

*South Arkansas Community College*



*Current Operating Budget*

*For the Fiscal Year 2014 – 2015*

*South Arkansas Community College  
Current Operating Budget  
For the Fiscal Year 2014 - 2015*



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

	<b>FY 2014-2015</b>		<b>FY 2013-2014</b>	
<b>CURRENT UNRESTRICTED</b>				
<b><u>EDUCATIONAL AND GENERAL REVENUE</u></b>				
Student Credit Tuition	29.15%	\$ 3,547,015	29.32%	\$ 3,463,130
Student Fees	8.77%	1,067,460	8.16%	963,833
Non-Credit Course Fees	2.26%	275,000	1.31%	155,000
State Appropriations	57.73%	7,025,816	59.38%	7,012,489
Government Grants and Contracts	0.83%	100,900	0.18%	20,875
Sales and Services	0.62%	75,525	0.82%	96,626
Other Income	0.13%	15,325	0.31%	36,594
Transfers from Auxiliary Enterprises	0.52%	62,917	0.52%	61,325
<b>TOTAL EDUCATIONAL AND GENERAL REVENUE</b>	<b>100.00%</b>	<b>12,169,958</b>	<b>100.00%</b>	<b>11,809,872</b>
<b><u>AUXILIARY ENTERPRISES REVENUE</u></b>				
Vending	0.33%	8,500	0.34%	8,500
Bookstore Sales	69.36%	1,805,927	70.09%	1,746,199
Other Income	0.14%	3,625	0.11%	2,825
Transfers from Educational and General	11.85%	308,464	10.59%	263,794
Conference Center and Food Service	18.32%	477,000	18.87%	470,000
<b>TOTAL AUXILIARY ENTERPRISES REVENUE</b>	<b>100.00%</b>	<b>2,603,516</b>	<b>100.00%</b>	<b>2,491,318</b>
<b>TOTAL CURRENT UNRESTRICTED REVENUE</b>		<b>\$ 14,773,474</b>		<b>\$ 14,301,190</b>
<b><u>EDUCATIONAL AND GENERAL EXPENSE</u></b>				
Faculty Salaries	23.49%	\$ 2,858,997	24.42%	\$ 2,883,681
Professional Salaries	16.93%	2,060,811	15.90%	1,877,243
Classified Salaries	10.01%	1,218,597	9.59%	1,132,242
Extra Help	1.68%	204,628	1.75%	206,313
Student Salaries	0.26%	31,514	0.16%	18,570
Fringe Benefits	17.72%	2,156,916	17.71%	2,091,497
Administrative Travel	0.40%	48,559	0.38%	45,309
Instructional Travel	0.20%	23,848	0.16%	19,198
Professional Development Travel	1.08%	130,963	1.07%	126,944
Student Travel	0.18%	21,330	0.16%	19,320
Supplies and Services	14.98%	1,822,717	16.36%	1,931,569
Utilities	3.08%	375,000	3.09%	365,000
Non-Capitalized Equipment	0.42%	51,355	0.29%	34,155
Capital Outlay	1.10%	134,234	0.78%	92,224
Scholarships and Awards	1.98%	240,800	2.04%	240,800
Contingency	2.61%	317,886	2.53%	298,674
Mandatory Transfers	0.48%	58,339	0.49%	58,339
Non-Mandatory Transfers	3.40%	413,464	3.12%	368,794
<b>TOTAL EDUCATIONAL AND GENERAL EXPENSE</b>	<b>100.00%</b>	<b>12,169,958</b>	<b>100.00%</b>	<b>11,809,872</b>
<b><u>AUXILIARY ENTERPRISES EXPENSE</u></b>				
Professional Salaries	3.64%	94,758	2.35%	58,566
Classified Salaries	2.22%	57,898	3.21%	79,944
Extra Help	0.85%	22,000	1.49%	37,000
Student Salaries	0.83%	21,500	0.06%	1,500
Fringe Benefits	2.69%	70,017	2.72%	67,748
Administrative Travel	0.08%	2,000	0.08%	2,000
Professional Development Travel	0.21%	5,500	0.22%	5,500
Student Travel	0.42%	11,000	0.44%	11,000
Utilities	5.38%	140,000	3.33%	83,000
Supplies and Services	18.31%	476,799	18.94%	471,799
Cost of Goods Sold	62.57%	1,629,129	64.10%	1,596,936
Non-Capitalized Equipment	0.38%	10,000	0.60%	15,000
Transfers to Educational and General	2.42%	62,915	2.46%	61,325
<b>TOTAL AUXILIARY ENTERPRISES EXPENSE</b>	<b>100.00%</b>	<b>2,603,516</b>	<b>100.00%</b>	<b>2,491,318</b>
<b>TOTAL CURRENT UNRESTRICTED EXPENSES</b>		<b>\$ 14,773,474</b>		<b>\$ 14,301,190</b>

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

	<u>FY 2014-2015</u>		<u>FY 2013-2014</u>	
<b>CURRENT RESTRICTED REVENUES</b>				
Non-Credit Course Fees	0.27%	\$ 32,847	0.27%	\$ 32,296
Federal Grants and Contracts	87.64%	10,800,634	88.70%	10,656,229
State Grants and Contracts	5.57%	686,418	5.52%	662,544
Local Grants and Contracts	1.88%	232,000	1.93%	232,000
Private Gifts, Grants and Contracts	3.78%	465,275	2.71%	325,268
Other Income	0.01%	1,025	0.00%	125
Transfers In	0.85%	105,000	0.87%	105,000
<b>TOTAL CURRENT RESTRICTED REVENUES</b>	<u>100.00%</u>	<u>12,323,199</u>	<u>100.00%</u>	<u>12,013,462</u>
Beginning Fund Balance	0.00%	500	0.00%	500
<b>TOTAL CURRENT RESTRICTED REVENUES AND BEGINNING FUND BALANCE</b>	<u>100.00%</u>	<u>\$ 12,323,699</u>	<u>100.00%</u>	<u>\$ 12,013,962</u>
<b>EXPENSES</b>				
Faculty Salaries	5.67%	699,144	4.53%	544,146
Professional Salaries	7.15%	881,138	5.97%	717,416
Classified Salaries	0.87%	107,183	0.90%	108,365
Extra Help	0.59%	73,249	0.12%	14,900
Student Salaries	0.41%	50,704	0.45%	54,465
Fringe Benefits	5.29%	652,329	4.21%	505,498
Staff Travel	0.36%	44,644	0.47%	56,889
Student Travel	0.07%	8,542	0.05%	6,342
Supplies and Services	3.96%	487,754	5.78%	694,148
Utilities	0.03%	4,218	0.04%	4,218
Non-Capitalized Equipment	0.40%	49,211	0.40%	48,515
Capital Outlay	0.09%	11,000	0.04%	5,000
Scholarships and Awards	75.10%	9,254,584	77.03%	9,254,060
Contingency	0.00%	-	0.00%	-
<b>TOTAL CURRENT RESTRICTED EXPENSES</b>	<u>100.00%</u>	<u>\$ 12,323,699</u>	<u>100.00%</u>	<u>\$ 12,013,962</u>
<b>TOTAL CURRENT BUDGET</b>		<u>\$ 27,097,173</u>		<u>\$ 26,315,152</u>

**SOUTH ARKANSAS COMMUNITY COLLEGE**  
**CURRENT OPERATING BUDGET**  
**JULY 1, 2014 - JUNE 30, 2015**

REVENUE	Current Budget	Total Department Budget
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**UNRESTRICTED CURRENT EDUCATIONAL AND GENERAL**

**Student Credit Tuition**

1- 0000- 4- 10010	In District - Fall	\$ 674,568	
1- 0000- 4- 10100	Out of District - Fall	272,412	
1- 0000- 4- 11100	Out of State - Fall	141,791	
1- 0000- 4- 10011	Online - In District - Fall	170,910	
1- 0000- 4- 10101	Online - Out of District - Fall	113,646	
1- 0000- 4- 11101	Online - Out of State - Fall	54,080	
1- 0000- 4- 10106	OCW - Out of District - Fall	21,150	
	<b>Total Fall Credit Tuition</b>		<b>\$ 1,448,557</b>
1- 0000- 4- 10020	In District - Spring	649,458	
1- 0000- 4- 10200	Out of District - Spring	288,862	
1- 0000- 4- 11200	Out of State - Spring	155,649	
1- 0000- 4- 10021	Online - In District - Spring	172,935	
1- 0000- 4- 10201	Online - Out of District - Spring	114,868	
1- 0000- 4- 11201	Online - Out of State - Spring	52,052	
1- 0000- 4- 10204	Out of District Off Campus Spring	20,398	
1- 0000- 4- 10026	OCW - In District - Spring	19,458	
1- 0000- 4- 10206	OCW - Out of District - Spring	2,916	
1- 0000- 4- 11206	OCW - Out of State	4,056	
	<b>Total Spring Credit Tuition</b>		<b>1,480,652</b>
1- 0000- 4- 10030	In District - Long Summer	98,820	
1- 0000- 4- 10300	Out of District - Long Summer	111,202	
1- 0000- 4- 11300	Out of State - Long Summer	51,714	
1- 0000- 4- 10031	Online - In District - Long Summer	44,955	
1- 0000- 4- 10301	Online - Out of District - Long Summer	24,628	
1- 0000- 4- 11301	Online - Out of State - Long Summer	16,224	
1- 0000- 4- 10306	OCW - Out of District - Long Summer	13,630	
1- 0000- 4- 10040	In District - 1st Summer	45,117	
1- 0000- 4- 10400	Out of District - 1st Summer	32,806	
1- 0000- 4- 11400	Out of State - 1st Summer	9,464	
1- 0000- 4- 10041	Online - In District - 1st Summer	20,088	
1- 0000- 4- 10401	Online - Out of District - 1st Summer	17,108	
1- 0000- 4- 11401	Online - Out of State - 1st Summer	10,140	
	<b>Total Long and 1st Summer</b>		<b>495,896</b>
1- 0000- 4- 10050	In District - 2nd Summer	56,700	
1- 0000- 4- 10500	Out of District - 2nd Summer	7,238	
1- 0000- 4- 11500	Out of State - 2nd Summer	1,316	
1- 0000- 4- 10051	Online - In District - 2nd Summer	26,649	
1- 0000- 4- 10501	Online - Out of District - 2nd Summer	15,980	
1- 0000- 4- 11501	Online - Out of State - 2nd Summer	14,027	
	<b>Total 2nd Summer</b>		<b>121,910</b>
	<b>Total Student Credit Tuition</b>		<b>3,547,015</b>

**Student Fees**

1- 1111- 4- 12000	CSCI - Course Fees	9,705	
1- 1120- 4- 12000	PE - Course Fees	180	
1- 1125- 4- 12000	Education - Course Fees	960	
1- 1131- 4- 12000	Music - Course Fees	500	
1- 1160- 4- 12000	Biology - Course Fees	15,760	
1- 1161- 4- 12000	Chemistry/Physics - Course Fees	3,330	
1- 1212- 4- 12000	Developmental Math - Course Fees	17,500	
1- 1320- 4- 12000	Office Tech - Course Fees	1,520	
1- 1325- 4- 12000	PN - Nights - Course Fees	500	
1- 1326- 4- 12000	PN - Warren - Supply Fee	1,225	
1- 1328- 4- 12000	CLS-Phlebotomy Course Fee	5,220	
1- 1329- 4- 12000	CLS-Phlebotomy-Warren-Course Fee	600	
1- 1331- 4- 12000	EMT - Course Fees	1,790	
1- 1332- 4- 12000	RT - Course Fees	630	
1- 1333- 4- 12000	PN - Course Fees	4,225	
1- 1334- 4- 12000	PTA - Course Fees	2,765	
1- 1335- 4- 12000	OTA - Course Fees	1,120	
1- 1337- 4- 12000	RN - Supply Fee	4,140	
1- 1340- 4- 12000	Automotive Tech Lab Fee	2,840	
1- 1355- 4- 12000	Industrial Equip - Course Fees	420	

**SOUTH ARKANSAS COMMUNITY COLLEGE**  
**CURRENT OPERATING BUDGET**  
**JULY 1, 2014 - JUNE 30, 2015**

REVENUE				Current Budget	Total Department Budget
1- 1370- 4- 12000	Welding - Course Fees			20,680	
1- 1375- 4- 12000	Process Tech - Course Fees			2,020	
1- 1381- 4- 12000	Surgical Tech - Course Fees			1,675	
1- 1382- 4- 12000	Respiratory Therapy - Course Fees			775	
1- 1394- 4- 12000	Cosmetology - Course Fees			6,690	
1- 1325- 4- 12010	PN Nights - Background Check Fee			700	
1- 1326- 4- 12010	PN -Warren- Background Check Fee			465	
1- 1333- 4- 12010	PN-Background Check Fees			810	
1- 1337- 4- 12010	RN-Background Check Fee			575	
1- 1381- 4- 12010	Surg Tech - Background Check Fee			50	
1- 1333- 4- 12011	PN - Drug Screen			1,015	
1- 1336- 4- 12011	HIT - Drug Screen			595	
1- 1337- 4- 12011	RN - Drug Screen			1,120	
1- 1381- 4- 12011	Surg Tect - Drug Screen			280	
1- 1125- 4- 12012	Education - CPR Fees			2,025	
1- 1325- 4- 12013	PN - Nights - Program Fees			1,500	
1- 1326- 4- 12013	PN - Warren- Program Fees			2,775	
1- 1328 4- 12013	MLS - Phlebotomy Program Fees			5,550	
1- 1329 4- 12013	MLS - Warren - Phlebotomy Program Fees			375	
1- 1331- 4- 12013	EMT - Program Fee			4,050	
1- 1332- 4- 12013	RT - Program Fee			2,100	
1- 1333- 4- 12013	PN - Program Fee			12,075	
1- 1334- 4- 12013	PTA - Program Fee			4,425	
1- 1335- 4- 12013	OTA - Program Fee			1,350	
1- 1336 4- 12013	HIT - Program Fee			825	
1- 1337 4- 12013	RN - Program Fee			5,175	
1- 1381- 4- 12013	Surg. Tech. - Program Fee			1,875	
1- 1382- 4- 12013	Resp. Prof. - Program Fee			1,425	
1- 1325- 4- 12600	PN-Nights-Student Travel			300	
1- 1326- 4- 12600	PN-Warren-Student Travel			980	
1- 1328- 4- 12600	MLS-Phlebotomy- Student Travel			850	
1- 1332- 4- 12600	RT- Student Travel Income			2,050	
1- 1333- 4- 12600	PN Travel & Prof Development Fees			2,980	
1- 1334- 4- 12600	PTA Travel & Prof Development Fees			2,925	
1- 1335- 4- 12600	OTA Travel & Prof Development Fees			1,750	
1- 1337- 4- 12600	RN - Student Travel Fee			4,140	
1- 1381- 4- 12600	Surgical Tech - Student Travel Fee			850	
1- 1382- 4- 12600	Respiratory Therapy - Student Travel Fee			1,550	
1- 1325- 4- 12627	PN - Nights - Insurance Fees			120	
1- 1326- 4- 12627	PN - Warren - Insurance Fees			295	
1- 1328- 4- 12627	CLS-Phlebotomy-Insurance Fee			810	
1- 1329- 4- 12627	CLS-Phlebotomy - Warren - Insurance Fees			395	
1- 1331- 4- 12627	EMT - Insurance Fees			600	
1- 1332- 4- 12627	RT - Insurance Fees			175	
1- 1333- 4- 12627	PN - Insurance Fees			1,015	
1- 1334- 4- 12627	PTA - Insurance Fees			355	
1- 1335- 4- 12627	OTA - Insurance Fees			270	
1- 1336- 4- 12627	HIT - Insurance Fees			215	
1- 1337- 4- 12627	RN -Insurance Fees			410	
1- 1381- 4- 12627	Surgical Tech - Insurance Fees			150	
1- 1382- 4- 12627	Respiratory Therapy - Insurance Fees			185	
1- 0000- 4- 12705	SAS- Non Credit Course Fee			2,310	
1- 0000- 4- 12710	Online Course Fee Income			249,200	
1- 0000- 4- 13010	Drop / Add Fees			5,500	
1- 0000- 4- 13100	Assessment Fees			90,000	
1- 0000- 4- 13200	Computer Technology Fees			308,000	
1- 0000- 4- 13300	Student Activity Fee			38,500	
1- 0000- 4- 13400	Security Fee			154,000	
1- 0000- 4- 13500	Student Support Fee			38,500	
1- 0000- 4- 15000	Fees - Credit by Exam			175	
<b>Total Student Fees</b>					<b>1,067,460</b>

