

**University of Arkansas**  
**Community College at Batesville**

**2021**

**BUDGET**

FOR THE FISCAL YEAR ENDING JUNE 30, 2021

Contents

EXECUTIVE BUDGET SUMMARY ..... 6

BUDGETED REVENUES, EXPENSES AND CHANGES IN NET POSITION..... 8

SUMMARY OF ACTUAL REVENUE – EDUCATIONAL AND GENERAL FUND ..... 11

SUMMARY OF ACTUAL REVENUE – AUXILIARY FUND..... 12

SUMMARY OF ACTUAL EXPENDITURES – EDUCATIONAL & GENERAL FUND..... 13

SUMMARY OF ACTUAL EXPENDITURES – AUXILIARY FUND..... 14

BREAKDOWN OF BUDGETED EXPENDITURES – EDUCATIONAL & GENERAL FUND ..... 15

BREAKDOWN OF BUDGETED EXPENDITURES – AUXILIARY FUND ..... 16

DEPARTMENTAL SUMMARIES ..... 17

    FALL ADJUNCT FACULTY – DEPARTMENT 11010..... 18

    SPRING ADJUNCT FACULTY – DEPARTMENT 11015..... 19

    SUMMER FACULTY – DEPARTMENT 11020..... 20

    STEM PROGRAM – DEPARTMENT 11040 ..... 21

    CONCURRENT PROGRAMS – DEPARTMENT 11050..... 22

    TUTORING – DEPARTMENT 12050 ..... 23

    WORKFORCE EDUCATION – DEPARTMENT 13010 ..... 24

    WORKFORCE EDUCATION (COMMUNITY) – DEPARTMENT 13050..... 25

    WORKFORCE EDUCATION (SPECIAL EVENTS) – DEPARTMENT 13100 ..... 26

    WORKFORCE EDUCATION (CCOT) – DEPARTMENTS 13120-29 ..... 27

    BUSINESS TECHNOLOGY – DEPARTMENT 14010 ..... 28

    INDUSTRIAL TECHNOLOGY – DEPARTMENT 14020 ..... 29

    MECHATRONICS – DEPARTMENT 14055 ..... 30

    AGRICULTURE TECHNOLOGY – DEPARTMENT 14060 ..... 31

    WELDING – DEPARTMENT 14065 ..... 32

    CONSTRUCTION TECHNOLOGY – DEPARTMENT 14070.....33

COSMETOLOGY – DEPARTMENT 14100 .....	34
PUBLIC SERVICE – DEPARTMENT 14150.....	35
FINE & LIBERAL ARTS – DEPARTMENT 15010.....	36
SOCIAL SCIENCES – DEPARTMENT 15060 .....	37
MATH – DEPARTMENT 15100.....	38
SCIENCE – DEPARTMENT 15150.....	39
ALLIED HEALTH – DEPARTMENT 16010 .....	40
GENERIC ENTRY RN PROGRAM – DEPARTMENT 16040.....	41
RN PROGRAM – DEPARTMENT 16050 .....	42
RN ONLINE PROGRAM – DEPARTMENT 16060 .....	43
NAH SIMULATION - DEPARTMENT 16080.....	44
LPN PROGRAM – DEPARTMENT 16100 .....	45
EMT PARAMEDIC – DEPARTMENT 16170.....	46
ONLINE INSTRUCTION – DEPARTMENT 17010 .....	47
VCRPA PLANNING – DEPARTMENT 20010.....	48
VCA PLANNING – DEPARTMENT 20050.....	49
ASSESSMENT – DEPARTMENT 20500.....	50
PROFESSIONAL EDUCATION – DEPARTMENT 21030.....	51
INFORMATION SERVICES – DEPARTMENT 22010.....	52
COMPUTER LABS – DEPARTMENT 22020.....	53
COMMENCEMENT – DEPARTMENT 23020 .....	54
ACADEMIC ADVISING CENTER – DEPARTMENT 23070.....	55
ORIENTATION – DEPARTMENT 23080.....	56
CAREER SERVICES – DEPARTMENT 23500.....	57
LEARNING RESOURCE CENTER – DEPARTMENT 24010.....	58
INSTRUCTIONAL EQUIPMENT – DEPARTMENT 25010.....	59

FINANCIAL AID – DEPARTMENT 30010..... 60

ADMISSIONS – DEPARTMENT 31010..... 61

STUDENT DEVELOPMENT – DEPARTMENT 32010..... 62

CAREER COACH – DEPARTMENT 32020..... 63

ADA COMPLIANCE – DEPARTMENT 32050..... 64

REGISTRAR – DEPARTMENT 33010 ..... 65

CAMPUS EVENTS – DEPARTMENT 34010..... 66

STUDENT EVENTS – DEPARTMENT 34500 ..... 67

MEDIA RELATIONS – DEPARTMENT 35010 ..... 68

MARKETING NEWSPAPER ADVERTISING – DEPARTMENT 35020 ..... 69

MARKETING RADIO ADVERTISING – DEPARTMENT 35030 ..... 70

MARKETING SPECIAL ADVERTISING – DEPARTMENT 35040..... 71

MEDIA RELATIONS STATE CONTRACT PRINTING – DEPARTMENT 35050..... 72

MARKETING – DEPARTMENT 35100..... 73

RETENTION – DEPARTMENT 36010 ..... 74

RECEPTIONIST – DEPARTMENT 38010..... 75

TRIO PROGRAM – DEPARTMENT 39000..... 76

CHANCELLOR – DEPARTMENT 40010..... 77

INSTITUTIONAL RESEARCH – DEPARTMENT 41010 ..... 78

STUDENT AFFAIRS – DEPARTMENT 42010..... 79

FINANCE AND ADMINISTRATION – DEPARTMENT 43010 ..... 80

BUSINESS OFFICE – DEPARTMENT 43040..... 81

ACADEMICS – DEPARTMENT 44010 ..... 82

INSTITUTIONAL SUPPORT – DEPARTMENT 45010..... 83

TELEPHONE – DEPARTMENT 45220 ..... 84

POSTAGE – DEPARTMENT 45240..... 85

CENTRAL SUPPLIES – DEPARTMENT 45260 .....	86
DEVELOPMENT – DEPARTMENT 46010 .....	87
MAINTENANCE (BUILDINGS) – DEPARTMENT 52010 .....	88
MAINTENANCE (GROUNDS) – DEPARTMENT 52020 .....	89
MAINTENANCE (VEHICLES) – DEPARTMENT 52030 .....	90
UTILITIES – DEPARTMENT 52040.....	91
SHIPPING AND RECEIVING – DEPARTMENT 52060 .....	92
SECURITY – DEPARTMENT 52070 .....	93
NON-MANDATORY TRANSFERS – DEPARTMENT 70000 .....	94
MANDATORY TRANSFERS – DEPARTMENT 71000.....	95
TRANSFERS DEBT SERVICE (REVOLVING LOAN) – DEPARTMENT 71030.....	96
TRANSFERS DEBT SERVICE (REVOLVING LOAN) – DEPARTMENT 71040.....	97
SCHOLARSHIPS – DEPARTMENT 72000 .....	98
AUXILIARY – COSMETOLOGY RESALE – DEPARTMENT 14100 .....	99
AUXILIARY – STUDENT ACTIVITIES – DEPARTMENT 34500 .....	100
AUXILIARY – BOOKSTORE – DEPARTMENT 80000 .....	101
AUXILIARY – FOOD SERVICE – DEPARTMENT 80500.....	102

