

University of Arkansas

Community College at Batesville

2019

BUDGET

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EXECUTIVE BUDGET SUMMARY

For the Fiscal Year Ending June 30, 2019

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

The FY19 budget is based upon General Revenue of \$4,131,061 in Category A and a Workforce 2000 forecast of \$866,760. The Administrative Cabinet members worked with their area budget managers in developing this budget. The FY19 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 remain the same as FY18
- Revenue from the ¼ cent county sales tax is projected to generate \$1,450,000
- Tuition increases will be used for salary increases especially for classified employees as directed by the Arkansas Department of Higher Education. Increases are minimal but will help to promote retention of employees.
- An additional safety fee of \$1 per credit hour will be used for cameras, lighting, armed security for the campus.
- Department operating budgets were formulated very closely to the 2018 levels
- Continuation of third-party vendors for default management services, evening custodial services and security.
- Debt service for FY19 will be set at \$599,823. This debt service includes the final obligation for the bond issue for Independence Hall. Other debt service payments are to the Arkansas Revolving Loan Account in which funds were used to assist in the construction of the Nursing and Allied Health Building and funds to be used to assist in the construction of the Workforce Training Center.

Estimated Revenues

Revenues for FY19 are projected to increase from FY18 revenues. State appropriation funding for FY19 is projected at \$4,131,061, the same as the overall FY18 General Revenue appropriation. Workforce 2000 funds are projected at \$866,760. Local sales tax is projected at \$1,450,000.

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 FY19 budget has funded our student scholarship account at \$381,000, the same as for FY18. This budget funds institutional scholarships and financial awards.

BUDGETED REVENUES, EXPENSES AND CHANGES IN NET POSITION

For the Year Ended June 30, 2019

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	3,478,302					3,478,302
Less: Institutional scholarships	(225,000)					(225,000)
Less: Other scholarship allowances			(2,250,000)			(2,250,000)
Patient services						-
Federal and county appropriations						-
Federal grants and contracts			1,490,231			1,490,231
State and local grants and contracts			594,141			594,141
Non-governmental grants and contracts			159,943			159,943
Sales/services of educational departments		32,500				32,500
Insurance plan						-
Auxiliary enterprises:						
Athletics						
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service						
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore		625,000				625,000
Less: Institutional scholarships	(20,000)					(20,000)
Less: Other scholarship allowances			(500,000)			(500,000)
Other auxiliary enterprises		100,000				100,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	91,292					91,292
TOTAL OPERATING REVENUES	3,324,594	757,500	(505,685)	-	-	3,576,409
OPERATING EXPENSES						
Compensation & benefits	6,565,918	147,818	1,347,369			8,061,105
Supplies & services	2,128,697	609,682	694,446	150,000		3,582,825
Scholarships & fellowships	136,000		1,283,741			1,419,741
Insurance plan						-
Depreciation				825,000		825,000
TOTAL OPERATING EXPENSES	8,830,615	757,500	3,325,556	975,000	-	13,888,671
OPERATING LOSS	(5,506,021)	-	(3,831,241)	(975,000)	-	(10,312,262)

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	4,997,821					4,997,821
Property & sales tax	1,450,000					1,450,000
Grants			3,831,241			3,831,241
Gifts						-
Investment income	50,000			1,450		51,450
Interest on capital asset-related debt				(18,250)		(18,250)
Other						-
NET NON-OPERATING REVENUES	6,497,821	-	3,831,241	(16,800)	-	10,312,262
INCOME (LOSS) BEFORE OTHER REV/EXP	991,800	-	-	(991,800)	-	-
OTHER CHANGES IN NET ASSETS						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service	(599,823)			599,823		-
Other	(391,977)			391,977		-
TOTAL TRANSFERS IN (OUT)	(991,800)	-	-	991,800	-	-
INCREASE (DECREASE) IN NET POSITION	-	-	-	-	-	-

SUMMARY OF ACTUAL REVENUE – EDUCATIONAL AND GENERAL FUND

For Fiscal Year Ending June 30, 2017

And Budgeted Revenue

For Fiscal Years Ending June 30, 2018 and June 30, 2019

	FY 2016-17 ACTUAL	PERCENT OF TOTAL	FY 2017-18 BUDGET	PERCENT OF TOTAL	FY 2018-19 BUDGET	PERCENT OF TOTAL
REVENUES						
Tuition and Fees	3,193,719	32.71%	3,381,871	34.13%	3,478,302	34.55%
State Appropriations						
Category A	4,131,061	42.31%	4,131,061	41.69%	4,131,061	41.03%
Category B		0.00%		0.00%		0.00%
Workforce	866,760	8.88%	859,754	8.68%	866,760	8.61%
Total State Appropriations	4,997,821	51.18%	4,990,815	50.37%	4,997,821	49.64%
Local Sales Tax	1,403,319	14.37%	1,400,000	14.13%	1,450,000	14.40%
Other Sources	169,551	1.74%	135,336	1.37%	141,292	1.40%
Total Educational and General	9,764,410	100.00%	9,908,022	100.00%	10,067,415	100.00%

SUMMARY OF ACTUAL REVENUE – AUXILIARY FUND

For Fiscal Year Ending June 30, 2017

And Budgeted Revenue

For Fiscal Years Ending June 30, 2018 and June 30, 2019

	FY 2016-17 ACTUAL	PERCENT OF TOTAL	FY 2017-18 BUDGET	PERCENT OF TOTAL	FY 2018-19 BUDGET	PERCENT OF TOTAL
REVENUES						
Bookstore	483,568	79.95%	700,000	83.88%	625,000	82.51%
Food Service	76,510	12.65%	85,000	10.19%	85,000	11.22%
Other Auxiliary Units	44,762	7.40%	49,500	5.93%	47,500	6.27%
Total Auxiliary	604,840	100.00%	834,500	100.00%	757,500	100.00%

SUMMARY OF ACTUAL EXPENDITURES – EDUCATIONAL & GENERAL FUND

For Fiscal Year Ending June 30, 2017

And Budgeted Expenditures

For Fiscal Years Ending June 30, 2018 and June 30, 2019

	FY 2016-17 ACTUAL	PERCENT OF TOTAL	FY 2017-18 BUDGET	PERCENT OF TOTAL	FY 2018-19 BUDGET	PERCENT OF TOTAL
EXPENDITURES						
Instruction	3,492,257	37.38%	3,438,730	34.71%	3,371,661	33.49%
Academic Support	1,416,404	15.16%	1,549,957	15.64%	1,375,560	13.66%
Student Services	974,951	10.44%	1,003,059	10.12%	1,031,505	10.25%
Institutional Support	1,636,826	17.52%	1,808,981	18.26%	1,862,996	18.51%
Physical Plant	973,967	10.43%	995,556	10.05%	1,052,893	10.46%
Scholarships & Awards	352,241	3.77%	381,000	3.85%	381,000	3.78%
Mandatory Transfers	495,797	5.31% ▲	700,739	7.07%	991,800	9.85%
Contingency Fund		0.00%	30,000	0.30%		0.00%
Total Educational and General	9,342,443 ▲	100.00%	9,908,022 ▲	100.00%	10,067,415	100.00%

