

South Arkansas Community College



Current Operating Budget

For the Fiscal Year 2016 – 2017

*South Arkansas Community College
Current Operating Budget
For the Fiscal Year 2016 - 2017*



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

	<u>FY 2016-2017</u>		<u>FY 2015-2016</u>	
CURRENT UNRESTRICTED				
<u>EDUCATIONAL AND GENERAL REVENUE</u>				
Student Credit Tuition	25.70%	\$ 3,106,116	27.78%	\$ 3,405,255
Student Fees	10.04%	1,213,029	9.50%	1,164,545
Non-Credit Course Fees	3.23%	390,000	2.99%	366,795
State Appropriations	58.17%	7,029,527	57.29%	7,023,371
Government Grants and Contracts	0.83%	99,974	0.84%	102,900
Sales and Services	1.25%	150,584	0.96%	118,043
Other Income	0.28%	33,850	0.14%	17,075
Transfers from Auxiliary Enterprises	0.51%	62,125	0.51%	62,125
TOTAL EDUCATIONAL AND GENERAL REVENUE	100.00%	12,085,205	100.00%	12,260,109
<u>AUXILIARY ENTERPRISES REVENUE</u>				
Vending	0.37%	7,500	0.35%	8,500
Bookstore Sales	61.50%	1,237,000	69.60%	1,698,824
Other Income	1.13%	22,825	0.30%	7,225
Transfers from Educational and General	16.54%	332,668	13.77%	336,000
Conference Center and Food Service	20.45%	411,308	15.99%	390,250
TOTAL AUXILIARY ENTERPRISES REVENUE	100.00%	2,011,301	100.00%	2,440,799
TOTAL CURRENT UNRESTRICTED REVENUE		\$ 14,096,506		\$ 14,700,908
<u>EDUCATIONAL AND GENERAL EXPENSE</u>				
Faculty Salaries	24.39%	\$ 2,947,710	22.83%	\$ 2,798,751
Professional Salaries	17.59%	2,126,194	18.55%	2,274,336
Classified Salaries	8.14%	984,145	9.80%	1,201,732
Extra Help	1.29%	155,320	1.14%	140,125
Student Salaries	0.10%	12,000	0.10%	12,210
Fringe Benefits	16.13%	1,949,587	17.80%	2,182,575
Administrative Travel	0.35%	42,500	0.27%	33,574
Instructional Travel	0.13%	15,400	0.13%	16,500
Professional Development Travel	1.01%	122,500	1.05%	128,449
Student Travel	0.18%	21,255	0.18%	21,680
Supplies and Services	16.88%	2,040,080	14.73%	1,805,327
Utilities	3.22%	388,700	3.15%	385,700
Non-Capitalized Equipment	0.23%	27,827	0.31%	37,400
Capital Outlay	0.58%	69,909	0.65%	79,470
Scholarships and Awards	2.43%	294,000	2.36%	289,800
Contingency	2.38%	287,346	2.68%	328,141
Contingency-Payroll	0.66%	79,725	0.00%	-
Mandatory Transfers	0.48%	58,339	0.48%	58,339
Non-Mandatory Transfers	3.83%	462,668	3.80%	466,000
TOTAL EDUCATIONAL AND GENERAL EXPENSE	100.00%	12,085,205	100.00%	12,260,109
<u>AUXILIARY ENTERPRISES EXPENSE</u>				
Professional Salaries	4.46%	89,769	3.95%	96,424
Classified Salaries	5.80%	116,618	3.27%	79,863
Extra Help	0.12%	2,500	0.41%	10,000
Student Salaries	0.55%	11,000	0.68%	16,500
Fringe Benefits	2.77%	55,657	3.31%	80,721
Administrative Travel	0.06%	1,259	0.06%	1,500
Professional Development Travel	0.30%	6,000	0.20%	5,000
Student Travel	0.60%	12,000	0.45%	11,000
Utilities	9.20%	185,000	7.58%	185,000
Supplies and Services	22.04%	443,229	14.48%	353,344
Cost of Goods Sold	50.13%	1,008,269	63.07%	1,539,322
Insurance	0.75%	15,000	0.00%	-
Transfers to Educational and General	3.23%	65,000	2.55%	62,125
TOTAL AUXILIARY ENTERPRISES EXPENSE	100.00%	2,011,301	100.00%	2,440,799
TOTAL CURRENT UNRESTRICTED EXPENSES		14,096,506		\$ 14,700,908

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

	FY 2016-2017		FY 2015-2016	
CURRENT RESTRICTED REVENUES				
Non-Credit Course Fees	0.44%	\$ 43,115	0.27%	\$ 33,541
Federal Grants and Contracts	86.89%	8,515,611	88.77%	11,079,774
State Grants and Contracts	8.72%	854,779	6.84%	854,105
Local Grants and Contracts	2.24%	220,000	1.86%	232,000
Private Gifts, Grants and Contracts	0.37%	36,650	1.22%	151,873
Other Income	0.00%	75	0.00%	75
Transfers In	1.33%	130,000	1.04%	130,000
TOTAL CURRENT RESTRICTED REVENUES	<u>100.00%</u>	<u>9,800,230</u>	<u>100.00%</u>	<u>12,481,368</u>
Beginning Fund Balance	100.00%	56,070	0.00%	475
TOTAL CURRENT RESTRICTED REVENUES AND BEGINNING FUND BALANCE	<u>100.00%</u>	<u>\$ 9,856,300</u>	<u>100.00%</u>	<u>\$ 12,481,843</u>
 EXPENSES				
Faculty Salaries	6.90%	680,277	5.71%	712,316
Professional Salaries	6.69%	659,826	6.10%	761,059
Classified Salaries	0.57%	56,635	0.80%	100,145
Extra Help	0.25%	24,900	0.65%	81,249
Student Salaries	0.47%	46,633	0.39%	49,224
Fringe Benefits	4.51%	444,810	4.96%	619,678
Staff Travel	0.37%	36,316	0.50%	62,620
Student Travel	0.11%	10,600	0.05%	6,342
Supplies and Services	4.82%	474,865	5.30%	661,867
Utilities	0.10%	9,538	0.03%	4,218
Scholarships and Awards	75.15%	7,406,900	75.42%	9,414,125
Contingency	0.05%	5,000	0.04%	5,000
TOTAL CURRENT RESTRICTED EXPENSES	<u>100.00%</u>	<u>\$ 9,856,300</u>	<u>100.00%</u>	<u>\$ 12,481,843</u>
TOTAL CURRENT BUDGET		<u>\$ 23,952,806</u>		<u>\$ 27,182,751</u>

**SOUTH ARKANSAS COMMUNITY COLLEGE
CURRENT OPERATING BUDGET
JULY 1, 2016 - JUNE 30, 2017**

**Current
Budget** **Total
Department
Budget**

UNRESTRICTED CURRENT EDUCATIONAL AND GENERAL

Student Credit Tuition

00-00-00000-41111	Tuition In District Fall	\$ 640,849	
00-00-00000-41112	Tuition Out of District Fall	244,635	
00-00-00000-41113	Tuition Out of State Fall	142,046	
00-00-00000-41141	Tuition Online In District Fall	136,265	
00-00-00000-41142	Tuition Online Out of District Fall	107,798	
00-00-00000-41143	Tuition Online Out of State Fall	80,607	
	Total Fall Credit Tuition		\$ 1,352,200
00-00-00000-41211	Tuition In District Spring	556,710	
00-00-00000-41212	Tuition Out of District Spring	246,955	
00-00-00000-41213	Tuition Out of State Spring	117,744	
00-00-00000-41241	Tuition Online In District Spring	136,596	
00-00-00000-41242	Tuition Online Out of District Spring	101,688	
00-00-00000-41243	Tuition Online Out of State Spring	61,782	
00-00-00000-41212	Tuition Out of District Off Campus Spring	10,750	
	Total Spring Credit Tuition		1,232,225
00-00-00000-41311	Tuition In District Long Summer	67,721	
00-00-00000-41312	Tuition Out of District Long Summer	105,645	
00-00-00000-41313	Tuition Out of State Long Summer	54,594	
00-00-00000-41341	Tuition Online In District Long Summer	47,903	
00-00-00000-41342	Tuition Online Out of District Long Summer	32,964	
00-00-00000-41343	Tuition Online Out of State Long Summer	20,521	
00-00-00000-41411	Tuition In District Summer 1	28,492	
00-00-00000-41412	Tuition Out of District Summer 1	25,981	
00-00-00000-41413	Tuition Out of State Summer 1	5,134	
00-00-00000-41441	Tuition Online In District Summer 1	20,450	
00-00-00000-41442	Tuition Online Out of District Summer 1	11,919	
00-00-00000-41443	Tuition Online Out of State Summer 1	14,849	
	Total Long and Summer 1		436,173
00-00-00000-41511	Tuition In District Summer 2	31,630	
00-00-00000-41512	Tuition Out of District Summer 2	6,591	
00-00-00000-41513	Tuition Out of State Summer 2	2,961	
00-00-00000-41541	Tuition Online In District Summer 2	20,691	
00-00-00000-41542	Tuition Online Out of District Summer 2	13,968	
00-00-00000-41543	Tuition Online Out of State Summer 2	9,677	
	Total Summer 2		85,518
	Total Student Credit Tuition		3,106,116

Student Fees

00-01-11400-42701	Computer Tech Course Fees	7,750	
00-01-14110-42701	Education Course Fees	1,250	
00-01-13120-42701	Biology Course Fees	13,500	
00-01-13130-42701	Chemistry Course Fees	1,610	
00-01-14330-42701	Algebra Course Fee	2,400	
00-01-17130-42701	Dev Math Course Fees	11,800	
00-01-11200-42701	Office Occup Course Fees	1,250	
00-01-13221-42701	PN Evenings Course Fees	1,000	
00-01-13229-42701	PN Warren Course Fee	1,000	
00-01-13140-42701	Microbiology Course Fees	2,500	
00-01-13410-42701	Phlebotomy Course Fee	350	

**SOUTH ARKANSAS COMMUNITY COLLEGE
CURRENT OPERATING BUDGET
JULY 1, 2016 - JUNE 30, 2017**

		Current Budget	Total Department Budget
00-01-13420-42701	MLS Course Fees	500	
00-01-13510-42701	EMT Course Fees	1,380	
00-01-13360-42701	RT Course Fees	550	
00-01-13220-42701	PN Days Course Fees	3,000	
00-01-13330-42701	PTA Course Fees	2,500	
00-01-13340-42701	OTA Course Fees	1,500	
00-01-13230-42701	RN Course Fees	6,650	
00-01-12110-42701	Automotive Course Fee	12,000	
00-01-12125-42701	Industrial Equip Course Fees	1,500	
00-01-12115-42701	Welding Course Fees	29,000	
00-01-12140-42701	Process Tech - Course Fees	4,500	
00-01-13310-42701	Surg Tech Course Fees	1,125	
00-01-13320-42701	Resp Course Fees	350	
00-01-12210-42701	Cosmetology Course Fees	7,000	
00-01-13221-42703	PN Evenings Drug Screen Fees	700	
00-01-13229-42703	PN Warren Drug Screen Fees	700	
00-01-13220-42703	PN Days Drug Screen	1,050	
00-01-13230-42703	RN Drug Screen	1,120	
00-01-13310-42703	Surg Tech Drug Screen	350	
00-01-13221-42704	PN Evenings Professional Program Fees	4,500	
00-01-13229-42704	PN Warren Professional Program Fees	4,750	
00-01-13410-42704	Phlebotomy Professional Program Fees	750	
00-01-13420-42704	MLS Professional Program Fees	1,000	
00-01-13510-42704	EMT Professional Program Fee	5,000	
00-01-13360-42704	RT Professional Program Fee	2,900	
00-01-13220-42704	PN Days Professional Program Fee	5,750	
00-01-13330-42704	PTA Professional Program Fee	4,000	
00-01-13340-42704	OTA Professional Program Fee	2,500	
00-01-13350-42704	HIT Professional Program Fee	450	
00-01-13230-42704	RN Professional Program Fee	7,250	
00-01-13310-42704	Surg Tech Professional Program Fee	1,600	
00-01-13320-42704	Resp Professional Program Fee	1,250	
00-00-13240-42701	Simlab Fee	43,260	
00-01-13221-42705	PN Evenings Student Travel	525	
00-01-13229-42705	PN Warren Student Travel	500	
00-01-13360-42705	RT Student Travel	2,050	
00-01-13220-42705	PN Days Student Travel	750	
00-01-13330-42705	PTA Student Travel	3,000	
00-01-13340-42705	OTA Student Travel	2,700	
00-01-13230-42705	RN Student Travel	7,680	
00-01-13310-42705	Surg Tech Student Travel	1,500	
00-01-13320-42705	Resp Student Travel	1,550	
00-01-13221-42706	PN Evenings Insurance Fees	1,075	
00-01-13229-42706	PN Warren Insurance Fees	600	
00-01-13410-42706	Phlebotomy Insurance Fee	300	
00-01-13420-42706	MLS Insurance Fees	150	
00-01-13510-42706	EMT Insurance Fees	725	
00-01-13360-42706	RT Insurance Fees	600	
00-01-13360-42706	PN Days Insurance Fees	1,000	
00-01-13330-42705	PTA Insurance Fees	600	
00-01-13340-42705	OTA Insurance Fees	250	
00-01-13350-42705	HIT Insurance Fees	90	

**SOUTH ARKANSAS COMMUNITY COLLEGE
CURRENT OPERATING BUDGET
JULY 1, 2016 - JUNE 30, 2017**

		Current Budget	Total Department Budget
00-01-13230-42705	RN Insurance Fees	1,250	
00-01-13310-42705	Surg Tech Insurance Fees	75	
00-01-13320-42705	Resp Insurance Fees	115	
00-00-00000-42601	SAS Non Credit Course Fee	8,800	
00-00-00000-42602	Online Course Fee Income	230,866	
00-00-00000-42603	Drop / Add Fees	2,000	
00-00-00000-42110	Assessment fee	118,740	
00-00-00000-42120	Computer Technology Fees	326,681	
00-00-00000-42130	Student Activity Fee	32,668	
00-00-00000-42140	Security Fee	130,672	
00-00-00000-42150	Student Support Fee	130,672	
Total Student Fees			1,213,029

Non-Credit Course Fees

00-01-16103-41620	Comm Educ Fees	30,000	
00-01-16102-41610	Corp Educ Fees	300,000	
00-01-16150-42701	A.C.A.P. Course Fees	60,000	
Total Non-Credit Course Fees			390,000

State Appropriations

00-00-00000-48101	State Treasury General Revenue CWS0000	6,034,307	
00-00-00000-48102	State Treasury Educational Excellence	531,487	
00-00-00000-48103	State Treasury Workforce 2000	461,389	
00-00-00000-48104	State Treasury Tuition Adjustment Fund	2,344	
Total State Appropriations			7,029,527