# **EXECUTIVE BUDGET SUMMARY**

## **For the Fiscal Year Ending June 30, 2021**

### **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 FY21 budget is based upon General Revenue of \$3,510,612 in Category A, \$206,507 in Category B and a Workforce 2000 forecast of \$780,084. The Administrative Cabinet members worked with their area budget managers in developing this budget. The FY21 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 be decreased for FY21. \$620,449 in Category A, B will be \$206,507. C and D of \$413,014 will not be in the budget
- Revenue from the ¼ cent county sales tax is projected to generate \$1,209,500, a decrease of \$265,500.
- Department operating budgets were formulated very closely to the 2020 levels
- Continuation of third-party vendors for evening custodial services and security.
- Debt service for FY21 will be set at \$207,556. This debt service is for the Workforce Training Center.

## **Estimated Revenues**

Revenues for FY21 projections decreased from FY20 revenues. State appropriation projected funding for FY21 is \$3,510,612 in Category A, a decrease of \$620,449 from FY20 General Revenue appropriation, and \$206,507 in Category B. Workforce 2000 funds projections are \$780,084. Local sales tax projections are \$1,209,500.

## **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 FY21 budget has funded our student scholarship account at \$450,000, as increase from FY20. This budget funds institutional scholarships and financial awards.

Debt service for FY21 is \$207,556. This payment is to the Arkansas Revolving Loan Account in which funds were 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, 2021

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
OPERATING REVENUE						
Student tuition & fees	\$3,396,206.00				\$	3,396,206
Less: Institutional scholarships	(275,000)					(275,000)
Less: Other scholarship allowances			(2,500,000)			(2,500,000)
Patient services						-
Federal and county appropriations						-
Federal grants and contracts			1,847,678			1,847,678
State and local grants and contracts			939,645			939,645
Non-governmental grants and contracts						-
Sales/services of educational departments		20,000				20,000
Insurance plan						-
Auxiliary enterprises:						
Athletics						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore		600,000				600,000
Less: Institutional scholarships	(25,000)					(25,000)
Less: Other scholarship allowances			(400,000)			(400,000)
Other auxiliary enterprises		105,000				105,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	124,766					124,766
TOTAL OPERATING REVENUES	3,220,972	725,000	(112,677)	-	-	3,833,295
OPERATING EXPENSES						
Compensation & benefits	6,428,973	182,761	1,406,460			8,018,194
Supplies & services	1,820,779	542,239	1,274,602	150,000		3,787,620
Scholarships & fellowships	150,000		876,472			1,026,472
Insurance plan						-
Depreciation				775,000		775,000
TOTAL OPERATING EXPENSES	8,399,752	725,000	3,557,534	925,000	-	13,607,286
OPERATING INCOME/LOSS	(5,178,780)	-	(3,670,211)	(925,000)	-	(9,773,991)



	<u>E&amp;G</u>	<u>Auxiliary</u>	<u>Restricted</u>	<u>Plant</u>	<u>Other</u>	<u>TOTAL</u>
<b>NON-OPERATING REVENUES (EXPENSES)</b>						
State appropriations	4,497,203					4,497,203
Property & sales tax	1,209,500					1,209,500
Federal nonoperating grants			3,296,472			3,296,472
State and local nonoperating grants			373,739			373,739
Other nonoperating grants						
Gifts						-
Investment income	70,000					70,000
Interest on capital asset-related debt				(9,616)		(9,616)
Other						-
NET NON-OPERATING REVENUES	<u>5,776,703</u>	<u>-</u>	<u>3,670,211</u>	<u>(9,616)</u>	<u>-</u>	<u>9,437,298</u>
INCOME (LOSS) BEFORE OTHER REV/EXP	<u>597,923</u>	<u>-</u>	<u>-</u>	<u>(934,616)</u>	<u>-</u>	<u>(336,693)</u>
<b>OTHER CHANGES IN NET POSITION</b>						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TRANSFERS IN (OUT)</b>						
Debt Service	(207,556)			207,556		-
Other	(390,367)			390,367		-
TOTAL TRANSFERS IN (OUT)	<u>(597,923)</u>	<u>-</u>	<u>-</u>	<u>597,923</u>	<u>-</u>	<u>-</u>
INCREASE (DECREASE) IN NET POSITION	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (336,693)</u>	<u>\$ -</u>	<u>\$ (336,693)</u>
<b>IF DECREASE IN NET POSITION ABOVE:</b>						
Use of prior year net position to balance budget*				336,693		336,693
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>*Use of prior year net position for the following:</b>						
Deferred Maintenance: HVAC repairs/equipment repairs				336,693		336,693
Chiller						-
						-
Total (agrees to "Use of prior year net position" above)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 336,693</u>	<u>\$ -</u>	<u>\$ 336,693</u>

NET POSITION:

Audited net position at June 30, 2019	\$	3,641,250	\$	329,137	\$	120,654	\$	11,607,413		
Projected change in net position for year ending June 30, 2020		-		-		-		-		
Projected net position at June 30, 2020	\$	3,641,250	\$	329,137	\$	120,654	\$	11,607,413	\$	-