SUMMARY OF ACTUAL EXPENDITURES – AUXILIARY FUND

For Fiscal Year Ending June 30, 2017

And Budgeted Expenditures

For Fiscal Years Ending June 30, 2018 and June 30, 2019

	FY 2016-17 ACTUAL	PERCENT OF TOTAL	FY 2017-18 BUDGET	PERCENT OF TOTAL	FY 2018-19 BUDGET	PERCENT OF TOTAL
EXPENDITURES						
Bookstore	398,157	71.70%	657,098	78.74%	591,004	78.02%
Food Service	118,767	21.39%	126,766	15.19%	120,596	15.92%
Other Auxiliary Units	38,357	6.91%	45,900	5.50%	45,900	6.06%
Auxiliary Contingency		0.00%	4,736	0.57%		0.00%
Total Auxiliary	555,281 	100.00% 	834,500 	100.00% 	757,500	100.00%

BREAKDOWN OF BUDGETED EXPENDITURES – EDUCATIONAL & GENERAL FUND
For the Fiscal Year Ending June 30, 2019

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Instruction	2,278,943	731,221	361,497					3,371,661
Academic Support	434,027	256,303	685,230					1,375,560
Student Services	598,618	229,746	203,141					1,031,505
Institutional Support	1,116,452	422,919	323,625					1,862,996
Physical Plant	205,334	92,051	755,508					1,052,893
Scholarships & Awards					381,000			381,000
Mandatory Transfers				599,823			391,977	991,800
Contingency Fund								-
Total Educational and General	4,633,374	1,732,240	2,329,001	599,823	381,000	-	391,977	10,067,415

BREAKDOWN OF BUDGETED EXPENDITURES – AUXILIARY FUND
For the Fiscal Year Ending June 30, 2019

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Bookstore	55,930	37,242	497,832					591,004
Food Service	41,862	12,784	65,950					120,596
Other Auxiliary Units			45,900					45,900
Auxiliary Contingency						-		-
Total Auxiliary	97,792	50,026	609,682	-	-	-	-	757,500

DEPARTMENTAL SUMMARIES

FALL ADJUNCT FACULTY – DEPARTMENT 11010

BUDGET FOR 2019

SALARIES	\$155,000
FRINGE BENEFITS	21,961
MAINT & OPER	
OTHER	
TOTAL	<u><u>\$176,961</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
56	VACANT	PART-TIME FACULTY	11-0-11010-50211	AF	\$155,000	\$155,000
					<u>\$155,000</u>	<u>\$155,000</u>

SPRING ADJUNCT FACULTY – DEPARTMENT 11015

BUDGET FOR 2019

SALARIES	\$155,000
FRINGE BENEFITS	21,961
MAINT & OPER	
OTHER	
TOTAL	<u><u>\$176,961</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
56	VACANT	PART-TIME FACULTY	11-0-11015-50211	AF	\$155,000	\$155,000
					<u>\$155,000</u>	<u>\$155,000</u>

SUMMER FACULTY – DEPARTMENT 11020

BUDGET FOR 2019

SALARIES	\$77,342
FRINGE BENEFITS	10,209
MAINT & OPER	
OTHER	
TOTAL	<u><u>\$87,551</u></u>

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

STEM PROGRAM – DEPARTMENT 11040

BUDGET FOR 2019

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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CONCURRENT PROGRAMS – DEPARTMENT 11050

BUDGET FOR 2019

SALARIES	\$15,000
FRINGE BENEFITS	\$1,155
MAINT & OPER	\$1,620
OTHER	
TOTAL	<u><u>\$17,775</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
999	VACANT	PART TIME SALARIES (60%)	11-0-11050-50311		25,000	15,000
					<u>\$25,000</u>	<u>\$15,000</u>

TUTORING – DEPARTMENT 12050

BUDGET FOR 2019

SALARIES	\$63,648
FRINGE BENEFITS	22,855
MAINT & OPER	3,250
OTHER	
TOTAL	<u><u>\$89,753</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
53	SUMMERS, CHENOA	SPEC INST - DIRECTOR OF STUDENT SUCCESS CENTER	11-0-12050-50200	11F	\$44,648	\$44,648
999	VACANT	PART TIME SALARIES	11-0-12050-50311		19,000	19,000
					<u>\$63,648</u>	<u>\$63,648</u>

WORKFORCE EDUCATION – DEPARTMENT 13010

BUDGET FOR 2019

SALARIES	\$40,412
FRINGE BENEFITS	14,039
MAINT & OPER	11,245
OTHER	
TOTAL	<u><u>\$65,696</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
5	HARBER, ZACH	DIRECTOR OF WORKFORCE DEVELOPMENT- 25%	11-0-13010-50100	12A	\$58,361	\$14,590
21	STEVENS, KATRINA	COMMUNITY EDUCATION COORDINATOR - 15%	11-0-13010-50100	12A	41,652	6,248
37	BOWREN, VICKY	ADMIN. SPECIALIST III - 35%	11-0-13010-50111	12C	27,354	9,574
56	VACANT	PART-TIME FACULTY	11-0-13010-50211	AF	10,000	10,000

WORKFORCE EDUCATION (COMMUNITY) – DEPARTMENT 13050

BUDGET FOR 2019

SALARIES	\$41,830
FRINGE BENEFITS	9,590
MAINT & OPER	6,700
OTHER	
TOTAL	<u><u>\$58,120</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
21	STEVENS, KATRINA	COMMUNITY EDUCATION COORDINATOR - 60%	11-0-13050-50100	12A	\$41,652	\$24,991
37	BOWREN, VICKY	ADMIN. SPECIALIST III - 25%	11-0-13050-50111	12C	27,354	6,839
56	VACANT	PART-TIME FACULTY	11-0-13050-50211	AF	10,000	10,000
					<u>\$79,006</u>	<u>\$41,830</u>

WORKFORCE EDUCATION (SPECIAL EVENTS) – DEPARTMENT 13100

BUDGET FOR 2019

SALARIES	\$26,516
FRINGE BENEFITS	5,318
MAINT & OPER	16,425
OTHER	
TOTAL	<u><u>\$48,259</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
21	STEVENS, KATRINA	COMMUNITY EDUCATION COORDINATOR - 25%	11-0-13100-50100	12A	\$41,652	\$10,413
37	BOWREN, VICKY	ADMIN. SPECIALIST III - 15%	11-0-13100-50111	12C	27,354	4,103
56	VACANT	PART-TIME FACULTY	11-0-13100-50211	AF	12,000	12,000
					<u>\$81,006</u>	<u>\$26,516</u>

