

FY2014 Budget Summary

The Fiscal Year 2014 operating budget for East Central College is presented herein for consideration by the Board of Trustees. As with any budget, development of the FY14 budget presented challenges. In particular the balance of the ever increasing needs of our community versus revenue growth. For this fiscal year, there will be a slight increase in state aid, little or no growth in local tax revenues, and slight increases in tuition and fee revenue. Increases in operating expenses are expected to be in balance for the upcoming fiscal year. Finally, enrollment trends are expected to remain level with little or no growth.

The operating budget totals \$ \$18,893,429, an increase of 4.88% over FY13. Revenue and expenditure assumptions on which the budget is based are discussed below.

Revenue assumptions:

- State aid is expected to increase 4%
- The overall total general fees rate per credit hour has increased \$4. This is the first increase since 2002.
- In-district tuition increased \$4 per credit hour, still leaving East Central College as one of the best value tuitions in Missouri
- Total credit hours are expected to have little or no growth
- Local tax revenue is expected to have little or no growth

Expenditure assumptions:

- Planned salary increases of 2% for faculty and staff
- Utility costs are expected to increase 9.23%
- Medical insurance costs are expected to increase 4%

Included in this document are detailed reports concerning:

- Revenue
- Expenditures
- Personnel
- General Fees
- Debt Service
- Auxiliary Enterprises
- Fund Balances & Reserves
- General Information

Where appropriate, the information includes not only budgeted revenue or expenditures for FY14, but historical data that show the development of the budget over time.

Revenue

The college derives approximately 98.4% of its revenue from tuition and fees, state aid, and local tax revenue. The budget assumes the following revenue from each source:

- **Tuition and Fees** - A tuition increase has been approved for FY14. In February 2013, the Board of Trustees approved the following tuition increases: \$4 per credit hour (in-district); \$5 per credit hour (out of district); \$8 per hour (out of state); and \$9 per hour for international students. However, despite the increase in tuition, flat or potential declining enrollment will limit the amount of new revenue available in the general fund. Tuition and fees represent 39.7% of general revenue, compared to 38.8% in the FY13 budget.
- **State Aid** - The budget projects a 4% increase in state aid. At the time this budget is being prepared, state aid is being negotiated in the General Assembly. The budget includes a contingency fund, and any change in state aid will be reflected in a corresponding change in the contingency fund. State aid accounts for 26.6% of general revenue, down from 28.3% in the FY13 budget.
- **Local Revenue** - Little or no growth is planned for local tax revenue. The 2012 assessed valuation increased just less than 1% over 2011. Local revenue represents 32% of general revenue, down slightly from 33% in the fiscal year 2013.

Expenses

The budget assumes the following factors affecting total expenditures:

- **Salaries** - Increase in salaries of 2% for all full-time and permanent part-time faculty, administrative, professional, and support staff. This 2% is lower than raises approved in past years, but is an improvement over FY13 when no raises were given. Entry level wage scales for all staff positions (level 101) will be \$9.00 per hour.
- **Insurance** - The cost for health insurance increased by 4% effective January 1, 2013. The budget accounts for these rates through the end of calendar year 2013, and estimates a 4% increase in health insurance for January 1, 2013 through June 30, 2013. Any renewal rate in excess of budget would likely require an investigation into whether a potential change of benefit is warranted.
- **Retirement** - The state retirement systems kept the mandatory contribution rate static for FY14 at 14.5% for faculty and salaried staff, and 6.86% for support staff, effective July 1, 2013.
- **Staffing** - A complete staffing table is included in the personnel section of this book. The staffing table reflects the organization as defined by the President.

Summary

The budget presented here represents slightly more optimistic revenue conjectures. In general, the college maintains a watchful eye on expenses and is evaluating any new projects with long-term value in mind. The budget includes a contingency fund to provide resources for unplanned, but necessary expenditures, and to provide protection from revenue streams that fail to meet projections. This year's volatility of the budget seems to be less of a concern than over the past few budget years because of the stabilization of the economy and the optimism of increased state tax revenues. However, scrutiny will continue throughout the fiscal year to ensure a balance between actual revenue and expenses.

Statement of Activity - By Object

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
Revenue				
Federal Revenue	\$ 258,105.00	\$ 14,605.00	\$ 5,000.00	\$ 5,000.00
Gifts and Grants	\$ 45,544.17	\$ 83,939.00	\$ 40,000.00	\$ 40,000.00
Interest Income	\$ 273,060.19	\$ 137,298.02	\$ 100,000.00	\$ 100,000.00
Interfund Transfer	\$ (1,033.48)	\$ 58,904.68	\$ -	\$ -
Local Revenue	\$ 5,833,605.23	\$ 6,101,300.59	\$ 5,994,000.00	\$ 6,054,000.00
Miscellaneous Revenue	\$ 112,752.50	\$ 153,653.15	\$ 150,000.00	\$ 150,000.00
State Revenue	\$ 4,976,616.00	\$ 4,878,725.00	\$ 4,732,000.00	\$ 5,033,000.00
Transfer Federal Programs	\$ 10,314.73	\$ 12,273.63	\$ 12,000.00	\$ 12,000.00
Tuition and Fees	\$ 6,565,612.28	\$ 6,575,409.38	\$ 6,981,000.00	\$ 7,499,429.00
Revenue Total	\$ 18,074,576.62	\$ 18,016,108.45	\$ 18,014,000.00	\$ 18,893,429.00
Expenses				
Benefits	\$ 3,117,285.44	\$ 3,234,125.94	\$ 3,268,529.00	\$ 3,498,704.00
Capital	\$ 9,593.76	\$ 47,776.10	\$ -	\$ 56,000.00
Commitment to ABE	\$ 33,646.50	\$ 28,996.82	\$ 20,000.00	\$ 20,000.00
Contractual Services	\$ 747,246.72	\$ 957,254.34	\$ 696,216.00	\$ 988,749.00
Current Expenses	\$ 1,218,934.92	\$ 1,051,587.09	\$ 987,658.00	\$ 1,004,454.00
Faculty Development	\$ 30,147.96	\$ 40,658.74	\$ 40,000.00	\$ 25,000.00
Instit Commit to Fine Arts	\$ -	\$ -	\$ 6,500.00	\$ 6,500.00
Instit Commit to Words & Motion	\$ -	\$ 770.00	\$ 2,850.00	\$ 2,850.00
Instit Match for Grants	\$ -	\$ -	\$ 200,000.00	\$ 166,000.00
Insurance	\$ 180,192.00	\$ 149,402.00	\$ 150,000.00	\$ 164,000.00
Miscellaneous	\$ 473,075.98	\$ 489,742.29	\$ 670,038.00	\$ 496,360.00
Payments on performance contract	\$ 172,395.36	\$ 172,395.36	\$ 172,396.00	\$ 172,397.00
Salaries	\$ 10,989,538.64	\$ 10,689,215.21	\$ 10,765,672.00	\$ 11,156,111.00
Scholarship Expense	\$ 152,650.75	\$ 143,258.62	\$ 147,000.00	\$ 147,000.00
Telephone	\$ 125,250.41	\$ 115,751.65	\$ 98,650.00	\$ 115,550.00
Travel	\$ 198,545.29	\$ 190,747.26	\$ 213,940.00	\$ 252,504.00
Utilities	\$ 555,481.54	\$ 592,763.45	\$ 562,300.00	\$ 607,300.00
Vehicle Expense	\$ 11,375.82	\$ 11,278.26	\$ 12,251.00	\$ 13,950.00
Expenses Total	\$ 18,015,361.09	\$ 17,915,723.13	\$ 18,014,000.00	\$ 18,893,429.00
Revenue Over Expenditures	\$ 59,215.53	\$ 100,385.32	\$ -	\$ -

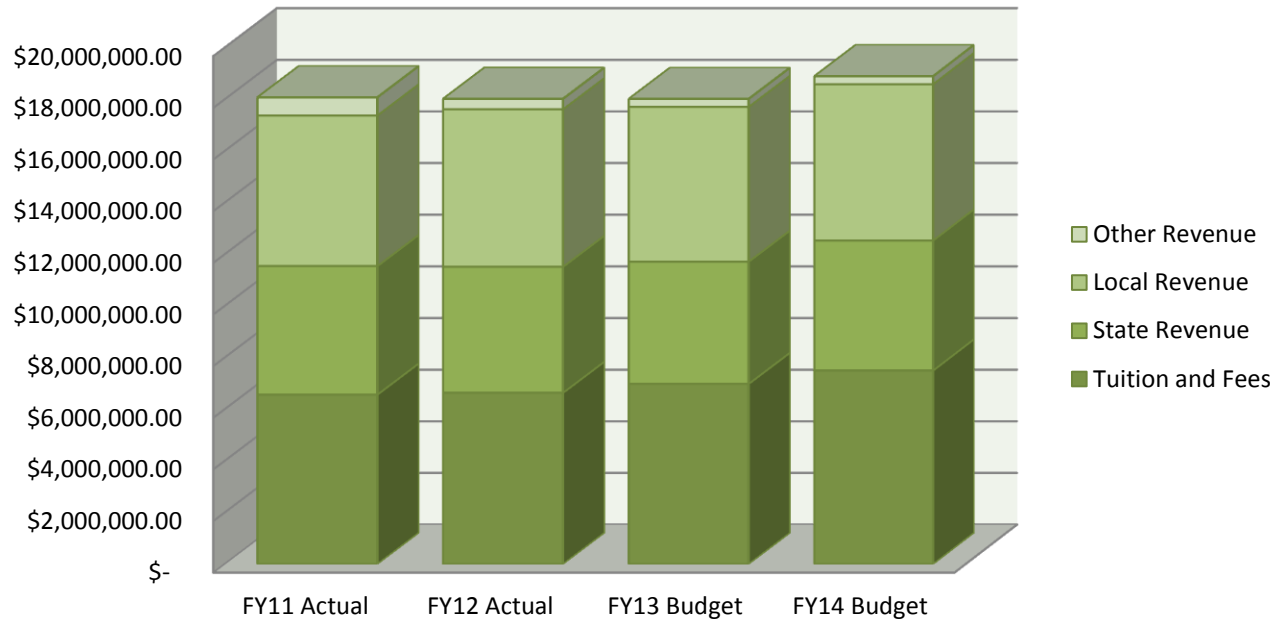
Statement of Activity - By Function

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
Revenue				
Federal Revenue	\$ (258,105.00)	\$ (14,605.00)	\$ (5,000.00)	\$ (5,000.00)
Gifts and Grants	\$ (45,544.17)	\$ (83,939.00)	\$ (40,000.00)	\$ (40,000.00)
Interest Income	\$ (273,060.19)	\$ (137,298.02)	\$ (100,000.00)	\$ (100,000.00)
Local Revenue	\$ (5,833,605.23)	\$ (6,101,300.59)	\$ (5,994,000.00)	\$ (6,054,000.00)
Misc Revenue	\$ (112,752.50)	\$ (153,653.15)	\$ (150,000.00)	\$ (150,000.00)
State Revenue	\$ (4,976,616.00)	\$ (4,878,725.00)	\$ (4,732,000.00)	\$ (5,033,000.00)
Transfer Federal Programs	\$ (10,314.73)	\$ (12,273.63)	\$ (12,000.00)	\$ (12,000.00)
Tuition and Fees	\$ (6,564,578.80)	\$ (6,634,314.06)	\$ (6,981,000.00)	\$ (7,499,429.00)
Revenue Total	\$ (18,074,576.62)	\$ (18,016,108.45)	\$ (18,014,000.00)	\$ (18,893,429.00)
Expenses				
Academic Support	\$ 1,794,687.83	\$ 1,783,364.95	\$ 1,737,076.00	\$ 1,845,077.00
Institutional	\$ 3,752,287.64	\$ 4,008,229.00	\$ 4,084,781.00	\$ 4,445,933.00
Instruction	\$ 8,939,826.41	\$ 8,371,555.59	\$ 8,512,798.00	\$ 8,801,479.00
Operations & Maintenance	\$ 2,040,083.52	\$ 2,202,954.96	\$ 2,154,985.00	\$ 2,254,317.00
Scholarships	\$ 152,650.75	\$ 143,258.62	\$ 147,000.00	\$ 147,000.00
Student Services	\$ 1,335,824.94	\$ 1,365,565.01	\$ 1,377,360.00	\$ 1,399,623.00
Transfer for Capital Expense	\$ -	\$ 40,795.00	\$ -	\$ -
Expenses Total	\$ 18,015,361.09	\$ 17,915,723.13	\$ 18,014,000.00	\$ 18,893,429.00
Revenue Over Expenditures	\$ 59,215.53	\$ 100,385.32	\$ -	\$ -

