

University of Arkansas

Community College at Batesville

2020

BUDGET

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EXECUTIVE BUDGET SUMMARY

For the Fiscal Year Ending June 30, 2020

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 FY20 budget is based upon General Revenue of \$4,131,061 in Category A, \$64,112 in Category B and a Workforce 2000 forecast of \$855,865. The Administrative Cabinet members worked with their area budget managers in developing this budget. The FY20 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 FY19
- Revenue from the ¼ cent county sales tax is projected to generate \$1,475,000
- Tuition increases for online classes and out of state classes will be used for updating technology equipment and salary increases for technology employees. This minimal increase will help to retain current employees.
- Department operating budgets were formulated very closely to the 2019 levels
- Continuation of third-party vendors for evening custodial services and security.
- Debt service for FY20 will be set at \$310,048. This debt service includes the final obligation for the Nursing and Allied Health Building. Other debt service payments are to the Arkansas Revolving Loan Account in which funds are to assist in the construction of the Workforce Training Center. Anticipated completion date for this building is to be December 2019.

Estimated Revenues

Revenues for FY20 projections increase from FY19 revenues. State appropriation projected funding for FY20 is \$4,131,061 in Category A, the same as the overall FY19 General Revenue appropriation, and \$64,112 in Category B. Workforce 2000 funds projections are \$855,865. Local sales tax projections are \$1,475,000.

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 FY20 budget has funded our student scholarship account at \$381,000, the same as for FY19. This budget funds institutional scholarships and financial awards.

Debt service for FY20 is \$310,048. This debt service includes a final payment to the Arkansas Revolving Loan Account in which funds were for the construction of the Nursing and Allied Health Building. This also includes payments to the Arkansas Revolving Loan Account in which funds are to be used to assist in the construction of the Workforce Training Center.

BUDGETED REVENUES, EXPENSES AND CHANGES IN NET POSITION

For the Year Ended June 30, 2020

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	3,490,637					3,490,637
Less: Institutional scholarships	(225,000)					(225,000)
Less: Other scholarship allowances			(2,500,000)			(2,500,000)
Patient services						-
Federal and county appropriations						-
Federal grants and contracts			1,439,974			1,439,974
State and local grants and contracts			742,039			742,039
Non-governmental grants and contracts			-			-
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		660,000				660,000
Less: Institutional scholarships	(20,000)					(20,000)
Less: Other scholarship allowances			(400,000)			(400,000)
Other auxiliary enterprises		105,339				105,339
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	64,371					64,371
TOTAL OPERATING REVENUES	3,310,008	797,839	(717,987)	-	-	3,389,860
OPERATING EXPENSES						
Compensation & benefits	6,707,527	178,157	1,319,371			8,205,055
Supplies & services	2,131,107	619,682	662,642	150,000		3,563,431
Scholarships & fellowships	136,000		1,181,877			1,317,877
Insurance plan						-
Depreciation				750,000		750,000
TOTAL OPERATING EXPENSES	8,974,634	797,839	3,163,890	900,000	-	13,836,363
OPERATING LOSS	(5,664,626)	-	(3,881,877)	(900,000)	-	(10,446,503)

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
NON-OPERATING REVENUES (EXPENSES)						
State appropriations	5,051,038					5,051,038
Property & sales tax	1,475,000					1,475,000
Grants			3,881,877			3,881,877
Gifts						-
Investment income	50,000					50,000
Interest on capital asset-related debt				(11,412)		(11,412)
Other						-
NET NON-OPERATING REVENUES	6,576,038	-	3,881,877	(11,412)	-	10,446,503
INCOME (LOSS) BEFORE OTHER REV/EXP	911,412	-	-	(911,412)	-	-
OTHER CHANGES IN NET ASSETS						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
TRANSFERS IN (OUT)						
Debt Service	(310,048)			310,048		-
Other	(601,364)			601,364		-
TOTAL TRANSFERS IN (OUT)	(911,412)	-	-	911,412	-	-
INCREASE (DECREASE) IN NET POSITION						
	-	-	-	-	-	-
IF DECREASE IN NET POSITION ABOVE:						
Use of prior year net position to balance budget*						-
	-	-	-	-	-	-
*Use of prior year net position for the following:						
						-
						-
						-
Total (agrees to "Use of prior year net position" above)	-	-	-	-	-	-

NET POSITION:

Audited net position at June 30, 2018	2,437,033	823,929		11,810,187		
Projected change in net position for year ending June 30, 2019	50,000	10,000		(1,844,299)		
Projected net position at June 30, 2019	<u>2,487,033</u>	<u>833,929</u>	-	<u>9,965,888</u>	-	-

SUMMARY OF ACTUAL REVENUE – EDUCATIONAL AND GENERAL FUND

For Fiscal Year Ending June 30, 2018

And Budgeted Revenue

For Fiscal Years Ending June 30, 2019 and June 30, 2020

	FY 2017-18 ACTUAL	PERCENT OF TOTAL	FY 2018-19 BUDGET	PERCENT OF TOTAL	BUDGET	PERCENT OF TOTAL
REVENUES						
Tuition and Fees	3,277,192	33.25%	3,478,302	34.55%	3,490,637	34.45%
State Appropriations						
Category A	4,131,061	41.91%	4,131,061	41.03%	4,131,061	40.78%
Category B		0.00%		0.00%	64,112	0.63%
Workforce	855,865	8.68%	866,760	8.61%	855,865	8.45%
Total State Appropriations	4,986,926	50.59%	4,997,821	49.64%	5,051,038	49.86%
Local Sales Tax	1,435,527	14.56%	1,450,000	14.40%	1,475,000	14.56%
Other Sources	158,006	1.60%	141,292	1.40%	114,371	1.13%
Total Educational and General	9,857,651	100.00%	10,067,415	100.00%	10,131,046	100.00%

SUMMARY OF ACTUAL REVENUE – AUXILIARY FUND

For Fiscal Year Ending June 30, 2018

And Budgeted Revenue

For Fiscal Years Ending June 30, 2019 and June 30, 2020

	FY 2017-18 ACTUAL	PERCENT OF TOTAL	FY 2018-19 BUDGET	PERCENT OF TOTAL	FY 2019-20 BUDGET	PERCENT OF TOTAL
REVENUES						
Bookstore	471,948	81.60%	625,000	82.51%	660,000	82.72%
Food Service	70,437	12.18%	85,000	11.22%	90,339	11.32%
Other Auxiliary Units	35,978	6.22%	47,500	6.27%	47,500	5.95%
Total Auxiliary	578,363	100.00%	757,500	100.00%	797,839	100.00%