Government Grants and Contracts

00-00-00000-43001	Admin Cost Income Pell SEOG CWSP	5,900	
00-00-00000-43002	Indirect Cost Income Upward Bound	15,000	
00-00-00000-43007	Indirect Cost Income SWACCC TAA Instr	46,607	
00-00-00000-43011	Indirect Cost Income NEG-ASP	29,876	
00-08-82103-47012	CWSP Administrative fee	2,591	
Total Government Grants & Contracts			99,974

Sales and Services

00-01-13510-13206	EMT Mems Admin Income	3,000	
00-00-00000-45201	Placement Test Fee Income	3,500	
00-00-00000-45202	TEAS V Test Fee Income	15,000	
00-00-00000-45212	Nursing Assessment Testing Income	36,890	
00-01-13410-45204	Phlebotomy Certification Exams Fees	4,346	
00-01-13510-45205	EMT AR Practical Exam Fees	1,000	
00-01-13360-45212	RT Testing Income	2,280	
00-01-13330-45212	PTA Testing Income	4,900	
00-01-13340-45207	OTA AOTA Testing	4,950	
00-01-13320-45212	Resp Data Arc Fee	250	
00-01-13510-45206	EMT NREMT Practical Exam	3,800	
00-01-13340-45208	OTA NBCOT Testing	1,350	
00-00-00000-45108	Testing Center Income	22,000	
00-01-17210-45211	SAS Critical Thinking Test Fee	10,000	
00-01-13230-45212	RN Testing Income	21,120	
00-01-12140-45213	Process Tech NAPTA Fee	7,560	

**SOUTH ARKANSAS COMMUNITY COLLEGE
CURRENT OPERATING BUDGET
JULY 1, 2016 - JUNE 30, 2017**

		Current Budget	Total Department Budget
00-01-13310-45212	Surg Tech Assessment Exam	1,200	
00-01-14110-45203	Education CDA Assessment Fee	2,550	
00-00-00000-47022	V A Income	1,200	
00-01-13310-45212	Insolex Clinical Internship	750	
00-04-41110-45102	Library Copy/Print Income	1,525	
00-04-46710-45107	TLC Printing/Copy Income	428	
00-00-00000-45103	Student ID Card Replacement Fee	875	
00-00-00000-45104	Postage Stamp Income	50	
00-04-43110-45106	Literary Magazine Sales	60	
Total Sales and Services			150,584

Other Income

00-00-00000-48501	Earnings on Investment	1,250	
00-00-00000-47001	Facility Rental West Campus	5,000	
00-00-00000-47002	Facility Rental East Campus	500	
00-04-41110-47010	Library Fines	50	
00-00-00000-47012	Miscellaneous Income	1,500	
00-06-64110-47021	e-Link Consortium	16,250	
00-00-00000-47013	Return Check Fee Income	250	
00-00-00000-47014	Purchasing Rebate Income	7,500	
00-00-00000-47015	Fuel Card Rebate	50	
00-00-00000-48601	M&R Sales	1,500	
Total Other Income			33,850

Transfers In

00-00-00000-49010	Transfer from Auxiliary	62,125	
Total Transfers In			62,125

Total Educational and General Revenue **12,085,205** \$ **12,085,205**

AUXILIARY INCOME

Vending

10-00-04100-46100	Vending Machine Income	\$ 7,500	
Total Vending Income			\$ 7,500

Conference Center

10-10-01400-46310	Admin Income City of El Dorado	37,000	
10-10-01100-46311	Events Miscellaneous Income	6,000	
10-10-01100-46312	Events Security Income	30,000	
10-10-01100-46314	Events Rental Income	100,000	
10-10-01100-46315	Events Rental Income Discount	(15,000)	
10-10-01100-46316	Events Rental Income SouthArk	10,000	
10-10-01100-46317	Events Security Income SouthArk	1,000	
10-10-01100-46318	Events Miscellaneous Income SouthArk	308	
Total Conference Center			169,308

Food Service

10-10-02100-46360	Café Sales	70,000	
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**SOUTH ARKANSAS COMMUNITY COLLEGE
CURRENT OPERATING BUDGET
JULY 1, 2016 - JUNE 30, 2017**

		Current Budget	Total Department Budget
10-10-01200-46320	Catering Sales External	130,000	
10-10-01200-46321	Catering Sales Internal	12,000	
10-10-01200-46322	Catering 18% Service Fees	30,000	
Total Food Service			242,000

Bookstore

10-10-05100-46201	Bookstore Cash Sales	250,000	
10-10-05100-46202	Bookstore Department Sales	13,000	
10-10-05100-46203	Bookstore Charge Sales	966,000	
10-10-05100-46204	Bookstore Non Taxable Sales	1,000	
10-10-05100-46205	Bookstore Obsolete Book Sales	2,000	
10-10-05100-46207	Bookstore Commissions	5,000	
Total Bookstore Income			1,237,000

Rental Income

10-10-06100-47019	Rent Income West Cedar Apartments	8,400	
10-10-06101-47019	Rent Property Income 411 South West Ave	14,400	
Total Other Auxiliary Income			22,800

Other Auxiliary Income

10-00-00000-48501	Auxiliary Earnings on Investment	25	
Total Other Auxiliary Income			25

Transfers In

10-10-01100-49000	Transfer from Unrestricted to EDCC	300,000	
10-10-03100-49000	Transfer from Unrestricted to Student Activities	32,668	
Total Transfers In			332,668

TOTAL AUXILIARY REVENUE 2,011,301 2,011,301

TOTAL CURRENT UNRESTRICTED REVENUE \$ 14,096,506 \$ 14,096,506

CURRENT RESTRICTED INCOME

Student Credit Tuition and Fees

Non-Credit Course Fees

20-01-16920-43107	Appr Elect ADCE Income	\$ 43,115	
Total Non-Credit Course Fees			\$ 43,115

Federal Grants and Contracts

20-01-13510-43008	EMS DHHS Grant Income	5,000	
20-01-16213-43013	AdEd E&T DHS Federal Income	75,388	
20-01-16214-43014	AdEd D&E Federal Income	57,254	
20-01-16215-43116	AdEd C&I State Income	277	
20-05-51401-43018	Perkins ADHE Income	96,721	
20-05-51310-43019	Career Pathways ADHE Income	197,662	
20-05-51510-43002	Upward Bound Federal Income	289,110	
20-05-51610-43023	Career Coaches ADCE Income	126,820	
20-05-51920-43128	FIT Grant Income	0	
20-04-46910-43029	TAACCCT Admin DOL Income	565,564	
20-08-82100-48201	Pell Grant Income	3,500,000	

**SOUTH ARKANSAS COMMUNITY COLLEGE
CURRENT OPERATING BUDGET
JULY 1, 2016- JUNE 30, 2017**

EXPENSE	2016-2017 Budget	Total Department Budget
<u>UNRESTRICTED CURRENT EDUCATIONAL AND GENERAL</u>		
Dean of Health and Natural Sciences		
00-04-46310-51100 Classified Salaries	\$ 19,044	
00-04-46310-51200 Professional Salaries	77,000	
00-04-46310-52100 Fringe Benefits	30,934	
00-04-46310-53110 Administrative Travel	800	
00-04-46310-53125 Conference/ Workshop Travel	10,000	
00-04-46310-53200 M&O Supplies	3,500	
00-04-46310-53226 Biohazard Control	4,384	
00-04-46310-53262 Official Functions	1,250	146,912
Dean of Liberal Arts		
00-04-46410-51100 Classified Salaries	19,044	
00-04-46410-51200 Professional Salaries	75,525	
00-01-46410-51320 Faculty Salaries/Part-Time	0	
00-01-46410-51330 Faculty Salaries/Summer	0	
00-04-46410-52100 Fringe Benefits	31,212	
00-04-46400-53110 Administrative Travel	250	
00-04-46410-53125 Conference/ Workshop Travel	15,000	
00-04-46410-53200 M&O Supplies	4,000	
00-04-46410-53262 Official Functions	1,500	146,531
Dean of Career and Technical Education		
00-04-46210-51100 Classified Salaries	3,771	
00-04-46210-51200 Professional Salaries	14,664	
00-04-46210-52100 Fringe Benefits	5,899	
00-04-46210-53110 Administrative Travel	1,000	
00-04-46210-53125 Conference/Workshop Travel	5,000	
00-04-46210-53200 M&O Supplies	1,500	
00-04-46210-53262 Official Functions	1,000	32,834
Business		
00-01-11100-51300 Faculty Salaries	154,458	
00-01-11100-51310 Faculty Salaries/Overloads	7,500	
00-01-11100-51320 Faculty Salaries/Part-Time	9,000	
00-01-11100-51330 Faculty Salaries/Summer	6,000	
00-01-11100-52100 Fringe Benefits	53,746	
00-01-11100-53110 Administrative Travel	200	
00-01-11100-53200 M&O Supplies	3,600	234,504
Computer Science		
00-01-11400-51300 Faculty Salaries	124,390	
00-01-11400-51310 Faculty Salaries/Overloads	5,750	
00-01-11400-51320 Faculty Salaries/Part-Time	8,100	
00-01-11400-51330 Faculty Salaries/Summer	7,500	
00-01-11400-52100 Fringe Benefits	44,045	
00-01-11400-53200 M&O Supplies	9,000	198,785
Health & Physical Education		
00-01-13110-51300 Faculty Salaries	26,140	
00-01-13110-51320 Faculty Salaries/Part-Time	6,000	
00-01-13110-51330 Faculty Salaries/Summer	1,605	
00-01-13110-52100 Fringe Benefits	8,879	
00-01-13110-53200 M&O Supplies	1,000	43,624
Education		
00-01-14110-51300 Faculty Salaries	46,697	
00-01-14110-51310 Faculty Salaries-Overloads	1,605	
00-01-14110-51320 Faculty Salaries/Part-Time	18,000	
00-01-14110-51330 Faculty Salaries/Summer	1,000	
00-01-14110-52100 Fringe Benefits	16,097	
00-01-14110-53150 Instructional Travel	200	
00-01-14110-53200 M&O Supplies	2,000	
00-01-14110-53220 Accreditation	1,500	
00-01-14110-53292 CDA Assessment	2,550	89,649
Art		
00-01-14210-51300 Faculty Salaries	58,716	
00-01-14210-51330 Faculty Salaries/Summer	1,605	

**SOUTH ARKANSAS COMMUNITY COLLEGE
CURRENT OPERATING BUDGET
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EXPENSE		2016-2017 Budget	Total Department Budget
00-01-14210-52100	Fringe Benefits	19,303	
00-01-14210-53200	M&O Supplies	1,000	80,624
Music			
00-01-14220-51300	Faculty Salaries	8,025	
00-01-14220-52100	Fringe Benefits	2,568	
00-01-14220-53200	M&O Supplies	2,000	12,593
Theater			
00-01-14230-51320	Faculty Salaries/Part-Time	1,605	1,605
FILM			
00-01-14240-51320	Faculty Salaries/Part-Time	750	750
English			
00-01-14310-51300	Faculty Salaries	142,888	
00-01-14310-51310	Faculty Salaries/Overloads	6,500	
00-01-14310-51320	Faculty Salaries /Part-Time	22,000	
00-01-14310-51330	Faculty Salaries/Summer	9,000	
00-01-14310-52100	Fringe Benefits	50,684	
00-01-14310-53200	M&O Supplies	4,250	235,322
Literary Magazine			
00-04-43110-53200	M&O Supplies	7,000	7,000
Philosophy			
00-01-14440-51320	Faculty Salaries/Part-Time	7,500	7,500
Biology			
00-01-13120-51300	Faculty Salaries	177,298	
00-01-13120-51310	Faculty Salaries/Overloads	16,000	
00-01-13120-51320	Faculty Salaries/Part-Time	10,000	
00-01-13120-51330	Faculty Salaries/Summer	12,000	
00-01-13120-52100	Fringe Benefits	65,695	
00-01-13120-53200	M&O Supplies	4,500	285,493
Chemistry			
00-01-13130-51300	Faculty Salaries	40,542	
00-01-13130-51320	Faculty Salaries/Part-Time	1,605	
00-01-13130-51330	Faculty Salaries/Summer	1,605	
00-01-13130-52100	Fringe Benefits	13,487	
00-01-13130-53200	M&O Supplies	3,500	60,739
Math			
00-01-14330-51300	Faculty Salaries	42,879	
00-01-14330-51320	Faculty Salaries/Part-Time	5,000	
00-01-14330-51330	Faculty Salaries/Summer	6,500	
00-01-14330-52100	Fringe Benefits	15,801	
00-01-14330-53200	M&O Supplies	1,500	71,680
History			
00-01-14340-51300	Faculty Salaries	47,889	
00-01-14340-51310	Faculty Salaries/Overloads	6,250	
00-01-14340-51320	Faculty Salaries/Part-Time	12,000	
00-01-14340-51330	Faculty Salaries/Summer	6,000	
00-01-14340-52100	Fringe Benefits	19,244	
00-01-14340-53200	M&O Supplies	1,900	93,283
Psychology			
00-01-14410-51300	Faculty Salaries	42,771	
00-01-14410-51310	Faculty Salaries/Overloads	6,000	
00-01-14410-51320	Faculty Salaries/Part-Time	15,000	
00-01-14410-51330	Faculty Salaries/Summer	3,500	
00-01-14410-52100	Fringe Benefits	16,727	
00-01-14410-53200	M&O Supplies	850	84,848
Sociology			
00-01-14420-51320	Faculty Salaries/Part-Time	14,000	14,000
Geography			
00-01-14350-51330	Faculty Salaries/Summer	1,605	