**SOUTH ARKANSAS COMMUNITY COLLEGE**  
**CURRENT OPERATING BUDGET**  
**JULY 1, 2014 - JUNE 30, 2015**

<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	250,000
<b>Total Non-Credit Course Fees</b>					<b>275,000</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	527,776
1-	0000-	4-	31300	State Appropriations - Workforce 2000	461,389
1-	0000-	4-	31430	State Appropriations - Tuition Adjustment Fund	2,344
<b>Total State Appropriations</b>					<b>7,025,816</b>
<b>Government Grants and Contracts</b>					
1-	0000-	4-	40110	PELL SEOG CWSP Admin Cost Income	5,900
1-	0000-	4-	40121	Upward Bound Indirect Cost Income	15,000
1-	0000-	4-	41125	SWACCC-TAACCT - Indirect Cost Income	80,000
<b>Total Government Grants &amp; Contracts</b>					<b>100,900</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	20,000
1-	1328-	4-	60002	MLS - Certification Exams Fees	4,000
1-	1329-	4-	60002	MLS - Phlebotomy Certification Exam Fee	1,000
1-	1331-	4-	60002	EMT - AR Practical Exam Fees	500
1-	1332-	4-	60002	RT - Testing Income	500
1-	1334-	4-	60002	PTA - Testing Income	4,200
1-	1335-	4-	60002	OTA- AOTA Testing	500
1-	1337-	4-	60002	RN - STEP Testing Income	3,000
1-	1382-	4-	60002	Resp Data Fee	500
1-	1331-	4-	60003	EMT - NREMT Practical Exam	1,200
1-	1335-	4-	60003	OTA- NBCOT Testing	700
1-	1381-	4-	60003	Surg Tech- Northstar Learning	400
1-	1382-	4-	60003	Resp- Assessment Exam Income	1,200
1-	0000-	4-	60005	Testing Center Income	15,000
1-	0000-	4-	60007	Test Proctoring Fee	150
1-	1337-	4-	60007	RN - Testing Income	4,000
1-	1381-	4-	60008	Surgery Tech-Assessment Exam	2,500
1-	1125-	4-	60009	Education - CDA Assessment Fee	1,800
1-	0000-	4-	60010	V A Income	150
1-	0000-	4-	61001	Library Copy & Micro Income	500
1-	0000-	4-	61003	Library Printing Charges	450
1-	1220-	4-	61003	TLC - Printing/Copy Income	250
1-	4010-	4-	61003	Library - Copy Income - Non Student	35
1-	0000-	4-	61004	Student ID Card Replacement Fee	550
1-	0000-	4-	61020	Postage Stamp Income	70
1-	1149-	4-	61061	Literary Magazine Sales	50
<b>Total Sales and Services</b>					<b>75,525</b>
<b>Other Income</b>					
1-	0000-	4-	80000	Earnings on Investment	500
1-	0000-	4-	81000	Facility Rental	4,000
1-	0000-	4-	81010	Library Fines	100
1-	0000-	4-	89000	Miscellaneous Income	1,500
1-	0000-	4-	89001	Return Check Fee Income	225
1-	0000-	4-	89010	Purchasing Rebate Income	7,500
1-	0000-	4-	89100	M&R Sales	1,500
<b>Total Other Income</b>					<b>15,325</b>
<b>Transfers In</b>					
1-	0000-	4-	99002	Transfer from Auxiliary	62,917
<b>Total Transfers In</b>					<b>62,917</b>
<b>Total Educational and General Revenue</b>					<b>\$ 12,169,958</b>

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2014 - JUNE 30, 2015**

REVENUE	Current Budget	Total Department Budget
<b><u>AUXILIARY INCOME</u></b>		
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	105,000
2- 3702- 4- 72010	Catering Sales- External	220,000
	Total Food Service	325,000
Conference Center - Administration		
2- 3704 4- 42200	Funds from city	37,000
	Total Conference Center	37,000
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	1,460,727
2- 5070- 4- 70030	Bookstore - Non Taxable Sales	1,200
2- 5070- 4- 70040	Bookstore - Obsolete Book Sales	2,000
2- 5070- 4- 81070	Commissions	4,000
	Total Bookstore Income	1,805,927
Rental Income		
2- 7540 4- 77500	Rent Income - 311A West Cedar	3,600
	Total Other Auxiliary Income	3,600
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)	272,464
2- 5010- 4- 99001	Transfer from E & G(Student Activity Fee)	36,000
	Total Transfers In	308,464
	<b>TOTAL AUXILIARY REVENUE</b>	<b>2,603,516</b>
	<b>TOTAL CURRENT UNRESTRICTED REVENUE</b>	<b>\$ 14,773,474</b>



**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2014 - JUNE 30, 2015**

**REVENUE**

**Current  
Budget**

**Total  
Department  
Budget**

**CURRENT RESTRICTED INCOME**

4- 1351- 4- 16100	Apprenticeship Elect. - Non-Credit Tuition	\$ 32,847	
	Total Non-Credit Course Fees		\$ 32,847

**Federal Grants and Contracts**

4- 1331- 4- 40412	EMS Grant Income-ADH-ORHPC	9,975	
4- 1444- 4- 40640	Adult Ed - E&T - DHHS - Federal Income	74,474	
4- 1445- 4- 40600	Adult Ed - ABE D&E - Federal Income	65,003	
4- 1448- 4- 40680	Adult Ed - ABE Correctional Institutions	7,022	
4- 5120- 4- 40700	Perkins Federal Grant	74,639	
4- 5135- 4- 40520	Career Pathways Federal Income (ADHE)	214,744	
4- 5140- 4- 40010	Upward Bound - TRIO Grant	280,736	
4- 5151- 4- 40460	Career Coaches Grant	126,558	
4- 5180- 4- 40800	Pace Grant	69,930	
4- 6262- 4- 40050	Title III - Strengthening Institutions Grant	20,326	
4- 5280- 4- 40800	SWACCC-TACCCT	739,024	
4- 8010- 4- 40200	Pell Grant Income	4,000,000	
4- 8020- 4- 40300	SEOG Income	55,499	
4- 8030- 4- 40100	CWSP Income	50,704	
4- 8040- 4- 40210	ACG-Grant Income	12,000	
4- 8050- 4- 40350	Student Loans	5,000,000	
	Total Federal Grants and Contracts		10,800,634

4- 1366- 4- 41430	Apprenticeship Plumbing	3,950	
4- 1398- 4- 41120	Secondary Career Center - ADWE Income	258,823	
4- 1440- 4- 41600	Adult Ed - ABE - State Grant	31,206	
4- 1441- 4- 41600	Adult Ed - GAE - State Grant	257,689	
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	5,000	
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		686,418

**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	187,202	
4- 5320- 4- 43000	Blue and You	139,059	
4- 8320- 4- 43000	Loftin Scholarship Gifts	2,000	
4- 8480- 4- 43000	Employee Club Scholarship - Gifts	600	
4- 8500- 4- 43000	SACC Foundation Scholarships - Gifts	25,000	
	Total Private Gifts		465,275

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2014 - JUNE 30, 2015**

<b>REVENUE</b>				<b>Current Budget</b>	<b>Total Department Budget</b>
<b>Other Income</b>					
4- 8320-	4-	80000	Loftin Scholarship Earnings on Investment	500	
4- 8370-	4-	80000	O.B. Clark Memorial Scholarship-Earnings	500	
4- 8480-	4-	80000	Employee Club Scholarship - Earnings	25	
<b>Total Other Income</b>					<b>1,025</b>
<b>Transfers In</b>					
4- 0000-	4-	99001	Transfer from E&G	5,000	
4- 1398-	4-	99001	Secondary Career Center Transfer from E&G	100,000	
<b>Total Transfers In</b>					<b>105,000</b>
<b>Beginning Fund Balance</b>					
4- 8370-	6-	99999	O.B. Clark Memorial Scholarship	500	
<b>Total Beginning Fund Balance</b>					<b>500</b>
<b>TOTAL CURRENT RESTRICTED REVENUE</b>					<b><u>12,323,699</u></b>
<b>TOTAL REVENUE</b>					<b><u>\$ 27,097,173</u></b>

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2014- JUNE 30, 2015**

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	\$ 15,386
1- 1000- 5- 10000	Professional Salaries	83,640
1- 1000- 5- 13500	Work-study Salaries	3,000
1- 1000- 5- 16000	Fringe Benefits	31,081
1- 1000- 5- 25000	Travel - Administrative	1,500
1- 1000- 5- 30000	Supplies and Services	4,100
1- 1000- 5- 36092	Official Functions	400
		139,107
<b>Dean of Liberal Arts</b>		
1- 1001- 5- 09000	Classified Salaries	18,855
1- 1001- 5- 10000	Professional Salaries	74,038
1- 1001- 5- 13000	Extra Help Salaries	1,000
1- 1001- 5- 16000	Fringe Benefits	31,856
1- 1001- 5- 25000	Travel - Administrative	1,000
1- 1001- 5- 30000	Supplies and Services	5,000
		131,749
<b>Dean of Business and Technology Education</b>		
1- 1002- 5- 09000	Classified Salaries	19,232
1- 1002- 5- 10000	Professional Salaries	72,162
1- 1002- 5- 13500	Work-study Salaries	1,800
1- 1002- 5- 16000	Fringe Benefits	31,503
1- 1002- 5- 25000	Travel - Administrative	1,500
1- 1002- 5- 30000	Supplies and Services	5,000
1- 1002- 5- 36092	Official Functions	200
		131,397
<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	85,000
1- 1020- 5- 11300	Faculty Salaries/Summer	20,000
1- 1020- 5- 16000	Fringe Benefits	11,106
1- 1020- 5- 25048	Conference/ Workshop Travel	16,000
1- 1020- 5- 36092	Official Functions	2,050
		156,156
<b>Liberal Arts Budget Controls</b>		
1- 1021- 5- 11100	Faculty Salaries/Overloads	41,000
1- 1021- 5- 11200	Faculty Salaries/Part-Time	145,000
1- 1021- 5- 11300	Faculty Salaries/Summer	31,000
1- 1021- 5- 16000	Fringe Benefits	18,262
1- 1021- 5- 25048	Conference/ Workshop Travel	12,000
1- 1021- 5- 36092	Official Functions	1,500
		248,762
<b>Business and Technology Budget Controls</b>		
1- 1022- 5- 11100	Faculty Salaries/Overloads	17,000
1- 1022- 5- 11200	Faculty Salaries/Part-Time	25,000
1- 1022- 5- 11300	Faculty Salaries/Summer	20,000
1- 1022- 5- 16000	Fringe Benefits	6,360
1- 1022- 5- 25048	Conference/Workshop Travel	9,500
1- 1022- 5- 36092	Official Functions	800
		78,660
<b>Business</b>		
1- 1110- 5- 11000	Faculty Salaries	100,488
1- 1110- 5- 13500	Work-study Salaries	3,400
1- 1110- 5- 16000	Fringe Benefits	32,384
1- 1110- 5- 30000	Supplies and Services	2,800
		139,072
<b>Computer Science</b>		
1- 1111- 5- 11000	Faculty Salaries	121,939
1- 1111- 5- 13500	Work-study Salaries	5,000
1- 1111- 5- 16000	Fringe Benefits	41,192
1- 1111- 5- 30000	Supplies and Services	8,500
1- 1111- 5- 33000	Software	100
		176,731

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2014- JUNE 30, 2015**

<b>EXPENSE</b>				<b>Current Budget</b>	<b>Total Department Budget</b>	
<b>Entrepreneurship</b>						
1-	1116-	5-	30000	Supplies and Services	2,400	2,400
<b>Network Security</b>						
1-	1117-	5-	30000	Supplies and Services	900	
1-	1117-	5-	70000	Equipment	6,000	6,900
<b>Health &amp; Physical Education</b>						
1-	1120-	5-	11000	Faculty Salaries	25,625	
1-	1120-	5-	13500	Work-study Salaries	500	
1-	1120-	5-	16000	Fringe Benefits	7,910	
1-	1120-	5-	30000	Supplies and Services	1,000	
1-	1120-	5-	30001	Golf Expense	300	35,335
<b>Education</b>						
1-	1125-	5-	11000	Faculty Salaries	46,778	
1-	1125-	5-	13500	Work-study Salaries	3,480	
1-	1125-	5-	16000	Fringe Benefits	16,835	
1-	1125-	5-	25000	Travel - Administrative	750	
1-	1125-	5-	25028	Travel - Instructional	400	
1-	1125-	5-	30000	Supplies and Services	7,480	
1-	1125-	5-	30009	CDA Assessment	5,000	80,723
<b>Art</b>						
1-	1130-	5-	11000	Faculty Salaries	57,560	
1-	1130-	5-	13500	Work-study Salaries	928	
1-	1130-	5-	16000	Fringe Benefits	18,918	
1-	1130-	5-	30000	Supplies and Services	1,000	78,406
<b>Music</b>						
1-	1131-	5-	11000	Faculty Salaries	49,429	
1-	1131-	5-	13000	Extra Help Salaries	1,950	
1-	1131-	5-	13500	Work-study Salaries	928	
1-	1131-	5-	16000	Fringe Benefits	18,459	
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	79,016
<b>Theater</b>						
1-	1132-	5-	30000	Supplies and services	500	500
<b>FILM</b>						
1-	1133-	5-	30000	Supplies and services	500	500
<b>English</b>						
1-	1140-	5-	11000	Faculty Salaries	158,223	
1-	1140-	5-	16000	Fringe Benefits	51,053	
1-	1140-	5-	30000	Supplies and Services	5,000	214,276
<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	150,308	
1-	1160-	5-	13500	Work-study Salaries	1,000	
1-	1160-	5-	16000	Fringe Benefits	52,718	
1-	1160-	5-	30000	Supplies and Services	15,000	
1-	1160-	5-	78000	Small Equipment	5,000	224,026