SUMMARY OF ACTUAL EXPENDITURES – EDUCATIONAL & GENERAL FUND

For Fiscal Year Ending June 30, 2018

And Budgeted Expenditures

For Fiscal Years Ending June 30, 2019 and June 30, 2020

	FY 2017-18 ACTUAL	PERCENT OF TOTAL	FY 2018-19 BUDGET	PERCENT OF TOTAL	FY 2019-20 BUDGET	PERCENT OF TOTAL
EXPENDITURES						
Instruction	3,441,884	36.45%	3,371,661	33.49%	3,442,982	33.98%
Academic Support	1,411,528	14.95%	1,375,560	13.66%	1,299,528	12.83%
Student Services	939,263	9.95%	1,031,505	10.25%	1,142,701	11.28%
Institutional Support	1,580,422	16.74%	1,862,996	18.51%	1,879,209	18.55%
Physical Plant	946,027	10.02%	1,052,893	10.46%	1,074,214	10.60%
Scholarships & Awards	422,938	4.48%	381,000	3.78%	381,000	3.76%
Transfers	700,239	7.42%	991,800	9.85%	911,412	9.00%
Contingency Fund		0.00%		0.00%		0.00%
Total Educational and General	9,442,301 [▼]	100.00%	10,067,415 [▼]	100.00%	10,131,046	100.00%

SUMMARY OF ACTUAL EXPENDITURES – AUXILIARY FUND

For Fiscal Year Ending June 30, 2018

And Budgeted Expenditures

For Fiscal Years Ending June 30, 2019 and June 30, 2020

	FY 2017-18 ACTUAL	PERCENT OF TOTAL	FY 2018-19 BUDGET	PERCENT OF TOTAL	FY 2019-20 BUDGET	PERCENT OF TOTAL
EXPENDITURES						
Bookstore	348,058	68.30%	591,004	78.02%	594,465	74.51%
Food Service	121,424	23.83%	120,596	15.92%	147,474	18.48%
Other Auxiliary Units	40,142	7.88%	45,900	6.06%	55,900	7.01%
Auxiliary Contingency		0.00%				0.00%
Total Auxiliary	509,624	100.00%	757,500	100.00%	797,839	100.00%

BREAKDOWN OF BUDGETED EXPENDITURES – EDUCATIONAL & GENERAL FUND
For the Fiscal Year Ending June 30, 2020

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Instruction	2,306,397	720,658	415,927					3,442,982
Academic Support	634,076	260,543	404,909					1,299,528
Student Services	663,264	270,984	208,453					1,142,701
Institutional Support	1,130,012	413,572	335,625					1,879,209
Physical Plant	213,888	94,133	766,193					1,074,214
Scholarships & Awards					381,000			381,000
Transfers				310,048			601,364	911,412
Contingency Fund								-
Total Educational and General	4,947,637	1,759,890	2,131,107	310,048	381,000	-	601,364	10,131,046

BREAKDOWN OF BUDGETED EXPENDITURES – AUXILIARY FUND
For the Fiscal Year Ending June 30, 2020

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Bookstore	58,671	37,962	497,832					594,465
Food Service	54,117	27,407	65,950					147,474
Other Auxiliary Units			55,900					55,900
Auxiliary Contingency						-		-
Total Auxiliary	112,788	65,369	619,682	-	-	-	-	797,839

DEPARTMENTAL SUMMARIES

DEPARTMENTAL SUMMARIES

FALL ADJUNCT FACULTY – DEPARTMENT 11010

BUDGET FOR 2020

SALARIES	\$150,000
FRINGE BENEFITS	26,742
MAINT & OPER	
OTHER	
TOTAL	<u><u>\$176,742</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
53	VACANT	PART-TIME FACULTY	11-0-11010-50211	AF	\$150,000	\$150,000
					<u>\$150,000</u>	<u>\$150,000</u>

DEPARTMENTAL SUMMARIES

SPRING ADJUNCT FACULTY – DEPARTMENT 11015

BUDGET FOR 2020

SALARIES	\$150,000
FRINGE BENEFITS	26,742
MAINT & OPER	
OTHER	
TOTAL	<u><u>\$176,742</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
53	VACANT	PART-TIME FACULTY	11-0-11015-50211	AF	\$150,000	\$150,000
					<u>\$150,000</u>	<u>\$150,000</u>

DEPARTMENTAL SUMMARIES

SUMMER FACULTY – DEPARTMENT 11020

BUDGET FOR 2020

SALARIES	\$75,000
FRINGE BENEFITS	11,250
MAINT & OPER	
OTHER	
TOTAL	<u><u>\$86,250</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
53	VACANT	PART-TIME FACULTY	11-0-11020-50211	AF	\$75,000	\$75,000
					<u>\$75,000</u>	<u>\$75,000</u>

DEPARTMENTAL SUMMARIES

STEM PROGRAM – DEPARTMENT 11040

BUDGET FOR 2020

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

CONCURRENT PROGRAMS – DEPARTMENT 11050

BUDGET FOR 2020

SALARIES	\$15,000
FRINGE BENEFITS	\$1,190
MAINT & OPER	\$1,478
OTHER	
TOTAL	<u><u>\$17,668</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>

DEPARTMENTAL SUMMARIES

TUTORING – DEPARTMENT 12050

BUDGET FOR 2020

SALARIES	\$66,594
FRINGE BENEFITS	23,289
MAINT & OPER	4,250
OTHER	
TOTAL	<u><u>\$94,133</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
50	SUMMERS, CHENOA	SPEC INST - DIRECTOR OF STUDENT				
		SUCCESS CENTER	11-0-12050-50200	11F	\$45,094	\$45,094
999	VACANT	PART TIME SALARIES	11-0-12050-50311		21,500	21,500
					<u>\$66,594</u>	<u>\$66,594</u>

DEPARTMENTAL SUMMARIES

WORKFORCE EDUCATION – DEPARTMENT 13010

BUDGET FOR 2020

SALARIES	\$50,316
FRINGE BENEFITS	14,586
MAINT & OPER	10,120
OTHER	
TOTAL	<u><u>\$75,022</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
5	WARREN, REBECCA	DIRECTOR OF WORKFORCE & CAREER SERVICES - 50%	11-0-13010-50100	12A	\$48,480	\$24,240
21	STEVENS, KATRINA	COMMUNITY EDUCATION COORDINATOR - 15%	11-0-13010-50100	12A	42,068	6,310
29	BOWREN, VICKY	ADMIN. SPECIALIST III - 35%	11-0-13010-50111	12C	27,903	9,766
53	VACANT	PART-TIME FACULTY	11-0-13010-50211	AF	10,000	10,000
					<u>\$ 128,451</u>	<u>\$ 50,316</u>

DEPARTMENTAL SUMMARIES

WORKFORCE EDUCATION (COMMUNITY) – DEPARTMENT 13050

BUDGET FOR 2020

SALARIES	\$42,217
FRINGE BENEFITS	9,770
MAINT & OPER	6,072
OTHER	
TOTAL	<u><u>\$58,059</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	\$42,068	\$25,241
29	BOWREN, VICKY	ADMIN. SPECIALIST III - 25%	11-0-13050-50111	12C	27,903	6,976
53	VACANT	PART-TIME FACULTY	11-0-13050-50211	AF	10,000	10,000
					<u>\$79,971</u>	<u>\$42,217</u>