WORKFORCE EDUCATION (CCOT) – DEPARTMENTS 13120-29

BUDGET FOR 2019

SALARIES	\$30,000
FRINGE BENEFITS	2,310
MAINT & OPER	2,000
OTHER	
TOTAL	<u><u>\$34,310</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
56	VACANT	PART-TIME FACULTY	11-0-13120-50211	AF	\$30,000	\$30,000
					<u>\$30,000</u>	<u>\$30,000</u>

BUSINESS TECHNOLOGY – DEPARTMENT 14010

BUDGET FOR 2019

SALARIES	\$200,041
FRINGE BENEFITS	72,148
MAINT & OPER	8,350
OTHER	
TOTAL	<u><u>\$280,539</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
49	GRIFFIN, TAMARA	DIVISION CHAIRPERSON - 90%	11-0-14010-50200	12F	\$76,862	\$69,176
55	BROADWATER, TRACY	FACULTY	11-0-14010-50200	9F	42,885	42,885
55	CRITCHER, MATTHEW	FACULTY	11-0-14010-50200	9F	42,412	42,412
55	JOHNSON, JAMES	FACULTY	11-0-14010-50200	9F	41,465	41,465
37	BOWREN, VICKY	ADMIN. SPECIALIST III - 15%	11-0-14010-50111	12C	27,354	4,103
					<u>\$230,978</u>	<u>\$200,041</u>

INDUSTRIAL TECHNOLOGY – DEPARTMENT 14020

BUDGET FOR 2019

SALARIES	\$45,975
FRINGE BENEFITS	18,893
MAINT & OPER	25,320
OTHER	
TOTAL	<u><u>\$90,188</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
5	HARBER, ZACH	DIRECTOR OF WORKFORCE DEVELOPMENT -25%	11-0-14020-50100	12A	\$58,361	\$14,590
55	RAMSEY, DANNY	FACULTY - 60%	11-0-14020-50200	12F	47,750	28,650
37	BOWREN, VICKY	ADMIN. SPECIALIST III - 10%	11-0-14020-50111	12C	27,354	2,735
					<u>\$133,465</u>	<u>\$45,975</u>

AGRICULTURE TECHNOLOGY – DEPARTMENT 14060

BUDGET FOR 2019

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

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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COSMETOLOGY – DEPARTMENT 14100

BUDGET FOR 2019

SALARIES	\$64,644
FRINGE BENEFITS	22,163
MAINT & OPER	41,075
OTHER	
TOTAL	<u><u>\$127,882</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
53	VACANT	DIRECTOR OF COSMETOLOGY	11-0-14100-50200	12F	\$45,362	\$45,362
53	BAKER, STEPHANIE	FACULTY - 50%	11-0-14100-50200	12F	\$38,563	\$19,282
					<u>\$83,925</u>	<u>\$64,644</u>

PUBLIC SERVICE – DEPARTMENT 14150

BUDGET FOR 2019

SALARIES	\$51,044
FRINGE BENEFITS	24,892
MAINT & OPER	5,425
OTHER	
TOTAL	<u><u>\$81,361</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
49	GRIFFIN, TAMARA	DIVISION CHAIRPERSON - 10%	11-0-14150-50200	12F	\$76,862	\$7,686
55	SHAW, MINDY	FACULTY	11-0-14150-50200	9F	43,358	43,358
					<u>\$120,220</u>	<u>\$51,044</u>

FINE & LIBERAL ARTS – DEPARTMENT 15010

BUDGET FOR 2019

SALARIES	\$322,288
FRINGE BENEFITS	107,675
MAINT & OPER	8,600
OTHER	
TOTAL	<u><u>\$438,563</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
49	TRIPP, SUSAN	DIVISION CHAIRPERSON - 60%	11-0-15010-50200	12F	\$65,925	\$39,555
55	ALLDER, TED	FACULTY	11-0-15010-50200	9F	60,240	60,240
55	BELL, GLENDA	FACULTY	11-0-15010-50200	9F	60,562	60,562
55	BENNETT, MARLA	FACULTY	11-0-15010-50200	9F	48,628	48,628
55	EMERY, JENNIFER	FACULTY	11-0-15010-50200	9F	36,799	36,799
55	GOSLIN, HOLLY	FACULTY	11-0-15010-50200	9F	38,442	38,442
55	STRICKLAND, ANGELA	FACULTY	11-0-15010-50200	9F	38,062	38,062
					<u><u>\$348,658</u></u>	<u><u>\$322,288</u></u>

SOCIAL SCIENCES – DEPARTMENT 15060

BUDGET FOR 2019

SALARIES	\$117,338
FRINGE BENEFITS	37,909
MAINT & OPER	2,250
OTHER	
TOTAL	<u><u>\$157,497</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
49	TRIPP, SUSAN	DIVISION CHAIRPERSON - 40%	11-0-15060-50200	12F	\$65,925	\$26,370
55	WOOD, WILLIAM	FACULTY	11-0-15060-50200	9F	47,137	47,137
55	WOOLDRIDGE, SHELLY	FACULTY	11-0-15060-50200	9F	43,831	43,831
					<u>\$156,893</u>	<u>\$117,338</u>

MATH – DEPARTMENT 15100

BUDGET FOR 2019

SALARIES	\$110,920
FRINGE BENEFITS	49,270
MAINT & OPER	3,305
OTHER	
TOTAL	<u><u>\$163,495</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
49	MUSE, DOUGLAS	DIVISION CHAIRPERSON - 80%	11-0-15100-50200	11F	\$58,966	\$47,173
55	BROWN, LAWRENCE	FACULTY - 50%	11-0-15100-50200	9F	43,493	21,747
55	MUSE, ANDREW	FACULTY	11-0-15100-50200	9F	42,000	42,000
					<u>\$144,459</u>	<u>\$110,920</u>

SCIENCE – DEPARTMENT 15150

BUDGET FOR 2019

SALARIES	\$205,119
FRINGE BENEFITS	95,572
MAINT & OPER	20,030
OTHER	
TOTAL	<u><u>\$320,721</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
49	MUSE, DOUGLAS	DIVISION CHAIRPERSON - 20%	11-0-15150-50200	11F	\$58,966	\$11,793
55	BROWN, LAWRENCE	FACULTY - 50%	11-0-15150-50200	9F	43,493	21,746
55	HOFFMAN, VERNON	FACULTY	11-0-15150-50200	9F	42,885	42,885
55	MEINZER, BEVERLY	FACULTY	11-0-15150-50200	9F	43,831	43,831
55	RATCLIFF, RACHEL	FACULTY	11-0-15150-50200	9F	42,641	42,641
55	SEELY, ANDREW	FACULTY	11-0-15150-50200	9F	42,223	42,223
					<u>\$274,039</u>	<u>\$205,119</u>

ALLIED HEALTH – DEPARTMENT 16010

BUDGET FOR 2019

SALARIES	\$8,654
FRINGE BENEFITS	2,643
MAINT & OPER	9,450
CAPITAL OUTLAY	
TOTAL	<u><u>\$20,747</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
49	CANDLER, MARIETTA	DIVISION CHAIRPERSON - 5%	11-0-16010-50200	12F	\$74,277	\$3,714
40	HOOPER, JERRIE	ADMIN. SPECIALIST II - 20%	11-0-16010-50111	12C	24,101	4,820
	HOOPER, JERRIE	CAREER SERVICE - 20%	11-0-16010-50111		600	120
					<u>\$98,978</u>	<u>\$8,654</u>

