN RESOURCES			X	Extra Help	5,200	411
<b>1-6042- Total</b>	<b>HUMAN RESOURCES</b>						<b>66,283</b>	<b>24,158</b>
<b>PROCUREMENT/PAYABLES</b>								
1-6043- 5-09000	Fiscal Support Specialist	PURCH/PAYABLE	100%	12	C	Risher, Sheila	25,774	12,322
1-6043- 5-10000	Manager Purchasing/Payables	PURCH/PAYABLE	85%	12	P	Southall, Ann	36,958	14,046
1-6043- 5-10000	Career Service	PURCH/PAYABLE	85%	12	P	Southall, Ann	595	132
<b>1-6043- Total</b>	<b>PROCUREMENT/PAYABLES</b>						<b>63,327</b>	<b>26,500</b>
<b>CONTROLLER</b>								
1-6044- 5-10000	Controller	CONTROLLER	100%	12	P	Hankins, Bruce	61,200	18,098
1-6044- 5-10000	Career Service	CONTROLLER	100%	12	P	Hankins, Bruce	700	125
<b>1-6044- Total</b>	<b>CONTROLLER</b>						<b>61,900</b>	<b>18,223</b>
<b>HUMAN RESOURCES</b>								
1-6045- 5-10000	Director	HUMAN RESOURCES	50%	12	P	Riggs, Becky	25,079	8,987
1-6045- 5-10000	Career Service	HUMAN RESOURCES	50%	12	P	Riggs, Becky	450	99
<b>1-6045- Total</b>	<b>HUMAN RESOURCES</b>						<b>25,529</b>	<b>9,086</b>
<b>COMPUTER SERVICES</b>								
1-6060- 5-09000	Network Support Analyst	COMPUTER CENTER	100%	12	C	Beck, Wayne	34,538	15,922
1-6060- 5-09000	Career Service	COMPUTER CENTER	100%	12	C	Beck, Wayne	600	133
1-6060- 5-09000	Network Analyst	COMPUTER CENTER	100%	12	C	Robert, Mike	28,416	11,777
1-6060- 5-09000	Information Technology Specialist	COMPUTER CENTER	100%	12	C	Shultz, Daphane	26,057	12,365
1-6060- 5-09000	Career Service	COMPUTER CENTER	100%	12	C	Shultz, Daphane	600	131
1-6060- 5-10000	Assistant Director	COMPUTER CENTER	100%	12	P	Griffith, David R	49,004	15,746
1-6060- 5-10000	Career Service	COMPUTER CENTER	100%	12	P	Griffith, David R	700	125
1-6060- 5-10000	Chief Information Officer	COMPUTER CENTER	100%	12	P	Kirk, William Tim	78,382	21,410
1-6060- 5-10000	Data Base Administrator	COMPUTER CENTER	100%	12	P	Sullivant, Chris	45,225	16,935
1-6060- 5-10000	Career Service	COMPUTER CENTER	100%	12	P	Sullivant, Chris	600	133
1-6060- 5-10000	Webmaster	COMPUTER CENTER	100%	12	P	Hankins, Charley	40,244	14,058
1-6060- 5-13000	Clerical	COMPUTER CENTER			X	Extra Help	4,000	316
<b>1-6060- Total</b>	<b>COMPUTER SERVICES</b>						<b>308,366</b>	<b>109,053</b>
<b>INSTITUTIONAL EFFECTIVENESS</b>								
1-6062- 5-10000	Director	INST EFFECTIVENESS	100%	12	P	Tully-Dartez, Stephanie	52,020	16,250
<b>1-6062- Total</b>	<b>INST EFFECTIVENESS</b>						<b>52,020</b>	<b>16,250</b>
<b>TELEPHONE</b>								
1-6072- 5-09000	Administrative Specialist I	TELEPHONE	100%	12	C	Ellis, Mary J	20,416	11,101
1-6072- 5-09000	Career Service	TELEPHONE	100%	12	C	Ellis, Mary J	700	155
1-6072- 5-13000	Part-Time Receptionist	TELEPHONE			X	Extra Help	5,280	418
<b>1-6072- Total</b>	<b>TELEPHONE</b>						<b>26,396</b>	<b>11,674</b>
<b>PUBLIC INFORMATION &amp; MARKETING</b>								
