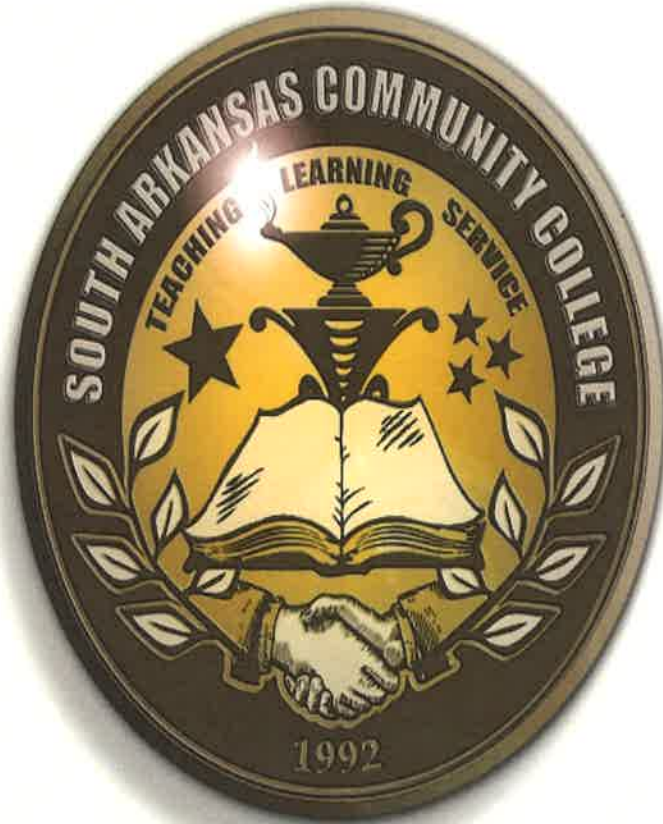


*South Arkansas Community College*



*Current Operating Budget*

*For the Fiscal Year 2018 – 2019*

*South Arkansas Community College  
Current Operating Budget  
For the Fiscal Year 2018 - 2019*



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SOUTH ARKANSAS COMMUNITY COLLEGE  
 CURRENT OPERATING BUDGET SUMMARY  
 JULY 1, 2018 - JUNE 30, 2019

	FY 2018-2019		FY 2017-2018	
<b>CURRENT UNRESTRICTED</b>				
<b>EDUCATIONAL AND GENERAL REVENUE</b>				
Student Credit Tuition	23.28%	2,819,642	23.73%	2,847,828
Student Fees	11.95%	1,447,268	11.28%	1,353,839
Non-Credit Course Fees	3.79%	459,343	3.97%	476,300
State Appropriations	58.44%	7,077,450	58.76%	7,051,513
Government Grants and Contracts	0.25%	30,600	0.24%	28,530
Private Grants and Contracts	0.00%	-	0.00%	-
Sales and Services	1.47%	177,639	1.20%	143,971
Other Income	0.25%	30,850	0.29%	34,813
Transfers from Auxiliary Enterprises	0.56%	68,000	0.53%	63,200
<b>TOTAL EDUCATIONAL AND GENERAL REVENUE</b>	<b>100.00%</b>	<b>12,110,792</b>	<b>100.00%</b>	<b>11,999,994</b>
<b>AUXILIARY ENTERPRISES REVENUE</b>				
Vending	0.49%	8,500	0.44%	8,500
Bookstore Sales	52.73%	919,200	58.82%	1,139,366
Other Income	0.69%	12,000	1.18%	22,825
Transfers from Educational and General	18.86%	328,675	17.01%	329,553
Conference Center and Food Service	27.24%	474,748	22.55%	436,692
<b>TOTAL AUXILIARY ENTERPRISES REVENUE</b>	<b>100.00%</b>	<b>1,743,123</b>	<b>100.00%</b>	<b>1,936,936</b>
<b>TOTAL CURRENT UNRESTRICTED REVENUE</b>		<b>\$ 13,853,915</b>		<b>\$ 13,936,930</b>

<b>EDUCATIONAL AND GENERAL EXPENSE</b>				
Faculty Salaries	23.84%	2,887,035	24.59%	2,950,258
Professional Salaries	18.81%	2,277,556	18.54%	2,224,909
Classified Salaries	8.35%	1,011,687	8.86%	1,063,138
Extra Help	1.70%	205,626	1.40%	168,240
Student Salaries	0.12%	15,000	0.13%	15,000
Fringe Benefits	16.89%	2,045,816	16.64%	1,996,693
Administrative Travel	0.23%	28,125	0.31%	36,730
Instructional Travel	0.08%	10,160	0.09%	10,650
Professional Development Travel	1.19%	144,593	1.10%	132,500
Student Travel	0.15%	17,600	0.14%	16,990
Supplies and Services	15.73%	1,904,629	14.80%	1,775,983
Utilities	2.96%	358,741	3.87%	464,760
Non-Capitalized Equipment	0.55%	66,365	0.00%	-
Capital Outlay	0.64%	77,940	0.25%	29,409
Scholarships and Awards	3.19%	386,843	2.58%	309,500
Contingency	1.75%	211,401	2.88%	345,262
Contingency-Payroll	0.00%	-	0.00%	-
Mandatory Transfers	0.24%	28,675	0.29%	34,972
Non-Mandatory Transfers	3.58%	433,000	3.54%	425,000
<b>TOTAL EDUCATIONAL AND GENERAL EXPENSE</b>	<b>100.00%</b>	<b>12,110,792</b>	<b>100.00%</b>	<b>11,999,994</b>

<b>AUXILIARY ENTERPRISES EXPENSE</b>				
Professional Salaries	7.47%	130,225	6.22%	120,450
Classified Salaries	4.97%	86,604	6.31%	122,133
Extra Help	3.14%	54,650	0.26%	5,000
Student Salaries	0.00%	-	0.00%	-
Fringe Benefits	4.32%	75,331	3.70%	71,682
Administrative Travel	0.04%	750	0.06%	1,100
Professional Development Travel	0.23%	4,000	0.31%	6,000
Student Travel	0.86%	15,000	0.62%	12,000
Utilities	6.31%	109,943	8.60%	166,500



South Arkansas Community College  
Income Operating Budget  
July 1, 2018 - June 30, 2019

UNRESTRICTED CURRENT EDUCATIONAL AND GENERAL

Student Credit Tuition

00-00-00000-41111	Tuition In District Fall	460,488	
00-00-00000-41112	Tuition In State Fall	228,920	
00-00-00000-41113	Tuition Out of State Fall	143,104	
00-00-00000-41141	Tuition Online In District Fall	157,584	
00-00-00000-41142	Tuition Online in State Fall	127,555	
00-00-00000-41143	Tuition Online Out of State Fall	85,140	
	Total Fall Credit Tuition		1,202,791
00-00-00000-41211	Tuition In District Spring	413,868	
00-00-00000-41212	Tuition Out in State Spring	235,031	
00-00-00000-41213	Tuition Out of State Spring	151,360	
00-00-00000-41241	Tuition Online In District Spring	166,530	
00-00-00000-41242	Tuition Online in State Spring	108,834	
00-00-00000-41243	Tuition Online Out of State Spring	78,346	
	Total Spring Credit Tuition		1,153,969
00-00-00000-41311	Tuition In District Long Summer	53,088	
00-00-00000-41312	Tuition in State Long Summer	81,480	
00-00-00000-41313	Tuition Out of State Long Summer	37,840	
00-00-00000-41341	Tuition Online In District Long Summer	42,336	
00-00-00000-41342	Tuition Online in State Long Summer	24,929	
00-00-00000-41343	Tuition Online Out of State Long Summer	25,800	
00-00-00000-41411	Tuition In District Summer 1	14,028	
00-00-00000-41412	Tuition in State Summer 1	19,594	
00-00-00000-41413	Tuition Out of State Summer 1	3,784	
00-00-00000-41441	Tuition Online In District Summer 1	21,672	
00-00-00000-41442	Tuition Online in State Summer 1	13,677	
00-00-00000-41443	Tuition Online Out of State Summer 1	22,188	
	Total Long and Summer 1		360,416
00-00-00000-41511	Tuition In District Summer 2	20,832	
00-00-00000-41512	Tuition in State Summer 2	19,012	
00-00-00000-41513	Tuition Out of State Summer 2	7,224	
00-00-00000-41541	Tuition Online In District Summer 2	23,268	
00-00-00000-41542	Tuition Online in State Summer 2	11,834	
00-00-00000-41543	Tuition Online Out of State Summer 2	20,296	
	Total Summer 2		102,466
	Total Student Credit Tuition		2,819,642

Student Fees

00-00-00000-42110	Academic Support Fee	110,130	
00-00-00000-42120	Computer Technology Fee	286,750	
00-00-00000-42130	Student Activity Fee	28,675	
00-00-00000-42140	Security Fee	200,725	
00-00-00000-42150	Student Support Fee	114,700	
00-00-00000-42160	Academic Enhancement Fee	114,700	
00-00-00000-42602	Online Course Fee	257,656	
00-01-11100-42701	Business Course Fee	1,550	
00-01-11400-42701	Computer Tech Course Fee	7,700	
00-01-12110-42701	Automotive Course Fee	3,200	
00-01-12115-42701	Welding Course Fee	12,000	
00-01-12125-42701	Ind Tech Mechatronics Course Fee	4,000	
00-01-12140-42701	Process Tech Course Fee	3,800	
00-01-13120-42701	Biology Course Fee	14,430	
00-01-13130-42701	Chemistry Course Fee	2,100	
00-01-13140-42701	Microbiology Course Fee	5,000	
00-01-13150-42701	Physical Science Course Fee	2,625	

00-01-13220-42701	PN Days Course Fee	5,250	
00-01-13221-42701	PN Evenings Course Fee	3,000	
00-01-13229-42701	PN Warren Course Fee	2,250	
00-01-13230-42701	RN Course Fee	7,200	
00-01-13240-42701	Simlab Course Fee Income	44,000	
00-01-13310-42701	Surg Course Fee	1,500	
00-01-13330-42701	PTA Course Fee	5,600	
00-01-13340-42701	OTA Course Fee	11,526	
00-01-13360-42701	RT Course Fee	7,620	
00-01-13410-42701	Phlebotomy Course Fee	4,200	
00-01-13510-42701	EMT Course Fee	2,760	
00-01-14110-42701	Education Course Fee	720	
00-01-15100-42701	Culinary Course Fee	16,000	
00-04-46711-42701	The Learning Center Math Income	16,440	
00-01-13220-42703	PN Days Drug Screen Fee	1,225	
00-01-13221-42703	PN Evenings Drug Screen Fee	700	
00-01-13229-42703	PN Warren Drug Screen Fee	525	
00-01-13230-42703	RN Drug Screen Fee	1,400	
00-01-13310-42703	Surg Drug Screen Fee	175	
00-01-13350-42703	HIT Drug Screen	280	
00-01-13220-42704	PN Days Professional Program Fee	15,750	
00-01-13221-42704	PN Evenings Professional Program Fee	9,000	
00-01-13229-42704	PN Warren Professional Program Fee	6,750	
00-01-13230-42704	RN Professional Program Fee	28,800	
00-01-13310-42704	Surg Professional Program Fee	2,250	
00-01-13330-42704	PTA Professional Program Fee	9,000	
00-01-13340-42704	OTA Professional Program Fee	12,750	
00-01-13350-42701	HIT Professional Program Fee	1,272	
00-01-13350-42704	HIT Professional Program Fee	3,600	
00-01-13360-42704	RT Professional Program Fee	10,650	
00-01-13410-42704	Phlebotomy Professional Program Fee	3,150	
00-01-13510-42704	EMT Professional Program Fee	16,860	
00-01-13350-42705	HIT Background Check Fee	424	
00-01-13220-42705	PN Days Student Travel	875	
00-01-13221-42705	PN Evenings Student Travel	500	
00-01-13229-42705	PN Warren Student Travel	375	
00-01-13230-42705	RN Student Travel	9,600	
00-01-13310-42705	Surg Student Travel	750	
00-01-13330-42705	PTA Student Travel	3,000	
00-01-13360-42705	RT Student Travel	2,400	
00-01-13220-42706	PN Days Student Insurance Fee	875	
00-01-13221-42706	PN Evenings Student Insurance Fee	500	
00-01-13229-42706	PN Warren Student Insurance Fee	375	
00-01-13230-42706	RN Student Insurance Fee	1,000	
00-01-13310-42706	Surg Student Insurance Fee	125	
00-01-13330-42706	PTA Student Insurance Fee	500	
00-01-13340-42706	OTA Student Insurance Fee	425	
00-01-13350-42706	HIT Student Insurance Fee	200	
00-01-13360-42706	RT Student Insurance Fee	575	
00-01-13410-42706	Phlebotomy Student Insurance Fee	525	
00-01-13510-42706	EMT Student Insurance Fee	2,300	
	Total Student Fees		1,447,268