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2014- JUNE 30, 2015**

EXPENSE	Current Budget	Total Department Budget
<b>Chemistry</b>		
1- 1161- 5- 11000 Faculty Salaries	39,743	
1- 1161- 5- 13500 Work-study Salaries	1,000	
1- 1161- 5- 16000 Fringe Benefits	15,566	
1- 1161- 5- 30000 Supplies and Services	5,200	
1- 1161- 5- 78000 Small Equipment	3,000	64,509
<b>Math</b>		
1- 1162- 5- 11000 Faculty Salaries	42,035	
1- 1162- 5- 16000 Fringe Benefits	14,078	
1- 1162- 5- 30000 Supplies and Services	1,600	57,713
<b>History</b>		
1- 1170- 5- 11000 Faculty Salaries	46,946	
1- 1170- 5- 16000 Fringe Benefits	18,745	
1- 1170- 5- 30000 Supplies and Services	2,000	67,691
<b>Psychology</b>		
1- 1171- 5- 11000 Faculty Salaries	41,928	
1- 1171- 5- 13500 Work-study Salaries	2,030	
1- 1171- 5- 16000 Fringe Benefits	14,382	
1- 1171- 5- 30000 Supplies and Services	1,000	59,340
<b>Sociology</b>		
1- 1172- 5- 30000 Supplies and Services	200	200
<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	76,378	
1- 1210- 5- 13500 Work-study Salaries	2,175	
1- 1210- 5- 16000 Fringe Benefits	24,986	
1- 1210- 5- 30000 Supplies and Services	1,300	104,839
<b>Developmental English</b>		
1- 1211- 5- 11000 Faculty Salaries	57,734	
1- 1211- 5- 13500 Work-Study Salaries	1,856	
1- 1211- 5- 16000 Fringe Benefits	22,125	
1- 1211- 5- 30000 Supplies and Services	1,500	83,215
<b>Developmental Math</b>		
1- 1212- 5- 11000 Faculty Salaries	138,020	
1- 1212- 5- 13000 Extra Help Salaries	18,000	
1- 1212- 5- 13500 Work-Study Salaries	500	
1- 1212- 5- 16000 Fringe Benefits	48,093	
1- 1212- 5- 30000 Supplies and Services	3,000	207,613
<b>Distance Learning</b>		
1- 1230- 5- 10000 Professional Salaries	60,000	
1- 1230- 5- 11000 Faculty Salaries	34,000	
1- 1230- 5- 13500 Work-study Salaries	2,775	
1- 1230- 5- 16000 Fringe Benefits	30,720	
1- 1230- 5- 25000 Travel	2,335	
1- 1230- 5- 30000 Supplies and Services	6,507	
1- 1230- 5- 36092 Official Functions	800	
1- 1230- 5- 70000 Equipment	13,564	
1- 1230- 5- 78000 Small Equipment	4,450	155,151
<b>Off Campus Administration - Warren</b>		
1- 1231- 5- 09000 Classified Salaries	3,846	

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
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EXPENSE				Current Budget	Total Department Budget	
1-	1231-	5-	16000	Fringe Benefits	2,001	5,847
SouthArk Success						
1-	1240-	5-	30000	Supplies	2,000	2,000
Criminal Justice						
1-	1310-	5-	11000	Faculty Salaries	7,324	
1-	1310-	5-	13500	Work-study Salaries	1,740	
1-	1310-	5-	16000	Fringe Benefits	2,957	
1-	1310-	5-	30000	Supplies and Services	1,700	13,721
CNA Program						
1-	1315-	5-	11000	Faculty Salaries	38,913	
1-	1315-	5-	16000	Fringe Benefits	19,264	
1-	1315-	5-	30000	Supplies and Services	2,700	60,877
Office Technology						
1-	1320-	5-	11000	Faculty Salaries	34,737	
1-	1320-	5-	13500	Work-study Salaries	2,610	
1-	1320-	5-	16000	Fringe Benefits	10,489	
1-	1320-	5-	30000	Supplies and Services	500	48,336
Computer Network						
1-	1321-	5-	30000	Supplies and Services	500	
1-	1321-	5-	78000	Small Equipment	2,500	3,000
PN - Night						
1-	1325-	5-	11000	Faculty Salaries	93,334	
1-	1325-	5-	16000	Fringe Benefits	33,611	
1-	1325-	5-	25000	Travel - Administrative	500	
1-	1325-	5-	25028	Travel - Instructional	600	
1-	1325-	5-	25210	Travel - Student	500	
1-	1325-	5-	30000	Supplies and Services	5,400	
1-	1325-	5-	30010	Assessment Test	8,700	
1-	1325-	5-	30036	Drug Screen	700	143,345
PN - Warren						
1-	1326-	5-	11000	Faculty Salaries	92,540	
1-	1326-	5-	16000	Fringe Benefits	33,687	
1-	1326-	5-	25000	Travel - Administrative	500	
1-	1326-	5-	25028	Travel - Instructional	2,000	
1-	1326-	5-	25210	Travel - Student	500	
1-	1326-	5-	30000	Supplies and Services	6,800	
1-	1326-	5-	30010	Assessment Test	8,700	
1-	1326-	5-	78000	Small Equipment	2,500	147,227
MLS - Microbiology						
1-	1327-	5-	30000	Supplies and Services	2,000	2,000
MLS - Phlebotomy						
1-	1328-	5-	25210	Student Travel	850	
1-	1328-	5-	30000	Supplies and Services	2,000	
1-	1328-	5-	30001	Biohazard Control	2,600	
1-	1328-	5-	30040	Certification Exam	4,346	9,796
MLS - Phlebotomy - Warren						
1-	1329-	5-	30000	Supplies and Services	1,000	1,000
Clinical Lab Science						
1-	1330-	5-	11000	Faculty Salaries	61,224	
1-	1330-	5-	16000	Fringe Benefits	18,102	
1-	1330-	5-	25000	Travel	750	
1-	1330-	5-	30000	Supplies and Services	2,000	82,076

Emergency Medical Technology

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
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EXPENSE				Current Budget	Total Department Budget	
1-	1331-	5-	11000	Faculty Salaries	54,171	
1-	1331-	5-	13000	Extra Help Salaries	5,500	
1-	1331-	5-	16000	Fringe Benefits	19,425	
1-	1331-	5-	25028	Travel - Instructional	500	
1-	1331-	5-	30000	Supplies and Services	2,500	
1-	1331-	5-	30020	Accreditation	1,650	
1-	1331-	5-	30030	MEMS Paramedic Program	22,000	
1-	1331-	5-	30040	AR Practical Exam Fee	4,800	110,546
<b>Radiologic Technology</b>						
1-	1332-	5-	09000	Classified Salaries	5,852	
1-	1332-	5-	11000	Faculty Salaries	106,758	
1-	1332-	5-	16000	Fringe Benefits	37,951	
1-	1332-	5-	25028	Travel - Instructional	2,500	
1-	1332-	5-	25210	Travel - Student	2,050	
1-	1332-	5-	30000	Supplies and Services	17,000	
1-	1332-	5-	30010	Testing Expense	2,280	
1-	1332-	5-	30020	Accreditation	2,390	176,781
<b>Practical Nursing</b>						
1-	1333-	5-	09000	Classified Salaries	11,705	
1-	1333-	5-	10000	Professional Salaries	58,262	
1-	1333-	5-	11000	Faculty Salaries	95,927	
1-	1333-	5-	16000	Fringe Benefits	57,510	
1-	1333-	5-	25000	Travel	700	
1-	1333-	5-	25028	Travel - Instructional	2,300	
1-	1333-	5-	25210	Travel - Student	750	
1-	1333-	5-	30000	Supplies and Services	13,100	
1-	1333-	5-	30010	Assessment Test Exp	13,000	
1-	1333-	5-	30036	Drug Screen	1,050	
1-	1333-	5-	36092	Official Functions	150	254,454
<b>Physical Therapist Assistant</b>						
1-	1334-	5-	11000	Faculty Salaries	143,219	
1-	1334-	5-	13000	Extra Help	18,000	
1-	1334-	5-	13500	Work-study Salaries	2,000	
1-	1334-	5-	16000	Fringe Benefits	46,445	
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	15,000	
1-	1334-	5-	30010	Testing Expense	4,800	
1-	1334-	5-	30020	Accreditation	3,500	
1-	1334-	5-	36092	Official Functions	250	239,514
<b>Occupational Therapy Assistant</b>						
1-	1335-	5-	11000	Faculty Salaries	143,015	
1-	1335-	5-	13000	Extra Help	13,000	
1-	1335-	5-	16000	Fringe Benefits	42,696	
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	14,880	
1-	1335-	5-	30010	AOTA Testing	1,800	
1-	1335-	5-	30020	Accreditation	3,550	
1-	1335-	5-	36092	Office Functions	400	223,239
<b>Health Information Technology</b>						
1-	1336-	5-	09000	Classified Salaries	5,852	
1-	1336-	5-	11000	Faculty Salaries	37,923	
1-	1336-	5-	16000	Fringe Benefits	18,592	
1-	1336-	5-	25028	Travel - Instructional	300	
1-	1336-	5-	30000	Supplies and Services	3,500	
1-	1336-	5-	33000	Software	1,500	67,667

**SOUTH ARKANSAS COMMUNITY COLLEGE  
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EXPENSE				Current Budget	Total Department Budget	
<b>Registered Nursing</b>						
1-	1337-	5-	10000	Faculty Salaries	14,566	
1-	1337-	5-	13000	Extra Help Salaries	4,500	
1-	1337-	5-	16000	Fringe Benefits	4,527	
1-	1337-	5-	25000	Travel	1,800	
1-	1337-	5-	25028	Travel - Instructional	5,000	
1-	1337-	5-	25210	Travel - Student	7,680	
1-	1337-	5-	30000	Supplies and Services	4,000	
1-	1337-	5-	30010	Assess Test Expenses	16,800	
1-	1337-	5-	30036	Drug Screen	1,120	
1-	1337-	5-	30105	Consortium Expense	61,000	120,993
<b>Automotive</b>						
1-	1340-	5-	11000	Faculty Salaries	50,695	
1-	1340-	5-	16000	Fringe Benefits	18,487	
1-	1340-	5-	25000	Travel - Administrative	200	
1-	1340-	5-	30000	Supplies and Services	8,400	
1-	1340-	5-	78000	Small Equipment	2,500	80,282
<b>Industrial Electrical</b>						
1-	1350-	5-	11200	Faculty Salaries/Part-Time	2,375	
1-	1350-	5-	16000	Fringe Benefits	520	
1-	1350-	5-	30000	Supplies and Services	2,000	4,895
<b>Industrial Equip.</b>						
1-	1355-	5-	25000	Travel - Administrative	250	
1-	1355-	5-	30000	Supplies and Services	4,500	
1-	1355-	5-	36092	Official Functions	200	4,950
<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	35,251	
1-	1370-	5-	13000	Extra Help	1,500	
1-	1370-	5-	16000	Fringe Benefits	13,716	
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	83,467
<b>Process Technology</b>						
1-	1375-	5-	11000	Faculty Salaries	41,606	
1-	1375-	5-	16000	Fringe Benefits	15,856	
1-	1375-	5-	25210	Travel - Student	300	
1-	1375-	5-	30000	Supplies	4,000	61,762
<b>Surgical Tech</b>						
1-	1381-	5-	11000	Faculty Salaries	51,000	
1-	1381-	5-	13000	Extra Help	20,000	
1-	1381-	5-	16000	Fringe Benefits	20,513	
1-	1381-	5-	25000	Travel - Admin	150	
1-	1381-	5-	25028	Travel - Instructional	1,500	
1-	1381-	5-	25210	Travel - Student	1,500	
1-	1381-	5-	30000	Supplies and Services	6,600	
1-	1381-	5-	30010	Assessment Test	2,470	
1-	1381-	5-	30020	Accreditation	2,500	
1-	1381-	5-	30030	Northstar Learning	665	
1-	1381-	5-	30036	Drug Screen	280	107,178
<b>Respiratory Therapy</b>						
1-	1382-	5-	11000	Faculty Salaries	106,100	



**SOUTH ARKANSAS COMMUNITY COLLEGE  
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EXPENSE					Current Budget	Total Department Budget
1-	1382-	5-	16000	Fringe Benefits	33,037	
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	1,200	
1-	1382-	5-	30020	Accreditation	1,800	
1-	1382-	5-	36092	Official Functions	250	
1-	1382-	5-	78000	Small Equipment	2,500	154,087
<b>Cosmetology</b>						
1-	1394-	5-	11000	Faculty Salaries	35,753	
1-	1394-	5-	13000	Extra Help	2,700	
1-	1394-	5-	16000	Fringe Benefits	14,293	
1-	1394-	5-	30000	Supplies	6,500	59,246
<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
<b>Community Ed. - Admin</b>						
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
<b>Corporate Ed.- Admin</b>						
1-	3420-	5-	10000	Professional Salaries	106,363	
1-	3420-	5-	11200	Part-Time Faculty	10,000	
1-	3420-	5-	13000	Extra Help Salaries	13,500	
1-	3420-	5-	16000	Fringe Benefits	45,713	
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	190,251
<b>Arboretum</b>						
1-	3510-	5-	09000	Classified Salaries	21,628	
1-	3510-	5-	16000	Fringe Benefits	10,469	
1-	3510-	5-	25000	Travel - Administrative	300	
1-	3510-	5-	30000	Supplies and Services	5,000	37,397
<b>Lecture Series</b>						
1-	3600-	5-	25000	Travel - Administrative	2,000	
1-	3600-	5-	30000	Supplies and Services	20,000	22,000