**SUMMARY OF ACTUAL REVENUE – EDUCATIONAL AND GENERAL FUND**

**For Fiscal Year Ending June 30, 2019**

**And Budgeted Revenue**

**For Fiscal Years Ending June 30, 2020 and June 30, 2021**

	FY 2018-19 ACTUAL	PERCENT OF TOTAL	FY 2019-20 BUDGET	PERCENT OF TOTAL	FY 2020-21 BUDGET	PERCENT OF TOTAL
<b>REVENUES</b>						
Tuition and Fees	3,411,879	33.91%	3,490,637	34.45%	3,396,206	36.53%
State Appropriations						
Category A	4,131,061	41.05%	4,131,061	40.78%	3,510,612	37.76%
Category B	64,112	0.00%	64,112	0.63%	206,507	2.22%
Workforce	842,427	8.37%	855,865	8.45%	780,084	8.39%
Total State Appropriations	4,973,488	49.42%	5,051,038	49.86%	4,497,203	48.37%
Local Sales Tax	1,502,001	14.93%	1,475,000	14.56%	1,209,500	13.01%
Other Sources	175,600	1.75%	114,371	1.13%	194,766	2.09%
<b>Total Educational and General</b>	<b>10,062,968</b>	<b>100.00%</b>	<b>10,131,046</b>	<b>100.00%</b>	<b>9,297,675</b>	<b>100.00%</b>

**SUMMARY OF ACTUAL REVENUE – AUXILIARY FUND**

**For Fiscal Year Ending June 30, 2019**

**And Budgeted Revenue**

**For Fiscal Years Ending June 30, 2020 and June 30, 2021**

	FY 2018-19 ACTUAL	PERCENT OF TOTAL	FY 2019-20 BUDGET	PERCENT OF TOTAL	FY 2020-21 BUDGET	PERCENT OF TOTAL
<b>REVENUES</b>						
Bookstore	488,563	80.38%	660,000	82.72%	600,000	82.76%
Food Service	84,693	13.93%	90,339	11.32%	105,000	14.48%
Other Auxiliary Units	34,534	5.68%	47,500	5.95%	20,000	2.76%
<b>Total Auxiliary</b>	<b>607,791</b>	<b>100.00%</b>	<b>797,839</b>	<b>100.00%</b>	<b>725,000</b>	<b>100.00%</b>

## SUMMARY OF ACTUAL EXPENDITURES – EDUCATIONAL & GENERAL FUND

For Fiscal Year Ending June 30, 2019

And Budgeted Expenditures

For Fiscal Years Ending June 30, 2020 and June 30, 2021

	FY 2018-19 ACTUAL	PERCENT OF TOTAL	FY 2019-20 BUDGET	PERCENT OF TOTAL	FY 2020-21 BUDGET	PERCENT OF TOTAL
<b>EXPENDITURES</b>						
Instruction	3,470,033	35.71%	3,442,982	33.98%	3,288,503	35.37%
Academic Support	1,504,310	15.48%	1,299,528	12.83%	990,556	10.65%
Student Services	1,038,961	10.69%	1,142,701	11.28%	1,087,364	11.70%
Institutional Support	1,579,627	16.26%	1,879,209	18.55%	1,833,602	19.72%
Physical Plant	975,411	10.04%	1,074,214	10.60%	1,049,727	11.29%
Scholarships & Awards	437,207	4.50%	381,000	3.76%	450,000	4.84%
Transfers	711,825	7.33%	911,412	9.00%	597,923	6.43%
Contingency Fund		0.00%		0.00%		0.00%
<b>Total Educational and General</b>	<b>9,717,374</b>	<b>100.00%</b>	<b>10,131,046</b>	<b>100.00%</b>	<b>9,297,675</b>	<b>100.00%</b>

## SUMMARY OF ACTUAL EXPENDITURES – AUXILIARY FUND

For Fiscal Year Ending June 30, 2019

And Budgeted Expenditures

For Fiscal Years Ending June 30, 2020 and June 30, 2021

	FY 2018-19 ACTUAL	PERCENT OF TOTAL	FY 2019-20 BUDGET	PERCENT OF TOTAL	FY 2020-21 BUDGET	PERCENT OF TOTAL
<b>EXPENDITURES</b>						
Bookstore	412,619	71.61%	594,465	74.51%	520,254	71.76%
Food Service	128,606	22.32%	147,474	18.48%	148,846	20.53%
Other Auxiliary Units	35,006	6.07%	55,900	7.01%	55,900	7.71%
Auxiliary Contingency		0.00%				0.00%
<b>Total Auxiliary</b>	<b>576,231</b>	<b>100.00%</b>	<b>797,839</b>	<b>100.00%</b>	<b>725,000</b>	<b>100.00%</b>

**BREAKDOWN OF BUDGETED EXPENDITURES – EDUCATIONAL & GENERAL FUND**  
**For the Fiscal Year Ending June 30, 2021**

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Instruction	2,219,110	676,198	393,195					3,288,503
Academic Support	603,089	212,154	175,313					990,556
Student Services	633,462	243,449	210,453					1,087,364
Institutional Support	1,150,983	404,994	277,625					1,833,602
Physical Plant	207,677	77,857	764,193					1,049,727
Scholarships & Awards					450,000			450,000
Transfers				207,556			390,367	597,923
Contingency Fund								-
<b>Total Educational and General</b>	<b>4,814,321</b>	<b>1,614,652</b>	<b>1,820,779</b>	<b>207,556</b>	<b>450,000</b>	<b>-</b>	<b>390,367</b>	<b>9,297,675</b>

**BREAKDOWN OF BUDGETED EXPENDITURES – AUXILIARY FUND**  
**For the Fiscal Year Ending June 30, 2021**

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Bookstore	63,871	35,994	420,389					520,254
Food Service	54,117	28,779	65,950					148,846
Other Auxiliary Units			55,900					55,900
Auxiliary Contingency						-		-
<b>Total Auxiliary</b>	<b>117,988</b>	<b>64,773</b>	<b>542,239</b>	-	-	-	-	<b>725,000</b>



# **DEPARTMENTAL SUMMARIES**

DEPARTMENTAL SUMMARIES

FALL ADJUNCT FACULTY – DEPARTMENT 11010

BUDGET FOR 2021

SALARIES	\$150,000
FRINGE BENEFITS	26,742
MAINT & OPER	
OTHER	
<b>TOTAL</b>	<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 2021

SALARIES	\$150,000
FRINGE BENEFITS	26,742
MAINT & OPER	
OTHER	
<b>TOTAL</b>	<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 2021

SALARIES	\$75,000
FRINGE BENEFITS	11,250
MAINT & OPER	
OTHER	
<b>TOTAL</b>	<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 2021

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

<b>POSITION NUMBER</b>	<b>NAME</b>	<b>TITLE</b>	<b>ACCOUNT NUMBER</b>	<b>PERIOD CODE</b>	<b>TOTAL SALARY</b>	<b>BUDGET</b>
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DEPARTMENTAL SUMMARIES