**Non-Credit Course Fees**

00-01-16103-41620	Comm Educ Fees	26,000	
00-01-16102-41610	Corp Educ Fees	334,974	
00-04-46512-41611	Corp Educ Admin Indirect Cost Income	2,921	
00-01-16150-42701	A.C.A.P. Course Fees	95,448	
	Total Non-Credit Course Fees		459,343

State Appropriations

00-00-00000-48101	State Treasury General Revenue CWS0000	6,034,307
00-00-00000-48102	State Treasury Educational Excellence	585,554
00-00-00000-48103	State Treasury Workforce 2000	455,589
00-00-00000-48104	State Treasury Tuition Adjustment Fund	2,000
	Total State Appropriations	7,077,450

Government Grants and Contracts

00-00-00000-43001	Admin Cost Income Pell SEOG CWSP	8,500
00-00-00000-43002	Indirect Cost Income Upward Bound	18,000
00-00-00000-43015	Perkins Indirect Cost Income	1,500
00-08-82103-47012	CWSP Administrative fee	2,600
	Total Government Grants & Contracts	30,600

Sales and Services

00-01-12140-45213	Process Tech NAPTA Fee	7,000
00-01-13220-45212	PN Days Assessment Fee	18,480
00-01-13220-45216	PN Days Clinical Vitual Excur Pack Income	4,025
00-01-13221-45212	PN Evenings Assessment Fee	7,920
00-01-13221-45216	PN Evenings Clinical Vitual Excur Pack Incorr	2,300
00-01-13229-45212	PN Warren Assessment Fee	7,920
00-01-13229-45216	PN Warren Clinical Vitual Excur Pack Income	2,300
00-01-13220-45218	PN Days Nursing Kit Income	2,800
00-01-13221-45218	PN Evenings Nursing Kit Income	1,600
00-01-13229-45218	PN Warren Nursing Kit Income	1,200
00-01-13230-45218	RN Nursing Kit Income	4,400
00-01-14110-45707	Education Backround Check	1,620
00-01-13350-45212	HIT Assessment Test	1,984
00-01-13230-45212	RN Testing Income	26,400
00-01-13310-45212	Surg Tech Assessmen	1,235
00-06-63350-45104	Postage M&O Supplies	150
00-01-13410-45204	Phlebotomy Certification Exam	2,520
00-01-17210-42701	SouthArk Success Course Fee	6,500
00-01-13330-45212	PTA Testing Income	5,200
00-01-13340-45207	OTA AOTA Testing	1,275
00-01-13340-45208	OTA NBCOT Testing	2,310
00-01-13360-45212	RT Testing Income	2,400
00-05-53310-45204	Phlebotomy Certificati	7,200
00-01-13510-43106	EMT Mems Admin Inco	3,000
00-01-13510-45205	EMT AR Practical Exa	3,500
00-01-13510-45206	EMT NREMT Practical Exam	3,300
00-04-41110-45102	Library Copy/Print Income	700
00-04-46710-45107	TLC Printing/Copy Income	750
00-05-53310-45108	Testing Center Income	21,000
00-05-53310-45201	Placement Test Fee In	7,300
00-05-53310-45202	TEAS V Test Fee Inco	17,100
00-05-53310-45215	Income Miller Analogies Test	750
00-05-56120-45103	Student ID Card Replacement Fee	1,500
	Total Sales and Services	177,639

Other Income

00-01-13510-43106	EMT MEMS Admin Cost	3,000
00-00-00000-48501	Earnings on Investment	1,800
00-00-00000-47001	Facility Rental West Campus	5,750
00-00-00000-47002	Facility Rental East Campus	1,500
00-04-41110-47010	Library Fines	100
00-00-00000-47012	Miscellaneous Income	1,000
00-06-64110-47021	e-Link Consortium	8,000
00-00-00000-47013	Return Check Fee Income	100
00-00-00000-47014	Purchasing Rebate Income	7,500
00-00-00000-47022	Income VA	500

00-00-00000-47015	Fuel Card Rebate	100	
00-00-00000-48601	M&R Sales	1,500	
	Total Other Income		30,850

Transfers In

00-00-00000-49010	Transfer from Auxiliary	68,000	
	Total Transfers In		68,000

**Total Educational and General Revenue**

**12,110,792**

AUXILIARY INCOME

Vending

10-00-04100-46100	Vending Machine Income	8,500	
	Total Vending Income		8,500

Conference Center

10-10-01400-46310	Admin Income City of El Dorado	42,000	
10-10-01100-46311	Events Miscellaneous Income	-	
10-10-01100-46312	Events Security Income	23,300	
10-10-01100-46314	Events Rental Income	105,000	
10-10-01100-46315	Events Rental Income Discount	(3,000)	
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	500	
10-10-02100-46360	Café Sales	70,948	
10-10-01200-46320	Catering Sales External	170,000	
10-10-01200-46321	Catering Sales Internal	18,000	
10-10-01200-46322	Catering 18% Service Fees	37,000	
	Total Conference Center		474,748

Bookstore

10-10-05100-46201	Bookstore Cash Sales	255,000	
10-10-05100-46202	Bookstore Department Sales	15,000	
10-10-05100-46203	Bookstore Charge Sales	641,500	
10-10-05100-46204	Bookstore Non Taxable Sales	500	
10-10-05100-46205	Bookstore Obsolete Book Sales	2,500	
10-10-05100-46206	Bookstore Cash Over	-	
10-10-05100-46207	Bookstore Commission	2,000	
10-10-05100-46208	Bookstore Commission From Rental Books	200	
10-10-05100-46209	Bookstore Commission From Wholesale Books	-	
10-10-05100-46209	Bookstore Commission Wholesale Books	-	
10-10-05100-46210	Booksotre Book Rental Income	2,500	
	Total Bookstore Income		919,200

Rental Income

10-10-06100-47019	Rent Income	12,000	
	Total Other Auxiliary Income		12,000

Transfers In

10-10-01100-49000	Transfer from Unrestricted to EDCC	300,000	
10-10-03100-49000	Transfer from Unrestricted to Student Activities	28,675	
	Total Transfers In		328,675

**TOTAL AUXILIARY REVENUE**

**1,743,123**

**TOTAL CURRENT UNRESTRICTED REVENUE**

**13,853,915**



CURRENT RESTRICTED INCOME

Student Credit Tuition and Fees

Non-Credit Course Fees

20-01-16920-41610	Appr Elec Non Credit Tuition	4,500	
20-01-16921-41611	Appr Plumb Contractor Fees	4,000	
20-01-51921-41630	FIT Summer Camp Tuition Income	2,550	
20-01-16921-41610	Appr Plumb ADCE Income	3,575	
	Total Non-Credit Course Fees		14,625

Federal Grants and Contracts

20-05-51510-43002	Upward Bound Federal Income	54,324	
20-05-51512-43002	UB 2017-2022 Federal Income	277,134	
20-05-51917-43003	NEG ASP DOL Income	40,303	
20-01-13510-43008	EMT DHHS Grant Income	6,354	
20-01-16213-43013	AdEd E&T DHS Federal Income	18,787	
20-01-16214-43014	AdEd D&E ADCE Federal Income	55,240	
20-01-16216-43014	AdEd EI Civics ADCE Federal Income	401	
20-01-16314-43014	ADED D&E BC Fed Income	63,942	
20-01-12915-43018	Perkins Post Sec Reserve Federal Income	11,115	
20-05-51401-43018	Perkins ADHE Income	105,067	
20-05-51310-43019	Career Pathways ADHE Income	192,407	
20-05-51610-43023	Career Coach ADCE income	56,500	
20-01-12916-43029	AAPI Income DOL	229,983	
20-08-82101-43034	SEOG Grants Income	50,000	
20-08-82103-43035	Workstudy Federal Income	37,248	
20-01-16215-43037	Adult Ed C&I Fed Income	2,500	
20-01-16315-43037	ADED C&I BC Income Federal	2,500	
20-01-51920-43128	FIT Income ADHE	247,465	
20-08-82100-48201	Pell Grant Income	3,000,000	
20-08-82102-48202	Student Loans	3,000,000	
	Total Federal Grants and Contracts		7,451,271

State Grants and Contracts

20-01-12132-43026	Build the Pipeline Income	172,907	
20-08-82200-43100	State Academic Challenge Income	200,000	
20-08-82204-43103	Workforce Improvement Grants Income	55,000	
20-08-82206-43103	ArFuture Grant State/Local Income	-	
20-08-82201-43104	Go! Grant Income	42,250	
20-01-16920-43107	Appr Elec ADCE Income	7,200	
20-01-16921-43109	Appr Plumb ADCE Income	5,920	
20-01-12300-43111	Sec Tech Ctr ADCE Income	294,980	
20-08-82304-43115	National Guard Tuiton Assistance Income	5,000	
20-01-16210-43116	AdEd ABE State Income	162,952	
20-01-16211-43117	AdEd GAE ADCE Income	189,697	
20-01-16310-43117	ADED ABE Bradley Income State	60,933	
20-01-16311-43117	ADED GAE Bradley State Income	45,681	
20-01-16212-43118	AdEd Carryover State Income	20,000	
20-01-16219-43118	AdEd Excess CO State Income	8,982	
20-01-16316-43118	ADED Spec Proj-PO BC State Income	74,415	
20-05-51915-43123	CCRPP ADHE Income	33,440	
20-01-16221-43126	ADED Spec Proj E&T State Income	59,113	
20-01-16321-43126	ADED Spec Proj E&T BC State Income	14,384	
20-01-16217-43127	AdEd Spec Project State Income	37,237	
	Total State Grants and Contracts		1,490,092

Local Grants and Contracts

20-01-12300-43110	Sec Tech Ctr High School Income	248,045	
20-05-51915-43110	CCRPP Income High School	14,000	
20-05-51610-43132	Career Coach Income Warren High School	27,813	

20-05-51610-43133	Career Coach Income Lakeside High School	13,906	
20-05-51610-43134	Career Coach Income Dermott High School	13,906	
	Total Local Grants and Contracts		317,670

Private Gifts

20-05-51550-43138	Verizon Grant Income	63,000	
20-08-82301-48404	Loftin Scholarship Endowment Income	1,000	
20-08-82305-48405	Employee Club Scholarship Income	650	
20-08-82303-44902	SouthArk Foundation Scholarship Income	35,000	
	Total Private Gifts		99,650

Other Income

20-08-82301-48501	Loftin Scholarship Earnings on Investment	25	
20-08-82302-48501	O.B. Clark Memorial Scholarship-Earnings	25	
20-08-82305-48501	Employee Club Scholarship - Earnings	25	
	Total Other Income		75

Beginning Balance

20-01-13914-99999	Scott's Miracle Grow Begin Budget Balanc	248	
20-01-14910-99999	PMA Murphy Beginning Balances	1,547	
20-01-16159-99999	Murphy Fnd Culinary Beginning Balances	4,285	
20-01-16212-99999	AdEd Carryover Beginning Balances	-	
20-01-16217-99999	AdEd Spec Project Beginning Balances	-	
20-01-16219-99999	AdEd Excess CO Beginning Balances	-	
20-01-16920-99999	Appr Elec Beginning Balances	14,329	
20-01-16921-99999	Appr Plumbing Beginning Balances	-	
20-05-51510-99999	Upward Bound Beginning Bal	-	
20-05-51511-99999	Ark Lottery UB Beginning Balances	429	
20-05-51512-99999	UB 2017-2022 Beginning Balance	-	
20-05-51915-99999	CCRPP Beginning Budget	24,607	
20-05-55111-99999	Jenzabar Intern Beginning Balance	4,902	
20-08-82301-99999	Loftin Scholarship Beginning Fund Balanc	-	
20-08-82302-99999	O.B. Clark Mem Scholarship Beg Balances	500	
	Total Beginning Fund Balance		50,848

**TOTAL CURRENT RESTRICTED REVENUE 9,424,230**

**TOTAL REVENUE 23,278,145**

**South Arkansas Community College  
Expense Operating Budget  
July 1, 2018 - June 30, 2019**

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

**CURRENT UNRESTRICTED AND GENERAL EXPENSE**

00-01-11100-51300	Business Fac Salary FT Credit	136,117	
00-01-11100-51310	Business Fac Salary Overload Credit	14,850	
00-01-11100-51320	Business Fac Salary Part Time Credit	11,550	
00-01-11100-51330	Business Faculty Summer Credit	3,300	
00-01-11100-52100	Business Fringe Benefits	50,075	
00-01-11100-53200	Business M&O Supplies	5,000	
00-01-11100-53201	Business Telephone	550	
00-01-11100-53202	Business Duplicating	400	
00-01-11100-53203	Business Postage	25	221,867