Operating Revenue

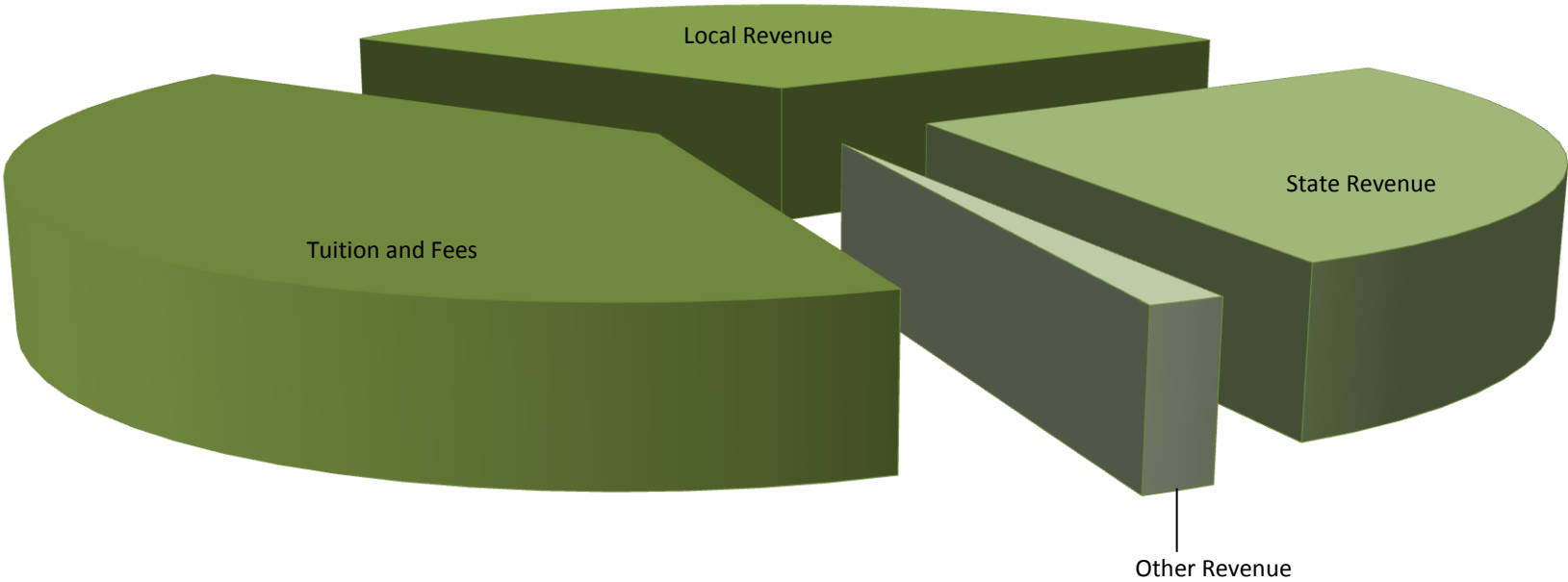
	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
Current Revenue				
Federal Revenue	\$ (258,105.00)	\$ (14,605.00)	\$ (5,000.00)	\$ (5,000.00)
Gifts and Grants	\$ (45,544.17)	\$ (83,939.00)	\$ (40,000.00)	\$ (40,000.00)
Interest Income	\$ (273,060.19)	\$ (137,298.02)	\$ (100,000.00)	\$ (100,000.00)
Local Revenue	\$ (5,833,605.23)	\$ (6,101,300.59)	\$ (5,994,000.00)	\$ (6,054,000.00)
Misc Revenue	\$ (112,752.50)	\$ (153,653.15)	\$ (150,000.00)	\$ (150,000.00)
State Revenue	\$ (4,976,616.00)	\$ (4,878,725.00)	\$ (4,732,000.00)	\$ (5,033,000.00)
Transfer Federal Programs	\$ (10,314.73)	\$ (12,273.63)	\$ (12,000.00)	\$ (12,000.00)
Tuition and Fees	\$ (6,564,578.80)	\$ (6,634,314.06)	\$ (6,981,000.00)	\$ (7,499,429.00)
Revenue Total	\$ (18,074,576.62)	\$ (18,016,108.45)	\$ (18,014,000.00)	\$ (18,893,429.00)

Operating Revenue FY11 - FY14



	FY11 Actual	FY12 Actual	FY13 Budget	FY14 Budget
Tuition and Fees	#####	\$ 6,634,314.06	\$ 6,981,000.00	\$ 7,499,429.00
State Revenue	#####	\$ 4,878,725.00	\$ 4,732,000.00	\$ 5,033,000.00
Local Revenue	#####	\$ 6,101,300.59	\$ 5,994,000.00	\$ 6,054,000.00
Other Revenue	\$ 699,776.59	\$ 401,768.80	\$ 307,000.00	\$ 307,000.00
Grand Total	#####	\$18,016,108.45	\$18,014,000.00	\$18,893,429.00

Operating Revenue FY14



FY14 Budget		
Tuition and Fees	\$	7,499,429.00
Local Revenue	\$	6,054,000.00
State Revenue	\$	5,033,000.00
Other Revenue	\$	307,000.00
Grand Total	\$	5,340,000.00

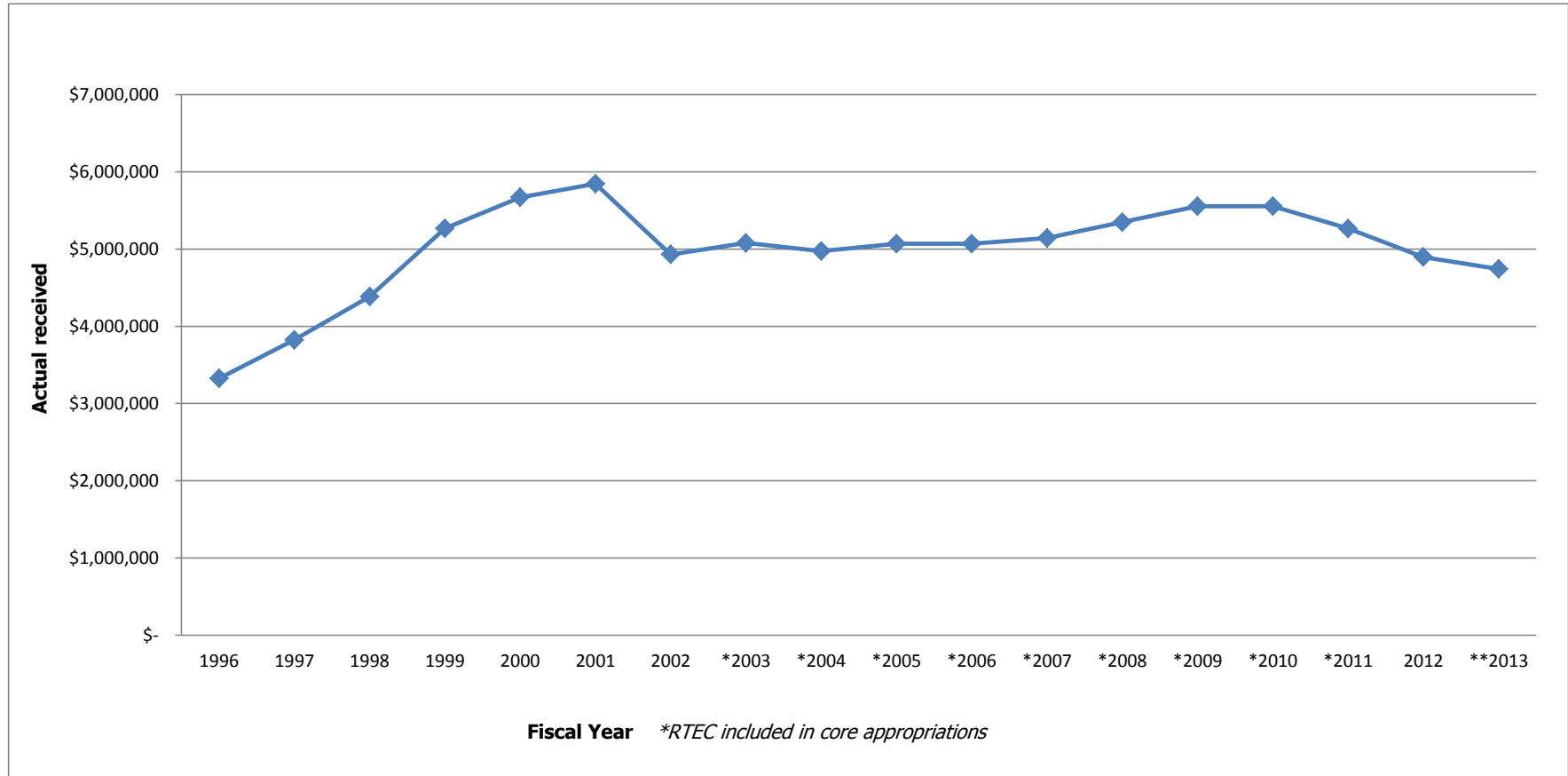
State Aid

Fiscal Year	Appropriation	3% held	R-TEC	3% held	Out-Of-District	3% held	M&R	3% held	Total Appropriation	Actually Received
1996	\$ 3,163,421.00	\$ 94,902.63					\$ 262,143.00	\$ 7,864.29	\$ 3,425,564.00	\$ 3,325,791.00
1997	\$ 3,463,676.00	\$ 103,910.28	\$ 370,800.00	\$ 11,124.00			\$ 104,587.00	\$ 3,137.61	\$ 3,939,063.00	\$ 3,824,333.00
1998	\$ 3,762,567.00	\$ 112,877.01	\$ 600,000.00	\$ 18,000.00			\$ 155,109.00	\$ 4,653.27	\$ 4,517,676.00	\$ 4,385,569.00
1999	\$ 4,096,244.00	\$ 122,887.32	\$ 1,100,000.00	\$ 33,000.00	\$ 50,000.00	\$ 1,500.00	\$ 179,525.00	\$ 5,385.75	\$ 5,425,769.00	\$ 5,266,732.00
2000	\$ 4,186,140.00	\$ 125,584.20	\$ 1,400,000.00	\$ 42,000.00	\$ 74,932.00	\$ 2,247.96	\$ 179,525.00	\$ 5,385.75	\$ 5,840,597.00	\$ 5,669,260.00
2001	\$ 4,271,818.00	\$ 128,154.54	\$ 1,495,000.00	\$ 44,850.00	\$ 76,432.00	\$ 2,292.96	\$ 179,525.00	\$ 5,385.75	\$ 6,022,775.00	\$ 5,846,048.00
2002	\$ 4,275,667.00	\$ 128,270.01	\$ 1,495,000.00	\$ 44,850.00	\$ 76,500.00	\$ 2,295.00	\$ 179,687.00	\$ 5,390.61	\$ 6,026,854.00	\$ 4,930,508.00
*2003	\$ 5,262,450.00	\$ 157,873.50					\$ 161,718.00	\$ 4,851.54	\$ 5,424,168.00	\$ 5,078,799.00
*2004	\$ 4,966,818.00	\$ 149,004.54					\$ 161,718.00	\$ 4,851.54	\$ 5,128,536.00	\$ 4,974,680.00
*2005	\$ 5,089,745.00	\$ 152,692.00					\$ 161,718.00	\$ 4,852.00	\$ 5,251,463.00	\$ 5,068,447.00
*2006	\$ 5,063,488.00	\$ 151,905.00					\$ 161,718.00	\$ 4,852.00	\$ 5,225,206.00	\$ 5,068,449.00
*2007	\$ 5,138,108.00	\$ 154,143.00					\$ 164,952.00	\$ 4,949.00	\$ 5,303,060.00	\$ 5,143,968.00
*2008	\$ 5,347,964.00	\$ 160,439.00					\$ 164,952.00	\$ 4,949.00	\$ 5,512,916.00	\$ 5,347,528.00
*2009	\$ 5,561,775.00	\$ 166,853.00					\$ 164,952.00	\$ 4,949.00	\$ 5,726,727.00	\$ 5,554,927.00
*2010	\$ 5,561,775.00	\$ 166,853.00					\$ 164,952.00	\$ 4,949.00	\$ 5,726,727.00	\$ 5,554,927.00
*2011	\$ 5,276,556.00	\$ 158,177.00					\$ 156,374.00	\$ 4,691.00	\$ 5,428,930.00	\$ 5,266,062.00
2012	\$ 4,897,437.00	\$ 146,923.00					\$ 145,428.00	\$ 4,363.00	\$ 5,042,865.00	\$ 4,897,437.00
**2013	\$ 4,743,221.00	\$ 142,297.00					\$ 141,065.00	\$ 4,232.00	\$ 4,884,286.00	\$ 4,743,220.00