DEPARTMENTAL SUMMARIES

WORKFORCE EDUCATION (SPECIAL EVENTS) – DEPARTMENT 13100

BUDGET FOR 2020

SALARIES	\$29,702
FRINGE BENEFITS	5,658
MAINT & OPER	16,525
OTHER	
TOTAL	\$51,885

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
21	STEVENS, KATRINA	COMMUNITY EDUCATION COORDINATOR - 25%	11-0-13100-50100	12A	\$42,068	\$10,517
29	BOWREN, VICKY	ADMIN. SPECIALIST III - 15%	11-0-13100-50111	12C	27,903	4,185
53	VACANT	PART-TIME FACULTY	11-0-13100-50211	AF	12,000	12,000
999	VACANT	PART-TIME EXTRA HELP	11-0-13100-50211		3,000	3,000
					84,971	29,702

DEPARTMENTAL SUMMARIES

WORKFORCE EDUCATION (CCOT) – DEPARTMENTS 13120-29

BUDGET FOR 2020

SALARIES	\$30,000
FRINGE BENEFITS	2,379
MAINT & OPER	2,000
OTHER	
TOTAL	<u><u>\$34,379</u></u>

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

DEPARTMENTAL SUMMARIES

BUSINESS TECHNOLOGY – DEPARTMENT 14010

BUDGET FOR 2020

SALARIES	\$183,724
FRINGE BENEFITS	55,497
MAINT & OPER	8,350
OTHER	
TOTAL	\$247,571

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
46	GRIFFIN, TAMARA	DIVISION CHAIRPERSON - 90%	11-0-14010-50200	12F	\$77,630	\$69,867
52	BROADWATER, TRACY	FACULTY - 86%	11-0-14010-50200	9F	43,314	37,250
52	JOHNSON, JAMES	FACULTY	11-0-14010-50200	9F	41,880	41,880
52	STEWART, BLAYNE	FACULTY - 72%	11-0-14010-50200	9F	42,420	30,542
29	BOWREN, VICKY	ADMIN. SPECIALIST III - 15%	11-0-14010-50111	12C	27,903	4,185
					\$233,147	\$183,724

DEPARTMENTAL SUMMARIES

INDUSTRIAL TECHNOLOGY – DEPARTMENT 14020

BUDGET FOR 2020

SALARIES	\$33,595
FRINGE BENEFITS	15,022
MAINT & OPER	10,000
OTHER	
TOTAL	<u><u>\$58,617</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
46	HARBER, ZACHERY	DIRECTOR OF CAREER & TECHNICAL EDUCATION - 50%	11-0-14020-50100	12A	\$61,610	\$30,805
29	BOWREN, VICKY	ADMIN. SPECIALIST III - 10%	11-0-14020-50111	12C	27,903	2,790
					<u>\$89,513</u>	<u>\$33,595</u>

DEPARTMENTAL SUMMARIES

MECHATRONICS – DEPARTMENT 14055

BUDGET FOR 2020

SALARIES	\$9,200
FRINGE BENEFITS	4,352
MAINT & OPER	5,000
OTHER	
TOTAL	<u><u>\$18,552</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
52	MUSE, AUSTIN	FACULTY - 20%	11-0-14055-50200	12F	\$46,000	\$9,200
					<u>\$46,000</u>	<u>\$9,200</u>

DEPARTMENTAL SUMMARIES

AGRICULTURE TECHNOLOGY – DEPARTMENT 14060

BUDGET FOR 2020

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$3,300
OTHER	
TOTAL	<u><u>\$3,300</u></u>

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

WELDING – DEPARTMENT 14065

BUDGET FOR 2020

SALARIES	\$38,136
FRINGE BENEFITS	15,245
MAINT & OPER	10,000
OTHER	
TOTAL	\$63,381

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
52	VACANT	FACULTY - 60%	11-0-14020-50200	12F	\$48,227	\$28,936
52	MUSE, ANDREW	FACULTY - 20%	11-0-14020-50200	12F	46,000	9,200
					\$94,227	\$38,136

DEPARTMENTAL SUMMARIES

COSMETOLOGY – DEPARTMENT 14100

BUDGET FOR 2020

SALARIES	\$81,874
FRINGE BENEFITS	24,239
MAINT & OPER	41,075
OTHER	
TOTAL	<u><u>\$147,188</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
50	BAKER, STEPHANIE	DIRECTOR OF COSMETOLOGY	11-0-14100-50200	12F	\$42,925	\$42,925
50	PEER, LAURA	FACULTY	11-0-14100-50200	12F	\$38,949	\$38,949
					<u>\$81,874</u>	<u>\$81,874</u>

DEPARTMENTAL SUMMARIES

PUBLIC SERVICE – DEPARTMENT 14150

BUDGET FOR 2020

SALARIES	\$51,555
FRINGE BENEFITS	25,123
MAINT & OPER	5,425
OTHER	
TOTAL	<u><u>\$82,103</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
46	GRIFFIN, TAMARA	DIVISION CHAIRPERSON - 10%	11-0-14150-50200	12F	\$77,630	\$7,763
52	SHAW, MINDY	FACULTY	11-0-14150-50200	9F	43,792	43,792
					<u><u>\$121,422</u></u>	<u><u>\$51,555</u></u>

DEPARTMENTAL SUMMARIES

FINE & LIBERAL ARTS – DEPARTMENT 15010

BUDGET FOR 2020

SALARIES	\$325,510
FRINGE BENEFITS	105,737
MAINT & OPER	9,575
OTHER	
TOTAL	<u><u>\$440,822</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
46	TRIPP, SUSAN	DIVISION CHAIRPERSON - 60%	11-0-15010-50200	12F	\$66,584	\$39,950
52	ALLDER, TED	FACULTY	11-0-15010-50200	9F	60,842	60,842
52	BELL, GLENDA	FACULTY	11-0-15010-50200	9F	61,168	61,168
52	BENNETT, MARLA	FACULTY	11-0-15010-50200	9F	49,114	49,114
52	EMERY, JENNIFER	FACULTY	11-0-15010-50200	9F	37,167	37,167
52	GOSLIN, HOLLY	FACULTY	11-0-15010-50200	9F	38,827	38,827
52	STRICKLAND, ANGELA	FACULTY	11-0-15010-50200	9F	38,442	38,442
					<u>\$352,144</u>	<u>\$325,510</u>

DEPARTMENTAL SUMMARIES

SOCIAL SCIENCES – DEPARTMENT 15060

BUDGET FOR 2020

SALARIES	\$118,512
FRINGE BENEFITS	38,508
MAINT & OPER	2,250
OTHER	
TOTAL	\$159,270

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
46	TRIPP, SUSAN	DIVISION CHAIRPERSON - 40%	11-0-15060-50200	12F	\$66,584	\$26,634
52	WOOD, WILLIAM	FACULTY	11-0-15060-50200	9F	47,608	47,608
52	WOOLDRIDGE, SHELLY	FACULTY	11-0-15060-50200	9F	44,270	44,270
					\$158,462	\$118,512