**SOUTH ARKANSAS COMMUNITY COLLEGE  
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EXPENSE	Current Budget	Total Department Budget
<b>Library</b>		
1- 4010- 5- 09000	Classified Salaries	66,432
1- 4010- 5- 10000	Professional Salaries	61,953
1- 4010- 5- 16000	Fringe Benefits	45,042
1- 4010- 5- 25000	Travel - Administrative	300
1- 4010- 5- 30000	Supplies and Services	19,500
1- 4010- 5- 75000	Holdings Life > 1 YR	33,500
1- 4010- 5- 76000	Holdings Life <1YR	33,470
		260,197
<b>Faculty Development</b>		
1- 4020- 5- 30000-	Supplies and Services ( Speakers)	3,500
		3,500
<b>Academic Support - Computer Services</b>		
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
<b>The Learning Center</b>		
1- 4100- 5- 10000	Professional Salaries	87,948
1- 4100- 5- 13000	Extra Help Salaries	20,000
1- 4100- 5- 13500	Work-study Salaries	8,000
1- 4100- 5- 16000	Fringe Benefits	27,207
1- 4100- 5- 30000	Supplies and Services	6,600
1- 4100- 5- 33000	Software	7,000
		156,755
<b>Vice President of Student Services</b>		
1- 5000- 5- 09000	Classified Salaries	22,264
1- 5000- 5- 10000	Professional Salaries	94,000
1- 5000- 5- 16000	Fringe Benefits	39,716
1- 5000- 5- 25000	Travel - Administrative	2,000
1- 5000- 5- 30000	Supplies and Services	6,000
		163,980
<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	43,158
1- 5020- 5- 10000	Professional Salaries	73,534
1- 5020- 5- 13000	Extra Help	3,000
1- 5020- 5- 13500	Work-study Salaries	14,500
1- 5020- 5- 16000	Fringe Benefits	37,731
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
		196,423
<b>ID Card</b>		
1- 5021- 5- 30000	Supplies and Services	5,200
1- 5021- 5- 70000	Equipment	3,500
		8,700
<b>Parking Decals</b>		
1- 5022- 5- 30000	Supplies and Services	500
		500
<b>Financial Aid</b>		
1- 5030- 5- 09000	Classified Salaries	49,734
1- 5030- 5- 10000	Professional Salaries	55,200
1- 5030- 5- 13000	Extra Help	3,997
1- 5030- 5- 13500	Work-study Salaries	5,996
1- 5030- 5- 16000	Fringe Benefits	43,417
1- 5030- 5- 25000	Travel - Administrative	500
1- 5030- 5- 30000	Supplies and Services	20,000
		178,844

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
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EXPENSE	Current Budget	Total Department Budget
<b>Recruitment</b>		
1- 5040- 5- 09000	Classified Salaries	26,531
1- 5040- 5- 13500	Work-study Salaries	15,000
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
		62,905
<b>Early College Start</b>		
1- 5041- 5- 10000	Professional Salaries	37,740
1- 5041- 5- 16000	Fringe Benefits	13,575
1- 5041- 5- 25000	Travel - Administrative	1,500
1- 5041- 5- 30000	Supplies and Services	2,200
1- 5041- 5- 30001	COMPASS	500
1- 5041- 5- 36050	Promotional Items	2,000
		57,515
<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	1,000
		14,820
<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	18,025
1- 5090- 5- 16000	Fringe Benefits	9,595
1- 5090- 5- 30000	Supplies and Services	1,500
		29,120
<b>Retention</b>		
1- 5110- 5- 30000	Supplies and Services	1,500
		1,500
<b>Advising</b>		
1- 5120- 5- 10000	Professional Salaries	94,333
1- 5120- 5- 16000	Fringe Benefits	35,475
1- 5120- 5- 30000	Supplies and Services	4,025
		133,833
<b>Counseling</b>		
1- 5130- 5- 10000	Professional Salaries	44,217
1- 5130- 5- 16000	Fringe Benefits	14,840
1- 5130- 5- 30000	Supplies and Services	800
		59,857
<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	12,000
		19,500
<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  
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<b>EXPENSE</b>				<b>Current Budget</b>	<b>Total Department Budget</b>
<b>President</b>					
1-	6020-	5-	09000	Classified Salaries	54,178
1-	6020-	5-	10000	Professional Salaries	175,665
1-	6020-	5-	16000	Fringe Benefits	71,690
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
					<b>344,033</b>
<b>Administrative Services</b>					
1-	6028-	5-	10000	Professional Salaries	55,000
1-	6028-	5-	16000	Fringe Benefits	16,902
1-	6028-	5-	25000	Travel - Administrative	1,000
1-	6028-	5-	30000	Supplies and Services	2,500
					<b>75,402</b>
<b>Vice President of Learning</b>					
1-	6030-	5-	09000	Classified Salaries	22,709
1-	6030-	5-	10000	Professional Salaries	94,000
1-	6030-	5-	13000	Extra Help Salaries	900
1-	6030-	5-	16000	Fringe Benefits	35,169
1-	6030-	5-	25000	Travel - Administrative	1,200
1-	6030-	5-	30000	Supplies and Services	5,000
1-	6030-	5-	36092	Official Functions	6,000
					<b>164,978</b>
<b>Director of Development</b>					
1-	6035-	5-	09000	Classified Salaries	16,370
1-	6035-	5-	10000	Professional Salaries	71,884
1-	6035-	5-	13000	Extra Help Salaries	5,000
1-	6035-	5-	16000	Fringe Benefits	30,243
1-	6035-	5-	25000	Travel - Administrative	300
1-	6035-	5-	30000	Supplies and Services	3,000
					<b>126,797</b>
<b>Foundation</b>					
1-	6036-	5-	09000	Classified Salaries	5,457
1-	6036-	5-	09990	Salary Reimbursement	(5,457)
1-	6036-	5-	16000	Fringe Benefits	3,233
1-	6036-	5-	17000	Benefits Reimbursement	(3,233)
					<b>0</b>
<b>Strategic Planning</b>					
1-	6038-	5-	30000	Supplies and Services	500
					<b>500</b>
<b>Vice President Fiscal Affairs</b>					
1-	6040-	5-	09000	Classified Salaries	23,409
1-	6040-	5-	10000	Professional Salaries	94,000
1-	6040-	5-	13000	Extra Help	1,000
1-	6040-	5-	16000	Fringe Benefits	36,295
1-	6040-	5-	25000	Travel - Administrative	1,200
1-	6040-	5-	30000	Supplies and Services	5,000
1-	6040-	5-	78000	Small Equipment	3,000
					<b>163,904</b>
<b>Accounting</b>					
1-	6041-	5-	09000	Classified Salaries	150,590
1-	6041-	5-	16000	Fringe Benefits	68,609
1-	6041-	5-	25000	Travel - Administrative	500
1-	6041-	5-	30000	Supplies and Services	13,000
1-	6041-	5-	30300	Bank Charges	11,000
					<b>243,699</b>
<b>Human Resources</b>					
1-	6042-	5-	09000	Classified Salaries	35,554
1-	6042-	5-	10000	Professional Salaries 75%	26,031
1-	6042-	5-	13000	Extra Help	5,200
1-	6042-	5-	16000	Fringe Benefits	24,275
1-	6042-	5-	25000	Travel - Administrative	475
1-	6042-	5-	30000	Supplies and Services	6,800

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
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EXPENSE	Current Budget	Total Department Budget
1- 6042- 5- 78000 Small Equipment	2,500	100,835
<b>Purchasing/Payable</b>		
1- 6043- 5- 09000 Classified Salaries	25,773	
1- 6043- 5- 10000 Professional Salaries	38,293	
1- 6043- 5- 16000 Fringe Benefits	26,674	
1- 6043- 5- 25000 Travel - Administrative	1,000	
1- 6043- 5- 30000 Supplies and Services	11,000	102,740
<b>Controller</b>		
1- 6044- 5- 10000 Professional Salaries	63,124	
1- 6044- 5- 16000 Fringe Benefits	18,459	
1- 6044- 5- 25000 Travel - Administrative	300	
1- 6044- 5- 30000 Supplies and Services	7,000	88,883
<b>Human Relations</b>		
1- 6045- 5- 10000 Professional Salaries 25%	26,031	
1- 6045- 5- 16000 Fringe Benefits	9,203	35,234
<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	13,125	13,125
<b>Computer Center</b>		
1- 6060- 5- 09000 Classified Salaries	91,990	
1- 6060- 5- 10000 Professional Salaries	177,365	
1- 6060- 5- 13000 Extra Help Salaries	4,000	
1- 6060- 5- 13500 Work-study Salaries	2,000	
1- 6060- 5- 16000 Fringe Benefits	96,092	
1- 6060- 5- 25000 Travel - Administrative	500	
1- 6060- 5- 30000 Supplies and Services	112,500	
1- 6060- 5- 33000 Software	180,500	
1- 6060- 5- 33300 Student Labs - Toner	16,500	
1- 6060- 5- 78000 Small Equipment	14,250	695,697
<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	99,049	
1- 6062- 5- 16000 Fringe Benefits	17,394	
1- 6062- 5- 25000 Travel - Administrative	500	
1- 6062- 5- 30000 Supplies and Services	9,000	125,943
<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	21,524	
1- 6072- 5- 13000 Extra Help Salaries	5,280	
1- 6072- 5- 16000 Fringe Benefits	11,769	
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	60,486

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
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<b>EXPENSE</b>				<b>Current Budget</b>	<b>Total Department Budget</b>	
<b>Central Duplicating</b>						
1-	6073-	5-	30000	Supplies and Services	80,000	
1-	6073-	5-	38000	Sales	(70,000)	10,000
<b>Central Supplies</b>						
1-	6074-	5-	30000	Supplies and Services	32,000	
1-	6074-	5-	38000	Sales	(32,000)	0
<b>Postage</b>						
1-	6075-	5-	30000	Supplies and Services	5,600	
1-	6075-	5-	30002	Postage-Purchases	25,000	
1-	6075-	5-	38000	Postage-Sales	(25,000)	5,600
<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	43,297	
1-	6080-	5-	09000	Classified Salaries	9,428	
1-	6080-	5-	16000	Fringe Benefits	16,378	
1-	6080-	5-	25000	Travel - Administrative	500	
1-	6080-	5-	30000	Supplies and Services	15,000	
1-	6080-	5-	33500	Web Site Expense	8,500	
1-	6080-	5-	38000	Sales	(8,000)	
1-	6081-	5-	30000	Radio, TV, Newspaper	50,000	
1-	6081-	5-	30001	Billboards and other Marketing	40,000	
1-	6083-	5-	30000	Catalogs, Bulletins	7,000	
1-	6084-	5-	30000	Supplies and Services	2,000	
1-	6084-	5-	36050	Promotional Items	6,000	190,103
<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-	13000	Extra Help	15,000	
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	97,050
<b>Fringe Benefit Contingency</b>						
1-	6100-	5-	16000	Fringe Benefits Contingency	20,000	20,000
<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)	238,491	
1-	6900-	5-	99000	Contingency - Faculty Raises	30,687	
1-	6900-	5-	99000	Contingency - NonClassified Raises	32,739	
1-	6900-	5-	99000	Contingency - Classified Raises	15,969	317,886

**SOUTH ARKANSAS COMMUNITY COLLEGE  
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<b>EXPENSE</b>				<b>Current Budget</b>	<b>Total Department Budget</b>
<b>Security</b>					
1-	7005-	5-	09000	Classified Salaries	67,776
1-	7005-	5-	13000	Extra Help Salaries	10,000
1-	7005-	5-	16000	Fringe Benefits	27,360
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
					119,436
<b>Maintenance</b>					
1-	7010-	5-	09000	Classified Salaries	190,695
1-	7010-	5-	10000	Professional Salaries	61,092
1-	7010-	5-	13000	Extra Help Salaries	10,400
1-	7010-	5-	16000	Fringe Benefits	111,828
1-	7010-	5-	25000	Travel - Administrative	7,000
1-	7010-	5-	30000	Supplies and Services	125,000
1-	7010-	5-	30001	Holiday Decorations	2,000
1-	7010-	5-	30100	Landscaping	12,000
1-	7010-	5-	70000	Equipment	25,000
1-	7010-	5-	70001	Landscape/Sprinkler	5,000
					550,015
<b>Custodial</b>					
1-	7020-	5-	09000	Classified Salaries	50,448
1-	7020-	5-	13000	Extra Help Salaries	4,000
1-	7020-	5-	16000	Fringe Benefits	30,356
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
					131,004
<b>Custodial Night</b>					
1-	7021-	5-	09000	Classified Salaries	124,412
1-	7021-	5-	13000	Extra Help Salaries	7,200
1-	7021-	5-	16000	Fringe Benefits	69,298
					200,910
<b>Conference Center Student Services Maintenance</b>					
1-	7025-	5-	09000	Classified Salaries	23,266
1-	7025-	5-	16000	Fringe Benefits	13,709
1-	7025-	5-	30001	Maint. Supplies and Services	7,500
1-	7025-	5-	30002	Custodial Supplies and Services	2,500
1-	7025-	5-	78000	SouthArk - Custodial Small Equip	1,905
					48,880
<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
					375,000
<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>M &amp; R - Supplies</b>					
1-	7055-	5-	30000	M&R - Supplies	3,000
					3,000
<b>Federal Work-study share Student Labor</b>					
1-	8030-	5-	13600	Federal Work-study Salaries	(50,704)
					(50,704)

Academic & Performance

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2014- JUNE 30, 2015**

<b>EXPENSE</b>				<b>Current Budget</b>	<b>Total Department Budget</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
<b>Transfer to Restricted Fund</b>						
1-	5010-	6-	99002	Transfer to Student Activities	36,000	
1-	0000-	6-	99004	Transfer to Restricted	5,000	
1-	1398-	6-	99004	Transfer to Restricted/SCS	100,000	
1-	3700-	6-	99001	Transfer to convention center	272,464	
1-	0000-	6-	99009	Transfer to Debt Service	58,339	471,803
<b>Total Educational and General</b>					<b>\$</b>	<b>12,169,958</b>

**AUXILIARY**

**Conference Center - Events**

2-	3700-	5-	09000	Classified Salary	\$ 30,327	
2-	3700-	5-	13000	Extra Help	2,500	
2-	3700-	5-	16000	Fringe Benefits	17,195	
2-	3700-	5-	30000	Supplies and Services	7,599	
2-	3700-	5-	30031	Rentals	7,500	\$ 65,121

**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	5,000	
2-	3703-	5-	16000	Fringe Benefits	396	
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-	30009	Utilities	140,000	
2-	3703-	5-	70010	Custodial Equipment	5,000	195,396

**Conference Center - Administration**

2-	3704-	5-	10000	Professional Salary	51,000	
2-	3704-	5-	16000	Fringe Benefits	18,171	
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	92,371

**Conference Center - Split Support**

2-	3705-	5-	09000	Classified Salary	14,937	
2-	3705-	5-	16000	Fringe Benefits	8,493	
2-	3705-	5-	30000	Supplies and Services	10,000	
2-	3705-	5-	30002	Custodial Supplies	7,500	
2-	3705-	5-	70010	Custodial Equipment	5,000	\$ 45,930