*RTEC included in core appropriations

State Aid

**Reflects estimated state appropriation not as reconciled and voted



Operating Fund Expenditures

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
Expenses				
Benefits	\$ 3,117,285.44	\$ 3,234,125.94	\$ 3,268,529.00	\$ 3,498,704.00
Capital	\$ 9,593.76	\$ 47,776.10	\$ -	\$ 56,000.00
Clearing Account	\$ -	\$ -	\$ -	\$ -
Commitment to ABE	\$ 33,646.50	\$ 28,996.82	\$ 20,000.00	\$ 20,000.00
Contractual Services	\$ 747,246.72	\$ 957,254.34	\$ 696,216.00	\$ 988,749.00
Current Expenses	\$ 1,218,934.92	\$ 1,051,587.09	\$ 987,658.00	\$ 1,004,454.00
Faculty Development	\$ 30,147.96	\$ 40,658.74	\$ 40,000.00	\$ 25,000.00
Instit Commit to Fine Arts	\$ -	\$ -	\$ 6,500.00	\$ 6,500.00
Instit Commit to Words & Motion	\$ -	\$ 770.00	\$ 2,850.00	\$ 2,850.00
Instit Match for Grants	\$ -	\$ -	\$ 200,000.00	\$ 166,000.00
Insurance	\$ 180,192.00	\$ 149,402.00	\$ 150,000.00	\$ 164,000.00
Miscellaneous	\$ 473,075.98	\$ 489,742.29	\$ 670,038.00	\$ 496,360.00
Payments on performance contract	\$ 172,395.36	\$ 172,395.36	\$ 172,396.00	\$ 172,397.00
Salaries	\$ 10,989,538.64	\$ 10,689,215.21	\$ 10,765,672.00	\$ 11,156,111.00
Scholarship Expense	\$ 152,650.75	\$ 143,258.62	\$ 147,000.00	\$ 147,000.00
Telephone	\$ 125,250.41	\$ 115,751.65	\$ 98,650.00	\$ 115,550.00
Travel	\$ 198,545.29	\$ 190,747.26	\$ 213,940.00	\$ 252,504.00
Utilities	\$ 555,481.54	\$ 592,763.45	\$ 562,300.00	\$ 607,300.00
Vehicle Expense	\$ 11,375.82	\$ 11,278.26	\$ 12,251.00	\$ 13,950.00
Expenses Total	\$ 18,015,361.09	\$ 17,915,723.13	\$ 18,014,000.00	\$ 18,893,429.00

**Accounts By Classification
President Division**

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
Board of Trustees				
61035	\$ 4,531.20	\$ 55,193.18	\$ 5,355.00	\$ 56,030.00
Other Expenditures	\$ 4,531.20	\$ 55,193.18	\$ 5,355.00	\$ 56,030.00
Board of Trustees Total	\$ 4,531.20	\$ 55,193.18	\$ 5,355.00	\$ 56,030.00
College Relations				
65042	\$ 184,997.05	\$ 182,484.49	\$ 160,308.00	\$ 165,042.00
Salaries	\$ 84,631.67	\$ 84,006.77	\$ 83,685.00	\$ 85,358.00
Benefits	\$ 27,320.04	\$ 28,111.90	\$ 27,223.00	\$ 28,084.00
Other Expenditures	\$ 73,045.34	\$ 70,365.82	\$ 49,400.00	\$ 51,600.00
College Relations Total	\$ 184,997.05	\$ 182,484.49	\$ 160,308.00	\$ 165,042.00
ECC Washington				
46130	\$ 230,148.94	\$ 50,745.86	\$ 58,553.00	\$ 50,577.00
Salaries	\$ 99,439.31	\$ 34,143.90	\$ 39,824.00	\$ 33,799.00
Benefits	\$ 29,580.95	\$ 12,584.07	\$ 12,949.00	\$ 12,328.00
Other Expenditures	\$ 101,128.68	\$ 4,017.89	\$ 5,780.00	\$ 4,450.00
ECC Washington Total	\$ 230,148.94	\$ 50,745.86	\$ 58,553.00	\$ 50,577.00
Four Rivers Jt. V				
46134	\$ 197,676.88	\$ 136,492.77	\$ 99,000.00	\$ 130,000.00
Other Expenditures	\$ 197,676.88	\$ 136,492.77	\$ 99,000.00	\$ 130,000.00
Four Rivers Jt. V Total	\$ 197,676.88	\$ 136,492.77	\$ 99,000.00	\$ 130,000.00
Human Resources				
63044	\$ 236,740.29	\$ 238,874.57	\$ 234,813.00	\$ 245,841.00
Salaries	\$ 151,163.23	\$ 153,665.72	\$ 153,637.00	\$ 156,403.00
Benefits	\$ 48,552.38	\$ 49,769.60	\$ 50,296.00	\$ 50,788.00
Other Expenditures	\$ 37,024.68	\$ 35,439.25	\$ 30,880.00	\$ 38,650.00
Human Resources Total	\$ 236,740.29	\$ 238,874.57	\$ 234,813.00	\$ 245,841.00

**Accounts By Classification
President Division**

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
Institutional Advancement				
65040	\$ 150,399.75	\$ 149,247.58	\$ 152,382.00	\$ 156,296.00
Salaries	\$ 97,730.96	\$ 99,192.01	\$ 98,812.00	\$ 100,788.00
Benefits	\$ 22,597.95	\$ 23,471.62	\$ 31,470.00	\$ 32,438.00
Other Expenditures	\$ 30,070.84	\$ 26,583.95	\$ 22,100.00	\$ 23,070.00
Institutional Advancement Total	\$ 150,399.75	\$ 149,247.58	\$ 152,382.00	\$ 156,296.00
Institutional Expense				
61043	\$ 180,834.75	\$ 176,784.91	\$ 182,657.00	\$ 259,680.00
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	\$ 121,516.00	\$ 110,915.52	\$ 95,000.00	\$ 113,000.00
Other Expenditures	\$ 59,318.75	\$ 65,869.39	\$ 87,657.00	\$ 146,680.00
Institutional Expense Total	\$ 180,834.75	\$ 176,784.91	\$ 182,657.00	\$ 259,680.00
International Day				
32108	\$ 10,783.02	\$ -	\$ -	\$ -
Salaries	\$ 350.00	\$ -	\$ -	\$ -
Benefits	\$ 26.77	\$ -	\$ -	\$ -
Other Expenditures	\$ 10,406.25	\$ -	\$ -	\$ -
International Day Total	\$ 10,783.02	\$ -	\$ -	\$ -

**Accounts By Classification
President Division**

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
President				
61036	\$ 292,061.46	\$ 338,656.07	\$ 285,376.00	\$ 294,449.00
Salaries	\$ 230,770.02	\$ 264,387.88	\$ 195,053.00	\$ 198,834.00
Benefits	\$ 44,226.73	\$ 47,002.50	\$ 60,291.00	\$ 61,540.00
Other Expenditures	\$ 17,064.71	\$ 27,265.69	\$ 30,032.00	\$ 34,075.00
President Total	\$ 292,061.46	\$ 338,656.07	\$ 285,376.00	\$ 294,449.00
Institutional Research				
61030	\$ 143,158.33	\$ 146,757.39	\$ 146,027.00	\$ 150,448.00
Salaries	\$ 106,180.55	\$ 107,773.43	\$ 107,361.00	\$ 109,508.00
Benefits	\$ 32,802.34	\$ 34,200.05	\$ 34,391.00	\$ 35,440.00
Other Expenditures	\$ 4,175.44	\$ 4,783.91	\$ 4,275.00	\$ 5,500.00
Institutional Research Total	\$ 143,158.33	\$ 146,757.39	\$ 146,027.00	\$ 150,448.00
Grand Total	\$ 1,631,331.67	\$ 1,475,236.82	\$ 1,324,471.00	\$ 1,508,363.00

**Accounts By Classification
Instruction Division**

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
1456 Funds				
46230	\$ 1,020.54	\$ -	\$ -	\$ -
Salaries	\$ 170.21	\$ -	\$ -	\$ -
Benefits	\$ 720.50	\$ -	\$ -	\$ -
Other Expenditures	\$ 129.83	\$ -	\$ -	\$ -
1456 Funds Total	\$ 1,020.54	\$ -	\$ -	\$ -
Accounting				
12071	\$ 166,805.70	\$ 158,568.55	\$ 115,829.00	\$ 109,929.00
Salaries	\$ 129,257.03	\$ 121,510.82	\$ 87,733.00	\$ 81,996.00
Benefits	\$ 35,299.98	\$ 35,275.91	\$ 25,986.00	\$ 25,483.00
Other Expenditures	\$ 2,248.69	\$ 1,781.82	\$ 2,110.00	\$ 2,450.00
Accounting Total	\$ 166,805.70	\$ 158,568.55	\$ 115,829.00	\$ 109,929.00
Anthropology				
11450	\$ 558.21	\$ 127.54	\$ 880.00	\$ 2,235.00
Salaries	\$ -	\$ -	\$ -	\$ 1,890.00
Benefits	\$ -	\$ -	\$ -	\$ 145.00
Other Expenditures	\$ 558.21	\$ 127.54	\$ 880.00	\$ 200.00
Anthropology Total	\$ 558.21	\$ 127.54	\$ 880.00	\$ 2,235.00
AQIP				
61056	\$ 6,122.75	\$ 4,677.96	\$ 12,150.00	\$ 15,650.00
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -
Other Expenditures	\$ 6,122.75	\$ 4,677.96	\$ 12,150.00	\$ 15,650.00
AQIP Total	\$ 6,122.75	\$ 4,677.96	\$ 12,150.00	\$ 15,650.00

**Accounts By Classification
Instruction Division**

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
Art				
11501	\$ 190,546.81	\$ 195,988.29	\$ 199,886.00	\$ 216,854.00
Salaries	\$ 149,455.82	\$ 150,449.58	\$ 152,958.00	\$ 166,244.00
Benefits	\$ 34,174.06	\$ 36,657.44	\$ 36,099.00	\$ 37,910.00
Other Expenditures	\$ 6,916.93	\$ 8,881.27	\$ 10,829.00	\$ 12,700.00
Art Total	\$ 190,546.81	\$ 195,988.29	\$ 199,886.00	\$ 216,854.00
Art Gallery				
42016	\$ 4,296.14	\$ 4,916.19	\$ 8,505.00	\$ 7,100.00
Other Expenditures	\$ 4,296.14	\$ 4,916.19	\$ 8,505.00	\$ 7,100.00
Art Gallery Total	\$ 4,296.14	\$ 4,916.19	\$ 8,505.00	\$ 7,100.00
Assessment				
46015	\$ 30,784.10	\$ 37,267.51	\$ 28,350.00	\$ 28,150.00
Other Expenditures	\$ 30,784.10	\$ 37,267.51	\$ 28,350.00	\$ 28,150.00
Assessment Total	\$ 30,784.10	\$ 37,267.51	\$ 28,350.00	\$ 28,150.00
Biology				
11261	\$ 678,222.27	\$ 588,082.31	\$ 584,341.00	\$ 599,291.00
Salaries	\$ 469,202.85	\$ 412,458.69	\$ 419,419.00	\$ 429,950.00
Benefits	\$ 138,541.40	\$ 123,148.10	\$ 122,037.00	\$ 122,811.00
Other Expenditures	\$ 70,478.02	\$ 52,475.52	\$ 42,885.00	\$ 46,530.00
Biology Total	\$ 678,222.27	\$ 588,082.31	\$ 584,341.00	\$ 599,291.00

**Accounts By Classification
Instruction Division**

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
Biotechnology				
12158	\$ 110,505.50	\$ 59,319.98	\$ 60,801.00	\$ 41,688.00
Salaries	\$ 78,797.82	\$ 40,900.40	\$ 42,790.00	\$ 29,298.00
Benefits	\$ 26,161.69	\$ 14,650.97	\$ 14,646.00	\$ 9,165.00
Other Expenditures	\$ 5,545.99	\$ 3,768.61	\$ 3,365.00	\$ 3,225.00
Biotechnology Total	\$ 110,505.50	\$ 59,319.98	\$ 60,801.00	\$ 41,688.00
Business				
12082	\$ 105,056.72	\$ 119,078.47	\$ 163,951.00	\$ 157,312.00
Salaries	\$ 76,636.24	\$ 92,005.74	\$ 127,535.00	\$ 121,839.00
Benefits	\$ 17,450.89	\$ 23,523.32	\$ 31,311.00	\$ 30,863.00
Other Expenditures	\$ 10,969.59	\$ 3,549.41	\$ 5,105.00	\$ 4,610.00
Business Total	\$ 105,056.72	\$ 119,078.47	\$ 163,951.00	\$ 157,312.00
Business Technology				
12073	\$ 164,365.21	\$ 143,119.39	\$ 90,043.00	\$ 8,847.00
Salaries	\$ 125,719.50	\$ 107,265.93	\$ 69,459.00	\$ 7,676.00
Benefits	\$ 35,558.44	\$ 33,126.30	\$ 17,689.00	\$ 1,171.00
Other Expenditures	\$ 3,087.27	\$ 2,727.16	\$ 2,895.00	\$ -
Business Technology Total	\$ 164,365.21	\$ 143,119.39	\$ 90,043.00	\$ 8,847.00
Campus Orientation				
43030	\$ 2,755.15	\$ 1,752.36	\$ 2,650.00	\$ 4,050.00
Other Expenditures	\$ 2,755.15	\$ 1,752.36	\$ 2,650.00	\$ 4,050.00
Campus Orientation Total	\$ 2,755.15	\$ 1,752.36	\$ 2,650.00	\$ 4,050.00
Certified Medical Assistant				
12078	\$ -	\$ -	\$ 7,387.00	\$ 62,784.00
Salaries	\$ -	\$ -	\$ 1,800.00	\$ 41,473.00
Benefits	\$ -	\$ -	\$ 287.00	\$ 14,871.00
Other Expenditures	\$ -	\$ -	\$ 5,300.00	\$ 6,440.00
Certified Medical Assistant Total	\$ -	\$ -	\$ 7,387.00	\$ 62,784.00