CONCURRENT PROGRAMS – DEPARTMENT 11050

BUDGET FOR 2021

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

NAME	TITLE	ACCOUNT NUMBER	PERIOD	TOTAL SALARY	BUDGET
			CODE		
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 2021

SALARIES	\$63,589
FRINGE BENEFITS	17,526
MAINT & OPER	4,250
OTHER	
<b>TOTAL</b>	<u><u>\$85,365</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
50	TILLERY, DEANNA	SPEC INST - DIRECTOR OF STUDENT SUCCESS CENTER	11-0-12050-50200	11F	\$42,089	\$42,089
999	VACANT	PART TIME SALARIES	11-0-12050-50311		21,500	21,500
					<u>\$63,589</u>	<u>\$63,589</u>

DEPARTMENTAL SUMMARIES

WORKFORCE EDUCATION – DEPARTMENT 13010

BUDGET FOR 2021

SALARIES	\$40,670
FRINGE BENEFITS	8,217
MAINT & OPER	10,120
OTHER	
<b>TOTAL</b>	<u><u>\$59,007</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
	STEVENS, KATRINA	COMMUNITY EDUCATION CAREER SERVICE AWARD - 15%	11-0-13010-50100	12A	800	120
53	VACANT	PART-TIME FACULTY	11-0-13010-50211	AF	10,000	10,000
					<u>\$ 101,348</u>	<u>\$ 40,670</u>



DEPARTMENTAL SUMMARIES

WORKFORCE EDUCATION (COMMUNITY) – DEPARTMENT 13050

BUDGET FOR 2021

SALARIES	\$35,721
FRINGE BENEFITS	5,193
MAINT & OPER	6,072
OTHER	
<b>TOTAL</b>	<u><u>\$46,986</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
	STEVENS, KATRINA	COMMUNITY EDUCATION CAREER SERVICE AWARD 60%	11-0-13050-50100	12A	800	480
53	VACANT	PART-TIME FACULTY	11-0-13050-50211	AF	10,000	10,000
					<u>\$52,868</u>	<u>\$35,721</u>

DEPARTMENTAL SUMMARIES

WORKFORCE EDUCATION (SPECIAL EVENTS) – DEPARTMENT 13100

BUDGET FOR 2021

SALARIES	\$12,717
FRINGE BENEFITS	1,758
MAINT & OPER	6,525
OTHER	
<b>TOTAL</b>	<u><u>\$21,000</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	\$42,068	\$10,517
	STEVENS, KATRINA	CAREER SERVICE AWARD - 25%	11-0-13100-50100	12A	800	200
53	VACANT	PART-TIME FACULTY	11-0-13100-50211	AF	2,000	2,000
999	VACANT	PART-TIME EXTRA HELP	11-0-13100-50311		0	0
					<u>44,868</u>	<u>12,717</u>

DEPARTMENTAL SUMMARIES

WORKFORCE EDUCATION (CCOT) – DEPARTMENTS 13120-29

BUDGET FOR 2021

SALARIES	\$30,000
FRINGE BENEFITS	2,400
MAINT & OPER	2,000
OTHER	
<b>TOTAL</b>	<u><u>\$34,400</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 2021**

SALARIES	137,659
FRINGE BENEFITS	46,977
MAINT & OPER	8,350
OTHER	
<b>TOTAL</b>	<u><u>\$192,986</u></u>

<b>POSITION NUMBER</b>	<b>NAME</b>	<b>TITLE</b>	<b>ACCOUNT NUMBER</b>	<b>PERIOD CODE</b>	<b>TOTAL SALARY</b>	<b>BUDGET</b>
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	STEWART, BLAYNE	FACULTY - 72%	11-0-14010-50200	9F	42,420	30,542
					<u>\$163,364</u>	<u>\$137,659</u>

DEPARTMENTAL SUMMARIES

INDUSTRIAL TECHNOLOGY – DEPARTMENT 14020

BUDGET FOR 2021

SALARIES	\$111,062
FRINGE BENEFITS	41,350
MAINT & OPER	10,000
OTHER	
<b>TOTAL</b>	<u><u>\$162,412</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
46	HARBER, ZACHERY	DIRECTOR OF CAREER & TECHNICAL EDUCATION 100%	11-0-14020-50100	12A	\$61,610	\$61,610
52	WINSTON, DANIEL	FACULTY - 60%	11-0-14020-50200	12F	48,000	28,800
29	BOWREN, VICKY	ADMIN. SPECIALIST III - 70%	11-0-14020-50111	12C	28,703	20,092
	BOWREN, VICKY	CAREER SERVICE AWARD- 70%	11-0-14020-50111	12C	800	560
					<u>\$139,113</u>	<u>\$111,062</u>

DEPARTMENTAL SUMMARIES

MECHATRONICS – DEPARTMENT 14055

BUDGET FOR 2021

SALARIES	\$9,200
FRINGE BENEFITS	2,857
MAINT & OPER	5,000
OTHER	
<b>TOTAL</b>	<u><u>\$17,057</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 2021

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$3,300
OTHER	
<b>TOTAL</b>	<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 2021

SALARIES	\$9,200
FRINGE BENEFITS	2,857
MAINT & OPER	12,500
OTHER	
<b>TOTAL</b>	<u><u>\$24,557</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
52			11-0-14065-50200			
52	MUSE, AUSTIN	FACULTY - 20%	11-0-14065-50200	12F	46,000	9,200
					<u>\$46,000</u>	<u>\$9,200</u>



DEPARTMENTAL SUMMARIES

CONSTRUCTION TECHNOLOGY - DEPARTMENT 14070

BUDGET FOR 2021

SALARIES	\$0
FRINGE BENEFITS	0
MAINT & OPER	5,000
OTHER	
<b>TOTAL</b>	<u><u>\$5,000</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
						\$0
					<u>\$0</u>	<u>\$0</u>

DEPARTMENTAL SUMMARIES

**COSMETOLOGY – DEPARTMENT 14100**

**BUDGET FOR 2021**

SALARIES	\$81,874
FRINGE BENEFITS	25,372
MAINT & OPER	36,075
OTHER	
<b>TOTAL</b>	<u><u>\$143,321</u></u>

<b>POSITION NUMBER</b>	<b>NAME</b>	<b>TITLE</b>	<b>ACCOUNT NUMBER</b>	<b>PERIOD CODE</b>	<b>TOTAL SALARY</b>	<b>BUDGET</b>
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 2021

SALARIES	\$51,555
FRINGE BENEFITS	24,947
MAINT & OPER	5,425
OTHER	
<b>TOTAL</b>	<u><u>\$81,927</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 2021

