

UofA

UNIVERSITY OF ARKANSAS

2019

FOR THE FISCAL YEAR ENDING JUNE 30, 2019

BUDGET

UA-PULASKI TECHNICAL COLLEGE

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COMBINED BUDGET SUMMARY FY18 AND FY19

Revenues	Actual FY17	Revised FY18	FY19 Budget
Tuition and fees	\$25,066,842	\$25,355,522	\$23,023,366
State appropriations	\$17,411,209	\$17,392,831	\$17,382,628
Federal grants and contracts	\$180,598	\$106,858	\$131,703
Private gifts, grants and contracts	\$13,040	\$2,000	\$52,000
Sales and services of educational activities	\$258,430	\$212,455	\$306,000
Sales and services of auxiliary enterprise	\$306,684	\$309,500	\$455,000
Other sources	\$331,355	\$244,700	\$301,250
	\$43,568,158	\$43,623,866	\$41,651,947
Expenditures			
Instruction	\$13,828,515	\$14,038,236	\$12,950,618
Non-credit instruction	\$306,055	\$311,761	\$279,978
Academic support	\$4,185,759	\$4,530,376	\$3,778,803
Student services	\$2,963,479	\$3,108,414	\$3,410,098
Institutional support	\$7,398,124	\$8,330,780	\$7,282,541
Operation and maintenance of plant	\$3,720,997	\$3,893,211	\$3,605,626
Scholarships and fellowships	\$1,465,864	\$1,609,963	\$1,507,833
Auxiliary enterprises expenditures	\$239,410	\$348,000	\$455,000
Mandatory transfers	\$6,221,397	\$6,359,069	\$6,226,366
Other transfers and additions/deductions	\$3,128,749	\$1,094,057	\$2,155,083
	\$43,458,348	\$43,623,866	\$41,651,947
Net Increase in fund balance	\$109,810	-	-

FY19 Revenue Budget

	Actual FY17	Revised FY18	FY19 Budget
Tuition & Fees			
Tuition	\$17,013,391	\$16,695,120	\$14,623,201
General Student Fee	\$5,089,013	\$5,471,922	\$5,052,778
Property Maintenance Fee	\$388,970	\$636,270	\$549,215
Student Support Services Fee	\$522,007	\$509,016	\$439,372
Technology Fee	(\$21)	\$0	\$0
Library Fee	(\$10)	\$0	\$0
Equipment Improvement Fee	(\$39)	\$0	\$0
Assessment Fee	(\$41)	\$0	\$0
Public Safety Fee	(\$20)	\$0	\$0
Anesthesia Tech Fee	\$0	\$0	\$0
International Student Fee	\$31,000	\$30,000	\$25,000
Distance Education Fee	\$551,190	\$560,400	\$650,000
Special Course Fee	\$217,655	\$217,000	\$250,000
Accuplacer Test Fee	\$28,290	\$26,160	\$36,100
Culinary Arts Lab Fee	\$385,500	\$385,500	\$475,000
Respiratory Therapy Fee	\$12,180	\$9,840	\$16,320
BHS-OTA Fee	\$161,540	\$161,540	\$160,000
Proctoring Test Fees	\$535	\$650	\$600
HVACR/EPA Testing Fee	\$1,946	\$1,900	\$1,950
Practical Nursing Testing Fee	\$19,140	\$18,400	\$23,350
Dental Assisting Fee	\$11,674	\$11,674	\$15,000
Nursing Entrance Test/Net	\$3,700	\$4,400	\$6,000
Radiography Fee	\$25,800	\$27,800	\$29,000
Applied Guitar Fee	\$3,900	\$3,900	\$2,250
Education Program Fee	\$33,570	\$32,900	\$20,000
Certified Nursing Assistant Fee	\$0	\$0	\$0
Aviation Course Fee	\$43,575	\$44,000	\$45,000
Automotive Course Fee	\$17,400	\$19,100	\$20,000
Machine Shop/CNC Course Fee	\$9,835	\$9,800	\$8,000
Collision Repair Course Fee	\$12,285	\$12,870	\$15,000
Welding Course Fee	\$24,500	\$24,700	\$40,000
BH Science Lab Fee	\$27,625	\$29,000	\$29,000
Technical Sciences Student Uniform Fee	\$18,340	\$18,800	\$18,800
Prior Learning Assessment Fees	\$4,865	\$4,600	\$2,500
Drug Testing Fee	\$6,330	\$6,750	\$7,000
Tractor Trailer Fee	\$12,284	\$12,200	\$13,000
Wine Kit Fee	\$10,950	\$10,950	\$12,000
Cosmetology Fee	\$22,572	\$22,250	\$25,000
Concurrent Administrative Fee	\$18,390	\$18,400	\$25,000
International Student Application Fee	\$6,500	\$7,500	\$5,000
CAHMI 3D Program Fee	\$82,164	\$105,210	\$100,000
Industry Training Non-Credit	\$113,722	\$110,000	\$100,000
Computer Training Non-Credit	\$29,441	\$25,000	\$25,000
Community Education Fees	\$2,396	\$3,000	\$75,000
Comm Education/Culinary Non-Credit	\$102,799	\$67,000	\$75,000
EMT Program Fee	\$0	\$0	\$2,280
Paramedic Program Fee	\$0	\$0	\$2,660
HIT Program Fee	0	0	\$1,000
Replacement of Lost/Damaged ID	\$0	\$0	\$1,990
Total Tuition & Fees	\$25,066,842	\$25,355,522	\$23,023,366
State Appropriations			
State Treasury Appropriations	\$15,137,437	\$15,137,437	\$15,137,437
Workforce 2000 Development Fds	\$2,273,772	\$2,255,394	\$2,245,191
Total State Appropriations	\$17,411,209	\$17,392,831	\$17,382,628
Federal/State/Private Grants			
VA Reporting Fees	\$3,786	\$6,000	\$6,000
Pell Administrative Allowance	\$21,750	\$25,000	\$20,000
CWS Administrative Expense Allowance	\$17,176	\$17,000	\$17,000
SCCC Indirect Cost	\$58,937	-	-
DOE/PBI Stu Success Administrative Cost	\$38,464	-	44,437
AR Sector Part/NEG Administrative Cost	\$959	\$24,178	-
Stu Support Serv/TRIO Administrative Cost	\$14,498	\$18,488	\$18,000
Veterans Upward Bound Administrative Cost	\$18,442	\$5,221	\$17,438
DOE/Clean Cities Administrative Cost	-	-	-
Grain/Sorghum Administrative Cost	\$1,214	-	-
NSF/LSAMP Administrative Cost	\$2,373	\$9,271	\$7,128
Childcare Administrative Cost	\$2,998	\$1,700	\$1,700
Total Federal/State/Private Grants	\$180,598	\$106,858	\$131,703

FY19 Revenue Budget

	Actual FY17	Revised FY18	FY19 Budget	
Sales & Services of E&G Activities				
Welding Certification Income	\$425	\$1,025	-	
eVersity Revenues			6,000	
Day Care Revenue	\$141,480	\$145,000	\$175,000	
Scrap Metal Sales	\$267	\$250	-	
Special Event Security Service	\$4,615	\$1,180	-	
CAHMI Catering Revenues	\$111,642	\$65,000	\$125,000	
Total Sales & Services of E&G Activities	\$258,430	\$212,455	\$306,000	
Other Sources				
Fines (Traffic, Parking, Library)	\$6,112	\$7,000	\$3,000	
M & R Proceeds	\$16,503	\$4,300	\$40,000	
Local Sales and Use Tax Rebate	\$32,019	\$31,000	\$31,000	
Interest Income	\$128,139	\$92,000	\$160,000	
Returned Check Revenue	\$136	\$100	\$100	
Bookstore Commissions	\$284,665	\$288,000	\$288,000	
Gross Revenue Rebates	\$22,019	\$21,500	\$17,000	Sales & Service Aux Enterprise
CHARTS Facility Rental & Programming Revenue	\$108,119	\$83,500	\$150,000	
Royalties	\$15,750	\$8,300	\$11,900	
BIC Facility Rental			\$30,000	
Miscellaneous Income	\$24,578	\$18,500	\$25,250	
Contribution & Gifts	\$13,040	\$2,000	\$52,000	
Total Other Sources	\$651,079	\$556,200	\$808,250	
Grand Total	\$43,568,158	\$43,623,866	\$41,651,947	

