

University of Arkansas

Community College at Batesville

2014

BUDGET

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EXHIBIT A
Executive Budget Summary
For the Fiscal Year Ending June 30, 2014

Mission and Organization

The University of Arkansas Community College at Batesville provides quality educational opportunities within a supportive learning environment. We promote success through community partnership, responsive programs, and an enduring commitment to improvement.

Values

At UACCB we value...

Unity through collaboration

Achievement in educational goals

Commitment to excellence

Contribution to community

Balance in learning and life

Vision

UACCB will be recognized for excellence in education, leadership, service, and innovation in response to education, economic and social needs.

Goals

In order to accomplish its mission and fulfill its vision, UACCB has established a set of strategic goals. Each organizational area is expected to work towards its respective goals and correspondingly contribute to the strategic institutional efforts.

Budget Assumptions and Philosophy

In FY12 the campus used zero based budgeting as a means to request actual need by department. This proved to be beneficial to the college and to make personnel more aware of the budgeting process. This process involved all budget managers, the administrative cabinet and an administrative committee, the Chancellor's Advisory Committee. The FY13 budget was set at the same Maintenance and Operations level as the FY12 budget. The FY14 budget is based upon the same General Revenue and the Workforce 2000 forecast as FY13. However, the FY14 budget does contain an additional \$80,475 in the category B forecast. The Administrative Cabinet and budget managers were involved in developing this budget. The FY14 budget sets a direction toward improving student success and retention and meeting the needs of our community through community based programs. The budget is also designed to more closely align with the institution's strategic plan.

The operating budget was developed assuming the following:

- State appropriations will provide an increase of \$80,475 (Category B)
- Revenue from the ¼ cent county sales tax is projected to generate \$1,300,000
- Tuition increase of \$3 per credit hour for in-district and out-of-district students will generate approximately \$63,000
Overall tuition is projected to decrease by approximately 15% in SSCHs
- Safety fee increase of \$2 per credit hour will generate approximately \$42,000
- Drop fee of \$10 per course will be eliminated and replaced with a \$5 administrative fee per semester that will generate an additional \$5,000
- Department operating budgets were formulated at 2013 levels
- Additional expenses for FY14 are needed for safety issues, a new mass alert system and third party default management
- Additional expenses will include a COLA increase of 2% for classified employees and 3% for nonclassified employees, adding to the base salary
- Debt service for FY14 will be set at \$596,000. This debt service is the annual obligation for the existing bond issue for the Conference/Student Center and for Arkansas Development Finance Authority (ADFA) loans which were used for the construction of a consolidated Maintenance Facility and a Library/Academic Facility. This debt payment includes a payment to the Arkansas Revolving Loan Account in which funds were used to assist in the construction of the Nursing and Allied Health Building.

Estimated Revenues

Revenues for FY14 are projected to decrease from FY13 revenues because of an estimated decrease in enrollment. Tuition increases of \$3 per credit hour for in and out of district students will add approximately \$63,000 to revenues. An additional \$2 safety fee will add approximately \$42,000 to the budget. The elimination of a \$10 drop fee per course and the addition of an administrative fee of \$5

per semester will net approximately \$5,000 additional income. State appropriation funding for FY14 is projected at \$4,050,586, the same as the FY13 General Revenue appropriation. However, \$80,475 has been allocated in Category B. Workforce 2000 funds are projected to remain at the FY13 level of \$869,361. Local sales tax is projected at \$1,300,000.

Budget Allocations

The budget was prepared with sensitivity to the projected needs of the campus as it continues to develop and cope with the economic situation. Reallocations have been made to cover the cost of departmental budgets.

Scholarships remain a very important part of the UACCB mission. The FY14 budget has funded our student scholarship account at \$225,000. This budget funds institutional scholarships and financial awards.

Debt service for FY14 is \$596,000. This debt service is the annual obligation for the existing bond issue for the Conference/Student Center and the Arkansas Development Finance Authority (ADFA) loans for the construction of a Consolidated Maintenance Facility and Library/Academic Facility. This debt payment includes a payment to the Arkansas Revolving Loan Account in which funds were used for the construction of the Nursing and Allied Health Building.

EXHIBIT B
Summary of Actual Revenues for Fiscal Year Ending June 30, 2012 and
Budgeted Revenues for Fiscal Years ending June 30, 2013 and June 30, 2014

EDUCATIONAL & GENERAL FUND

	FY 2011-12 ACTUAL	PERCENT OF TOTAL	FY 2012-13 Revised Budget	PERCENT OF TOTAL	FY 2013-14 BUDGET	PERCENT OF TOTAL
REVENUES						
Tuition and Fees	3,462,025	35.35%	3,580,664	36.29%	2,997,550	31.33%
State Appropriations						
Category A	4,104,600	41.91%	4,050,586	41.06%	4,050,586	42.33%
Category B		0.00%		0.00%	80,475	0.84%
Workforce	810,822	8.28%	869,360	8.81%	869,361	9.09%
Total State Appropriations	4,915,422	50.19%	4,919,946	49.87%	5,000,422	52.26%
Local Sales Tax	1,271,172	12.98%	1,200,000	12.16%	1,300,000	13.59%
Other Sources	144,762	1.48%	165,029	1.67%	270,541	2.83%
Total Educational and General	9,793,381	100.00%	9,865,639	100.00%	9,568,513	100.00%

EXHIBIT B-1
Summary of Actual Expenditures for Fiscal Year Ending June 30, 2012 and
Budgeted Expenditures for Fiscal Years ending June 30, 2013 and June 30, 2014

EDUCATIONAL & GENERAL FUND

	FY 2011-12 ACTUAL	PERCENT OF TOTAL	FY 2012-13 Revised Budget	PERCENT OF TOTAL	FY 2013-14 BUDGET	PERCENT OF TOTAL
EXPENDITURES						
Instruction	3,865,559	41.11%	3,930,605	39.84%	3,824,874	39.97%
Academic Support	1,114,691	11.85%	1,137,287	11.53%	1,080,297	11.29%
Student Services	874,746	9.30%	899,107	9.11%	919,497	9.61%
Institutional Support	1,678,398	17.85% [█]	1,682,135	17.05% [█]	1,843,655	19.27%
Physical Plant	982,352	10.45%	1,202,986	12.19%	1,079,329	11.28%
Scholarships & Awards	294,482	3.13%	241,783	2.45%	225,000	2.35%
Mandatory Transfers for Debt Retirement	592,110	6.30%	595,775	6.04%	595,861	6.23%
E & G Non-Mandatory Transfers						
Transfer to Plant Fund	500	0.01%		0.00%		0.00%
Contingency Fund		0.00%	175,961	1.78%		0.00%
Total Educational and General	9,402,838 [█]	100.00%	9,865,639 [█]	100.00%	9,568,513	100.00%

EXHIBIT B-2
Breakdown of Budget Expenditures (E&G) For Fiscal Year Ending June 30, 2014

EDUCATIONAL & GENERAL FUND

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Instruction	2,640,667	802,840	381,367					3,824,874
Academic Support	519,248	209,405	351,644					1,080,297
Student Services	524,053	189,547	205,897					919,497
Institutional Support	1,011,471	445,139	387,045					1,843,655
Physical Plant	329,628	154,215	595,486					1,079,329
Scholarships & Awards					225,000			225,000
Mandatory Transfers - Debt Retirement				595,861				595,861
E & G Non-Mandatory Transfers Transfer to Plant Fund								-
Contingency Fund								-
Total Educational and General	5,025,067	1,801,146	1,921,439	595,861	225,000	-	-	9,568,513

EXHIBIT C
Summary of Actual Revenues for Fiscal Year Ending June 30, 2012 and
Budgeted Revenues for Fiscal Years ending June 30, 2013 and June 30, 2014 Auxiliary Fund