**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2014- JUNE 30, 2015**

EXPENSE	Current Budget	Total Department Budget
<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	12,000	
2- 5010- 5- 30001    Other Student Activities	8,500	
2- 5010- 5- 36050    Promotional Items	3,000	36,000
<b>Bookstore</b>		
2- 5070- 5- 09000    Classified Salaries	12,634	
2- 5070- 5- 10000    Professional Salary	43,758	
2- 5070- 5- 13500    Work-study Salaries	20,000	
2- 5070- 5- 16000    Fringe Benefits	24,616	
2- 5070- 5- 25000    Travel - Administrative	1,000	
2- 5070- 5- 25048    Travel - Conf/Workshop	3,000	
2- 5070- 5- 30000    Supplies and Services	21,000	
2- 5070- 5- 37100    Book Resale Purchase	1,039,923	
2- 5070- 5- 37101    Other Resale Purchase	400,000	
2- 5070- 5- 38000    Obsolete Book Loss	10,000	
2- 5070- 5- 54200    Sales Tax	179,205	1,755,136
<b>Transfers</b>		
2- 7540- 6- 99001    Transfer To E&G	12,125	
2- 5070- 6- 99001    Bkst - Trnf To E & G	50,790	62,915
<b>Total Auxiliary Expense</b>		<b>\$ 2,603,516</b>
<b>TOTAL CURRENT UNRESTRICTED EXPENSE</b>		<b>\$ 14,773,474</b>

**CURRENT RESTRICTED EXPENSE**

<b>Apprenticeship Electrical</b>		
4- 1351- 5- 10000    Professional	8,243	
4- 1351- 5- 11200    Part-Time Instructors Salary	8,918	
4- 1351- 5- 16000    Fringe Benefits	3,236	
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	32,847
<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>Secondary Career Center</b>		
4- 1398- 5- 09000    Classified		
4- 1398- 5- 10000    Professional	73,855	

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2014- JUNE 30, 2015**

EXPENSE				Current Budget	Total Department Budget	
4-	1398-	5-	11000	Faculty Salary	258,641	
4-	1398-	5-	11200	Part time Salaries	2,000	
4-	1398-	5-	16000	Fringe Benefits	127,727	
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	590,823

**ADED - ABE**

4-	1440-	5-	09023	Classified Salaries	11,132	
4-	1440-	5-	11021	Salaries/Full-Time Teacher	9,931	
4-	1440-	5-	16000	Fringe Benefits	9,643	
4-	1440-	5-	30027	Instructional Text/Supply	500	31,206

**Adult Ed - GAE**

4-	1441-	5-	09023	Classified Salaries	20,749	
4-	1441-	5-	10013	Professional Salaries	43,050	
4-	1441-	5-	11021	Salaries/Full-Time Teacher	87,208	
4-	1441-	5-	11022	Salaries/Part-Time Teacher	17,154	
4-	1441-	5-	16000	Fringe Benefits	63,851	
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	257,689

**Adult Ed - E&T - DHHS**

4-	1444-	5-	10013	Professional Salaries	4,200	
4-	1444-	5-	11021	Salaries Full-Time Teacher	40,700	
4-	1444-	5-	09023	Salaries Part-Time Para Prof	9,617	
4-	1444-	5-	16000	Fringe Benefits	18,657	
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	74,474

**Adult Ed - D&E**

4-	1445-	5-	11021	Salaries Full-Time Teacher	31,449	
4-	1445-	5-	11022	Salaries Part-Time Teacher	10,142	
4-	1445-	5-	16000	Fringe Benefits	16,160	
4-	1445-	5-	30027	Instr Text/Supply	7,252	65,003

**Adult Ed - Correctional Institutions**

4-	1448-	5-	11022	Salaries Part-Time Teacher	5,760	
4-	1448-	5-	16000	Fringe Benefits	1,262	7,022
4-	1448-	5-	30045	Supplies	0	

**Performance & Media Arts**

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, 2014- JUNE 30, 2015**

<b>EXPENSE</b>				<b>Current Budget</b>	<b>Total Department Budget</b>	
<b>Stepping Stones Program</b>						
4-	1460-	5-	10000	Professional Salaries	40,000	
4-	1460-	5-	16000	Fringe Benefits	15,707	55,707
<b>Carl Perkins</b>						
4-	5120-	5-	10000	Advisor-Professional Salaries	48,625	
4-	5120-	5-	16000	Advisor-Fringe Benefits	20,765	
4-	5120-	5-	25046	Conf/Workshop Travel	1,500	
4-	5120-	5-	25048	Advisor-Travel - Conf/Workshop	3,000	
4-	5120-	5-	30000	Advisor-Supplies	750	74,640
<b>Career Pathways</b>						
4-	5135-	5-	10000	Professional Salaries	82,121	
4-	5135-	5-	16000	Fringe Benefits	30,302	
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	214,744
<b>Upward Bound (TRIO)</b>						
4-	5141-	5-	09000	Classified Salaries	5,440	
4-	5141-	5-	09000	Classified Salaries	27,200	
4-	5141-	5-	10000	Professional Salaries	15,395	
4-	5141-	5-	10000	Professional Salaries	76,973	
4-	5141-	5-	11200	Faculty Salaries/Part-Time	28,323	
4-	5141-	5-	13000	Tutors	6,900	
4-	5141-	5-	16000	Fringe Benefits	8,075	
4-	5141-	5-	16000	Fringe Benefits	47,124	
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-	5141-	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	280,736
<b>Career Coaches</b>						
4-	5151-	5-	10000	Professional Salaries	75,265	
4-	5151-	5-	16000	Fringe Benefits	30,179	
4-	5151-	5-	25000	Administrative Travel	4,000	
4-	5151-	5-	25048	Travel - Conf/Workshop	7,114	

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2014- JUNE 30, 2015**

EXPENSE				Current Budget	Total Department Budget	
4-	5151-	5-	30000	Supplies	6,000	
4-	5151-	5-	30000	Sm Equipment	4,000	126,558

**Pace Grant**

4-	5180-	5-	10000	Professional Salaries	51,000	
4-	5180-	5-	16000	Fringe Benefits	18,930	69,930

**Title III - Strengthening Institutions**

4-	5265-	5-	09000	Classified Salaries	7,778	
4-	5265-	5-	10000	Professional Salaries	6,633	
4-	5265-	5-	16000	Fringe Benefits	5,916	20,326

**Share Fund Grant**

4-	5311-	5-	10000	Professional Salaries	45,778	
4-	5311-	5-	16000	Fringe Benefits	15,124	
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	187,202

**SWACCC-TACCT GRANT**

1-	1280-	5-	10000	Professional Salaries	80,000	
1-	1280-	5-	11000	Faculty Salaries	174,918	
1-	1280-	5-	11100	Overloads	24,000	
1-	1280-	5-	13000	Extra Help	66,349	
4-	5280-	5-	09000	Classified Salaries	25,268	
4-	5280-	5-	10000	Professional Salaries	145,000	
4-	5280-	5-	16000	Fringe Benefits	188,990	
4-	5280-	5-	25000	Administrative Travel	6,500	
4-	5280-	5-	30000	Supplies	20,000	
4-	5280-	5-	30999	Administrative Indirect Cost	8,000	739,025

**HEALTHY COMMUNITIES BLUE & YOU GRANT**

4-	5320-	5-	10000	Professional Salaries	45,000	
4-	5320-	5-	16000	Fringe Benefits	14,975	
4-	5320-	5-	25000	Administrative Travel	4,460	
4-	5320-	5-	30000	Supplies	25,413	
4-	5320-	5-	78000	Equipment	49,211	139,059

**Nonallowable Grant Expense-Unallocated**

4-	6900-	5-	99000	Nonallowable Grant Expenses	5,000	5,000
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**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	3,042	
4-	8030-	5-	13600	CWSP On Campus Wages	45,127	
4-	8030-	5-	30000	CWSP Administrative Expense	2,535	50,704
4-	8040-	5-	40000	ACG-Scholarships	12,000	12,000
4-	8050-	5-	40000	Student Loans	5,000,000	5,000,000

**SOUTH ARKANSAS COMMUNITY COLLEGE  
CURRENT OPERATING BUDGET  
JULY 1, 2014- JUNE 30, 2015**

<b>EXPENSE</b>						<b>Current Budget</b>	<b>Total Department Budget</b>
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	1,000	
4-	8480-	5-	40000		Employee Club Scholarship	625	
4-	8500-	5-	40000		SACC Foundation Scholarships	25,000	29,125
<b>TOTAL CURRENT RESTRICTED EXPENSE</b>							<u>12,323,699</u>
<b>TOTAL EXPENSE</b>							<u><u>27,097,173</u></u>

SOUTH ARKANSAS COMMUNITY COLLEGE  
SALARIES AND BENEFITS  
JULY 1, 2014 - JUNE 30, 2015

Account Number	Title	Department	% Mo.	Class	Name	FY15 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	Yancey, Denise	\$ 15,386	\$ 8,658
1-1000- 5-10000	Dean	DEAN H & NS	100%	12	Brown, Arthur	83,840	22,424
<b>1-1000- Total</b>	<b>DEAN HEALTH &amp; NATURAL SCIENCE</b>					<b>99,026</b>	<b>31,081</b>
<b>DEAN LA&amp;B</b>							
1-1001- 5-09000	Administrative Specialist I	DEAN LIBERAL ARTS	100%	12	Vacant	18,855	10,688
1-1001- 5-10000	Dean	DEAN LIBERAL ARTS	100%	12	Phil Ballard	74,038	21,088
1-1001- 5-13000	Clerical	DEAN LIBERAL ARTS		X	Extra Help	1,000	79
<b>1-1001- Total</b>	<b>DEAN LA&amp;B</b>					<b>93,893</b>	<b>31,856</b>
<b>DEAN BUSINESS &amp; TECH EDUCA</b>							
1-1002- 5-09000	Administrative Specialist I	DEAN BUS&TECH	100%	12	McDonald, Nita	19,232	10,776
1-1002- 5-10000	Dean	DEAN BUS&TECH	100%	12	Roornsburg, James	72,162	20,727
<b>1-1002- Total</b>	<b>DEAN B&amp;T</b>					<b>91,394</b>	<b>31,503</b>
<b>HEALTH AND NATURAL SCIENCE BUDGET CONTROL</b>							
1-1020- 5-11100	Overload	HEALTH AND NATURAL SCI		F	Vacant	22,000	4,820
1-1020- 5-11200	Part-time Faculty	HEALTH AND NATURAL SCI		F	Vacant	85,000	6,724
1-1020- 5-11300	Summer	HEALTH AND NATURAL SCI		F	Vacant	20,000	4,382
<b>1-1020- Total</b>	<b>HEALTH AND NATURAL SCIENCE BUDGET</b>					<b>127,000</b>	<b>11,106</b>
<b>LIBERAL ARTS BUDGET CONTROL</b>							
1-1021- 5-11100	Overload	LIBERAL ARTS		F	Vacant	41,000	8,983
1-1021- 5-11200	Part-time Faculty	LIBERAL ARTS		F	Vacant	145,000	11,470
1-1021- 5-11300	Summer	LIBERAL ARTS		F	Vacant	31,000	6,792
<b>1-1021- Total</b>	<b>LIBERAL ARTS BUDGET CONTROL</b>					<b>217,000</b>	<b>18,262</b>
<b>BUSINESS AND TECHNOLOGY BUDGET CONTROL</b>							
1-1022- 5-11100	Overload	BUSINESS AND TECHNOLOGY		F	Vacant	17,000	3,725
1-1022- 5-11200	Part-time Faculty	BUSINESS AND TECHNOLOGY		F	Vacant	25,000	1,978
1-1022- 5-11300	Summer	BUSINESS AND TECHNOLOGY		F	Vacant	20,000	4,382
<b>1-1022- Total</b>	<b>BUSINESS AND TECHNOLOGY BUDGET</b>					<b>62,000</b>	<b>6,360</b>
<b>BUSINESS</b>							
1-1110- 5-11000	Instructor	BUSINESS	20%	9	Turner, Roslyn	7,528	2,817
1-1110- 5-11000	Professor	BUSINESS	100%	9	Langston, Carolyn P	69,802	22,574
1-1110- 5-11000	Professor	BUSINESS	40%	9	Ward, Judy C	23,158	6,993
<b>1-1110- Total</b>	<b>BUSINESS</b>					<b>100,488</b>	<b>32,384</b>
<b>COMPUTER SCIENCE</b>							
1-1111- 5-11000	Professor	COMPUTER TECH.	100%	9	Badgley, Vicki	48,309	15,631
1-1111- 5-11000	Instructor	COMPUTER TECH.	80%	9	Turner, Roslyn	30,114	10,856
1-1111- 5-11000	Professor	COMPUTER TECH.	100%	9	Hendricks, Donna B	43,516	14,705
<b>1-1111- Total</b>	<b>COMPUTER SCIENCE</b>					<b>121,939</b>	<b>41,192</b>
<b>HEALTH AND PHYSICAL EDUCATION</b>							
1-1120- 5-11000	Professor	PE	47%	9	Whitmore, Nancy A	25,625	7,910
<b>1-1120- Total</b>	<b>HEALTH AND PHYSICAL EDUCATION</b>					<b>25,625</b>	<b>7,910</b>
<b>EDUCATION</b>							
1-1125- 5-11000	Program Director/Instructor	EDUCATION	100%	9	Spichter, Susan	45,778	16,642
1-1125- 5-11300	Program Director/Instructor	EDUCATION	100%	3	Spichter, Susan	1,000	193
<b>1-1125- Total</b>	<b>EDUCATION</b>					<b>46,778</b>	<b>16,835</b>