**SOUTH ARKANSAS COMMUNITY COLLEGE
CURRENT OPERATING BUDGET
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EXPENSE	2016-2017 Budget	Total Department Budget
00-01-14350-52100 Fringe Benefits	514	2,119
Political Science		
00-01-14430-53320 Faculty Salaries/Part-Time	10,000	
00-01-14430-53200 M&O Supplies	150	10,150
Developmental English		
00-01-17120-51300 Faculty Salaries	31,103	
00-01-17120-51310 Faculty Salaries/Overloads	1,605	
00-01-17120-51320 Faculty Salaries/Part-Time	18,000	
00-01-17120-51330 Faculty Salaries/Summer	1,000	
00-01-17120-52100 Fringe Benefits	10,787	
00-01-17120-53200 M&O Supplies	1,250	63,745
Developmental Math		
00-01-17130-51300 Faculty Salaries	140,978	
00-01-17130-51310 Faculty Salaries/Overloads	1,605	
00-01-17130-51320 Faculty Salaries/Part-Time	15,500	
00-01-17130-51330 Faculty Salaries/Summer	6,000	
00-01-17130-52100 Fringe Benefits	47,547	
00-01-17130-53200 M&O Supplies	3,000	215,130
Distance Learning		
00-04-44110-51200 Professional Salaries	99,206	
00-04-44110-52100 Fringe Benefits	31,746	
00-04-44110-53110 Administrative Travel	200	
00-04-44110-53200 M&O Supplies	3,500	
00-04-44110-53220 Learning Software	86,000	220,652
Off Campus Administration - Warren		
00-04-44119-53200 M&O Supplies	50	50
SouthArk Success		
00-01-17210-51310 Faculty Salaries/Overloads	1,605	
00-01-17210-51320 Faculty Salaries/Part-Time	5,000	
00-01-17130-52100 Fringe Benefits	514	
00-01-17210-53200 M&O Supplies	300	
00-01-17210-53292 Test M&O Supplies SAS Critical Thinking	10,000	17,419
Criminal Justice		
00-01-14450-51300 Faculty Salaries	43,422	
00-01-14450-51310 Faculty Salaries/Overload	1,605	
00-01-14450-51330 Faculty Salaries/Summer	1,605	
00-01-14450-52100 Fringe Benefits	14,922	
00-01-14450-53200 M&O Supplies	750	60,699
CNA Program		
00-01-13210-51300 Faculty Salaries	41,322	
00-01-13210-52100 Fringe Benefits	13,223	
00-01-13210-53200 M&O Supplies	1,000	55,545
Office Technology		
00-01-11200-51300 Faculty Salaries	35,436	
00-01-11200-51310 Faculty Salaries/Overloads	3,210	
00-01-11200-52100 Fringe Benefits	12,367	
00-01-11200-53200 M&O Supplies	250	51,263
PN - Evenings		
00-01-13221-51300 Faculty Salaries	97,208	
00-01-13221-51330 Faculty Salaries/Summer	1,605	
00-01-13221-52100 Fringe Benefits	31,621	
00-01-13221-53110 Administrative Travel	150	
00-01-13221-53150 Instructional Travel	300	
00-01-13221-53176 Student Travel	525	
00-01-13221-53200 M&O Supplies	3,500	
00-01-13221-53292 Assessment Test	10,540	
00-01-13221-53291 Drug Screen	700	146,149
PN - Warren		
00-01-13229-51300 Faculty Salaries	94,398	

**SOUTH ARKANSAS COMMUNITY COLLEGE
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EXPENSE		2016-2017 Budget	Total Department Budget
00-01-13229-52100	Fringe Benefits	30,207	
00-01-13229-53110	Administrative Travel	250	
00-01-13229-53125	Instructional Travel	1,200	
00-01-13229-53176	Student Travel	500	
00-01-13229-53200	M&O Supplies	3,500	
00-01-13229-53292	Assessment Test	10,540	
00-01-13229-53200	Drug Screen	700	141,295
Microbiology			
00-01-13221-51310	Faculty Salaries/Overload	1,000	
00-01-13221-51320	Faculty Salaries/Part time	9,000	
00-01-13221-52100	Fringe Benefits	320	
00-01-13140-53200	M&O Supplies	2,500	12,820
Phlebotomy			
00-01-13410-51320	Faculty Salaries/Part-Time	6,000	
00-01-13410-51330	Faculty Salaries/Summer	3,210	
00-01-13410-52100	Fringe Benefits	1,027	
00-01-13410-53200	M&O Supplies	750	
00-01-13410-53226	Accreditation	1,913	
00-01-13410-53220	Certification Exam	4,346	17,246
Medical Lab Science			
00-01-13420-51300	Faculty Salaries	62,455	
00-01-13420-52100	Fringe Benefits	19,986	
00-01-13420-53110	Administrative Travel	200	
00-01-13420-53200	M&O Supplies	500	
00-01-13420-53220	Accreditation	1,900	85,041
Emergency Medical Technology			
00-01-13510-51300	Faculty Salaries	55,260	
00-01-13510-51320	Faculty Salaries/Part-Time	6,750	
00-01-13510-51610	Extra Help Salaries	6,750	
00-01-13510-52100	Fringe Benefits	19,843	
00-01-13510-53110	Administrative Travel	500	
00-01-13510-53200	M&O Supplies	5,300	
00-01-13510-53220	Accreditation	4,875	
00-01-13510-53238	MEMS Paramedic Program	22,000	
00-01-13510-53292	AR Practical Exam Fee	1,000	
00-01-13510-45206	Paramedic NREMT Practical Exam	3,800	126,078
Radiologic Technology			
00-01-13360-51100	Classified Salaries	5,966	
00-01-13360-51300	Faculty Salaries	114,126	
00-01-13360-51320	Faculty Salaries/Part-Time	5,000	
00-01-13360-52100	Fringe Benefits	38,429	
00-01-13360-53150	Instructional Travel	2,050	
00-01-13360-53176	Student Travel	2,050	
00-01-13360-53200	M&O Supplies	13,000	
00-01-13360-53292	Testing Expense	2,280	
00-01-13360-53220	Accreditation	2,100	185,001
PN - Days			
00-01-13220-51100	Classified Salaries	11,932	
00-01-13220-51200	Professional Salaries	59,434	
00-01-13220-51300	Faculty Salaries	97,855	
00-01-13220-51320	Faculty Salaries/Part-Time	9,500	
00-01-13220-52100	Fringe Benefits	54,151	
00-01-13220-53110	Administrative Travel	700	
00-01-13220-53150	Instructional Travel	1,500	
00-01-13220-53176	Student Travel	750	
00-01-13220-53200	M&O Supplies	9,500	
00-01-13220-53292	Assessment Test Exp	15,810	
00-01-13220-53291	Drug Screen	1,050	262,182
Physical Therapist Assistant			
00-01-13330-51300	Faculty Salaries	146,095	
00-01-13330-51610	Extra Help	20,000	
00-01-13330-52100	Fringe Benefits	49,950	
00-01-13330-53110	Administrative Travel	600	

**SOUTH ARKANSAS COMMUNITY COLLEGE
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EXPENSE		2016-2017 Budget	Total Department Budget
00-01-13330-53150	Instructional Travel	2,000	
00-01-13330-53176	Student Travel	3,000	
00-01-13330-53200	M&O Supplies	8,000	
00-01-13330-53292	Testing Expense	4,900	
00-01-13330-53220	Accreditation	4,000	238,545

Occupational Therapy Assistant

00-01-13340-51300	Faculty Salaries	124,230	
00-01-13340-51320	Faculty Salaries/Part-Time	3,000	
00-01-13340-51610	Extra Help	10,000	
00-01-13340-52100	Fringe Benefits	42,954	
00-01-13340-53110	Administrative Travel	1,100	
00-01-13340-53176	Student Travel	2,700	
00-01-13340-53200	M&O Supplies	13,000	
00-01-13340-53292	AOTA Testing	4,950	
00-01-13340-53220	Accreditation	3,550	206,484

Health Information Technology

00-01-13350-51100	Classified Salaries	5,966	
00-01-13350-51300	Faculty Salaries	50,000	
00-01-13350-51320	Faculty Salaries/Part-Time	11,000	
00-01-13350-51330	Faculty Salaries/Summer	1,605	
00-01-13350-52100	Fringe Benefits	18,423	
00-01-13350-53125	Instructional Travel	150	
00-01-13350-53200	M&O Supplies	2,000	89,144

Registered Nursing

00-01-13230-51200	Professional Salaries	14,858	
00-01-13230-51310	Faculty Salaries/Overload	8,000	
00-01-13230-51320	Faculty Salaries/Part-Time	66,000	
00-01-13230-51330	Faculty Salaries/Summer	2,140	
00-01-13230-51610	Extra Help Salaries	4,500	
00-01-13230-52100	Fringe Benefits	9,440	
00-01-13230-53110	Administrative Travel	1,300	
00-01-13230-53150	Instructional Travel	4,000	
00-01-13230-53176	Student Travel	7,680	
00-01-13230-53200	M&O Supplies	5,400	
00-01-13230-53255	Online CIV expense	10,000	
00-01-13230-53292	Assess Test Expenses	21,120	
00-01-13230-53291	Drug Screen	1,120	
00-01-13230-53221	Consortium Expense	38,000	193,558

Automotive

00-01-12110-51300	Faculty Salaries	51,713	
00-01-12110-52100	Fringe Benefits	16,548	
00-01-12110-53200	M&O Supplies	7,000	75,261

Industrial Technology Mechatronics

00-01-12125-53110	Administrative Travel	1,500	
00-01-12125-53200	M&O Supplies	3,000	4,500

Technology

00-01-12135-51310	Faculty Salaries/Overload	1,605	
00-01-12135-51320	Faculty Salaries/Part-Time	3,250	
00-01-12135-52100	Fringe Benefits	514	5,369

Truck Driving

00-01-12120-53200	M&O Supplies	2,100	2,100
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Welding

00-01-12115-51300	Faculty Salaries	46,952	
00-01-12115-51310	Faculty Salaries/Overloads	4,815	
00-01-12115-51330	Faculty Salaries/Summer	4,815	
00-01-12115-51610	Extra Help	1,000	
00-01-12115-52100	Fringe Benefits	18,107	
00-01-12115-53110	Administrative Travel	100	
00-01-12115-53200	M&O Supplies	21,500	97,289

Process Technology

00-01-12140-51200	Faculty Salaries	53,691	
00-01-12140-51310	Faculty Salaries/Overloads	1,800	

**SOUTH ARKANSAS COMMUNITY COLLEGE
CURRENT OPERATING BUDGET
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EXPENSE		2016-2017 Budget	Total Department Budget
00-01-12140-51330	Faculty Salaries/Summer	1,605	
00-01-12140-52100	Fringe Benefits	18,422	
00-01-12140-53175	Student Travel	1,000	
00-01-12140-53200	M&O Supplies	5,000	
00-01-12141-53292	NAPTA fee	7,560	89,078
Surgical Tech			
00-01-13310-51300	Faculty Salaries	54,025	
00-01-13310-51320	Faculty Salaries/Part-Time	19,000	
00-01-13310-52100	Fringe Benefits	17,288	
00-01-13310-53110	Administrative Travel	150	
00-01-13310-53150	Instructional Travel	500	
00-01-13310-53176	Student Travel	1,500	
00-01-13310-53200	M&O Supplies	5,000	
00-01-13310-53292	Assessment Test	2,870	
00-01-13310-53220	Accreditation	2,275	
00-01-13310-53291	Drug Screen	350	102,958
Respiratory Therapy			
00-01-13320-51300	Faculty Salaries	110,600	
00-01-13320-51320	Faculty Salaries/Summer	3,210	
00-01-13320-52100	Fringe Benefits	35,392	
00-01-13320-53150	Instructional Travel	2,000	
00-01-13320-53176	Student Travel	1,550	
00-01-13320-53200	M&O Supplies	5,000	
00-01-13320-53220	Accreditation	3,900	161,652
Simlab			
00-01-13240-51300	Faculty Salaries	44,000	
00-01-13240-52100	Fringes	14,080	
00-01-13240-53110	Administrative Travel	750	
00-01-13240-53200	M&O Supplies	1,000	59,830
Cosmetology			
00-01-12210-51300	Faculty Salaries	36,353	
00-01-12210-51310	Faculty Salaries/Overload	1,605	
00-01-12210-51320	Faculty Salaries/Part time	1,605	
00-01-12210-52100	Fringe Benefits	12,147	
00-01-12210-53200	M&O Supplies	8,500	60,209
Lifecycle Technology Replacements			
00-06-64120-53200	Technology M&O Supplies	98,686	98,686
VP Learning Budget Control			
00-04-46000-53125	Conf/WS Travel	15,000	
00-04-46000-53262	Official Functions	10,000	25,000
Community Educ Teaching			
00-01-16103-51320	Faculty Salaries/Part time	535	
00-01-16103-52100	Fringe Benefits	1,600	
00-01-16103-53150	Instructional Travel	250	
00-01-16103-53200	M&O Supplies	15,000	
00-01-16103-53202	Duplication	1,500	
00-01-16103-53262	Official Functions	500	19,385
Corporate Educ Teaching			
00-01-16102-51300	Faculty Salaries/Overload	1,070	
00-01-16102-51300	Faculty Salaries	16,250	
00-01-16102-51610	Extra Help	55,750	
00-01-16102-52100	Fringe Benefits	23,382	
00-01-16102-53150	Instructional Travel	250	
00-01-16102-53200	M&O Supplies	31,600	
00-01-16102-53912	Vendor Payments	50,000	
00-01-16102-53202	Duplication	10,000	
00-01-16102-53262	Official Functions	500	188,802
A.C.A.P			
00-01-16150-51200	Professional Salaries	40,000	
00-01-16150-52100	Fringe Benefits	15,570	
00-01-16150-51610	Extra Help	2,240	
00-01-16150-53110	Administrative Travel	100	

**SOUTH ARKANSAS COMMUNITY COLLEGE
CURRENT OPERATING BUDGET
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EXPENSE		2016-2017 Budget	Total Department Budget
	00-01-16150-53200 M&O Supplies	660	58,570
Community Educ Admin			
	00-04-46512-53110 Administrative Travel	100	
	00-04-46512-53200 M&O Supplies	250	350
Corporate Educ Admin			
	00-04-46511-51200 Professional Salaries	96,934	
	00-04-46511-51610 Extra Help Salaries	10,000	
	00-04-46511-52100 Fringe Benefits	31,019	
	00-04-46511-53110 Administrative Travel	300	
	00-04-46511-53200 M&O Supplies	2,100	
	00-04-46511-53202 Duplicating Costs	17,000	
	00-04-46511-53281 Duplicating Sales	(15,000)	142,353
Arboretum			
	00-03-31110-51100 Classified Salaries	22,062	
	00-03-31110-52100 Fringe Benefits	7,060	
	00-03-31110-53110 Administrative Travel	500	
	00-03-31110-53200 M&O Supplies	2,000	31,622
Lecture Series			
	00-03-31210-53110 Administrative Travel	1,000	
	00-03-31210-53200 M&O Supplies	19,000	20,000
Library			
	00-04-41110-51100 Classified Salaries	67,332	
	00-04-41110-51200 Professional Salaries	62,586	
	00-04-41110-52100 Fringe Benefits	41,574	
	00-04-41110-53110 Administrative Travel	300	
	00-04-41110-53200 M&O Supplies	22,800	
	00-04-41110-57060 Holdings Life > 1 YR	31,500	
	00-04-41110-53253 Holdings Life <1YR	38,409	264,501
Faculty Development			
	00-04-47110-53110 Administrative Travel	1,000	
	00-04-47110-53200 M&O Supplies (Speakers)	2,600	3,600
Academic Support - Computer Services			
	00-04-44310-51100 Classified Salaries	80,388	
	00-04-44310-51200 Professional Salaries	154,361	
	00-04-44310-51610 Extra Help Salaries	2,975	
	00-04-44310-52100 Fringe Benefits	76,055	
	00-04-44310-53110 Administrative Travel	425	314,204
The Learning Center			
	00-04-46710-51200 Professional Salaries	89,412	
	00-04-46710-51320 Faculty Salaries/Part-Time	4,000	
	00-04-46710-51610 Extra Help Salaries	18,000	
	00-04-46710-52100 Fringe Benefits	34,372	
	00-04-46710-53200 M&O Supplies	6,000	
	00-04-46710-53238 Software	1,700	153,484
Vice President of Student Services			
	00-06-61330-51100 Classified Salaries	22,045	
	00-06-61330-51200 Professional Salaries	95,889	
	00-06-61330-52100 Fringe Benefits	39,639	
	00-06-61330-53110 Administrative Travel	750	
	00-06-61330-53200 M&O Supplies	2,000	160,323
Vice President Student Services - Budget Control			
	00-05-51000-53125 Conference/Workshop Travel	10,000	
	00-05-51000-53262 Official Functions	6,500	16,500
Enrollment Services			
	00-05-55110-51100 Classified Salaries	20,896	
	00-05-55110-51200 Professional Salaries	37,498	
	00-05-55110-51610 Extra Help	3,600	
	00-05-55110-52100 Fringe Benefits	19,838	
	00-05-55110-53200 M&O Supplies	3,000	