AUXILIARY FUND

	FY 2011-12 ACTUAL	PERCENT OF TOTAL	FY 2012-13 Revised Budget	PERCENT OF TOTAL	FY 2013-14 BUDGET	PERCENT OF TOTAL
REVENUES						
Bookstore	917,310	89.24%	1,072,800	90.91%	940,800	89.96%
Food Service	104,786	10.19%	90,000	7.63%	85,000	8.13%
Other Auxiliary Units	5,845	0.57%	17,250	1.46%	20,000	1.91%
Total Auxiliary	1,027,941	100.00%	1,180,050	100.00%	1,045,800	100.00%

EXHIBIT C-1
Summary of Actual Expenditures for Fiscal Year Ending June 30, 2012 and
Budgeted Expenditures for Fiscal Years ending June 30, 2013 and June 30, 2014 Auxiliary Fund

AUXILIARY FUND

	FY 2011-12 ACTUAL	PERCENT OF TOTAL	FY 2012-13 Revised Budget	PERCENT OF TOTAL	FY 2013-14 BUDGET	PERCENT OF TOTAL
EXPENDITURES						
Bookstore	792,894	82.56%	969,983	82.20%	779,053	74.49%
Food Service	113,306	11.80%	136,337	11.55%	139,334	13.32%
Other Auxiliary Units	54,175	5.64%	50,000	4.24%	42,598	4.07%
Auxiliary Contingency		0.00%	23,730	2.01%	84,815	8.11%
Total Auxiliary	960,375	100.00%	1,180,050	100.00%	1,045,800	100.00%

EXHIBIT C-2
Breakdown of Budget Expenditures (Auxiliary) For Fiscal Year Ending June 30, 2013

AUXILIARY FUND

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Bookstore	52,316	30,737	696,000					779,053
Food Service	58,719	16,965	63,650					139,334
Other Auxiliary Units			42,598					42,598
Auxiliary Contingency						84,815		84,815
Total Auxiliary	111,035	47,702	802,248	-	-	84,815	-	1,045,800

DEPARTMENTAL SUMMARIES

DEPARTMENTAL SUMMARIES

**FALL ADJUNCT FACULTY
DEPARTMENT 11000**

BUDGET FOR 2014

SALARIES	\$206,245
FRINGE BENEFITS	36,386
MAINT & OPER	
OTHER	
TOTAL	<u><u>\$242,631</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
57	VACANT	PART-TIME FACULTY	11-0-11000-50211	AF	\$206,245	\$206,245
					<u>\$206,245</u>	<u>\$206,245</u>

DEPARTMENTAL SUMMARIES

**SPRING ADJUNCT FACULTY
DEPARTMENT 11010**

BUDGET FOR 2014

SALARIES	\$200,000
FRINGE BENEFITS	40,000
MAINT & OPER	
OTHER	
TOTAL	<u><u>\$240,000</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
57	VACANT	PART-TIME FACULTY	11-0-11010-50211	AF	\$207,000	\$207,000
					<u>\$207,000</u>	<u>\$207,000</u>

DEPARTMENTAL SUMMARIES

**SUMMER FACULTY
DEPARTMENT 11020**

BUDGET FOR 2014

SALARIES	\$77,342
FRINGE BENEFITS	15,468
MAINT & OPER	
OTHER	
TOTAL	<u><u>\$92,810</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
57	VACANT	PART-TIME FACULTY	11-0-11020-50211	AF	\$77,342	\$77,342
					<u>\$77,342</u>	<u>\$77,342</u>

DEPARTMENTAL SUMMARIES

**CONCURRENT PROGRAMS
DEPARTMENT 11050**

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$32,870
OTHER	
TOTAL	<u><u>\$32,870</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**TUTORING
DEPARTMENT 12050**

BUDGET FOR 2014

SALARIES	\$47,277
FRINGE BENEFITS	12,757
MAINT & OPER	3,887
OTHER	
TOTAL	<u><u>\$63,921</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
55	BROADWATER, DENNIS	SPEC INST - DIRECTOR OF STUDENT SUCCESS CENTER	11-0-12050-50200	12F	\$47,277	\$47,277
					<u>\$47,277</u>	<u>\$47,277</u>

DEPARTMENTAL SUMMARIES

**WORKFORCE EDUCATION
DEPARTMENT 13010**

BUDGET FOR 2014

SALARIES	\$36,165
FRINGE BENEFITS	11,938
MAINT & OPER	5,625
OTHER	
TOTAL	<u><u>\$53,728</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
5	McNAMEE, KATHLEEN	DIRECTOR OF WORKFORCE DEVELOPMENT- 40%	11-0-13010-50100	12A	\$59,422	\$23,769
	McNAMEE, KATHLEEN	CAREER SERVICE	11-0-13010-50100		700	280
21	STEVENS, KATRINA	COMMUNITY EDUCATION COORDINATOR - 15%	11-0-13010-50100	12A	37,822	5,673
37	BRAY, LYNNETTE	ADMINISTRATIVE SPECIALIST III - 25%	11-0-13010-50111	12C	25,773	6,443
					<u>\$123,717</u>	<u>\$36,165</u>

DEPARTMENTAL SUMMARIES

**WORKFORCE EDUCATION - COMM.
DEPARTMENT 13050**

BUDGET FOR 2014

SALARIES	\$59,148
FRINGE BENEFITS	11,185
MAINT & OPER	4,550
OTHER	
TOTAL	<u><u>\$74,883</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
5	McNAMEE, KATHLEEN	DIRECTOR OF WORKFORCE DEVELOPMENT - 10%	11-0-13050-50100	12A	\$59,422	\$5,942
21	McNAMEE, KATHLEEN STEVENS, KATRINA	CAREER SERVICE COMMUNITY EDUCATION COORDINATOR - 60%	11-0-13050-50100 11-0-13050-50100		700 37,822	70 22,693
37	BRAY, LYNNETTE	ADMINISTRATIVE SPECIALIST III - 25% PART-TIME FACULTY	11-0-13050-50111 11-0-13050-50211	12C AF	25,773 24,000	6,443 24,000
					<u>\$147,717</u>	<u>\$59,148</u>

DEPARTMENTAL SUMMARIES

**WORKFORCE EDUCATION - SPECIAL
DEPARTMENT 13100**

BUDGET FOR 2014

SALARIES	\$28,327
FRINGE BENEFITS	5,525
MAINT & OPER	14,000
OTHER	
TOTAL	<u><u>\$47,852</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
5	McNAMEE, KATHLEEN	DIRECTOR OF WORKFORCE DEVELOPMENT - 5%	11-0-13100-50100	12A	\$59,422	\$2,971
	McNAMEE, KATHLEEN	CAREER SERVICE	11-0-13100-50100		700	35
21	STEVENS, KATRINA	COMMUNITY EDUCATION COORDINATOR - 25%	11-0-13100-50100	12A	37,822	9,455
		ADMINISTRATIVE				
37	BRAY, LYNNETTE	SPECIALIST III - 15% PART-TIME FACULTY	11-0-13100-50111	12C	25,773	3,866
			11-0-13100-50211	AF	12,000	12,000
					<u>\$135,717</u>	<u>\$28,327</u>

DEPARTMENTAL SUMMARIES

**MEDICAL PROFESSIONAL EDUC
DEPARTMENT 13250**

BUDGET FOR 2014

SALARIES	\$83,605
FRINGE BENEFITS	24,112
MAINT & OPER	2,530
OTHER	
TOTAL	<u><u>\$110,247</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
5	McNAMEE, KATHLEEN	DIRECTOR OF WORKFORCE DEVELOPMENT - 5%	11-0-13250-50100	12A	\$59,422	\$2,971
	McNAMEE, KATHLEEN	CAREER SERVICE ADMINISTRATIVE	11-0-13250-50100		700	35
37	BRAY, LYNNETTE	SPECIALIST III - 5%	11-0-13250-50111	12C	25,773	1,289
57	BUSCHMANN, MARILYN	FACULTY	11-0-13250-50200	9F	32,960	32,960
57	CARGILL, JESSE	FACULTY	11-0-13250-50200	12F	46,350	46,350
					<u>\$118,855</u>	<u>\$83,605</u>