DEPARTMENTAL SUMMARIES

MATH – DEPARTMENT 15100

BUDGET FOR 2020

SALARIES	\$104,818
FRINGE BENEFITS	46,180
MAINT & OPER	3,380
OTHER	
TOTAL	<u><u>\$154,378</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
49	MUSE, DOUGLAS	DIVISION CHAIRPERSON - 80%	11-0-15100-50200	11F	\$59,556	\$47,645
55	BROWN, LAWRENCE	FACULTY - 50%	11-0-15100-50200	9F	43,928	21,964
55	MUSE, ANDREW	FACULTY - 83%	11-0-15100-50200	9F	42,420	35,209
					<u>\$145,904</u>	<u>\$104,818</u>

DEPARTMENTAL SUMMARIES

SCIENCE – DEPARTMENT 15150

BUDGET FOR 2020

SALARIES	\$207,170
FRINGE BENEFITS	96,458
MAINT & OPER	20,030
OTHER	
TOTAL	<u><u>\$323,658</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
49	MUSE, DOUGLAS	DIVISION CHAIRPERSON - 20%	11-0-15150-50200	11F	\$59,556	\$11,911
55	BROWN, LAWRENCE	FACULTY - 50%	11-0-15150-50200	9F	43,928	21,963
55	HOFFMAN, VERNON	FACULTY	11-0-15150-50200	9F	43,314	43,314
55	MEINZER, BEVERLY	FACULTY	11-0-15150-50200	9F	44,270	44,270
55	RATCLIFF, RACHEL	FACULTY	11-0-15150-50200	9F	43,067	43,067
55	SEELY, ANDREW	FACULTY	11-0-15150-50200	9F	42,645	42,645
					<u>\$276,780</u>	<u>\$207,170</u>

DEPARTMENTAL SUMMARIES

ALLIED HEALTH – DEPARTMENT 16010

BUDGET FOR 2020

SALARIES	\$16,768
FRINGE BENEFITS	4,286
MAINT & OPER	9,450
CAPITAL OUTLAY	
TOTAL	<u><u>\$30,504</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
46	CANDLER, MARIETTA	DIVISION CHAIRPERSON - 15%	11-0-16010-50200	12F	\$75,020	\$11,253
29	HOOPER, JERRIE	ADMIN. SPECIALIST III - 20%	11-0-16010-50111	12C	26,776	5,355
	HOOPER, JERRIE	CAREER SERVICE - 20%	11-0-16010-50111		800	160
					<u>\$102,596</u>	<u>\$16,768</u>

DEPARTMENTAL SUMMARIES

GENERIC ENTRY RN PROGRAM – DEPARTMENT 16040

BUDGET FOR 2020

SALARIES	\$10,260
FRINGE BENEFITS	2,512
MAINT & OPER	25,825
OTHER	
TOTAL	<u><u>\$38,597</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
46	CANDLER, MARIETTA	DIVISION CHAIRPERSON - 10%	11-0-16040-50200	12F	\$75,020	\$7,502
29	HOOPER, JERRIE	ADMIN. SPECIALIST III - 10%	11-0-16040-50111	12C	26,776	2,678
	HOOPER, JERRIE	CAREER SERVICE - 10%	11-0-16040-50111		800	80
					<u>\$102,596</u>	<u>\$10,260</u>

DEPARTMENTAL SUMMARIES

RN PROGRAM – DEPARTMENT 16050

BUDGET FOR 2020

SALARIES	\$172,955
FRINGE BENEFITS	60,659
MAINT & OPER	66,875
OTHER	
TOTAL	\$300,489

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
46	CANDLER, MARIETTA	DIVISION CHAIRPERSON - 30%	11-0-16050-50200	12F	\$75,020	\$22,505
49	BISHOP, MICHELLE	INSTRUCTOR - NAH	11-0-16050-50200	11F	50,500	50,500
49	CAMDEN, KATHARINE	INSTRUCTOR - NAH	11-0-16050-50200	11F	52,015	52,015
49	NICHOLSON, TERI	INSTRUCTOR - NAH	11-0-16050-50200	11F	42,420	42,420
29	HOOPER, JERRIE	ADMIN. SPECIALIST III - 20%	11-0-16050-50111	12C	26,776	5,355
	HOOPER, JERRIE	CAREER SERVICE - 20%	11-0-16050-50111		800	160
					\$247,531	\$172,955

DEPARTMENTAL SUMMARIES

RN ONLINE PROGRAM – DEPARTMENT 16060

BUDGET FOR 2020

SALARIES	\$117,046
FRINGE BENEFITS	48,932
MAINT & OPER	35,420
OTHER	
TOTAL	\$201,398

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
46	CANDLER, MARIETTA	DIVISION CHAIRPERSON - 15%	11-0-16060-50200	12F	\$75,020	\$11,253
49	WILSON, KARLA	RN ONLINE PROGRAM COORDI	11-0-16060-50200	11F	52,535	52,535
49	HIGHTOWER, ALISHA	INSTRUCTOR - NAH	11-0-16050-50200	11F	50,500	50,500
29	HOOPER, JERRIE	ADMIN. SPECIALIST II - 10%	11-0-16060-50111	12C	26,776	2,678
	HOOPER, JERRIE	CAREER SERVICE - 10%	11-0-16060-50111		800	80
					\$205,631	\$117,046

DEPARTMENTAL SUMMARIES

NAH SIMULATION - DEPARTMENT 16080

BUDGET FOR 2020

SALARIES	\$50,500
FRINGE BENEFITS	22,643
MAINT & OPER	5,100
OTHER	
TOTAL	<u><u>\$78,243</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
49	BULLARD, AMY	SIMULATION LAB COORD.	11-0-16080-50200	11F	\$50,500	\$50,500
					<u>\$50,500</u>	<u>\$50,500</u>

DEPARTMENTAL SUMMARIES

LPN PROGRAM – DEPARTMENT 16100

BUDGET FOR 2020

SALARIES	\$115,525
FRINGE BENEFITS	49,367
MAINT & OPER	32,865
OTHER	
TOTAL	\$197,757

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
46	CANDLER, MARIETTA	DIVISION CHAIRPERSON - 20%	11-0-16100-50200	12F	\$75,020	\$15,004
49	BALL, ASHLEY	FACULTY	11-0-16100-50200	11F	52,015	52,015
49	CANNON, AMANDA	FACULTY	11-0-16100-50200	11F	41,612	41,612
29	HOOPER, JERRIE	ADMIN. SPECIALIST II - 25%	11-0-16100-50111	12C	26,776	6,694
	HOOPER, JERRIE	CAREER SERVICE - 25%	11-0-16100-50111		800	200
					\$196,223	\$115,525