SALARIES	\$325,510
FRINGE BENEFITS	101,670
MAINT & OPER	9,575
OTHER	
<b>TOTAL</b>	<u><u>\$436,755</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 2021

SALARIES	\$118,512
FRINGE BENEFITS	38,848
MAINT & OPER	2,250
OTHER	
<b>TOTAL</b>	<u><u>\$159,610</u></u>

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
					<u>\$158,462</u>	<u>\$118,512</u>

DEPARTMENTAL SUMMARIES

**MATH – DEPARTMENT 15100**

**BUDGET FOR 2021**

SALARIES	\$104,818
FRINGE BENEFITS	44,782
MAINT & OPER	3,380
OTHER	
<b>TOTAL</b>	<u><u>\$152,980</u></u>

<b>POSITION NUMBER</b>	<b>NAME</b>	<b>TITLE</b>	<b>ACCOUNT NUMBER</b>	<b>PERIOD CODE</b>	<b>TOTAL SALARY</b>	<b>BUDGET</b>
46	MUSE, DOUGLAS	DIVISION CHAIRPERSON - 80%	11-0-15100-50200	11F	\$59,556	\$47,645
52	BROWN, LAWRENCE	FACULTY - 50%	11-0-15100-50200	9F	43,928	21,964
52	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 2021

SALARIES	\$207,171
FRINGE BENEFITS	91,631
MAINT & OPER	20,030
OTHER	
<b>TOTAL</b>	<u><u>\$318,832</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
46	MUSE, DOUGLAS	DIVISION CHAIRPERSON - 20%	11-0-15150-50200	11F	\$59,556	\$11,911
52	BROWN, LAWRENCE	FACULTY - 50%	11-0-15150-50200	9F	43,928	21,964
52	HOFFMAN, VERNON	FACULTY	11-0-15150-50200	9F	43,314	43,314
52	MEINZER, BEVERLY	FACULTY	11-0-15150-50200	9F	44,270	44,270
52	RATCLIFF, RACHEL	FACULTY	11-0-15150-50200	9F	43,067	43,067
52	SEELY, ANDREW	FACULTY	11-0-15150-50200	9F	42,645	42,645
					<u><u>\$276,780</u></u>	<u><u>\$207,171</u></u>

DEPARTMENTAL SUMMARIES

ALLIED HEALTH – DEPARTMENT 16010

BUDGET FOR 2021

SALARIES	\$16,768
FRINGE BENEFITS	3,650
MAINT & OPER	9,450
CAPITAL OUTLAY	
<b>TOTAL</b>	<u><u>\$29,868</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><u>\$102,596</u></u>	<u><u>\$16,768</u></u>



DEPARTMENTAL SUMMARIES

GENERIC ENTRY RN PROGRAM – DEPARTMENT 16040

BUDGET FOR 2021

SALARIES	\$10,260
FRINGE BENEFITS	2,002
MAINT & OPER	25,825
OTHER	
<b>TOTAL</b>	<u><u>\$38,087</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><u>\$102,596</u></u>	<u><u>\$10,260</u></u>

DEPARTMENTAL SUMMARIES

RN PROGRAM – DEPARTMENT 16050

BUDGET FOR 2021

SALARIES	\$172,956
FRINGE BENEFITS	60,024
MAINT & OPER	66,875
OTHER	
<b>TOTAL</b>	<u><u>\$299,855</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
46	CANDLER, MARIETTA	DIVISION CHAIRPERSON - 30%	11-0-16050-50200	12F	\$75,020	\$22,506
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
					<u>\$247,531</u>	<u>\$172,956</u>

DEPARTMENTAL SUMMARIES

RN ONLINE PROGRAM – DEPARTMENT 16060

BUDGET FOR 2021

SALARIES	\$117,046
FRINGE BENEFITS	48,337
MAINT & OPER	35,420
OTHER	
<b>TOTAL</b>	<u><u>\$200,803</u></u>

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 COORDIN <sup>A</sup>	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
					<u><u>\$205,631</u></u>	<u><u>\$117,046</u></u>

DEPARTMENTAL SUMMARIES

NAH SIMULATION - DEPARTMENT 16080

BUDGET FOR 2021

SALARIES	\$50,500
FRINGE BENEFITS	22,697
MAINT & OPER	5,100
OTHER	
<b>TOTAL</b>	<u><u>\$78,297</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><u>\$50,500</u></u>	<u><u>\$50,500</u></u>

DEPARTMENTAL SUMMARIES

LPN PROGRAM – DEPARTMENT 16100

BUDGET FOR 2021

SALARIES	\$117,525
FRINGE BENEFITS	48,997
MAINT & OPER	32,865
OTHER	
<b>TOTAL</b>	<u><u>\$199,387</u></u>

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	43,612	43,612
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
					<u><u>\$198,223</u></u>	<u><u>\$117,525</u></u>

DEPARTMENTAL SUMMARIES

EMT PARAMEDIC – DEPARTMENT 16170

BUDGET FOR 2021

SALARIES	\$45,169
FRINGE BENEFITS	17,412
MAINT & OPER	21,780
CAPITAL OUTLAY	
<b>TOTAL</b>	<u><u>\$84,361</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 2021

SALARIES	\$9,628
FRINGE BENEFITS	770
MAINT & OPER	42,050
CAPITAL OUTLAY	
<b>TOTAL</b>	<u><u>\$52,448</u></u>

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

DEPARTMENTAL SUMMARIES

VCRPA PLANNING – DEPARTMENT 20010

BUDGET FOR 2021

SALARIES	\$32,162
FRINGE BENEFITS	8,490
MAINT & OPER	450
OTHER	
<b>TOTAL</b>	<u><u>\$41,102</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 - 40%	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 2021

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$7,100
OTHER	
<b>TOTAL</b>	<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 2021

SALARIES	\$32,162
FRINGE BENEFITS	8,490
MAINT & OPER	8,900
OTHER	
<b>TOTAL</b>	<u><u>\$49,552</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 - 40%	11-0-20500-50100		800	320
					<u><u>\$80,405</u></u>	<u><u>\$32,162</u></u>