**Accounts By Classification
Instruction Division**

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
Chemistry				
11401	\$ 272,138.39	\$ 278,347.98	\$ 286,106.00	\$ 308,897.00
Salaries	\$ 206,306.89	\$ 213,455.65	\$ 214,998.00	\$ 232,554.00
Benefits	\$ 39,165.01	\$ 41,559.52	\$ 49,783.00	\$ 53,343.00
Other Expenditures	\$ 26,666.49	\$ 23,332.81	\$ 21,325.00	\$ 23,000.00
Chemistry Total	\$ 272,138.39	\$ 278,347.98	\$ 286,106.00	\$ 308,897.00
Civilization				
11457	\$ 21,426.62	\$ 16,981.93	\$ 11,035.00	\$ 19,561.00
Salaries	\$ 19,320.80	\$ 15,660.08	\$ 9,900.00	\$ 16,899.00
Benefits	\$ 1,517.44	\$ 909.59	\$ 465.00	\$ 2,042.00
Other Expenditures	\$ 588.38	\$ 412.26	\$ 670.00	\$ 620.00
Civilization Total	\$ 21,426.62	\$ 16,981.93	\$ 11,035.00	\$ 19,561.00
Computer Information				
12072	\$ 157,766.00	\$ 130,791.93	\$ 142,155.00	\$ 156,123.00
Salaries	\$ 131,760.51	\$ 106,524.61	\$ 116,623.00	\$ 128,140.00
Benefits	\$ 24,103.03	\$ 22,746.06	\$ 23,262.00	\$ 25,913.00
Other Expenditures	\$ 1,902.46	\$ 1,521.26	\$ 2,270.00	\$ 2,070.00
Computer Information Total	\$ 157,766.00	\$ 130,791.93	\$ 142,155.00	\$ 156,123.00
Computer Networking				
12074	\$ 78,452.72	\$ 82,249.87	\$ 81,664.00	\$ 82,823.00
Salaries	\$ 61,097.34	\$ 63,152.51	\$ 59,040.00	\$ 60,221.00
Benefits	\$ 17,180.33	\$ 18,057.05	\$ 18,064.00	\$ 18,602.00
Other Expenditures	\$ 175.05	\$ 1,040.31	\$ 4,560.00	\$ 4,000.00
Computer Networking Total	\$ 78,452.72	\$ 82,249.87	\$ 81,664.00	\$ 82,823.00

**Accounts By Classification
Instruction Division**

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
Criminal Justice				
12431	\$ 32,761.89	\$ 31,026.61	\$ 31,905.00	\$ 19,637.00
Salaries	\$ 29,040.32	\$ 28,027.82	\$ 27,728.00	\$ 17,967.00
Benefits	\$ 2,360.26	\$ 2,681.83	\$ 2,752.00	\$ 1,350.00
Other Expenditures	\$ 1,361.31	\$ 316.96	\$ 1,425.00	\$ 320.00
Criminal Justice Total	\$ 32,761.89	\$ 31,026.61	\$ 31,905.00	\$ 19,637.00
Director of Nursing				
46032	\$ 102,833.92	\$ 104,636.28	\$ 104,309.00	\$ 106,811.00
Salaries	\$ 79,445.55	\$ 80,546.98	\$ 80,238.00	\$ 81,843.00
Benefits	\$ 20,568.24	\$ 21,451.12	\$ 21,494.00	\$ 22,093.00
Other Expenditures	\$ 2,820.13	\$ 2,638.18	\$ 2,577.00	\$ 2,875.00
Director of Nursing Total	\$ 102,833.92	\$ 104,636.28	\$ 104,309.00	\$ 106,811.00
Distance Learning				
46017	\$ 138,191.85	\$ 128,154.38	\$ 137,457.00	\$ 200,229.00
Salaries	\$ 91,756.11	\$ 93,132.63	\$ 92,776.00	\$ 138,307.00
Benefits	\$ 30,588.69	\$ 31,924.06	\$ 32,031.00	\$ 48,972.00
Other Expenditures	\$ 15,847.05	\$ 3,097.69	\$ 12,650.00	\$ 12,950.00
Distance Learning Total	\$ 138,191.85	\$ 128,154.38	\$ 137,457.00	\$ 200,229.00
Div Mgr - Allied				
45010	\$ 54,352.20	\$ 24,284.94	\$ 903.00	\$ 905.00
Salaries	\$ 39,039.00	\$ 16,764.33	\$ -	\$ -
Benefits	\$ 14,213.53	\$ 6,987.41	\$ -	\$ -
Other Expenditures	\$ 1,099.67	\$ 533.20	\$ 903.00	\$ 905.00
Div Mgr - Allied Total	\$ 54,352.20	\$ 24,284.94	\$ 903.00	\$ 905.00

**Accounts By Classification
Instruction Division**

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
Div Mgr - Business				
45023	\$ -	\$ -	\$ -	\$ 13,995.00
Salaries	\$ -	\$ -	\$ -	\$ 13,000.00
Benefits	\$ -	\$ -	\$ -	\$ 995.00
Other Expenditures	\$ -	\$ -	\$ -	\$ -
Div Mgr - Business Total	\$ -	\$ -	\$ -	\$ 13,995.00
Div Mgr - English				
45015	\$ 16,663.93	\$ 17,297.58	\$ 18,183.00	\$ 18,158.00
Salaries	\$ 11,262.11	\$ 11,421.04	\$ 11,388.00	\$ 11,616.00
Benefits	\$ 5,119.02	\$ 5,614.82	\$ 5,400.00	\$ 5,592.00
Other Expenditures	\$ 282.80	\$ 261.72	\$ 1,395.00	\$ 950.00
Div Mgr - English Total	\$ 16,663.93	\$ 17,297.58	\$ 18,183.00	\$ 18,158.00
Div Mgr - Math				
45022	\$ 3,670.67	\$ 7,840.17	\$ 9,658.00	\$ 13,192.00
Salaries	\$ 2,689.52	\$ 6,528.86	\$ 7,838.00	\$ 11,000.00
Benefits	\$ 205.74	\$ 499.43	\$ 600.00	\$ 842.00
Other Expenditures	\$ 775.41	\$ 811.88	\$ 1,220.00	\$ 1,350.00
Div Mgr - Math Total	\$ 3,670.67	\$ 7,840.17	\$ 9,658.00	\$ 13,192.00
Div Mgr - Science				
45021	\$ 12,549.74	\$ 11,122.37	\$ 12,265.00	\$ 12,689.00
Salaries	\$ 8,204.45	\$ 7,224.62	\$ 7,822.00	\$ 7,978.00
Benefits	\$ 627.63	\$ 552.73	\$ 598.00	\$ 611.00
Other Expenditures	\$ 3,717.66	\$ 3,345.02	\$ 3,845.00	\$ 4,100.00
Div Mgr - Science Total	\$ 12,549.74	\$ 11,122.37	\$ 12,265.00	\$ 12,689.00

**Accounts By Classification
Instruction Division**

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
Drafting & Design				
12150	\$ 78,577.06	\$ 78,637.45	\$ -	\$ -
Salaries	\$ 61,377.70	\$ 60,158.72	\$ -	\$ -
Benefits	\$ 16,511.90	\$ 16,139.60	\$ -	\$ -
Other Expenditures	\$ 687.46	\$ 2,339.13	\$ -	\$ -
Drafting & Design Total	\$ 78,577.06	\$ 78,637.45	\$ -	\$ -
Economics				
11452	\$ 133,046.90	\$ 74,513.05	\$ 74,886.00	\$ 75,269.00
Salaries	\$ 99,106.96	\$ 52,674.00	\$ 54,174.00	\$ 53,764.00
Benefits	\$ 29,317.96	\$ 17,770.89	\$ 16,442.00	\$ 16,975.00
Other Expenditures	\$ 4,621.98	\$ 4,068.16	\$ 4,270.00	\$ 4,530.00
Economics Total	\$ 133,046.90	\$ 74,513.05	\$ 74,886.00	\$ 75,269.00
Education Trf Pr				
11131	\$ 33,705.11	\$ 31,523.01	\$ 38,674.00	\$ 39,407.00
Salaries	\$ 25,134.06	\$ 24,961.17	\$ 25,441.00	\$ 26,367.00
Benefits	\$ 4,273.31	\$ 4,288.15	\$ 8,413.00	\$ 8,740.00
Other Expenditures	\$ 4,297.74	\$ 2,273.69	\$ 4,820.00	\$ 4,300.00
Education Trf Pr Total	\$ 33,705.11	\$ 31,523.01	\$ 38,674.00	\$ 39,407.00
Emergency Medical				
12172	\$ 174,350.73	\$ 157,051.83	\$ 144,826.00	\$ 182,250.00
Salaries	\$ 127,820.45	\$ 115,812.59	\$ 102,411.00	\$ 134,701.00
Benefits	\$ 23,921.53	\$ 23,806.51	\$ 19,160.00	\$ 23,709.00
Other Expenditures	\$ 22,608.75	\$ 17,432.73	\$ 23,255.00	\$ 23,840.00
Emergency Medical Total	\$ 174,350.73	\$ 157,051.83	\$ 144,826.00	\$ 182,250.00

**Accounts By Classification
Instruction Division**

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
English				
11232	\$ 854,484.20	\$ 798,984.88	\$ 795,870.00	\$ 804,189.00
Salaries	\$ 687,044.74	\$ 635,412.93	\$ 636,024.00	\$ 640,359.00
Benefits	\$ 154,924.36	\$ 153,170.24	\$ 150,266.00	\$ 155,235.00
Other Expenditures	\$ 12,515.10	\$ 10,401.71	\$ 9,580.00	\$ 8,595.00
English Total	\$ 854,484.20	\$ 798,984.88	\$ 795,870.00	\$ 804,189.00
Faculty Development				
46122	\$ 3,487.88	\$ 7,279.42	\$ 7,050.00	\$ 6,375.00
Other Expenditures	\$ 3,487.88	\$ 7,279.42	\$ 7,050.00	\$ 6,375.00
Faculty Development Total	\$ 3,487.88	\$ 7,279.42	\$ 7,050.00	\$ 6,375.00
Fire Technology				
12432	\$ 23,685.83	\$ 19,035.71	\$ 19,114.00	\$ 24,661.00
Salaries	\$ 20,500.00	\$ 16,800.00	\$ 16,800.00	\$ 21,924.00
Benefits	\$ 1,568.18	\$ 1,285.16	\$ 1,009.00	\$ 1,677.00
Other Expenditures	\$ 1,617.65	\$ 950.55	\$ 1,305.00	\$ 1,060.00
Fire Technology Total	\$ 23,685.83	\$ 19,035.71	\$ 19,114.00	\$ 24,661.00
Foreign Languages				
11161	\$ 97,080.88	\$ 97,942.15	\$ 106,496.00	\$ 96,827.00
Salaries	\$ 75,590.76	\$ 76,376.40	\$ 84,192.00	\$ 75,223.00
Benefits	\$ 19,218.29	\$ 19,663.77	\$ 19,984.00	\$ 19,769.00
Other Expenditures	\$ 2,271.83	\$ 1,901.98	\$ 2,320.00	\$ 1,835.00
Foreign Languages Total	\$ 97,080.88	\$ 97,942.15	\$ 106,496.00	\$ 96,827.00
Foundation Seminar				
43020	\$ 64,789.60	\$ 50,697.57	\$ 46,885.00	\$ 41,340.00
Salaries	\$ 48,061.93	\$ 42,338.46	\$ 32,925.00	\$ 30,183.00
Benefits	\$ 6,451.16	\$ 5,624.30	\$ 4,360.00	\$ 3,907.00
Other Expenditures	\$ 10,276.51	\$ 2,734.81	\$ 9,600.00	\$ 7,250.00
Foundation Seminar Total	\$ 64,789.60	\$ 50,697.57	\$ 46,885.00	\$ 41,340.00