DEPARTMENTAL SUMMARIES

EMT PARAMEDIC – DEPARTMENT 16170

BUDGET FOR 2020

SALARIES	\$45,169
FRINGE BENEFITS	18,523
MAINT & OPER	16,980
CAPITAL OUTLAY	
TOTAL	<u><u>\$80,672</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
46	CANDLER, MARIETTA	DIVISION CHAIRPERSON - 10%	11-0-16170-50200	12F	\$75,020	\$7,502
49	DAVIDEK, JENNIFER	FACULTY - 70%	11-0-16170-50200	11F	47,901	33,531
29	HOOPER, JERRIE	ADMIN. SPECIALIST II - 15%	11-0-16170-50111	12C	26,776	4,016
	HOOPER, JERRIE	CAREER SERVICE - 15%	11-0-16170-50111		800	120
					<u><u>\$150,497</u></u>	<u><u>\$45,169</u></u>

DEPARTMENTAL SUMMARIES

ONLINE INSTRUCTION – DEPARTMENT 17010

BUDGET FOR 2020

SALARIES	\$65,251
FRINGE BENEFITS	15,769
MAINT & OPER	62,082
CAPITAL OUTLAY	
TOTAL	<u><u>\$143,102</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
50	VACANT	DIRECTOR OF DISTANCE LEARNING	11-0-17010-50200	11F	\$55,623	\$55,623
999	VACANT	PART-TIME SALARIES	11-0-17010-50311		9,628	9,628
					<u><u>\$65,251</u></u>	<u><u>\$65,251</u></u>

DEPARTMENTAL SUMMARIES

VCRPA PLANNING – DEPARTMENT 20010

BUDGET FOR 2020

SALARIES	\$32,162
FRINGE BENEFITS	9,850
MAINT & OPER	800
OTHER	
TOTAL	<u><u>\$42,812</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	\$79,605	\$31,842
	AUSTIN, ANNE	CAREER SERVICE	11-0-20010-50100		800	320
					<u><u>\$80,405</u></u>	<u><u>\$32,162</u></u>

DEPARTMENTAL SUMMARIES

VCA PLANNING – DEPARTMENT 20050

BUDGET FOR 2020

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$7,100
OTHER	
TOTAL	<u><u>\$7,100</u></u>

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

ASSESSMENT – DEPARTMENT 20500

BUDGET FOR 2020

SALARIES	\$32,162
FRINGE BENEFITS	9,850
MAINT & OPER	3,000
OTHER	
TOTAL	<u><u>\$45,012</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	\$79,605	\$31,842
	AUSTIN, ANNE	CAREER SERVICE			800	320
					<u>\$80,405</u>	<u>\$32,162</u>

DEPARTMENTAL SUMMARIES

PROFESSIONAL EDUCATION – DEPARTMENT 21030

BUDGET FOR 2020

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

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

INFORMATION SERVICES – DEPARTMENT 22010

BUDGET FOR 2020

SALARIES	\$221,519
FRINGE BENEFITS	87,799
MAINT & OPER	509,673
CAPITAL OUTLAY	80,000
TOTAL	\$898,991

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
10	COLLINS, STEVE	DIRECTOR OF INFORMATION SERVICES	11-0-22010-50100	12A	\$70,541	\$70,541
	COLLINS, STEVE	CAREER SERVICE	11-0-22010-50100		1,500	1,500
11	COOPER, CHESTON	COORD. OF ACADEMIC COMPUTING	11-0-22010-50100	12A	51,039	51,039
12	RAMSEY, LEA	COORD. OF ADMINISTRATIVE COMPUTING	11-0-22010-50100	12A	63,040	63,040
	RAMSEY, LEA	CAREER SERVICE	11-0-22010-50100		800	800
38	BLUE, CRYSTAL	SPECIAL PROJECTS COORD - 88%	11-0-22010-50100	12A	34,599	34,599
					\$221,519	\$221,519

DEPARTMENTAL SUMMARIES

COMPUTER LABS – DEPARTMENT 22020

BUDGET FOR 2020

SALARIES	\$23,739
FRINGE BENEFITS	17,569
MAINT & OPER	7,200
OTHER	
TOTAL	<u><u>\$48,508</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
39	VACANT	COMPUTER LAB TECHNICIAN	11-0-22020-50111	12C	\$23,739	\$23,739
					<u>\$23,739</u>	<u>\$23,739</u>

DEPARTMENTAL SUMMARIES

COMMENCEMENT – DEPARTMENT 23020

BUDGET FOR 2020

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 2020

SALARIES	\$201,246
FRINGE BENEFITS	84,347
MAINT & OPER	2,200
OTHER	
TOTAL	\$287,793

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
50	PYLE, NATHANIEL	DIRECTOR OF ADVISING CTR	11-0-23070-50100	12A	\$50,119	\$50,119
50	FARRAR, JONATHAN	ACADEMIC ADVISOR	11-0-23070-50100	12A	40,400	40,400
50	GOODMAN, TINA	ACADEMIC ADVISOR	11-0-23070-50100	12A	38,380	38,380
	GOODMAN, TINA	CAREER SERVICE AWARD	11-0-23070-50100		1,000	1,000
50	TAYLOR, EVANULINE	TRANSFER COORDINATOR	11-0-23070-50100	12A	44,571	44,571
	TAYLOR, EVANULINE	CAREER SERVICE AWARD	11-0-23070-50100		1,000	1,000
29	GIBSON, SHELBI	ADMINISTRATIVE SPECIALIST I	11-0-23070-50111	12C	25,776	25,776
					\$201,246	\$201,246

DEPARTMENTAL SUMMARIES

ORIENTATION – DEPARTMENT 23080

BUDGET FOR 2020

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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DEPARTMENTAL SUMMARIES

CAREER SERVICES – DEPARTMENT 23500

BUDGET FOR 2020

SALARIES	\$24,240
FRINGE BENEFITS	6,981
MAINT & OPER	6,654
OTHER	
TOTAL	<u><u>\$37,875</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
5	WARREN, REBECCA	DIRECTOR OF WORKFORCE & CAREER SERVICES - 50%	11-0-23500-50100	12A	\$48,480	\$24,240
					<u>\$48,480</u>	<u>\$24,240</u>

DEPARTMENTAL SUMMARIES

LEARNING RESOURCE CENTER – DEPARTMENT 24010

BUDGET FOR 2020

SALARIES	\$99,008
FRINGE BENEFITS	29,147
MAINT & OPER	46,200
CAPITAL OUTLAY	10,400
TOTAL	\$184,755

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
47	STRICKLAND, JAY	LIBRARY DIRECTOR	11-0-24010-50200	12F	\$54,658	\$54,658
51	GAGE, SHARON	PROJECT/PROGRAM MGR. - 80%	11-0-24010-50200	12F	28,710	28,710
	GAGE, SHARON	CAREER SERVICE - 80%	11-0-24010-50200		640	640
999	VACANT	PART-TIME SALARIES	11-0-24010-50311		15,000	15,000
					\$99,008	\$99,008