FY19 Expenditure Budget

Description	Dept.	Actual FY17	Revised FY18	FY19 Budget	Salaries	Ext. Help	Fringes	Maint/Oper
Instruction								
Philosophy/Humanities	11004	\$254,015	\$253,324	\$229,378	\$177,615	\$0	\$50,263	\$1,500
Fine Arts	11001	\$627,219	\$618,609	\$560,863	\$423,584	\$2,700	\$123,579	\$11,000
Health Sciences	12006	\$255,817	\$267,221	\$228,352	\$173,241	\$0	\$53,611	\$1,500
Natural Sciences	12004	\$1,123,117	\$1,076,892	\$1,120,808	\$824,562	\$17,000	\$243,246	\$36,000
Social Sciences	11006	\$638,719	\$643,763	\$599,289	\$463,889	\$0	\$131,400	\$4,000
English	11002	\$931,446	\$914,327	\$1,059,860	\$816,761	\$0	\$239,449	\$3,650
Communications	11003	\$344,164	\$336,406	\$296,962	\$226,602	\$0	\$68,860	\$1,500
Math	12001	\$519,793	\$612,551	\$1,126,472	\$860,143	\$0	\$262,329	\$4,000
Physical Sciences	12005	\$513,101	\$500,768	\$521,114	\$384,408	\$0	\$115,706	\$21,000
Academic Success	10090	\$1,448,765	\$1,355,868	\$0	\$0	\$0	\$0	\$0
Reading	10002	\$0	\$0	\$274,401	\$211,898	\$0	\$60,503	\$2,000
College Seminar	10004	\$0	\$0	\$97,680	\$74,708	\$0	\$21,472	\$1,500
Languages	11005	\$265,817	\$261,476	\$268,156	\$203,133	\$0	\$63,523	\$1,500
Behavioral Sciences	11007	\$677,528	\$696,512	\$651,201	\$500,120	\$0	\$149,081	\$2,000
Business and Office Technology	16040	\$942,697	\$1,079,123	\$837,237	\$630,888	\$7,500	\$187,849	\$11,000
Information Technology	16041	\$607,319	\$680,269	\$533,209	\$407,241	\$0	\$105,968	\$20,000
Digital Media	16042	\$150,403	\$148,514	\$140,931	\$105,230	\$0	\$31,701	4,000.00
Related Technical Sciences	16001	\$26,275	\$26,333	\$15,260	\$14,175	\$0	\$1,085	\$0
HVAC	16002	\$93,563	\$106,559	\$81,310	\$50,038	\$0	\$15,272	\$16,000
Auto Technology	16003	\$154,009	\$148,877	\$138,190	\$92,568	\$0	\$29,622	\$16,000
Auto Body Repair	16003	\$107,527	\$99,765	\$95,815	\$67,778	\$0	\$18,037	\$10,000
Aviation Technology/Avionics	16005	\$303,540	\$306,537	\$302,669	\$212,365	\$0	\$50,304	\$40,000
Cosmetology	16017	\$166,808	\$154,569	\$242,062	\$162,128	\$0	\$48,034	\$31,900
Diesel Mechanics	16006	\$108,452	\$100,999	\$90,652	\$54,000	\$1,000	\$15,652	\$20,000
Drafting	16007	\$79,816	\$79,513	\$70,358	\$54,000	\$0	\$14,358	\$2,000
Electronics	16008	\$89,439	\$139,563	\$83,618	\$60,877	\$0	\$18,741	\$4,000
Industrial Equipment	16009	\$3,327	\$3,326	\$3,270	\$3,038	\$0	\$232	-
Manufacturing Technology	16011	\$54,111	\$79,342	\$70,013	\$42,050	\$0	\$12,963	\$15,000
Power Sports	16012	\$87,100	\$80,994	\$77,962	\$53,924	\$0	\$16,038	\$8,000
Welding	16013	\$247,911	\$255,177	\$215,026	\$139,150	\$0	\$40,876	\$35,000
Machine Shop	16014	\$82,904	\$82,769	\$88,154	\$59,965	\$0	\$19,189	\$9,000
Truck Driving	16015	\$52,746	\$61,289	\$64,200	\$35,000	\$0	\$11,200	\$18,000
Construction Technology	16016	\$58,033	\$49,220	\$57,918	\$43,825	\$0	\$13,093	\$1,000
Dental Assisting	14011	\$224,982	\$223,225	\$243,471	\$165,941	\$5,200	\$52,330	\$20,000
Practical Nursing	14012	\$359,295	\$364,929	\$314,625	\$232,358	\$0	\$68,267	\$14,000
Respiratory Technology	14010	\$264,663	\$270,885	\$288,173	\$202,277	\$0	\$61,076	\$24,820
Occupational Therapy Assistant	14013	\$226,008	\$161,540	\$100,000	\$0	\$0	\$0	\$100,000
Culinary Arts	16030	\$1,234,984	\$1,198,407	\$1,151,212	\$552,878	\$0	\$170,834	\$427,500

Description	Dept.	Actual FY17	Revised FY18	FY19 Budget	Salaries	Ext. Help	Fringes	Maint/Oper
Education	14001	\$353,147	\$350,634	\$326,276	\$236,288	\$11,000	\$73,988	\$5,000
Radiography SVI	14015	\$39,250	\$42,500	\$29,000	\$0	\$0	\$0	\$29,000
CAHMI 3D	16033	\$93,909	\$202,131	\$242,240	\$157,000	\$0	\$50,240	\$35,000
e-Versity	19005	\$14,763	\$3,530	\$13,231	\$12,000	\$0	\$1,231	\$0
Instruction	19950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EOY Accruals	19990	\$2,032	\$0	\$0	\$0	\$0	\$0	\$0
Total Instruction		\$13,828,515	\$14,038,236	\$12,950,618	\$9,187,646	\$44,400	\$2,711,202	\$1,007,370
Non-Credit	18001	\$306,055	\$311,761	\$279,978	\$179,750	\$0	\$49,728	\$50,500
	19951	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$306,055	\$311,761	\$279,978	\$179,750		\$49,728	\$50,500
Academic Support								
Provost	30010	\$0	\$281,636	\$257,406	\$190,459	\$0	\$60,947	\$6,000
Academic Professional Development	34101	\$0	\$58,768	\$64,175	\$41,799	\$0	\$13,376	\$9,000
Library	32000	\$635,588	\$763,267	\$744,945	\$341,172	\$5,200	\$109,573	\$289,000
Academic Copiers	33002	\$91,360	\$90,000	\$90,000	\$0	\$0	\$0	\$90,000
Academic Administration	33000	\$136,351	\$85,550	\$60,000				\$60,000
Dean Math and Sciences	31200	\$149,772	\$168,341	\$0	\$0	\$0	\$0	\$0
Dean Math, Sciences and Allied Health	31201	\$0	\$0	\$161,494	\$113,253	\$0	\$36,241	\$12,000
Dean of Technical Sciences	31600	\$163,109	\$169,003	\$0	\$0	\$0	\$0	\$0
Dean of Technical and Professional Studies	31301	\$0	\$0	\$200,796	\$128,633	\$0	\$41,163	\$31,000
Dean of Business	31300	\$130,003	\$135,957	\$0	\$0	\$0	\$0	\$0
Workforce Development/Training & Community Education	31800	\$325,460	\$385,333	\$273,544	\$203,821	\$0	\$65,223	\$4,500
Dean of Academic Success	31100	\$127,779	\$129,778	\$0	\$0	\$0	\$0	\$0
Academic Assessment	33100	\$194,390	\$276,862	\$84,100	\$42,500	\$0	\$13,600	\$28,000
Learning Assistance Lab	31001	\$263,153	\$290,711	\$288,934	\$50,100	\$200,000	\$31,334	\$7,500
Dean of Fine Arts and Humanities	31100	\$332,528	\$191,817	\$0	\$0	\$0	\$0	\$0
Dean of Fine Arts, Humanities & Social Sciences	31101	\$0	\$0	\$154,574	\$107,253	\$0	\$34,321	\$13,000
Academic Partnerships (Early College)	33050	\$0	\$85,962	\$83,790	\$61,000	\$0	\$18,790	\$4,000
Distance Education	33200	\$408,899	\$0	\$0	\$0	\$0	\$0	\$0
Dean of Allied Health	31400	\$219,514	\$167,901	\$0	\$0	\$0	\$0	\$0
Academic Computing	33300	\$137,933	\$329,392	\$449,732	\$167,600	\$0	\$53,632	\$228,500
Little Learner's Academy	31102	\$346,966	\$400,981	\$377,047	\$247,477	\$18,000	\$80,570	\$31,000
Associate Dean of Culinary School	31500	\$319,980	\$314,217	\$290,422	\$212,441	\$0	\$67,981	\$10,000
CAHMI Catering	31501	\$198,042	\$163,104	\$197,846	\$104,257	\$9,500	\$34,089	\$50,000
Academic Support - Retiree Health and Life Ins.	39960	\$0	\$41,796	\$0	\$0	\$0	\$0	\$0
Academic Support - Group Ins. Assessment	39950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Academic Support - Contingency	39900	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Description	Dept.	Actual FY17	Revised FY18	FY19 Budget	Salaries	Ext. Help	Fringes	Maint/Oper
EOY Accruals	39990	\$4,932	\$0	\$0	\$0	\$0	\$0	\$0
Total Academic Support		\$4,185,759	\$4,530,376	\$3,778,803	\$2,011,765	\$232,700	\$660,838	\$873,500
Student Services								
Student Services Administration	40000	\$150,121	\$48,000	\$0	\$0	\$0	\$0	\$0
Student Services Copier	40002	\$25,969	\$25,000	\$25,000	\$0	\$0	\$0	\$25,000
Vice Chancellor of Student Services	40100	\$123,902	\$123,354	\$0	\$0	\$0	\$0	\$0
Dean of Student Affairs	40010	\$0	\$0	\$196,911	\$124,554	\$0	\$39,857	\$32,500
Dean of Admissions & Financial Aid	40020	\$0	\$0	\$124,800	\$90,000	\$0	\$28,800	\$6,000
Director of Student Services LR-South	40200	\$256,670	\$266,734	\$320,704	\$235,034	\$6,000	\$75,670	\$4,000
Advising and Career Services	41100	\$432,034	\$530,041	\$496,438	\$361,000	\$12,000	\$116,438	\$7,000
Counseling and Disability Services	42100	\$159,368	\$170,634	\$194,451	\$98,046	\$20,000	\$32,905	\$43,500
Admissions and Records	41000	\$842,329	\$853,310	\$0	\$0	\$0	\$0	\$0
Records	41010	\$0	\$0	\$352,706	\$254,006	\$12,000	\$82,200	\$4,500
Admissions	41020	\$0	\$0	\$415,294	\$291,020	\$15,000	\$94,274	\$15,000
Testing Services	41021	\$0	\$0	\$126,625	\$60,500	\$10,000	\$20,125	\$36,000
Veterans Services	41022	\$0	\$0	\$63,456	\$45,800	\$0	\$14,656	\$3,000
Welcome Center	41023	\$0	\$0	\$63,479	\$46,575	\$0	\$14,904	\$2,000
Financial Aid	43000	\$692,799	\$767,871	\$702,675	\$439,214	\$25,000	\$142,461	\$96,000
STEM Success	47001	\$59,900	\$97,669	\$141,766	\$62,020	\$0	\$19,846	\$59,900
Student Life and Leadership	42000	\$140,542	\$130,363	\$118,192	\$70,600	\$0	\$22,592	\$25,000
Skills USA	44200	\$8,796	\$26,838	\$20,000	\$0	\$0	\$0	\$20,000
Student Ambassadors	44100	\$2,826	\$2,000	\$500	\$0	\$0	\$0	\$500
Support Our Students	47002	\$44,600	\$44,600	\$44,600	\$0	\$0	\$0	\$44,600
Career Coaches	47003	\$0	\$0	\$2,500	\$0	\$0	\$0	\$2,500
TRIOS Program	47106	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Admin - Group Ins. Assessment	49950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Admin - Retiree	49960	\$0	\$22,000	\$0	\$0	\$0	\$0	\$0
Student Services Admin - Contingency	49900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EOY Accruals	49990	\$23,623	\$0	\$0	\$0	\$0	\$0	\$0
Total Student Services		\$2,963,479	\$3,108,414	\$3,410,098	\$2,178,369	\$100,000	\$704,729	\$427,000
Institutional Support								
Board of Trustees and Advising Committee	54005	\$149	\$0	\$200	\$0	\$0	\$0	\$200
General Admin Copiers	50002	\$25,531	\$34,000	\$30,000	\$0	\$0	\$0	\$30,000
Graduation Expenses	50105	\$55,767	\$57,200	\$57,200	\$0	\$0	\$0	\$57,200
Official Functions	50100	\$13,432	\$26,270	\$20,000	\$0	\$0	\$0	\$20,000
HLC Activities	55001	\$44,613	\$28,500	\$18,500	\$0	\$0	\$0	\$18,500
Contingency	59900	\$0	\$320,042	\$0	\$0	\$0	\$0	\$0
Post Employment Benefits	54110	\$148,747	\$300,000	\$0	\$0	\$0	\$0	\$0
General Admin Logistical Services	50000	\$471,621	\$800,124	\$182,000	\$0	\$0	\$0	\$182,000