GENERIC ENTRY RN PROGRAM – DEPARTMENT 16040

BUDGET FOR 2019

SALARIES	\$9,898
FRINGE BENEFITS	2,406
MAINT & OPER	19,405
OTHER	
TOTAL	<u><u>\$31,709</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
49	CANDLER, MARIETTA	DIVISION CHAIRPERSON - 10%	11-0-16040-50200	12F	\$74,277	\$7,428
40	HOOPER, JERRIE	ADMIN. SPECIALIST II - 10%	11-0-16040-50111	12C	24,101	2,410
	HOOPER, JERRIE	CAREER SERVICE - 10%	11-0-16010-50111		600	60
					<u>\$98,978</u>	<u>\$9,898</u>

RN PROGRAM – DEPARTMENT 16050

BUDGET FOR 2019

SALARIES	\$173,482
FRINGE BENEFITS	60,571
MAINT & OPER	51,020
OTHER	
TOTAL	<u><u>\$285,073</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
49	CANDLER, MARIETTA	DIVISION CHAIRPERSON - 30%	11-0-16050-50200	12F	\$74,277	\$22,282
52	BALL, ASHLEY	INSTRUCTOR - NAH	11-0-16050-50200	11F	51,500	51,500
52	BULLARD, AMY	INSTRUCTOR - NAH	11-0-16050-50200	11F	43,260	43,260
52	CAMDEN, KATHARINE	INSTRUCTOR - NAH	11-0-16050-50200	11F	51,500	51,500
40	HOOPER, JERRIE	ADMIN. SPECIALIST II - 20%	11-0-16050-50111	12C	24,101	4,820
	HOOPER, JERRIE	CAREER SERVICE - 20%	11-0-16010-50111		600	120
					<u>\$245,238</u>	<u>\$173,482</u>

RN ONLINE PROGRAM – DEPARTMENT 16060

BUDGET FOR 2019

SALARIES	\$108,887
FRINGE BENEFITS	41,936
MAINT & OPER	20,350
OTHER	
TOTAL	<u><u>\$171,173</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
49	CANDLER, MARIETTA	DIVISION CHAIRPERSON - 15%	11-0-16060-50200	12F	\$74,277	\$11,142
52	CARTER, ALISHA	RN ONLINE PROGRAM COORDIN ^A	11-0-16060-50200	11F	43,260	43,260
52	WILSON, KARLA	RN ONLINE PROGRAM COORDIN ^A	11-0-16060-50200	11F	52,015	52,015
40	HOOPER, JERRIE	ADMIN. SPECIALIST II - 10%	11-0-16060-50111	12C	24,101	2,410
	HOOPER, JERRIE	CAREER SERVICE - 10%	11-0-16010-50111		600	60

NAH SIMULATION - DEPARTMENT 16080

BUDGET FOR 2019

SALARIES	\$43,260
FRINGE BENEFITS	8,480
MAINT & OPER	5,100
OTHER	
TOTAL	<u><u>\$56,840</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
52	ANDERSON, ELIZABETH	SIMULATION LAB COORD.	11-0-16080-50200	11F	\$43,260	\$43,260
					<u>\$43,260</u>	<u>\$43,260</u>

LPN PROGRAM – DEPARTMENT 16100

BUDGET FOR 2019

SALARIES	\$101,370
FRINGE BENEFITS	45,051
MAINT & OPER	28,215
OTHER	
TOTAL	<u><u>\$174,636</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
49	CANDLER, MARIETTA	DIVISION CHAIRPERSON - 20%	11-0-16100-50200	12F	\$74,277	\$14,855
52	CANNON, AMANDA	FACULTY - 90%	11-0-16100-50200	11F	41,200	37,080
52	VACANT	FACULTY	11-0-16100-50200	11F	43,260	43,260
40	HOOPER, JERRIE	ADMIN. SPECIALIST II - 25%	11-0-16100-50111	12C	24,101	6,025
	HOOPER, JERRIE	CAREER SERVICE - 25%	11-0-16010-50111		600	150
					<u>\$183,438</u>	<u>\$101,370</u>

EMT PARAMEDIC – DEPARTMENT 16170

BUDGET FOR 2019

SALARIES	\$49,075
FRINGE BENEFITS	16,931
MAINT & OPER	8,780
CAPITAL OUTLAY	
TOTAL	<u><u>\$74,786</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
49	CANDLER, MARIETTA	DIVISION CHAIRPERSON - 10%	11-0-16170-50200	12F	\$74,277	\$7,428
52	GAY, WESLEY	FACULTY - 80%	11-0-16170-50200	11F	47,427	37,942
40	HOOPER, JERRIE	ADMIN. SPECIALIST II - 15%	11-0-16170-50111	12C	24,101	3,615
	HOOPER, JERRIE	CAREER SERVICE - 15%	11-0-16010-50111		600	90
					<u>\$146,405</u>	<u>\$49,075</u>

GREAT LAKES MATCHING – DEPARTMENT 16600

BUDGET FOR 2019

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

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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ONLINE INSTRUCTION – DEPARTMENT 17010

BUDGET FOR 2019

SALARIES	\$62,200
FRINGE BENEFITS	15,283
MAINT & OPER	57,082
CAPITAL OUTLAY	
TOTAL	<u><u>\$134,565</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
55	STEPHENS, JO	DIRECTOR OF DISTANCE LEARNING	11-0-17010-50200	12F	\$55,072	\$55,072
999	VACANT	PART-TIME SALARIES	11-0-17010-50311		7,128	7,128
					<u>\$ 62,200</u>	<u>\$ 62,200</u>

VCRPA PLANNING – DEPARTMENT 20010

BUDGET FOR 2019

SALARIES	\$31,767
FRINGE BENEFITS	11,132
MAINT & OPER	800
OTHER	
TOTAL	<u><u>\$43,699</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	\$78,817	\$31,527
	AUSTIN, ANNE	CAREER SERVICE			600	240
					<u>\$79,417</u>	<u>\$31,767</u>

VCA PLANNING – DEPARTMENT 20050

BUDGET FOR 2019

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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ASSESSMENT – DEPARTMENT 20500

BUDGET FOR 2019

SALARIES	\$31,767
FRINGE BENEFITS	11,132
MAINT & OPER	3,000
OTHER	
TOTAL	<u><u>\$45,899</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	\$78,817	\$31,527
	AUSTIN, ANNE	CAREER SERVICE			600	240
					<u>\$79,417</u>	<u>\$31,767</u>