DEPARTMENTAL SUMMARIES

**BUSINESS TECHNOLOGY
DEPARTMENT 14010**

BUDGET FOR 2014

SALARIES	\$263,329
FRINGE BENEFITS	86,188
MAINT & OPER	8,440
OTHER	
TOTAL	<u><u>\$357,957</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
51	GRIFFIN, TAMARA	DIVISION CHAIRPERSON - 90%	11-0-14010-50200	12F	\$69,623	\$62,661
57	BROADWATER, TRACY	FACULTY	11-0-14010-50200	9F	38,846	38,846
57	CRITCHER, MATTHEW	FACULTY	11-0-14010-50200	9F	38,417	38,417
57	JOHNSON, JAMES	FACULTY	11-0-14010-50200	9F	37,560	37,560
57	STEPHENS, JO	FACULTY	11-0-14010-50200	9F	39,275	39,275
57	TURNER, ELIZABETH	FACULTY	11-0-14010-50200	9F	42,704	42,704
37	BRAY, LYNNETTE	ADMINISTRATIVE SPECIALIST III - 15%	11-0-14010-50111	12C	25,773	3,866
					<u>\$292,198</u>	<u>\$263,329</u>

DEPARTMENTAL SUMMARIES

**INDUSTRIAL TECHNOLOGY
DEPARTMENT 14020**

BUDGET FOR 2014

SALARIES	\$60,876
FRINGE BENEFITS	27,132
MAINT & OPER	7,500
OTHER	
TOTAL	<u><u>\$95,508</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
5	McNAMEE, KATHLEEN	DIRECTOR OF WORKFORCE DEVELOPMENT - 40%	11-0-14020-50100	12A	\$59,422	\$23,769
	McNAMEE, KATHLEEN	CAREER SERVICE ADMINISTRATIVE	11-0-14020-50100		700	280
37	BRAY, LYNNETTE	SPECIALIST III - 10%	11-0-14020-50111	12C	25,773	2,577
57	VACANT	FACULTY	11-0-14020-50200	9F	34,250	34,250
					<u>\$120,145</u>	<u>\$60,876</u>

DEPARTMENTAL SUMMARIES

AVIATION MAINTENANCE
DEPARTMENT 14050

BUDGET FOR 2014

SALARIES	\$94,163
FRINGE BENEFITS	23,882
MAINT & OPER	48,601
OTHER	
TOTAL	<u><u>\$166,646</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
37	BRAY, LYNNETTE	ADMINISTRATIVE SPECIALIST III - 5%	11-0-14050-50111	12C	\$25,773	\$1,289
57	PAULL, STEPHEN	DIRECTOR OF AVIATION MAINT	11-0-14050-50200	12F	48,223	48,223
57	LANE, LYLE	FACULTY	11-0-14050-50200	12F	44,651	44,651
					<u><u>\$118,647</u></u>	<u><u>\$94,163</u></u>

DEPARTMENTAL SUMMARIES

**PUBLIC SERVICE
DEPARTMENT 14150**

BUDGET FOR 2014

SALARIES	\$46,237
FRINGE BENEFITS	22,422
MAINT & OPER	9,445
OTHER	
TOTAL	<u><u>\$78,104</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
51	GRIFFIN, TAMARA	DIVISION CHAIRPERSON - 10%	11-0-14150-50200	12F	\$69,623	\$6,962
57	SHAW, MINDY	FACULTY	11-0-14150-50200	9F	39,275	39,275
					<u><u>\$108,898</u></u>	<u><u>\$46,237</u></u>

DEPARTMENTAL SUMMARIES

**FINE & LIBERAL ARTS
DEPARTMENT 15010**

BUDGET FOR 2014

SALARIES	\$348,049
FRINGE BENEFITS	122,144
MAINT & OPER	8,750
OTHER	
TOTAL	<u><u>\$478,943</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
		DIVISION CHAIRPERSON -				
51	TRIPP, SUSAN	60%	11-0-15010-50200	12F	\$59,716	\$35,830
57	ALLDER, TED	FACULTY	11-0-15010-50200	9F	54,566	54,566
57	BELL, GLENDA	FACULTY	11-0-15010-50200	9F	54,858	54,858
57	BENNETT, MARLA	FACULTY	11-0-15010-50200	9F	42,126	42,126
57	CARPENTER, DAVID	FACULTY	11-0-15010-50200	9F	35,983	35,983
57	MOORE, MARY	FACULTY	11-0-15010-50200	9F	35,983	35,983
57	PROVENCE, NINA	FACULTY	11-0-15010-50200	9F	40,561	40,561
57	WALLACE, MARCIA	FACULTY	11-0-15010-50200	9F	42,704	42,704
37	BELL, RENEE	ADMN. SPECIALIST III - 20%	11-0-15010-50111	12C	26,289	5,258
	BELL, RENEE	CAREER SERVICE - 20%	11-0-15010-50111		900	180
					<u><u>\$393,686</u></u>	<u><u>\$348,049</u></u>

DEPARTMENTAL SUMMARIES

**RENAISSANCE DAYS
DEPARTMENT 15050**

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$2,500
OTHER	
TOTAL	<u><u>\$2,500</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**SOCIAL SCIENCES
DEPARTMENT 15060**

BUDGET FOR 2014

SALARIES	\$111,161
FRINGE BENEFITS	38,193
MAINT & OPER	2,950
OTHER	
TOTAL	<u><u>\$152,304</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
51	TRIPP, SUSAN	DIVISION CHAIRPERSON - 40%	11-0-15060-50200	12F	\$59,716	\$23,886
57	WOOD, WILLIAM	FACULTY	11-0-15060-50200	9F	40,775	40,775
57	WOOLDRIDGE, SHELLY	FACULTY	11-0-15060-50200	9F	39,703	39,703
37	BELL, RENEE	ADMN. SPECIALIST III - 25%	11-0-15060-50111	12C	26,289	6,572
	BELL, RENEE	CAREER SERVICE - 25%	11-0-15010-50111		900	225
					<u>\$167,383</u>	<u>\$111,161</u>

DEPARTMENTAL SUMMARIES

**MATH
DEPARTMENT 15100**

BUDGET FOR 2014

SALARIES	\$113,584
FRINGE BENEFITS	42,414
MAINT & OPER	3,215
OTHER	
TOTAL	<u><u>\$159,213</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
51	MUSE, DOUGLAS	DIVISION CHAIRPERSON - 80%	11-0-15100-50200	10F	\$48,557	\$38,846
57	WOOD, AUDREY	FACULTY	11-0-15100-50200	9F	35,983	35,983
57	FAHRENWALD, MICHAEL	FACULTY	11-0-15100-50200	9F	36,036	36,036
37	BELL, RENEE	ADMN. SPECIALIST III - 10%	11-0-15100-50111	12C	26,289	2,629
	BELL, RENEE	CAREER SERVICE - 10%	11-0-15010-50111		900	90
					<u>\$147,765</u>	<u>\$113,584</u>