**SOUTH ARKANSAS COMMUNITY COLLEGE
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EXPENSE		2016-2017 Budget	Total Department Budget
00-05-55110-53263	Promotional Items	4,500	89,332
Registrar			
00-05-56110-51100	Classified Salaries	31,963	
00-05-56110-51200	Professional Salaries	37,498	
00-05-56110-52100	Fringe Benefits	22,228	
00-05-56110-53200	M&O Supplies	12,200	103,889
ID Card			
00-05-56120-53200	M&O Supplies	3,200	
00-05-56120-53800	Small Equipment	4,000	7,200
Parking Decals			
00-05-56230-53200	M&O Supplies	300	300
Financial Aid			
00-05-54110-51100	Classified Salaries	56,047	
00-05-54110-51200	Professional Salaries	56,395	
00-05-54110-51610	Extra Help	3,480	
00-05-54110-52100	Fringe Benefits	37,095	
00-05-54110-53110	Administrative Travel	125	
00-05-54110-53200	M&O Supplies	11,500	164,642
ACT Exam			
00-05-54111-53200	M&O Supplies	200	
00-05-54111-53262	Official functions	360	560
Recruitment			
00-05-55210-51100	Classified Salaries	26,531	
00-05-55210-52100	Fringe Benefits	10,290	
00-05-55210-53110	Administrative Travel	1,700	
00-05-55210-53200	M&O Supplies	3,000	
00-05-55210-53263	Promotional Items	3,500	45,021
Early College Start			
00-05-51710-51200	Professional Salaries	38,498	
00-05-51710-52100	Fringe Benefits	12,319	
00-05-51710-53110	Administrative Travel	500	
00-05-51710-53200	M&O Supplies	1,800	
00-05-51710-53292	Placement Testing	500	
00-05-51710-53263	Promotional Items	1,700	55,317
Testing			
00-05-53310-53200	M&O Supplies	1,500	
00-05-53310-53293	Placement Testing	3,000	
00-05-53310-53292	TEAS V Test	13,750	
00-05-53310-53294	Miller Analogies Test (MAT)	750	19,000
Student Support - Computer Services			
00-05-58110-51100	Classified Salaries	14,126	
00-05-58110-51200	Professional Salaries	27,240	
00-05-58110-51610	Extra Help Salaries	525	
00-05-58110-52100	Fringe Benefits	13,422	
00-05-58110-53110	Travel	75	55,388
Veterans Affairs			
00-05-51210-51200	Professional Salaries	2,525	
00-05-51210-52100	Fringes	808	3,333
Disabled Student Services			
00-05-51110-51200	Professional Salaries	18,000	
00-05-51110-52100	Fringe Benefits	5,760	
00-05-51110-51610	Extra Help Salaries	500	
00-05-51110-53200	M&O Supplies	1,300	25,560
Advising			
00-04-46610-51200	Professional Salaries	106,757	
00-04-46610-52100	Fringe Benefits	34,162	
00-04-46610-53200	M&O Supplies	1,900	142,819

Counseling

**SOUTH ARKANSAS COMMUNITY COLLEGE
CURRENT OPERATING BUDGET
JULY 1, 2016- JUNE 30, 2017**

EXPENSE		2016-2017 Budget	Total Department Budget
00-05-53110-51200	Professional Salaries	44,659	
00-05-53110-52100	Fringe Benefits	14,291	
00-05-53110-53200	M&O Supplies	2,000	60,950
President - Budget Control			
00-06-61110-53262	Official Functions	10,000	
00-06-61110-53125	Conf/WS Travel	30,000	40,000
Vice President for Fin/Admin - Budget Control			
00-06-62000-53262	Official Functions	1,250	
00-06-62000-53125	Conf/WS Travel	12,000	13,250
Board of Trustees			
00-06-61210-53125	Conf/WS Travel	14,000	
00-06-61210-53200	M&O Supplies	1,000	15,000
President			
00-06-61310-51100	Classified Salaries	35,242	
00-06-61310-51200	Professional Salaries	186,293	
00-06-61310-52100	Fringe Benefits	70,891	
00-06-61310-52902	Benefits Housing	18,000	
00-06-61310-53110	Administrative Travel	5,000	
00-06-61310-53200	M&O Supplies	10,000	
00-06-61310-53263	Promotional Items	1,500	
00-06-61310-53233	Legal Fees	2,500	
00-06-61310-53281	Duplicating Sales	(1,000)	328,426
Leadership Program			
00-06-61341-53200	M&O Supplies	2,500	2,500
Vice President of Learning			
00-06-61320-51200	Professional Salaries	125,300	
00-06-61320-52100	Fringe Benefits	40,096	
00-06-61320-53110	Administrative Travel	2,500	
00-06-61320-53200	M&O Supplies	4,000	171,896
Director of Development			
00-06-65210-51200	Professional Salaries	93,114	
00-06-65210-51610	Extra Help Salaries	3,500	
00-06-65210-52100	Fringe Benefits	30,916	
00-06-65210-53200	M&O Supplies	3,000	130,530
Foundation			
00-06-65211-51200	Professional Salaries	10,200	
00-06-65211-51200	Salary Reimbursement	(10,200)	
00-06-65211-52100	Fringe Benefits	3,264	
00-06-65211-52100	Benefits Reimbursement	(3,264)	0
Strategic Planning			
00-06-61311-53200	M&O Supplies	100	100
Vice President Fiscal Affairs			
00-06-61340-51100	Classified Salaries	23,864	
00-06-61340-51200	Professional Salaries	97,720	
00-06-61340-52100	Fringe Benefits	38,907	
00-06-61340-53110	Administrative Travel	750	
00-06-61340-53200	M&O Supplies	1,250	162,491
Accounting			
00-06-62110-51100	Classified Salaries	147,419	
00-06-62110-51200	Professional Salaries	63,048	
00-06-62110-52100	Fringe Benefits	67,299	
00-06-62110-53110	Administrative Travel	1,000	
00-06-62110-53200	M&O Supplies	20,000	
00-06-62110-53230	Bank Charges	16,000	314,766
Human Resources			
00-06-63110-51100	Classified Salaries	48,902	
00-06-63110-51200	Professional Salaries	52,189	
00-06-63110-52100	Fringe Benefits	32,349	
00-06-63110-53110	Administrative Travel	800	

**SOUTH ARKANSAS COMMUNITY COLLEGE
CURRENT OPERATING BUDGET
JULY 1, 2016- JUNE 30, 2017**

EXPENSE		2016-2017 Budget	Total Department Budget
00-06-63110-53200	M&O Supplies	6,000	140,240
Procurement			
00-06-63210-51100	Classified Salaries	26,291	
00-06-63210-51200	Professional Salaries	50,788	
00-06-63210-52100	Fringe Benefits	24,665	
00-06-63210-53110	Administrative Travel	1,000	
00-06-63210-53200	M&O Supplies	14,569	117,313
Uncollectible Accounts			
00-06-62112-53200	Uncollectible Account Expense	20,000	20,000
Cash Short			
00-06-62111-53200	Cash Short	50	50
Grant Writing			
00-06-63810-53200	Grant Writer	11,875	11,875
Computer Center			
00-06-64110-51100	Classified Salaries	94,514	
00-06-64110-51200	Professional Salaries	99,446	
00-06-64110-51610	Extra Help Salaries	3,500	
00-06-64110-52100	Fringe Benefits	63,187	
00-06-64110-53110	Administrative Travel	500	
00-06-64110-53200	M&O Supplies	85,500	
00-06-64110-53238	Software	220,883	
00-06-64110-53800	Small Equipment	15,827	583,357
Chief Information Officer			
00-06-61350-51200	Professional Salaries	82,155	
00-06-61350-52100	Fringes	26,290	
00-06-61350-53200	M&O Supplies	500	108,945
Computer Student Labs			
00-06-64111-53254	Student Labs - Toner	20,000	20,000
Computer Services - Allocated			
00-06-64130-51100	Classified Salaries	(94,514)	
00-06-64130-51200	Professional Salaries	(181,601)	
00-06-64130-51610	Extra Help Salaries	(3,500)	
00-06-64130-52100	Fringe Benefits	(89,477)	
00-06-64130-53110	Administrative Travel	(500)	(369,592)
Institutional Effectiveness			
00-06-61360-51200	Professional Salaries	71,951	
00-06-61360-51100	Classified Salaries	23,767	
00-06-61360-52100	Fringe Benefits	30,630	
00-06-61360-53110	Administrative Travel	125	
00-06-61360-53125	Conf/WS Travel	3,500	
00-06-61360-53262	Official Functions	1,000	
00-06-61360-53200	M&O Supplies	8,000	138,973
Motor Pool			
00-06-63320-53281	Sales	(25,000)	
00-06-63320-53200	M&O Supplies	25,000	0
Telephone			
00-06-63310-51100	Classified Salaries	19,043	
00-06-63310-51610	Extra Help Salaries	4,000	
00-06-63310-52100	Fringe Benefits	7,374	
00-06-63310-53200	M&O Supplies	68,000	
00-06-63310-53242	AR Womens Business Center	750	
00-06-63310-53281	Sales (charged to depts.)	(50,000)	49,167
Central Duplicating			
00-06-63340-53200	M&O Supplies	14,000	
00-06-63340-53282	Copier Leases	56,000	
00-06-63340-53281	Sales	(56,000)	14,000
Central Supplies			
00-06-63330-53280	Purchases	23,000	

**SOUTH ARKANSAS COMMUNITY COLLEGE
CURRENT OPERATING BUDGET
JULY 1, 2016- JUNE 30, 2017**

EXPENSE		2016-2017 Budget	Total Department Budget
00-06-63330-53281	Sales	(20,000)	3,000
Postage			
00-06-63350-53200	M&O Supplies	7,000	
00-06-63350-53280	Postage-Purchases	20,000	
00-06-63350-53281	Postage-Sales	(20,000)	7,000
P Card			
00-06-63360-53200	P Card Payments	600,000	
00-06-63360-53281	P Card Allocation	(600,000)	0
Marketing/Communications			
00-06-65110-51200	Professional Salaries	44,166	
00-06-65110-51100	Classified Salaries	4,761	
00-06-65110-52100	Fringe Benefits	15,656	
00-06-65110-53200	M&O Supplies	10,000	
00-06-65110-53261	Radio/TV	24,000	
00-06-65120-53200	Electronic Media	30,000	
00-06-65120-53261	Advertising/Marketing	12,000	
00-06-65130-53200	Print Media	20,000	
00-06-65140-53200	Promotional Items	8,000	168,583
Website			
00-06-65111-51200	Website - Professional Salaries	37,686	
00-06-65111-52100	Website - Fringes	12,059	
00-06-65111-53200	Website M&O Supplies	9,000	58,745
Commencement			
00-04-46010-53200	M&O Supplies	13,000	13,000
Other Institutional			
00-06-63410-53200	Instit Memberships & Dues	28,400	
00-06-63420-53200	Official Functions M&O Supplies	500	
00-06-63420-53262	Official Function EDCC Rental	12,500	
00-06-63370-53200	Use Tax Expense	35,000	
00-06-63370-53281	Use Tax Expense-Allocated	(35,000)	
00-06-61312-53110	Accreditation Administrative Travel	7,000	
00-06-61312-53125	Accreditation Conf/W/S Travel	8,000	
00-06-61312-53200	Accreditation M&O Supplies	15,250	
00-06-61312-53262	Accreditation Official Functions	650	72,300
Fringe Benefit Contingency			
00-06-63510-52100	Fringe Benefits Contingency	15,000	15,000
Staff Development			
00-06-63130-53200	M&O Supplies	1,000	
00-06-63130-53222	In Service Training	1,000	2,000
Assessment			
00-04-46810-53200	M&O Supplies	200	200
Contingency			
00-06-63520-59999	Contingency (Budget Use Only)	367,071	367,071
Security			
00-07-77100-51100	Classified Salaries	76,097	
00-07-77100-81610	Extra Help	25,000	
00-07-77100-52100	Fringe Benefits	32,351	
00-07-77101-51100	EDCC Salary Allocation Classified	(1,000)	
00-07-77101-51610	EDCC Salary Allocation Extra Help	(9,900)	
00-07-77101-52100	EDCC Salary Allocation Fringe Benefits	(1,100)	
00-07-77100-83110	Administrative Travel	1,200	
00-07-77100-53200	M&O Supplies	5,500	
00-07-77100-53239	Security Software Licenses	11,275	139,423
Director Physical Plant			
00-07-71100-51200	Professional Salaries	55,000	
00-07-72100-52100	Fringe Benefits	17,600	
00-07-72100-53200	M&O Supplies	4,600	
00-07-72100-53110	Administrative Travel	500	77,700