1-6080- 5-10000	Coordinator Marketing & Communications	PUBLIC INFORMATION	100%	12	P	Waldrop, Heath	42,448	16,180
<b>1-6080- Total</b>	<b>PUBLIC INFORMATION</b>						<b>42,448</b>	<b>16,180</b>



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Account Number	Title	Department	%	Mo.	Class	ck	Name	FY14 Salaries	Total Fringes		
<b>SECURITY</b>											
1-7005- 5-09000	Public Safety Officer	SECURITY	100%	12	C		Blake, Carl	31,327	13,592		
1-7005- 5-09000	Watchman 75%	SECURITY	100%	12	C		Pepper, Charles	12,652	1,174		
1-7005- 5-13000	Security Officer	SECURITY	100%		X		Extra Help	29,920	2,367		
<b>1-7005- Total</b>								<b>73,899</b>	<b>17,132</b>		
<b>MAINTENANCE</b>											
1-7010- 5-09000	Skilled Tradesman	MAINTENANCE	100%	12	C		Vacant	29,836	12,051		
1-7010- 5-09000	Skilled Trades Helper	MAINTENANCE	100%	12	C		Huitt, Paul	21,204	11,235		
1-7010- 5-09000	Skilled Trades Helper	MAINTENANCE	100%	12	C		Jones, Mike	20,788	11,188		
1-7010- 5-09000	Skilled Tradesman	MAINTENANCE	100%	12	C		Pugh, Kenny	29,836	13,245		
1-7010- 5-09000	Skilled Tradesman	MAINTENANCE	100%	12	C		Palmer, Ricky	30,164	13,393		
1-7010- 5-09000	Career Service	MAINTENANCE	100%	12	C		Palmer, Ricky	600	133		
1-7010- 5-09000	Skilled Trades Helper	MAINTENANCE	100%	12	C		Brasher, Thomas	21,204	11,235		
1-7010- 5-09000	Maintenance Foreman	MAINTENANCE	100%	12	C		Murray, Joe	29,836	13,245		
1-7010- 5-10000	Director	MAINTENANCE	100%	12	P		Peterson, Graham	59,894	21,885		
1-7010- 5-09000	Administrative Specialist I	MAINTENANCE	25%	12	C		Morgan, Gay	4,714	2,529		
1-7010- 5-09000	Career Service	MAINTENANCE	25%	12	C		Morgan, Gay	200	44		
1-7010- 5-13000	Maintenance Worker	MAINTENANCE	100%		X		Extra Help	10,400	823		
<b>1-7010- Total</b>								<b>259,676</b>	<b>111,007</b>		
<b>MAINT SSI/CONF CENTER</b>											
1-7025- 5-09000	Institutional Services Assistant	CUSTODIAL	42%	12	C	x	Moore, Travis	6,841	4,238		
1-7025- 5-09000	Institutional Services Assistant	CUSTODIAL	100%	12	C	x	Vacant	16,288	9,439		
1-7025- 5-13000	Extra Help	CUSTODIAL			X		Extra Help	2,500	191		
<b>1-7025- Total</b>								<b>25,629</b>	<b>13,869</b>		
<b>CUSTODIAL</b>											
1-7020- 5-09000	Institutional Services Assistant	CUSTODIAL	100%	12	C	x	Golden, Nancy	15,963	9,353		
1-7020- 5-09000	Institutional Services Assistant	CUSTODIAL	100%	12	C	x	Reedy, Kennedy	16,288	10,130		
1-7020- 5-09000	Institutional Services Assistant	CUSTODIAL	100%	12	C	x	Rogan, Rosie	16,614	10,207		
1-7020- 5-09000	Career Service	CUSTODIAL	100%	12	C	x	Rogan, Rosie	600	133		
1-7020- 5-13000	Institutional Services Assistant	CUSTODIAL			X		Extra Help	4,000	316		
<b>1-7020- Total</b>								<b>53,465</b>	<b>30,139</b>		
<b>CUSTODIAL - NIGHT</b>											
1-7021- 5-09000	Institutional Services Assistant	CUSTODIAL - NIGHT	100%	12	C	x	Jones, Shelia	16,614	9,502		
1-7021- 5-09000	Institutional Services Assistant	CUSTODIAL - NIGHT	100%	12	C	x	Aaron, Admon	16,614	10,182		