DEPARTMENTAL SUMMARIES

SCIENCE
DEPARTMENT 15150

BUDGET FOR 2014

SALARIES	\$219,114
FRINGE BENEFITS	87,737
MAINT & OPER	14,430
OTHER	
TOTAL	<u><u>\$321,281</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
51	MUSE, DOUGLAS	DIVISION CHAIRPERSON - 20%	11-0-15150-50200	10F	\$48,557	\$9,711
57	CRANDALL, ELIZABETH	FACULTY	11-0-15150-50200	9F	46,305	46,305
57	HOFFMAN, VERNON	FACULTY	11-0-15150-50200	9F	38,846	38,846
57	MEINZER, BEVERLY	FACULTY	11-0-15150-50200	9F	39,703	39,703
57	RATCLIFF, RACHEL	FACULTY	11-0-15150-50200	9F	38,625	38,625
57	WHEELER, BENJAMIN	FACULTY	11-0-15150-50200	9F	41,846	41,846
37	BELL, RENEE	ADMN. SPECIALIST III - 15%	11-0-15150-50111	12C	26,289	3,943
	BELL, RENEE	CAREER SERVICE - 15%	11-0-15010-50111		900	135
					<u>\$281,071</u>	<u>\$219,114</u>

DEPARTMENTAL SUMMARIES

**ALLIED HEALTH
DEPARTMENT 16010**

BUDGET FOR 2014

SALARIES	\$14,849
FRINGE BENEFITS	4,881
MAINT & OPER	6,350
CAPITAL OUTLAY	
TOTAL	<u><u>\$26,080</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
51	KING, REBECCA	DIVISION CHAIRPERSON - 15%	11-0-16010-50200	12F	\$68,710	\$10,307
42	HOOPER, JERRIE	ADMIN. SPECIALIST II - 20%	11-0-16010-50111	12C	22,709	4,542
					<u><u>\$91,419</u></u>	<u><u>\$14,849</u></u>

DEPARTMENTAL SUMMARIES

**GENERIC ENTRY RN PROGRAM
DEPARTMENT 16040**

BUDGET FOR 2014

SALARIES	\$29,742
FRINGE BENEFITS	11,814
MAINT & OPER	23,575
OTHER	
TOTAL	<u><u>\$65,131</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
51	KING, REBECCA	DIVISION CHAIRPERSON - 10%	11-0-16040-50200	12F	\$68,710	\$6,871
42	HOOPER, JERRIE	ADMIN. SPECIALIST II - 10%	11-0-16040-50111	12C	22,709	2,271
54	SMEDLEY, TERESA	INSTRUCTOR - NAH (50%)	11-0-16050-50200	11F	41,200	20,600
					<u>\$132,619</u>	<u>\$29,742</u>

**GENERIC ENTRY RN
PROGRAM
DEPARTMENT 16040**

BUDGET FOR 2014

SALARIES	\$29,742
FRINGE BENEFITS	11,814
MAINT & OPER	23,575
OTHER	
TOTAL	<u><u>\$65,131</u></u>

DEPARTMENTAL SUMMARIES

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
51	KING, REBECCA	DIVISION CHAIRPERSON - 10%	11-0-16040-50200	12F	\$68,710	\$6,871
42	HOOPER, JERRIE	ADMIN. SPECIALIST II - 10%	11-0-16040-50111	12C	22,709	2,271
54	SMEDLEY, TERESA	INSTRUCTOR - NAH (50%)	11-0-16050-50200	11F	41,200	20,600
					<u>\$132,619</u>	<u>\$29,742</u>

DEPARTMENTAL SUMMARIES

**RN PROGRAM
DEPARTMENT 16050**

BUDGET FOR 2014

SALARIES	\$217,565
FRINGE BENEFITS	64,412
MAINT & OPER	50,064
OTHER	
TOTAL	<u><u>\$332,041</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
51	KING, REBECCA	DIVISION CHAIRPERSON - 30%	11-0-16050-50200	12F	\$68,710	\$20,613
54	CANDLER, MARIETTA	INSTRUCTOR - NAH	11-0-16050-50200	11F	58,747	58,747
54	CRUMLEY, CAROLINE	INSTRUCTOR - NAH	11-0-16050-50200	11F	40,662	40,662
54	INLOES, JANICE	INSTRUCTOR - NAH	11-0-16050-50200	11F	52,401	52,401
54	SMEDLEY, TERESA	INSTRUCTOR - NAH (50%)	11-0-16050-50200	11F	41,200	20,600
58	ADJUNCT	INSTRUCTOR - NAH	11-0-16050-50211	11F	20,000	20,000
42	HOOPER, JERRIE	ADMIN. SPECIALIST II - 20%	11-0-16050-50111	12C	22,709	4,542
					<u>\$304,429</u>	<u>\$217,565</u>

DEPARTMENTAL SUMMARIES

**RN ONLINE PROGRAM
DEPARTMENT 16060**

BUDGET FOR 2014

SALARIES	\$64,078
FRINGE BENEFITS	14,018
MAINT & OPER	18,260
OTHER	
TOTAL	<u><u>\$96,356</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
51	KING, REBECCA	DIVISION CHAIRPERSON - 15%	11-0-16060-50200	12F	\$68,710	\$10,307
54	SPARGO, DONNA	RN ONLINE PROGRAM COORDINATOR	11-0-16060-50200	11F	51,500	51,500
42	HOOPER, JERRIE	ADMIN. SPECIALIST II - 10%	11-0-16060-50111	12C	22,709	2,271
					<u>\$74,209</u>	<u>\$64,078</u>

DEPARTMENTAL SUMMARIES

**LPN PROGRAM
DEPARTMENT 16100**

BUDGET FOR 2014

SALARIES	\$141,289
FRINGE BENEFITS	60,371
MAINT & OPER	27,075
OTHER	
TOTAL	<u><u>\$228,735</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
51	KING, REBECCA	DIVISION CHAIRPERSON - 20%	11-0-16100-50200	12F	\$68,710	\$13,742
54	ALLEN, KRISTAL	FACULTY	11-0-16100-50200	11F	39,923	39,923
54	BISHOP, BRENDA	FACULTY	11-0-16100-50200	11F	39,923	39,923
54	STONE, KELLY	FACULTY	11-0-16100-50200	11F	42,024	42,024
42	HOOPER, JERRIE	ADMIN. SPECIALIST II - 25%	11-0-16100-50111	12C	22,709	5,677
					<u>\$213,289</u>	<u>\$141,289</u>

DEPARTMENTAL SUMMARIES

**EMT PARAMEDIC
DEPARTMENT 16170**

BUDGET FOR 2014

SALARIES	\$53,237
FRINGE BENEFITS	15,506
MAINT & OPER	8,440
CAPITAL OUTLAY	
TOTAL	<u><u>\$77,183</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
51	KING, REBECCA	DIVISION CHAIRPERSON - 10%	11-0-16170-50200	12F	\$68,710	\$6,871
54	GAY, WESLEY	FACULTY	11-0-16170-50200	11F	42,960	42,960
42	HOOPER, JERRIE	ADMIN. SPECIALIST II - 15%	11-0-16170-50111	12C	22,709	3,406
					<u><u>\$134,379</u></u>	<u><u>\$53,237</u></u>

DEPARTMENTAL SUMMARIES

**ONLINE INSTRUCTION
DEPARTMENT 17010**

BUDGET FOR 2014

SALARIES	\$57,518
FRINGE BENEFITS	17,104
MAINT & OPER	53,232
CAPITAL OUTLAY	
TOTAL	<u><u>\$127,854</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
57	VACANT	DIRECTOR OF DISTANCE LEARNING	11-0-17010-50200	12F	\$50,080	\$50,080
999	VACANT	PART-TIME SALARIES	11-0-17010-50311		2,000	2,000
37	BELL, RENEE	ADMN. SPECIALIST III - 20%	11-0-15010-50111	12C	26,289	5,258
	BELL, RENEE	CAREER SERVICE - 20%	11-0-15010-50111		900	180
					<u>\$79,269</u>	<u>\$57,518</u>