00-01-11400-51300	Computer Tech Fac Salary FT Credit	141,589	
00-01-11400-51310	Computer Tech Fac Salary FT Credit Ovrd	6,000	
00-01-11400-51320	Computer Tech Fac Salary PT Credit	8,250	
00-01-11400-51330	Computer Tech Fac Sal FT Credit Sum Long	8,250	
00-01-11400-52100	Computer Tech Fringe Benefits	50,703	
00-01-11400-53200	Computer Tech M&O Supplies	6,924	
00-01-11400-53201	Computer Tech Telephone	555	
00-01-11400-53202	Computer Tech Duplicating	250	
00-01-11400-53203	Computer Tech Postage	25	222,546

00-01-12000-53125	Bdg Ctrl DCT Conf/WS Travel	4,000	
00-01-12000-53262	Bdg Ctrl DCT Official Functions	1,194	5,194

00-01-12110-51300	Automotive Fac Salary FT Credit	53,543	
00-01-12110-52100	Automotive Fringe Benefits	17,669	
00-01-12110-53200	Automotive M&O Supplies	2,480	
00-01-12110-53201	Automotive Telephone	120	
00-01-12110-53202	Automotive Duplicating	200	74,013

00-01-12115-51300	Welding Fac Salary FT Credit	40,855	
00-01-12115-51310	Welding Fac Salary FT Credit Overlds	17,600	
00-01-12115-51330	Welding Summer	2,200	
00-01-12115-52100	Welding Fringe Benefits	18,036	
00-01-12115-53200	Welding M&O Supplies	10,000	
00-01-12115-53201	Welding Telephone	78	
00-01-12115-53202	Welding Duplicating	80	88,850

00-01-12120-53200	Truck Driving M&O Supplies	1,100	1,100
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00-01-12125-51300	Ind Tech Mechatronics FT Faculty	16,800	
00-01-12125-52100	Ind Tech Mechatronics Fringe Benefits	5,544	
00-01-12125-53200	Ind Tech Mechatronics M&O Supplies	2,000	
00-01-12125-53201	Ind Tech Mechatronics Telephone	320	24,664

00-01-12140-51300	Process Tech Fac Salary FT Credit	52,330	
00-01-12140-51310	Process Tech Fac Salary FT Credit Overld	6,050	
00-01-12140-51320	Process Tech Part time	11,000	

00-01-12140-51330	Process Tech Fac Salary FT Credit Sum Lng	1,000	
00-01-12140-52100	Process Tech Fringe Benefits	19,826	
00-01-12140-53200	Process Tech M&O Supplies	2,500	
00-01-12140-53201	Process Tech Telephone	320	
00-01-12140-53202	Process Tech Duplicating	1,000	
00-01-12140-53292	Process Tech NAPTA Fee	7,000	101,026
00-01-13000-53125	Bdg Ctrl DHS Conf/WS Travel	23,294	
00-01-13000-53262	Bdg Ctrl DHS Official Functions	2,246	25,540
00-01-13110-51300	Health/Phy Educ Fac Salary FT Credit	27,208	
00-01-13110-51330	Health/Phy Educ Fac FT Credit Sum Long	3,300	
00-01-13110-52100	Health/Phy Educ Fringe Benefits	9,737	
00-01-13110-53200	Health/Phy Educ M&O Supplies	240	40,485
00-01-13120-51300	Biology Fac Salary FT Credit	125,808	
00-01-13120-51310	Biology Fac Salary FT Credit Overlds	12,100	
00-01-13120-51320	Biology Fac Salary PT Credit	19,800	
00-01-13120-51330	Biology Fac Salary FT Credit Sum Long	13,200	
00-01-13120-52100	Biology Fringe Benefits	49,019	
00-01-13120-53200	Biology M&O Supplies	11,000	
00-01-13120-53201	Biology Telephone	450	
00-01-13120-53202	Biology Duplicating	1,500	232,877
00-01-13130-51300	Chemistry Fac Salary FT Credit	24,000	
00-01-13130-51320	Chemistry Fac Salary PT Credit	-	
00-01-13130-52100	Chemistry Fringe Benefits	7,920	
00-01-13130-53200	Chemistry M&O Supplies	5,435	
00-01-13130-53201	Chemistry Telephone	256	
00-01-13130-53202	Chemistry Duplicating	300	37,911
00-01-13140-51300	Microbiology Fac Salary FT Credit	23,755	
00-01-13140-52100	Microbiology Fringe Benefits	7,839	
00-01-13140-53200	Microbiology M&O Supplies	6,194	
00-01-13140-53202	Microbiology Duplicating	285	38,073
00-01-13140-53203	Microbiology Postage	-	
00-01-13150-51300	Physical Science Fac Salary FT Credit	23,755	
00-01-13150-52100	Physical Science Fringe Benefits	7,839	
00-01-13150-53200	Physical Science M&O Supplies	500	
00-01-13150-53223	Physical Science Conceptual Academy	3,000	
00-01-13150-53201	Physical Science Telephone	200	
00-01-13150-53202	Physical Science Duplicating	200	35,494
00-01-13220-51100	PN Days Classified Salary	12,274	
00-01-13220-51200	PN Days Professional Salary	60,929	
00-01-13220-51300	PN Days Fac FT Salary Credit	106,713	
00-01-13220-52100	PN Days Fringe Benefits	59,372	
00-01-13220-53110	PN Days Administrative Travel	500	
00-01-13220-53150	PN Days Clinical/Inst Travel	1,200	
00-01-13220-53176	PN Days Student Travel Fee Based	875	
00-01-13220-53200	PN Days M&O Supplies	5,100	
00-01-13220-53201	PN Days Telephone	875	
00-01-13220-53202	PN Days Duplicating	2,400	
00-01-13220-53203	PN Days Postage	100	
00-01-13220-53290	PN Days Student Insurance expense	875	
00-01-13220-53291	PN Days Drug Screens	1,225	
00-01-13220-53292	PN Days Assessment/Testing	18,410	

00-01-13220-53299	PN Days Nursing Kit Expense	2,800	
00-01-13220-53298	PN Days Clinical Virtual Excur Pack Expense	4,025	277,672

00-01-13221-51300	PN Evenings Fac Salary FT Credit	105,526	
00-01-13221-52100	PN Evenings Fringe Benefits	34,823	
00-01-13221-53110	PN Evenings Administrative Travel	150	
00-01-13221-53150	PN Evenings Clinical/Inst Travel	300	
00-01-13221-53176	PN Evenings Student Travel Fee Based	500	
00-01-13221-53200	PN Evenings M&O Supplies	1,300	
00-01-13221-53201	PN Evenings Telephone	820	
00-01-13221-53202	PN Evenings Duplicating	500	
00-01-13221-53203	PN Evenings Postage	50	
00-01-13221-53290	PN Evenings Student Insurance expense	500	
00-01-13221-53291	PN Evenings Drug Screens	700	
00-01-13221-53292	PN Evenings Assessment/Testing	7,920	
00-01-13221-53299	PN Evenings Nursing Kit Expense	1,600	
00-01-13221-53298	PN Evenings Clinical Virtual Excur Pack Expense	2,300	156,989

00-01-13229-51300	PN Warren Fac Salary FT Credit	94,688	
00-01-13229-52100	PN Warren Fringe Benefits	31,247	
00-01-13229-53110	PN Warren Administrative Travel	400	
00-01-13229-53150	PN Warren Clinical/Inst Travel	800	
00-01-13229-53176	PN Warren Student Travel Fee Based	375	
00-01-13229-53200	PN Warren M&O Supplies	1,300	
00-01-13229-53201	PN Warren Telephone	820	
00-01-13229-53202	PN Warren Duplicating	2,500	
00-01-13229-53203	PN Warren Postage	250	
00-01-13229-53290	PN Warren Student Insurance expense	375	
00-01-13229-53291	PN Warren Drug Screens	525	
00-01-13229-53292	PN Warren Assessment/Testing	10,560	
00-01-13229-53299	PN Warren Nursing Kit Expense	1,600	
00-01-13229-53298	PN Warren Clinical Virtual Excur Pack Expense	2,300	147,739

00-01-13230-51200	RN Professional Salary	15,232	
00-01-13230-51310	RN Fac Salary FT Credit Overids	17,050	
00-01-13230-51320	RN Fac Salary PT Credit	65,000	
00-01-13230-51610	RN Extra Help	4,500	
00-01-13230-52100	RN Fringe Benefits	14,856	
00-01-13230-53110	RN Administrative Travel	1,800	
00-01-13230-53150	RN Clinical/Inst Travel	4,000	
00-01-13230-53176	RN Student Travel Fee Based	9,600	
00-01-13230-53200	RN M&O Supplies	2,500	
00-01-13230-53201	RN Telephone	100	
00-01-13230-53202	RN Duplicating	1,000	
00-01-13230-53203	RN Postage	250	
00-01-13230-53221	RN Consortium Expense	55,080	
00-01-13230-53255	RN Online CIV	5,093	
00-01-13230-53290	RN Student Insurance expense	1,000	
00-01-13230-53291	RN Drug Screens	1,400	
00-01-13230-53292	RN Assessment/Testing	26,400	
00-01-13230-53299	RN Nursing Kit Expense	4,400	229,260

00-01-13240-51300	Simlab Faculty FT Credit Salary	52,257	
00-01-13240-52100	Simlab Fringe Benefits	17,245	
00-01-13240-53110	Simlab Administrative Travel	600	
00-01-13240-53200	Simlab M&O Supplies	1,000	
00-01-13240-53201	Simlab Telephone	240	
00-01-13240-53202	Simlab Duplicating	250	

00-01-13240-53203	Simlab Postage	25	71,616
00-01-13310-51300	Surg Fac FT Salary Credit	48,182	
00-01-13310-51320	Surg Fac PT Salary Credit	20,900	
00-01-13310-52100	Surg Fringe Benefits	17,677	
00-01-13310-53110	Surg Administrative Travel	150	
00-01-13310-53150	Surg Clinical/Inst Travel	500	
00-01-13310-53176	Surg Student Travel Fee Based	750	
00-01-13310-53200	Surg M&O Supplies	3,500	
00-01-13310-53201	Surg Telephone	450	
00-01-13310-53202	Surg Duplicating	550	
00-01-13310-53203	Surg Postage	30	
00-01-13310-53220	Surg Accreditation	2,275	
00-01-13310-53290	Surg Student Insurance expense	125	
00-01-13310-53291	Surg Drug Screens	175	
00-01-13310-53292	Surg Assessment/Testing	1,235	96,499
00-01-13320-51300	Resp Fac Salary FT Credit	18,608	
00-01-13320-52100	Resp Fringe Benefits	6,141	
00-01-13320-53200	Resp M&O Supplies	500	25,249
00-01-13330-51300	PTA Fac Salary FT Credit	151,267	
00-01-13330-51610	PTA Extra Help	20,000	
00-01-13330-52100	PTA Fringe Benefits	51,618	
00-01-13330-53150	PTA Clinical/Inst Travel	1,000	
00-01-13330-53176	PTA Student Travel Fee Based	3,000	
00-01-13330-53200	PTA M&O Supplies	8,000	
00-01-13330-53201	PTA Telephone	250	
00-01-13330-53202	PTA Duplicating	400	
00-01-13330-53203	PTA Postage	70	
00-01-13330-53220	PTA Accreditation	4,500	
00-01-13330-53290	PTA Student Insurance expense	700	
00-01-13330-53292	PTA Assessment/Testing	5,200	246,005
00-01-13340-51300	OTA Fac Salary FT Credit	128,703	
00-01-13340-51610	OTA Extra Help	13,500	
00-01-13340-52100	OTA Fringe Benefits	43,619	
00-01-13340-53110	OTA Administrative Travel	1,000	
00-01-13340-53150	OTA Clinical Travel	500	
00-01-13340-53200	OTA M&O Supplies	14,234	
00-01-13340-53201	OTA Telephone	600	
00-01-13340-53202	OTA Duplicating	2,000	
00-01-13340-53203	OTA Postage	600	
00-01-13340-53220	OTA Accreditation	4,065	
00-01-13340-53290	OTA Student Insurance expense	425	
00-01-13340-53292	OTA Assessment/Testing	3,585	
00-01-13340-53800	OTA Small Equipment	3,550	216,381
00-01-13350-51100	HIT Classified	6,137	
00-01-13350-51300	HIT Fac Salary FT Credit	58,134	
00-01-13350-51310	HIT Fac Salary FT Credit Overlds	1,650	
00-01-13350-52100	HIT Fringe Benefits	21,589	
00-01-13350-53110	HIT Admin Travel	200	
00-01-13350-53150	HIT Clinical/Inst Travel	50	
00-01-13350-53200	HIT M&O Supplies	2,800	
00-01-13350-53201	HIT Telephone	300	
00-01-13350-53202	HIT Duplicating	200	
00-01-13350-53203	HIT Postage	200	