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ART								
1-1130- 5-11000	Instructor	ART	100%	9	F	Van Hook, Dinah	57,560	18,918
<b>1-1130- Total</b>	<b>ART</b>						<b>57,560</b>	<b>18,918</b>
MUSIC								
1-1131- 5-11000	Associate Professor	MUSIC	100%	9	F	Harden, Victoria	49,429	18,459
1-1131- 5-13000	Extra Help	MUSIC			X	Extra Help	1,950	154
<b>1-1131- Total</b>	<b>MUSIC</b>						<b>51,379</b>	<b>18,459</b>
ENGLISH								
1-1140- 5-11000	Assistant Professor	ENGLISH	50%	9	F	Baine, Jennifer	19,620	6,939
1-1140- 5-11000	Professor	ENGLISH	40%	9	F	Brown, Lura G	26,003	7,749
1-1140- 5-11000	Instructor	ENGLISH	100%	9	F	Larkin, Scott A	48,843	17,234
1-1140- 5-11000	Professor	ENGLISH	100%	9	F	Mahony, Bettie A	63,757	19,131
<b>1-1140- Total</b>	<b>ENGLISH</b>						<b>158,223</b>	<b>51,053</b>
BIOLOGY								
1-1160- 5-11000	Assistant Professor	BIOLOGY	100%	9	F	Connior, Matthew	36,415	15,199
1-1160- 5-11000	Professor	BIOLOGY	100%	9	F	Wache, Susanne	47,995	15,552
1-1160- 5-11000	Professor	BIOLOGY	100%	9	F	Vacant	35,000	13,047
1-1160- 5-11000	Professor	BIOLOGY	53%	9	F	Whitmore, Nancy A	28,898	8,920
<b>1-1160- Total</b>	<b>BIOLOGY</b>						<b>150,308</b>	<b>52,718</b>
CHEMISTRY/PHYSICS								
1-1161- 5-11000	Assistant Professor	CHEM/PHY	100%	9	F	Bates, Linda	39,743	15,566
<b>1-1161- Total</b>	<b>CHEMISTRY/PHYSICS</b>						<b>39,743</b>	<b>15,566</b>
MATH								
1-1162- 5-11000	Professor	MATH	30%	9	F	Culbreth, Henry A	18,330	5,430
1-1162- 5-11000	Instructor	MATH	20%	9	F	Morgan, Vermita	8,812	3,336
1-1162- 5-11000	Instructor	MATH	40%	9	F	Wilson, Christy	14,892	5,312
<b>1-1162- Total</b>	<b>MATH</b>						<b>42,035</b>	<b>14,078</b>
HISTORY								
1-1170- 5-11000	Professor	HISTORY	100%	9	F	Bridges, Ken	46,946	18,745
<b>1-1170- Total</b>	<b>HISTORY</b>						<b>46,946</b>	<b>18,745</b>
PSYCHOLOGY								
1-1171- 5-11000	Assistant Professor	PSYCHOLOGY	100%	9	F	Claypoole, Sterling	41,928	14,382
<b>1-1171- Total</b>	<b>PSYCHOLOGY</b>						<b>41,928</b>	<b>14,382</b>
DEVELOPMENTAL READING								
1-1210- 5-11000	Professor	DEVELOPMENTAL	60%	9	F	Brown, Lura G	39,005	11,623
1-1210- 5-11000	Instructor/Coordinator	DEVELOPMENTAL	100%	9	F	Norman, Gayle	37,373	13,363
<b>1-1210- Total</b>	<b>DEVELOPMENTAL READING</b>						<b>76,378</b>	<b>24,986</b>
DEVELOPMENTAL ENGLISH								
1-1211- 5-11000	Assistant Professor	DEV ENGLISH	50%	9	F	Baine, Jennifer	19,620	6,939
1-1211- 5-11000	Associate Professor	DEV ENGLISH	100%	9	F	Mitchell, Carol	38,114	15,186
<b>1-1211- Total</b>	<b>DEVELOPMENTAL ENGLISH</b>						<b>57,734</b>	<b>22,125</b>
DEVELOPMENTAL-MATH								
1-1212- 5-11000	Instructor	DEV MATH	80%	9	F	Morgan, Vermita	35,249	13,343
1-1212- 5-11000	Professor	DEV MATH	70%	9	F	Culbreth, Henry A	42,771	12,671
1-1212- 5-11000	Instructor	DEV MATH	100%	9	F	Agbeko, Joseph	37,662	12,569
1-1212- 5-11000	Instructor	DEV MATH	60%	9	F	Wilson, Christy	22,338	8,086
1-1212- 5-13000	Tutors	DEV MATH			X	Extra Help	18,000	1,424
<b>1-1212- Total</b>	<b>DEVELOPMENTAL-MATH</b>						<b>156,020</b>	<b>48,093</b>

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<b>DISTANCE LEARNING</b>							
1-1230- 5-10000	Director	DISTANCE LEARNING	100%	12	Robledo, Denise	60,000	17,866
1-1230- 5-11000	E-Learning Specialist	DISTANCE LEARNING	100%	12	Vacant	34,000	12,854
<b>1-1230- Total</b>	<b>DISTANCE LEARNING</b>					<b>94,000</b>	<b>30,720</b>
<b>DISTANCE LEARNING - Warren</b>							
1-1231- 5-09000	Administrative Specialist I	DIS. LEARN - Warren	20%	12	Yancey, Denise	3,846	2,001
<b>1-1231- Total</b>	<b>DISTAN LEARN-Warren</b>					<b>3,846</b>	<b>2,001</b>
<b>CRIMINAL JUSTICE</b>							
1-1310- 5-11000	Program Director/Instructor	CRIMINAL JUSTICE	20%	9	Moody, Shakerah	7,324	2,957
<b>1-1310- Total</b>	<b>CRIMINAL JUSTICE</b>					<b>7,324</b>	<b>2,957</b>
<b>CNA PROGRAM</b>							
1-1315- 5-11000	Director/Assistant Professor	CNA PROGRAM	100%	9	Kendrix, Tonya	38,913	19,264
<b>1-1315- Total</b>	<b>CNA PROGRAM</b>					<b>38,913</b>	<b>19,264</b>
<b>OFFICE TECH</b>							
1-1320- 5-11000	Professor	OFFICE TECH	60%	9	Ward, Judy C	34,737	10,489
<b>1-1320- Total</b>	<b>OFFICE TECH</b>					<b>34,737</b>	<b>10,489</b>
<b>PN - Night</b>							
1-1325- 5-11000	Assistant Professor	PN - NIGHT	100%	12	Nipper, Roslyn	49,637	17,101
1-1325- 5-11000	Instructor	PN - NIGHT	100%	12	Powell, Brett	43,697	16,511
<b>1-1325- Total</b>	<b>PN - Night</b>					<b>93,334</b>	<b>33,611</b>
<b>PN - Warren</b>							
1-1326- 5-11000	Associate Professor	PN - Warren	100%	12	Boykin, Karen	48,843	17,215
1-1326- 5-11000	Instructor	PN - Warren	100%	12	Jeffers, Abby	43,697	16,471
<b>1-1326- Total</b>	<b>PN - Warren</b>					<b>92,540</b>	<b>33,687</b>
<b>Clinical LAB SCIENCE</b>							
1-1330- 5-11000	Director/Instructor	MLT	100%	12	Haak, Clifford	61,224	18,102
<b>1-1330- Total</b>	<b>CLS</b>					<b>61,224</b>	<b>18,102</b>
<b>EMERGENCY MEDICAL TECHNOLOGY</b>							
1-1331- 5-11000	Program Director/Professor	EMT	100%	12	Kelley, William K	54,171	19,425
1-1331- 5-13000	Extra Help	EMT		X	Extra Help	5,500	435
<b>1-1331- Total</b>	<b>EMERGENCY MEDICAL TECHNOLOGY</b>					<b>59,671</b>	<b>19,425</b>
<b>RADIOLOGIC TECHNOLOGY</b>							
1-1332- 5-09000	Administrative Specialist II	RT	25%	12	Modica, Kathy	5,677	2,910
1-1332- 5-09000	Career Service	RT	25%	12	Modica, Kathy	175	39
1-1332- 5-11000	Program Director/Professor	RT	100%	12	Edney, Deborah M	61,194	18,096
1-1332- 5-11000	Assistant Professor/Clinical Coordinator	RT	100%	12	Haynes, Mandi	45,564	16,906
<b>1-1332- Total</b>	<b>RADIOLOGIC TECHNOLOGY</b>					<b>112,610</b>	<b>37,951</b>
<b>PRACTICAL NURSING</b>							
1-1333- 5-09000	Administrative Specialist II	PN	50%	12	Modica, Kathy	11,355	5,620
1-1333- 5-09000	Career Service	PN	50%	12	Modica, Kathy	350	78
1-1333- 5-11000	Assistant Professor	PN	100%	12	Cole, Peggy	48,385	17,562
1-1333- 5-10000	Program Director Nursing	PN	80%	12	Davidson, Keitha J	58,262	16,684
1-1333- 5-11000	Assistant Professor	PN	100%	12	White, Genevieve	47,542	17,366
<b>1-1333- Total</b>	<b>PRACTICAL NURSING</b>					<b>165,894</b>	<b>57,510</b>
<b>PHYSICAL THERAPY Assistant</b>							



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1-1334- 5-11000	Professor	PTA	100%	F	Brown, Jeanette	58,631	20,464
1-1334- 5-11000	Program Director/Professor	PTA	100%	F	Parks, Jennifer R	84,588	22,606
1-1334- 5-13000	Extra Help	PTA	100%	X	Extra Help	18,000	3,375
<b>1-1334- Total</b>	<b>PHYSICAL THERAPY ASSISTANT</b>					<b>161,219</b>	<b>45,445</b>
<b>OCCUPATIONAL THERAPY ASSISTANT</b>							
1-1335- 5-11000	Professor	OTA	100%	F	Meyer, Cynthia	63,178	21,006
1-1335- 5-11000	Program Director/Professor	OTA	100%	F	Pugh, Sandra F	79,837	21,690
1-1335- 5-13000	Extra Help	OTA	100%	X	Extra Help	13,000	1,028
<b>1-1335- Total</b>	<b>OCCUPATIONAL THERAPY ASSISTANT</b>					<b>156,015</b>	<b>42,696</b>
<b>HEALTH INFORMATION TECHNOLOGY</b>							
1-1336- 5-09000	Administrative Specialist II	HIT	25%	C	Modica, Kathy	5,677	2,910
1-1336- 5-09000	Career Service	HIT	25%	C	Modica, Kathy	175	39
1-1336- 5-11000	Assistant Professor	HIT	100%	F	Moring, Debra	37,923	15,643
<b>1-1336- Total</b>	<b>HEALTH INFORMATION TECHNOLOGY</b>					<b>43,775</b>	<b>18,592</b>
<b>REGISTERED NURSING</b>							
1-1337- 5-10000	Program Director	RN	20%	P	Davidson, Keitha J	14,566	4,171
1-1337- 5-13000	Extra Help	RN		X	Extra Help	4,500	356
<b>1-1337- Total</b>	<b>REGISTERED NURSING</b>					<b>19,066</b>	<b>4,527</b>
<b>AUTOMOTIVE</b>							
1-1340- 5-11000	Instructor	AUTO	53%	F	Tidwell, Karsten	24,752	9,110
1-1340- 5-11000	Instructor	AUTO	53%	F	Manis, Doyle	25,942	9,378
<b>1-1340- Total</b>	<b>AUTOMOTIVE</b>					<b>50,695</b>	<b>18,487</b>
<b>INDUSTRIAL ELECTRICAL</b>							
1-1350- 5-11200	Instructor	INDUST ELECT	100%	F	Part-Time Faculty	2,375	520
<b>1-1350- Total</b>	<b>INDUSTRIAL ELECTRICAL</b>					<b>2,375</b>	<b>520</b>
<b>WELDING</b>							
1-1370- 5-11000	Instructor	WELDING	48%	F	Vacant	17,626	6,422
1-1370- 5-11000	Instructor	WELDING	48%	F	Forrest, Shannon	17,626	7,176
1-1370- 5-13000	Instructor	WELDING		X	Extra Help	1,500	119
<b>1-1370- Total</b>	<b>WELDING</b>					<b>36,751</b>	<b>13,716</b>
<b>PROCESS TECHNOLOGY</b>							
1-1375- 5-11000	Instructor	EDUCATION	100%	F	Carty, David	41,606	15,856
<b>1-1375- Total</b>	<b>PROCESS TECHNOLOGY</b>					<b>41,606</b>	<b>15,856</b>
<b>SURGICAL TECHNOLOGY</b>							
1-1381- 5-11000	Director/Instructor	SURGICAL TECH.	100%	F	Young, Kellye	51,000	16,131
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>71,000</b>	<b>20,513</b>
<b>RESPIRATORY THERAPY</b>							
1-1382- 5-11000	Program Director/Instructor	RESPIRATORY	100%	F	Gauthreaux, Joan	56,100	17,079
1-1382- 5-11000	Program Director Clinical Education	RESPIRATORY	100%	F	Wyrick, Chassidy	50,000	15,957
<b>1-1382- Total</b>	<b>RESPIRATORY THERAPY</b>					<b>106,100</b>	<b>33,037</b>
<b>COSMETOLOGY</b>							
1-1394- 5-11000	Instructor-Cosmetology	2nd CAREER CENT.	52%	F	Rogers, Shannon	18,531	6,820
1-1394- 5-11000	Instructor-Cosmetology	2nd CAREER CENT.	52%	F	Vacant	17,222	7,259
1-1394- 5-13000	Extra Help			X	Extra Help	2,700	214
<b>1-1394- Total</b>	<b>COSMETOLOGY</b>					<b>38,453</b>	<b>14,293</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							

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Account Number	Title	Department	%	Mo.	Class	Name	FY15 Salaries	Total Fringes
1-1399- 5-11000	Instructor salaries					Reserve for raises	0	0
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>
<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	Dean, Continuing Education	CPE - ADMIN	95%	12	P	McConaithy, Jamie	48,450	17,379
1-3420- 5-10000	Community Education Coordinator	CPE - ADMIN	100%	12	P	Anglin, Tara	30,600	13,496
1-3420- 5-10000	WF TRAINING Coordinator	CPE - ADMIN	83%	12	P	Whitehead, Sherm	26,815	11,470
1-3420- 5-10000	Career Service	CPE - ADMIN	83%	12	P	Whitehead, Sherm	498	109
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>129,863</b>	<b>45,713</b>
<b>ARBORETUM</b>								
1-3510- 5-09000	Maintenance Assistant	ARBORETUM	100%		C	Dibenedetto, Katherine	21,628	10,469
<b>1-3510- Total</b>	<b>ARBORETUM</b>						<b>21,628</b>	<b>10,469</b>
<b>LIBRARY</b>								
1-4010- 5-09000	Library Technician	LIBRARY	100%	12	C	Vacant	21,827	10,507
1-4010- 5-09000	Library Support Assistant	LIBRARY	100%	12	C	Erwin, Tiffany	19,798	10,116
1-4010- 5-09000	Library Technician	LIBRARY	100%	12	C	Wilson, Lauri	24,107	11,969
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	61,353	12,187
1-4010- 5-10000	Director	Career Service	100%	12	P	Kuykendall, Francis	600	107
<b>1-4010- Total</b>	<b>LIBRARY</b>						<b>128,385</b>	<b>45,042</b>
<b>LEARNING AND TESTING CENTER</b>								
1-4100- 5-10000	Director	TLC	100%	12	P	Martin, Casey	57,948	17,471
1-4100- 5-10000	Tutor Coordinator	TLC	100%	12	P	Kyle, Melissa	30,000	6,154
1-4100- 5-13000	Tutors	TLC			X	Extra Help	20,000	3,582
<b>1-4100- Total</b>	<b>LEARNING AND TESTING CENTER</b>						<b>107,948</b>	<b>27,207</b>
<b>VICE PRESIDENT OF STUDENT SERVICES</b>								
1-5000- 5-09000	Administrative Specialist II	VP Student Services	100%	12	C	Carr, Lucy	22,264	11,535
1-5000- 5-10000	Vice President for Student Services	VP Student Services	100%	12	P	Bullock, James	94,000	28,181
<b>1-5000- Total</b>	<b>VICE PRESIDENT OF STUDENT SERVICES</b>						<b>116,264</b>	<b>39,716</b>
<b>ENROLLMENT SERVICES</b>								
1-5020- 5-09000	Registrar's Assistant	ENROLLMENT SERV.	100%	12	C	Smith, Heather	20,194	5,060
1-5020- 5-09000	Administrative Specialists II	ENROLLMENT SERV.	100%	12	C	Fallin, Mary	22,264	11,535
1-5020- 5-09000	Career Service	ENROLLMENT SERV.	100%	12	C	Fallin, Mary	700	155
1-5020- 5-10000	Dean	ENROLLMENT SERV.	100%	12	P	Inman, Dean G	72,734	20,837
1-5020- 5-10000	Career Service	ENROLLMENT SERV.	100%	12	P	Inman, Dean G	800	143
1-5020- 5-13000	Extra Help	ENROLLMENT SERV.			X	Extra Help	3,000	237
<b>1-5020- Total</b>	<b>ENROLLMENT SERVICES</b>						<b>119,692</b>	<b>37,731</b>
<b>FINANCIAL AID</b>								