DEPARTMENTAL SUMMARIES

**TITLE III GRANT - INSTRUCTIONAL
DEPARTMENT 17500**

BUDGET FOR 2014

SALARIES	\$18,540
FRINGE BENEFITS	3,536
MAINT & OPER	25,078
CAPITAL OUTLAY	
TOTAL	<u><u>\$47,154</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
809	CANNON, JENNIFER	ACTIVITY COORDINATOR	11-0-17500-50100	12A	\$46,350	\$18,540
					<u>\$46,350</u>	<u>\$18,540</u>

DEPARTMENTAL SUMMARIES

**PLANNING
DEPARTMENT 20010**

BUDGET FOR 2014

SALARIES	\$37,712
FRINGE BENEFITS	13,229
MAINT & OPER	5,225
OTHER	
TOTAL	<u><u>\$56,166</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
9	AUSTIN, ANNE	VICE CHANCELLOR - RESEARCH, PLANNING, AND ASSESSMENT - 40%	11-0-20010-50100	12A	\$71,569	\$28,628
42	MULLINS, DONNA	ADMIN. SPECIALIST II - 40%	11-0-20010-50111	12C	22,709	9,084
					<u>\$94,278</u>	<u>\$37,712</u>

DEPARTMENTAL SUMMARIES

**ASSESSMENT
DEPARTMENT 20500**

BUDGET FOR 2014

SALARIES	\$37,712
FRINGE BENEFITS	13,229
MAINT & OPER	1,500
OTHER	
TOTAL	<u><u>\$52,441</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
9	AUSTIN, ANNE	VICE CHANCELLOR - RESEARCH, PLANNING, AND ASSESSMENT - 40%	11-0-20500-50100	12A	\$71,569	\$28,628
42	MULLINS, DONNA	ADMIN. SPECIALIST II - 40%	11-0-20500-50111	12C	22,709	9,084
					<u><u>\$94,278</u></u>	<u><u>\$37,712</u></u>

DEPARTMENTAL SUMMARIES

**PROFESSIONAL EDUCATION
DEPARTMENT 21030**

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	\$15,000
MAINT & OPER	
OTHER	
TOTAL	<u><u>\$15,000</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**INFORMATION SERVICES
DEPARTMENT 22010**

BUDGET FOR 2014

SALARIES	\$193,953
FRINGE BENEFITS	74,011
MAINT & OPER	250,000
CAPITAL OUTLAY	
TOTAL	<u><u>\$517,964</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
10	COLLINS, STEVE	DIRECTOR OF INFORMATION SERVICES	11-0-22010-50100	12A	\$61,082	\$61,082
	COLLINS, STEVE	CAREER SERVICE	11-0-22010-50100		800	800
11	COOPER, CHESTON	COORDINATOR OF ACADEMIC COMPUTING	11-0-22010-50100	12A	45,887	45,887
12	RAMSEY, LEA	COORDINATOR OF ADMINISTRATIVE COMPUTING	11-0-22010-50100	12A	46,385	46,385
21	SELLARS, CAROL	SPECIAL PROJECTS COORDINATOR	11-0-22010-50100	12A	39,349	39,349
	SELLARS, CAROL	CAREER SERVICE	11-0-22010-50100		450	450
					<u>\$193,953</u>	<u>\$193,953</u>

DEPARTMENTAL SUMMARIES

**COMPUTER LABS
DEPARTMENT 22020**

BUDGET FOR 2014

SALARIES	\$23,377
FRINGE BENEFITS	16,816
MAINT & OPER	7,200
OTHER	
TOTAL	<u><u>\$47,393</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
41	BLUE, CRYSTAL	COMPUTER LAB TECHNICIAN	11-0-22020-50111	12C	\$23,377	\$23,377
					<u>\$23,377</u>	<u>\$23,377</u>

DEPARTMENTAL SUMMARIES

COMMENCEMENT
DEPARTMENT 23020

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$4,500
OTHER	
TOTAL	<u><u>\$4,500</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

ACADEMIC ADVISING CENTER
DEPARTMENT 23070

BUDGET FOR 2014

SALARIES	\$102,314
FRINGE BENEFITS	25,697
MAINT & OPER	3,000
OTHER	
TOTAL	<u><u>\$131,011</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
55	FARRIS, KATRINA	ACADEMIC ADV/ ORIENT. COOR. - 87%	11-0-23070-50200	12F	\$39,923	\$33,934
813	TAYLOR, EVANULINE	TRANSFER COORDINATOR - 20%	11-0-23070-50100	12A	37,822	7,688
	TAYLOR, EVANULINE	CAREER SERVICE	11-0-23070-50100		600	120
999	VACANT	SLA LEADERS - PT	11-0-23070-50311		22,040	22,040
999	VACANT	ADVISORS - PT	11-0-23070-50311		38,532	38,532
					<u>\$138,917</u>	<u>\$102,314</u>

DEPARTMENTAL SUMMARIES

**ORIENTATION
DEPARTMENT 23080**

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$10,000
OTHER	
TOTAL	<u><u>\$10,000</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**CAREER SERVICES
DEPARTMENT 23500**

BUDGET FOR 2014

SALARIES	\$40,072
FRINGE BENEFITS	20,204
MAINT & OPER	7,800
OTHER	
TOTAL	<u><u>\$68,076</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
18	DICKIE, CHRISTOPHER	COORDINATOR OF CAREER SERVICES	11-0-23500-50100	12A	\$40,072	\$40,072
					<u>\$40,072</u>	<u>\$40,072</u>

DEPARTMENTAL SUMMARIES

LEARNING RESOURCE CENTER
DEPARTMENT 24010

BUDGET FOR 2014

SALARIES	\$84,470
FRINGE BENEFITS	31,238
MAINT & OPER	15,500
CAPITAL OUTLAY	14,000
TOTAL	<u><u>\$145,208</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
52	BENNETT, LINDA	LIBRARY DIRECTOR	11-0-24010-50200	12F	\$52,009	\$52,009
43	HIRSCHY, JO	LIBRARY TECHNICIAN	11-0-24010-50111	12C	16,936	16,936
	HIRSCHY, JO	CAREER SERVICE	11-0-24010-50111		525	525
999	VACANT	PART-TIME SALARIES	11-0-24010-50311		15,000	15,000
					<u>\$84,470</u>	<u>\$84,470</u>

DEPARTMENTAL SUMMARIES

**INSTRUCTIONAL EQUIPMENT
DEPARTMENT 25010**

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$20,000
CAPITAL OUTLAY	
TOTAL	<u><u>\$20,000</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**TITLE III GRANT
DEPARTMENT 27500**

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$12,919
CAPITAL OUTLAY	
TOTAL	<u><u>\$12,919</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**FINANCIAL AID
DEPARTMENT 30010**

BUDGET FOR 2014

SALARIES	\$137,528
FRINGE BENEFITS	54,378
MAINT & OPER	29,965
OTHER	
TOTAL	<u><u>\$221,871</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
8	CROSS, KRISTEN	DIRECTOR OF FINANCIAL AID	11-0-30010-50100	12A	\$46,350	\$46,350
	CROSS, KRISTEN	CAREER SERVICE			600	600
6	SINELE, JENNIFER	ASST. DIRECTOR OF FINANCIAL AID	11-0-30010-50100	12A	34,670	34,670
	SINELE, JENNIFER	CAREER SERVICE			600	600
34	BRATCHER, SHARON	FINANCIAL AID OFFICER	11-0-30010-50111	12C	28,219	28,219
	BRATCHER, SHARON	CAREER SERVICE			800	800
37	GARDNER, PHYLLIS	ADMIN. SPECIALIST III	11-0-30010-50111	12C	26,289	26,289
					<u>\$137,528</u>	<u>\$137,528</u>