1-7021- 5-09000	Institutional Services Assistant	CUSTODIAL - NIGHT	100%	12	C	x	Vacant	16,614	9,502		
1-7021- 5-09000	Institutional Services Assistant	CUSTODIAL - NIGHT	100%	12	C	x	Vacant	16,288	9,439		
1-7021- 5-09000	Institutional Services Assistant	CUSTODIAL - NIGHT	100%	12	C	x	Graham, Leonard	16,288	9,439		
1-7021- 5-09000	Institutional Services Assistant	CUSTODIAL - NIGHT	100%	12	C	x	George, Charles	16,288	9,439		
1-7021- 5-09000	Institutional Services Supervisor	CUSTODIAL - NIGHT	100%	12	C	x	Buzbee, Troy	16,518	9,876		
1-7021- 5-09000	Institutional Services Assistant	CUSTODIAL - NIGHT			X		Shift Differential	6,500	1,201		
1-7021- 5-13000	Institutional Services Assistant	CUSTODIAL - NIGHT			X		Extra Help	7,200	570		
<b>1-7021- Total</b>								<b>130,924</b>	<b>69,161</b>		
<b>TOTAL EDUCATIONAL &amp; GENERAL</b>								<b>\$</b>	<b>6,105,386</b>	<b>\$</b>	<b>2,026,840</b>
<b>AUXILIARY</b>											
<b>CONFERENCE CENTER - Events</b>											
2-3700- 5-09000	Skilled Trades Helper	CONFERENCE CENTER EVENTS	75%	12	C		Willis, Daniel	15,591	7,730		
2-3700- 5-09000	Administrative Specialist I	CONFERENCE CENTER EVENTS	75%	12	C	x	Morgan, Gay	14,141	9,001		
2-3700- 5-13000	Extra Help	CONFERENCE CENTER EVENTS			X		Extra Help	2,500	191		
<b>2-3700- Total</b>								<b>32,232</b>	<b>16,923</b>		

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<b>CONFERENCE CENTER - BUILDING</b>									
2-3703- 5-13000	Extra Help	CONFERENCE CENTER- BLDG	100%	12	x		Extra Help	10,000	791
								10,000	791
<b>CONFERENCE CENTER - ADMINISTRATION</b>									
2-3704- 5-10000	Manager/Director of Marketing	CONFERENCE CENTER - ADM	100%	12	P		Vacant	51,939	18,390
								51,939	18,390
<b>CONFERENCE CENTER - SUPPORT</b>									
2-3705- 5-09000	Skilled Trades Helper	CONFERENCE CENTER - SUPPORT	25%	12	C		Willis, Daniel	5,197	2,577
2-3705- 5-09000	Institutional Services Assistant	CONFERENCE CENTER - SUPPORT	58%	12	C	x	Moore, Travis	9,447	5,853
								14,644	8,429
<b>CONFERENCE CENTER - TECHNOLOGY</b>									
2-7026- 5-13000	Extra Help	CONFERENCE CENTER			x		Extra Help	7,500	593
<b>2-7026- Total</b>	<b>CONFERENCE CENTER</b>							<b>7,500</b>	<b>593</b>
<b>CONFERENCE CENTER - SECURITY</b>									
2-7005- 5-13000	Extra Help	CONFERENCE CENTER			x		Extra Help	7,000	554
<b>2-7005- Total</b>	<b>CONFERENCE CENTER</b>							<b>7,000</b>	<b>554</b>
<b>BOOKSTORE</b>									
2-5070- 5-09000	Fiscal Support Technician	BOOKSTORE	50%	12	C		Dolden, Allison	6,317	4,635
2-5070- 5-09000	Bookstore Manager	BOOKSTORE	100%	12	C		Riddie, Robert	29,251	14,140
2-5070- 5-10000	Manager, Purchasing/Payables	BOOKSTORE	15%	12	P		Southall, Ann	6,522	2,479
2-5070- 5-10000	Career Service	BOOKSTORE	15%	12	P		Southall, Ann	105	23
2-5070- 5-13000	Bookstore Clerk/Security	BOOKSTORE			x		Extra Help	10,000	791