00-01-13350-53220	HIT Accreditation	3,250	
00-01-13350-53290	HIT Student Insurance Expense	200	
00-01-13350-53291	HIT Drug Screens	280	
00-01-13350-53292	HIT Backround Check Fee	424	
00-01-13350-53292	HIT Assesment Testing	1,984	97,398

00-01-13360-51100	RT Classified Salary	6,137	
00-01-13360-51300	RT Fac Salary FT Credit	118,629	
00-01-13360-51320	RT Fac Salary PT Credit	5,945	
00-01-13360-52100	RT Fringe Benefits	41,678	
00-01-13360-53150	RT Clinical/Inst Travel	1,260	
00-01-13360-53176	RT Student Travel Fee Based	2,400	
00-01-13360-53200	RT M&O Supplies	9,907	
00-01-13360-53201	RT Telephone	500	
00-01-13360-53202	RT Duplicating	695	
00-01-13360-53203	RT Postage	50	
00-01-13360-53220	RT Accreditation	2,100	
00-01-13360-53290	RT Student Insurance Expense	575	
00-01-13360-53292	RT Assessment/Testing	2,400	192,276

00-01-13410-51320	Phlebotomy Fac Salary PT Credit	24,000	
00-01-13410-52100	Phlebotomy Fringe Benefits	7,920	
00-01-13410-53200	Phlebotomy M&O Supplies	750	
00-01-13410-53202	Phlebotomy Duplicating	150	
00-01-13410-53220	Phlebotomy Accreditation	2,214	
00-01-13410-53290	Phlebotomy Student Insurance Expense	525	
00-01-13410-53292	Phlebotomy Assessment/Testing	2,520	38,079

00-01-13510-51300	EMT Fac Salary FT Credit	58,884	
00-01-13510-51320	EMT Fac Salary PT Credit	13,500	
00-01-13510-52100	EMT Fringe Benefits	20,579	
00-01-13510-53110	EMT Administrative Travel	500	
00-01-13510-53200	EMT M&O Supplies	5,425	
00-01-13510-53201	EMT Telephone	225	
00-01-13510-53202	EMT Duplicating	500	
00-01-13510-53203	EMT Postage	250	
00-01-13510-53220	EMT Accreditation	2,475	
00-01-13510-53223	EMT MEMS Program expense	22,000	
00-01-13510-53290	EMT Student Insurance Expense	2,300	
00-01-13510-53292	EMT Assessment/Testing	6,800	133,438

00-01-14000-53125	Bdg Ctrl DLA Conf/WS Travel	26,760	
00-01-14000-53262	Bdg Ctrl DLA Official Functions	1,010	27,770

00-01-14110-51300	Education Fac Salary FT Credit	48,880	
00-01-14110-51310	Education Fac Salary FT Credit Overlds	1,650	
00-01-14110-51320	Education Fac Salary PT Credit	13,200	
00-01-14110-51330	Education Fac Salary FT Credit Sum Long	1,650	
00-01-14110-52100	Education Fringe Benefits	18,152	
00-01-14110-53150	Education Clinical/Inst Travel	100	
00-01-14110-53200	Education M&O Supplies	1,500	
00-01-14110-53201	Education Telephone	250	
00-01-14110-53202	Education Duplicating	200	
00-01-14110-53203	Education Postage	50	
00-01-14110-53220	Education Accreditation	2,244	
00-01-14110-53295	Education Backround Check Expense	1,620	89,495

00-01-14210-51320	Art PT Fac	6,600	
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00-01-14210-52100	Art Fringe Benefits	561	7,161
00-01-14220-51320	Music Fac Salary PT Credit	9,900	
00-01-14220-52100	Music Fringe Benefits	842	
00-01-14220-53200	Music M&O Supplies	1,500	
00-01-14220-53202	Music Duplicating	50	12,292
00-01-14240-51300	Film/Media Arts Fac Salary FT Credit	42,000	
00-01-14240-52100	Film/Media Arts Fringe Benefits	3,570	
00-01-14420-53200	Film/Media Arts Supplies	2,500	48,070
00-01-XXXXX-53200	AACGS Supplies	800	
00-01-XXXXX-53201	AACGS Telephone	500	
00-01-XXXXX-53202	AACGS Duplication	300	1,600
00-01-14310-51300	English Fac Salary FT Credit	162,925	
00-01-14310-51310	English Fac Salary FT Credit Overlds	14,850	
00-01-14310-51320	English Fac Salary PT Credit	16,500	
00-01-14310-51330	English Fac Salary FT Credit Sum Long	9,900	
00-01-14310-52100	English Fringe Benefits	60,860	
00-01-14310-53200	English M&O Supplies	900	
00-01-14310-53201	English Telephone	950	
00-01-14310-53202	English Duplicating	600	
00-01-14310-53203	English Postage	20	267,505
00-01-14330-51300	Math Fac Salary FT Credit	56,149	
00-01-14330-51310	Math Fac Salary FT Credit Overlds	12,650	
00-01-14330-51320	Math Fac Salary PT Credit	6,600	
00-01-14330-51330	Math Fac Salary FT Credit Sum Long	8,250	
00-01-14330-52100	Math Fringe Benefits	23,897	
00-01-14330-53200	Math M&O Supplies	200	
00-01-14330-53201	Math Telephone	200	
00-01-14330-53202	Math Duplicating	660	108,606
00-01-14340-51300	History Fac Salary FT Credit	52,854	
00-01-14340-51310	History Fac Salary FT Credit Overlds	6,600	
00-01-14340-51320	History Fac Salary PT Credit	12,650	
00-01-14340-51330	History Fac Salary FT Credit Sum Long	4,950	
00-01-14340-52100	History Fringe Benefits	21,174	
00-01-14340-53200	History M&O Supplies	150	
00-01-14340-53201	History Telephone	200	
00-01-14340-53202	History Duplicating	800	
00-01-14340-53203	History Postage	100	99,477
00-01-14350-51330	Geography Fac Salary FT Credit Sum Long	1,650	
00-01-14350-52100	Geography Fringe Benefits	380	2,030
00-01-14410-51300	Psychology Fac Salary FT Credit	49,791	
00-01-14410-51310	Psychology Fac Salary FT Credit Overlds	6,600	
00-01-14410-51320	Psychology Fac Salary PT Credit	11,550	
00-01-14410-51330	Psychology Fac Salary FT Credit Sum Long	8,250	
00-01-14410-52100	Psychology Fringe Benefits	20,828	
00-01-14410-53200	Psychology M&O Supplies	750	
00-01-14410-53201	Psychology Telephone	200	
00-01-14410-53202	Psychology Duplicating	150	98,119
00-01-14420-51320	Sociology Fac Salary PT Credit	11,550	
00-01-14420-52100	Sociology Fringe Benefits	982	12,532



00-01-14430-51320	Political Science Fac Salary PT Credit	8,250	
00-01-14430-52100	Political Science Fringe Benefits	701	
00-01-14430-53200	Political Science M&O Supplies	250	
00-01-14430-53201	Political Science Telephone	220	9,421
00-01-14450-51300	Criminal Justice Fac Salary FT Credit	44,757	
00-01-14450-51310	Criminal Justice Fac FT Credit Overlds	1,650	
00-01-14450-51330	Criminal Justice Fac FT Credit Sum Long	1,650	
00-01-14450-52100	Criminal Justice Fringe Benefits	15,529	
00-01-14450-53200	Criminal Justice M&O Supplies	600	
00-01-14450-53201	Criminal Justice Telephone	100	
00-01-14450-53202	Criminal Justice Duplicating	250	64,535
00-01-15100-51300	Culinary Fac Salary FT Credit	36,000	
00-01-15100-51310	Culinary Overload	4,400	
00-01-15100-52100	Culinary Fringe Benefits	12,892	
00-01-15100-53200	Culinary M&O Supplies	4,900	
00-01-15100-53201	Culinary Telephone	600	
00-01-15100-53202	Culinary Duplicating	500	
00-01-15100-53203	Culinary Postage	100	
00-01-15100-57050	Culinary Equipment	10,000	69,392
00-01-16102-51300	Corp Educ Teach FT Faculty Salary	79,258	
00-01-16102-51410	FT Addl Non-Credit	1,500	
00-01-16102-51420	Faculty PT Salary Non-Credit	1,000	
00-01-16102-51610	Corp Educ Teach Extra Help	19,000	
00-01-16102-52100	Corp Educ Teach Fringe Benefits	28,595	
00-01-16102-53150	Corp Educ Teaching Instructional Travel	250	
00-01-16102-53200	Corp Educ Teach M&O Supplies	19,000	
00-01-16102-53201	Corp Educ Teach Telephone	400	
00-01-16102-53202	Corp Educ Teach Duplicating	7,000	
00-01-16102-53203	Corp Educ Teach Postage	100	
00-01-16102-53912	Corp Educ Teaching Contract/Vendor Pymts	95,479	251,581
00-01-16103-51420	Comm Educ Non Credit overload	1,000	
00-01-16103-51610	Comm Educ Teach Extra Help	5,000	
00-01-16103-52100	Comm Educ Teach Fringe Benefits	655	
00-01-16103-53200	Comm Educ Teach M&O Supplies	7,000	
00-01-16103-53202	Comm Educ Teach Duplicating	1,200	
00-01-16103-53203	Comm Educ Teach Postage	100	
00-01-16103-53912	Comm Educ Teaching Contract/Vendor Pymts	798	15,753
00-01-16150-51200	A.C.A.P. Professional Salary	48,345	
00-01-16150-51610	A.C.A.P. Extra Help	16,000	
00-01-16150-52100	A.C.A.P. Fringe Benefits	17,314	
00-01-16150-53175	A.C.A.P. Student Travel Non Fee	100	
00-01-16150-53200	ACAP M&O Supplies	4,000	
00-01-16150-53201	ACAP Telephone	200	
00-01-16150-53202	ACAP Duplicating	900	
00-01-16150-53203	ACAP Postage	100	
00-01-16150-53292	ACAP Testing Fee	100	87,059
00-01-17120-51300	Dev English Fac Salary FT Credit	37,259	
00-01-17120-51310	Dev English Fac FT Credit Overlds	1,650	
00-01-17120-51320	Dev English Fac Salary PT Credit	13,200	
00-01-17120-52100	Dev English Fringe Benefits	13,797	
00-01-17120-53200	Dev English M&O Supplies	858	

00-01-17120-53201	Dev English Telephone	69	
00-01-17120-53202	Dev English Duplicating	100	
00-01-17120-53203	Dev English Postage	200	67,133
00-01-17130-51300	Dev Math Fac Salary FT Credit	124,915	
00-01-17130-51310	Dev Math Fac Salary FT Credit Overlds	5,500	
00-01-17130-51320	Dev Math Fac Salary PT Credit	8,250	
00-01-17130-51330	Dev Math Fac Salary FT Credit Sum Long	4,950	
00-01-17130-52100	Dev Math Fringe Benefits	44,327	
00-01-17130-53200	Dev Math M&O Supplies	300	
00-01-17130-53201	Dev Math Telephone	700	
00-01-17130-53202	Dev Math Duplicating	1,000	189,942
00-01-17210-53202	SouthArk Success Duplicating	500	500
00-03-31110-51100	Arboretum Classified Salary	23,216	
00-03-31110-52100	Arboretum Fringe Benefits	7,661	
00-03-31110-53110	Arboretum Administrative Travel	100	
00-03-31110-53200	Arboretum M&O Supplies	2,000	
00-03-31110-53203	Arboretum Postage	25	33,002
00-03-31210-53110	Lecture Series Administrative Travel	500	
00-03-31210-53200	Lecture Series M&O Supplies	10,000	
00-03-31210-53202	Lecture Series Duplicating	200	10,700
00-04-41110-51100	Library Classified Salary	68,554	
00-04-41110-51200	Library Professional Salary	46,644	
00-04-41110-52100	Library Fringe Benefits	38,016	
00-04-41110-53110	Library Administrative Travel	300	
00-04-41110-53200	Library M&O Supplies	6,100	
00-04-41110-53201	Library Telephone	1,360	
00-04-41110-53202	Library Duplicating	4,000	
00-04-41110-53203	Library Postage	50	
00-04-41110-53233	Library Software	9,700	
00-04-41110-53253	Library Holdings <1 Yr	25,460	
00-04-41110-57060	Library Holdings >1 Yr	12,000	212,184
00-04-43110-53200	Literary Magazine M&O Supplies	200	200
00-04-44110-51200	Distance Learning Professional Salary	94,734	
00-04-44110-52100	Distance Learning Fringe Benefits	31,262	
00-04-44110-53200	Distance Learning M&O Supplies	10,199	
00-04-44110-53201	Distance Learning Telephone	700	
00-04-44110-53202	Distance Learning Duplicating	280	
00-04-44110-53238	Distance Learning Software	74,794	211,969
00-04-44310-51100	Info Tech Allocation Classified Salary	81,603	
00-04-44310-51200	Info Tech Allocation Professional Salary	151,986	
00-04-44310-51610	Info Tech Allocation Extra Help	7,650	
00-04-44310-52100	Info Tech Allocation Fringe Benefits	82,085	
00-04-44310-53110	Info Tech Allocation Admin Travel	425	323,748
00-04-46000-53125	Bdg Ctrl VPL Conf/WS Travel	6,500	
00-04-46000-53262	Bdg Ctrl VPL Official Functions	7,500	14,000
00-04-46010-53200	Commencement M&O Supplies	10,000	
00-04-46010-53202	Commencement Duplicating	50	
00-04-46010-53203	Commencement Postage	200	10,250