PROFESSIONAL EDUCATION – DEPARTMENT 21030

BUDGET FOR 2019

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

POSITION				PERIOD			
NUMBER	NAME	TITLE	ACCOUNT NUMBER	CODE	TOTAL SALARY	BUDGET	

INFORMATION SERVICES – DEPARTMENT 22010

BUDGET FOR 2019

SALARIES	\$213,300
FRINGE BENEFITS	79,016
MAINT & OPER	296,686
CAPITAL OUTLAY	80,000
TOTAL	<u><u>\$669,002</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	\$69,843	\$69,843
	COLLINS, STEVE	CAREER SERVICE	11-0-22010-50100		900	900
11	COOPER, CHESTON	COORD. OF ACADEMIC COMPUTING	11-0-22010-50100	12A	50,533	50,533
12	RAMSEY, LEA	COORD. OF ADMINISTRATIVE COMPUTING	11-0-22010-50100	12A	62,416	62,416
	RAMSEY, LEA	CAREER SERVICE	11-0-22010-50100		600	600
21	SELLARS, CAROL	SPECIAL PROJECTS COORD - 88%	11-0-22010-50100	12A	28,392	28,392
	SELLARS, CAROL	CAREER SERVICE - 88%	11-0-22010-50100		616	616
					<u>\$213,300</u>	<u>\$213,300</u>

COMPUTER LABS – DEPARTMENT 22020

BUDGET FOR 2019

SALARIES	\$24,811
FRINGE BENEFITS	18,798
MAINT & OPER	7,200
OTHER	
TOTAL	<u><u>\$50,809</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
39	BLUE, CRYSTAL	COMPUTER LAB TECHNICIAN	11-0-22020-50111	12C	\$24,811	\$24,811
					<u>\$24,811</u>	<u>\$24,811</u>

COMMENCEMENT – DEPARTMENT 23020

BUDGET FOR 2019

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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ACADEMIC ADVISING CENTER – DEPARTMENT 23070

BUDGET FOR 2019

SALARIES	\$191,372
FRINGE BENEFITS	79,726
MAINT & OPER	1,900
OTHER	
TOTAL	<u><u>\$272,998</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
53	PYLE, NATHANIEL	DIRECTOR OF ADVISING CTR	11-0-23070-50100	12A	\$49,622	\$49,622
53	FARRIS, KATRINA	ACADEMIC ADVISOR	11-0-23070-50100	12A	43,966	43,966
	FARRIS, KATRINA	CAREER SERVICE AWARD			600	600
53	TAYLOR, EVANULINE	TRANSFER COORDINATOR	11-0-23070-50100	12A	44,130	44,130
	TAYLOR, EVANULINE	CAREER SERVICE AWARD			700	700
37	BRAY, LYNNETTE	ADMINISTRATIVE SPECIALIST - I	11-0-23070-50111	12C	27,354	27,354
999	VACANT	ADVISORS - PT	11-0-23070-50311		25,000	25,000
					<u>\$191,372</u>	<u>\$191,372</u>

ORIENTATION – DEPARTMENT 23080

BUDGET FOR 2019

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$12,300
OTHER	
TOTAL	<u><u>\$12,300</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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CAREER SERVICES – DEPARTMENT 23500

BUDGET FOR 2019

SALARIES	\$43,212
FRINGE BENEFITS	12,784
MAINT & OPER	5,440
OTHER	
TOTAL	<u><u>\$61,436</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
18	WARREN, REBECCA	COORDINATOR OF CAREER SERVICES	11-0-23500-50100	12A	\$43,212	\$43,212
					<u>\$43,212</u>	<u>\$43,212</u>

LEARNING RESOURCE CENTER – DEPARTMENT 24010

BUDGET FOR 2019

SALARIES	\$98,102
FRINGE BENEFITS	28,715
MAINT & OPER	46,200
CAPITAL OUTLAY	10,400
TOTAL	<u><u>\$183,417</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
50	STRICKLAND, JAY	LIBRARY DIRECTOR	11-0-24010-50200	12F	\$54,116	\$54,116
53	GAGE, SHARON	PROJECT/PROGRAM MGR. - 80%	11-0-24010-50200	12F	28,426	28,426
	GAGE, SHARON	CAREER SERVICE - 80%	11-0-24010-50200		560	560
999	VACANT	PART-TIME SALARIES	11-0-24010-50311		15,000	15,000
					<u>\$98,102</u>	<u>\$98,102</u>

INSTRUCTIONAL EQUIPMENT – DEPARTMENT 25010

BUDGET FOR 2019

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$12,000
CAPITAL OUTLAY	
TOTAL	<u><u>\$12,000</u></u>

POSITION				PERIOD			
NUMBER	NAME	TITLE	ACCOUNT NUMBER	CODE	TOTAL SALARY	BUDGET	

FINANCIAL AID – DEPARTMENT 30010

BUDGET FOR 2019

SALARIES	\$157,185
FRINGE BENEFITS	57,134
MAINT & OPER	24,100
OTHER	
TOTAL	<u><u>\$238,419</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	\$58,254	\$58,254
	CROSS, KRISTEN	CAREER SERVICE			700	700
6	SINELE, JENNIFER	ASST. DIRECTOR OF FINANCIAL AID	11-0-30010-50100	12A	38,181	38,181
	SINELE, JENNIFER	CAREER SERVICE			700	700
34	BRATCHER, SHARON	FINANCIAL AID SPECIALIST	11-0-30010-50111	12C	29,949	29,949
	BRATCHER, SHARON	CAREER SERVICE			900	900
37	GARDNER, PHYLLIS	ADMIN. SPECIALIST III	11-0-30010-50111	12C	27,901	27,901
	GARDNER, PHYLLIS	CAREER SERVICE			600	600
					<u>\$157,185</u>	<u>\$157,185</u>

ADMISSIONS – DEPARTMENT 31010

BUDGET FOR 2019

SALARIES	\$135,161
FRINGE BENEFITS	50,887
MAINT & OPER	23,601
OTHER	
TOTAL	<u><u>\$209,649</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
16	FOREE, AMY	DIRECTOR OF ADMISSIONS	11-0-31010-50100	12A	\$50,164	\$50,164
21	AKINS, MEAGAN	ENROLLMENT SPECIALIST	11-0-31010-50100	12A	30,900	30,900
21	FARRAR, JONATHAN	ENROLLMENT SPECIALIST	11-0-31010-50100	12A	31,833	31,833
40	TILLEY, ERICA	ADMIN. SPECIALIST II	11-0-31010-50111	12C	22,264	22,264
					<u><u>\$135,161</u></u>	<u><u>\$135,161</u></u>

STUDENT DEVELOPMENT – DEPARTMENT 32010

BUDGET FOR 2019

SALARIES	\$69,599
FRINGE BENEFITS	21,191
MAINT & OPER	7,350
OTHER	
TOTAL	<u><u>\$98,140</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
17	HUGHES, LOUISE	DIRECTOR OF STUDENT DEVELOPMENT	11-0-32010-50100	12A	\$55,468	\$55,468
	HUGHES, LOUISE	CAREER SERVICE	11-0-32010-50100		600	600
999	PART TIME	TESTING COORDINATOR	11-0-32010-50311		13,531	13,531
					<u>\$69,599</u>	<u>\$69,599</u>