<b>2-5070- Total</b>	<b>BOOKSTORE</b>							<b>52,195</b>	<b>22,068</b>
<b>TOTAL AUXILIARY</b>								<b>175,510</b>	<b>67,749</b>
<b>TOTAL CURRENT UNRESTRICTED</b>								<b>\$ 6,280,896</b>	<b>\$ 2,094,588</b>

**CURRENT RESTRICTED**

<b>APPRENTICESHIP ELECTRICAL</b>									
4-1351- 5-10000	Director	Appre Elect	5%	12	P		McConathy, Jamie	2,500	903
4-1351- 5-10000	WF TRAINING Coordinator	Appre Elect	17%	12	P		Whitehead, Sherri	5,141	1,567
4-1351- 5-10000	Career Service	Appre Elect	17%	12	P		Whitehead, Sherri	104	8
4-1351- 5-11200	Non-Credit Instructor	Appre Elect	100%		F		Part-Time	8,918	705
<b>4-1351- Total</b>								<b>16,663</b>	<b>3,183</b>
<b>SAHO Grant</b>									
4-1383- 5-09000	Administrative Specialist I	SAHO Grant	100%	12	C		Clemens, Kevia	4,714	1,273
4-1383- 5-10000	Project Director	SAHO Grant	100%	12	P		McClung, Bruce	15,000	4,050
4-1383- 5-10000	Health Science Career Advisor	SAHO Grant	100%	12	P		Carmahan, Lacey	10,000	2,700
4-1383- 5-10000	Assistant Prof/Distance Education Specialist	SAHO Grant	100%	12	F		Holmes, Brenda	4,274	1,154
4-1383- 5-11000	CNA Program Director/Assistant Professor	SAHO Grant	100%	12	F		Kendrix, Tonya	4,263	1,151
4-1383- 5-11000	Phlebotomy/EKG Program Director/Instructor	SAHO Grant	100%	12	F		Parritt, Brenda	4,190	1,131
4-1383- 5-11000	MLT Program Director	SAHO Grant	100%	12	F		Haak, Clifford	15,143	4,089
4-1383- 5-11000	LPN Instructor	SAHO Grant	100%	12	F		Vacant	4,000	1,080
4-1383- 5-11000	LPN Assistant Professor	SAHO Grant	100%	12	F		Murphree, Brenda	4,263	1,151
4-1383- 5-11000	Biology Instructor	SAHO Grant	100%	12	F		Holt, Jocelyn	4,219	1,139
4-1383- 5-11000	Developmental Reading Instructor	SAHO Grant	100%	12	F		Norman, Gail	4,076	0
4-1383- 5-13000	Clinical	SAHO Grant			x		Extra Help	4,000	685
4-1383- 5-13000	Tutors	SAHO Grant			x		Extra Help	4,000	316

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Account Number	Title	Department	%	Mo.	Class	Name	FY14 Salaries	Total Fringes
<b>4-1383- Total</b>	<b>SAHO GRANT - PROGRAM</b>						<b>82,142</b>	<b>19,920</b>
<b>SECONDARY CAREER CENTER</b>								
4-1398- 5-10000	Director	2ND CAREER CENT.	100%	11	P	Travis, Kaci	47,000	18,740
4-1398- 5-10000	Tech Program Support Specialist	2ND CAREER CENT.	100%	10	P	Vacant	41,053	15,856
4-1398- 5-11000	Instructor-Cosmetology	2ND CAREER CENT.	48%	9	F	Rogers, Shannon	16,840	6,283
4-1398- 5-11000	Instructor-Cosmetology	2ND CAREER CENT.	48%	9	F	Vacant	15,964	6,752
4-1398- 5-11000	Instructor	2ND CAREER CENT.	100%	9	F	Land, Beverly	41,809	16,032
4-1398- 5-11000	Instructor	2ND CAREER CENT.	100%	9	F	Wilson, Casey	38,556	16,774
4-1398- 5-11000	Instructor-Welding	2ND CAREER CENT.	52%	9	F	Forrest, Shannon	18,756	7,693
4-1398- 5-11000	Instructor	2ND CAREER CENT.	52%	9	F	Vacant	19,131	6,970