**Accounts By Classification
Instruction Division**

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
Geography				
11461	\$ 43,709.10	\$ 47,642.66	\$ 48,631.00	\$ 275.00
Salaries	\$ 35,159.42	\$ 37,893.96	\$ 37,894.00	\$ -
Benefits	\$ 8,549.68	\$ 9,748.70	\$ 10,387.00	\$ -
Other Expenditures	\$ -	\$ -	\$ 350.00	\$ 275.00
Geography Total	\$ 43,709.10	\$ 47,642.66	\$ 48,631.00	\$ 275.00
Geology				
11402	\$ 11,368.72	\$ 15,667.18	\$ 15,166.00	\$ 13,280.00
Salaries	\$ 8,930.00	\$ 12,120.00	\$ 12,120.00	\$ 10,385.00
Benefits	\$ 814.26	\$ 1,186.18	\$ 926.00	\$ 1,025.00
Other Expenditures	\$ 1,624.46	\$ 2,361.00	\$ 2,120.00	\$ 1,870.00
Geology Total	\$ 11,368.72	\$ 15,667.18	\$ 15,166.00	\$ 13,280.00
Global Education				
11162	\$ 1,255.40	\$ 210.57	\$ 1,365.00	\$ 1,445.00
Other Expenditures	\$ 1,255.40	\$ 210.57	\$ 1,365.00	\$ 1,445.00
Global Education Total	\$ 1,255.40	\$ 210.57	\$ 1,365.00	\$ 1,445.00
Graphic Design				
12159	\$ 157,289.27	\$ 148,527.25	\$ 153,908.00	\$ 163,224.00
Salaries	\$ 115,556.56	\$ 110,073.08	\$ 113,643.00	\$ 120,709.00
Benefits	\$ 32,434.78	\$ 33,227.97	\$ 33,175.00	\$ 34,715.00
Other Expenditures	\$ 9,297.93	\$ 5,226.20	\$ 7,090.00	\$ 7,800.00
Graphic Design Total	\$ 157,289.27	\$ 148,527.25	\$ 153,908.00	\$ 163,224.00
Health Sciences				
12173	\$ 42,694.89	\$ 97,765.65	\$ 98,405.00	\$ 101,016.00
Salaries	\$ 38,320.32	\$ 79,495.82	\$ 79,684.00	\$ 82,691.00
Benefits	\$ 4,145.82	\$ 17,830.23	\$ 18,201.00	\$ 17,815.00
Other Expenditures	\$ 228.75	\$ 439.60	\$ 520.00	\$ 510.00
Health Sciences Total	\$ 42,694.89	\$ 97,765.65	\$ 98,405.00	\$ 101,016.00

**Accounts By Classification
Instruction Division**

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
History				
11454	\$ 139,911.30	\$ 174,733.16	\$ 176,070.00	\$ 205,247.00
Salaries	\$ 114,134.21	\$ 139,943.96	\$ 140,895.00	\$ 161,969.00
Benefits	\$ 23,759.68	\$ 33,441.89	\$ 32,985.00	\$ 41,103.00
Other Expenditures	\$ 2,017.41	\$ 1,347.31	\$ 2,190.00	\$ 2,175.00
History Total	\$ 139,911.30	\$ 174,733.16	\$ 176,070.00	\$ 205,247.00
Hospitality				
12085	\$ 204,151.17	\$ 261,102.14	\$ 321,300.00	\$ 281,790.00
Salaries	\$ 115,435.78	\$ 151,469.11	\$ 206,016.00	\$ 184,465.00
Benefits	\$ 31,236.78	\$ 49,434.51	\$ 67,047.00	\$ 56,925.00
Other Expenditures	\$ 57,478.61	\$ 60,198.52	\$ 48,237.00	\$ 40,400.00
Hospitality Total	\$ 204,151.17	\$ 261,102.14	\$ 321,300.00	\$ 281,790.00
HVAC/R-TEC				
12152	\$ 116,393.60	\$ 110,042.01	\$ 110,743.00	\$ 113,743.00
Salaries	\$ 84,407.44	\$ 78,624.00	\$ 83,033.00	\$ 86,675.00
Benefits	\$ 18,569.81	\$ 18,969.86	\$ 17,017.00	\$ 18,018.00
Other Expenditures	\$ 13,416.35	\$ 12,448.15	\$ 10,693.00	\$ 9,050.00
HVAC/R-TEC Total	\$ 116,393.60	\$ 110,042.01	\$ 110,743.00	\$ 113,743.00
Inservice Activities				
46120	\$ 7,404.54	\$ 4,785.74	\$ 6,125.00	\$ 6,000.00
Other Expenditures	\$ 7,404.54	\$ 4,785.74	\$ 6,125.00	\$ 6,000.00
Inservice Activities Total	\$ 7,404.54	\$ 4,785.74	\$ 6,125.00	\$ 6,000.00
Journalism				
11091	\$ 2,911.19	\$ 26,207.11	\$ 26,765.00	\$ 33,260.00
Salaries	\$ 2,279.92	\$ 19,212.59	\$ 19,093.00	\$ 24,538.00
Benefits	\$ 351.27	\$ 6,875.52	\$ 7,387.00	\$ 8,437.00
Other Expenditures	\$ 280.00	\$ 119.00	\$ 285.00	\$ 285.00
Journalism Total	\$ 2,911.19	\$ 26,207.11	\$ 26,765.00	\$ 33,260.00

**Accounts By Classification
Instruction Division**

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
Learning Center				
43015	\$ 463,377.79	\$ 448,922.67	\$ 454,977.00	\$ 437,592.00
Salaries	\$ 351,892.27	\$ 339,060.17	\$ 341,044.00	\$ 329,659.00
Benefits	\$ 97,005.40	\$ 101,603.55	\$ 100,483.00	\$ 95,408.00
Other Expenditures	\$ 14,480.12	\$ 8,258.95	\$ 13,450.00	\$ 12,525.00
Learning Center Total	\$ 463,377.79	\$ 448,922.67	\$ 454,977.00	\$ 437,592.00
Mathematics				
11404	\$ 794,671.00	\$ 778,680.55	\$ 754,775.00	\$ 810,459.00
Salaries	\$ 626,760.72	\$ 609,236.72	\$ 595,204.00	\$ 632,322.00
Benefits	\$ 148,586.63	\$ 154,423.83	\$ 147,791.00	\$ 166,237.00
Other Expenditures	\$ 19,323.65	\$ 15,020.00	\$ 11,780.00	\$ 11,900.00
Mathematics Total	\$ 794,671.00	\$ 778,680.55	\$ 754,775.00	\$ 810,459.00
MCCA Board - Faculty				
46119	\$ 2,190.36	\$ 891.54	\$ 2,025.00	\$ -
Other Expenditures	\$ 2,190.36	\$ 891.54	\$ 2,025.00	\$ -
MCCA Board - Faculty Total	\$ 2,190.36	\$ 891.54	\$ 2,025.00	\$ -
Music				
11504	\$ 287,707.26	\$ 304,755.79	\$ 337,913.00	\$ 307,650.00
Salaries	\$ 216,261.72	\$ 228,328.11	\$ 256,061.00	\$ 228,518.00
Benefits	\$ 54,539.73	\$ 57,547.36	\$ 59,796.00	\$ 59,132.00
Other Expenditures	\$ 16,905.81	\$ 18,880.32	\$ 22,056.00	\$ 20,000.00
Music Total	\$ 287,707.26	\$ 304,755.79	\$ 337,913.00	\$ 307,650.00
Nursing				
12181	\$ 794,295.53	\$ 753,778.86	\$ 823,524.00	\$ 966,796.00
Salaries	\$ 594,032.41	\$ 557,984.31	\$ 624,789.00	\$ 733,193.00
Benefits	\$ 154,041.43	\$ 146,044.32	\$ 167,085.00	\$ 194,663.00
Other Expenditures	\$ 46,221.69	\$ 49,750.23	\$ 31,650.00	\$ 38,940.00
Nursing Total	\$ 794,295.53	\$ 753,778.86	\$ 823,524.00	\$ 966,796.00

**Accounts By Classification
Instruction Division**

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
Philosophy/Religion				
11381	\$ 101,537.77	\$ 110,641.42	\$ 110,406.00	\$ 114,254.00
Salaries	\$ 81,703.40	\$ 89,487.09	\$ 88,387.00	\$ 91,542.00
Benefits	\$ 19,186.90	\$ 20,624.84	\$ 21,394.00	\$ 22,102.00
Other Expenditures	\$ 647.47	\$ 529.49	\$ 625.00	\$ 610.00
Philosophy/Religion Total	\$ 101,537.77	\$ 110,641.42	\$ 110,406.00	\$ 114,254.00
Physical Education				
11361	\$ 149,040.06	\$ 159,281.65	\$ 166,732.00	\$ 168,952.00
Salaries	\$ 114,052.08	\$ 127,746.75	\$ 133,012.00	\$ 136,328.00
Benefits	\$ 23,008.55	\$ 27,626.52	\$ 27,895.00	\$ 27,724.00
Other Expenditures	\$ 11,979.43	\$ 3,908.38	\$ 5,825.00	\$ 4,900.00
Physical Education Total	\$ 149,040.06	\$ 159,281.65	\$ 166,732.00	\$ 168,952.00
Physics/Physical				
11407	\$ 64,665.59	\$ 56,820.65	\$ 60,279.00	\$ 61,476.00
Salaries	\$ 48,948.03	\$ 42,166.00	\$ 43,016.00	\$ 43,876.00
Benefits	\$ 15,059.53	\$ 13,316.34	\$ 15,428.00	\$ 15,925.00
Other Expenditures	\$ 658.03	\$ 1,338.31	\$ 1,835.00	\$ 1,675.00
Physics/Physical Total	\$ 64,665.59	\$ 56,820.65	\$ 60,279.00	\$ 61,476.00
Political Science				
11455	\$ 65,777.56	\$ 86,011.95	\$ 89,689.00	\$ 72,413.00
Salaries	\$ 52,308.67	\$ 65,872.23	\$ 65,562.00	\$ 49,439.00
Benefits	\$ 11,470.24	\$ 18,093.76	\$ 22,777.00	\$ 20,854.00
Other Expenditures	\$ 1,998.65	\$ 2,045.96	\$ 1,350.00	\$ 2,120.00
Political Science Total	\$ 65,777.56	\$ 86,011.95	\$ 89,689.00	\$ 72,413.00

**Accounts By Classification
Instruction Division**

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
Pre-Engineering				
11403	\$ 162,060.40	\$ 159,106.66	\$ 158,754.00	\$ 170,958.00
Salaries	\$ 116,688.47	\$ 116,991.62	\$ 116,357.00	\$ 126,496.00
Benefits	\$ 33,359.65	\$ 34,489.51	\$ 34,112.00	\$ 36,212.00
Other Expenditures	\$ 12,012.28	\$ 7,625.53	\$ 8,285.00	\$ 8,250.00
Pre-Engineering Total	\$ 162,060.40	\$ 159,106.66	\$ 158,754.00	\$ 170,958.00
Psychology				
11421	\$ 194,302.11	\$ 158,932.44	\$ 154,956.00	\$ 172,057.00
Salaries	\$ 154,018.30	\$ 125,483.47	\$ 123,545.00	\$ 136,560.00
Benefits	\$ 35,556.63	\$ 29,178.50	\$ 28,141.00	\$ 30,607.00
Other Expenditures	\$ 4,727.18	\$ 4,270.47	\$ 3,270.00	\$ 4,890.00
Psychology Total	\$ 194,302.11	\$ 158,932.44	\$ 154,956.00	\$ 172,057.00
Reading/Dev Studi				
11239	\$ -	\$ -	\$ 1,800.00	\$ -
Salaries	\$ -	\$ -	\$ 1,800.00	\$ -
Reading/Dev Studi Total	\$ -	\$ -	\$ 1,800.00	\$ -
Science Lab Safety				
11265	\$ -	\$ -	\$ 1,070.00	\$ 860.00
Other Expenditures	\$ -	\$ -	\$ 1,070.00	\$ 860.00
Science Lab Safety Total	\$ -	\$ -	\$ 1,070.00	\$ 860.00
Sociology				
11451	\$ 142,055.39	\$ 166,890.19	\$ 168,136.00	\$ 178,270.00
Salaries	\$ 113,594.94	\$ 131,740.58	\$ 131,681.00	\$ 141,955.00
Benefits	\$ 24,449.35	\$ 31,446.62	\$ 31,830.00	\$ 32,805.00
Other Expenditures	\$ 4,011.10	\$ 3,702.99	\$ 4,625.00	\$ 3,510.00
Sociology Total	\$ 142,055.39	\$ 166,890.19	\$ 168,136.00	\$ 178,270.00