CAREER COACH – DEPARTMENT 32020

BUDGET FOR 2019

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

POSITION				PERIOD			
NUMBER	NAME	TITLE	ACCOUNT NUMBER	CODE	TOTAL SALARY	BUDGET	

ADA COMPLIANCE – DEPARTMENT 32050

BUDGET FOR 2019

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$9,920
OTHER	
TOTAL	<u><u>\$9,920</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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REGISTRAR – DEPARTMENT 33010

BUDGET FOR 2019

SALARIES	\$115,869
FRINGE BENEFITS	49,331
MAINT & OPER	6,575
CAPITAL OUTLAY	
TOTAL	<u><u>\$171,775</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
7	BROMLEY, CASEY	REGISTRAR	11-0-33010-50100	12A	\$47,641	\$47,641
	BROMLEY, CASEY	CAREER SERVICE	11-0-33010-50100		600	600
26	THOMAS, TRACEY	HEI PROGRAM COORDINATOR	11-0-33010-50111	12C	35,528	35,528
	THOMAS, TRACEY	CAREER SERVICE	11-0-33010-50111		700	700
40	VICTORY, CANDACE	ADMIN. SPECIALIST II	11-0-33010-50111	12C	30,500	30,500
	VICTORY, CANDACE	CAREER SERVICE	11-0-33010-50111		900	900
					<u><u>\$115,869</u></u>	<u><u>\$115,869</u></u>

CAMPUS EVENTS – DEPARTMENT 34010

BUDGET FOR 2019

SALARIES	\$43,693
FRINGE BENEFITS	12,532
MAINT & OPER	1,450
OTHER	
TOTAL	<u><u>\$57,675</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
21	CARTWRIGHT, MARK	DIRECTOR OF CAMPUS EVENTS AND SECURITY	11-0-34010-50100	12A	\$43,693	\$43,693
					<u>\$43,693</u>	<u>\$43,693</u>

STUDENT EVENTS – DEPARTMENT 34500

BUDGET FOR 2019

SALARIES	\$12,730
FRINGE BENEFITS	3,549
MAINT & OPER	4,125
OTHER	
TOTAL	<u><u>\$20,404</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
804	FREEZE, MICKEY	PROJECT ADVISOR - 25%	11-0-34500-50100		\$38,921	\$9,730
999	PART TIME	CAMPUS NOTES EDITOR	11-0-34500-50311		3,000	3,000
					<u>\$41,921</u>	<u>\$12,730</u>

MEDIA RELATIONS – DEPARTMENT 35010

BUDGET FOR 2019

SALARIES	\$2,000
FRINGE BENEFITS	154
MAINT & OPER	2,600
OTHER	
TOTAL	<u><u>\$4,754</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
999	PART TIME	FREELANCE WRITERS	11-0-35010-50311		\$2,000	\$2,000
					<u>\$2,000</u>	<u>\$2,000</u>

MARKETING NEWSPAPER ADVERTISING – DEPARTMENT 35020

BUDGET FOR 2019

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$12,500
OTHER	
TOTAL	<u><u>\$12,500</u></u>

POSITION				PERIOD			
NUMBER	NAME	TITLE	ACCOUNT NUMBER	CODE	TOTAL SALARY	BUDGET	

MARKETING RADIO ADVERTISING – DEPARTMENT 35030

BUDGET FOR 2019

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

POSITION				PERIOD			
NUMBER	NAME	TITLE	ACCOUNT NUMBER	CODE	TOTAL SALARY	BUDGET	

MARKETING SPECIAL ADVERTISING – DEPARTMENT 35040

BUDGET FOR 2019

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$20,280
OTHER	
TOTAL	<u><u>\$20,280</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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MEDIA RELATIONS STATE CONTRACT PRINTING – DEPARTMENT 35050

BUDGET FOR 2019

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$13,280
OTHER	
TOTAL	<u><u>\$13,280</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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MARKETING – DEPARTMENT 35100

BUDGET FOR 2019

SALARIES	\$40,000
FRINGE BENEFITS	20,473
MAINT & OPER	41,440
OTHER	
TOTAL	<u><u>\$101,913</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
19	VACANT	COMMUNICATIONS & MARKETING COORDINATOR	11-0-35100-50100	12A	\$40,000	\$40,000
					<u>\$40,000</u>	<u>\$40,000</u>

RETENTION – DEPARTMENT 36010

BUDGET FOR 2019

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$1,725
OTHER	
TOTAL	<u><u>\$1,725</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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RECEPTIONIST – DEPARTMENT 38010

BUDGET FOR 2019

SALARIES	\$22,381
FRINGE BENEFITS	14,495
MAINT & OPER	
OTHER	
TOTAL	<u><u>\$36,876</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
45	SMITH, TAMMY	RECEPTIONIST	11-0-38010-50111	12C	\$21,681	\$21,681
	SMITH, TAMMY	CAREER SERVICE	11-0-38010-50111		700	700
					<u>\$22,381</u>	<u>\$22,381</u>

TRIO PROGRAM – DEPARTMENT 39000

BUDGET FOR 2019

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$11,695
OTHER	
TOTAL	<u><u>\$11,695</u></u>

POSITION				PERIOD		
NUMBER	NAME	TITLE	ACCOUNT NUMBER	CODE	TOTAL SALARY	BUDGET

CHANCELLOR – DEPARTMENT 40010

BUDGET FOR 2019

SALARIES	\$223,009
FRINGE BENEFITS	80,794
MAINT & OPER	12,500
OTHER	
TOTAL	<u><u>\$316,303</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
1	FRAZIER, DEBORAH	CHANCELLOR	11-0-40010-50100	12A	\$179,334	\$179,334
	FRAZIER, DEBORAH	CAREER SERVICE	11-0-40010-50100		700	700
22	KELLER-FLANERY, HANNAH	ASSIST. TO THE CHANCELLOR	11-0-40010-50100	12A	42,975	42,975
					<u>\$223,009</u>	<u>\$223,009</u>

INSTITUTIONAL RESEARCH – DEPARTMENT 41010

BUDGET FOR 2019

SALARIES	\$65,838
FRINGE BENEFITS	22,859
MAINT & OPER	3,800
OTHER	
TOTAL	<u><u>\$92,497</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	\$78,817	\$15,763
	AUSTIN, ANNE	CAREER SERVICE			600	120
20	BLA YLOCK, JENNIFER	DIRECTOR OF INSTITUTIONAL RESEARCH	11-0-41010-50100	12A	49,955	49,955
					<u>\$129,372</u>	<u>\$65,838</u>