00-04-46210-51100	Dean Career/Tech Ed Classified Salary	3,828	
00-04-46210-51200	Dean Career/Tech Ed Professional Salary	15,029	
00-04-46210-52100	Dean Career/Tech Ed Fringe Benefits	6,285	
00-04-46210-53110	Dean Career/Tech Admin Travel	80	
00-04-46210-53200	Dean Career/Tech Ed M&O Supplies	280	
00-04-46210-53201	Dean Career/Tech Ed Telephone	260	
00-04-46210-53202	Dean Career/Tech Ed Duplicating	440	
00-04-46210-53203	Dean Career/Tech Ed Postage	16	26,218
00-04-46310-51100	Dean Hlth/Nat Sci Classified Salary	20,216	
00-04-46310-51200	Dean Hlth/Nat Sci Professional Salary	79,726	
00-04-46310-52100	Dean Hlth/Nat Sci Fringe Benefits	32,981	
00-04-46310-53110	Dean Hlth/Nat Sci Administrative Travel	300	
00-04-46310-53200	Dean Hlth/Nat Sci M&O Supplies	1,500	
00-04-46310-53201	Dean Hlth/Nat Sci Telephone	600	
00-04-46310-53202	Dean Hlth/Nat Sci Duplicating	245	
00-04-46310-53203	Dean Hlth/Nat Sci Postage	100	
00-04-46310-53226	Dean Hlth/Nat Sci Biohazard Control	5,000	140,668
00-04-46410-51100	AVP ASAS Dean LA/NS Classified Salary	19,523	
00-04-46410-51200	AVP ASAS Dean LA/NS Professional Salary	79,050	
00-04-46410-52100	AVP ASAS Dean LA/NS Fringe Benefits	32,529	
00-04-46410-53110	AVP ASAS Dean LA/NS Admin Travel	100	
00-04-46410-53200	AVP ASAS Dean LA/NS M&O Supplies	2,000	
00-04-46410-53201	AVP ASAS Dean LA/NS Telephone	550	
00-04-46410-53202	AVP ASAS Dean LA/NS Duplicating	330	134,082
00-04-46510-51200	AVP WFCE Professional Salary	49,507	
00-04-46510-52100	AVP WFCE Fringe Benefits	16,337	
00-04-46510-53110	AVP WFCE Admin Travel	400	
00-04-46510-53200	AVP WFCE M&O Supplies	100	
00-04-46510-53201	AVP WFCE Telephone	120	
00-04-46510-53202	AVP WFCE Duplicating	420	
00-04-46510-53203	AVP WFCE Postage	15	66,899
00-04-46511-51200	Corp Educ Admin Professional Salary	98,819	
00-04-46511-51610	Corp Educ Admin Extra Help	5,000	
00-04-46511-52100	Corp Educ Admin Fringe Benefits	33,035	
00-04-46511-53110	Corp Educ Admin Administrative Travel	5	
00-04-46511-53200	Corp Educ Admin M&O Supplies	2,000	
00-04-46511-53201	Corp Educ Admin Telephone	800	
00-04-46511-53202	Corp Educ Admin Duplicating	16,000	
00-04-46511-53203	Corp Educ Admin Postage	150	
00-04-46511-53281	Corp Educ Admin Duplication Sales	(10,000)	145,810
00-04-46512-51200	Comm Educ Admin Professional Salary	9,696	
00-04-46512-52100	Comm Educ Admin Fringe Benefits	3,200	
00-04-46512-53110	Comm Educ Admin Administrative Travel	100	
00-04-46512-53200	Comm Educ Admin M&O Supplies	100	
00-04-46512-53202	Comm Educ Admin Duplicating	100	
00-04-46512-53203	Comm Educ Admin Postage	20	13,216
00-04-46610-51200	Academic Advising Professional Salary	105,631	
00-04-46610-52100	Academic Advising Fringe Benefits	34,858	
00-04-46610-53200	Academic Advising M&O Supplies	750	
00-04-46610-53201	Academic Advising Telephone	825	
00-04-46610-53202	Academic Advising Duplicating	700	142,764

00-04-46710-51200	The Learning Center Professional Salary	94,805	
00-04-46710-51320	The Learning Center PT Fac Salary	4,100	
00-04-46710-51610	The Learning Center Extra Help	3,000	
00-04-46710-52100	The Learning Center Fringe Benefits	31,889	
00-04-46710-53200	The Learning Center M&O Supplies	680	
00-04-46710-53201	The Learning Center Telephone	440	
00-04-46710-53202	The Learning Center Duplicating	3,800	
00-04-46710-53203	The Learning Center Postage	20	138,734
00-04-46711-51520	The Learning Ctr-Math Institutional W/S	10,000	
00-04-46711-52100	The Learning Ctr-Math Fringe Benefits	850	10,850
00-04-46810-53200	Assessment M&O Supplies	100	100
00-04-47110-53125	Faculty Development Conf/WS travel	3,000	3,000
00-05-51000-53125	Bdg Ctrl VPSS Conf/WS Travel	12,919	
00-05-51000-53262	Bdg Ctrl VPSS Official Functions	560	13,479
00-05-51110-53200	Disabled Student M&O Supplies	600	
00-05-51110-53202	Disabled Student Duplicating	150	
00-05-51110-53203	Disabled Student Postage	10	760
00-05-51710-51200	Early College Start Professional Salary	41,466	
00-05-51710-52100	Early College Start Fringe Benefits	13,684	
00-05-51710-53110	Early College Start AdminTravel	400	
00-05-51710-53200	Early College Start M&O Supplies	600	
00-05-51710-53201	Early College Start Telephone	250	
00-05-51710-53202	Early College Start Duplicating	300	
00-05-51710-53203	Early College Start Postage	500	
00-05-51710-53292	Early College Start Placement Testing	500	57,700
00-05-52100-59010	Student Activity Transfer to Auxiliary	28,675	28,675
00-05-53110-51100	Counseling Classified Salary	9,428	
00-05-53110-51200	Counseling Professional Salary	54,441	
00-05-53110-52100	Counseling Fringe Benefits	21,077	
00-05-53110-53200	Counseling M&O Supplies	1,000	
00-05-53110-53201	Counseling Telephone	200	
00-05-53110-53202	Counseling Duplicating	600	
00-05-53110-53203	Counseling Postage	50	86,795
00-05-53310-53200	Testing M&O Supplies	1,300	
00-05-53310-53202	Testing Duplicating	185	
00-05-53310-53203	Testing Postage	20	
00-05-53310-53292	Testing Teas	15,675	
00-05-53310-53293	Testing Placement Test	5,200	
00-05-53310-53294	Testing Miller Analogies Test	750	
00-05-53310-53298	Phlebotomy Certification Exam	6,900	30,030
00-05-54110-51100	Financial Aid Classified Salary	57,457	
00-05-54110-51200	Financial Aid Professional Salary	58,363	
00-05-54110-51610	Financial Aid Extra Help	3,480	
00-05-54110-52100	Financial Aid Fringe Benefits	38,516	
00-05-54110-53110	Financial Aid Admin Travel	200	
00-05-54110-53200	Financial Aid M&O Supplies	7,000	

00-05-54110-53201	Financial Aid Telephone	1,100	
00-05-54110-53202	Financial Aid Duplicating	2,400	
00-05-54110-53203	Financial Aid Postage	1,400	169,916
00-05-54111-53200	ACT Admin M&O Supplies	290	290
00-05-55110-51100	Enrollment Services Classified Salary	21,398	
00-05-55110-51200	Enrollment Services Professional Salary	38,861	
00-05-55110-52100	Enrollment Services Fringe Benefits	19,886	
00-05-55110-53110	Enrollment Services Admin Travel	200	
00-05-55110-53200	Enrollment Services M&O Supplies	2,420	
00-05-55110-53201	Enrollment Services Telephone	825	
00-05-55110-53202	Enrollment Services Duplicating	1,200	
00-05-55110-53203	Enrollment Services Postage	400	85,190
00-05-55210-51100	Recruiting Classified Salary	30,300	
00-05-55210-51520	Recruiting Institutional Workstudy	5,000	
00-05-55210-51610	Recruiting Extra Help	5,000	
00-05-55210-52100	Recruiting Fringe Benefits	10,849	
00-05-55210-53110	Recruiting Administrative Travel	3,700	
00-05-55210-53200	Recruiting M&O Supplies	3,000	
00-05-55210-53201	Recruiting Telephone	180	
00-05-55210-53202	Recruiting Duplicating	1,400	
00-05-55210-53203	Recruiting Postage	500	59,929
00-05-56110-51100	Registrar Classified Salary	32,751	
00-05-56110-51200	Registrar Professional Salary	38,861	
00-05-56110-52100	Registrar Fringe Benefits	23,632	
00-05-56110-53200	Registrar M&O Supplies	11,500	
00-05-56110-53201	Registrar Telephone	330	107,075
00-05-56120-53200	I.D. Cards M&O Supplies	3,115	3,115
00-05-56230-53200	Parking Decals M&O Supplies	280	280
00-05-58110-51100	Info Tech SS Alloc Classified Salary	14,400	
00-05-58110-51200	Info Tech SS Alloc Professional Salary	37,996	
00-05-58110-51610	Info Tech SS Alloc Extra Help	1,350	
00-05-58110-52100	Info Tech SS Alloc Fringe Benefits	14,486	
00-05-58110-53110	Info Tech SS Alloc Administrative Travel	75	68,307
00-06-61110-53125	Bdg Ctrl President Conf/WS Travel	13,600	
00-06-61110-53262	Bdg Ctrl President Official Functions	2,600	16,200
00-01-16100-53125	Bdg Ctrl Dean Workforce Conf/WS travel	10,100	
00-01-16100-53262	Bdg Ctrl Dean Workforce Official Functions	300	10,400
00-06-61130-53263	Bdg Ctrl Promotional Items	20,000	20,000
00-06-61210-53125	Board of Trustees Conf/WS Travel	12,000	
00-06-61210-53200	Board of Trustees M&O Supplies	5,250	
00-06-61210-53262	Board of Trustees Official Functions	800	18,050
00-06-61211-53240	Errors & Omissions Insurance	8,951	8,951
00-06-61310-51100	President Classified Salary	36,210	
00-06-61310-51200	President Professional Salary	200,177	
00-06-61310-51610	President Extra Help	2,000	