DEPARTMENTAL SUMMARIES

INSTRUCTIONAL EQUIPMENT – DEPARTMENT 25010

BUDGET FOR 2020

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$15,000
CAPITAL OUTLAY	
TOTAL	<u><u>\$15,000</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 2020

SALARIES	\$167,241
FRINGE BENEFITS	59,039
MAINT & OPER	15,600
OTHER	
TOTAL	\$241,880

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
8	CROSS, KRISTEN	DIRECTOR OF FINANCIAL AID	11-0-30010-50100	12A	\$58,836	\$58,836
	CROSS, KRISTEN	CAREER SERVICE			1,000	1,000
6	SINELE, JENNIFER	ASST. DIRECTOR OF FINANCIAL	11-0-30010-50100	12A	41,593	41,593
	SINELE, JENNIFER	CAREER SERVICE			1,000	1,000
36	BRATCHER, SHARON	FINANCIAL AID SPECIALIST	11-0-30010-50111	12C	30,551	30,551
	BRATCHER, SHARON	CAREER SERVICE			1,500	1,500
29	GARDNER, PHYLLIS	ADMIN. SPECIALIST III	11-0-30010-50111	12C	28,461	28,461
	GARDNER, PHYLLIS	CAREER SERVICE			800	800
999	VACANT	PART TIME SALARIES	11-0-30010-50311		3,500	3,500
					\$167,241	\$167,241

DEPARTMENTAL SUMMARIES

ADMISSIONS – DEPARTMENT 31010

BUDGET FOR 2020

SALARIES	\$139,825
FRINGE BENEFITS	64,382
MAINT & OPER	23,601
OTHER	
TOTAL	\$227,808

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
16	FOREE, AMY	DIRECTOR OF ADMISSIONS	11-0-31010-50100	12A	\$50,665	\$50,665
21	AKINS, MEAGAN	ENROLLMENT SPECIALIST	11-0-31010-50100	12A	31,209	31,209
21	HOGGARD, HEATHER	ENROLLMENT SPECIALIST	11-0-31010-50100	12A	30,805	30,805
29	TILLEY, ERICA	ADMIN. SPECIALIST II	11-0-31010-50111	12C	23,646	23,646
999	VACANT	PART TIME SALARIES	11-0-31010-50311		3,500	3,500
					\$139,825	\$139,825

DEPARTMENTAL SUMMARIES

STUDENT DEVELOPMENT – DEPARTMENT 32010

BUDGET FOR 2020

SALARIES	\$102,873
FRINGE BENEFITS	40,593
MAINT & OPER	7,350
OTHER	
TOTAL	<u><u>\$150,816</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	\$56,022	\$56,022
	HUGHES, LOUISE	CAREER SERVICE	11-0-32010-50100		1,000	1,000
50	STAGNER, SHERRIE	TESTING & DISABILITIES SPEC.	11-0-32010-50100	12A	32,320	32,320
999	PART TIME	TESTING COORDINATOR	11-0-32010-50311		13,531	13,531
					<u>\$102,873</u>	<u>\$102,873</u>

DEPARTMENTAL SUMMARIES

CAREER COACH – DEPARTMENT 32020

BUDGET FOR 2020

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

ADA COMPLIANCE – DEPARTMENT 32050

BUDGET FOR 2020

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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DEPARTMENTAL SUMMARIES

REGISTRAR – DEPARTMENT 33010

BUDGET FOR 2020

SALARIES	\$109,805
FRINGE BENEFITS	52,961
MAINT & OPER	6,575
CAPITAL OUTLAY	
TOTAL	<u><u>\$169,341</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
7	BROMLEY, CASEY	REGISTRAR	11-0-33010-50100	12A	\$48,117	\$48,117
	BROMLEY, CASEY	CAREER SERVICE	11-0-33010-50100		800	800
28	THOMAS, TRACEY	ASSISTANT REGISTRAR	11-0-33010-50111	12C	36,242	36,242
	THOMAS, TRACEY	CAREER SERVICE	11-0-33010-50111		1,000	1,000
29	MCANALLY, DUSTIN	ADMIN. SPECIALIST II	11-0-33010-50111	12C	23,646	23,646
					<u>\$109,805</u>	<u>\$109,805</u>

DEPARTMENTAL SUMMARIES

CAMPUS EVENTS – DEPARTMENT 34010

BUDGET FOR 2020

SALARIES	\$46,630
FRINGE BENEFITS	12,957
MAINT & OPER	10,000
OTHER	
TOTAL	<u><u>\$69,587</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	\$44,130	\$44,130
999	VACANT	PART TIME SALARIES	11-0-34010-50311		2,500	2,500
					<u><u>\$46,630</u></u>	<u><u>\$46,630</u></u>

DEPARTMENTAL SUMMARIES

STUDENT EVENTS – DEPARTMENT 34500

BUDGET FOR 2020

SALARIES	\$12,828
FRINGE BENEFITS	3,611
MAINT & OPER	4,125
OTHER	
TOTAL	<u><u>\$20,564</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
804	FREEZE, MICKEY	PROJECT ADVISOR - 25%	11-0-34500-50100		\$39,310	\$9,828
999	VACANT	PART TIME SALARIES	11-0-34500-50311		3,000	3,000
					<u><u>\$42,310</u></u>	<u><u>\$12,828</u></u>

DEPARTMENTAL SUMMARIES

MEDIA RELATIONS – DEPARTMENT 35010

BUDGET FOR 2020

SALARIES	\$2,000
FRINGE BENEFITS	159
MAINT & OPER	2,100
OTHER	
TOTAL	<u><u>\$4,259</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>

DEPARTMENTAL SUMMARIES

MARKETING NEWSPAPER ADVERTISING – DEPARTMENT 35020

BUDGET FOR 2020

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

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

MARKETING RADIO ADVERTISING – DEPARTMENT 35030

BUDGET FOR 2020

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

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

MARKETING SPECIAL ADVERTISING – DEPARTMENT 35040

BUDGET FOR 2020

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$20,300
OTHER	
TOTAL	<u><u>\$20,300</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 2020

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$7,300
OTHER	
TOTAL	<u><u>\$7,300</u></u>

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

MARKETING – DEPARTMENT 35100

BUDGET FOR 2020

SALARIES	\$43,405
FRINGE BENEFITS	21,247
MAINT & OPER	52,750
OTHER	
TOTAL	<u><u>\$117,402</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
19	KELLER FLANERY, HANNAH	COMMUNICATIONS & MARKETING COORDINATOR	11-0-35100-50100	12A	\$43,405	\$43,405
					<u><u>\$43,405</u></u>	<u><u>\$43,405</u></u>

DEPARTMENTAL SUMMARIES

RETENTION – DEPARTMENT 36010

BUDGET FOR 2020

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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DEPARTMENTAL SUMMARIES