**SOUTH ARKANSAS COMMUNITY COLLEGE
CURRENT OPERATING BUDGET
JULY 1, 2016- JUNE 30, 2017**

EXPENSE		2016-2017 Budget	Total Department Budget
Maintenance Bldg			
00-07-72100-51100	Classified Salaries	103,330	
00-07-72100-52100	Fringe Benefits	33,066	
00-07-72101-51100	EDCC Salary Allocation Classified	(6,800)	
00-07-72101-52100	EDCC Salary Allocation Fringe Benefits	(3,200)	
00-07-72100-53110	Administrative Travel	4,000	
00-07-72100-53200	M&O Supplies	124,000	
00-07-72100-57050	Equipment	8,000	262,396
Maintenance Grounds			
00-07-7512051100	Classified Salaries	83,217	
00-07-75120-51610	Extra Help Salaries	10,400	
00-07-75120-52100	Fringe Benefits	29,957	
00-07-75111-51100	EDCC Salary Allocation Classified	(7,100)	
00-07-75111-51610	EDCC Salary Allocation Extra Help	(5,000)	
00-07-75111-52100	EDCC Salary Allocation Fringe Benefits	(3,200)	
00-07-75120-53200	M&O Supplies	16,000	
00-07-75120-53110	Administrative Travel	1,500	125,774
Holiday Decorations			
00-07-72300-53200	Holiday Decorations	1,500	1,500
Custodial			
00-07-73110-53912	Custodial contract	247,289	
00-07-73110-53205	Custodial Transfer from Restricted	(7,150)	240,139
Warren Campus			
00-07-73139-53200	M&O Supplies	1,500	
00-07-73139-53200	Warren - Rent	4,000	
00-07-73139-53270	Warren - Utilities Electricity	2,000	
00-07-73139-53271	Warren - Utilities Water	600	
00-07-73139-53272	Warren - Utilities Natural Gas	400	8,500
Plant Utilities			
00-07-74110-53270	Plant Utilities - Electricity	225,000	
00-07-74110-53271	Plant Utilities - Water	70,000	
00-07-74110-53272	Plant Utilities - Natural Gas	100,000	
00-07-74110-53205	Plant Utilities Transfer from Restricted	(9,300)	385,700
Property Insurance			
00-07-71200-53240	Property Insurance	46,000	
00-06-61211-53240	Errors & Omissions Insurance	9,500	
00-07-72200-53200	Inspection Fees	38,000	
00-06-63321-53240	Fleet Insurance	11,000	104,500
M & R - M&O Supplies			
00-07-71300-53200	M&R - M&O Supplies	250	250
Academic & Performance			
00-08-81101-54000	Academic & Performance	45,000	
00-08-81202-54000	Over 60 Waiver	25,000	
00-08-81203-54000	Out-Of-State Waiver	145,000	
00-08-81201-54000	Concurrent Waiver	75,000	
00-08-81102-54000	Retention Scholarship (Waiver)	500	
00-08-81204-54000	SAU,SAU-Tech Employee Waivers	3,500	294,000
Retirees Health Insurance			
00-06-63510-52111	Fringe Benefits	25,000	25,000
Transfer to Restricted Fund			
00-05-52100-59010	Transfer to Student Activities	32,668	
00-00-00000-59020	Transfer to Restricted	5,000	
00-01-12300-59020	Transfer to Restricted/SCS	125,000	
00-10-01100-59010	Transfer to EDCC	300,000	
00-00-00000-59090	Transfer to Debt Service	58,339	521,007
Total Educational and General		\$ 12,085,205	\$ 12,085,205

**SOUTH ARKANSAS COMMUNITY COLLEGE
CURRENT OPERATING BUDGET
JULY 1, 2016- JUNE 30, 2017**

EXPENSE	2016-2017 Budget	Total Department Budget
Conference Center - Events		
10-10-01100-51100	Classified Salary	\$ 45,435
10-10-01100-51610	Extra Help	2,500
10-10-01100-52100	Fringe Benefits	15,339
10-10-01101-51100	EDCC Events College Salary Alloc	12,000
10-10-01100-53200	M&O Supplies	10,000
10-10-01100-53304	Rentals	5,000
10-10-01100-53274	Telephone	500
		\$ 90,774
Café		
10-10-02100-53200	Contract Services	90,000
		90,000
Catering		
10-10-01200-53200	Contract Services	205,000
		205,000
Conference Center - Building		
10-10-01301-51100	EDCC Bldg College Salary Alloc	10,000
10-10-01300-53912	Custodial contract	32,711
10-10-01300-53200	M&O Supplies	30,000
10-10-01300-53240	Property Insurance	15,000
10-10-01300-53270	Utilities - Electricity	105,000
10-10-01300-53271	Utilities - Water	33,000
10-10-01300-53272	Utilities - Natural Gas	47,000
		272,711
Conference Center - Grounds		
10-10-01800-53200	Grounds Keeping M&O Supplies	5,000
10-10-01801-51100	EDCC Grounds Classified Salary Alloc	15,300
		20,300
Conference Center - Administration		
10-10-01400-51200	Professional Salary	52,025
10-10-01400-52100	Fringe Benefits	16,648
10-10-01400-53110	Administrative Travel	500
10-10-01400-53125	Conference/WS Travel	1,000
10-10-01400-53200	M&O Supplies	5,000
10-10-01400-53274	Telephone	200
10-10-01400-53261	Marketing	9,000
		84,373
Student Activities		
10-10-03100-51510	Federal Workstudy	1,500
10-10-03100-53175	Student Travel	12,000
10-10-03100-53200	M&O Supplies	13,168
10-10-03100-53263	Promotional Items	2,500
10-10-03100-53262	Official Functions	3,500
		32,668
Bookstore		
10-10-05100-51100	Classified Salaries	33,883
10-10-05100-51200	Professional Salary	37,744
10-10-05100-51510	Federal Workstudy	9,500
10-10-05100-52100	Fringe Benefits	23,670
10-10-05100-53110	Administrative Travel	759
10-10-05100-53125	Conference/WS Travel	5,000
10-10-05100-53200	M&O Supplies	27,950
10-10-05100-53244	Textbook Resale	675,000
10-10-05100-53245	Other Resale	205,000
10-10-05100-53247	Obsolete Book Loss	10,000
10-10-05100-43249	Sales Tax	118,268
		1,146,774
Transfers & Other		
10-10-06100-53200	Rental Property M&O Supplies	2,500
10-10-06101-53200	Rent Property 411 SW Ave Supplies	1,200
10-10-06100-59000	Transfer To E&G	15,000
10-10-05100-59000	Bookstore Transfer to Unrestricted	50,000
		68,700
Total Auxiliary Expense		\$ 2,011,301
TOTAL CURRENT UNRESTRICTED EXPENSE		\$ 14,096,506

**SOUTH ARKANSAS COMMUNITY COLLEGE
CURRENT OPERATING BUDGET
JULY 1, 2016- JUNE 30, 2017**

EXPENSE	2016-2017 Budget	Total Department Budget
CURRENT RESTRICTED EXPENSE		
SWACCC-TACCCT GRANT Program		
	0	
20-01-12910-51100 Classified Salaries	5,484	
20-01-12910-51200 Professional Salaries	130,233	
20-01-12910-51300 Faculty Salaries	128,844	
20-01-12910-51310 Overloads	3,210	
20-01-12910-51610 Extra Help	18,000	
20-01-12910-52100 Fringe Benefits	91,447	
20-01-12910-53200 M&O Supplies	1,000	
20-01-12910-53912 3rd Party Evaluator	100,000	
20-01-12910-53914 Indirect Costs	37,409	515,626
Emergency Medical Services		
20-01-13510-54000 EMS-Grant-Scholarships	5,000	5,000
Apprenticeship Electrical		
20-01-16920-51200 Professional Salaries	8,823	
20-01-16920-51420 Part-Time Instructors Salary	13,120	
20-01-16920-52100 Fringe Benefits	7,022	
20-01-16920-53110 Administrative Travel	500	
20-01-16920-53200 M&O Supplies	10,000	
20-01-16920-53914 Indirect Cost	3,200	
20-01-16920-53200 Application Fees	250	
20-01-16920-53911 License Exam Fees	200	43,115
Apprenticeship Plumbing		
20-01-16921-51610 Extra Help	6,562	
20-01-16921-52100 Fringe Benefits	562	
20-01-16921-53200 M&O Supplies	1,925	
20-01-16921-53901 Textbooks	3,300	
20-01-16921-53911 License Fees	400	
20-01-16921-53914 Indirect Cost	1,153	13,902
Secondary Career Center		
20-01-12300-51200 Professional Salary	73,860	
20-01-12300-51400 Faculty Salary	277,600	
20-01-12300-51420 Part time Salaries	2,500	
20-01-12300-52100 Fringe Benefits	113,267	
20-01-12300-53110 Administrative Travel	800	
20-01-12300-53150 Instructional Travel	2,000	
20-01-12300-53125 Conference/WS Travel	6,500	
20-01-12300-53175 Student Travel	600	
20-01-12300-53200 Consumable Supply	8,500	
20-01-12300-53901 Teaching Supply	12,500	
20-01-12300-53909 Tuition & Fees	27,198	525,326
ADED - ABE		
20-01-16210-51440 Classified Salaries	9,428	
20-01-16210-51400 Salaries/Full-Time Teacher	10,131	
20-01-16210-52100 Fringe Benefits	6,259	
20-01-16210-53901 Instructional Text/Supply	295	26,113
Adult Ed - GAE		
20-01-16211-51440 Classified Salaries	31,913	
20-01-16211-51200 Professional Salaries	41,000	
20-01-16211-51400 Salaries/Full-Time Teacher	124,269	
20-01-16211-51420 Salaries/Part-Time Teacher	37,680	
20-01-16211-52100 Fringe Benefits	49,863	
20-01-16211-53110 Administrative Travel	950	
20-01-16211-53150 Instructor Travel	1,922	
20-01-16211-53125 Conference/WS Travel	1,579	
20-01-16211-53150 Instructional Text/Supply	6,913	
20-01-16211-53901 Instructional Software	665	
20-01-16211-53902 Rent	730	
20-01-16211-53270 Utilities	9,438	
20-01-16211-53901 Custodial	7,150	
20-01-16211-53234 Equipment Maintenance	1,507	
20-01-16211-53261 Advertising/Promotional	1,470	

**SOUTH ARKANSAS COMMUNITY COLLEGE
CURRENT OPERATING BUDGET
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EXPENSE		2016-2017 Budget	Total Department Budget
20-01-16211-53903	Graduation Expense	400	
20-01-16211-53200	M&O Supplies	652	
20-01-16211-53202	Copying Cost	7,417	
20-01-16211-53201	Telephone	1,628	
20-01-16211-53800	Telephone	5,250	332,396
Adult Ed E&T			
20-01-16213-51200	Professional Salaries	4,000	
20-01-16213-51400	Salaries Full-Time Teacher	40,700	
20-01-16213-51440	Salaries Part-Time Para Prof	9,810	
20-01-16213-52100	Fringe Benefits	17,443	
20-01-16213-53125	Conference/WS Travel	250	
20-01-16213-53270	Utilities	100	
20-01-16213-53901	Custodial	50	
20-01-16213-53200	M&O Supplies	1,715	
20-01-16213-53202	Copy Cost	720	
20-01-16213-53201	Telephone	600	75,388
Adult Ed - D&E			
20-01-16214-51400	Salaries Full-Time Teacher	32,081	
20-01-16214-51420	Salaries Part-Time Teacher	10,142	
20-01-16214-52100	Fringe Benefits	13,511	
20-01-16214-53901	Instr Text/Supply	841	
20-01-16214-53200	M&O Supplies	546	57,121
Adult Ed - Correctional Institutions			
20-01-16215-53200	M&O Supplies	277	277
Performance & Media Arts			
20-01-14910-51200	Professional Salary	40,000	
20-01-14910-52100	Fringe Benefits	15,570	55,570
Carl Perkins			
20-05-51401-51200	Professional Salaries	49,500	
20-05-51401-52100	Fringe Benefits	15,841	
20-05-51410-53125	Conference/WS Travel	2,500	
20-05-51410-53200	M&O Supplies	6,500	
20-05-51401-53912	Program Eval/Contract	600	
20-04-51401-53914	Indirect Cost	21,780	96,721
Career Pathways			
20-05-51310-51200	Professional Salaries	91,250	
20-05-51310-52100	Fringe Benefits	31,982	
20-05-51310-53110	Administrative Travel	900	
20-05-51310-53125	Conference/WS Travel	915	
20-05-51310-53235	Professional Fees	500	
20-05-51310-53917	Instructor M&O Supplies	300	
20-05-51310-53916	Instructor Copy/Copier	700	
20-05-51310-53200	Admin Office M&O Supplies	250	
20-05-51310-53202	Admin Copy/Copier	800	
20-05-51310-53203	Admin Postage	800	
20-05-51310-53201	Admin Telephone	650	
20-05-51310-53909	SS Tuition/Fees	11,959	
20-05-51310-53907	SS Child Care	15,000	
20-05-51310-53908	SS Transportation	24,000	
20-05-51310-53901	Textbooks/Instrl Material	7,000	
20-05-51310-53910	Internet card	6,000	
20-05-51310-53911	SS Background/Drug Screen/Other	4,656	197,662
Upward Bound (TRIO)			
20-05-51510-51200	Professional Salaries	128,421	
20-05-51510-51420	Faculty Salaries/Part-Time	28,323	
20-05-51510-51610	Tutors Extra Help	6,900	
20-05-51510-52100	Fringe Benefits	52,366	
20-05-51510-53125	Conference/WS Travel	6,000	
20-05-51510-53175	Participant Travel	10,000	
20-05-51510-53901	Testing & Instructional M&O Supplies	1,800	
20-05-51510-53238	Computer Software	1,200	
20-05-51510-53906	Participant M&O Supplies	3,000	
20-05-51510-53200	General Office M&O Supplies	2,500	
20-05-51510-53923	Saturday Meals	3,000	

**SOUTH ARKANSAS COMMUNITY COLLEGE
CURRENT OPERATING BUDGET
JULY 1, 2016- JUNE 30, 2017**

EXPENSE		2016-2017 Budget	Total Department Budget
20-05-51510-53924	Cultural Events	2,000	
20-05-51510-53925	Awards Banquet	2,500	
20-05-51510-53202	Copy Cost	400	
20-05-51510-53201	Telephone	500	
20-05-51510-53263	Printing/Promotional Items	2,200	
20-05-51510-53906	Summer Meals	8,000	
20-05-51510-54000	Scholarships	15,000	
20-05-51510-53222	Participant Stipends	15,000	289,110
Career Coaches			
20-05-51610-51200	Professional Salaries	71,724	
20-05-51610-52100	Fringe Benefits	22,952	
	Supervisor stipend	2,000	
20-05-51610-53110	Administrative Travel	6,500	
20-05-51610-53200	M&O Supplies	2,250	
20-05-51610-53222	ACT Training	12,000	
	Indirect Cost	9,394	126,820
SWACCC-TAACCT Administrative			
20-04-46910-51200	Professional Salaries	21,015	
20-04-46910-52100	Fringe Benefits	6,725	
20-04-46910-53110	Administrative Travel	2,000	
20-04-46910-53125	Conference/WS Travel	3,000	
20-04-46910-53200	M&O Supplies	8,000	
20-04-46910-53914	Indirect Cost	9,198	49,938
FIT			
20-05-51920-53110	Administrative Travel	0	
20-05-91920-53200	M&O Supplies	0	
20-05-91920-53261	Publication Costs	0	
20-05-51920-53912	Consut Services Contract	0	0
Nonallowable Grant Expense-Unallocated			
20-00-00000-53200	Nonallowable Grant Expenses	5,000	5,000
Student Financial Aid			
20-08-82100-54000	Pell Grants	3,500,000	
20-08-52101-53200	SEOG Admin Cost Allowance	2,500	
20-05-52100-54000	SEOG Grants	47,500	
20-08-82103-51510	CWSP Administrative Expense	2,591	
20-03-31310-51510	CWSP Administrative Expense	2,591	
20-04-46310-51510	HNS Federal Workstudy	4,663	
20-04-46410-51510	L/A Federal Workstudy	20,146	
20-04-61330-51510	Student Serv Federal Workstudy	21,824	
20-08-82102-54000	Student Loans	3,500,000	
20-08-82200-54000	State Academic Challenge Award	200,000	
20-08-82201-54000	State Opportunities Grant	42,250	
20-08-82304-54000	National Guard Tuition Assistance	5,000	
20-08-82204-54000	WF Improv Grant	55,000	
20-08-82301-54000	Loftin Scholarship	1,000	
20-08-82302-54000	O.B. Clark Mem Scholarship	500	
20-08-82305-54000	Employee Club Scholarship	650	
20-08-82303-54000	SACC Foundation Scholarships	35,000	7,441,215
TOTAL CURRENT RESTRICTED EXPENSE		9,856,300	9,856,300
TOTAL EXPENSE		\$ 23,952,806	\$ 23,952,806