00-06-61310-52100	President Fringe Benefits	78,178	
00-06-61310-52902	President Housing	18,000	
00-06-61310-53110	President Administrative Travel	5,000	
00-06-61310-53200	President M&O Supplies	1,600	
00-06-61310-53201	President Telephone	600	
00-06-61310-53202	President Duplicating	1,500	
00-06-61310-523203	President Postage	-	
00-06-61310-53233	President Legal Services	2,500	
00-06-61310-53281	President Duplication Sales	(3,100)	342,664
00-06-61311-53200	Strategic Planning M&O Supplies	300	300
00-06-61312-53125	Accreditation Conf/WS Travel	6,000	6,000
00-06-61320-51100	Vice Pres Academic Affairs Classified Salary	22,045	
00-06-61320-51200	Vice Pres Academic Affairs Professional Salary	100,040	
00-06-61320-52100	Vice Pres Academic Affairs Fringe Benefits	40,288	
00-06-61320-53110	Vice Pres Academic Affairs Adminstrative Travel	2,000	
00-06-61320-53200	Vice Pres Academic Affairs M&O Supplies	2,500	
00-06-61320-53201	Vice Pres Academic Affairs Telephone	525	
00-06-61320-53202	Vice Pres Academic Affairs Duplicating	200	
00-06-61320-53203	Vice Pres Academic Affairs Postage	100	167,698
00-06-61330-51100	Vice Pres Stdnt Serv Classified Salary	23,299	
00-06-61330-51200	Vice Pres Stdnt Serv Professional Salary	92,800	
00-06-61330-52100	Vice Pres Stdnt Serv Fringe Benefits	38,313	
00-06-61330-53110	Vice Pres Stdnt Serv Admin Travel	500	
00-06-61330-53200	Vice Pres Stdnt Serv M&O Supplies	500	
00-06-61330-53201	Vice Pres Stdnt Serv Telephone	400	
00-06-61330-53202	Vice Pres Stdnt Serv Duplicating	500	
00-06-61330-53203	Vice Pres Stdnt Serv Postage	50	156,362
00-06-61340-51100	Vice Pres Fin Admin Classified Salary	24,547	
00-06-61340-51200	Vice Pres Fin Admin Professional Salary	100,177	
00-06-61340-52100	Vice Pres Fin Admin Fringe Benefits	41,159	
00-06-61340-53110	Vice Pres Fin Admin Admin Travel	500	
00-06-61340-53200	Vice Pres Fin Admin M&O Supplies	2,000	
00-06-61340-53201	Vice Pres Fin Admin Telephone	500	
00-06-61340-53202	Vice Pres Fin Admin Duplicating	200	
00-06-61340-53203	Vice Pres Fin Admin Postage	25	169,109
00-06-61341-53110	Leadership Program Admin Travel	100	
00-06-61341-53125	Leadership Conf/WS Travel	4,000	
00-06-61341-53200	Leadership Program M&O Supplies	750	4,850
00-06-61350-51200	Chief Info Officer Professional Salary	87,971	
00-06-61350-52100	Chief Info Officer Fringe Benefits	29,030	
00-06-61350-53201	Chief Info Officer Telephone	350	117,351
00-06-61360-51100	Chief IE/Adv Ofc Classified Salary	29,985	
00-06-61360-51200	Chief IE/Adv Ofc Professional Salary	32,704	
00-06-61360-51300	Chief IE/Adv Ofc Faculty FT Salary	18,252	
00-06-61360-51310	Chief IE/Adv Ofc Overload	5,000	
00-06-61360-53110	Chief IE/Adv Ofc Admin Travel	500	
00-06-61360-52100	Chief IE/Adv Ofc Fringe Benefits	28,361	
00-06-61360-53200	Chief IE/Adv Ofc M&O Supplies	13,250	
00-06-61360-53201	Chief IE/Adv Ofc Telephone	600	
00-06-61360-53202	Chief IE/Adv Ofc Duplicatng	300	

00-06-61360-53203	Chief IE/Adv Ofc Postage	15	128,967
00-06-62000-53125	Bdg Ctrl Fiscal Operation Conf/WS Travel	25,420	25,420
00-06-62110-51100	Accounting Classified Salary	124,187	
00-06-62110-51200	Accounting Professional Salary	104,022	
00-06-62110-52100	Accounting Fringe Benefits	74,971	
00-06-62110-53200	Accounting M&O Supplies	14,800	
00-06-62110-53201	Accounting Telephone	1,650	
00-06-62110-53202	Accounting Duplicating	7,500	
00-06-62110-53203	Accounting Postage	900	
00-06-62110-53230	Accounting Bank Charges	17,000	345,031
00-06-62111-53200	Cash Over or Short	50	50
00-06-62112-53200	Uncollectable Account Expense	20,000	20,000
00-06-63110-51100	Human Resources Classified Salary	36,448	
00-06-63110-51200	Human Resources Professional Salary	53,308	
00-06-63110-52100	Human Resources Fringe Benefits	29,619	
00-06-63110-53110	Human Resources Administrative Travel	800	
00-06-63110-53200	Human Resources M&O Supplies	4,200	
00-06-63110-53201	Human Resources Telephone	500	
00-06-63110-53202	Human Resources Duplicating	450	
00-06-63110-53203	Human Resources Postage	350	125,675
00-06-63130-53200	Staff Development M&O Supplies	250	
00-06-63130-53222	Staff Development Diversity	1,000	1,250
00-06-63210-51100	Procurement Classified Salary	26,952	
00-06-63210-51200	Procurement Professional Salary	56,350	
00-06-63210-52100	Procurement Fringe Benefits	27,490	
00-06-63210-53110	Procurement Administrative Travel	1,000	
00-06-63210-53200	Procurement M&O Supplies	9,000	
00-06-63210-53201	Procurement Telephone	400	
00-06-63210-53202	Procurement Duplicating	3,500	
00-06-63210-53203	Procurement Postage	900	125,592
00-06-63310-51100	Telephone Classified Salary	19,913	
00-06-63310-52100	Telephone Fringe Benefits	6,571	
00-06-63310-53200	Telephone M&O Supplies	17,842	
00-06-63310-53201	Telephone Telephone	43,351	
00-06-63310-53242	Telephone Expense Ar Women's Bus Ctr	360	
00-06-63310-53281	Telephone Sales Allocation	(39,555)	48,483
00-06-63320-53280	Motor Pool Vehicle Maintenance Purchases	20,000	
00-06-63320-53281	Motor Pool Sales Allocation	(20,000)	0
00-06-63321-53240	Fleet Insurance	7,000	7,000
00-06-63330-53280	Central Supply Purchases	20,000	
00-06-63330-53281	Central Supply Sales Allocation	(18,000)	2,000
00-06-63340-53200	Central Duplicating M&O Supplies	10,000	
00-06-63340-53281	Central Duplicating Sales Allocation	(38,000)	
00-06-63340-53282	Central Duplicating Copier Leases	49,500	21,500
00-06-63350-53110	Postage Admin Travels	500	

00-06-63350-53200	Postage M&O Supplies	7,500	
00-06-63350-53280	Postage Purchases	8,000	
00-06-63350-53281	Postage Sales Allocation	(8,000)	8,000
00-06-63370-53200	Use Tax Expense	15,000	
00-06-63370-53281	Use Tax Sales Allocation	(15,000)	0
00-06-63410-53200	Institl Memberships/Dues	35,000	35,000
00-06-63510-52100	Fringe Benefit Contingency	15,000	
00-06-63510-52111	Retiree Health Insurance	46,000	61,000
00-06-63520-59999	Contingency Undesignated	211,401	211,401
00-06-63810-51200	Grant Writing Professional Salary	7,815	
00-06-63810-52100	Grant Writing Fringe Benefits	2,579	
00-06-63810-53110	Grant Writing Admin Travel	200	
00-06-63810-53200	Grant Writing M&O Supplies	250	
00-06-63810-53201	Grant Writing Telephone	90	
00-06-63810-53202	Grant Writing Duplicating	40	
00-06-63810-53203	Grant Writing Postage	50	
00-06-63810-53918	Grant Writing Contractural	11,875	22,899
00-06-64110-51100	Info Tech Classified Salary	96,943	
00-06-64110-51200	Info Tech Professional Salary	103,017	
00-06-64110-51610	Info Tech Extra Help	9,000	
00-06-64110-52100	Info Tech Fringe Benefits	66,752	
00-06-64110-53110	Info Tech Administrative Travel	500	
00-06-64110-53200	Info Tech M&O Supplies	162,217	
00-06-64110-53201	Info Tech Telephone	1,538	
00-06-64110-53202	Info Tech Duplicating	223	
00-06-64110-53238	Info Tech Software	198,567	
00-06-64110-53800	Info Tech Small Equipment	58,815	
00-06-64110-57050	Info Tech Equipment	55,940	753,511
00-06-64111-53254	Computer Student Labs	25,593	25,593
00-06-64120-53200	Lifecycle Replacement Supplies	-	0
00-06-64130-51100	Info Tech Admin Alloc Classified Salary	(96,003)	
00-06-64130-51200	Info Tech Admin Alloc Prof Salary	(189,982)	
00-06-64130-51610	Info Tech Admin Alloc Extra Help	(9,000)	
00-06-64130-52100	Info Tech Admin Alloc Fringe Benefits	(96,570)	
00-06-64130-53110	Info Tech Admin Alloc Admin Travel	(500)	(392,055)
00-06-65110-51200	Mktg/Comm Professional Salary	53,120	
00-06-65110-52100	Mktg/Comm Fringe Benefits	17,530	
00-06-65110-53200	Mktg/Comm M&O Supplies	10,000	
00-06-65110-53201	Mktg/Comm Telephone	250	
00-06-65110-53202	Mktg/Comm Duplicating	50	
00-06-65110-53203	Mktg/Comm Postage	250	
00-06-65110-53261	Mktg/Comm Radio/TV	20,000	101,200
00-06-65111-51200	Website Professional Salary	39,560	
00-06-65111-52100	Website Fringe Benefits	13,055	
00-06-65111-53200	Website M&O Supplies	10,000	
00-06-65111-53201	Website Telephone	150	62,765



00-06-65120-53200	Mktg/Comm Digital Media	30,000	
00-06-65120-53261	Mktg/Comm Billboards	15,000	
00-06-65130-53200	Mktg/Comm Print Media	15,000	60,000
00-06-65210-51200	Development Office Professional Salary	105,928	
00-06-65210-51610	Dev Director Extra Help	1,440	
00-06-65210-52100	Development Office Fringe Benefits	35,079	
00-06-65210-53110	Development Office Administrative Travel	100	
00-06-65210-53200	Development Office M&O Supplies	1,500	
00-06-65210-53201	Development Office Telephone	800	
00-06-65210-53203	Development Office Postage	100	144,946
00-06-65211-51200	Dev Office Reimb Professional Salary	10,353	
00-06-65211-51200	Dev Office Reimb Professional Salary	(10,353)	
00-06-65211-52100	Dev Office Reimb Fringe Benefits	3,313	
00-06-65211-52100	Dev Office Reimb Fringe Benefits	(3,313)	0
00-07-71100-51200	Physical Plant Dir Professional Salary	60,000	
00-07-71100-52100	Physical Plant Dir Fringe Benefits	20,100	
00-07-71100-53110	Physical Plant Dir Admin Travel	1,200	
00-07-71100-53200	Physical Plant Dir M&O Supplies	1,200	
00-07-71100-53201	Physical Plant Dir Telephone	100	82,600
00-07-71200-53240	Property Insurance	52,000	52,000
00-07-71300-53200	Marketing/Redistribution M&O Supplies	750	750
00-07-72100-51100	Building Maintenance Classified Salary	141,273	
00-07-72100-51110	Building Maintenance Classified Overtime	7,000	
00-07-72100-52100	Building Maintenance Fringe Benefits	48,930	
00-07-72100-53110	Building Maintenance Admin Travel	500	
00-07-72100-53200	Building Maintenance M&O Supplies	100,663	
00-07-72100-53201	Building Maintenance Telephone	900	
00-07-72100-53800	Building Maintenance Small Equipment	4,000	303,266
00-07-72101-51100	Bldg Maint EDCC Realloc Classified Salary	(5,125)	
00-07-72101-52100	Bldg Maint EDCC Realloc Fringe Benefits	(1,717)	(6,842)
00-07-72200-53200	Inspection Fees	40,000	40,000
00-07-73110-53205	Custodial Serv Days Restricted Reimburse	(7,000)	
00-07-73110-51100	Custodial Serv Classified Salaries	57,264	
00-07-73110-51310	Custodial Overload	12,500	
00-07-73110-51610	Custodial Extra Help	70,000	
00-07-73110-52100	Custodial Serv Fringe Benefits	28,972	
00-07-73110-53200	Custodial Serv Supplies	60,500	222,236
00-07-73110-51100	Custodial EDCC Realloc Classified	(4,900)	
00-07-73110-51610	Custodial EDCC Realloc Extra Help	(14,100)	
00-07-73100-52100	Custodial EDCC Realloc Fringe Benefits	(2,840)	(21,840)
00-07-73139-53200	Warren Campus M&O Supplies	3,500	
00-07-73139-53270	Warren Campus Utilities Electricity	2,500	
00-07-73139-53271	Warren Campus Water	175	6,175
00-07-74110-53205	Plant Utilities Restricted Reimbursement	(9,500)	
00-07-74110-53270	Plant Utilities Electrical	255,000	
00-07-74110-53271	Plant Utilities Water	30,500	