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1-5030- 5-09000	Financial Aid Analyst	FAO	100% 12	C	Blackman, Brenda	29,836	12,051
1-5030- 5-10000	Director	FAO	100% 12	P	Tatum, Veronda	54,500	19,502
1-5030- 5-09000	Financial Aid Specialist	FAO	75% 12	C	Vacant	19,898	11,394
1-5030- 5-10000	Career Service	FAO	100% 12	P	Tatum, Veronda	700	153
1-5030- 5-13000	Extra Help	FAO		X	Extra Help	3,987	316
<b>1-5030- Total</b>	<b>FINANCIAL AID</b>					<b>108,931</b>	<b>43,417</b>
<b>RECRUITING</b>							
1-5040- 5-09000	Student Recruitment Specialist	RECRUITMENT	100% 12	C	Vacant	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	37,740	13,575
<b>1-5041- Total</b>	<b>EARLY COLLEGE START</b>					<b>37,740</b>	<b>13,575</b>
<b>DISABLED STUDENT SERVICES</b>							
1-5090- 5-10000	Advisor, 90%	STUDENT SERVICES	50% 12	P	Palouillet, Grance	18,025	9,595
<b>1-5090- Total</b>	<b>DISABLED STUDENT SERVICES</b>					<b>18,025</b>	<b>9,595</b>
<b>ADVISING</b>							
1-5120- 5-10000	Academic Advisor	ADVISING	100% 12	P	Spencer, John	35,700	13,182
1-5120- 5-10000	Retention Specialist	ADVISING	75% 12	P	Vacant	23,333	9,188
1-5120- 5-10000	Career Coach	ADVISING	100% 12	P	Carmahan, Lacy	35,300	13,106
<b>1-5120- Total</b>	<b>ADVISING</b>					<b>94,333</b>	<b>35,475</b>
<b>COUNSELING</b>							
1-5130- 5-10000	Counselor	COUNSELING	100% 12	P	Jardine, Robyn	44,217	14,840
<b>1-5130- Total</b>	<b>COUNSELING</b>					<b>44,217</b>	<b>14,840</b>
<b>PRESIDENT</b>							
1-6020- 5-09000	Executive Assistant	PRESIDENT	100% 12	C	Jordan, Susan	33,861	14,263
1-6020- 5-09000	Career Service	PRESIDENT	100% 12	C	Jordan, Susan	700	155
1-6020- 5-09000	Administrative Specialist I	PRESIDENT	100% 12	C	Waidrop, Kathy	19,617	10,081
1-6020- 5-10000	President	PRESIDENT	100% 12	P	Jones, Barbara	175,665	47,191
<b>1-6020- Total</b>	<b>PRESIDENT</b>					<b>229,843</b>	<b>71,690</b>
<b>ADMINISTRATIVE SERVICES</b>							
1-6028- 5-10000	Director	ADMINISTRATIVE SERVICES	100% 12	P	VACANT	55,000	16,902
<b>VICE PRESIDENT OF LEARNING</b>							
1-6030- 5-09000	Administrative Specialist II	VPAA	100% 12	C	Rodgers, Marguerite	22,709	10,677
1-6030- 5-10000	Vice-President	VPAA	100% 12	P	Ayers, Holly	94,000	24,421
1-6030- 5-13000	Clerical	VPAA		X	Extra Help	900	71
<b>1-6030- Total</b>	<b>VPAA</b>					<b>117,609</b>	<b>35,169</b>
<b>VICE PRESIDENT WORKFORCE EDUCATION</b>							
<b>DEVELOPMENT</b>							
1-6035- 5-09000	Administrative Specialist II	DEVELOPMENT	75% 12	C	Vacant	16,370	9,700
1-6035- 5-10000	Director	DEVELOPMENT	100% 12	P	Reyna, Cynthia	71,184	20,022
1-6035- 5-10000	Career Service	DEVELOPMENT	100% 12	P	Reyna, Cynthia	700	125
1-6035- 5-13000	Clerical	DEVELOPMENT		X	Extra Help	5,000	396
<b>1-6035- Total</b>	<b>DEVELOPMENT</b>					<b>93,254</b>	<b>30,243</b>
<b>FOUNDATION</b>							
1-6036- 5-09000	Administrative Specialist II	FOUNDATION	25% 12	C	Vacant	5,457	3,233
<b>1-6036- Total</b>	<b>FOUNDATION</b>					<b>5,457</b>	<b>3,233</b>

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<b>VICE PRESIDENT FINANCE &amp; ADMINISTRATION</b>								
1-6040- 5-09000	Administrative Specialist II	VPFA	100%	12	C	Modica-Smith, Carol	22,709	11,640
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	Aaron, Belinda	94,000	24,421
1-6040- 5-13000	Clerical	VPFA			X	Extra Help	1,000	79
<b>1-6040- Total</b>							<b>118,409</b>	<b>36,295</b>
<b>ACCOUNTING</b>								
1-6041- 5-09000	Fiscal Support Technician	ACCOUNTING	100%	12	C	Hildebrand, Sandra	20,788	12,618
1-6041- 5-09000	Accountant I	ACCOUNTING	100%	12	C	Vacant	30,713	12,190
1-6041- 5-09000	Fiscal Support Specialist	ACCOUNTING	100%	12	C	Ramey, Tasha	25,268	12,181
1-6041- 5-09000	Fiscal Support Technician	ACCOUNTING	100%	12	C	Wells, Tamara	20,788	11,188
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	Dawson, Dakota	12,634	6,335
1-6041- 5-09000	Accounting Coordinator	ACCOUNTING	100%	12	C	Lewis, Valerie	39,199	13,856
1-6041- 5-09000	Career Service	ACCOUNTING	100%	12	C	Lewis, Valerie	600	107
<b>1-6041- Total</b>	<b>ACCOUNTING</b>						<b>150,590</b>	<b>68,609</b>
<b>HUMAN RESOURCES</b>								
1-6042- 5-09000	Payroll Services Coordinator	HUMAN RESOURCES	100%	12	C	Benson, Maria	35,554	14,661
1-6042- 5-10000	Director	HUMAN RESOURCES	50%	12	P	Riggs, Becky	25,581	9,104
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>66,785</b>	<b>24,275</b>
<b>PROCUREMENT/PAYABLES</b>								
1-6043- 5-09000	Fiscal Support Specialist	PURCH/PAYABLE	100%	12	C	Allison Dolden	25,773	12,322
1-6043- 5-10000	Manager Purchasing/Payables	PURCH/PAYABLE	85%	12	P	Southall, Ann	37,698	14,220
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>64,066</b>	<b>26,674</b>
<b>CONTROLLER</b>								
1-6044- 5-10000	Controller	CONTROLLER	100%	12	P	Hankins, Bruce	62,424	18,333
1-6044- 5-10000	Career Service	CONTROLLER	100%	12	P	Hankins, Bruce	700	125
<b>1-6044- Total</b>	<b>CONTROLLER</b>						<b>63,124</b>	<b>18,459</b>
<b>HUMAN RESOURCES</b>								
1-6045- 5-10000	Director	HUMAN RESOURCES	50%	12	P	Riggs, Becky	25,581	9,104
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>26,031</b>	<b>9,203</b>
<b>COMPUTER SERVICES</b>								
1-6060- 5-09000	Network Support Analyst	COMPUTER CENTER	100%	12	C	Beck, Wayne	35,229	16,085
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	Roberts, Mike	28,983	11,887
1-6060- 5-09000	Information Technology Specialist	COMPUTER CENTER	100%	12	C	Shultz, Daphane	26,578	12,486
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	49,985	15,936
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	79,950	21,712
1-6060- 5-10000	Data Base Administrator	COMPUTER CENTER	100%	12	P	Sullivant, Chris	46,130	17,148
1-6060- 5-10000	Career Service	COMPUTER CENTER	100%	12	P	Sullivant, Chris	600	133
1-6060- 5-13000	Clerical	COMPUTER CENTER			X	Extra Help	4,000	316
<b>1-6060- Total</b>	<b>COMPUTER SERVICES</b>						<b>273,355</b>	<b>96,092</b>

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<b>INSTITUTIONAL EFFECTIVENESS</b>							
1-6062- 5-10000	Chief Institutional Effectiveness & Advanmt	INST EFFECTIVENESS	100%	12	Tully-Dantez, Stephanie	58,000	17,394
1-6062- 5-10000	Webmaster	INST EFFECTIVENESS	100%	12	Hankins, Charley	41,049	14,213
<b>1-6062- Total</b>	<b>INST EFFECTIVENESS</b>					<b>99,049</b>	<b>17,394</b>
<b>TELEPHONE</b>							
1-6072- 5-09000	Administrative Specialist I	TELEPHONE	100%	12	Ellis, Mary J	20,824	11,197
1-6072- 5-09000	Career Service	TELEPHONE	100%	12	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>26,804</b>	<b>11,769</b>
<b>PUBLIC INFORMATION &amp; MARKETING</b>							
1-6080- 5-10000	Coordinator Marketing & Communications	PUBLIC INFORMATION	100%	12	Waldrop, Heath	43,297	16,378
1-6080- 5-10900	Marketing/ Communications Assistant	PUBLIC INFORMATION	50%	12	Vacant	9,428	5,344
<b>1-6080- Total</b>	<b>PUBLIC INFORMATION</b>					<b>52,725</b>	<b>21,722</b>
<b>OTHER INSTITUTIONAL</b>							
1-6095- 5-13000	Extra Help			X	Reserve for Raises	15,000	3,287
	<b>OTHER INSTITUTIONAL</b>					<b>15,000</b>	<b>3,287</b>
<b>SECURITY</b>							
1-7005- 5-09000	Public Safety Officer	SECURITY	100%	12	Blake, Carl	31,954	13,738
1-7005- 5-09000	Watchman 75%	SECURITY	100%	12	Pepper, Charles	12,903	1,197
1-7005- 5-09000	Public Safety Security Officer	SECURITY	100%	12	Vacant	22,919	11,634
1-7005- 5-13000	Security Officer	SECURITY	100%	X	Extra Help	10,000	791
<b>1-7005- Total</b>	<b>SECURITY</b>					<b>77,776</b>	<b>27,360</b>
<b>MAINTENANCE</b>							
1-7010- 5-09000	Skilled Tradesman	MAINTENANCE	100%	12	Brasher, Thomas	29,836	12,051
1-7010- 5-09000	Skilled Trades Helper	MAINTENANCE	100%	12	Huitt, Paul	21,628	11,334
1-7010- 5-09000	Skilled Trades Helper	MAINTENANCE	100%	12	Jones, Mike	21,203	11,286
1-7010- 5-09000	Skilled Tradesman	MAINTENANCE	100%	12	Pugh, Kenny	30,433	13,384
1-7010- 5-09000	Skilled Tradesman	MAINTENANCE	100%	12	Palmer, Ricky	30,767	13,535
1-7010- 5-09000	Career Service	MAINTENANCE	100%	12	Palmer, Ricky	600	133
1-7010- 5-09000	Skilled Trades Helper	MAINTENANCE	100%	12	McAdams, Joey	20,788	11,138
1-7010- 5-09000	Maintenance Foreman	MAINTENANCE	100%	12	Murray, Joe	30,432	13,383
1-7010- 5-10000	Director	MAINTENANCE	100%	12	Peterson, Graham	61,092	22,167
1-7010- 5-09000	Administrative Specialist I	MAINTENANCE	25%	12	Morgan, Gay	4,808	2,550
1-7010- 5-09000	Career Service	MAINTENANCE	25%	12	Morgan, Gay	200	44
1-7010- 5-13000	Maintenance Worker	MAINTENANCE	100%	X	Extra Help	10,400	823
<b>1-7010- Total</b>	<b>MAINTENANCE</b>					<b>262,187</b>	<b>111,828</b>
<b>MAINTENANCE STUDENT SERVICES/ CONFERENCE CENTER</b>							
1-7025- 5-09000	Institutional Services Assistant	CUSTODIAL	42%	12	Moore, Travis	6,978	4,270
1-7025- 5-09000	Institutional Services Assistant	CUSTODIAL	100%	12	Vacant	16,288	9,439
<b>1-7025- Total</b>	<b>MAINTENANCE STUDENT SERVICES/ CONFERENCE CENTER</b>					<b>23,266</b>	<b>13,709</b>
<b>CUSTODIAL</b>							
1-7020- 5-09000	Institutional Services Assistant	CUSTODIAL	100%	12	Reedy, Melissa	16,288	9,415
1-7020- 5-09000	Institutional Services Assistant	CUSTODIAL	100%	12	Reedy, Kennedy	16,614	10,207
1-7020- 5-09000	Institutional Services Assistant	CUSTODIAL	100%	12	Rogan, Rosie	16,946	10,285
1-7020- 5-09000	Career Service	CUSTODIAL	100%	12	Rogan, Rosie	600	133
1-7020- 5-13000	Institutional Services Assistant	CUSTODIAL		X	Extra Help	4,000	316
<b>1-7020- Total</b>	<b>CUSTODIAL</b>					<b>54,448</b>	<b>30,356</b>
<b>CUSTODIAL - NIGHT</b>							
1-7021- 5-09000	Institutional Services Assistant	CUSTODIAL - NIGHT	100%	12	Vacant	16,288	9,439
1-7021- 5-09000	Institutional Services Assistant	CUSTODIAL - NIGHT	100%	12	Aaron, Admon	16,946	10,259