SOUTH ARKANSAS COMMUNITY COLLEGE
SALARIES AND BENEFITS
JULY 1, 2016 - JUNE 30, 2017

Account Number	Title	Department	%	Mo.	Class	Name	FY17 Salaries	Total Fringes
CURRENT UNRESTRICTED								
EDUCATIONAL AND GENERAL								
DEAN HEALTH & NATURAL SCIENCE								
00-04-46310-51100	Administrative Specialist I	DEAN H & NS	100%	12	C	Vacant	19,044	\$ 6,094
00-04-46310-51200	Dean	DEAN H & NS	100%	12	P	Hammond, Caroline	77,000	24,640
Total							96,044	30,734
DEAN LIBERAL ARTS								
00-04-46410-51100	Administrative Specialist I	DEAN LIBERAL ARTS	100%	12	C	Drummond, Lesley	19,044	6,094
00-04-46410-51200	Dean	DEAN LIBERAL ARTS	100%	12	P	Vacant	75,525	24,168
Total							94,569	30,262
DEAN CAREER AND TECHNICAL EDUCATIONS								
00-04-46210-51100	Administrative Specialist I	DEAN CAREER AND TECHNICAL ED	20%	12	C	Mann, Gary	18,855	1,207
00-04-46210-51200	Dean	DEAN CAREER AND TECHNICAL ED	20%	12	P	Winiacki, Ray	72,720	4,654
00-04-46210-51200	Dean	DEAN CAREER AND TECHNICAL ED	20%	12	P	Winiacki, Ray	120	38
Total							18,435	5,899
BUSINESS								
00-01-11100-51300	Instructor	BUSINESS	20%	9	F	Turner, Roslyn	38,399	2,458
00-01-11100-51300	Professor	BUSINESS	100%	9	F	Langston, Carolyn P	71,154	22,769
00-01-11100-51300	Professor	BUSINESS	100%	12	F	Roosburg, James	52,000	16,640
00-01-11100-51300	Professor	BUSINESS	40%	9	F	Ward, Judy C	59,060	7,560
Total							154,458	49,426
COMPUTER SCIENCE								
00-01-11400-51300	Professor	COMPUTER TECH.	100%	9	F	Badgley, Vicki	49,280	15,770
00-01-11400-51300	Instructor	COMPUTER TECH.	80%	9	F	Turner, Roslyn	30,719	9,830
00-01-11400-51300	Professor	COMPUTER TECH.	100%	9	F	Hendricks, Donna B	44,391	14,205
Total							124,390	39,805
HEALTH AND PHYSICAL EDUCATION								
00-01-13110-51300	Professor	PE	47%	9	F	Whitmore, Nancy A	55,618	8,365
Total							26,140	8,365
EDUCATION								
00-01-14110-51300	Program Director/Instructor	EDUCATION	100%	9	F	Spicher, Susan	46,697	14,943
00-01-14110-51300	Program Director/Instructor - Summer	EDUCATION	100%	3	F	Spicher, Susan	1,000	320
Total							47,697	15,263
ART								
00-01-14210-51300	Instructor	ART	100%	9	F	Van Hook, Dinah	58,716	18,789
Total							58,716	18,789
MUSIC								
00-01-14220-51300	Associate Professor	MUSIC	100%	9	F	Vacant	8,025	2,568
Total							8,025	2,568
ENGLISH								
00-01-14310-51300	Assistant Professor	ENGLISH	100%	9	F	Baine, Jennifer	40,028	12,809
00-01-14310-51300	Professor	ENGLISH	20%	9	F	Mitchell, Carol	38,879	2,488
00-01-14310-51300	Instructor	ENGLISH	100%	9	F	Larkin, Scott	49,824	15,944
00-01-14310-51300	Professor	ENGLISH	100%	9	F	Lee-Ernest, Rhonda	45,260	14,483
Total							142,888	45,724

SOUTH ARKANSAS COMMUNITY COLLEGE
SALARIES AND BENEFITS
JULY 1, 2016 - JUNE 30, 2017

Account Number	Title	Department	% Mo.	Class	Name	FY17 Salaries	Total Fringes
BIOLOGY							
00-01-13120-51300	Instructor	BIOLOGY	100%	F	Everett, Keith	35,350	11,312
00-01-13120-51300	Professor	BIOLOGY	100%	F	Wache, Susanne	48,960	15,667
00-01-13120-51300	Instructor	BIOLOGY	100%	F	Smith, William J	37,370	11,958
00-01-13120-51300	Professor	BIOLOGY	53%	F	Whitmore, Nancy A	55,618	17,798
Total	BIOLOGY					177,298	56,735
CHEMISTRY/PHYSICS							
00-01-13130-51300	Assistant Professor	CHEMPHY	100%	F	Bates, Linda	40,542	12,973
Total	CHEMISTRY/PHYSICS					40,542	12,973
MATH							
00-01-14330-51300	Professor	MATH	30%	F	Culbreth, Henry A	62,329	5,984
00-01-14330-51300	Instructor	MATH	20%	F	Morgan, Vermita	44,946	2,877
00-01-14330-51300	Instructor	MATH	40%	F	Wilson, Christy	37,978	4,861
Total	MATH					42,879	13,721
HISTORY							
00-01-14340-51300	Professor	HISTORY	100%	F	Bridges, Ken	47,889	15,324
Total	HISTORY					47,889	15,324
PSYCHOLOGY							
00-01-14410-51300	Assistant Professor	PSYCHOLOGY	100%	F	Claypoole, Sterling	42,771	13,687
Total	PSYCHOLOGY					42,771	13,687
DEVELOPMENTAL ENGLISH							
00-01-17120-51300	Assistant Professor	DEV. ENGLISH	0%	F	Baine, Jennifer	40,028	0
00-01-17120-51300	Associate Professor	DEV. ENGLISH	80%	F	Mitchell, Carol	38,879	9,953
Total	DEVELOPMENTAL ENGLISH					31,103	9,953
DEVELOPMENTAL-MATH							
00-01-17130-51300	Instructor	DEV. MATH	80%	F	Morgan, Vermita	44,946	11,506
00-01-17130-51300	Professor	DEV. MATH	70%	F	Culbreth, Henry A	62,329	13,962
00-01-17130-51300	Assistant Professor	DEV. MATH	100%	F	Dougan, Ashley	38,604	12,353
00-01-17130-51300	Instructor	DEV. MATH	60%	F	Wilson, Christy	22,787	7,292
Total	DEVELOPMENTAL-MATH					140,978	45,113
DISTANCE LEARNING							
00-04-44110-51200	Director	DISTANCE LEARNING	100%	P	Robledo, Denise	61,206	19,586
00-04-44110-51200	Distance Learning Specialist	DISTANCE LEARNING	100%	P	Cagle, Benjamin	38,000	12,160
Total	DISTANCE LEARNING					99,206	31,746
DISTANCE LEARNING - Warren							
00-04-44119-51100	Administrative Specialist I	DIS. LEARN - Warren	0%	C	Lowe, Britt	19,044	0
Total	DISTAN LEARN-Warren					0	0
CRIMINAL JUSTICE							
00-01-14450-51300	Program Director/Instructor	CRIMINAL JUSTICE	100%	F	Vacant	43,422	13,895
Total	CRIMINAL JUSTICE					43,422	13,895
CNA PROGRAM							
00-01-13210-51300	Director/Assistant Professor	CNA PROGRAM	100%	F	Kendrix, Tonya	41,322	13,223
Total	CNA PROGRAM					41,322	13,223
OFFICE TECH							

SOUTH ARKANSAS COMMUNITY COLLEGE
SALARIES AND BENEFITS
JULY 1, 2016 - JUNE 30, 2017

Account Number	Title	Department	%	Mo.	Class	Name	FY17 Salaries	Total Fringes
00-01-11200-51300	Professor	OFFICE TECH	60%	9	F	Ward, Judy C	35,436	11,340
Total	OFFICE TECH						35,436	11,340
PN - Night								
00-01-13221-51300	Assistant Professor	PN - NIGHT	100%	12	F	Nipper, Roslyn	52,635	16,843
00-01-13221-51300	Instructor	PN - NIGHT	100%	12	F	Haigwood, Kelli	44,573	14,263
Total	PN - Night						97,208	31,107
PN - Warren								
00-01-13229-51300	Associate Professor	PN - Warren	100%	12	F	Boykin, Karen	49,824	15,944
00-01-13229-51300	Instructor	PN - Warren	100%	12	F	Jeffers, Abby	44,574	14,264
Total	PN - Warren						94,398	30,207
Clinical LAB SCIENCE								
00-01-13420-51300	Director/Instructor	MLT	100%	12	F	Haak, Clifford	62,455	19,986
Total	CLS						62,455	19,986
EMERGENCY MEDICAL TECHNOLOGY								
00-01-13510-51300	Program Director/Professor	EMT	100%	12	F	Kelley, William K	55,260	17,683
00-01-13510-51610	Extra Help	EMT			X	Extra Help	6,750	2,160
Total	EMERGENCY MEDICAL TECHNOLOGY						62,010	19,843
RADIOLOGIC TECHNOLOGY								
00-01-13360-51100	Administrative Specialist II	RT	25%	12	C	Modica, Kathy	5,791	1,853
00-01-13360-51100	Career Service	RT	25%	12	C	Modica, Kathy	175	56
00-01-13360-51300	Program Director/Professor	RT	100%	12	F	Gray, Leslie	60,000	19,200
00-01-13360-51300	Assistant Professor/Clinical Coordinator	RT	100%	12	F	Haynes, Mandi	54,126	17,320
Total	RADIOLOGIC TECHNOLOGY						120,092	38,429
PRACTICAL NURSING								
00-01-13220-51100	Administrative Specialist II	PN	50%	12	C	Modica, Kathy	11,582	3,706
00-01-13220-51100	Career Service	PN	50%	12	C	Modica, Kathy	350	112
00-01-13220-51300	Assistant Professor	PN	100%	12	F	Cole, Peggy	49,357	15,794
00-01-13220-51200	Program Director Nursing	PN	80%	12	P	Davidson, Keitha J	59,434	19,019
00-01-13220-51300	Assistant Professor	PN	100%	12	F	White, Genevieve	48,498	15,519
Total	PRACTICAL NURSING						169,221	54,151
PHYSICAL THERAPY ASSISTANT								
00-01-13330-51300	Professor	PTA	100%	12	F	Brown, Jeanette	59,808	19,139
00-01-13330-51300	Program Director/Professor	PTA	100%	12	F	Parks, Jennifer R	86,287	27,612
00-01-13340-51610	Extra Help	OTA	100%	12	X	Extra Help	10,000	3,200
Total	PHYSICAL THERAPY ASSISTANT						156,095	49,950
OCCUPATIONAL THERAPY ASSISTANT								
00-01-13340-51300	Program Director/Professor	OTA	100%	12	F	Meyer, Cynthia	70,700	22,624
00-01-13340-51300	Instructor	OTA	100%	12	F	Boykin, Julie	53,530	17,130
00-01-13340-51610	Extra Help	OTA	100%	12	X	Extra Help	10,000	3,200
Total	OCCUPATIONAL THERAPY ASSISTANT						134,230	42,954
HEALTH INFORMATION TECHNOLOGY								
00-01-13350-51100	Administrative Specialist II	HIT	25%	12	C	Modica, Kathy	5,791	1,853
00-01-13350-51100	Career Service	HIT	25%	12	C	Modica, Kathy	175	56
00-01-13350-51300	Program Director/Instructor	HIT	100%	12	F	Vacant	50,000	16,000
Total	HEALTH INFORMATION TECHNOLOGY						56,066	17,909
REGISTERED NURSING								

SOUTH ARKANSAS COMMUNITY COLLEGE
SALARIES AND BENEFITS
JULY 1, 2016 - JUNE 30, 2017

Account Number	Title	Department	%	Mo.	Class	Name	FY17 Salaries	Total Fringes
00-01-13230-51200	Program Director	RN	20%	12	P	Davidson, Keitha J	74,292	4,755
00-01-13230-51610	Extra Help	RN			X	Extra Help	4,500	1,440
Total	REGISTERED NURSING						19,358	6,195
AUTOMOTIVE								
00-01-12110-51300	Instructor	AUTO	53%	9	F	Tidwell, Karsten	47,640	8,080
00-01-12110-51300	Instructor	AUTO	53%	9	F	Manis, Doyle	49,931	8,468
Total	AUTOMOTIVE						51,713	16,548
WELDING								
00-01-12115-51300	Instructor	WELDING	48%	9	F	Dubose, Jeffery	38,276	5,879
00-01-12115-51300	Instructor - Welding	SWACCC-TACCCT GRANT	25%	9	F	Dubose, James	34,558	2,765
00-01-12115-51300	Instructor	WELDING	48%	9	F	Forrest, Shannon	39,458	6,061
00-01-12115-51610	Instructor	WELDING			X	Extra Help	1,000	320
Total	WELDING						46,952	15,025
PROCESS TECHNOLOGY								
00-01-12140-51300	Instructor	EDUCATION	100%	9	F	Carty, David	42,441	13,581
00-01-12140-51300	Instructor - Process Technology	SWACCC-TACCCT GRANT	25%	9	F	Singh, Ramesh	45,000	3,751
Total							53,691	17,332
SURGICAL TECHNOLOGY								
00-01-13310-51300	Director/Instructor	SURGICAL TECH.	100%	12	F	Young, Kelye	54,025	17,288
Total	SURGICAL TECHNOLOGY						54,025	17,288
RESPIRATORY THERAPY								
00-01-13320-51300	Program Director/Instructor	RESPIRATORY	100%	12	F	Nolan, Blake	60,600	19,392
00-01-13320-51300	Program Director Clinical Education	RESPIRATORY	100%	12	F	Dilmore, Sarah	50,000	16,000
Total	RESPIRATORY THERAPY						110,600	35,392
SIMLAB								
00-01-13240-51300	Clinical Instructor/Sim Lab Coordinator	SIMLAB	100%	12	F	Norful, Juanita	44,000	14,080
Total							44,000	14,080
COSMETOLOGY								
00-01-12210-51300	Instructor-Cosmetology	2nd CAREER CENT.	52%	9	F	Rogers, Shannon	36,351	6,049
00-01-12210-51300	Instructor-Cosmetology	2nd CAREER CENT.	52%	9	F	DeLoach, Quincie	33,558	5,584
Total	COSMETOLOGY						36,353	11,633
CORPORATE ED - TEACHING								
00-01-16102-51200	Community Education Coordinator		60%	12	P	Vacant	0	0
00-01-16102-51200	Community Education Instructor		10%	12	P	Donald Lee	50,000	5,200
00-01-16102-51610	Extra Help				X	Extra Help	55,750	17,840
Total	CORPORATE ED - TEACHING						55,750	23,040
ACADEMIC & CAREER ACHIEVEMENT PROGRAM (ACAP)								
20-01-16150-51200	Case Manager	ACAP	100%	12	P	Tracy, Deanna	41,620	15,570
Total							41,620	15,570
CORPORATE ED - ADMIN								
00-04-46511-52100	CORPORATE ED - Administrative							
00-04-46511-51100	Administrative Specialist I	CPE - ADMIN	100%	12	C	Vacant	18,855	0
00-04-46511-51200	Dean, Workforce Dev & Continuing Ed	CPE - ADMIN	95%	12	P	Howard, Sherry	60,000	18,240
00-04-46511-51200	Community Education Coordinator	CPE - ADMIN	40%	12	P	Vacant	30,000	3,840
00-04-46511-51200	WF Training Coordinator	CPE - ADMIN	83%	12	P	Whitehead, Sherri	32,956	8,753
00-04-46511-51200	Career Service	CPE - ADMIN	83%	12	P	Whitehead, Sherri	700	186