Description	Dept.	Actual FY17	Revised FY18	FY19 Budget	Salaries	Ext. Help	Fringes	Maint/Oper
Chancellor	51000	\$367,417	\$361,962	\$369,786	\$267,672	\$6,000	\$86,114	\$10,000
Vice Chancellor for Learning	53000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Government Relations	51002	\$74,052	\$73,491	\$73,392	\$55,600	\$0	\$17,792	\$0
Vice Chancellor for Finance and Administration	54000	\$207,578	\$204,254	\$275,788	\$205,900	\$0	\$65,888	\$4,000
Advancement	57000	\$361,148	\$683,719	\$783,340	\$422,231	\$13,000	\$136,109	\$212,000
Institutional Research	55002	\$188,040	\$241,075	\$196,820	\$138,500	\$0	\$44,320	\$14,000
Grant Development & Management	54400	\$89,570	\$89,454	\$87,224	\$65,700	\$0	\$21,024	\$500
Mail and Shipping Services	54600	\$98,749	\$108,685	\$117,022	\$65,926	\$0	\$21,096	\$30,000
Purchasing	54500	\$166,841	\$180,992	\$184,709	\$138,416	\$0	\$44,293	\$2,000
Executive Vice Chancellor	52000	\$416,921	\$0	\$0	\$0	\$0	\$0	\$0
Institutional Effectiveness	55000	\$71,822	\$77,887	\$69,768	\$50,000	\$3,500	\$16,268	\$0
Claims and Judgements	54102	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Office	54300	\$910,737	\$1,055,411	\$664,774	\$372,208	\$6,000	\$119,566	\$167,000
Prior-year Adjustments	54990	(\$34,900)	(\$536)	\$0	\$0	\$0	\$0	\$0
Information Services	56000	\$1,048,222	\$790,859	\$1,155,156	\$89,815	\$0	\$28,741	\$1,036,600
Computer Operations-Main	56100	\$264,374	\$258,297	\$298,100	\$196,818	\$0	\$62,982	\$38,300
Computer Operations-LRS	56200	\$150,075	\$203,354	\$120,928	\$91,612	\$0	\$29,316	\$0
Administrative Computing	56300	\$186,838	\$52,716	\$262,324	\$195,700	\$0	\$62,624	\$4,000
Payroll	54200	\$83,513	\$89,419	\$93,411	\$69,251	\$0	\$22,160	\$2,000
Human Resources	54100	\$319,060	\$346,297	\$318,939	\$216,215	\$7,000	\$69,724	\$26,000
Professional Development	54101	\$128,587	\$71,960	\$65,203	\$42,199	\$0	\$13,504	\$9,500
Public Relations	57100	\$638,572	\$660,153	\$568,785	\$166,504	\$0	\$53,281	\$349,000
Advertising	57200	\$0	\$61,124	\$65,000	\$0	\$0	\$0	\$65,000
Catalog/Publications	57210	\$0	\$45,000	\$45,000	\$0	\$0	\$0	\$45,000
Advertising - HR	57220	\$1,302	\$2,774	\$3,000	\$0	\$0	\$0	\$3,000
Public Safety and Security	58000	\$812,461	\$816,492	\$735,018	\$492,059	\$0	\$157,459	\$85,500
Inst Support - Ins Assessment	59950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inst Support - Salary Reserves	59960	\$0	\$289,805	\$421,155	\$325,000		\$96,155	\$0
Inst Support - Retiree Incentive	54109	\$65,600	\$0	\$0	\$0	\$0	\$0	\$0
EOY Accruals	59990	\$21,687	\$0	\$0	\$0	\$0	\$0	\$0
Total Institutional Support		\$7,398,124	\$8,330,780	\$7,282,541	\$3,667,326	\$35,500	\$1,168,415	\$2,411,300
Operations & Maintenance Plant								
Gas	60100	\$188,577	\$214,000	\$200,000	\$0	\$0	\$0	\$200,000
Water	60200	\$50,062	\$60,900	\$45,000	\$0	\$0	\$0	\$45,000
Electric	60300	\$1,436,731	\$1,361,191	\$1,187,220	\$0	\$0	\$0	\$1,187,220
Building Insurance	60010	\$166,157	\$180,000	\$125,000	\$0	\$0	\$0	\$125,000
Recycling Program	60020	\$16,770	\$15,750	\$13,000	\$0	\$0	\$0	\$13,000
Contract Services	60000	\$1,867,968	\$2,061,370	\$2,035,406	\$640,929	\$0	\$205,097	\$1,189,380
Plant - Insurance Assessment	69950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant - Contingency	69900	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Description	Dept.	Actual FY17	Revised FY18	FY19 Budget	Salaries	Ext. Help	Fringes	Maint/Oper
EOY Accruals	69990	(5,268.18)	\$0	\$0	\$0	\$0	\$0	\$0
Total Operations & Maintenance Plant		\$3,720,997	\$3,893,211	\$3,605,626	\$640,929	\$0	\$205,097	\$2,759,600
Scholarships								
Note Taker Scholarships	71001	\$49,794	\$31,100	\$31,100	\$0	\$0	\$0	\$31,100
Park Scholarships	70091	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$20,000
Career Scholarships	70006	\$39,522	\$50,000	\$50,000	\$0	\$0	\$0	\$50,000
Chancellor's Scholarships	70000	\$703,948	\$705,000	\$675,000	\$0	\$0	\$0	\$675,000
Arkansas Scholars	70001	\$13,465	\$14,000	\$11,000	\$0	\$0	\$0	\$11,000
Miscellaneous PTC Awards	70016	\$13,832	\$14,000	\$12,000	\$0	\$0	\$0	\$12,000
Administrative Scholarships	70015	\$24,849	\$4,700	\$4,700	\$0	\$0	\$0	\$4,700
Academic All-Stars	70002	\$5,682	\$5,088	\$5,088	\$0	\$0	\$0	\$5,088
GED Scholarships	70007	\$17,950	\$18,000	\$12,000	\$0	\$0	\$0	\$12,000
James A. Jones	70003	\$6,248	\$7,740	\$5,000	\$0	\$0	\$0	\$5,000
Student Support Services	71006	\$16,266	\$15,000	\$10,000	\$0	\$0	\$0	\$10,000
Scouting Scholarship	70008	\$4,480	\$11,400	\$11,400	\$0	\$0	\$0	\$11,400
Participation Incentive	71002	\$1,110	\$2,000	\$1,000	\$0	\$0	\$0	\$1,000
Harriet Frazer Scholarship	70004	\$9,380	\$9,380	\$7,500	\$0	\$0	\$0	\$7,500
U of A Employee Tuition Waiver	72020	\$11,808	\$75,000	\$60,000	\$0	\$0	\$0	\$60,000
U of A Dependent Tuition Wavier	72021	\$4,264	\$60,000	\$75,000	\$0	\$0	\$0	\$75,000
Senior Citizen	72000	\$252,871	\$241,700	\$200,000	\$0	\$0	\$0	\$200,000
Army Administrative Waiver	71005	\$12,890	\$12,980	\$5,000	\$0	\$0	\$0	\$5,000
Student Ambassador	71003	\$38,536	\$41,000	\$33,000	\$0	\$0	\$0	\$33,000
Ben Wyatt Scholarship	70005	\$2,388	\$5,500	\$5,500	\$0	\$0	\$0	\$5,500
AAWCC Scholarship	70009	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$2,000
Thea Scholarships	70011	\$0	\$4,730	\$2,500	\$0	\$0	\$0	\$2,500
Skills USA College Level School	70010	\$26,708	\$45,000	\$45,000	\$0	\$0	\$0	\$45,000
LULAC Scholarships	70012	\$2,080	\$2,100	\$1,500	\$0	\$0	\$0	\$1,500
EDGE Scholarship	71009			\$10,000	\$0	\$0	\$0	\$10,000
Early College - Tier 1	72011	\$124,960	\$125,400	\$125,400	\$0	\$0	\$0	\$125,400
Early College - Tier 2	72012	\$35,156	\$48,200	\$48,200	\$0	\$0	\$0	\$48,200
Early College - Tier 3	72013	\$31,745	\$24,745	\$24,745	\$0	\$0	\$0	\$24,745
Early College - Tier 4	72014	\$13,932	\$14,200	\$14,200	\$0	\$0	\$0	\$14,200
Total Scholarships		\$1,465,864	\$1,609,963	\$1,507,833	\$0	\$0	\$0	\$1,507,833
Food Service	80200	\$239,410	\$275,000	\$275,000	\$0	\$0	\$0	\$275,000
Charts Facility	80300		\$0	\$75,000	\$0	\$0	\$0	\$75,000
Contingency	89000		\$73,000	\$105,000	\$0	\$0	\$0	\$105,000
Total Auxiliary Activities		\$239,410	\$348,000	\$455,000	\$0	\$0	\$0	\$455,000
Property Maintenance	90000	\$361,063	\$466,365	\$361,063	\$0	\$0	\$0	\$361,063