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1-7021- 5-09000	Institutional Services Assistant	CUSTODIAL - NIGHT	100%	C	Newton, Edward	16,288	9,439
1-7021- 5-09000	Institutional Services Assistant	CUSTODIAL - NIGHT	100%	C	Vacant	16,288	9,439
1-7021- 5-09000	Institutional Services Assistant	CUSTODIAL - NIGHT	100%	C	Graham, Leonard	16,614	9,502
1-7021- 5-09000	Institutional Services Assistant	CUSTODIAL - NIGHT	100%	C	George, Charles	16,614	9,502
1-7021- 5-09000	Institutional Services Supervisor	CUSTODIAL - NIGHT	100%	C	Buzbee, Troy	18,888	9,948
1-7021- 5-09000	Institutional Services Assistant	CUSTODIAL - NIGHT		c	Shift Differential	6,486	1,198
1-7021- 5-13000	Institutional Services Assistant	CUSTODIAL - NIGHT		X	Extra Help	7,200	570
<b>1-7021- Total</b>	<b>CUSTODIAL - NIGHT</b>					<b>131,612</b>	<b>69,298</b>
<b>TOTAL EDUCATIONAL &amp; GENERAL</b>						<b>\$ 6,348,489</b>	<b>\$ 2,105,782</b>
<b>AUXILIARY</b>						<b>\$ 6,348,488.66</b>	<b>\$</b>
<b>CONFERENCE CENTER - Events</b>							
2-3700- 5-09000	Skilled Trades Helper	CONFERENCE CENTER EVENTS	75%	C	Willis, Daniel	15,903	7,790
2-3700- 5-09000	Administrative Specialist I	CONFERENCE CENTER EVENTS	75%	C	Morgan, Gay	14,424	9,213
2-3700- 5-13000	Extra Help	CONFERENCE CENTER EVENTS		x	Extra Help	2,500	191
<b>2-3700- Total</b>	<b>CONFERENCE CENTER</b>					<b>32,827</b>	<b>17,195</b>
<b>CONFERENCE CENTER - BUILDING</b>							
2-3703- 5-13000	Extra Help	CONFERENCE CENTER- BLDG	100%	x	Extra Help	5,000	396
<b>2-3703- Total</b>	<b>CONFERENCE CENTER</b>					<b>5,000</b>	<b>396</b>
<b>CONFERENCE CENTER - ADMINISTRATION</b>							
2-3704- 5-10000	Manager/Director of Marketing	CONFERENCE CENTER - ADM	100%	P	Bagwell, Barry	51,000	18,171
<b>2-3704- Total</b>	<b>CONFERENCE CENTER</b>					<b>51,000</b>	<b>18,171</b>
<b>CONFERENCE CENTER - SUPPORT</b>							
2-3705- 5-09000	Skilled Trades Helper	CONFERENCE CENTER - SUPPORT	25%	C	Willis, Daniel	5,301	2,597
2-3705- 5-09000	Institutional Services Assistant	CONFERENCE CENTER - SUPPORT	58%	C	Moore, Travis	9,636	5,897
<b>2-3705- Total</b>	<b>CONFERENCE CENTER</b>					<b>14,937</b>	<b>8,494</b>
<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 Specialist	BOOKSTORE	50%	C	Dawson, Dakota	12,634	6,121
2-5070- 5-10000	College Store Manager	BOOKSTORE	100%	P	Rathbun, Linda	37,000	15,963
2-5070- 5-10000	Manager, Purchasing/Payables	BOOKSTORE	15%	P	Southall, Ann	6,653	2,509
2-5070- 5-10000	Career Service	BOOKSTORE	15%	P	Southall, Ann	105	23
2-5070- 5-13000	Bookstore Clerk/Security	BOOKSTORE		x	Extra Help	0	0
<b>2-5070- Total</b>	<b>BOOKSTORE</b>					<b>56,392</b>	<b>24,616</b>
<b>TOTAL AUXILIARY</b>						<b>174,656</b>	<b>70,018</b>
<b>TOTAL CURRENT UNRESTRICTED</b>						<b>\$ 6,523,144</b>	<b>\$ 2,175,800</b>
						<b>0</b>	
						<b>6,523,144</b>	
<b>CURRENT RESTRICTED</b>							
<b>APPRENTICESHIP ELECTRICAL</b>							
4-1351- 5-10000	Director	Appra Elect	5%	P	McComathy, Jamie	2,550	915

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4-1351- 5-10000	WF TRAINING Coordinator	Appre Elect	17%	12	P	Whitehead, Sherri	5,589	1,808
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>17,161</b>	<b>3,236</b>
<b>SECONDARY CAREER CENTER</b>								
4-1398- 5-10000	Director	2ND CAREER CENT.	100%	12	P	Vacant	55,000	20,602
4-1398- 5-10000	Administrative Specialist I	2ND CAREER CENT.	100%	12	P	Dorrell, Jessica	18,855	10,688
4-1398- 5-11000	Instructor-Cosmetology	2ND CAREER CENT.	48%	9	F	Rogers, Shannon	17,105	6,321
4-1398- 5-11000	Instructor-Cosmetology	2ND CAREER CENT.	48%	9	F	Vacant	15,898	6,724
4-1398- 5-11000	Instructor	2ND CAREER CENT.	100%	9	F	Land, Beverly	42,645	16,226
4-1398- 5-11000	Instructor	2ND CAREER CENT.	100%	9	F	Wilson, Casey	39,327	16,954
4-1398- 5-11000	Instructor-Welding	2ND CAREER CENT.	52%	9	F	Forrest, Shannon	19,094	7,766
4-1398- 5-11000	Instructor	2ND CAREER CENT.	52%	9	F	Vacant	19,084	6,957
4-1398- 5-11000	Instructor-Automotive	2ND CAREER CENT.	47%	9	F	Tidwell, Karsten	21,950	8,070
4-1398- 5-11000	Instructor-Automotive	2ND CAREER CENT.	47%	9	F	Manis, Doyle	23,006	8,316
4-1398- 5-11000	Instructor-Criminal Justice	2ND CAREER CENT.	80%	9	F	Moody, Shaketa	29,298	11,572
4-1398- 5-11000	Asst. Professor -Computer Technology	2ND CAREER CENT.	88%	9	F	Whatley, Lewis	31,224	7,343
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>334,496</b>	<b>127,727</b>
<b>ADULT EDUCATION</b>								
4-1440- 5-09023	Administrative Specialist II	ADED - GAE	50.0%	12	C	Briggs, Sherry	11,132	5,741
4-1440- 5-11021	Instructor	ADED - GAE	24%	10	F	Tibbs, Sandra	9,931	3,902
<b>4-1440- Total</b>	<b>ADULT ED</b>						<b>21,063</b>	<b>9,643</b>
<b>ADULT EDUCATION</b>								
4-1441- 5-09023	Administrative Specialist I	ADED - GAE	50.0%	12	C	Briggs, Sherry	11,132	5,741
4-1441- 5-10013	Director	ADED - GAE	82.0%	12	P	Wood, Lena	43,050	15,290
4-1441- 5-11021	Instructor	ADED - GAE	10.0%	12	P	Wood, Lena	5,250	1,865
4-1441- 5-11021	Instructor	ADED - GAE	100%	10	F	Hall, Gary	39,743	15,551
4-1441- 5-11021	Instructor	ADED - ABE	100%	10	F	Short, Connie	42,215	16,642
4-1441- 5-09023	Administrative Specialist I	ADED - ABE	50%	12	C	Toland, Donna	9,617	5,004
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>168,161</b>	<b>63,851</b>
4-1444- 5-10013	Director	ADED - E&T	8.0%	12	P	Wood, Lena	4,200	1,146
4-1444- 5-11021	Counselor	ADED - E&T	100%	12	P	Sturdivant, Amy	40,000	12,411
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	9,617	5,004
<b>4-1444- Total</b>	<b>ADULT ED - E&amp;T - DHS</b>						<b>54,517</b>	<b>18,657</b>
4-1445- 5-11021	Instructor	ADED - D&E			F	Tibbs, Sandra	31,449	12,355
4-1445- 5-11022	Instructor	ADED - D&E			F	Part-Time	10,142	3,805
<b>4-1445- Total</b>	<b>ADULT ED - DIR &amp; EQUITABLE</b>						<b>41,591</b>	<b>16,160</b>
4-1448- 5-11022	Instructor	ADULT ED - CORR INSTIT	76%	10	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>
4-1460-5-10000	Case Manager	STEPPING STONES	100%	12	P	Tracy, Deanna	40,000	15,707
<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>								



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Account Number	Title	Department	%	Mo.	Class	Name	FY15 Salaries	Total Fringes
4-5120- 5-10000	Advisor -90%	ADVISING/PERKINS	50%	12	P	Palculict, Grace	18,025	7,346
4-5120- 5-10000	Advisor	ADVISING/PERKINS	100%	12	P	Bowman, Sue	30,600	13,419
<b>4-5120- Total</b>	<b>CARL PERKINS ADVISOR</b>						<b>48,625</b>	<b>20,764</b>
<b>CAREER PATHWAYS</b>								
4-5135- 5-10000	Project Coordinator	CAREER PATHWAYS	100%	12	P	McKinnon, Tammi	48,548	16,833
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	32,773	13,294
<b>4-5135- Total</b>	<b>CAREER PATHWAYS</b>						<b>82,121</b>	<b>30,302</b>
<b>UPWARD BOUND (TRIO)</b>								
4-5141- 5-10000	Director	UPWARD BOUND (TRIO)	17%	12	P	Howell, Barbara	8,167	2,862
4-5141- 5-10000	Director	UPWARD BOUND (TRIO)	83%	12	P	Howell, Barbara	40,833	14,412
4-5141- 5-10000	Coordinator	UPWARD BOUND (TRIO)	17%	12	P	Williams, Roy	7,228	2,922
4-5141- 5-10000	Coordinator	UPWARD BOUND (TRIO)	83%	12	P	Williams, Roy	36,140	14,809
4-5141- 5-09000	Student Success Advisor	UPWARD BOUND (TRIO)	17%	12	P	Dunn, Martha	5,440	2,271
4-5141- 5-09000	Student Success Advisor	UPWARD BOUND (TRIO)	83%	12	P	Dunn, Martha	27,200	11,353
4-5141- 5-11200	Part-Time Instructor	UPWARD BOUND (TRIO)			F	Part-Time Faculty	28,323	6,208
4-5141- 5-13000	Tutors	UPWARD BOUND (TRIO)			F	Tutors	6,900	546
<b>4-5139- Total</b>	<b>UPWARD BOUND</b>						<b>160,231</b>	<b>55,199</b>
<b>TITLE III - STRENGTHENING INSTITUTIONS</b>								
4-5261- 5-10000	Financial Aid Specialist	FINANCIAL AID	25%	12	P	Faulkner, Nikisha	6,633	2,854
4-5261- 5-09000	Retention Specialist	ADVISING	25%	12	P	Haygood, Courtney	7,778	3,063
<b>4-5262- Total</b>							<b>14,410</b>	<b>5,916</b>
<b>CAREER COACHES</b>								
4-5151- 5-10000	Coordinator	CAREER COACHES	100%	12	P	Vanderswalm, Emily	36,000	13,239
4-5151- 5-10000	Coordinator	CAREER COACHES	100%	12	P	Bolden, Brandon	39,265	16,940
<b>4-5151- Total</b>	<b>CAREER COACHES</b>						<b>75,265</b>	<b>30,179</b>
<b>SHARE FUND GRANT</b>								
4-5311- 5-10000	Director	SHARE FUND GRANT	100%	12	P	VACANT	45,778	15,124
<b>4-5311- Total</b>							<b>45,778</b>	<b>15,124</b>
<b>PACE</b>								
4-5180- 5-10000	Coordinator/Advisement Lead	PACE	100%	12	P	Harrell, Catherine	51,000	18,171
<b>4-5180- Total</b>							<b>51,000</b>	<b>18,950</b>
<b>SWACCC-TACCCT GRANT</b>								
4-5280- 5-10000	Project Manager	SWACCC-TACCCT GRANT	100%	12	P	Lephlew, Linda	60,000	17,866
4-5280- 5-10000	Finance Specialist	SWACCC-TACCCT GRANT	100%	12	P	Vaughn, Kim	40,000	14,011
4-5280- 5-10000	Accountability & Communication Specialist	SWACCC-TACCCT GRANT	100%	12	P	VACANT	45,000	14,975
4-5280- 5-09000	Administrative Specialist III	SWACCC-TACCCT GRANT	100%	12	C	VACANT	25,268	11,171
							<b>170,268</b>	<b>58,022</b>
<b>HEALTHY COMMUNITIES BLUE &amp; YOU GRANT</b>								
4-1280- 5-10000	Program Coordinator	SWACCC-TACCCT GRANT	100%	12	P	Lopez, Angela	45,000	14,975
4-1280- 5-10000	Advisor/ Recruitor	SWACCC-TACCCT GRANT	100%	12	P	Clemons, Kevia	35,000	13,047
4-1280- 5-13000	Extra Help	SWACCC-TACCCT GRANT	100%	12	C	VACANT	8,349	705
4-1280- 5-11000	Instructor - Electrical	SWACCC-TACCCT GRANT	100%	9	F	VACANT	40,000	14,011
4-1280- 5-11000	Instructor - Mechatronics	SWACCC-TACCCT GRANT	100%	9	F	VACANT	47,918	15,537
4-1280- 5-11000	Instructor - Process Technology Instructor	SWACCC-TACCCT GRANT	100%	9	F	VACANT	40,000	14,011
4-1280- 5-11000	Instructor - Welding	SWACCC-TACCCT GRANT	100%	9	F	VACANT	24,000	15,360
4-1280- 5-11000	Ajuncts/ Overloads	SWACCC-TACCCT GRANT	100%	9	F	VACANT	47,000	1,898
4-1280- 5-13000	WR Instructors (non-credit)	SWACCC-TACCCT GRANT	100%	12	C	VACANT	40,000	40,000
4-1280- 5-13000	Lab Assistants	SWACCC-TACCCT GRANT	100%	12	C	VACANT	18,000	1,424
							<b>345,267</b>	<b>130,967</b>



SOUTH ARKANSAS COMMUNITY COLLEGE  
SALARIES AND BENEFITS  
JULY 1, 2014 - JUNE 30, 2015

Account Number	Title	Department	%	Mo.	Class	Name	FY15 Salaries	Total Fringes
4-5320- 5-10000	Project Director		100%	9	P	Artis-Chatman, Nakita	45,000	14,975
							45,000	14,975

**TOTAL CURRENT RESTRICTED**  
\$ 1,760,713 \$ 652,327

**TOTAL**  
\$ 8,283,858 \$ 2,828,127