DEPARTMENTAL SUMMARIES

**ENROLLMENT MANAGEMENT
DEPARTMENT 31010**

BUDGET FOR 2014

SALARIES	\$139,074
FRINGE BENEFITS	47,583
MAINT & OPER	21,800
OTHER	
TOTAL	<u><u>\$208,457</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
16	POST, SCOTT	DIRECTOR OF ENROLLMENT MANAGEMENT	11-0-31010-50100	12A	\$53,560	\$53,560
21	GAGE, SHARON	ENROLLMENT SPECIALIST	11-0-31010-50100	12A	32,265	32,265
	GAGE, SHARON	CAREER SERVICE	11-0-31010-50100		600	600
21	FOREE, AMY	ENROLLMENT SPECIALIST	11-0-31010-50100	12A	30,385	30,385
42	STARK, AMANDA	ADMIN. SPECIALIST II	11-0-31010-50111	12C	22,264	22,264
					<u>\$139,074</u>	<u>\$139,074</u>

DEPARTMENTAL SUMMARIES

**STUDENT DEVELOPMENT
DEPARTMENT 32010**

BUDGET FOR 2014

SALARIES	\$36,664
FRINGE BENEFITS	11,460
MAINT & OPER	13,225
OTHER	
TOTAL	<u><u>\$61,349</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
17	HUGHES, LOUISE	DIRECTOR OF STUDENT DEVELOPMENT - 50%	11-0-32010-50100	12A	\$50,367	\$25,184
37	BELL, RENEE	ADMIN. SPECIALIST III - 10%	11-0-32010-50111	12C	26,289	2,629
	BELL, RENEE	CAREER SERVICE	11-0-32010-50111		900	90
999	PART TIME	TESTING COORDINATOR	11-0-32010-50311	12C	8,761	8,761
					<u>\$86,317</u>	<u>\$36,664</u>

DEPARTMENTAL SUMMARIES

**ADA COMPLIANCE
DEPARTMENT 32050**

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$8,008
OTHER	
TOTAL	<u><u>\$8,008</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**REGISTRAR
DEPARTMENT 33010**

BUDGET FOR 2014

SALARIES	\$110,117
FRINGE BENEFITS	33,662
MAINT & OPER	7,795
CAPITAL OUTLAY	
TOTAL	<u><u>\$151,574</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
7	MOSER, SHELLY	REGISTRAR	11-0-33010-50100	12A	\$45,008	\$45,008
28	THOMAS, TRACEY	ASSISTANT REGISTRAR	11-0-33010-50111	12C	30,433	30,433
	THOMAS, TRACEY	CAREER SERVICE	11-0-33010-50111		600	600
42	VICTORY, CANDACE	ADMIN. SPECIALIST II	11-0-33010-50111	12C	28,738	28,738
	VICTORY, CANDACE	CAREER SERVICE	11-0-33010-50111		900	900
999	VACANT	PART TIME SALARIES	11-0-43040-50311		4,438	4,438
					<u>\$110,117</u>	<u>\$110,117</u>

DEPARTMENTAL SUMMARIES

**CAMPUS EVENTS
DEPARTMENT 34010**

BUDGET FOR 2014

SALARIES	\$30,346
FRINGE BENEFITS	9,448
MAINT & OPER	1,450
OTHER	
TOTAL	<u><u>\$41,244</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
27	CARTWRIGHT, MARK	EVENTS COORDINATOR	11-0-34010-50111	12C	\$30,346	\$30,346
					<u>\$30,346</u>	<u>\$30,346</u>

DEPARTMENTAL SUMMARIES

**STUDENT EVENTS
DEPARTMENT 34500**

BUDGET FOR 2014

SALARIES	\$3,000
FRINGE BENEFITS	230
MAINT & OPER	2,000
OTHER	
TOTAL	<u><u>\$5,230</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
999	PART TIME	CAMPUS NOTES EDITOR	11-0-34500-50311		\$3,000	\$3,000
					<u>\$3,000</u>	<u>\$3,000</u>

DEPARTMENTAL SUMMARIES

**MEDIA RELATIONS
DEPARTMENT 35010**

BUDGET FOR 2014

SALARIES	\$4,000
FRINGE BENEFITS	306
MAINT & OPER	4,800
OTHER	
TOTAL	<u><u>\$9,106</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
999	PART TIME	FREELANCE WRITERS	11-0-35010-50311		\$4,000	\$4,000
					<u>\$4,000</u>	<u>\$4,000</u>

DEPARTMENTAL SUMMARIES

**MARKETING - NEWSPAPER ADV.
DEPARTMENT 35020**

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$18,500
OTHER	
TOTAL	<u><u>\$18,500</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**MARKETING - RADIO
DEPARTMENT 35030**

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$17,500
OTHER	
TOTAL	<u><u>\$17,500</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

MARKETING -SPECIAL ADV.
DEPARTMENT 35040

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$15,000
OTHER	
TOTAL	<u><u>\$15,000</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**MEDIA RELATIONS - STATE CONTRACT PRINTING
DEPARTMENT 35050**

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$24,100
OTHER	
TOTAL	<u><u>\$24,100</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**MARKETING
DEPARTMENT 35100**

BUDGET FOR 2014

SALARIES	\$37,506
FRINGE BENEFITS	18,669
MAINT & OPER	41,074
OTHER	
TOTAL	<u><u>\$97,249</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
19	BREWER, JANE	ASSOC DIR OF ENROLLMENT MANAGEMENT	11-0-35100-50100	12A	\$37,506	\$37,506
					<u>\$37,506</u>	<u>\$37,506</u>

DEPARTMENTAL SUMMARIES

**RETENTION
DEPARTMENT 36010**

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$2,075
OTHER	
TOTAL	<u><u>\$2,075</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**RECEPTIONIST
DEPARTMENT 38010**

BUDGET FOR 2014

SALARIES	\$21,028
FRINGE BENEFITS	12,829
MAINT & OPER	
OTHER	
TOTAL	<u><u>\$33,857</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
47	SMITH, TAMMY	RECEPTIONIST	11-0-38010-50111	12C	\$20,428	\$20,428
	SMITH, TAMMY	CAREER SERVICE	11-0-38010-50111		600	600
					<u>\$21,028</u>	<u>\$21,028</u>

DEPARTMENTAL SUMMARIES

**TRIO GRANT
DEPARTMENT 39000**

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$14,400
OTHER	
TOTAL	<u><u>\$14,400</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**CHANCELLOR
DEPARTMENT 40010**

BUDGET FOR 2014

SALARIES	\$203,183
FRINGE BENEFITS	77,767
MAINT & OPER	12,550
OTHER	
TOTAL	<u><u>\$293,500</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
1	FRAZIER, DEBORAH	CHANCELLOR	11-0-40010-50100	12A	\$162,843	\$162,843
	FRAZIER, DEBORAH	CAREER SERVICE ASSISTANT TO THE	11-0-40010-50100		600	600
22	WHITTEN, KIMBERLY	CHANCELLOR	11-0-40010-50100	12A	39,140	39,140
	WHITTEN, KIMBERLY	CAREER SERVICE	11-0-40010-50100		600	600
					<u>\$203,183</u>	<u>\$203,183</u>

DEPARTMENTAL SUMMARIES

**INSTITUTIONAL RESEARCH
DEPARTMENT 41010**

BUDGET FOR 2014

SALARIES	\$72,356
FRINGE BENEFITS	30,002
MAINT & OPER	2,525
OTHER	
TOTAL	<u><u>\$104,883</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
9	AUSTIN, ANNE	VICE CHANCELLOR - RESEARCH, PLANNING, AND ASSESSMENT - 20%	11-0-41010-50100	12A	\$71,569	\$14,314
20	CANNON, BLAKE	DIRECTOR OF INSTITUTIONAL RESEARCH	11-0-41010-50100	12A	53,500	53,500
42	MULLINS, DONNA	SECRETARY II - 20%	11-0-41010-50111	12C	22,709	4,542
					<u>\$147,778</u>	<u>\$72,356</u>