RECEPTIONIST – DEPARTMENT 38010

BUDGET FOR 2020

SALARIES	\$38,657
FRINGE BENEFITS	16,035
MAINT & OPER	
OTHER	
TOTAL	<u><u>\$54,692</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
29	SMITH, TAMMY	RECEPTIONIST	11-0-38010-50111	12C	\$22,657	\$22,657
	SMITH, TAMMY	CAREER SERVICE	11-0-38010-50111		1,000	1,000
999	PART TIME		11-0-38010-50311		15,000	15,000
					<u>\$38,657</u>	<u>\$38,657</u>

DEPARTMENTAL SUMMARIES

TRIO PROGRAM – DEPARTMENT 39000

BUDGET FOR 2020

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$12,107
OTHER	
TOTAL	<u><u>\$12,107</u></u>

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

CHANCELLOR – DEPARTMENT 40010

BUDGET FOR 2020

SALARIES	\$224,042
FRINGE BENEFITS	81,316
MAINT & OPER	12,500
OTHER	
TOTAL	<u><u>\$317,858</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
1	FRAZIER, DEBORAH	CHANCELLOR	11-0-40010-50100	12A	\$181,127	\$181,127
	FRAZIER, DEBORAH	CAREER SERVICE	11-0-40010-50100		1,000	1,000
22	HIGHTOWER, JODIE	ASSIST. TO THE CHANCELLOR	11-0-40010-50100	12A	41,915	41,915
					<u>\$224,042</u>	<u>\$224,042</u>

DEPARTMENTAL SUMMARIES

INSTITUTIONAL RESEARCH – DEPARTMENT 41010

BUDGET FOR 2020

SALARIES	\$67,238
FRINGE BENEFITS	15,595
MAINT & OPER	3,800
OTHER	
TOTAL	\$86,633

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	\$79,605	\$15,921
	AUSTIN, ANNE	CAREER SERVICE	11-0-41010-50100		800	160
20	MONTGOMERY, ROBERT	DIRECTOR OF INSTITUTIONAL RESEARCH	11-0-41010-50100	12A	51,157	51,157
					\$131,562	\$67,238

DEPARTMENTAL SUMMARIES

STUDENT AFFAIRS – DEPARTMENT 42010

BUDGET FOR 2020

SALARIES	\$125,358
FRINGE BENEFITS	41,322
MAINT & OPER	13,500
OTHER	
TOTAL	<u><u>\$180,180</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	\$96,455	\$96,455
	THORNBURG, GREGORY	CAREER SERVICE	11-0-42010-50100		1,000	1,000
29	BRAY, LYNN	ADMINISTRATIVE SPECIALIST I	11-0-42010-50111	12C	27,903	27,903
					<u>\$125,358</u>	<u>\$125,358</u>

DEPARTMENTAL SUMMARIES

FINANCE AND ADMINISTRATION – DEPARTMENT 43010

BUDGET FOR 2020

SALARIES	\$264,682
FRINGE BENEFITS	91,359
MAINT & OPER	29,000
OTHER	
TOTAL	\$385,041

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
3	COOPER, GAYLE	VICE CHANCELLOR FOR FINANCE & ADMINISTRATION	11-0-43010-50100	12A	\$96,991	\$96,991
	COOPER, GAYLE	CAREER SERVICE	11-0-43010-50100		1,500	1,500
29	GUNTHER, CHERYLE	ADMINISTRATIVE SPECIALIST I	11-0-43010-50111	12C	30,998	30,998
	GUNTHER, CHERYLE	CAREER SERVICE	11-0-43010-50111		800	800
27	JACKSON, PEGGY	PURCHASING SPECIALIST	11-0-43010-50111	12C	36,243	36,243
	JACKSON, PEGGY	CAREER SERVICE	11-0-43010-50111		1,200	1,200
37	JOHNSON, JULIE	HR SPECIALIST	11-0-43010-50111	12C	35,897	35,897
	JOHNSON, JULIE	CAREER SERVICE	11-0-43010-50111		800	800
29	LAMONS, ROXANN	ADMINISTRATIVE SPECIALIST I	11-0-43010-50111	12C	27,085	27,085
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
					\$264,682	\$264,682

DEPARTMENTAL SUMMARIES

BUSINESS OFFICE – DEPARTMENT 43040

BUDGET FOR 2020

SALARIES	\$232,526
FRINGE BENEFITS	87,080
MAINT & OPER	28,875
OTHER	
TOTAL	\$348,481

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
13	DOCKINS, WAYNNA	CONTROLLER	11-0-43040-50100	12A	\$72,176	\$72,176
	DOCKINS, WAYNNA	CAREER SERVICE	11-0-43040-50100		1,200	1,200
21	GARNETT, WANDA	OPERATING ACCOUNTANT	11-0-43040-50100	12A	43,828	43,828
33	COLLINS, LEANNE	PAYROLL SERVICES SPECIALIS'	11-0-43040-50111	12C	30,436	30,436
23	BRITT, ROBIN	FISCAL SUPPORT SPECIALIST	11-0-43040-50111	12C	32,127	32,127
	BRITT, ROBIN	CAREER SERVICE	11-0-43040-50111		1,200	1,200
23	WALKER, ADRIAN	FISCAL SUPPORT SPECIALIST	11-0-43040-50111	12C	26,291	26,291
23	VACANT	FISCAL SUPPORT SPECIALIST	11-0-43040-50111	12C	25,268	25,268
					\$232,526	\$232,526

DEPARTMENTAL SUMMARIES

ACADEMICS – DEPARTMENT 44010

BUDGET FOR 2020

SALARIES	\$164,666
FRINGE BENEFITS	61,959
MAINT & OPER	3,900
OTHER	
TOTAL	<u><u>\$230,525</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	\$108,837	\$108,837
29	THATCH, TIFFANY	ADMINISTRATIVE SPECIALIST III	11-0-44010-50111	12C	30,053	30,053
29	STEWART, CAIRA	ADMINISTRATIVE SPECIALIST III	11-0-44010-50111	12C	25,776	25,776
					<u>\$164,666</u>	<u>\$164,666</u>

DEPARTMENTAL SUMMARIES

INSTITUTIONAL SUPPORT – DEPARTMENT 45010

BUDGET FOR 2020

SALARIES	
FRINGE BENEFITS	\$20,742
MAINT & OPER	50,000
OTHER	
TOTAL	<u><u>\$70,742</u></u>

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

TELEPHONE – DEPARTMENT 45220

BUDGET FOR 2020

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

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

POSTAGE – DEPARTMENT 45240

BUDGET FOR 2020

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$7,000
CONTINGENCY	
TOTAL	<u><u>\$7,000</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 2020

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 2020

SALARIES	\$51,500
FRINGE BENEFITS	14,199
MAINT & OPER	4,300
OTHER	
TOTAL	<u><u>\$69,999</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
14	WHITTEN, KIM	DIRECTOR OF DEVELOPMENT	11-0-46010-50100	12A	\$50,500	\$50,500
	WHITTEN, KIM	CAREER SERVICE	11-0-46010-50100		1,000	1,000
					<u>\$51,500</u>	<u>\$51,500</u>