**Accounts By Classification
Instruction Division**

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
Theater Facilities				
45100	\$ 43,513.04	\$ 55,160.65	\$ 53,294.00	\$ 57,383.00
Salaries	\$ 29,136.03	\$ 30,617.39	\$ 30,500.00	\$ 32,977.00
Benefits	\$ 9,856.40	\$ 13,398.19	\$ 13,444.00	\$ 14,206.00
Other Expenditures	\$ 4,520.61	\$ 11,145.07	\$ 9,350.00	\$ 10,200.00
Theater Facilities Total	\$ 43,513.04	\$ 55,160.65	\$ 53,294.00	\$ 57,383.00
VP of Instruction				
46040	\$ 233,287.96	\$ 234,838.28	\$ 228,978.00	\$ 252,182.00
Salaries	\$ 170,309.83	\$ 170,092.72	\$ 168,341.00	\$ 188,193.00
Benefits	\$ 48,862.25	\$ 50,368.68	\$ 49,737.00	\$ 52,789.00
Other Expenditures	\$ 14,115.88	\$ 14,376.88	\$ 10,900.00	\$ 11,200.00
VP of Instruction Total	\$ 233,287.96	\$ 234,838.28	\$ 228,978.00	\$ 252,182.00
Education AAS Programs				
11132	\$ 193,795.89	\$ 185,229.94	\$ 187,959.00	\$ 186,722.00
Salaries	\$ 153,600.36	\$ 147,493.14	\$ 143,782.00	\$ 143,021.00
Benefits	\$ 30,035.23	\$ 30,733.44	\$ 34,102.00	\$ 34,336.00
Other Expenditures	\$ 10,160.30	\$ 7,003.36	\$ 10,075.00	\$ 9,365.00
Education AAS Programs Total	\$ 193,795.89	\$ 185,229.94	\$ 187,959.00	\$ 186,722.00
Education Coordinator				
11139	\$ 63,468.10	\$ 64,697.11	\$ 64,758.00	\$ 61,460.00
Salaries	\$ 40,274.78	\$ 40,878.77	\$ 40,879.00	\$ 41,697.00
Benefits	\$ 14,303.04	\$ 14,826.37	\$ 15,124.00	\$ 15,613.00
Other Expenditures	\$ 8,890.28	\$ 8,991.97	\$ 8,755.00	\$ 4,150.00
Education Coordinator Total	\$ 63,468.10	\$ 64,697.11	\$ 64,758.00	\$ 61,460.00

**Accounts By Classification
Instruction Division**

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
Faculty Association				
11146	\$ 4,755.96	\$ 4,448.13	\$ 4,934.00	\$ 5,083.00
Salaries	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,780.00
Benefits	\$ 503.86	\$ 573.59	\$ 574.00	\$ 603.00
Other Expenditures	\$ 652.10	\$ 274.54	\$ 760.00	\$ 700.00
Faculty Association Total	\$ 4,755.96	\$ 4,448.13	\$ 4,934.00	\$ 5,083.00
Reading/Dev Studies				
11239	\$ 98,876.52	\$ 108,439.99	\$ 96,219.00	\$ 105,268.00
Salaries	\$ 78,478.70	\$ 86,274.43	\$ 75,643.00	\$ 85,353.00
Benefits	\$ 19,005.63	\$ 19,964.58	\$ 18,271.00	\$ 17,570.00
Other Expenditures	\$ 1,392.19	\$ 2,200.98	\$ 2,305.00	\$ 2,345.00
Reading/Dev Studies Total	\$ 98,876.52	\$ 108,439.99	\$ 96,219.00	\$ 105,268.00
Chemical Technology				
11406	\$ 406.50	\$ 318.05	\$ 45,216.00	\$ 50,042.00
Salaries	\$ -	\$ -	\$ 32,874.00	\$ 36,776.00
Benefits	\$ -	\$ -	\$ 11,702.00	\$ 12,591.00
Other Expenditures	\$ 406.50	\$ 318.05	\$ 640.00	\$ 675.00
Chemical Technology Total	\$ 406.50	\$ 318.05	\$ 45,216.00	\$ 50,042.00
Instructional Technology				
12080	\$ 184,322.15	\$ 189,781.59	\$ 188,370.00	\$ 207,623.00
Salaries	\$ 124,444.90	\$ 124,968.28	\$ 124,182.00	\$ 138,122.00
Benefits	\$ 48,684.65	\$ 49,397.71	\$ 49,788.00	\$ 53,151.00
Other Expenditures	\$ 11,192.60	\$ 15,415.60	\$ 14,400.00	\$ 16,350.00
Instructional Technology Total	\$ 184,322.15	\$ 189,781.59	\$ 188,370.00	\$ 207,623.00

**Accounts By Classification
Instruction Division**

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
Precision Machining				
12156	\$ 87,099.25	\$ 96,759.54	\$ 103,569.00	\$ 109,857.00
Salaries	\$ 58,331.04	\$ 66,951.57	\$ 69,660.00	\$ 74,560.00
Benefits	\$ 16,959.50	\$ 17,862.67	\$ 17,557.00	\$ 19,247.00
Other Expenditures	\$ 11,808.71	\$ 11,945.30	\$ 16,352.00	\$ 16,050.00
Precision Machining Total	\$ 87,099.25	\$ 96,759.54	\$ 103,569.00	\$ 109,857.00
Instructional Computer Labs				
45007	\$ 28,616.41	\$ 15,137.80	\$ 22,500.00	\$ 30,000.00
Other Expenditures	\$ 28,616.41	\$ 15,137.80	\$ 22,500.00	\$ 30,000.00
Instructional Computer Labs Total	\$ 28,616.41	\$ 15,137.80	\$ 22,500.00	\$ 30,000.00
Div Mgr - Education & Social Sciences				
45020	\$ 36,233.78	\$ 37,375.03	\$ 37,095.00	\$ 37,698.00
Salaries	\$ 23,970.24	\$ 24,574.84	\$ 24,232.00	\$ 24,717.00
Benefits	\$ 10,985.19	\$ 11,377.99	\$ 11,013.00	\$ 11,401.00
Other Expenditures	\$ 1,278.35	\$ 1,422.20	\$ 1,850.00	\$ 1,580.00
Div Mgr - Education & Social Sciences Total	\$ 36,233.78	\$ 37,375.03	\$ 37,095.00	\$ 37,698.00
Div Mgr - Fine & Performing Arts				
45025	\$ 17,707.28	\$ 17,515.11	\$ 18,378.00	\$ 18,708.00
Salaries	\$ 11,262.11	\$ 11,431.83	\$ 11,388.00	\$ 11,616.00
Benefits	\$ 5,118.42	\$ 5,619.31	\$ 5,400.00	\$ 5,592.00
Other Expenditures	\$ 1,326.75	\$ 463.97	\$ 1,590.00	\$ 1,500.00
Div Mgr - Fine & Performing Arts Total	\$ 17,707.28	\$ 17,515.11	\$ 18,378.00	\$ 18,708.00
Theater & Communication				
11231	\$ 379,081.20	\$ 384,209.18	\$ 390,071.00	\$ 351,469.00
Salaries	\$ 305,944.15	\$ 307,637.09	\$ 315,613.00	\$ 281,174.00
Benefits	\$ 62,923.02	\$ 65,370.94	\$ 65,003.00	\$ 59,745.00
Other Expenditures	\$ 10,214.03	\$ 11,201.15	\$ 9,455.00	\$ 10,550.00
Theater & Communication Total	\$ 379,081.20	\$ 384,209.18	\$ 390,071.00	\$ 351,469.00

**Accounts By Classification
Instruction Division**

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
Environmental Science				
11408	\$ 10,063.41	\$ 15,788.16	\$ 13,581.00	\$ 16,871.00
Salaries	\$ 8,149.52	\$ 13,500.48	\$ 11,700.00	\$ 14,993.00
Benefits	\$ 904.31	\$ 1,182.16	\$ 976.00	\$ 1,028.00
Other Expenditures	\$ 1,009.58	\$ 1,105.52	\$ 905.00	\$ 850.00
Environmental Science Total	\$ 10,063.41	\$ 15,788.16	\$ 13,581.00	\$ 16,871.00
Health Info Mgmt				
12076	\$ -	\$ 1,937.70	\$ 86,660.00	\$ 102,343.00
Salaries	\$ -	\$ 1,800.00	\$ 68,511.00	\$ 81,530.00
Benefits	\$ -	\$ 137.70	\$ 17,949.00	\$ 20,058.00
Other Expenditures	\$ -	\$ -	\$ 200.00	\$ 755.00
Health Info Mgmt Total	\$ -	\$ 1,937.70	\$ 86,660.00	\$ 102,343.00
Business Mgmt & Tech				
12077	\$ -	\$ -	\$ 55,558.00	\$ 58,644.00
Salaries	\$ -	\$ -	\$ 36,236.00	\$ 38,851.00
Benefits	\$ -	\$ -	\$ 14,372.00	\$ 14,993.00
Other Expenditures	\$ -	\$ -	\$ 4,950.00	\$ 4,800.00
Business Mgmt & Tech Total	\$ -	\$ -	\$ 55,558.00	\$ 58,644.00

**Accounts By Classification
Instruction Division**

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
Industrial Engineering				
12157	\$ 100,112.39	\$ 76,262.75	\$ 77,430.00	\$ 84,111.00
Salaries	\$ 74,858.50	\$ 53,900.00	\$ 52,650.00	\$ 58,952.00
Benefits	\$ 19,666.58	\$ 14,633.97	\$ 16,875.00	\$ 17,789.00
Other Expenditures	\$ 5,587.31	\$ 7,728.78	\$ 7,905.00	\$ 7,370.00
Industrial Engineering Total	\$ 100,112.39	\$ 76,262.75	\$ 77,430.00	\$ 84,111.00
Occupational Therapy				
12176	\$ 39,399.55	\$ 87,118.68	\$ 32,695.00	\$ 38,695.00
Other Expenditures	\$ 39,399.55	\$ 87,118.68	\$ 32,695.00	\$ 38,695.00
Occupational Therapy Total	\$ 39,399.55	\$ 87,118.68	\$ 32,695.00	\$ 38,695.00
Grand Total	\$ 9,284,564.61	\$ 9,107,713.19	\$ 9,294,993.00	\$ 9,632,404.00

**Accounts By Classification
Student Development Division**

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
Admissions				
57127	\$ 108,904.35	\$ 112,279.30	\$ 142,335.00	\$ 151,063.00
Salaries	\$ 80,791.76	\$ 78,604.03	\$ 99,477.00	\$ 108,606.00
Benefits	\$ 28,112.59	\$ 28,444.40	\$ 38,694.00	\$ 41,032.00
Other Expenditures	\$ -	\$ 5,230.87	\$ 4,164.00	\$ 1,425.00
Admissions Total	\$ 108,904.35	\$ 112,279.30	\$ 142,335.00	\$ 151,063.00
Advisement & Counseling				
53021	\$ 270,678.79	\$ 269,654.50	\$ 260,870.00	\$ 267,369.00
Salaries	\$ 195,847.86	\$ 193,629.59	\$ 185,983.00	\$ 189,703.00
Benefits	\$ 63,567.56	\$ 65,483.55	\$ 63,496.00	\$ 65,525.00
Other Expenditures	\$ 11,263.37	\$ 10,541.36	\$ 11,391.00	\$ 12,141.00
Advisement & Counseling Total	\$ 270,678.79	\$ 269,654.50	\$ 260,870.00	\$ 267,369.00
Career Services				
52000	\$ 5,939.82	\$ 5,649.62	\$ 5,673.00	\$ 6,248.00
Other Expenditures	\$ 5,939.82	\$ 5,649.62	\$ 5,673.00	\$ 6,248.00
Career Services Total	\$ 5,939.82	\$ 5,649.62	\$ 5,673.00	\$ 6,248.00
College Recruitment				
65044	\$ 30,476.81	\$ 22,839.03	\$ 20,400.00	\$ 20,400.00
Other Expenditures	\$ 30,476.81	\$ 22,839.03	\$ 20,400.00	\$ 20,400.00
College Recruitment Total	\$ 30,476.81	\$ 22,839.03	\$ 20,400.00	\$ 20,400.00
Commencement Activities				
65063	\$ 11,257.47	\$ 14,091.59	\$ 10,379.00	\$ 10,379.00
Other Expenditures	\$ 11,257.47	\$ 14,091.59	\$ 10,379.00	\$ 10,379.00
Commencement Activities Total	\$ 11,257.47	\$ 14,091.59	\$ 10,379.00	\$ 10,379.00