4-1398- 5-11000	Instructor-Automotive	2ND CAREER CENT.	47%	9	F	Tridwell, Karsten	21,703	8,038
4-1398- 5-11000	Instructor-Automotive	2ND CAREER CENT.	47%	9	F	Manis, Doyle	22,746	8,281
4-1398- 5-11000	Instructor-Criminal Justice	2ND CAREER CENT.	80%	9	F	Moody, Shakera	28,723	11,438
4-1398- 5-11200	Part-time Instructor	2ND CAREER CENT.			F	Part-Time Faculty	2,000	186
<b>4-1398- Total</b>	<b>SECONDARY CAREER CENTER</b>						<b>314,281</b>	<b>123,042</b>
<b>ADULT EDUCATION</b>								
4-1440- 5-09023	Administrative Specialist II	ADED - GAE	50.0%	12	C	Briggs, Sherry	10,914	5,690
4-1440- 5-11021	Instructor	ADED - GAE	24%	10	F	Tibbs, Sandra	9,737	3,664
<b>4-1440- Total</b>	<b>ADULT ED</b>						<b>20,650</b>	<b>9,354</b>
<b>ADULT EDUCATION</b>								
4-1441- 5-09023	Administrative Specialist I	ADED - GAE	50.0%	12	C	Briggs, Sherry	10,914	5,690
4-1441- 5-10013	Director	ADED - GAE	82.0%	12	P	Puterbaugh, Christy	45,100	15,772
4-1441- 5-11021	Instructor	ADED - GAE	10.0%	12	P	Puterbaugh, Christy	5,500	1,923
4-1441- 5-11021	Instructor	ADED - GAE	100%	10	F	Hall, Gary	38,200	15,192
4-1441- 5-11021	Instructor	ADED - ABE	100%	10	F	Short, Connie	41,387	16,449
4-1441- 5-09023	Administrative Specialist I	ADED - ABE	50%	12	C	Toland, Donna	9,428	4,967
4-1441- 5-11022	Instructor	ADED - ABE			F	Part-Time	17,154	3,758
<b>4-1441- Total</b>	<b>ADULT ED - GAE</b>						<b>167,683</b>	<b>63,752</b>
4-1444- 5-10013	Director	ADED - E&T	8.0%	12	P	Puterbaugh, Christy	4,400	1,176
4-1444- 5-11021	Counselor	ADED - E&T	100%	12	P	Wood, Lena	43,696	12,975
4-1444- 5-11021	Career Service	ADED - E&T	100%	12	P	Wood, Lena	700	97
4-1444- 5-09023	Administrative Specialist I	ADED - E&T	50%	12	C	Toland, Donna	9,428	4,967
<b>4-1444- Total</b>	<b>ADULT ED - E&amp;T - DHS</b>						<b>58,224</b>	<b>19,216</b>
4-1445- 5-11021	Instructor	ADED - D&E	76%	10	F	Tibbs, Sandra	30,832	12,236
4-1445- 5-11022	Instructor	ADED - D&E			F	Part-Time	10,142	3,805
<b>4-1445- Total</b>	<b>ADULT ED - DJR &amp; EQUITABLE</b>						<b>40,974</b>	<b>16,041</b>
4-1448- 5-11022	Instructor	ADULT ED - CORR INSTIT			F	Part-Time	5,760	1,262
<b>4-1448- Total</b>	<b>ADULT ED - CORR INSTIT</b>						<b>5,760</b>	<b>1,262</b>
<b>STEPPING STONES</b>								
4-1460-5-10000	Case Manager	STEPPING STONES	100%	12	P	Tracy, Deanna	40,000	15,707
<b>4-1460- Total</b>							<b>40,000</b>	<b>15,707</b>
<b>PERFORMANCE &amp; MEDIA ARTS</b>								
4-1471-5-11000	Instructor	PERFORMANCE & MEDIA ARTS	100%	9	F	Powell, Larry	40,000	15,707
<b>4-1471- Total</b>							<b>40,000</b>	<b>15,707</b>
<b>CARL PERKINS - ADVISOR</b>								
4-5120- 5-10000	Advisor - 90%	ADVISING/PERKINS	100%	12	P	Paucilic, Grace	35,343	14,527
4-5120- 5-10000	Advisor - 90%	ADVISING/PERKINS	100%	12	P	Bowman, Sue	30,000	13,279
<b>4-5120- Total</b>	<b>CARL PERKINS ADVISOR</b>						<b>65,343</b>	<b>27,806</b>