DEPARTMENTAL SUMMARIES

MAINTENANCE (BUILDINGS) – DEPARTMENT 52010

BUDGET FOR 2020

SALARIES	\$146,986
FRINGE BENEFITS	61,767
MAINT & OPER	362,500
CAPITAL OUTLAY	
TOTAL	\$571,253

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
15	WOOLDRIDGE, HEATH	DIRECTOR OF PHYSICAL PLANT	11-0-52010-50100	12A	\$62,719	\$47,039
	WOOLDRIDGE, HEATH	CAREER SERVICE	11-0-52010-50100		1,200	900
25	FOSS, JOSHUA	MAINTENANCE COORD - 20%	11-0-52010-50111	12C	34,236	6,847
	FOSS, JOSHUA	CAREER SERVICE	11-0-52010-50100		800	160
26	GONYER, ROY	SKILLED TRADESMAN - 90%	11-0-52010-50111	12C	31,544	28,390
	GONYER, ROY	CAREER SERVICE	11-0-52010-50111		1,500	1,350
41	MARTIN, CHARLES	MAINTENANCE ASSIST - 20%	11-0-52010-50111	12C	24,486	4,897
41	MIDDLETON, CHRISTOPHER	MAINTENANCE ASSISTANT	11-0-52010-50111	12C	23,317	23,317
41	VACANT	MAINTENANCE ASSISTANT	11-0-52010-50111	12C	23,086	23,086
999	VACANT	PART TIME SALARIES	11-0-52010-50311		11,000	11,000
					\$213,888	\$146,986

DEPARTMENTAL SUMMARIES

MAINTENANCE (GROUNDS) – DEPARTMENT 52020

BUDGET FOR 2020

SALARIES	\$45,880
FRINGE BENEFITS	20,081
MAINT & OPER	32,780
CAPITAL OUTLAY	
TOTAL	\$98,741

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
15	WOOLDRIDGE, HEATH	DIRECTOR OF PHYSICAL PLANT	11-0-52020-50100	12A	\$62,719	\$15,680
	WOOLDRIDGE, HEATH	CAREER SERVICE	11-0-52020-50100		1,200	300
25	FOSS, JOSHUA	MAINTENANCE COORD - 20%	11-0-52020-50111	12C	34,236	6,847
	FOSS, JOSHUA	CAREER SERVICE	11-0-52020-50111		800	160
26	GONYER, ROY	SKILLED TRADES WORKER - 10%	11-0-52020-50111	12C	31,544	3,154
	GONYER, ROY	CAREER SERVICE	11-0-52020-50111		1,500	150
41	MARTIN, CHARLES	MAINTENANCE ASSISTANT - 80%	11-0-52020-50111	12C	24,486	19,589
					\$156,485	\$45,880

DEPARTMENTAL SUMMARIES

MAINTENANCE (VEHICLES) – DEPARTMENT 52030

BUDGET FOR 2020

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 2020

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>

DEPARTMENTAL SUMMARIES

SHIPPING AND RECEIVING – DEPARTMENT 52060

BUDGET FOR 2020

SALARIES	\$21,022
FRINGE BENEFITS	12,285
MAINT & OPER	550
OTHER	
TOTAL	<u><u>\$33,857</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
24	FOSS, JOSHUA	MAINTENANCE COORD - 60%	11-0-52060-50111	12C	\$34,236	\$20,542
	FOSS, JOSHUA	CAREER SERVICE	11-0-52060-50111		800	480
					<u>\$35,036</u>	<u>\$21,022</u>

DEPARTMENTAL SUMMARIES

SECURITY – DEPARTMENT 52070

BUDGET FOR 2020

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$75,793
OTHER	
TOTAL	<u><u>\$75,793</u></u>

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

NON-MANDATORY TRANSFERS – DEPARTMENT 70000

BUDGET FOR 2020

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$157,000
CAPITAL OUTLAY	
TOTAL	<u><u>\$157,000</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			70,000
		MINI GRANT	11-0-70000-54015			10,000
		HLC FEES	11-0-70000-53081			12,000
						<u><u>\$157,000</u></u>

DEPARTMENTAL SUMMARIES

MANDATORY TRANSFERS – DEPARTMENT 71000

BUDGET FOR 2020

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	
OTHER	\$101,673
TOTAL	<u>\$101,673</u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
		TRANSFER	11-0-71000-58000			\$101,673
						<u>\$101,673</u>

DEPARTMENTAL SUMMARIES

TRANSFERS DEBT SERVICE (REVOLVING LOAN) – DEPARTMENT 71030

BUDGET FOR 2020

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			\$102,033
		INTEREST	11-0-71030-58020			459
						<u><u>\$102,492</u></u>

DEPARTMENTAL SUMMARIES

TRANSFERS DEBT SERVICE (REVOLVING LOAN) – DEPARTMENT 71040

BUDGET FOR 2020

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			\$196,603
		INTEREST	11-0-71040-58020			10,953
						<u><u>\$207,556</u></u>

DEPARTMENTAL SUMMARIES

SCHOLARSHIPS – DEPARTMENT 72000

BUDGET FOR 2020

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>

DEPARTMENTAL SUMMARIES

AUXILIARY – COSMETOLOGY RESALE – DEPARTMENT 14100

BUDGET FOR 2020

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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DEPARTMENTAL SUMMARIES

AUXILIARY – STUDENT ACTIVITIES – DEPARTMENT 34500

BUDGET FOR 2020

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$50,000
OTHER	
TOTAL	<u><u>\$50,000</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 2020

SALARIES	\$58,671
FRINGE BENEFITS	37,962
MAINT & OPER	497,832
OTHER	
TOTAL	<u><u>\$594,465</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
29	BARBER, LUANNE	BOOKSTORE MANAGER	12-0-80000-50111	12C	\$33,129	\$33,129
	BARBER, LUANNE	CAREER SERVICE AWARD			800	800
58	VACANT	BOOKSTORE CASHIER	12-0-80000-50111	12C	23,317	23,317
999	PART TIME	PART TIME EXTRA HELP	12-0-80000-50311		1,425	1,425
					<u>\$58,671</u>	<u>\$58,671</u>

DEPARTMENTAL SUMMARIES

AUXILIARY – FOOD SERVICE – DEPARTMENT 80500

BUDGET FOR 2020

SALARIES	\$54,117
FRINGE BENEFITS	27,407
MAINT & OPER	65,950
OTHER	
TOTAL	<u><u>\$147,474</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
57	FOSTER, MELISSA	FOOD PREPARATION SUPERVISOR	12-0-80500-50111	12C	\$30,603	\$30,603
59	COOPER, MADALYNNE	COOK I	12-0-80500-50111	12C	22,089	22,089
999	PART TIME EXTRA HELP	PART TIME SALARIES	12-0-80500-50311		1,425	1,425
					<u>\$54,117</u>	<u>\$54,117</u>