Description	Dept.	Actual FY17	Revised FY18	FY19 Budget	Salaries	Ext. Help	Fringes	Maint/Oper
Debt Retirement	90000	\$5,860,334	\$5,892,704	\$5,865,303	\$0	\$0	\$0	\$5,865,303
Total Mandatory Transfers		\$6,221,397	\$6,359,069	\$6,226,366	\$0	\$0	\$0	\$6,226,366
Other Transfers	95000	\$2,766,427	\$1,094,057	\$2,155,083	\$0	\$0	\$0	\$2,155,083
Total Non-Mandatory Transfers		\$2,766,427	\$1,094,057	\$2,155,083	\$0	\$0	\$0	\$2,155,083
Contributions to Pension Plans	00000	\$362,322						
Total Contributions to Pension Plans		\$362,322						
Grand Total		\$ 43,458,348	\$ 43,623,866	\$ 41,651,947	\$ 17,865,785	\$ 412,600	\$ 5,500,010	\$ 17,873,552

FY19 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
Instruction					
Philosophy and Humanities	11004	Smith, Nicolette	96	Instructor	\$38,600.00
	11004	Wood, Jack	96	Instructor	\$43,340.00
	11004	Visiting Instructor	96	Instructor	\$40,000.00
	11004	Part-time Faculty	97	PT Instructor	\$27,000.00
	11004	Staff		Overload	\$14,175.00
	11004	Staff		Summer	\$14,500.00
Fine Arts	11001	Anders, Maribeth	96	Instructor	\$45,158.00
	11001	Carpenter, David	96	Instructor	\$43,980.00
	11001	Glasscock, Sheila	96	Instructor	\$40,830.00
	11001	Kwee, Kimberly	96	Instructor	\$38,480.00
	11001	Latimer, Franklin	96	Instructor	\$47,378.00
	11001	McVinney, Barry	96	Department Chair	\$56,478.00
	11001	Trieschmann, John	96	Instructor	\$38,480.00
	11001	Part-time Faculty	97	PT Instructor	\$50,000.00
	11001	Faculty Stipends		Stipends	\$9,450.00
	11001	Staff		Overload	\$28,350.00
	11001	Staff		Summer	\$25,000.00
Health Sciences	11001	Extra Help	999	Extra Help	\$2,700.00
	12006	Ryan, Jamie	96	Instructor	\$44,188.00
	12006	Smith, Mandie	96	Instructor	\$42,180.00
	12006	Wilcox, Shannon	96	Instructor	\$51,148.00
	12006	Part-time Faculty	97	PT Instructor	\$7,500.00
	12006	Staff		Overload	\$18,225.00
	12006	Staff		Summer	\$10,000.00
Natural Sciences	12004	Borengasser, Aiwei	96	Instructor	\$49,000.00
	12004	Eshleman, Martha	96	Instructor	\$55,328.00
	12004	Rains, Simon B.	96	Instructor	\$61,000.00
	12004	Lauster, George	96	Instructor-BHSLR	\$46,340.00

FY19 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	12004	Matute, Martin	96	Instructor	\$49,000.00
	12004	Miles, Paula	96	Instructor	\$45,300.00
	12004	Miller, Beth	96	Instructor	\$55,328.00
	12004	Porter, Jim	96	Instructor	\$51,408.00
	12004	Russell, Thomas	96	Department Chair	\$54,448.00
	12004	Williams, Darrellyn	96	Instructor	\$48,510.00
	12004	Vacant	96	Instructor	\$44,000.00
	12004	Vacant	96	Instructor	\$44,000.00
	12004	Part-time Faculty	97	PT Instructor	\$90,000.00
	12004	Staff		Overload	\$62,900.00
	12004	Staff		Summer	\$68,000.00
	12004	Extra Help	999	Extra Help	\$17,000.00
Social Sciences	11006	Bradley Brenda Lea	96	Instructor	\$43,050.00
	11006	Martin Dorothy J	96	Instructor	\$40,010.00
	11006	Martin, Jason	96	Instructor	\$52,276.00
	11006	Redd, Melissa	96	Instructor	\$39,270.00
	11006	Staggs, Samantha	96	Instructor	\$37,860.00
	11006	Stone, Rebecca	96	Instructor	\$40,848.00
	11006	Vacant	96	Instructor	\$40,000.00
	11006	Part-time Faculty	97	PT Instructor	\$70,000.00
	11006	Staff		Overload	\$46,575.00
	11006	Staff		Summer	\$54,000.00
English	11002	Barnes, Mark	96	Instructor	\$38,850.00
	11002	Pierce, Bradley	96	Instructor	\$41,560.00
	11002	Chase, Matthew	96	Instructor	\$41,828.00
	11002	Dudley, Joan	96	Instructor	\$42,920.00
	11002	Earney, Kathryn	96	Instructor	\$40,750.00
	11002	Garcia, Antonio	96	Instructor	\$44,770.00
	11002	Loibner-Waitkus, Steve	96	Instructor	\$47,278.00