00-07-74110-53272	Plant Utilities Natural Gas	50,000	
00-07-74110-53275	Plant Utilities JCI M&V Services	20,566	346,566
00-07-75111-51100	Bldg Grounds Classified Salary Alloc	(14,130)	
00-07-75111-51610	Maint Grounds Extra Help Salary Alloc	(4,000)	
00-07-75111-52100	Bldg Grounds Fringe Benefits Allocation	(5,074)	(23,204)
00-07-75120-51100	Building Grounds Classified Salary	53,485	
00-07-75120-51610	Building Grounds Extra Help	10,556	
00-07-75120-52100	Building Grounds Fringe Benefits	21,134	
00-07-75120-53110	Building Grounds Administrative Travel	1,800	
00-07-75120-53200	Building Grounds M&O Supplies	35,000	
00-07-75120-53201	Building Grounds Telephone	100	122,075
00-07-76326-53200	Heritage Plaza M&O Supplies	15,000	15,000
00-07-77100-51100	Security Classified Salary	31,800	
00-07-77100-51110	Security Classified Salary Overtime	4,000	
00-07-77100-51200	Security Professional Salary	37,900	
00-07-77100-51210	Security Professional Salary Overtime	4,000	
00-07-77100-51610	Security Extra Help	60,000	
00-07-77100-52100	Security Fringe Benefits	30,741	
00-07-77100-53110	Security Administrative Travel	1,940	
00-07-77100-53200	Security M&O Supplies	8,825	
00-07-77100-53201	Security Telephone	440	
00-07-77100-53202	Security Duplicating	153	
00-07-77100-53206	Security Emergency Management Supplies	23,134	
00-07-77100-53239	Security Software Licenses	13,738	
00-07-77100-53800	Security Small Equipment	14,209	230,881
00-07-77101-51100	Security Classified Salary Allocation	(1,300)	
00-07-77101-51200	Security Professional Salary Allocation	(900)	
00-07-77101-51610	Security Extra Help Salary Allocation	(15,750)	
00-07-77101-52100	Security Fringe Benefits Allocation	(2,076)	(20,026)
00-08-81101-54000	Academic & Performance Scholarship	50,000	
00-08-81102-54000	Retention Scholarship	500	
00-08-81201-54000	Concurrent Waiver	132,843	
00-08-81202-54000	Over 60 Waiver Scholarship	20,000	
00-08-81203-54000	Out of State Waiver	180,000	
00-08-81204-54000	SAU/SAU Tech Employee Waiver	3,500	386,843
00-00-00000-59090	Transfer to debt service	133,000	
00-10-01100-59010	Conf Ctr Events Transfer to Auxiliary	300,000	433,000

**Total Educational and General Revenue \$ 12,110,792 \$ 12,110,792**

10-10-01100-51100	EDCC Events Classified Salary	22,173	
10-10-01100-51110	EDCC Events Classified Overtime	4,500	
10-10-01100-51200	EDCC Events Professional Salary	34,696	
10-10-01100-51610	EDCC Events Extra Help	7,500	
10-10-01100-52100	EDCC Events Fringe Benefits	20,889	
10-10-01100-53110	EDCC Events Administrative Travel	200	
10-10-01100-53200	EDCC Events M&O Supplies	14,988	
10-10-01100-53201	EDCC Events Telephone	400	
10-10-01100-53304	EDCC Events Rental/Outside Vendors	1,000	106,345

10-10-01101-51100	EDCC Events College Salary Allocation	25,455	
10-10-01101-51200	EDCC Events Professional Salary Alloc	900	
10-10-01101-51610	EDCC Events Extra Help Salary Alloc	33,850	
10-10-01101-52100	EDCC Events Fringe Benefits Allocation	10,706	70,911
10-10-01200-53200	EDCC Catering M&O Supplies	215,000	215,000
10-10-01300-53200	EDCC Building M&O Supplies	38,000	
10-10-01300-53240	EDCC Building Property Insurance	15,000	
10-10-01300-53270	EDCC Building Utilities Electricity	68,443	
10-10-01300-53271	EDCC Building Utilities Water	12,500	
10-10-01300-53272	EDCC Building Utilities Natural Gas	29,000	162,943
10-10-01302-51610	EDCC Building Custodial Extra Help	10,500	
10-10-01302-52100	EDCC Building Custodial Fringe Benefits	893	
10-10-01302-53200	EDCC Building Custodial M&O Supplies	10,000	21,393
10-10-01400-51200	EDCC Admin Professional Salary	55,550	
10-10-01400-52100	EDCC Admin Fringe Benefits	18,332	
10-10-01400-53110	EDCC Admin Administrative Travel	200	
10-10-01400-53200	EDCC Admin M&O Supplies	970	
10-10-01400-53202	EDCC Admin Duplicating	4,000	79,051
10-10-01800-53200	EDCC Grounds Maint M&O Supplies	11,000	11,000
10-10-02100-53200	EDCC Cafe Contract M&O Supplies	72,000	72,000
10-10-03100-51520	Student Activity Institutional Work study	600	
10-10-03100-53175	Student Activity Stdnt Travel NonTuition	15,000	
10-10-03100-53200	Student Activity M&O Supplies	6,675	
10-10-03100-53202	Student Activity Duplicating	100	
10-10-03100-53203	Student Activity Postage	100	
10-10-03100-53262	Student Activity Official Functions	3,200	
10-10-03100-53263	Student Activity Promotional Items	3,000	28,675
10-10-05100-51100	Bookstore Classified Salary	34,476	
10-10-05100-51200	Bookstore Professional Salary	39,080	
10-10-05100-51610	Bookstore Extra Help	2,800	
10-10-05100-52100	Bookstore Fringe Benefits	24,511	
10-10-05100-53110	Bookstore Administratve Travel	350	
10-10-05100-53125	Bookstore Conference/Workshop Travel	4,000	
10-10-05100-53200	Bookstore M&O Supplies	23,850	
10-10-05100-53201	Bookstore Telephone	900	
10-10-05100-53202	Bookstore Duplicating	2,100	
10-10-05100-53203	Bookstore Postage	150	
10-10-05100-53244	Bookstore Textbook Resale	571,388	
10-10-05100-53245	Bookstore Other Resale	75,000	
10-10-05100-53247	Bookstore Obsolete Book Loss	1,000	
10-10-05100-53249	Bookstore Sales Tax	88,700	
10-10-05100-59000	Bookstore Transfer to Unrestricted	50,000	918,304
10-10-06100-53200	Rent Property W Cedar M&O Supplies	2,500	
10-10-06100-59000	Rent Property W Cedar Trnf to Unrestrict	18,000	20,500
10-00-00000-59090	Transfer to Debt Services	37,000	37,000

**TOTAL AUXILIARY EXPENSE \$ 1,743,123 \$ 1,743,123**

**TOTAL CURRENT UNRESTRICTED EXPENSE \$ 13,853,915 \$ 13,853,915**

20-01-12132-51300	Build the Pipeline Faculty Credit Salary	47,146	
20-01-12132-51310	Build the Pipeline Fac FT Crdt Overload	6,000.00	
20-01-12132-51320	Build the Pipeline Faculty PT Credit	12,600.00	
20-01-12132-51610	Build the Pipeline Extra Help	568	
20-01-12132-52100	Build the Pipeline Fringe Benefits	16,387	
20-01-12132-53110	Build the Pipeline Admin Travel	8,313	
20-01-12132-53125	Build the Pipeline Conf/Wk Travel	6,774	
20-01-12132-53200	Build the Pipeline M&O Supplies	29,694	
20-01-12132-53202	Build the Pipeline Duplicating	418	
20-01-12132-53222	Build the Pipeline YMI	10,532	
20-01-12132-53225	Build the Pipeline STEAM	12,100	
20-01-12132-53229	Build the Pipeline YMA Supplies	5,000.00	
20-01-12132-53261	Build the Pipeline Marketing	9,500	
20-01-12132-53263	Build the Pipeline Publication	7,876	172,907

20-01-12300-51100	Sec Tech Ctr Classified Salary	15,310	
20-01-12300-51200	SecTech Ctr Professional Salary	60,119	
20-01-12300-51300	Sec Tech Ctr Faculty FT Credit Salary	119,795	
20-01-12300-51400	Sec Tech Ctr Faculty Non Credit Salary	205,111	
20-01-12300-52100	Sec Tech Ctr Fringe Benefits	123,208	
20-01-12300-53110	Sec Tech Ctr Administrative Travel	563	
20-01-12300-53125	Sec Tech Ctr Conf/Wkshp Travel	3,337	
20-01-12300-53175	Sec Tech Ctr Student Travel Non/Tuition	1,300	
20-01-12300-53200	Sec Tech Ctr M&O Supplies	2,776	
20-01-12300-53201	Sec Tech Ctr Telephone	2,600	
20-01-12300-53202	Sec Tech Ctr Duplicating	3,300	
20-01-12300-53203	Sec Tech Ctr Postage	160	
20-01-12300-53262	Sec Tech Ctr Official Functions	120	
20-01-12300-53901	Sec Tech Ctr Instructor Text/Supply	5,325	543,025

20-01-12916-51200	AAPI Professional Salary	53,050	
20-01-12916-52100	AAPI Fringe Benefits	18,037	
20-01-12916-53110	AAPI Administrative Travel	2,293	
20-01-12916-53125	AAPI Conference/Workshop Travel	9,612	
20-01-12916-53800	AAPI Small Equipment	31,991	
20-01-12916-57050	AAPI Equipment	115,000	229,983

20-01-13510-53125	EMS Grant Conference/Workshop Travel	4,130	
20-01-13510-53200	EMT Restricted M&O Supplies	2,224	6,354

20-01-13914-53200	Scott's Miracle Grow M&O Supplies	248	248
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20-01-14910-51320	PMA Murphy PT Fac Credit	1,000	
20-01-14910-52100	PMA Murphy Fringe Benefits	490	
20-01-14910-53200	PMA Murphy M&O Supplies	57	1,547

20-01-16159-53909	Murphy Fnd Culinary Tuition/Fee Expense	4,285	4,285
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20-01-16210-51200	AdEd ABE Professional Salary	8,250	
20-01-16210-51400	AdEd ABE Full Time Non Credit	47,390	
20-01-16210-51420	AdEd ABE Part Time Non Credit	44,640	

20-01-16210-52100	AdEd ABE Fringe Benefits	25,860	
20-01-16210-53150	AdEd ABE Conf/WS Travel	977	
20-01-16210-52100	AdEd ABE Instructor/Clinical Travel	961	
20-01-16210-53200	AdEd ABE M&O Supplies	2,385	
20-01-16210-53201	AdEd ABE Telephone	1,666	
20-01-16210-53202	AdEd ABE Duplicating	5,000	
20-01-16210-53203	AdEd ABE Postage	255	
20-01-16210-53210	AdEd ABE Equipment over \$100	23,399	
20-01-16210-53234	AdEd ABE Maintenance Contracts	1,956	
20-01-16210-53261	AdEd ABE Advertising/Marketing	213	162,952

20-01-16211-51200	AdEd GAE Professional Salary	4,327	
20-01-16211-51400	AdEd GAE Faculty Non Credit	41,871	
20-01-16211-51440	AdEd GAE F/T ParaPro Salary	76,643	
20-01-16211-52100	AdEd GAE Fringe Benefits	53,630	
20-01-16211-53270	AdEd GAE Utilities Electricity	9,438	
20-01-16211-53902	AdEd GAE Rent	730	
20-01-16211-53903	AdEd GAE Commencement Expense	220	
20-01-16211-53904	AdEd GAE Custodial Expense	2,838	189,697

20-01-16212-51450	AdEd Carryover Part Time Non Credit	15,600	
20-01-16212-52100	AdEd Carryover Fringe Benefits	1,379	
20-01-16212-53901	AdEd Carryover Instructional Text/Supply	1,235	
20-01-16212-53927	ADED Carryover Instructional Supplies	1,786	20,000

20-01-16213-51440	AdEd E&T DHS F/T Parapro Salary	10,000	
20-01-16213-52100	AdEd E&T Fringe Benefits	4,278	
20-01-16213-53125	AdEd E&T Conf/Wksp Travel	63	
20-01-16213-53200	AdEd E&T M&O Supplies	1,500	
20-01-16213-52101	AdEd E&T Telephone	150	
20-01-16213-53202	AdEd E&T Duplicating	2,005	
20-01-16213-53203	AdEd E&T Postage	755	
20-01-16213-53270	AdEd E&T Utilities Electricity	25	
20-01-16213-53904	AdEd E&T Custodial Expense	13	18,787

20-01-16214-51420	AdEd D&E Part Time Non Credit	22,720	
20-01-16214-51440	AdEd D&E ParaPro Non Credit	22,474	
20-01-16214-52100	AdEd D&E Fringe Benefits	9,972	
20-01-16214-53125	AdEd D&E Conf/WS Travel	74	55,240

20-01-16215-53927	AdEd C&I Instructional Supplies	2,500	2,500
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20-01-16216-53901	AdEd EI Civics Instructional Texts	315	
20-01-16216-53927	AdEd EI Civics Instructional Supplies	86	401

20-01-16217-51400	AdEd Special Projects Faculty Non Credit	27,000	
20-01-16217-52100	AdEd Special Projects Fringe Benefits	9,720	
20-01-16217-53901	AdEd Special Projects Instructor Test/Supplies	517	37,237

20-01-16219-51440	AdEd Excess CO FT Paraprofessional	6,673	
20-01-16219-52100	AdEd Excess CO Fringe Benefits	2,309	8,982

20-01-16221-51440	ADED Spec Proj E&T FT Parapro Salary	40,000	
20-01-16221-52100	ADED Spec Proj E&T Fringe Benefits	17,113	
20-01-16221-53200	ADED Spec Proj E&T M&O Supplies	1,650	
20-01-16221-53201	ADED Spec Proj E&T Telephone	200	
20-01-16221-53270	ADED Spec Proj E&T Utilities	100	
20-01-16221-53904	ADED Spec Proj E&T Custodial	50	59,113