SOUTH ARKANSAS COMMUNITY COLLEGE
SALARIES AND BENEFITS
JULY 1, 2016 - JUNE 30, 2017

Account Number	Title	Department	%	Mo.	Class	Name	FY17 Salaries	Total Fringes
00-04-46511-51610	Extra Help	CPE - ADMIN			X	Extra Help	10,000	3,200
Total	CORPORATE ED - Administrative						106,934	31,019
ARBORETUM								
00-03-31110-51100	Maintenance Assistant	ARBORETUM	100%		C	Dibenedetto, Katherine	22,062	7,060
00-03-31110-51100		Career Service	100%		C	Dibenedetto, Katherine	600	
Total	ARBORETUM						22,062	7,060
LIBRARY								
00-04-41110-51100	Library Support Assistant	LIBRARY	100%	12	C	Arnold, Cynthia	19,995	6,398
00-04-41110-51100	Library Technician	LIBRARY	100%	12	C	Erwin, Tiffany	22,045	7,054
00-04-41110-51100	Library Technician	LIBRARY	100%	12	C	Wilson, Lauri	24,592	7,869
00-04-41110-51100	Career Service	LIBRARY	100%	12	C	Wilson, Lauri	700	224
00-04-41110-51200	Director	LIBRARY	100%	12	P	Vacant	62,586	20,028
00-04-41110-51200	Career Service	LIBRARY	100%	12	P	Vacant	0	0
Total	LIBRARY						129,918	41,574
LEARNING AND TESTING CENTER								
00-04-46710-51200	Director	TLC	100%	12	P	Martin, Casey	59,112	18,916
00-04-46710-51200	Tutor Coordinator	TLC	100%	12	P	Kyle, Melissa	30,300	9,696
00-04-46710-51610	Tutors	TLC			X	Extra Help	20,000	5,760
Total	LEARNING AND TESTING CENTER						107,412	34,372
VICE PRESIDENT FOR STUDENT SERVICES								
00-06-61330-51100	Administrative Specialist II	VP Student Services	100%	12	C	Lawrence, Adrienne	22,045	7,054
00-06-61330-51100	Administrative Specialist II	VP Student Services	100%	12	C	Lawrence, Adrienne	600	
00-06-61330-51200	Vice President for Student Services	VP Student Services	100%	12	P	Bullock, James	95,889	30,684
Total	VICE PRESIDENT OF STUDENT SERVICES						117,934	37,739
STUDENT ACTIVITIES								
00-05-52100-51100	Student Recruitment Specialist	STUDENT ACTIVITIES	0%	12	P	Vacant	26,531	0
Total	RECRUITING						0	0
ENROLLMENT SERVICES								
00-05-55110-51100	Admissions Assistant	ENROLLMENT SERV.	100%	12	C	Hildebrand, Sandra	19,996	6,399
00-05-55110-51100	Career Service	ENROLLMENT SERV.	100%	12	C	Hildebrand, Sandra	900	288
00-05-55110-51200	Dean	ENROLLMENT SERV.	50%	12	P	Inman, Dean G	74,196	11,871
00-05-55110-51200	Career Service	ENROLLMENT SERV.	50%	12	P	Inman, Dean G	800	128
00-05-55110-51610	Extra Help	ENROLLMENT SERV.			X	Extra Help	4,500	1,152
Total	ENROLLMENT SERVICES						61,994	19,838
REGISTRAR								
00-05-55110-51100	Assistant Registrar	ENROLLMENT SERV.	100%	12	C	Winiacki, Jayna	31,363	10,036
00-05-55110-51100	Career Service	ENROLLMENT SERV.	100%	12	C	Winiacki, Jayna	600	192
00-05-55110-51200	Dean	ENROLLMENT SERV.	50%	12	P	Inman, Dean G	74,196	11,871
00-05-55110-51200	Career Service	ENROLLMENT SERV.	50%	12	P	Inman, Dean G	800	128
Total							69,461	22,228
FINANCIAL AID								
00-05-54110-51100	Financial Aid Analyst	FAO	100%	12	C	Rainwater, Christy	29,251	9,360
00-05-54110-51200	Director	FAO	100%	12	P	Tatum, Veronda	55,595	17,790
00-05-54110-51100	Financial Aid Specialist	FAO	100%	12	C	Faulkner, Nikisha	26,796	8,575
00-05-54110-51200	Career Service	FAO	100%	12	P	Tatum, Veronda	800	256
00-05-54110-51610	Extra Help	FAO			X	Extra Help	6,000	1,114
Total	FINANCIAL AID						115,922	37,095

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Account Number	Title	Department	%	Mo.	Class	Name	FY17 Salaries	Total Fringes
RECRUITING								
00-05-55210-51100	Student Recruitment Specialist	RECRUITMENT	100%	12	C	Lowery, K	26,531	8,490
Total	RECRUITING						26,531	8,490
EARLY COLLEGE START								
00-05-51710-51200	College & Career Coach/Transfer	RECRUITMENT	100%	12	P	Johnson, Timothy	38,498	12,319
Total	EARLY COLLEGE START						38,498	12,319
VETERANS AFFAIRS								
00-05-51210-51200	Advisor	STUDENT SERVICES	4%	12	P	McKinnon, Tammy	2,525	808
Total	VETERANS AFFAIRS						2,525	808
DISABLED STUDENT SERVICES								
00-05-51110-51200	Advisor	STUDENT SERVICES	50%	12	P	Vacant	18,000	5,760
Total	DISABLED STUDENT SERVICES						18,000	5,760
ADVISING								
00-04-46610-51200	Director of Student Advising Coaches	ADVISING	100%	12	P	Spencer, John	41,107	13,154
00-04-46610-51200	Advising Coach	ADVISING	100%	12	P	Smith, Heather	32,825	10,504
00-04-46610-51200	Advising Coach-HNS	ADVISING	100%	12	P	Williams, Gabriel	32,825	10,504
Total	ADVISING						106,757	34,162
COUNSELING								
00-05-53110-51200	Director, Student Success Services	COUNSELING	100%	12	P	Williams, Vanessa	44,659	14,291
Total	COUNSELING						44,659	14,291
PRESIDENT								
00-06-61310-51100	Executive Assistant	PRESIDENT	100%	12	C	Jordan, Susan	34,542	11,053
00-06-61310-51100	Career Service	PRESIDENT	100%	12	C	Jordan, Susan	700	224
00-06-61310-51200	President	PRESIDENT	100%	12	P	Jones, Barbara	186,293	59,614
Total	PRESIDENT						221,535	70,891
VICE PRESIDENT FOR LEARNING								
00-06-61320-51200	Vice President	VPAA	100%	12	P	Best, Mickey	95,000	30,400
00-06-61320-51200	Administrative Assistant	VPAA	100%	12	P	Rodgers, Marguerite	30,300	9,696
Total	VPAA						125,300	40,096
DEVELOPMENT								
00-06-65210-51200	Development Assistant	DEVELOPMENT	66%	12	P	Tyson, Lauren	19,800	6,336
00-06-65210-51200	Director	DEVELOPMENT	100%	12	P	Reyna, Cynthia	72,614	23,236
00-06-65210-51200	Career Service	DEVELOPMENT	100%	12	P	Reyna, Cynthia	700	224
00-06-65210-51610	Clerical	DEVELOPMENT		0	X	Extra Help	3,500	1,120
Total	DEVELOPMENT						96,614	30,916
FOUNDATION								
00-06-65211-51200	Development Assistant	FOUNDATION	34%	12	P	Tyson, Lauren	10,200	3,264
Total	FOUNDATION						10,200	3,264
VICE PRESIDENT FOR FINANCE & ADMINISTRATION								
00-06-61340-51100	Administrative Specialist II	VPFA	100%	12	C	Modica-Moore, Carol	23,164	7,412
00-06-61340-51100	Career Service	VPFA	100%	12	C	Modica-Moore, Carol	700	224
00-06-61340-51200	Vice-President	VPFA	100%	12	P	Tucker, Carey	97,720	31,270
Total	VPFA						121,584	38,907
ACCOUNTING								

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Account Number	Title	Department	%	Mo.	Class	Name	FY17 Salaries	Total Fringes
00-06-62110-51100	Fiscal Support Technician	ACCOUNTING	100%	12	C	Hammonds, Corina	20,996	6,719
00-06-62110-51200	Finance Specialist	ACCOUNTING	55%	12	C	Vaughn, Kim	45,000	8,096
00-06-62110-51200	Career Service	ACCOUNTING	55%	12	P	Vaughn, Kim	700	72
00-06-62110-51100	Fiscal Support Specialist	ACCOUNTING	100%	12	C	Ramey, Tasha	25,776	8,248
00-06-62110-51100	Career Service	ACCOUNTING	100%	12	C	Ramey, Tasha	700	224
00-06-62110-51100	Fiscal Support Technician	ACCOUNTING	100%	12	C	Choate, Christy	20,788	6,652
00-06-62110-51100	Fiscal Support Specialist	ACCOUNTING	50%	12	C	Dawson, Dakota	25,775	4,124
00-06-62110-51200	Controller	CONTROLLER	100%	12	P	Henry, David	63,048	20,175
00-06-62110-51100	Accounting Coordinator	ACCOUNTING	100%	12	C	Lewis, Valerie	39,986	12,796
00-06-62110-51100	Career Service	ACCOUNTING	100%	12	C	Lewis, Valerie	600	192
Total	ACCOUNTING						210,467	67,299
HUMAN RESOURCES								
00-06-63110-51100	Payroll Services Coordinator	HUMAN RESOURCES	100%	12	C	Benson, Maria	36,268	11,606
00-06-63110-51200	Director	HUMAN RESOURCES	100%	12	P	Vacant	52,189	16,700
00-06-63110-51200	Career Service	HUMAN RESOURCES	100%	12	P	Vacant	0	0
00-06-63110-51100	Benefits Technician	HUMAN RESOURCES	50%	12	C	Cotterman, Brandi	25,268	4,043
Total	HUMAN RESOURCES						101,091	32,349
PROCUREMENT/PAYABLES								
00-06-63210-51100	Fiscal Support Specialist	PURCH/PAYABLE	100%	12	C	Allison Dolden	26,291	8,413
00-06-63210-51200	Manager Budget/Purchasing/Payables	PURCH/PAYABLE	100%	12	P	Southall, Ann	50,088	16,028
00-06-63210-51200	Career Service	PURCH/PAYABLE	100%	12	P	Southall, Ann	800	224
Total	PROCUREMENT/PAYABLES						77,079	24,665
COMPUTER SERVICES								
00-06-64110-51100	Network Support Analyst	COMPUTER CENTER	100%	12	C	Beck, Wayne	35,936	11,500
00-06-64110-51100	Career Service	COMPUTER CENTER	100%	12	C	Beck, Wayne	700	224
00-06-64110-51100	Network Analyst	COMPUTER CENTER	100%	12	C	Roberts, Mike	29,566	9,461
00-06-64110-51100	Career Service	COMPUTER CENTER	100%	12	C	Roberts, Mike	600	192
00-06-64110-51100	Information Technology Specialist	COMPUTER CENTER	100%	12	C	Shultz, Daphane	27,112	8,676
00-06-64110-51100	Career Service	COMPUTER CENTER	100%	12	C	Shultz, Daphane	700	224
00-06-64110-51200	Assistant Director	COMPUTER CENTER	100%	12	P	Griffith, David R	50,990	16,317
00-06-64110-51200	Career Service	COMPUTER CENTER	100%	12	P	Griffith, David R	800	224
00-06-64110-51200	Data Base Administrator	COMPUTER CENTER	100%	12	P	Sullivant, Chris	47,056	15,058
00-06-64110-51200	Career Service	COMPUTER CENTER	100%	12	P	Sullivant, Chris	700	224
00-06-64110-51610	Clerical	COMPUTER CENTER			X	Extra Help	3,500	1,120
Total	COMPUTER SERVICES						197,460	63,187
CHIEF INFORMATION OFFICER								
00-06-64110-51200	Chief Information Officer	COMPUTER CENTER	100%	12	P	Kirk, William Tim	81,555	26,098
00-06-64110-51200	Chief Information Officer	COMPUTER CENTER	100%	12	P	Kirk, William Tim	600	192
Total							82,155	26,290
INSTITUTIONAL EFFECTIVENESS								
00-06-61360-51200	Chief Officer, Institu. Effectiveness & Advcm't	INST EFFECTIVENESS	100%	12	P	Tully-Dartez, Stephanie	71,951	23,024
00-06-61360-51100	Administrative Analyst	INST EFFECTIVENESS	75%	12	C	Faulkner, Bryce	29,251	7,606
Total	INST EFFECTIVENESS						96,718	30,630
TELEPHONE								
00-06-63310-51100	Administrative Specialist I	TELEPHONE	100%	12	C	Eutsey, Kathy	19,043	6,094
00-06-63310-51610	Part-Time Receptionist	TELEPHONE			X	Extra Help	4,000	1,280
Total	TELEPHONE						23,043	7,374
PUBLIC INFORMATION & MARKETING								
00-06-65110-51200	Coordinator Marketing & Communications	PUBLIC INFORMATION	100%	12	P	Waldrop, Heath	44,166	14,133