FY19 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	11002	Lovenstein, Leslie	96	Instructor	\$44,448.00
	11002	Oliver, Logan	96	Instructor	\$39,350.00
	11002	Purkiss-Jones, Jonathan	96	Instructor	\$43,340.00
	11002	Wise, Jessica	96	Instructor	\$41,437.00
	11002	Stanton, Meredith	96	Instructor	\$39,250.00
	11002	Russ, Sonya	96	Instructor	\$41,560.00
	11002	Vacant	96	Instructor	\$40,000.00
	11002	Part-time Faculty	97	PT Instructor	\$90,000.00
	11002	Faculty Stipends		Stipends	\$10,120.00
	11002	Staff		Overload	\$64,800.00
	11002	Staff		Summer	\$64,500.00
Communications	11003	Armstrong, Janine	96	Instructor	\$37,860.00
	11003	Heintz, Kirsten	96	Instructor	\$40,380.00
	11003	Oberste, Christina	96	Department Chair	\$49,290.00
	11003	Spitler, Donald	96	Instructor	\$54,422.00
	11003	Part-time Faculty	97	PT Instructor	\$15,000.00
	11003	Staff		Overload	\$12,150.00
	11003	Staff		Summer	\$17,500.00
Math	12001	Fletcher Cynthia Bernice	96	Instructor	\$54,000.00
	12001	Hammett Denise R	96	Department Chair	\$58,978.00
	12001	Nugent, Dalana	96	Instructor	\$46,000.00
	12001	Habimana Robert	96	Instructor	\$38,600.00
	12001	Vaughn, Shannon	96	Instructor	\$43,780.00
	12001	James, Susan	96	Instructor	\$38,600.00
	12001	Conley, Ebony	96	Instructor	\$44,890.00
	12001	Hanson, Shelley	96	Instructor	\$50,758.00
	12001	Russ Jonathan E	96	Instructor	\$37,400.00
	12001	Warren, Rodney	96	Instructor	\$38,800.00
	12001	Desjardin, Debbie	96	Instructor	\$43,780.00

FY19 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	12001	Hankins, Christin	96	Instructor	\$40,010.00
	12001	Caruthers, Rachel	96	Instructor	\$37,860.00
	12001	Riding, Lana	96	Instructor	\$38,970.00
	12001	Swillum, Jean	96	Instructor	\$46,188.00
	12001	Rathfon, Eugene	96	Instructor	\$44,448.00
	12001	Part-time Faculty	97	PT Instructor	\$53,050.00
	12001	Staff		Overload	\$50,625.00
	12001	Staff		Summer	\$53,406.00
Physical Sciences	12005	Cole, Charles	96	Instructor	\$44,070.00
	12005	Julian, Michael	96	Instructor	\$46,790.00
	12005	Meadors, Constance	96	Instructor	\$45,920.00
	12005	Milligan, Michael	96	Instructor	\$51,728.00
	12005	Reniguntala, Madu	96	Instructor	\$49,000.00
	12005	Vacant	96	Instructor	\$44,000.00
	12005	Vacant	96	Instructor	\$44,000.00
	12005	Part-time Faculty	97	PT Instructor	\$30,000.00
	12005	Staff		Overload	\$10,000.00
	12005	Staff		Summer	\$18,900.00
Reading	10002	Pierce, Pat	96	Instructor	\$45,668.00
	10002	Raper, Betty	96	Instructor	\$38,900.00
	10002	Chism, Rebecca	96	Department Chair	\$46,080.00
	10002	Part-time Faculty	97	PT Instructor	\$30,000.00
	10002	Staff		Overload	\$15,000.00
	10002	Staff		Summer	\$36,250.00
College Seminar	10004	Fellinger Ann C	96	Instructor	\$56,608.00
	10004	Part-time Faculty	97	PT Instructor	\$10,000.00
	10004	Staff		Overload	\$4,050.00
	10004	Staff		Summer	\$4,050.00
Languages	11005	Courtright, Cheri	96	Instructor	\$44,048.00

FY19 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	11005	Ray-Trevino, Sherrie	96	Instructor	\$43,500.00
	11005	Velazquez, Ernesto	96	Instructor	\$41,560.00
	11005	Vacant	96	Instructor	\$40,000.00
	11005	Part-time Faculty	97	PT Instructor	\$6,075.00
	11005	Staff		Overload	\$12,150.00
	11005	Staff		Summer	\$15,800.00
Behavioral Sciences	11007	Becker James L	96	Instructor	\$57,788.00
	11007	Lemmon, Allan	96	Instructor	\$40,848.00
	11007	Loya, Michael	96	Department Chair	\$43,370.00
	11007	Myers, Bobby	96	Instructor	\$37,860.00
	11007	Ramey, Julia	96	Instructor	\$37,870.00
	11007	Robertson, Randall	96	Instructor	\$40,848.00
	11007	Terrell, Mary Kate	96	Instructor	\$42,938.00
	11007	Wright-Locke, Julie	96	Instructor	\$56,473.00
	11007	Vacant	96	Instructor	\$40,000.00
	11007	Part-time Faculty	97	PT Instructor	\$45,000.00
	11007	Staff		Overload	\$22,275.00
	11007	Staff		Summer	\$34,850.00
Business and Office Technology	16040	Armstrong, Vondra	96	Instructor	\$58,023.00
	16040	Coates, Robert	96	Instructor	\$42,053.00
	16040	Douglas, Kent	96	Instructor	\$42,010.00
	16040	Harris, Jenae	96	Instructor	\$46,000.00
	16040	Hearne, April	96	Department Chair	\$45,720.00
	16040	Hodges, Mindy	96	Instructor	\$41,560.00
	16040	Kullenberg, Lindsay	96	Instructor	\$40,330.00
	16040	Price, John	96	Instructor	\$41,828.00
	16040	Sterling, Rebecca	96	Instructor	\$40,450.00
	16040	Wright, Jacqueline	96	Instructor	\$37,860.00
	16040	Vacant	96	Instructor	\$40,000.00

FY19 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	16040	Part-time Faculty	97	PT Instructor	\$60,000.00
	16040	Staff		Overload	\$44,550.00
	16040	Staff		Summer	\$50,504.00
	16040	Extra Help	999	Extra Help	\$7,500.00
Information Technology	16041	Johnson, Mayo	96	Instructor	\$53,828.00
	16041	Martin Danny R	96	Instructor	\$41,067.00
	16041	McMillan, Michael	96	Instructor	\$58,158.00
	16041	Williams, Raymond	96	Instructor	\$52,188.00
	16041	Vacant	96	Instructor	\$40,000.00
	16041	Part-time Faculty	97	PT Instructor	\$100,000.00
	16041	Staff		Overload	\$37,000.00
	16041	Staff		Summer	\$25,000.00
Digital Media	16042	Childs Jonathan L	96	Instructor	\$40,450.00
	16042	Clarke, Cynthia	96	Instructor	\$44,530.00
	16042	Part-time Faculty	97	PT Instructor	\$8,100.00
	16042	Staff		Overload	\$10,125.00
	16042	Staff		Summer	\$2,025.00
Related Technical Sciences	16001	Staff		PT Instructor	\$14,175.00
Air Conditioning and Refrigeration	16002	Vacant	96	Instructor	\$40,000.00
	16002	Part-time Faculty	97	PT Instructor	\$3,038.00
	16002	Staff		Overload	\$7,000.00
Auto Technology	16003	Holloway, Jerry	96	Instructor	\$47,298.00
	16003	Morgan, John	96	Instructor	\$35,270.00
	16003	Staff		Overload	\$6,000.00
	16003	Staff		Summer	\$4,000.00
Auto Body Repair	16004	Standley, Jacob	96	Instructor	\$47,778.00
	16004	Staff		Overload	\$5,000.00
	16004	Part-time Faculty	97	PT Instructor	\$15,000.00
Aviation Technology	16005	Bima, Meredith	80	Admin. Spec	\$21,827.00