20-01-16310-51200	AdEd ABE Bradley Professional Salary	8,250	
20-01-16310-51440	AdEd ABE Bradley F/T ParaPro Salary	28,500	
20-01-16310-51450	AdEd ABE Bradley P/T ParaPro Salary	3,904	
20-01-16310-52100	AdEd ABE Bradley Fringe Benefits	14,180	
20-01-16310-53200	AdEd ABE Bradley M&O Supplies	1,755	
20-01-16310-53201	AdEd ABE Bradley Telephone	831	
20-01-16310-53234	AdEd ABE Bradley Equipment Lease	406	
20-01-16310-53261	AdEd ABE Bradley Adver/Promo	688	
20-01-16310-53927	AdEd ABE Bradley Instructional Supplies	249	
20-01-16310-53930	AdEd ABE Bradley Other Expenses	2,170	60,933

20-01-16311-51200	AdEd GAE Bradley Professional Salary	11,000	
20-01-16311-51400	AdEd GAE Bradley Non Credit Salary	21,000	
20-01-16311-51610	AdEd GAE Bradley Extra Help	800	
20-01-16311-52100	AdEd GAE Bradley Fringe Benefits	12,881	45,681

20-01-16314-51400	AdEd D&E Faculty Non Credit	14,556	
20-01-16314-51440	AdEd D&E F/T ParaPro Salary WAR	16,536	
20-01-16314-51440	AdEd D&E P/T ParaPro Salary WAR	6,265	
20-01-16314-52100	AdEd D&E Fringe Benefits WAR	23,272	
20-01-16314-53110	AdEd D&E Admin Travel WAR	1,499	
20-01-16314-53200	AdEd D&E M&O Supplies WAR	72	
20-01-16314-53270	AdEd D&E Utilities WAR	1,500	
20-01-16314-53927	AdEd D&E Instructional Supplies WAR	242	63,942

20-01-16315-53927	AdEd C&I Instructional Supplies BC	2,500	2,500
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20-01-16316-51420	AdEd Spec Proj-PO BC FT Non Credit Salary	4,800	
20-01-16316-51440	AdEd Spec Proj-PO BC FT ParaPro Salary	5,700	
20-01-16316-51450	AdEd Spec Proj-PO BC PT ParaPro Salary	16,848	
20-01-16316-52100	AdEd Spec Proj-PO BC Fringe Benefits	3,634	
20-01-16316-53125	AdEd Spec Proj-PO BC Conf/WS Travel	210	
20-01-16316-53200	AdEd Spec Proj-PO BC M&O Supplies	2,077	
20-01-16316-53210	AdEd Spec Proj-PO BC Equipment over \$100	23,987	
20-01-16316-53902	AdEd Spec Proj-PO BC Rent	11,042	
20-01-16316-53930	AdEd Spec Proj-PO BC Other Expense	6,118	74,415

20-01-16321-51450	ADED Spec Proj E&T BC PT Parapro Salary	10,400	
20-01-16321-52100	ADED Spec Proj E&T BC Fringe Benefits	850	
20-01-16321-53125	ADED Spec Proj E&T BC Conf Travel	300	
20-01-16321-53200	ADED Spec Proj E&T BC M&O Supplies	652	
20-01-16321-53201	ADED Spec Proj E&T BC Telephone	600	
20-01-16321-53210	ADED Spec Proj E&T BC Equip Over \$100	1,433	
20-01-16321-53270	ADED Spec Proj E&T BC Utilities	100	
20-01-16321-53904	ADED Spec Proj E&T BC Custodial	50	14,384

20-05-51511-53204	Ark Lottery UB Technology	429	429
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20-05-51550-51610	Verizon Grant Extra Help	25,260	
20-05-51550-52100	Verizon Grant Fringe Benefits	2,996	
20-05-51550-53125	Verizon Grant Conf/Wksp Travel	8,744	
20-05-51550-53918	Verizon Grant Transportation	1,000	
20-05-51550-53920	Verizon Grant Lunch/Refreshments	25,000	63,000

20-05-55111-51610	Jenzabar Intern Extra Help Salary	4,165	
20-05-55111-52100	Jenzabar Intern Fringe Benefits	737	4,902

20-01-16920-51200	Appr Elec Professional Salary	9,025	
20-01-16920-51610	Appr Elec Extra Help	7,200	
20-01-16920-52100	Appr Elec Fringe Benefits	4,248	
20-01-16920-53200	Appr Elec M&O Supplies	2,465	
20-01-16920-53910	Appr Elec Application Fees	100	
20-01-16920-53911	Appr Elec Bkgrnd/Unif/License/Misc	100	
20-01-16920-53914	Appr Elec Grant Indirect Cost Expense	2,890	26,029

20-01-16921-51610	Appr Plumb Extra Help	5,920	
20-01-16921-52100	Appr Plumb Fringe Benefits	643	
20-01-16921-53200	Appr Plumb M&O Supplies	1,750	
20-01-16921-53202	Appr Plumb Duplicating	50	
20-01-16921-53901	Appr Plumb Instructional Text/Supply	2,800	
20-01-16921-53911	Appr Plumb Bkgrnd/Unif/License/Misc	1,000	
20-01-16921-53914	Appr Plumb Grant Indirect Cost Expense	1,332	13,495

20-05-51915-51200	CCRPP Professional Salary	46,085	
20-05-51915-51610	CCRPP Extra Help	3,708	
20-05-51915-52100	CCRPP Fringe Benefits	17,968	
20-05-51915-53110	CCRPP Admin Travel	31	
20-05-51915-53125	CCRPP Conference/Workshop Travel	472	
20-05-51915-53200	CCRPP M&O Supplies	2,411	
20-05-51915-53928	CCRPP Bridge Algebra Instr Supplies	1,373	72,047

20-05-51917-51100	NEG ASP Classified Salary	11,516	
20-05-51917-52100	NEG ASP Fringe Benefits	3,971	
20-05-51917-53110	NEG ASP Administrative Travel	1,000	
20-05-51917-53125	NEG ASP Conf/WS Travel	2,060	
20-05-51917-53200	NEG ASP M&O Supplies	1,000	
20-05-51917-53201	NEG ASP Telephone	500	
20-05-51917-53202	NEG ASP Duplicating	500	
20-05-51917-53203	NEG ASP Postage	25	
20-05-51917-53261	NEG ASP Advertising/Marketing	5,996	
20-05-51917-53912	NEG ASP Evaluator/Contractural	6,000	
20-05-51917-53914	NEG ASP Indirect Costs	7,734	40,303

20-05-51310-43019	Career Pathways ADHE Income		
20-05-51310-51100	Career Pathways Classified Salary	22,154	
20-05-51310-51200	Career Pathways Professional Salary	46,000	
20-05-51310-52100	Career Pathways Fringe Benefits	25,899	
20-05-51310-53125	Career Pathways Conf/WS Travel	133	
20-05-51310-53200	Career Pathways M&O Supplies	175	
20-05-51310-53201	Career Pathways Telephone Expense	450	
20-05-51310-53202	Career Pathways Duplicating	650	
20-05-51310-53203	Career Pathways Postage	75	
20-05-51310-53901	Career Pathways Instr Text/Suppl	13,000	
20-05-51310-53907	Career Pathways SS Child Care	10,000	
20-05-51310-53908	Career Pathways SS Transportation	21,740	
20-05-51310-53909	Career Pathways SS Tuition/Fees	25,000	
20-05-51310-53910	Career Pathways Verizon Internet Card	10,661	
20-05-51310-53911	Career Pathways SS Bkgrnd/Drug/Uniform	16,471	192,407

20-05-51401-51200	Perkins Counselor Professional Salary	50,745	
20-05-51401-52100	Perkins Fringe Benefits	21,542	
20-05-51401-53110	Perkins Admin Travel	2,716	
20-05-51401-53125	Perkins Conf/WS Travel	14,198	
20-05-51401-53200	Perkins M&O Supplies	6,565	
20-05-51401-53201	Perkins Telephone	35	



20-05-51401-53202	Perkins Duplicating	200	
20-05-51401-53912	Perkins Contract/Eval	6,529	
20-05-51401-53914	Perkins Indirect Cost Expense	2,537	
20-05-51401-53951	Perkins OP1-1 Admin Cost	11,115	116,182

20-05-51512-51200	UB 2017-2022 Professional Salary	152,515	
20-05-51512-51610	UB 2017-2022 Extra Help	31,083	
20-05-51512-52100	UB 2017-2022 Fringe Benefits	57,188	
20-05-51512-53125	UB 2017-2022 Conf/WS Travel	2,650	
20-05-51512-53150	UB 2017-2022 Staff Travel	390	
20-05-51512-53175	UB 2017-2022 Student Travel (non fee)	9,798	
20-05-51512-53200	UB 2017-2022 M&O Supplies	3,365	
20-05-51512-53201	UB 2017-2022 Telephone	1,140	
20-05-51512-53202	UB 2017-2022 Duplicating	460	
20-05-51512-53203	UB 2017-2022 Postage	80	
20-05-51512-53222	UB 2017-2022 Stipends/Training	21,422	
20-05-51512-53238	UB 2017-2022 Software	2,600	
20-05-51512-53240	UB 2017-2022 Insurance Operations	470	
20-05-51512-53263	UB 2017-2022 Promotional Items	2,320	
20-05-51512-53901	UB 2017-2022 Instr Text/Suppl	800	
20-05-51512-53906	UB 2017-2022 Participant Supplies	2,730	
20-05-51512-53914	UB 2017-2022 Indirect Cost Expense	24,337	
20-05-51512-53923	UB 2017-2022 Saturday Meals	7,005	
20-05-51512-53924	UB 2017-2022 Cultural Events	125	
20-05-51512-53925	UB 2017-2022 Awards Banquet	900	
20-05-51512-53926	UB 2017-2022 Summer Meals	8,455	
20-05-51512-54000	UB 2017-2022 Schol/Institl Waivers	1,625	331,458
20-05-51512-99999	UB 2017-2022 Beginning Bal		

20-05-51610-51200	Career Coach Professional Salary	72,083	
20-05-51610-52100	Career Coach Fringe Benefits	35,042	
20-05-51610-53110	Career Coach Administrative Travel	252	
20-05-51610-53125	Career Coach Conf/WS Travel	4,748	112,125

20-01-51920-43128	FIT Income ADHE		
20-01-51920-51200	FIT Professional Salary	47,896	
20-01-51920-51300	FIT Faculty Credit Salary	91,577	
20-01-51920-51610	FIT Extra Help	21,180	
20-01-51921-51430	FIT Summer Camp Sum Faculty Non Credit	1,500.00	
20-01-51920-52100	FIT Fringe Benefits	45,154	
20-01-51920-53110	FIT Admin Travel	4,143	
20-01-51920-53125	FIT Conf/WS Travel	4,900	
20-01-51920-53200	FIT M&O Supplies	12,088	
20-01-51920-53201	FIT Telephone	400	
20-01-51920-53202	FIT Duplicating	300	
20-01-51920-53203	FIT Postage	50	
20-01-51920-53224	FIT Professional Development	4,185	
20-01-51920-53228	FIT Supportive Services	9,839	
20-01-51920-53261	FIT Marketing/Promotional	6,113	
20-01-51920-53262	FIT Camp Meals	690	250,015

20-08-82100-54000	Pell Grant Expense	3,000,000	
20-08-82101-53200	SEOG Grants M&O Supplies	2,500	
20-08-82101-54000	SEOG Grants Scholarships/Insttitl Waivers	47,500	
20-08-82102-54000	Student Loan Scholarships/Insttitl Waiver	3,000,000	
20-03-31310-51510	5% Comm Federal Workstudy	1,862	
20-08-82103-51510	Workstudy Federal Salaries	32,779	



20-03-31310-52100	7% Comm Serv Proj Federal Workstudy	2,606	6,087,247
20-08-82200-54000	State Acad Challenge Scholarships/Waiver	200,000	200,000
20-08-82201-54000	Go! Grant Scholarships/Instl Waivers	42,250	42,250
20-08-82204-54000	WF Imp Grants Scholarship/Waivers	55,000	55,000
20-08-82301-54000	Loftin Scholarships Scholarship/Waivers	1,025	1,025
20-08-82302-54000	O.B. Clark Mem Scholarships/Waivers	525	525
20-08-82303-54000	SouthArk Fndn Scholarship/Instl Waivers	35,000	35,000
20-08-82304-54000	Natl Guard Tuition Asst Scholar/Waivers	5,000	5,000
20-08-82305-54000	Employee Club Scholarship/Waivers	675	675

**TOTAL RESTRICTED EXPENSE \$ 9,424,230 \$ 9,424,230**

**TOTAL CURRENT EXPENSE \$ 23,278,145 \$ 23,278,145**