DEPARTMENTAL SUMMARIES

PROFESSIONAL EDUCATION – DEPARTMENT 21030

BUDGET FOR 2021

SALARIES	
FRINGE BENEFITS	\$0
MAINT & OPER	
OTHER	
<b>TOTAL</b>	<u><u>\$0</u></u>

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

INFORMATION SERVICES – DEPARTMENT 22010

BUDGET FOR 2021

SALARIES	\$222,519
FRINGE BENEFITS	75,768
MAINT & OPER	440,000
CAPITAL OUTLAY	
<b>TOTAL</b>	<u><u>\$738,287</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	\$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
		CAREER SERVICE	11-0-22010-50100		800	800
12	RAMSEY, LEA	COORD. OF ADMINISTRATIVE COMPUTING	11-0-22010-50100	12A	63,040	63,040
	RAMSEY, LEA	CAREER SERVICE	11-0-22010-50100		1,000	1,000
38	BLUE, CRYSTAL	RECORDS MANAGEMENT	11-0-22010-50111	12A	34,599	34,599
					<u><u>\$222,519</u></u>	<u><u>\$222,519</u></u>

DEPARTMENTAL SUMMARIES

COMPUTER LABS – DEPARTMENT 22020

BUDGET FOR 2021

SALARIES	\$32,500
FRINGE BENEFITS	19,192
MAINT & OPER	7,200
OTHER	
<b>TOTAL</b>	<u><u>\$58,892</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
39	MCANALLY, DUSTIN	COMPUTER LAB TECHNICIAN	11-0-22020-50111	12C	\$32,500	\$32,500
					<u>\$32,500</u>	<u>\$32,500</u>

DEPARTMENTAL SUMMARIES

COMMENCEMENT – DEPARTMENT 23020

BUDGET FOR 2021

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$4,500
OTHER	
<b>TOTAL</b>	<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 2021**

SALARIES	\$160,338
FRINGE BENEFITS	65,724
MAINT & OPER	2,200
OTHER	
<b>TOTAL</b>	<b>\$228,262</b>

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	VACANT	ACADEMIC ADVISOR	11-0-23070-50100	12A	0	0
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	WINSTON, COMFORT	ADMINISTRATIVE SPECIALIST III	11-0-23070-50111	12C	25,268	25,268
					<b>\$160,338</b>	<b>\$160,338</b>

DEPARTMENTAL SUMMARIES

ORIENTATION – DEPARTMENT 23080

BUDGET FOR 2021

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$12,300
OTHER	
<b>TOTAL</b>	<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 2021

SALARIES	\$24,240
FRINGE BENEFITS	6,498
MAINT & OPER	6,654
OTHER	
<b>TOTAL</b>	<u><u>\$37,392</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 2021

SALARIES	\$99,168
FRINGE BENEFITS	27,992
MAINT & OPER	24,642
CAPITAL OUTLAY	10,400
<b>TOTAL</b>	<u><u>\$162,202</u></u>

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		800	800
999	VACANT	PART-TIME SALARIES	11-0-24010-50311		15,000	15,000
					<u><u>\$99,168</u></u>	<u><u>\$99,168</u></u>

DEPARTMENTAL SUMMARIES

INSTRUCTIONAL EQUIPMENT – DEPARTMENT 25010

BUDGET FOR 2021

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$15,000
CAPITAL OUTLAY	
<b>TOTAL</b>	<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 2021

SALARIES	\$166,032
FRINGE BENEFITS	49,076
MAINT & OPER	15,600
OTHER	
<b>TOTAL</b>	<u><u>\$230,708</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	\$58,836	\$58,836
	CROSS, KRISTEN	CAREER SERVICE			1,000	1,000
6	SINELE, JENNIFER	ASST. DIRECTOR OF FINANCIAL AID	11-0-30010-50100	12A	41,593	41,593
	SINELE, JENNIFER	CAREER SERVICE			1,200	1,200
36	GARDNER, PHYLLIS	FINANCIAL AID SPECIALIST	11-0-30010-50111	12C	31,308	31,308
	GARDNER, PHYLLIS	CAREER SERVICE			800	800
29	ENGLISH, TIFFANY	ADMIN. SPECIALIST III	11-0-30010-50111	12C	27,795	27,795
999	VACANT	PART TIME SALARIES	11-0-30010-50311		3,500	3,500
					<u>\$166,032</u>	<u>\$166,032</u>

DEPARTMENTAL SUMMARIES

ADMISSIONS – DEPARTMENT 31010

BUDGET FOR 2021

SALARIES	\$109,020
FRINGE BENEFITS	41,886
MAINT & OPER	23,601
OTHER	
<b>TOTAL</b>	<u><u>\$174,507</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
16	FOREE, AMY	DIRECTOR OF ADMISSIONS	11-0-31010-50100	12A	\$50,665	\$50,665
21	AKINS, MEAGAN	ENROLLMENT SPECIALIST	11-0-31010-50100	12A	31,209	31,209
21	VACANT	ENROLLMENT SPECIALIST	11-0-31010-50100	12A	0	0
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
					<u><u>\$109,020</u></u>	<u><u>\$109,020</u></u>

DEPARTMENTAL SUMMARIES

STUDENT DEVELOPMENT – DEPARTMENT 32010

BUDGET FOR 2021

SALARIES	\$102,873
FRINGE BENEFITS	39,831
MAINT & OPER	7,350
OTHER	
<b>TOTAL</b>	<u><u>\$150,054</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><u>\$102,873</u></u>	<u><u>\$102,873</u></u>

DEPARTMENTAL SUMMARIES

CAREER COACH – DEPARTMENT 32020

BUDGET FOR 2021

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$2,500
OTHER	
<b>TOTAL</b>	<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 2021

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$9,920
OTHER	
<b>TOTAL</b>	<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 2021

SALARIES	\$111,617
FRINGE BENEFITS	58,003
MAINT & OPER	6,575
CAPITAL OUTLAY	
<b>TOTAL</b>	<u><u>\$176,195</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	VACANT	ADMIN. SPECIALIST II	11-0-33010-50111	12C	25,458	25,458
					<u><u>\$111,617</u></u>	<u><u>\$111,617</u></u>

DEPARTMENTAL SUMMARIES

CAMPUS EVENTS – DEPARTMENT 34010

BUDGET FOR 2021

SALARIES	\$46,630
FRINGE BENEFITS	13,512
MAINT & OPER	12,000
OTHER	
<b>TOTAL</b>	<u><u>\$72,142</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 2021

SALARIES	\$13,028
FRINGE BENEFITS	3,337
MAINT & OPER	4,125
OTHER	
<b>TOTAL</b>	<u><u>\$20,490</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
	FREEZE, MICKEY	CAREER SERVICE AWARD -25%	11-0-34500-50100		800	200
999	VACANT	PART TIME SALARIES	11-0-34500-50311		3,000	3,000
					<u><u>\$43,110</u></u>	<u><u>\$13,028</u></u>