FY19 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	16005	Gemmiti, Vincent	92	Dir of Aero Tech	\$50,000.00
	16005	Schultz, Ralph	96	Instructor	\$35,000.00
	16005	Part-time Faculty	97	PT Instructor	\$72,500.00
	16005	Staff		Overload	\$3,038.00
	16005	Staff		Summer	\$30,000.00
Cosmetology	16017	Burchett, Scottie	96	Instructor	\$62,828.00
	16017	Vacant	96	Instructor	\$40,000.00
	16017	Vacant	96	Instructor	\$40,000.00
	16017	Part-time Faculty	97	PT Instructor	\$14,300.00
	16017	Staff		Summer	\$3,500.00
	16017	Extra Help	999	Extra Help	\$1,500.00
Diesel Mechanics	16006	Weaver, Joshua	96	Instructor	\$35,000.00
	16006	Part-time Faculty	97	PT Instructor	\$7,000.00
	16006	Staff		Overload	\$8,000.00
	16006	Staff		Summer	\$4,000.00
	16006	Extra Help	999	Extra Help	\$1,000.00
Drafting	16007	Vacant	96	Instructor	\$42,000.00
	16007	Part-time Faculty	97	PT Instructor	\$12,000.00
Electronics	16008	Vacant	96	Dept. Chair	\$45,000.00
	16008	Part-time Faculty	97	PT Instructor	\$3,038.00
	16008	Staff		Overload	\$9,339.00
	16008	Staff		Summer	\$3,500.00
Industrial Equipment	16009	Part-time Faculty	97	PT Instructor	\$3,038.00
Manufacturing Technology	16011	Ford, Douglas	96	Instructor	\$38,000.00
	16011	Part-time Faculty	97	PT Instructor	\$2,025.00
	16011	Staff		Overload	\$2,025.00
Power Sports/Equipment Tech	16012	Slater, Michael	96	Department Chair	\$46,000.00
	16012	Part-time Faculty	97	PT Instructor	\$5,000.00
	16012	Staff		Overload	\$2,924.00

FY19 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
Welding	16013	Gunter, Colby	96	Instructor	\$40,000.00
	16013	Voisin, Primo	96	Instructor	\$38,000.00
	16013	Walker, Zachary	96	Instructor	\$42,000.00
	16013	Part-time Faculty	97	PT Instructor	\$15,000.00
	16013	Staff		Overload	\$4,150.00
Machine Shop	16014	Acrey, Glenn	96	Instructor	\$59,965.00
Truck Driving	16015	Elliott, Jerry	96	Instructor	\$35,000.00
Construction Technology	16016	Vacant	96	Instructor	\$40,000.00
	16016	Part-time Faculty	97	PT Instructor	\$3,825.00
Dental Assisting	14011	Davis, DeAnna	92	Prog. Director	\$64,136.00
	14011	Jones, Weeda	96	Instructor	\$56,555.00
	14011	Smith, Jacqueline	96	Instructor	\$40,450.00
	14011	Part-time Faculty	97	PT Instructor	\$4,800.00
Practical Nursing	14011	Extra Help	999	Extra Help	\$5,200.00
	14012	Elliott, Mischel	91	Instructor	\$47,250.00
	14012	Kelley, Shirley	91	Instructor	\$51,593.00
	14012	Spence, Jennifer	91	Instructor	\$48,515.00
	14012	Vacant	92	Prog. Director	\$60,000.00
Respiratory Therapy	14012	Part-time Faculty	97	PT Instructor	\$25,000.00
	14010	Herrera, Michelle	91	Dir of Clin Ed & Resp.	\$60,542.00
	14010	Pounds, Lekita	92	Prog. Dir	\$71,735.00
	14010	Whitfield, Tammye	96	Instructor	\$55,000.00
Culinary Arts	14010	Part-time Faculty	97	PT Instructor	\$15,000.00
	16030	Best, Robert	96	Instructor	\$40,750.00
	16030	Burrus, W Jinnings	96	Instructor	\$48,000.00
	16030	Campbell, Suzanne	96	Instructor	\$45,250.00
	16030	Hall, Robert	96	Instructor	\$45,250.00
	16030	Ginocchio, William	96	Instructor	\$40,750.00
	16030	Kincaid, Cathy	96	Instructor	\$42,000.00

FY19 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	16030	Lewandowski, Jan	96	Instructor	\$40,250.00
	16030	Lipsmeyer, Kenneth	96	Instructor	\$47,150.00
	16030	McAfee, James	96	Instructor	\$40,750.00
	16030	Mosley, Jolie	96	Instructor	\$48,728.00
	16030	Part-time Faculty	97	PT Instructor	\$25,000.00
	16030	Staff		Overload	\$75,000.00
	16030	Staff		Summer	\$14,000.00
Education	11008	Brock, Casson	96	Instructor	\$38,600.00
	11008	Cowley, Kelley	96	Instructor	\$45,000.00
	11008	Hicks, Kami	96	Instructor	\$43,780.00
	11008	Johnston, Traci	96	Instructor	\$47,008.00
	11008	Vacant	96	Instructor	\$40,000.00
	11008	Part-time Faculty	97	PT Instructor	\$10,125.00
	11008	Staff		Overload	\$8,775.00
	11008	Staff		Summer	\$3,000.00
	11008	Extra Help	999	Extra Help	\$11,000.00
3D CAHMI	16033	Bell, Ashley	96	Instructor	\$45,000.00
	16033	Moore Chelsey	41	Prog. Director	\$52,000.00
	16033	Winkowski-Thornton, Shanda	96	Instructor	\$30,000.00
	16033	Vacant	96	Instructor	\$30,000.00
Non-Credit Instruction	18001	Dixon, Robert	93	Spec. Instructor	\$51,000.00
	18001	Everest, Shaun	93	Spec. Instructor	\$50,000.00
	18001	Vacant	93	Spec. Instructor	\$38,000.00
	18001	Part-time Faculty	97	PT Special Instructor	\$32,000.00
	18001	Staff		Overload	\$7,000.00
	18001	Overtime		Overtime	\$1,750.00
eVersity	19005	Faculty Stipends		Stipends	\$12,000.00
Total Instruction					<u><u>\$9,411,796.00</u></u>

FY19 Budgeted Position Summary

Description	Dept	Name	TCO Title	Budget	
Academic Support					
Provost	30010	Strecker, Marla	2 Provost	\$125,000.00	
	30010	Coleman, Amanda	74 Admin Spec II	\$34,871.00	
	30010	Verser, Michelle	74 Admin Spec III	\$29,088.00	
	30010	Career Service Payments	Career Service	\$1,500.00	
Academic Professional Development	34101	Gall, Mary	74 Training Spec	\$15,134.00	
	34101	Pyle, Linda	92 Prog/Proj Manager	\$26,265.00	
	34101	Career Service Payments	Career Service	\$400.00	
Library	32000	Floyd, Catherean	81 Library Technician	\$22,046.00	
	32000	Glenn, Broderick	81 Library Technician	\$22,938.00	
	32000	Ray, Sara	81 Library Technician	\$22,500.00	
	32000	Davis, Wendy	90 Dean of Library Serv	\$70,829.00	
	32000	Austin, Laura	94 Assoc. Librarian	\$45,221.00	
	32000	Davis, Mary K	94 Assoc. Librarian	\$44,000.00	
	32000	Stewart, Veronica	94 Assoc. Librarian	\$47,492.00	
	32000	Alexander, Carita	95 Asst. Librarian	\$42,000.00	
	32000	Vacant	81 Library Technician	\$22,046.00	
	32000	Extra Help	999 Extra Help	\$5,200.00	
	32000	Career Service Payments	Career Service	\$2,100.00	
	Dean Math, Sciences and Allied Health	31201	Lothery, Terri	74 Admin Spec III	\$26,553.00
		31201	Howe, Marico	89 Dean	\$86,000.00
31201		Career Service Payments	Career Service	\$700.00	
Dean of Technical and Professional Studie	31301	Wallace, Bentley	89 Dean	\$92,000.00	
	31301	Garcia Advina R	74 Admin Spec II	\$36,033.00	
	31301	Career Service Payments	Career Service	\$600.00	
Workforce Development/Training and Community Education			Director of Workforce		
	31800	Vacant	10 Dev/Training & Community Ed.	\$62,000.00	
	31800	Howell, Kristin	18 Community Edu. Coordinator	\$48,000.00	
	31800	Reves, Elizabeth	41 Outreach Coordinator	\$42,000.00	