Accounts By Classification
Student Development Division

	FY11 2010 - 2011 Actual		FY12 2011 - 2012 Actual		FY13 2012 - 2013 Budget		FY14 2013 - 2014 Budget	
Evening Administrator								
46135	\$	15,381.70	\$	-	\$	-	\$	-
Salaries	\$	14,000.00	\$	-	\$	-	\$	-
Benefits	\$	1,381.70	\$	-	\$	-	\$	-
Evening Administrator Total	\$	15,381.70	\$	-	\$	-	\$	-
Financial Aid								
54000	\$	266,685.42	\$	278,585.92	\$	279,610.00	\$	294,760.00
Salaries	\$	189,805.18	\$	200,057.83	\$	200,432.00	\$	203,886.00
Benefits	\$	66,217.36	\$	70,348.72	\$	70,426.00	\$	76,344.00
Other Expenditures	\$	10,662.88	\$	8,179.37	\$	8,752.00	\$	14,530.00
Financial Aid Total	\$	266,685.42	\$	278,585.92	\$	279,610.00	\$	294,760.00
Library Services								
41000	\$	356,354.31	\$	340,540.61	\$	298,588.00	\$	332,890.00
Salaries	\$	186,024.38	\$	178,760.45	\$	154,081.00	\$	171,305.00
Benefits	\$	58,542.62	\$	57,437.75	\$	54,450.00	\$	58,544.00
Other Expenditures	\$	111,787.31	\$	104,342.41	\$	90,057.00	\$	103,041.00
Library Services Total	\$	356,354.31	\$	340,540.61	\$	298,588.00	\$	332,890.00
One Stop Student Services Dept								
57200	\$	-	\$	6,132.57	\$	6,375.00	\$	6,375.00
Other Expenditures	\$	-	\$	6,132.57	\$	6,375.00	\$	6,375.00
One Stop Student Services Dept Total	\$	-	\$	6,132.57	\$	6,375.00	\$	6,375.00
Registrar								
57000	\$	262,855.75	\$	261,439.54	\$	257,868.00	\$	238,815.00
Salaries	\$	179,097.33	\$	179,710.48	\$	179,356.00	\$	165,101.00
Benefits	\$	61,138.58	\$	61,907.27	\$	61,662.00	\$	56,064.00
Other Expenditures	\$	22,619.84	\$	19,821.79	\$	16,850.00	\$	17,650.00
Registrar Total	\$	262,855.75	\$	261,439.54	\$	257,868.00	\$	238,815.00

**Accounts By Classification
Student Development Division**

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
Student Activities				
51020	\$ 81,050.88	\$ 55,424.74	\$ 54,307.00	\$ 55,174.00
Salaries	\$ 57,954.21	\$ 34,612.36	\$ 34,484.00	\$ 35,000.00
Benefits	\$ 17,076.34	\$ 11,956.28	\$ 11,961.00	\$ 12,312.00
Other Expenditures	\$ 6,020.33	\$ 8,856.10	\$ 7,862.00	\$ 7,862.00
Student Activities Total	\$ 81,050.88	\$ 55,424.74	\$ 54,307.00	\$ 55,174.00
VP Student Services				
51016	\$ 339,709.93	\$ 376,398.82	\$ 370,322.00	\$ 379,819.00
Salaries	\$ 253,159.16	\$ 276,844.23	\$ 267,465.00	\$ 273,792.00
Benefits	\$ 81,204.15	\$ 88,415.89	\$ 93,974.00	\$ 97,144.00
Other Expenditures	\$ 5,346.62	\$ 11,138.70	\$ 8,883.00	\$ 8,883.00
VP Student Services Total	\$ 339,709.93	\$ 376,398.82	\$ 370,322.00	\$ 379,819.00
Grand Total	\$ 1,749,295.23	\$ 1,743,036.24	\$ 1,706,727.00	\$ 1,763,292.00

Accounts By Classification
Finance Administration Division

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
Building Maintenance				
71057	\$ 284,791.64	\$ 197,843.11	\$ 192,707.00	\$ 153,080.00
Salaries	\$ 165,042.90	\$ 121,299.69	\$ 101,773.00	\$ 101,809.00
Benefits	\$ 58,933.97	\$ 45,813.98	\$ 37,034.00	\$ 38,271.00
Other Expenditures	\$ 60,814.77	\$ 30,729.44	\$ 53,900.00	\$ 13,000.00
Building Maintenance Total	\$ 284,791.64	\$ 197,843.11	\$ 192,707.00	\$ 153,080.00
Campus Mail Services				
63050	\$ 113,927.27	\$ 113,378.83	\$ 100,473.00	\$ 112,508.00
Salaries	\$ 21,651.88	\$ 18,144.80	\$ 18,075.00	\$ 20,558.00
Benefits	\$ 9,406.86	\$ 10,341.14	\$ 10,106.00	\$ 10,790.00
Other Expenditures	\$ 82,868.53	\$ 84,892.89	\$ 72,292.00	\$ 81,160.00
Campus Mail Services Total	\$ 113,927.27	\$ 113,378.83	\$ 100,473.00	\$ 112,508.00
Campus Services				
63053	\$ 55,019.60	\$ 56,925.16	\$ 54,916.00	\$ 56,948.00
Salaries	\$ 37,047.49	\$ 38,391.80	\$ 38,245.00	\$ 39,010.00
Benefits	\$ 12,914.60	\$ 13,481.88	\$ 13,081.00	\$ 13,503.00
Other Expenditures	\$ 5,057.51	\$ 5,051.48	\$ 3,590.00	\$ 4,435.00
Campus Services Total	\$ 55,019.60	\$ 56,925.16	\$ 54,916.00	\$ 56,948.00
Custodial Services				
71056	\$ 580,274.56	\$ 561,711.52	\$ 531,111.00	\$ 542,458.00
Salaries	\$ 384,832.66	\$ 365,262.70	\$ 342,441.00	\$ 343,891.00
Benefits	\$ 151,429.81	\$ 157,647.30	\$ 153,938.00	\$ 158,567.00
Other Expenditures	\$ 44,012.09	\$ 38,801.52	\$ 34,732.00	\$ 40,000.00
Custodial Services Total	\$ 580,274.56	\$ 561,711.52	\$ 531,111.00	\$ 542,458.00

Accounts By Classification
Finance Administration Division

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
Financial Services				
62039	\$ 605,248.00	\$ 556,488.33	\$ 461,351.00	\$ 474,856.00
Salaries	\$ 286,496.62	\$ 255,440.87	\$ 247,657.00	\$ 253,588.00
Benefits	\$ 92,169.51	\$ 93,171.77	\$ 90,359.00	\$ 93,468.00
Other Expenditures	\$ 226,581.87	\$ 207,875.69	\$ 123,335.00	\$ 127,800.00
Financial Services Total	\$ 605,248.00	\$ 556,488.33	\$ 461,351.00	\$ 474,856.00
General Insurance				
63000	\$ 201,418.00	\$ 198,319.00	\$ 200,000.00	\$ 236,000.00
Benefits	\$ 21,226.00	\$ 48,917.00	\$ 50,000.00	\$ 72,000.00
Other Expenditures	\$ 180,192.00	\$ 149,402.00	\$ 150,000.00	\$ 164,000.00
General Insurance Total	\$ 201,418.00	\$ 198,319.00	\$ 200,000.00	\$ 236,000.00
Grounds Maintenance				
71055	\$ 75,098.94	\$ 75,072.76	\$ 79,901.00	\$ 85,701.00
Salaries	\$ 38,594.80	\$ 39,770.30	\$ 43,413.00	\$ 45,320.00
Benefits	\$ 10,575.02	\$ 12,163.60	\$ 13,708.00	\$ 14,381.00
Other Expenditures	\$ 25,929.12	\$ 23,138.86	\$ 22,780.00	\$ 26,000.00
Grounds Maintenance Total	\$ 75,098.94	\$ 75,072.76	\$ 79,901.00	\$ 85,701.00
Informational Technology				
64041	\$ 862,266.08	\$ 1,022,339.22	\$ 924,363.00	\$ 1,281,296.00
Salaries	\$ 452,577.24	\$ 427,915.10	\$ 432,177.00	\$ 507,390.00
Benefits	\$ 146,894.97	\$ 145,057.85	\$ 145,131.00	\$ 167,956.00
Other Expenditures	\$ 262,793.87	\$ 449,366.27	\$ 347,055.00	\$ 605,950.00
Informational Technology Total	\$ 862,266.08	\$ 1,022,339.22	\$ 924,363.00	\$ 1,281,296.00

Accounts By Classification
Finance Administration Division

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
Institutional Expense				
62043	\$ 129,707.71	\$ 216,942.90	\$ 637,133.00	\$ 374,025.00
Salaries	\$ 50,382.72	\$ 71,398.40	\$ 95,000.00	\$ 85,000.00
Benefits	\$ (25,163.46)	\$ 24,633.82	\$ 10,000.00	\$ 59,000.00
Other Expenditures	\$ 104,488.45	\$ 120,910.68	\$ 532,133.00	\$ 230,025.00
Institutional Expense Total	\$ 129,707.71	\$ 216,942.90	\$ 637,133.00	\$ 374,025.00
Media Services				
43068	\$ 42,065.19	\$ 43,337.68	\$ 43,082.00	\$ 44,085.00
Salaries	\$ 29,892.54	\$ 30,213.48	\$ 30,098.00	\$ 30,700.00
Benefits	\$ 11,913.11	\$ 12,323.70	\$ 11,879.00	\$ 12,280.00
Other Expenditures	\$ 259.54	\$ 800.50	\$ 1,105.00	\$ 1,105.00
Media Services Total	\$ 42,065.19	\$ 43,337.68	\$ 43,082.00	\$ 44,085.00
Outdoor Campus Improvments				
71069	\$ 4,094.29	\$ -	\$ -	\$ -
Other Expenditures	\$ 4,094.29	\$ -	\$ -	\$ -
Outdoor Campus Improvments Total	\$ 4,094.29	\$ -	\$ -	\$ -
Physical Plant &				
71038	\$ 427,369.29	\$ 670,338.61	\$ 690,316.00	\$ 751,128.00
Salaries	\$ 103,317.38	\$ 100,837.09	\$ 100,451.00	\$ 102,460.00
Benefits	\$ 31,399.85	\$ 31,386.81	\$ 31,787.00	\$ 32,761.00
Other Expenditures	\$ 292,652.06	\$ 538,114.71	\$ 558,078.00	\$ 615,907.00
Physical Plant & Total	\$ 427,369.29	\$ 670,338.61	\$ 690,316.00	\$ 751,128.00
Returning Heroes				
81047	\$ 387.00	\$ 96.00	\$ 2,000.00	\$ 2,000.00
Other Expenditures	\$ 387.00	\$ 96.00	\$ 2,000.00	\$ 2,000.00
Returning Heroes Total	\$ 387.00	\$ 96.00	\$ 2,000.00	\$ 2,000.00

Accounts By Classification
Finance Administration Division

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
Work Dev/TANF				
15055	\$ 42,986.78	\$ 43,878.53	\$ 51,355.00	\$ 52,569.00
Salaries	\$ 30,923.31	\$ 31,382.66	\$ 37,298.00	\$ 38,044.00
Benefits	\$ 12,063.47	\$ 12,495.87	\$ 14,057.00	\$ 14,525.00
Work Dev/TANF Total	\$ 42,986.78	\$ 43,878.53	\$ 51,355.00	\$ 52,569.00
VP Finance & Administration				
62030	\$ 185,887.01	\$ 186,002.94	\$ 182,690.00	\$ 183,303.00
Salaries	\$ 136,419.11	\$ 138,261.38	\$ 137,731.00	\$ 133,831.00
Benefits	\$ 36,594.05	\$ 38,068.90	\$ 37,734.00	\$ 37,732.00
Other Expenditures	\$ 12,873.85	\$ 9,672.66	\$ 7,225.00	\$ 11,740.00
VP Finance & Administration Total	\$ 185,887.01	\$ 186,002.94	\$ 182,690.00	\$ 183,303.00
Institutional Scholarship				
81045	\$ 48,581.00	\$ 51,852.12	\$ 50,000.00	\$ 50,000.00
Other Expenditures	\$ 48,581.00	\$ 51,852.12	\$ 50,000.00	\$ 50,000.00
Institutional Scholarship Total	\$ 48,581.00	\$ 51,852.12	\$ 50,000.00	\$ 50,000.00
Institutional Scholarship (2)				
81046	\$ 92,869.00	\$ 79,344.00	\$ 75,000.00	\$ 75,000.00
Other Expenditures	\$ 92,869.00	\$ 79,344.00	\$ 75,000.00	\$ 75,000.00
Institutional Scholarship (2) Total	\$ 92,869.00	\$ 79,344.00	\$ 75,000.00	\$ 75,000.00
Sr. Citizen Waiver				
81048	\$ 10,813.75	\$ 11,966.50	\$ 20,000.00	\$ 20,000.00
Other Expenditures	\$ 10,813.75	\$ 11,966.50	\$ 20,000.00	\$ 20,000.00
Sr. Citizen Waiver Total	\$ 10,813.75	\$ 11,966.50	\$ 20,000.00	\$ 20,000.00
Grand Total	\$ 3,762,805.11	\$ 4,085,837.21	\$ 4,296,398.00	\$ 4,494,957.00

Staffing Plan By Units - FY14
COLLEGE PRESIDENT DIVISION

Title	Pos Level	FT/ PT	Pos Hrs	Location	Fund	Name
PRESIDENT'S OFFICE						
President	ADM	FT		MC	10-61036-5110-00	Bauer, J.
Executive Assistant	204	FT		MC	10-61036-5120-00	Gardner, B.
Vice President, External Relations	301	FT		MC	10-46131-5120-00	VACANT
Vice President, Finance & Administration	301	FT		MC	10-62030-5120-00	Pena, P.
Vice President, Instruction	301	FT		MC	10-46040-5120-00	McCann, J.
Vice President, Student Development	301	FT		MC	10-51016-5120-00	Hays, I.
FOUNDATION/INSTITUTIONAL DEVELOPMENT						
Director, Inst. Dev./Executive Dir. Foundation	207	FT		MC	10-65040-5120-00	Grus, S.
Development Specialist	104	FT		MC	10-65040-5160-00	Whalen, A.
HUMAN RESOURCES						
Director, Human Resources	206	FT		MC	10-63044-5120-00	Hartmann, W.
Human Resources Specialist	203	FT		MC	10-63044-5120-00	Rinne, K.
Administrative Assistant	104	FT		MC	10-63044-5160-00	Elbert, M.
INSTITUTIONAL RESEARCH/ASSESSMENT AND PLANNING						
Director, Institutional Research/Assessment/Planning	206	FT		MC	10-61030-5120-00	Lohden, B.
Programmer/Analyst	204	FT		MC	10-61030-5120-00	Gordon, M.