DEPARTMENTAL SUMMARIES

**MEDIA RELATIONS – DEPARTMENT 35010**

**BUDGET FOR 2021**

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

<b>POSITION NUMBER</b>	<b>NAME</b>	<b>TITLE</b>	<b>ACCOUNT NUMBER</b>	<b>PERIOD CODE</b>	<b>TOTAL SALARY</b>	<b>BUDGET</b>
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 2021

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$10,500
OTHER	
<b>TOTAL</b>	<u><u>\$10,500</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 2021

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$20,000
OTHER	
<b>TOTAL</b>	<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 2021

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$20,300
OTHER	
<b>TOTAL</b>	<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 2021**

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

<b>POSITION NUMBER</b>	<b>NAME</b>	<b>TITLE</b>	<b>ACCOUNT NUMBER</b>	<b>PERIOD CODE</b>	<b>TOTAL SALARY</b>	<b>BUDGET</b>
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DEPARTMENTAL SUMMARIES

MARKETING – DEPARTMENT 35100

BUDGET FOR 2021

SALARIES	\$43,405
FRINGE BENEFITS	21,326
MAINT & OPER	54,750
OTHER	
<b>TOTAL</b>	<u><u>\$119,481</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 2021

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$1,725
OTHER	
<b>TOTAL</b>	<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 2021

SALARIES	\$38,857
FRINGE BENEFITS	16,319
MAINT & OPER	
OTHER	
<b>TOTAL</b>	<u><u>\$55,176</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		1,200	1,200
999	PART TIME		11-0-38010-50311		15,000	15,000
					<u><u>\$38,857</u></u>	<u><u>\$38,857</u></u>

DEPARTMENTAL SUMMARIES

TRIO PROGRAM – DEPARTMENT 39000

BUDGET FOR 2021

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$12,107
OTHER	
<b>TOTAL</b>	<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 2021

SALARIES	\$224,242
FRINGE BENEFITS	77,397
MAINT & OPER	12,500
OTHER	
<b>TOTAL</b>	<u><u>\$314,139</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		1,200	1,200
22	HIGHTOWER, JODIE	ASSIST. TO THE CHANCELLOR	11-0-40010-50100	12A	41,915	41,915
					<u><u>\$224,242</u></u>	<u><u>\$224,242</u></u>

DEPARTMENTAL SUMMARIES

INSTITUTIONAL RESEARCH – DEPARTMENT 41010

BUDGET FOR 2021

SALARIES	\$82,081
FRINGE BENEFITS	21,723
MAINT & OPER	3,800
OTHER	
<b>TOTAL</b>	<u><u>\$107,604</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	\$79,605	\$15,921
	AUSTIN, ANNE	CAREER SERVICE	11-0-41010-50100		800	160
20	SHARP, DELTHA	DIRECTOR OF INSTITUTIONAL RESEARCH	11-0-41010-50100	12A	65,000	65,000
	SHARP, DELTHA	CAREER SERVICE	11-0-41010-50100		1,000	1,000
					<u>\$146,405</u>	<u>\$82,081</u>

DEPARTMENTAL SUMMARIES

STUDENT AFFAIRS – DEPARTMENT 42010

BUDGET FOR 2021

SALARIES	\$122,903
FRINGE BENEFITS	45,590
MAINT & OPER	13,500
OTHER	
<b>TOTAL</b>	<u><u>\$181,993</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
4	VACANT	VICE CHANCELLOR OF STUDENT AFFAIRS	11-0-42010-50100	12A	\$95,000	\$95,000
29	BRAY, LYNN	ADMINISTRATIVE SPECIALIST III	11-0-42010-50111	12C	27,903	27,903
					<u>\$122,903</u>	<u>\$122,903</u>

DEPARTMENTAL SUMMARIES

FINANCE AND ADMINISTRATION – DEPARTMENT 43010

BUDGET FOR 2021

SALARIES	\$264,882
FRINGE BENEFITS	90,607
MAINT & OPER	29,000
OTHER	
<b>TOTAL</b>	<b>\$384,489</b>

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	\$96,991	\$96,991
	COOPER, GA YLE	CAREER SERVICE	11-0-43010-50100		1,500	1,500
29	GUNTHER, CHERYLE	ADMINISTRATIVE SPECIALIST III	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		1,000	1,000
29	LAMONS, ROXANN	ADMINISTRATIVE SPECIALIST III	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
					<b>\$264,882</b>	<b>\$264,882</b>



DEPARTMENTAL SUMMARIES

BUSINESS OFFICE – DEPARTMENT 43040

BUDGET FOR 2021

SALARIES	\$232,708
FRINGE BENEFITS	71,980
MAINT & OPER	28,875
OTHER	
<b>TOTAL</b>	<u><u>\$333,563</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
13	WALKER, MANDY	CONTROLLER	11-0-43040-50100	12A	\$72,000	\$72,000
	WALKER, MANDY	CAREER SERVICE	11-0-43040-50100		800	800
21	GARNETT, WANDA	OPERATING ACCOUNTANT	11-0-43040-50100	12A	43,828	43,828
33	MOSS, BEVERLY	PAYROLL SERVICES SPECIALIST	11-0-43040-50111	12C	31,194	31,194
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	MANUEL, CHEYENNE	FISCAL SUPPORT SPECIALIST	11-0-43040-50111	12C	25,268	25,268
					<u>\$232,708</u>	<u>\$232,708</u>

DEPARTMENTAL SUMMARIES

ACADEMICS – DEPARTMENT 44010

BUDGET FOR 2021

SALARIES	\$172,667
FRINGE BENEFITS	62,225
MAINT & OPER	3,900
OTHER	
<b>TOTAL</b>	<u><u>\$238,792</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	GUINNIP, TIFFANY	ADMINISTRATIVE SPECIALIST III	11-0-44010-50111	12C	38,054	\$38,054
29	STEWART, CAIRA	ADMINISTRATIVE SPECIALIST III	11-0-44010-50111	12C	25,776	25,776
					<u><u>\$172,667</u></u>	<u><u>\$172,667</u></u>

DEPARTMENTAL SUMMARIES

INSTITUTIONAL SUPPORT – DEPARTMENT 45010

BUDGET FOR 2021

SALARIES	
FRINGE BENEFITS	\$20,742
MAINT & OPER	50,000
OTHER	
<b>TOTAL</b>	<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 2021

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	
UTILITIES	\$24,750
<b>TOTAL</b>	<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 2021

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$7,000
CONTINGENCY	
<b>TOTAL</b>	<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 2021

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$1,000
OTHER	
<b>TOTAL</b>	<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 2021