DEPARTMENTAL SUMMARIES

ENROLLMENT
MANAGEMENT
DEPARTMENT 42010

BUDGET FOR 2014

SALARIES	\$114,812
FRINGE BENEFITS	37,232
MAINT & OPER	5,700
OTHER	
TOTAL	<u><u>\$157,744</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
		VICE CHANCELLOR OF ENROLLMENT				
4	BERRY, BRIAN	MANAGEMENT & STUDENT SERVICES	11-0-42010-50100	12A	\$88,339	\$88,339
	BERRY, BRIAN	CAREER SERVICE	11-0-42010-50100		700	700
37	MOSS, BEVERLY	ADMINISTRATIVE SPECIALIST III	11-0-42010-50111	12C	25,773	25,773
					<u>\$114,812</u>	<u>\$114,812</u>

DEPARTMENTAL SUMMARIES

**FINANCE AND ADMINISTRATION
DEPARTMENT 43010**

BUDGET FOR 2014

SALARIES	\$199,917
FRINGE BENEFITS	64,337
MAINT & OPER	29,000
OTHER	
TOTAL	<u><u>\$293,254</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
3	COOPER, GAYLE	VICE CHANCELLOR FOR FINANCE & ADMINISTRATION	11-0-43010-50100	12A	\$87,200	\$87,200
	COOPER, GAYLE	CAREER SERVICE			900	900
37	RUNSICK, JENNEAL	ADMINISTRATIVE SPECIALIST III	11-0-43010-50111	12C	30,785	30,785
	RUNSICK, JENNEAL	CAREER SERVICE			600	600
31	JACKSON, PEGGY	PURCHASING AGENT	11-0-43010-50111	12C	30,433	30,433
	JACKSON, PEGGY	CAREER SERVICE			700	700
35	SMITH, ALEXA	HR SPECIALIST	11-0-43010-50111	12C	30,699	30,699
	SMITH, ALEXA	CAREER SERVICE			600	600
999	VACANT	PART TIME SALARIES	11-0-43010-50311		8,000	8,000
999	VACANT	INSTITUTIONAL WORKSTUDY	11-0-43010-52020		10,000	10,000
					<u>\$199,917</u>	<u>\$199,917</u>

DEPARTMENTAL SUMMARIES

**BUSINESS OFFICE
DEPARTMENT 43040**

BUDGET FOR 2014

SALARIES	\$243,017
FRINGE BENEFITS	116,808
MAINT & OPER	28,875
OTHER	
TOTAL	<u><u>\$388,700</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
13	DOCKINS, WAYNNA	CONTROLLER	11-0-43040-50100	12A	\$64,890	\$64,890
	DOCKINS, WAYNNA	CAREER SERVICE	11-0-43040-50100		700	700
21	BOLIN, NICOLE	OPERATING ACCOUNTANT	11-0-43040-50100	12A	39,404	39,404
30	VACANT	PAYROLL SERVICES SPECIALIST	11-0-43040-50111	12C	29,836	29,836
33	SCRIBNER, CANDACE	STUDENT ACCOUNTS OFFICER	11-0-43040-50111	12C	29,836	29,836
38	GUNTHER, CHERYLE	FISCAL SUPPORT SPECIALIST	11-0-43040-50111	12C	26,289	26,289
38	VACANT	FISCAL SUPPORT SPECIALIST	11-0-43040-50111	12C	25,773	25,773
39	JOHNSON, JULIE	PAYROLL TECHNICIAN	11-0-43040-50111	12C	26,289	26,289
					<u>\$243,017</u>	<u>\$243,017</u>

DEPARTMENTAL SUMMARIES

**ACADEMICS
DEPARTMENT 44010**

BUDGET FOR 2014

SALARIES	\$139,683
FRINGE BENEFITS	43,897
MAINT & OPER	4,900
OTHER	
TOTAL	<u><u>\$188,480</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
2	SHONK, BRIAN	VICE CHANCELLOR FOR ACADEMIC AFFAIRS	11-0-44010-50100	12A	\$97,850	\$97,850
37	GOODMAN, TINA	ADMINISTRATIVE SPECIALIST III	11-0-44010-50111	12C	31,233	31,233
	GOODMAN, TINA	CAREER SERVICE	11-0-44010-50111		600	600
999	VACANT	INSTITUTIONAL WORKSTUDY	11-0-44010-52020		10,000	10,000
					<u>\$139,683</u>	<u>\$139,683</u>

DEPARTMENTAL SUMMARIES

**INSTITUTIONAL SUPPORT
DEPARTMENT 45010**

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	\$56,503
MAINT & OPER	47,020
OTHER	
TOTAL	<u><u>\$103,523</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**TELEPHONE
DEPARTMENT 45220**

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	
UTILITIES	\$19,750
TOTAL	<u><u>\$19,750</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**POSTAGE
DEPARTMENT 45240**

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$5,800
CONTINGENCY	
TOTAL	<u><u>\$5,800</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**CENTRAL SUPPLIES
DEPARTMENT 45260**

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$1,000
OTHER	
TOTAL	<u><u>\$1,000</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**DEVELOPMENT
DEPARTMENT 46010**

BUDGET FOR 2014

SALARIES	\$44,825
FRINGE BENEFITS	19,964
MAINT & OPER	3,925
OTHER	
TOTAL	<u><u>\$68,714</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
14	PAUL, TINA	DIRECTOR OF DEVELOPMENT	11-0-46010-50100	12A	\$44,125	\$44,125
	PAUL, TINA	CAREER SERVICE	11-0-46010-50100		700	700
					<u>\$44,825</u>	<u>\$44,825</u>

DEPARTMENTAL SUMMARIES

**PLANT INVESTMENT
DEPARTMENT 51010**

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	
CAPITAL OUTLAY	\$31,512
TOTAL	<u><u>\$31,512</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**MAINTENANCE - BUILDINGS
DEPARTMENT 52010**

BUDGET FOR 2014

SALARIES	\$271,751
FRINGE BENEFITS	125,213
MAINT & OPER	107,000
CAPITAL OUTLAY	
TOTAL	<u><u>\$503,964</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
15	WOOLDRIDGE, HEATH	DIR OF PHYSICAL PLANT -75%	11-0-52010-50100	12A	\$53,497	\$40,123
	WOOLDRIDGE, HEATH	CAREER SERVICE	11-0-52010-50100		600	450
32	GONYER, ROY	SKILLED TRADESMAN - 90%	11-0-52010-50111	12C	29,136	26,222
	GONYER, ROY	CAREER SERVICE	11-0-52010-50111		800	720
45	FOSS, JOSHUA	MAINTENANCE ASSISTANT	11-0-52010-50111	12C	21,628	21,628
45	MARTIN, CHARLES	MAINTENANCE ASSISTANT - 20%	11-0-52010-50111	12C	21,204	4,241
45	RORAFF, AMANDA	MAINTENANCE ASSISTANT	11-0-52010-50111	12C	21,204	21,204
48	BRILEY, JASON	SHIPPING & RECEIVING CLERK - 20%	11-0-52010-50111	12C	23,215	4,643
	BRILEY, JASON	CAREER SERVICE	11-0-52010-50111		600	120
49	JACKSON, BILL	INST SERV SUPV -90%	11-0-52010-50111	12C	25,737	23,164
	JACKSON, BILL	CAREER SERVICE	11-0-52010-50111		700	630
50	BELL, LORI	INST SRV ASSIST	11-0-52010-50111	12C	19,995	19,995
50	BRILEY, MARY ANN	INST SRV ASSIST	11-0-52010-50111	12C	18,979	18,979
50	FIKE, PATRICIA	INST SRV ASSIST	11-0-52010-50111	12C	18,979	18,979
50	INGRAM, AGNESS	INST SRV ASSIST	11-0-52010-50111	12C	18,979	18,979
50	VACANT	INST SRV ASSIST	11-0-52010-50111	12P	13,146	13,146
50	VARNER, JOHN	INST SRV ASSIST	11-0-52010-50111	12C	17,528	17,528
999	VACANT	PART TIME SALARIES	11-0-52010-50311		21,000	21,000
					<u>\$326,927</u>	<u>\$271,751</u>