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00-06-65110-51300	Marketing/ Communications Assistant	PUBLIC INFORMATION	50%	12	C	Farrin, Katie	9,521	1,523
Total	PUBLIC INFORMATION						48,927	15,656
WEBSITE								
00-04-46310-51100	Webmaster	INST EFFECTIVENESS	90%	12	P	Hankins, Charley	41,873	12,059
SECURITY								
00-07-77100-51100	Public Safety Officer	SECURITY	100%	12	C	Blake, Carl	32,595	10,430
00-07-77100-51100	Public Safety Officer	SECURITY	100%	12	C	Blake, Carl	0	0
00-07-77100-51100	Watchman 75%	SECURITY	100%	12	C	Pepper, Charles	12,482	3,994
00-07-77100-51100	Public Safety Officer	SECURITY	100%	12	C	Smith, David	31,020	9,926
00-07-77100-51610	Security Officer	SECURITY	100%	12	X	Extra Help	25,000	8,000
Total	SECURITY						101,097	32,351
DIRECTOR OF PHYSICAL PLANT								
00-07-72100-51200	Director	MAINTENANCE BLDG	100%	12	P	Small, Justin	55,000	17,600
MAINTENANCE BLDG								
00-07-72100-51100	Skilled Trades Helper	MAINTENANCE BLDG	100%	12	C	McMillian, Scott	20,788	6,652
00-07-72100-51100	Maintenance Foremen - Buildings	MAINTENANCE BLDG	100%	12	C	Palmer, Ricky	31,385	10,043
00-07-72100-51100	Career Service	MAINTENANCE BLDG	100%	12	C	Palmer, Ricky	700	224
00-07-72100-51100	Skilled Trades Helper	MAINTENANCE BLDG	100%	12	C	McAdams, Joey	21,206	6,786
00-07-72100-51100	Skilled Tradesman	MAINTENANCE BLDG	100%	12	C	Jones, Mike	29,251	9,360
Total	MAINTENANCE						103,330	33,066
MAINTENANCE GROUNDS								
00-07-72100-51100	Maintenance Foreman - Grounds	MAINTENANCE GROUNDS	100%	12	C	Brasher, Thomas	31,385	10,043
00-07-72100-51100	Skilled Trades Helper	MAINTENANCE GROUNDS	100%	12	C	George, Charles	20,788	6,652
00-07-72100-51100	Skilled Tradesman	MAINTENANCE GROUNDS	100%	12	C	Pugh, Kenny	31,044	9,934
00-07-72100-51610	Maintenance Worker	MAINTENANCE GROUNDS	100%	12	X	Extra Help	10,400	3,328
Total							93,617	29,957
CONFERENCE CENTER - Events								
10-10-01100-51100	Skilled Trades Helper	CONFERENCE CENTER EVENTS	100%	12	C	Willis, Daniel	21,629	6,921
10-10-01100-51100	Administrative Specialist I	CONFERENCE CENTER EVENTS	100%	12	C	McDonald, Nita	19,619	6,278
00-06-61360-51200	Webmaster	CONFERENCE CENTER EVENTS	10%	12	P	Hankins, Charley	41,873	1,340
10-10-01100-51610	Extra Help	CONFERENCE CENTER EVENTS	100%	12	x	Extra Help	2,500	800
Total	CONFERENCE CENTER						47,935	15,339
CONFERENCE CENTER - ADMINISTRATION								
10-10-01400-51200	Manager/Director of Marketing	CONFERENCE CENTER - ADM	100%	12	P	Bagwell, Barry	52,025	16,648
Total							52,025	16,648
BOOKSTORE								
10-10-05100-51100	Fiscal Support Specialist	BOOKSTORE	50%	12	C	Dawson, Dakota	25,775	4,124
10-10-05100-51200	College Store Manager	BOOKSTORE	100%	12	P	Rathbun, Linda	37,744	12,078
10-10-05100-51100	Fiscal Support Technician	BOOKSTORE	100%	12	C	Reitig, Jason	20,995	6,718
10-10-05100-51200	Extra Help	BOOKSTORE	100%	12	P	Extra Help	0	0
10-10-05100-51200	Career Service	BOOKSTORE	100%	12	P	Extra Help	0	0
10-10-05100-51610	Bookstore Clerk/Security	BOOKSTORE	100%	12	P	Extra Help	0	0
Total	BOOKSTORE						71,627	22,920
CURRENT RESTRICTED								
APPRENTICESHIP ELECTRICAL								

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20-01-16920-51200	Dean, Continuing Education	Appre Elect	5%	12	P	Howard, Sherry	60,000 \$	960
20-01-16920-51200	WF TRAINING Coordinator	Appre Elect	17%	12	P	Whitehead, Sherri	32,956	1,825
20-01-16920-51200	Career Service	Appre Elect	17%	12	P	Whitehead, Sherri	700	39
20-01-16920-51420	Non-Credit Instructor	Appre Elect	100%		F	Part-Time	13,120	4,198
Total							21,943	7,022
APPRENTICESHIP PLUMBING								
20-01-16921-51610	Extra Help	Appre Plumbing	100%	12	X	Extra Help	8,000 \$	562 \$
Total							6,562	562
SECONDARY CAREER CENTER								
20-01-12300-51200	Dean Career & Technical Education	2ND CAREER CENT.	80%	12	P	Winiacki, Ray	72,720	18,616
20-01-12300-51200	Career Service	2ND CAREER CENT.	80%	12	P	Winiacki, Ray	600	192
20-01-12300-51100	Administrative Specialist I	2ND CAREER CENT.	80%	12	P	Mann, Gary	18,855	4,827
20-01-12300-51400	Instructor-Cosmetology	2ND CAREER CENT.	48%	9	F	Rogers, Shannon	36,351	5,584
20-01-12300-51400	Instructor-Cosmetology	2ND CAREER CENT.	48%	9	F	DeLoach, Quincie	33,558	5,155
20-01-12300-51400	Instructor - Health Occupations	2ND CAREER CENT.	100%	9	F	Land, Beverly	43,502	13,921
20-01-12300-51400	Instructor-Health Occupations	2ND CAREER CENT.	100%	9	F	Wilson, Casey	40,117	12,837
20-01-12300-51400	Instructor-Welding	2ND CAREER CENT.	52%	9	F	Forrest, Shannon	37,458	6,233
20-01-12300-51400	Instructor-Welding	2ND CAREER CENT.	52%	9	F	Dubose, Jeffery	38,276	19,904
20-01-12300-51400	Instructor-Automotive	2ND CAREER CENT.	47%	9	F	Tidwell, Karsten	47,640	7,165
20-01-12300-51400	Instructor-Automotive	2ND CAREER CENT.	47%	9	F	Manis, Doyle	23,468	7,510
20-01-12300-51400	Instructor-Criminal Justice	2ND CAREER CENT.	100%	9	F	McGill, Jim	39,500	12,840
20-01-12300-51400	Instructor-Computer Technology	2ND CAREER CENT.	100%	9	F	vacant	35,685	11,419
20-01-12300-51420	Part-time Instructor	2ND CAREER CENT.	100%		F	Part-Time Faculty	2,500	800
Total							363,960	113,267
ADULT EDUCATION								
20-01-16210-51440	Administrative Specialist I	ADED - ABE	35%	12	C	Truax, Stacy	18,855	2,112
20-01-16210-51400	Instructor	ADED - ABE	24%	10	F	Tibbs, Sandra	42,212	3,242
4-1440- Total	ADULT ED ABE						16,730	5,354
ADULT EDUCATION								
20-01-16211-51440	Administrative Specialist I	ADED - GAE	65.0%	12	C	Truax, Stacy	18,855	3,922
20-01-16211-51200	Director	ADED - GAE	82.0%	12	P	Sturdivant, Amy	50,000	13,120
20-01-16211-51400	Instructor	ADED - GAE	10.0%	12	P	Sturdivant, Amy	5,000	1,600
20-01-16211-51400	Instructor	ADED - GAE	100%	10	F	Phillips, Ralph	38,380	12,282
20-01-16211-51400	Career Development/Reporting Syst. Spec.	ADED - ABE	100%	12	P	Briggs, Sherry	30,000	9,600
20-01-16211-51400	Instructor	ADED - ABE	100%	10	F	Short, Connie	44,859	14,355
20-01-16211-51400	Instructor	ADED - ABE	100%	10	F	Lewis, Lisa	38,000	5,489
20-01-16211-51440	Administrative Specialist I	ADED - ABE	50%	12	C	Toland, Donna	19,619	3,139
4-1441- Total	ADULT ED - GAE						198,459	60,368
20-01-16213-51200	Director	ADED - E&T	8.0%	12	P	Sturdivant, Amy	50,000	1,280
20-01-16213-51400	E & T Counselor	ADED - E&T	100%	12	P	Vacant	40,000	12,800
20-01-16213-51400	Career Service	ADED - E&T	100%	12	P	Vacant	800	224
20-01-16213-51440	Administrative Specialist I	ADED - E&T	50%	12	C	Toland, Donna	19,619	3,139
4-1444- Total	ADULT ED - E&T - DHS						54,510	17,443
20-01-16214-51400	Instructor	ADED - D&E	76%	10	F	Tibbs, Sandra	42,212	10,266
20-01-16214-51420	Instructor	ADED - D&E			F	Part-Time	10,142	3,245
4-1445- Total	ADULT ED - DIR & EQUITABLE						42,223	13,511
20-01-16215-51420	Instructor	ADULT ED - CORR INSTIT			F	Part-Time	5,760	0
4-1448- Total	ADULT ED - CORR INSTIT						0	0

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PERFORMANCE & MEDIA ARTS								
20-01-14910-51300	Instructor	PERFORMANCE & MEDIA ARTS	100%	9	F	Vacant	41,208	15,570
4-1471- Total							40,000	15,570
CARL PERKINS - ADVISOR								
20-05-51401-51200	Advisor	ADVISING/PERKINS	100%	12	P	Wright, Shondranise	49,500	15,840
20-05-51401-51200	Advisor	ADVISING/PERKINS	90%	12	P	Vacant	0	0
4-5120- Total							49,500	15,840
CAREER PATHWAYS								
20-05-51310-51200	Project Coordinator	CAREER PATHWAYS	96%	12	P	McKinnon, Tammi	53,833	17,142
20-05-51310-51200	Career Service	CAREER PATHWAYS	100%	12	P	McKinnon, Tammi	900	180
20-05-51310-51200	Counselor/Advisor	CAREER PATHWAYS	100%	12	P	Reaves, Kathy	39,029	14,660
20-05-51310-51200	Counselor/Advisor	CAREER PATHWAYS	100%	12	P	Reaves, Kathy	600	
4-5135- Total							91,250	31,982
UPWARD BOUND (TRIO)								
20-05-51510-51200	Director	UPWARD BOUND (TRIO)	17%	12	P	Howell, Barbara	49,985	2,666
#N/A	Career Service	UPWARD BOUND (TRIO)	100%	12	P	Howell, Barbara	900	288
20-05-51510-51200	Director	UPWARD BOUND (TRIO)	83%	12	P	Howell, Barbara	49,985	13,329
20-05-51510-51200	Coordinator	UPWARD BOUND (TRIO)	17%	12	P	Williams, Roy	44,240	7,373
20-05-51510-51200	Coordinator	UPWARD BOUND (TRIO)	83%	12	P	Williams, Roy	44,240	11,797
20-05-51510-51200	Student Success Coach	UPWARD BOUND (TRIO)	17%	12	P	Dunn, Martha	33,296	1,776
20-05-51510-51200	Student Success Coach	UPWARD BOUND (TRIO)	83%	12	P	Dunn, Martha	33,296	8,879
20-05-51510-51420	Part-Time Instructor	UPWARD BOUND (TRIO)			F	Part-Time Faculty	28,323	9,063
20-05-51510-51610	Tutors	UPWARD BOUND (TRIO)			x	Tutors	6,900	2,208
4-5139- Total							163,644	52,366
CAREER COACHES								
20-05-51610-51200	Coordinator	CAREER COACHES	100%	12	P	Vanderswalim, Emily	36,724	11,752
20-05-51610-51200	Coordinator	CAREER COACHES	100%	12	P	Vaught, Rebekah	35,000	11,200
4-5151- Total							71,724	22,952
PAGE								
20-05-51910-51200	Coordinator/Advisement Lead	PAGE	100%	12	P	Vacant	51,510	3,425
4-5180- Total							17,170	18,930
SWACCC-TACCCT GRANT								
20-01-12910-51200	Project Manager	SWACCC-TACCCT GRANT	100%	12	P	Lephlew, Linda	61,206	19,586
20-04-46910-51200	Finance Specialist	SWACCC-TACCCT GRANT	45%	12	P	Vaughn, Kim	46,000	6,624
20-04-46910-51200	Career Service	SWACCC-TACCCT GRANT	45%	12	P	Vaughn, Kim	700	101
20-01-12910-51200	Accountability & Communication Specialist	SWACCC-TACCCT GRANT	100%	12	P	Little, Elizabeth	45,905	0
20-01-12910-51100	Administrative Specialist III	SWACCC-TACCCT GRANT	100%	12	C	Vacant	25,268	0
							82,221	26,311
SWACCC-TACCCT GRANT								
20-01-12910-51200	Program Coordinator	SWACCC-TACCCT GRANT	100%	9	P	Lopez, Angela	45,905	11,016
20-01-12910-51200	Advisor/ Recruiter	SWACCC-TACCCT GRANT	100%	9	P	Hix, Amy	35,000	8,401
20-01-12910-51610	Extra Help	SWACCC-TACCCT GRANT	100%	12	C	Blake, Rebecca	8,349	2,672
20-01-12910-51300	Instructor - Electrical	SWACCC-TACCCT GRANT	100%	9	F	VACANT	40,000	9,600
20-01-12910-51100	Administrative Analyst	INST EFFECTIVENESS	25%	12	C	Faulkner, Bryce	29,251	1,755
20-01-12910-51300	Instructor - Mechatronics	SWACCC-TACCCT GRANT	100%	9	F	Vacant	48,397	0
20-01-12910-51300	Instructor - Process Technology	SWACCC-TACCCT GRANT	100%	9	F	Singh, Ramesh	45,000	11,782
20-01-12910-51300	Instructor - Welding	SWACCC-TACCCT GRANT	75%	9	F	Dubose, James	34,558	9,048
20-01-12910-51310	Adjuncts/ Overloads	SWACCC-TACCCT GRANT	100%	9	F	VACANT	24,000	1,027
20-01-12910-51610	WR Instructors (non-credit)	SWACCC-TACCCT GRANT	90%	12	C	Donald Lee	50,000	10,800

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20-01-12910-51610	Lab Assistants	SWACCC-TACCCT GRANT	100%	12	C	Extra Help	18,000	5,760
							224,566	71,861
NEG-ASP Grant								
20-05-51917-51200	Career Counselor	NEG/ASP	100%	12	P	Palculict, Grace	45,000	14,400
20-05-51917-51100	Administrative Specialist II	NEG/ASP	100%	12	C	Hicks, Labreshianna	10,577	3,385
							55,577	17,785
FIT Grant								
20-05-51920-51200	Project Manager	FIT Grant	100%	12	P	Forte-Johnson, Claudine	20,000	6,400