FY19 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	31800	Harris Long, Verkeytia	74	Admin Spec II	\$26,553.00
	31800	Philips, Traci	74	Admin Spec III	\$25,268.00
Academic Assessment	33100	Ray-Trevino, Sherrie	96	Instructor	\$22,500.00
	33100	Faculty Stipends		Stipends	\$20,000.00
Coord/Learning Assistance Lab	31001	Brown, Terry	43	LAC Coord	\$49,500.00
	31001	Extra Help	43	Extra Help Tutors	\$200,000.00
	31001	Career Service Payments		Career Service	\$600.00
Dean of Fine Arts, Humanities and Social	31101	Vacant	89	Dean	\$80,000.00
	31101	Nesmith, Cynthia	74	Admin Spec II	\$26,553.00
	31101	Career Service Payments		Career Service	\$700.00
Academic Partnerships (Early College)	33050	Dail Erin Elizabeth	41	Early College Coord	\$58,000.00
	33050	EC Stipends		EC Stipends	\$3,000.00
Academic Computing	33300	Green Jason K	23	Dir of Academic Tech	\$67,000.00
	33300	Williams Jasmine	41	Program Manager	\$50,000.00
	33300	Bailey Casey	44	Program Specialist	\$50,000.00
	33300	Career Service Payments		Career Service	\$600.00
Little Learner's Academy	31102	Trent, Tracie	909	Childcare technician	\$18,501.00
	31102	Lewis, Larvinia	910	Childcare teacher	\$26,032.00
	31102	Boulier, Minette	911	Childcare teacher	\$26,553.00
	31102	Green, Donielle	912	Childcare technician	\$26,290.00
	31102	Gould, Dionna	913	Childcare teacher	\$25,521.00
	31102	Castleberry, Rebecca	928	Childcare Director	\$38,000.00
	31102	Burton, Janica	929	Asst Child Care Director	\$34,680.00
	31102	Mosier, Krystina	930	Childcare teacher	\$26,032.00
	31102	McGhee, Ruth	932	Childcare teacher	\$25,268.00
	31102	Extra Help	999	Extra Help	\$18,000.00
	31102	Career Service Payments		Career Service	\$600.00
Associate Dean of Culinary Arts	31500	Danser, Jennifer	41	Exec. Chef, Dir of Purchasing	\$40,000.00
	31500	Gold Todd R	89	Associate Dean of Culinary	\$84,413.00

FY19 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	31500	Mustin, Somerly	74	Admin Spec III	\$25,268.00
	31500	Smith, Renee	23	Director of Culinary School	\$61,260.00
	31500	Career Service Payments		Career Service	\$1,500.00
CAHMI Catering	31501	McDonald Jill Chandler	41	Dir of Catering/Exec Chef	\$47,000.00
	31501	Johnson, Karen	80	Admin Spec II	\$29,120.00
	31501	Vacant	71	Food Prep Manager	\$28,137.00
	31501	Extra Help	999	Extra Help	\$9,500.00
Total Academic Support					<u>\$2,244,465.00</u>
Student Services					
Dean of Student Affairs	40010	Campbell, Mason	89	Dean	\$76,000.00
	40010	Faupel, Bonnie	80	Admin Spec II	\$21,827.00
	40010	Boswell, Rebecca	80	Admin Spec II	\$25,527.00
	40010	Career Service Payments		Career Service	\$1,200.00
Dean of Admissions & Financial Aid	40020	Lewis, John	89	Dean	\$90,000.00
Dir of Student Services LR-South	40200	Williams, Stephen	15	Dir of Student Services LR-South	\$50,000.00
	40200	Holleman, Cynthia	16	Counselor	\$42,000.00
	40200	Adams, Chelsea	45	Academic Advisor	\$38,000.00
	40200	Vacant	45	Academic Advisor	\$38,000.00
	40200	Gray, Erin	46	Student Servs Rep	\$30,000.00
	40200	Washington, DaLynda	46	Student Servs Rep	\$36,434.00
	40200	Career Service Payments		Career Service	\$600.00
	40200	Extra Help	999	Extra Help	\$6,000.00
Advising & Career Services	41100	Cox, Ryan	39	Dir of Advising and Career Servs	\$50,000.00
	41100	Burton, Catherine	45	Academic Advisor	\$38,000.00
	41100	Crook, Curtis	45	Academic Advisor	\$38,000.00
	41100	Ford, Leah	45	Academic Advisor	\$38,000.00
	41100	Hudson, Shlynda	45	Academic Advisor	\$38,000.00
	41100	Moore, Robert	45	Academic Advisor	\$38,000.00

FY19 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	41100	Newman, Ashley	45	Academic Advisor	\$38,000.00
	41100	Sigel, Melissa	16	Counselor	\$38,000.00
	41100	Woods, Cassandra	45	Associate Director of Advising	\$45,000.00
	41100	Extra Help	999	Extra Help	\$12,000.00
Counseling and Disability Services	42100	Vacant	16	Counselor	\$38,000.00
	42100	Redus, Rochelle	16	Counselor	\$38,000.00
	42100	Johnson, Tamiko	80	Admin Spec II	\$22,046.00
	42100	Extra Help	999	Extra Help	\$20,000.00
Records	41010	DiVito, Catherine	19	Registrar	\$59,000.00
	41010	Chadwick, Kristen	37	Assoc Registrar	\$40,000.00
	41010	Vacant	45	Records Coord	\$40,000.00
	41010	Cooper, Jacob	70	Asst. Registrar	\$29,251.00
	41010	Harris, Michal	70	Asst. Registrar	\$29,251.00
	41010	Vacant	70	Asst. Registrar	\$29,251.00
	41010	Harrington, Charlo K	74	Admin Spec II	\$26,553.00
	41010	Career Service Payments		Career Service	\$700.00
	41010	Extra Help	999	Extra Help	\$12,000.00
Admissions	41020	Perrine, Zachary	17	Director of Enroll Servs	\$65,000.00
	41020	Beard, Kyanna	36	Assistant Dir of Admissions	\$50,000.00
	41020	Hudson, Ronald	35	Director of Admissions	\$55,000.00
	41020	Allen, Marvene'	46	Student Servs Rep	\$30,000.00
	41020	Huckeba, Judy	46	Student Servs Rep	\$36,733.00
	41020	Wittig, Deborah	46	Student Servs Rep	\$30,000.00
	41020	Martinez, Lorena	80	Admin Spec II	\$22,487.00
	41020	Career Service Payments		Career Service	\$1,800.00
	41020	Extra Help	999	Extra Help	\$15,000.00
Testing Services	41021	Farlough-Rollins, Arrayon	40	Testing Coordinator	\$38,000.00
		Vacant	80	Admin Spec II	\$22,500.00
	41021	Extra Help	999	Extra Help	\$10,000.00

FY19 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
Veterans Services	41022	Hutsell Brandi Lea	41	Prog Mgr/Advisor	\$45,000.00
	41022	Career Service Payments		Career Service	\$800.00
Welcome Center	41023	Dixon, Lealure	80	Admin Spec II	\$22,937.00
	41023	Kelley, Sarah	80	Admin Spec II	\$22,938.00
	41023	Career Service Payments		Career Service	\$700.00
Financial Aid	43000	Juhl, Lavonne	21	Dir of Fin Aid	\$62,220.00
	43000	Davis, Jimmy Sam	41	Fin Aid Advisor	\$33,660.00
	43000	Garcia, Radeanna	41	Fin Aid System Coord	\$40,000.00
	43000	Irvin, Dioneedra	41	Fin Aid Advisor	\$33,000.00
	43000	Luallen, Nancy	41	Fin Aid Advisor	\$33,000.00
	43000	McManus, Shelia	41	Fin Aid Advisor	\$37,834.00
	43000	Taylor, Loria	41	Assoc Dir/Fin Aid Adv	\$51,000.00
	43000	Thompson, Dena	41	Fin Aid System Coord	\$45,000.00
	43000	Watson, Lonzella	41	Fin Aid Advisor	\$33,000.00
	43000	Hodges, Joni	41	Fin Aid Advisor	\$33,000.00
	43000	Vacant	41	Fin Aid Advisor	\$33,000.00
	43000	Extra Help	999	Extra Help	\$25,000.00
	43000	Career Service Payments		Career Service	\$4,500.00
STEM Success Title III	47001	Thomas, Mark	955	STEM Success Coach	\$10,150.00
	47001	Moss, Richard	957	STEM Project Dir	\$14,100.00
	47001	McFadden, Jason	971	STEM Success Coach	\$10,150.00
	47001	Blackmon, Kimberly	973	STEM Project Spec	\$7,200.00
	47001	Young, Sharee	987	STEM Success Coach	\$10,150.00
	47001	Vacant	988	STEM Success Coach	\$10,150.00
	47001	Career Service Payments		Career Service	\$120.00
Student Life and Leadership	42000	Anderson, Michelle	22	Director of Student Life & Leader.	\$70,000.00
	42000	Career Service Payments		Career Service	\$600.00
Total Student Support					<u><u>\$2,278,369.00</u></u>