STUDENT AFFAIRS – DEPARTMENT 42010

BUDGET FOR 2019

SALARIES	\$123,554
FRINGE BENEFITS	35,370
MAINT & OPER	5,500
OTHER	
TOTAL	<u><u>\$164,424</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
4	THORNBURG, GREGORY	VICE CHANCELLOR OF STUDENT AFFAIRS	11-0-42010-50100	12A	\$95,500	\$95,500
	THORNBURG, GREGORY	CAREER SERVICE	11-0-42010-50100		700	700
37	MOSS, BEVERLY	ADMINISTRATIVE SPECIALIST III	11-0-42010-50111	12C	27,354	27,354
					<u>\$123,554</u>	<u>\$123,554</u>

FINANCE AND ADMINISTRATION – DEPARTMENT 43010

BUDGET FOR 2019

SALARIES	\$256,670
FRINGE BENEFITS	89,504
MAINT & OPER	29,000
OTHER	
TOTAL	<u><u>\$375,174</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
3	COOPER, GA YLE	VICE CHANCELLOR FOR FINANCE & ADMINISTRATION	11-0-43010-50100	12A	\$96,030	\$96,030
	COOPER, GA YLE	CAREER SERVICE			900	900
37	GUNTHER, CHERYLE	ADMINISTRATIVE SPECIALIST III	11-0-43010-50111	12C	27,901	27,901
25	JACKSON, PEGGY	BUSINESS OPERATIONS SPECIALI	11-0-43010-50111	12C	35,529	35,529
	JACKSON, PEGGY	CAREER SERVICE			800	800
35	JOHNSON, JULIE	HR SPECIALIST	11-0-43010-50111	12C	35,190	35,190
	JOHNSON, JULIE	CAREER SERVICE			600	600
37	LAMONS, ROXANN	ADMINISTRATIVE SPECIALIST III	11-0-43010-50111	12C	26,552	26,552
999	VACANT	PART TIME SALARIES	11-0-43010-50311		8,000	8,000
999	VACANT	INSTITUTIONAL WORKSTUDY	11-0-43010-50312		25,168	25,168
					<u>\$256,670</u>	<u>\$256,670</u>

BUSINESS OFFICE – DEPARTMENT 43040

BUDGET FOR 2019

SALARIES	\$229,330
FRINGE BENEFITS	82,933
MAINT & OPER	28,875
OTHER	
TOTAL	<u><u>\$341,138</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
13	DOCKINS, WAYNNA	CONTROLLER	11-0-43040-50100	12A	\$71,461	\$71,461
	DOCKINS, WAYNNA	CAREER SERVICE	11-0-43040-50100		800	800
21	GARNETT, WANDA	OPERATING ACCOUNTANT	11-0-43040-50100	12A	43,394	43,394
30	COLLINS, LEANNE	PAYROLL SERVICES SPECIALIST	11-0-43040-50111	12C	29,836	29,836
38	BRITT, ROBIN	FISCAL SUPPORT SPECIALIST	11-0-43040-50111	12C	31,493	31,493
	BRITT, ROBIN	CAREER SERVICE	11-0-43040-50100		800	800
38	WALKER, ADRIAN	FISCAL SUPPORT SPECIALIST	11-0-43040-50111	12C	25,773	25,773
38	VACANT	FISCAL SUPPORT SPECIALIST	11-0-43040-50111	12C	25,773	25,773
					<u>\$229,330</u>	<u>\$229,330</u>

ACADEMICS – DEPARTMENT 44010

BUDGET FOR 2019

SALARIES	\$168,657
FRINGE BENEFITS	62,645
MAINT & OPER	3,900
OTHER	
TOTAL	<u><u>\$235,202</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
2	SHONK, BRIAN	VICE CHANCELLOR FOR ACADEM	11-0-44010-50100	12A	\$107,759	\$107,759
37	GOODMAN, TINA	ADMINISTRATIVE SPECIALIST III	11-0-44010-50111	12C	33,148	33,148
	GOODMAN, TINA	CAREER SERVICE	11-0-44010-50111		700	700
37	GUINNIP, TIFFANY	ADMINISTRATIVE SPECIALIST III	11-0-44010-50111	12C	27,050	27,050
					<u>\$168,657</u>	<u>\$168,657</u>

INSTITUTIONAL SUPPORT – DEPARTMENT 45010

BUDGET FOR 2019

SALARIES	
FRINGE BENEFITS	\$26,500
MAINT & OPER	50,000
OTHER	
TOTAL	<u><u>\$76,500</u></u>

POSITION				PERIOD		
NUMBER	NAME	TITLE	ACCOUNT NUMBER	CODE	TOTAL SALARY	BUDGET

TELEPHONE – DEPARTMENT 45220

BUDGET FOR 2019

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	
UTILITIES	\$24,750
TOTAL	<u><u>\$24,750</u></u>

POSITION				PERIOD			
NUMBER	NAME	TITLE	ACCOUNT NUMBER	CODE	TOTAL SALARY	BUDGET	

POSTAGE – DEPARTMENT 45240

BUDGET FOR 2019

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$7,000
CONTINGENCY	
TOTAL	<u><u>\$7,000</u></u>

POSITION				PERIOD			
NUMBER	NAME	TITLE	ACCOUNT NUMBER	CODE	TOTAL SALARY	BUDGET	

CENTRAL SUPPLIES – DEPARTMENT 45260

BUDGET FOR 2019

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

POSITION				PERIOD		
NUMBER	NAME	TITLE	ACCOUNT NUMBER	CODE	TOTAL SALARY	BUDGET

DEVELOPMENT – DEPARTMENT 46010

BUDGET FOR 2019

SALARIES	\$49,394
FRINGE BENEFITS	22,314
MAINT & OPER	4,300
OTHER	
TOTAL	<u><u>\$76,008</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
14	VACANT	DIRECTOR OF DEVELOPMENT	11-0-46010-50100	12A	\$48,594	\$48,594
	VACANT	CAREER SERVICE	11-0-46010-50100		800	800
					<u>\$49,394</u>	<u>\$49,394</u>

MAINTENANCE (BUILDINGS) – DEPARTMENT 52010

BUDGET FOR 2019

SALARIES	\$141,120
FRINGE BENEFITS	60,369
MAINT & OPER	354,995
CAPITAL OUTLAY	
TOTAL	<u><u>\$556,484</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
15	WOOLDRIDGE, HEATH	DIRECTOR OF PHYSICAL PLANT -	11-0-52010-50100	12A	\$62,098	\$46,574
	WOOLDRIDGE, HEATH	CAREER SERVICE	11-0-52010-50100		700	525
24	FOSS, JOSHUA	MAINTENANCE COORD - 20%	11-0-52010-50111	12C	33,561	6,712
	FOSS, JOSHUA	CAREER SERVICE	11-0-52010-50100		600	120
32	GONYER, ROY	SKILLED TRADESMAN - 90%	11-0-52010-50111	12C	30,922	27,830
	GONYER, ROY	CAREER SERVICE	11-0-52010-50111		900	810
43	MARTIN, CHARLES	MAINTENANCE ASSIST - 20%	11-0-52010-50111	12C	22,504	4,501
43	MIDDLETON, CHRISTOPHER	MAINTENANCE ASSISTANT	11-0-52010-50111	12C	21,844	21,844
43	VACANT	MAINTENANCE ASSISTANT	11-0-52010-50111	12C	21,204	21,204
999	VACANT	PART TIME SALARIES	11-0-52010-50311		11,000	11,000
					<u>\$205,333</u>	<u>\$141,120</u>