SALARIES	\$51,500
FRINGE BENEFITS	14,730
MAINT & OPER	4,300
OTHER	
<b>TOTAL</b>	<u><u>\$70,530</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 2021**

SALARIES	\$124,435
FRINGE BENEFITS	46,791
MAINT & OPER	362,500
CAPITAL OUTLAY	
<b>TOTAL</b>	<b>\$533,726</b>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
15	WOOLDRIDGE, HEATH	DIRECTOR OF PHYSICAL PLANT -75%	11-0-52010-50100	12A	\$62,719	\$47,039
	WOOLDRIDGE, HEATH	CAREER SERVICE - 75%	11-0-52010-50100		1,200	900
25	MARTIN, CHARLES	MAINTENANCE COORD - 20%	11-0-52010-50111	12C	34,249	6,850
26	MIDDLETON, CHRISTOPHER	SKILLED TRADESMAN - 90%	11-0-52010-50111	12C	29,251	26,326
41	WEST, DAKOTA	MAINTENANCE ASSIST - 20%	11-0-52010-50111	12C	23,086	4,617
41	BROWN, ELLIOTT	MAINTENANCE ASSISTANT 20%	11-0-52010-50111	12C	23,086	4,617
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
					<b>\$207,677</b>	<b>\$124,435</b>



DEPARTMENTAL SUMMARIES

MAINTENANCE (GROUNDS) – DEPARTMENT 52020

BUDGET FOR 2021

SALARIES	\$62,693
FRINGE BENEFITS	22,673
MAINT & OPER	32,780
CAPITAL OUTLAY	
<b>TOTAL</b>	<b>\$118,146</b>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
15	WOOLDRIDGE, HEATH	DIRECTOR OF PHYSICAL PLANT -25%	11-0-52020-50100	12A	\$62,719	\$15,680
	WOOLDRIDGE, HEATH	CAREER SERVICE 25%	11-0-52020-50100		1,200	300
25	MARTIN, CHARLES	MAINTENANCE COORD - 20%	11-0-52020-50111	12C	34,249	6,850
26	MIDDLETON, CHRISTOPHER	SKILLED TRADES WORKER - 10%	11-0-52020-50111	12C	29,251	2,925
41	BROWN, ELLIOTT	MAINTENANCE ASSISTANT - 80%	11-0-52020-50111	12C	23,086	18,469
41	WEST, DAKOTA	MAINTENANCE ASSISTANT - 80%	11-0-52020-50111	12C	23,086	18,469
					<b>\$173,591</b>	<b>\$62,693</b>

DEPARTMENTAL SUMMARIES

MAINTENANCE (VEHICLES) – DEPARTMENT 52030

BUDGET FOR 2021

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$23,000
OTHER	
<b>TOTAL</b>	<u><u>\$23,000</u></u>

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

UTILITIES – DEPARTMENT 52040

BUDGET FOR 2021

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	
UTILITIES	\$269,570
<b>TOTAL</b>	<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 2021

SALARIES	\$20,549
FRINGE BENEFITS	8,393
MAINT & OPER	550
OTHER	
<b>TOTAL</b>	<u><u>\$29,492</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
25	MARTIN, CHARLES	MAINTENANCE COORD - 60%	11-0-52060-50111	12C	\$34,249	\$20,549
					<u>\$34,249</u>	<u>\$20,549</u>

DEPARTMENTAL SUMMARIES

SECURITY – DEPARTMENT 52070

BUDGET FOR 2021

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$75,793
OTHER	
<b>TOTAL</b>	<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 2021

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$99,000
CAPITAL OUTLAY	
<b>TOTAL</b>	<u><u>\$99,000</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			2,000
		TRAVEL	11-0-70000-53050			35,000
		MINI GRANT	11-0-70000-54015			0
		HLC FEES	11-0-70000-53081			12,000
						<u><u>\$99,000</u></u>

DEPARTMENTAL SUMMARIES

MANDATORY TRANSFERS – DEPARTMENT 71000

BUDGET FOR 2021

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	
OTHER	\$101,673
<b>TOTAL</b>	<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 2021

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	
OTHER	\$0
<b>TOTAL</b>	<u><u>\$0</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
		PRINCIPAL	11-0-71030-58010			\$0
		INTEREST	11-0-71030-58020			0
						<u><u>\$0</u></u>



DEPARTMENTAL SUMMARIES

**TRANSFERS DEBT SERVICE (REVOLVING LOAN) – DEPARTMENT 71040**

**BUDGET FOR 2021**

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

<b>POSITION NUMBER</b>	<b>NAME</b>	<b>TITLE</b>	<b>ACCOUNT NUMBER</b>	<b>PERIOD CODE</b>	<b>TOTAL SALARY</b>	<b>BUDGET</b>
		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 2021

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	
OTHER	\$471,000
<b>TOTAL</b>	<u><u>\$471,000</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
	SCHOLARSHIPS		11-0-72000-57010			\$320,000
	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>\$471,000</u></u>

DEPARTMENTAL SUMMARIES

AUXILIARY – COSMETOLOGY RESALE – DEPARTMENT 14100

BUDGET FOR 2021

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$5,900
OTHER	
<b>TOTAL</b>	<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 2021

SALARIES	
FRINGE BENEFITS	
MAINT & OPER	\$50,000
OTHER	
<b>TOTAL</b>	<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 2021

SALARIES	\$63,871
FRINGE BENEFITS	35,994
MAINT & OPER	497,832
OTHER	
<b>TOTAL</b>	<u><u>\$597,697</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
32	BARBER, LUANNE	BOOKSTORE MANAGER	12-0-80000-50111	12C	\$38,129	\$38,129
	BARBER, LUANNE	CAREER SERVICE AWARD			1,000	1,000
55	WATTS, LISA	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><u>\$63,871</u></u>	<u><u>\$63,871</u></u>

DEPARTMENTAL SUMMARIES

AUXILIARY – FOOD SERVICE – DEPARTMENT 80500

BUDGET FOR 2021

SALARIES	\$54,117
FRINGE BENEFITS	28,779
MAINT & OPER	65,950
OTHER	
<b>TOTAL</b>	<u><u>\$148,846</u></u>

POSITION NUMBER	NAME	TITLE	ACCOUNT NUMBER	PERIOD CODE	TOTAL SALARY	BUDGET
54	FOSTER, MELISSA	FOOD PREPARATION SUPERVISOR	12-0-80500-50111	12C	\$30,603	\$30,603
56	COOPER, MADALYNNE	COOK	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><u>\$54,117</u></u>	<u><u>\$54,117</u></u>