FY19 Budgeted Position Summary

Description	Dept	Name	TCO Title	Budget
Institutional Support				
Chancellor	51000	Ellibee, Margaret	1 Chancellor	\$176,826.00
	51000	Carrigan, Tena	41 Exec. Assist. to Chancellor	\$50,000.00
	51000	Wilson, Ganice	80 Admin Spec II	\$22,046.00
	51000	Extra Help	999 Extra Help	\$6,000.00
	51000	Housing Allowance	Chancellor	\$18,000.00
	51000	Career Service Payments	Career Service	\$800.00
Government Relations	51002	Washington, Lentonieal	11 Chief Mgr of Risk Mgmt	\$55,000.00
	51002	Career Service Payments	Career Service	\$600.00
Vice Chancellor for Finance and Admin.	54000	Smith, Tara	4 VC for Finance & Admin	\$125,000.00
	54000	Walker Joshua Jay	28 Finance Administrator	\$50,000.00
	54000	Hale, Daphne	74 Admin Spec II	\$30,300.00
	54000	Career Service Payments	Career Service	\$600.00
Development	57000	Boshears, Shannon	6 VC of Adv & Exec Dir of Fdn	\$100,000.00
	57000	Curry Adors	41 Special Events Officer	\$50,000.00
	57000	Grainger, Michele	41 Development Officer	\$50,000.00
	57000	Hines, Marsha	41 Grants Writer	\$50,000.00
	57000	Bartlett, Gunnar	41 CHARTS Program. & Ops. Coord.	\$43,000.00
	57000	Shelton, Andrew	41 Production Coordinator	\$50,000.00
	57000	Wood, Debra	41 CHARTS Events Coord	\$50,000.00
	57000	Vacant	74 Development Associate	\$28,331.00
	57000	Extra Help	999 Extra Help	\$13,000.00
	57000	Career Service Payments	Career Service	\$900.00
Institutional Research	55002	Ray, Jasmine	8 Director for Inst Planning & Effic	\$76,000.00
	55002	Toombs, Jeanie	13 Assoc. Dir Inst. Research	\$61,000.00
	55002	Career Service Payments	Career Service	\$1,500.00
Grant Dev and Management	54400	Branscomb, Louise	38 Grants & Contracts Admin	\$65,000.00
	54400	Career Service Payments	Career Service	\$700.00
Mail and Shipping Services	54600	Osborne, Sara	41 Mail and Shipping Supvr	\$28,000.00

FY19 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	54600	Allan, Belden	84	Mail and Shipping Coord	\$19,789.00
	54600	Vacant	86	Mail and Shipping Asst.	\$18,137.00
Purchasing	54500	Binci, Alexander	41	Dir of Purchasing	\$60,000.00
	54500	Johnson Casey J	41	Admin Coordinator	\$52,000.00
	54500	Walter, Kenneth	73	Inventory Control Specialist	\$26,416.00
Institutional Effectiveness	55000	Vacant	41	Planning and Effect Assoc	\$50,000.00
	55000	Extra Help	999	Extra Help	\$3,500.00
Business Office	54300	Egli, Billie	30	Controller	\$70,000.00
	54300	Ikard, Susan Renee	41	Asst. Controller	\$60,000.00
	54300	Loaiza-Piedra, Luis Diego	42	Dir of Student Accounts	\$48,500.00
	54300	Evans, Alice	47	Acct Coord	\$40,383.00
	54300	Vacant	51	Fiscal Support Supvr	\$38,373.00
	54300	Smith, Kayla	60	Accountant I	\$31,642.00
	54300	Donohoe, Cynthia	73	Fiscal Support Spec	\$28,889.00
	54300	Hutson, Marcia	73	Fiscal Support Spec	\$26,553.00
	54300	Robinson, Marian	73	Fiscal Support Spec	\$25,268.00
	54300	Extra Help	999	Extra Help	\$6,000.00
	54300	Overtime	OT	Overtime	\$400.00
	54300	Career Service Payments		Career Service	\$2,200.00
Information Services	56000	Glover, David	7	Chief Info Officer	\$89,815.00
Computer Operations - Main	56100	Thomas, Moses	25	Director of Computer Services	\$66,579.00
	56100	Opitz, Frank	54	Info Sys Analyst	\$37,919.00
	56100	Jamison, Joshua	62	Comp Supp Tech	\$30,738.00
	56100	Langston, Angela	62	Comp Supp Tech	\$29,544.00
	56100	Wirges, Robert	62	Comp Supp Tech	\$30,738.00
	56100	Career Service Payments		Career Service	\$1,300.00
Computer Operations-South	56200	Kaffka, Greg	62	Comp Supp Tech	\$30,738.00
	56200	Washkowiak, Steven	62	Comp Supp Tech	\$30,136.00
	56200	Woods, Paul	62	Comp Supp Tech	\$30,738.00

FY19 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
Administrative Computing	56300	Floyd, Wayne	34	Dir of Administrative Comp.	\$43,400.00
	56300	Harris, Tierra	41	Software Support Anyst	\$39,100.00
	56300	Mitchell, Brandon	41	Software Support Anyst	\$39,100.00
	56300	Vacant	41	Software Support Anyst	\$39,100.00
	56300	Warner, Gregory	41	Database Administrator	\$35,000.00
Payroll	54200	Myers, Shannon	47	Payroll Technician	\$29,251.00
	54200	Vacant	47	Payroll - Acct Coord	\$40,000.00
Human Resources	54100	Young, Sherry	14	Director of Human Resources	\$77,728.00
	54100	Treece, Reba	41	Human Resources Gen	\$66,000.00
	54100	Rice, Tara	61	Human Resources Spec	\$40,000.00
	54100	Donohoe, Cathy	80	Admin Spec II	\$32,487.00
	54100	Extra Help	999	Extra Help	\$7,000.00
Professional Development	54101	Gall, Mary	74	Training Spec	\$15,134.00
	54101	Pyle, Jayne	92	Prog/Proj Manager	\$26,665.00
	54101	Career Service Payments		Career Service	\$400.00
Public Relations and Marketing	57100	Jones, Timothy	20	Dir of College Relations	\$72,000.00
	57100	Green, Amy	41	Creative Service Mgr	\$50,429.00
	57100	Parker, Lennon	52	Webmaster/Public Info Spec	\$42,275.00
	57100	Career Service Payments		Career Service	\$1,800.00
Police and Public Safety	58000	Stafford, Mark	33	Dir of Public Safety	\$66,000.00
	58000	Best, Jerry	53	HE Public Safety Supvr	\$50,000.00
	58000	Boyd, Regina	59	Public Safety Officer	\$30,713.00
	58000	Burke, Allie	59	Public Safety Officer	\$30,713.00
	58000	Bauldree, James	59	Public Safety Officer	\$30,713.00
	58000	Brasseur, Mark	59	Public Safety Officer	\$31,642.00
	58000	Gonzales, Frank	59	Public Safety Officer	\$31,021.00
	58000	Grogan, Calvin	59	Public Safety Officer	\$30,713.00
	58000	Howard, Wesley	59	Public Safety Officer	\$35,502.00
	58000	Jackson, Russell James	59	Public Safety Officer	\$30,713.00

FY19 Budgeted Position Summary

Description	Dept	Name	TCO Title	Budget
	58000	Monroe, William	59 Public Safety Officer	\$31,642.00
	58000	Riley, Jack	59 Public Safety Officer	\$30,713.00
	58000	Smith, David	59 Public Safety Officer	\$30,713.00
	58000	Kennedy, Amanda	74 Admin Spec II	\$25,521.00
	58000	Event Security Pay	Event Pay	\$3,540.00
	58000	Overtime	OT Overtime	\$1,500.00
	58000	Career Service Payments	Career Service	\$700.00
Other Institutional Support	59960	Salary Reserve	Salary Reserves	\$325,000.00
Total Institutional Support				<u>\$3,702,826.00</u>
 Operations and Maintenance Plant				
Physical Plant	60000	Rusher, Bryan	32 Director of Physical Plant	\$65,000.00
	60000	Vacant	41 Fac and Admin. Supp Coord	\$50,000.00
	60000	Moreland, Christopher	41 Maint and Oper Mgr	\$50,000.00
	60000	Vacant	68 Skilled Tradesman	\$29,251.00
	60000	Vacant	68 Skilled Tradesman	\$37,179.00
	60000	Hucker, Lance	68 Skilled Tradesman	\$30,136.00
	60000	Newberry, James	68 Skilled Tradesman	\$29,251.00
	60000	Vacant	68 Skilled Tradesman	\$25,268.00
	60000	Pierce, James	68 Skilled Tradesman	\$41,130.00
	60000	Butler, Alonzo	68 Skilled Tradesman	\$29,251.00
	60000	Vacant	68 Skilled Tradesman	\$29,544.00
	60000	Borders, Terry	68 Skilled Tradesman	\$29,251.00
	60000	Jones, Christopher	68 Skilled Tradesman	\$29,251.00
	60000	Brown, Clarence	72 Landscape Supvr	\$26,797.00
	60000	Hardin, Samuel	79 Landscape Spec	\$22,919.00
	60000	Vacant	79 Landscape Spec	\$22,919.00
	60000	Vacant	79 Landscape Spec	\$22,919.00
	60000	Marcotte, Bertha Jo	80 Admin Spec II	\$23,171.00

FY19 Budgeted Position Summary

Description	Dept	Name	TCO Title	Budget
	60000	Immel, Greg	83 Maintenance Asst	\$21,846.00
	60000	Santillan, Jose	83 Maintenance Asst	\$21,846.00
	60000	Overtime	OT Overtime	\$1,000.00
	60000	Career Service Payments	Career Service	\$3,000.00
Total Operations and Maintenance Plant				<u>\$640,929.00</u>
Grand Total				\$18,278,385.00