MAINTENANCE (GROUNDS) – DEPARTMENT 52020

BUDGET FOR 2019

SALARIES	\$43,717
FRINGE BENEFITS	19,559
MAINT & OPER	32,780
CAPITAL OUTLAY	
TOTAL	<u><u>\$96,056</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
15	WOOLDRIDGE, HEATH	DIRECTOR OF PHYSICAL PLANT -	11-0-52020-50100	12A	\$62,098	\$15,525
	WOOLDRIDGE, HEATH	CAREER SERVICE	11-0-52020-50100		700	175
24	FOSS, JOSHUA	MAINTENANCE COORD - 20%	11-0-52020-50111	12C	33,561	6,712
	FOSS, JOSHUA	CAREER SERVICE	11-0-52020-50111		600	120
32	GONYER, ROY	SKILLED TRADES WORKER - 10%	11-0-52020-50111	12C	30,922	3,092
	GONYER, ROY	CAREER SERVICE	11-0-52020-50111		900	90
43	MARTIN, CHARLES	MAINTENANCE ASSISTANT - 80%	11-0-52020-50111	12C	22,504	18,003
					<u>\$151,285</u>	<u>\$43,717</u>

MAINTENANCE (VEHICLES) – DEPARTMENT 52030

BUDGET FOR 2019

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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UTILITIES – DEPARTMENT 52040

BUDGET FOR 2019

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	
UTILITIES	\$269,570
TOTAL	<u><u>\$269,570</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
	ELECTRICITY		11-0-52040-53600			\$198,200
	NATURAL GAS		11-0-52040-53610			\$39,070
	WATER & SEWER		11-0-52040-53620			\$26,800
	CABLE TELEVISION		11-0-52040-53630			\$5,500
						<u><u>\$269,570</u></u>

SHIPPING AND RECEIVING – DEPARTMENT 52060

BUDGET FOR 2019

SALARIES	\$20,497
FRINGE BENEFITS	12,123
MAINT & OPER	550
OTHER	
TOTAL	<u><u>\$33,170</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
24	FOSS, JOSHUA	MAINTENANCE COORD - 60%	11-0-52060-50111	12C	\$33,561	\$20,137
	FOSS, JOSHUA	CAREER SERVICE	11-0-52060-50111		600	360
					<u>\$34,161</u>	<u>\$20,497</u>

SECURITY – DEPARTMENT 52070

BUDGET FOR 2019

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$72,613
OTHER	
TOTAL	<u><u>\$72,613</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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NON-MANDATORY TRANSFERS – DEPARTMENT 70000

BUDGET FOR 2019

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$153,000
CAPITAL OUTLAY	
TOTAL	<u><u>\$153,000</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
		CONTINGENCY	11-0-70000-54010			\$50,000
		PROFESSIONAL DEVELOPMENT	11-0-70000-53550			15,000
		TRAVEL	11-0-70000-53050			66,000
		MINI GRANT	11-0-70000-54015			10,000
		HLC FEES	11-0-70000-53081			12,000
						<u><u>\$153,000</u></u>

MANDATORY TRANSFERS – DEPARTMENT 71000

BUDGET FOR 2019

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	
OTHER	\$391,977
TOTAL	<u><u>\$391,977</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
		TRANSFER	11-0-71000-58000			\$391,977
						<u><u>\$391,977</u></u>

TRANSFERS DEBT SERVICE (BONDS) – DEPARTMENT 71000

BUDGET FOR 2019

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	
OTHER	\$289,775
TOTAL	<u><u>\$289,775</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
		PRINCIPAL	11-0-71000-58010			\$285,000
		INTEREST	11-0-71000-58020			4,275
		BOND AGENT FEE	11-0-71000-58030			500
						<u><u>\$289,775</u></u>

TRANSFERS DEBT SERVICE (REVOLVING LOAN) – DEPARTMENT 71030

BUDGET FOR 2019

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			\$101,576
		INTEREST	11-0-71030-58020			916
						<u><u>\$102,492</u></u>

TRANSFERS DEBT SERVICE (REVOLVING LOAN) – DEPARTMENT 71040

BUDGET FOR 2019

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	
OTHER	\$207,556
TOTAL	<u><u>\$207,556</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
		PRINCIPAL	11-0-71040-58010			\$195,275
		INTEREST	11-0-71040-58020			12,281
						<u><u>\$207,556</u></u>

SCHOLARSHIPS – DEPARTMENT 72000

BUDGET FOR 2019

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	
OTHER	\$381,000
TOTAL	<u><u>\$381,000</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
	SCHOLARSHIPS		11-0-72000-57010			\$230,000
	EMPLOYEE DEPENDENT WAIVERS		11-0-72000-57030			13,000
	AGE 60 WAIVERS		11-0-72000-57031			8,000
	CONCURRENT SCHOLARSHIPS		11-0-72010-57010			130,000
						<u><u>\$381,000</u></u>

AUXILIARY – COSMETOLOGY RESALE – DEPARTMENT 14100

BUDGET FOR 2019

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$5,900
OTHER	
TOTAL	<u><u>\$5,900</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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AUXILIARY – STUDENT ACTIVITIES – DEPARTMENT 34500

BUDGET FOR 2019

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

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
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AUXILIARY – BOOKSTORE – DEPARTMENT 80000

BUDGET FOR 2019

SALARIES	\$55,930
FRINGE BENEFITS	37,242
MAINT & OPER	497,832
OTHER	
TOTAL	<u><u>\$591,004</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
29	BARBER, LUANNE	BOOKSTORE MANAGER	12-0-80000-50111	12C	\$32,476	\$32,476
	BARBER, LUANNE	CAREER SERVICE AWARD			600	600
58	VACANT	BOOKSTORE CASHIER	12-0-80000-50111	12C	21,204	21,204
999	PART TIME	PART TIME EXTRA HELP	12-0-80000-50311		1,650	1,650
					<u>\$55,930</u>	<u>\$55,930</u>

AUXILIARY – FOOD SERVICE – DEPARTMENT 80500

BUDGET FOR 2019

SALARIES	\$41,862
FRINGE BENEFITS	12,784
MAINT & OPER	65,950
OTHER	
TOTAL	<u><u>\$120,596</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
57	VACANT	FOOD PREPARATION SUPERVISOR	12-0-80500-50111	12C	\$21,258	\$21,258
59	COOPER, MADALYNNE	COOK I	12-0-80500-50111	12C	18,394	18,394
999	PART TIME EXTRA HELP	PART TIME SALARIES	12-0-80500-50311		2,210	2,210
					<u>\$41,862</u>	<u>\$41,862</u>