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Account Number	Title	Department	%	Mo.	Class	ck	Name	FY14 Salaries	Total Fringes
<b>CAREER PATHWAYS</b>									
4-5135- 5-10000	Project Coordinator	CAREER PATHWAYS	100%	12	P		McKinnon, Tammi	52,400	17,698
4-5135- 5-10000	Career Service	CAREER PATHWAYS	100%	12	P		McKinnon, Tammi	800	175
4-5135- 5-10000	Counselor/Advisor	CAREER PATHWAYS	100%	12	P		Reaves, Kathy	38,642	14,610
<b>4-5135- Total</b>	<b>CAREER PATHWAYS</b>							<b>91,842</b>	<b>32,484</b>
<b>UPWARD BOUND (TRIO)</b>									
4-5139- 5-10000	Director	UPWARD BOUND (TRIO)	17%	12	P		Mock, Debra	8,198	2,889
4-5140- 5-10000	Director	UPWARD BOUND (TRIO)	83%	12	P		Mock, Debra	40,989	14,447
4-5139- 5-10000	Coordinator	UPWARD BOUND (TRIO)	17%	12	P		Williams, Roy	7,086	2,890
4-5140- 5-10000	Coordinator	UPWARD BOUND (TRIO)	83%	12	P		Williams, Roy	35,432	14,450
4-5139- 5-09000	Student Success Advisor	UPWARD BOUND (TRIO)	17%	12	P		Dunn, Martha	5,333	2,247
4-5140- 5-09000	Student Success Advisor	UPWARD BOUND (TRIO)	83%	12	P		Dunn, Martha	26,667	11,233
4-5140- 5-11200	Part-Time Instructor	UPWARD BOUND (TRIO)			F		Part-Time Faculty	28,323	6,206
4-5140- 5-13000	Tutors	UPWARD BOUND (TRIO)			F		Tutors	6,900	546
<b>4-5139- Total</b>	<b>UPWARD BOUND</b>							<b>158,928</b>	<b>54,906</b>
<b>TITLE III - STRENGTHENING INSTITUTIONS</b>									
4-5263- 5-10000	Grant Coordinator	TITLE III	54%	12	P		Lephew, Linda	25,324	8,290
4-5263- 5-09000	Administrative Specialist III	TITLE III	54%	12	C		Faulkner, Nikisha	13,506	7,897
4-5263- 5-10000	Administrative Specialist II	TITLE III	80%	12	C		Vacant	17,462	8,406
4-5263- 5-10000	Retention Specialist	TITLE III	57%	12	P		Haygood, Courtney	17,515	6,992
4-5263- 5-11000	Course Development	TITLE III	17%		f		27 Courses @ \$1500 incl	5,549	1,206
4-5263- 5-11000	Course Development	TITLE III	83%		f		27 Courses @ \$1500 incl	27,742	6,031
4-5263- 5-11000	Faculty Development	TITLE III	17%		f		25 Faculty @ \$200 incl	688	149
4-5263- 5-11000	Faculty Development	TITLE III	83%		f		25 Faculty @ \$200 incl	3,437	747
<b>4-5262- Total</b>								<b>111,223</b>	<b>39,720</b>
<b>CAREER COACHES</b>									
4-5151- 5-10000	Coordinator	CAREER COACHES	100%	12	P		Vacant	37,740	13,258
4-5151- 5-10000	Coordinator	CAREER COACHES	100%	12	P		Bolden, Brandon	38,495	16,437
<b>4-5151- Total</b>	<b>CAREER COACHES</b>							<b>76,235</b>	<b>29,695</b>
<b>SHARE FUND GRANT</b>									
4-5311- 5-10000	Director	SHARE FUND GRANT	100%	12	P		Jeffers, Matthew	44,880	14,574
<b>4-5311- Total</b>								<b>44,880</b>	<b>14,574</b>
<b>PACE</b>									
4-5180- 5-10000	Coordinator/Advisement Lead	PACE	100%	12	P		Harrell, Catherine	50,000	17,518
<b>4-5180- Total</b>								<b>50,000</b>	<b>18,930</b>
<b>TOTAL CURRENT RESTRICTED</b>								<b>1,384,828</b>	<b>505,499</b>
<b>TOTAL</b>								<b>\$ 7,665,724</b>	<b>\$ 2,600,088</b>