DEPARTMENTAL SUMMARIES

**MAINTENANCE - GROUNDS
DEPARTMENT 52020**

BUDGET FOR 2014

SALARIES	\$40,888
FRINGE BENEFITS	18,956
MAINT & OPER	32,780
CAPITAL OUTLAY	
TOTAL	<u><u>\$92,624</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
15	WOOLDRIDGE, HEATH	DIR OF PHYSICAL PLANT -25%	11-0-52020-50100	12A	\$53,497	\$13,374
	WOOLDRIDGE, HEATH	CAREER SERVICE	11-0-52020-50100		600	150
32	GONYER, ROY	SKILLED TRADES WORKER - 10%	11-0-52020-50111	12C	29,136	2,914
	GONYER, ROY	CAREER SERVICE	11-0-52020-50111		800	80
48	BRILEY, JASON	SHIPPING & RECEIVING CLERK - 20%	11-0-52020-50111	12C	23,215	4,643
	BRILEY, JASON	CAREER SERVICE	11-0-52020-50111		600	120
49	JACKSON, BILL	INST SERV SUPV -10%	11-0-52020-50111	12C	25,737	2,574
	JACKSON, BILL	CAREER SERVICE	11-0-52020-50111		700	70
50	MARTIN, CHARLES	MAINTENANCE ASSISTANT - 80%	11-0-52020-50111	12C	21,204	16,963
					<u>\$155,489</u>	<u>\$40,888</u>

DEPARTMENTAL SUMMARIES

MAINTENANCE - VEHICLES
DEPARTMENT 52030

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$25,000
OTHER	
TOTAL	<u><u>\$25,000</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**UTILITIES
DEPARTMENT 52040**

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	
UTILITIES	\$300,000
TOTAL	<u><u>\$300,000</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
	ELECTRICITY		11-0-52040-53600		\$209,700	
	NATURAL GAS		11-0-52040-53610		\$63,500	
	WATER & SEWER		11-0-52040-53620		\$26,800	
						<u><u>\$300,000</u></u>

DEPARTMENTAL SUMMARIES

**LEASES
DEPARTMENT 52050**

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$19,000
OTHER	
TOTAL	<u><u>\$19,000</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
	CUSHMAN LEASE		11-0-52050-53500		\$10,000	
	MODULAR BUILDINGS		11-0-52050-53501		9,000	
						<u><u>\$19,000</u></u>

DEPARTMENTAL SUMMARIES

SHIPPING AND RECEIVING
DEPARTMENT 52060

BUDGET FOR 2014

SALARIES	\$14,289
FRINGE BENEFITS	9,526
MAINT & OPER	550
OTHER	
TOTAL	<u><u>\$24,365</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
49	BRILEY, JASON	SHIPPING AND RECEIVING CLERK - 60%	11-0-52060-50111	12C	\$23,215	\$13,929
	BRILEY, JASON	CAREER SERVICE	11-0-52060-50111		600	360
					<u>\$23,815</u>	<u>\$14,289</u>

DEPARTMENTAL SUMMARIES

**SECURITY
DEPARTMENT 52070**

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$54,461
OTHER	
TOTAL	<u><u>\$54,461</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**RESERVE
DEPARTMENT 70000**

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$226,000
CAPITAL OUTLAY	
TOTAL	<u><u>\$226,000</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
		CONTINGENCY	11-0-70000-53000			\$75,000
		PROFESSIONAL DEVELOPMENT	11-0-70000-53000			15,000
		TRAVEL	11-0-70000-53050			66,000
		MINI GRANT	11-0-70000-53000			10,000
		HLC FEES	11-0-70000-53000			10,000
		TECHNOLOGY	11-0-70000-53000			50,000
						<u><u>\$226,000</u></u>

DEPARTMENTAL SUMMARIES

**DEBT SERVICE - 2010 BONDS
DEPARTMENT 71000**

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	
OTHER	\$291,273
TOTAL	<u><u>\$291,273</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
		PRINCIPAL -BOND	11-0-71000-58010		\$250,000	
		INTEREST - BOND	11-0-71000-58020		38,473	
		BOND AGENT FEE	11-0-71000-58030		2,800	
						<u><u>\$291,273</u></u>

DEPARTMENTAL SUMMARIES

**DEBT SERVICE - BOA HECAP LOAN - MAINTENANCE
DEPARTMENT 71010**

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	
OTHER	\$73,340
TOTAL	<u><u>\$73,340</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
		PRINCIPAL	11-0-71010-58010		\$68,252	
		INTEREST	11-0-71010-58020		5,088	
						<u><u>\$73,340</u></u>

DEPARTMENTAL SUMMARIES

**DEBT SERVICE - BOA HECAP LOAN - LIBRARY BLDG
DEPARTMENT 71020**

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	
OTHER	\$128,756
TOTAL	<u><u>\$128,756</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
		PRINCIPAL	11-0-71020-58010		\$118,569	
		INTEREST	11-0-71020-58020		10,187	
						<u><u>\$128,756</u></u>

DEPARTMENTAL SUMMARIES

**DEBT SERVICE - DFA REVOLVING LOAN FUND
DEPARTMENT 71030**

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	
OTHER	\$102,492
TOTAL	<u><u>\$102,492</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
		PRINCIPAL	11-0-71030-58010		\$99,321	
		INTEREST	11-0-71030-58020		3,171	
						<u><u>\$102,492</u></u>

DEPARTMENTAL SUMMARIES

**SCHOLARSHIPS
DEPARTMENT 72000**

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	
OTHER	\$225,000
TOTAL	<u><u>\$225,000</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
	SCHOLARSHIPS		11-0-72000-57010			\$225,000
						<u><u>\$225,000</u></u>

DEPARTMENTAL SUMMARIES

**AUXILIARY - STUDENT ACTIVITIES
DEPARTMENT 34500**

BUDGET FOR 2014

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$42,598
OTHER	
TOTAL	<u><u>\$42,598</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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DEPARTMENTAL SUMMARIES

**AUXILIARY - BOOKSTORE
DEPARTMENT 80000**

BUDGET FOR 2014

SALARIES	\$52,316
FRINGE BENEFITS	30,737
MAINT & OPER	696,000
OTHER	
TOTAL	<u><u>\$779,053</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
29	BARBER, LUANNE	BOOKSTORE MANAGER	12-0-80000-50111	12C	\$30,600	\$30,600
59	SMART, LINDA	BOOKSTORE ASSISTANT	12-0-80000-50111	12C	18,716	18,716
999	PART TIME	PART TIME EXTRA HELP	12-0-80000-50311	12C	3,000	3,000
					<u>\$52,316</u>	<u>\$52,316</u>

DEPARTMENTAL SUMMARIES

**AUXILIARY - FOOD SERVICE
DEPARTMENT 80500**

BUDGET FOR 2014

SALARIES	\$58,719
FRINGE BENEFITS	16,965
MAINT & OPER	63,650
OTHER	
TOTAL	<u><u>\$139,334</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
58	VACANT	FOOD PREPARATION SUPERVISOR	12-0-80500-50111	12C	\$20,482	\$20,482
58	SILVY, BRENDA	FOOD PREPARATION SUPERVISOR	12-0-80500-50111	12C	25,637	25,637
	SILVY, BRENDA	CAREER SERVICE	12-0-80500-50111		600	600
999	PART TIME EXTRA HELP	PART TIME SALARIES	12-0-80500-50311		12,000	12,000
					<u>\$58,719</u>	<u>\$58,719</u>