EXTERNAL RELATIONS DIVISION

Title	Level	FT/ PT	Pos Hrs	Location	Fund	Name
EXTERNAL RELATIONS						
Vice President						VACANT
Executive Administrative Assistant	105	FT		MC	10-46131-5160-00	Vermillion, E.
Grants Specialist	202	FT		MC	50-12270-5120-00 (30%) 50-12271-5120-00 (30%) 50-18120-5120-00 (10%) 50-12272-5120-00 (10%) 50-12273-5120-00 (10%)	Riegel, D.

Staffing Plan By Units - FY14
EXTERNAL RELATIONS DIVISION (continued)

Title	Level	FT/ PT	Pos Hrs	Location	Fund	Name
Web Developer	204	FT		MC	10-64041-5120-00	VACANT
PUBLIC RELATIONS						
Director, Public Relations	205	FT		MC	10-65042-5120-00	Schowe, D.
Graphic Design Specialist	104	FT		MC	10-65042-5160-00	Neeley, J.
CENTER FOR WORKFORCE DEVELOPMENT						
Executive Director, Center for Workforce Development	208	FT		WASH	40-13005-5120-30	Pettet, G.
Administrative Assistant	104	FT		WASH	10-46130-5160-30	VACANT
Generalist - Evening	104	PT	1027	WASH	10-46130-5160-30 (50%) 40-13005-5160-30 (50%)	Rieger, J.
Continuing Education Coordinator	202	FT		MC	40-13005-5120-00	VACANT
Navigation Coordinator	201	FT		MC	50-12270-5120-00 (25%) 50-12271-5120-00 (25%) 50-12272-5120-00 (17%) 50-12273-5120-00 (17%) 50-12274-5120-00 (16%)	VACANT
Business and Industry Services Coordinator	202	FT		WASH	40-13005-5120-20	Bellis, R.
Health Careers Workforce Coordinator	202	FT		WASH	50-12270-5120-00 (50%) 50-12271-5120-00 (50%)	Warmack, T.
Manufacturing Outreach Coordinator	202	FT		WASH	50-12272-5120-00 (33.33%) 50-12273-5120-00 (33.33%) 50-12274-5120-00 (33.33%)	VACANT
Director, Adult Education and Literacy Programs	205	FT		MC	50-14006-5120-00 (45%) 50-14009-5120-00 (55%)	Hoffmann, M.
Adult Education and Literacy Instructor		PT		Off CAMPUS	50-14006-5160-00	Boettcher, D.
Adult Education and Literacy Instructor		PT		MC	50-14006-5160-00	Eagan, M.
Adult Education and Literacy Instructor		PT		Off CAMPUS	50-14006-5160-00	Harles, K.
Adult Education and Literacy Instructor		PT		Off CAMPUS	50-14006-5160-00	Horst, M.
Adult Education and Literacy Instructor		PT		SULLIVAN	50-14006-5160-00	Kaiser, P.
Adult Education and Literacy Instructor		PT		Off CAMPUS	50-14006-5160-00	Kuske, N.
Adult Education and Literacy Instructor		PT		Off CAMPUS	50-14006-5160-00	Lewis, K.

Staffing Plan By Units - FY14
EXTERNAL RELATIONS DIVISION (continued)

Title	Level	FT/ PT	Pos Hrs	Location	Fund	Name
Adult Education and Literacy Instructor		PT		Off CAMPUS	50-14006-5160-00	Moll, D.
Adult Education and Literacy Instructor		PT		Off CAMPUS	50-14006-5160-00	Rosner, P.
Adult Education and Literacy Instructor		PT		Off CAMPUS	50-14006-5160-00	Weland, M.
Administrative Assistant, Adult Education & Literacy Programs	104	FT		MC	50-14006-5160-00 (50%) 50-14009-5160-00 (25%) 40 - 13005 - 5160 (25%)	Eckelkamp, B.

STUDENT DEVELOPMENT DIVISION

Title	Level	FT/ PT	Pos Hrs	Location	Fund	Name
STUDENT DEVELOPMENT						
Vice President, Student Development						Hays, I.
Executive Administrative Assistant	105	FT		MC	10-51016-5160-00	Webb, P.
Student Service Center Coordinator	203	FT		MC	10-51016-5120-00	Hebert, S.
Generalist	104	FT		MC	10-51016-5160-00	Reeves, P.
Generalist	104	FT		MC	10-51016-5160-00	Pennington, L
Generalist	104	FT		MC	10-51016-5160-00	Heimann, B.
Generalist	104	FT		MC	10-51016-5160-00	Clapper, E.
Evening Services Specialist	107	PT	1027	MC	25-63053-5160-00	Poepsel, G.
ADVISING AND COUNSELING SERVICES						
Director, Advising and Counseling	206	FT		MC	10-53021-5120-00	Weinhold, T.
Counselor	204	FT		MC	10-53021-5120-00	Kuchem, J.
Counselor	204	FT		MC	10-53021-5120-00 (50%) 50-18120-5120-00 (50%)	Lampe, P.
Coordinator, Career Services	203	FT		MC	50-18120-5120-00 (85%) 10-15055-5120-00 (15%)	Weber, K.

Staffing Plan By Units - FY14
STUDENT DEVELOPMENT DIVISION (continued)

Title	Level	FT/ PT	Pos Hrs	Location	Fund	Name
Academic Advisor	201	FT		MC	10-53021-5120-00	Deason, L.
Secretary, Career Services	103	FT		MC	10-15055-5160-00	Epple, L.
Secretary/Testing Assistant	103	FT		MC	10-53021-5160-00	Sisk, A.
ADMISSIONS						
Director, Admissions	205	FT		MC	10-57127-5120-00	Poynter, M.
High School Relations Coordinator	202	FT		MC	10-57127-5120-00	Mitchell, N.
Admissions Specialist	103	FT		MC	10-57127-5160-00	Alfermann, T.
REGISTRATION						
Registrar	206	FT		MC	10-57000-5120-00	Fields, M.
Associate Registrar	203	FT		MC	10-57000-5120-00	Scroggins, S.
Degree Audit	105	PT	1027	MC	10-57000-5160-00	VACANT
Lead Registration Assistant	103	FT		MC	10-57000-5160-00	Dixon, M.
Registration Assistant	102	FT		MC	10-57000-5160-00	Jacob, L.
FINANCIAL AID						
Director, Financial Aid	206	FT		MC	10-54000-5120-00	Griffin, K.
Associate Director, Financial Aid	203	FT		MC	10-54000-5120-00	Kloepfel-Johnson, S.
Financial Aid Specialist	104	FT		MC	10-54000-5160-00	Baird, L.
Financial Aid Specialist - A+	104	FT		MC	10-54000-5160-00	Kleekamp, H.
Financial Aid Specialist - Pell	104	FT		MC	10-54000-5160-00	Glosemeyer, J.
Financial Aid Specialist	104	PT	1027	MC	10-54000-5160-00 (40%)	Kuelker, B.
Financial Aid Specialist	104	TEMP	1053	MC	50-12270-5160-00 (30%) 50-12271-5160-00 (30%)	Kuelker, B.
STUDENT ACTIVITIES/ATHLETICS						
Student Activities Coordinator	204	FT		MC	10-51020-5120-00	VACANT
Secretary, Athletics	103	PT	1027	MC	25-56024-5160-00	Fiedler, D.
Coach/Fitness Center Assistant/Instructor	TBD	FT		MC	25-56024-5120-00 (50%) 10-11361-5120-00 (25%) 40-52019-5120-00 (25%)	NEW POSITION
Head Coach, Men's Soccer		PT		MC	25-56032-5140-00	Barclay, K.
Asst. Coach, Men's Soccer		PT		MC	25-56032-5160-00	VACANT
Head Coach, Women's Softball		PT		MC	25-56028-5140-00	Wallach, B.

Staffing Plan By Units - FY14
STUDENT DEVELOPMENT DIVISION (continued)

Title	Level	FT/ PT	Pos Hrs	Location	Fund	Name
Asst. Coach, Women's Softball		PT		MC	25-56028-5160-00	Fennessey, K.
Head Coach, Women's Volleyball		PT		MC	25-56031-5140-00	Mathes-Peters, L.
Asst. Coach, Women's Volleyball		PT		MC	25-56031-5140-00	Elsenrath, M.
LIBRARY						
Director, Library Services	206	FT		MC	10-41000-5120-00	Farrell, L.
Associate Director, Library Services	204	FT		MC	10-41000-5120-00	Driemeyer, S.
Library Technician - Technical Services	103	FT		MC	10-41000-5160-00	Ladage, C
Library Technician - Public Services	103	FT		MC	10-41000-5160-00	Hall, L.
Library Technician - Acquisitions	103	PT	1027	MC	10-41000-5160-00	Halfaker, C.

INSTRUCTIONAL DIVISION

Title	Level	FT/ PT	Pos Hrs	Location	Fund	Name
INSTRUCTION						
Vice President, Instruction						McCann, J.
Academic Services Coordinator	202	FT		MC	10-46040-5120-00	Welsh, T.
Executive Administrative Assistant	105	FT		MC	10-46040-5160-00	Mueller, N.
Secretary	103	PT		MC	10-46040-5160-00	Varni, M.
Performing Arts Center Manager	203	FT		MC	10-45100-5120-00	Turk, J.
Box Office Clerk	102	PT		MC	40-63056-5160-00	NEW POSITION
INSTRUCTIONAL DESIGN						
Instructional Designer Coordinator	204	FT		MC	10-46017-5120-00	Baldwin, C.
Instructional Design Specialist	203	FT		MC	10-46017-5120-00	Freeman, A.
Instructional Design Specialist	203	FT		MC	10-46017-5120-00	Klos, K.
Instructional Design Technician	103	PT	1027	MC	50-12270-5160-00 (50%) 50-12271-5160-00 (50%)	Howland, A.
NURSING AND ALLIED HEALTH						
Division Chair/Director of Nursing	FAC	FT		MC	10-46032-5130-00	Walter, R.
Program Assistant	105	FT		MC	10-12181-5160-00	Garrison, B.
EMT/Program Coordinator	FAC	FT		MC	10-12172-5130-00	Fitts, T.

Staffing Plan By Units - FY14
INSTRUCTIONAL DIVISION (continued)

Title	Level	FT/PT	Pos Hrs	Location	Fund	Name
EMS Clinical Coordinator	SUP	PT		MC	10-12172-5136-00	Briggs, T.
Nursing	FAC	FT		MC	10-12181-5130-00	Bieker, J.
Nursing	FAC	FT		MC	10-12181-5130-00	Buchholz, S.
Nursing	FAC	FT		MC	10-12181-5130-00	Mitchell, N.
Nursing	FAC	FT		MC	10-12181-5130-00	Weseman, R.
Administrative Assistant - Rolla	104	FT		ROLLA NURS	10-12181-5160-10	Moore, K.
Nursing/Coordinator - Rolla	FAC	FT		ROLLA NURS	10-12181-5130-10	Garner, A.
Nursing - Rolla	FAC	FT		ROLLA NURS	10-12181-5130-10	Wax, D.
Nursing - Rolla	FAC	FT		ROLLA NURS	10-12181-5130-10	Reed, A.
Nursing Rolla	FAC	FT		ROLLA NURS	10-12181-5130-10	NEW POSITION
LPN/RN Bridge Program Coordinator	FAC	FT		MC	10-12181-5130-00	Thomas, D.
Program Secretary	103	PT	1027	MC	10-12181-5160-00	Beck, J.
Nursing Advisor	SUP	Temp	750	MC	10-12181-5160-00	VACANT
SCIENCE						
Division Chair - Science	FAC	FT		MC	10-11401-5130-00	Nichols, F.
Science Laboratory Manager	106	FT		MC	10-11261-5160-00	Chitwood, J.
Instructional Program Assistant	105	FT		MC	10-11403-5160-00	Arrington, L.
Instructional Program Assistant - Biology	105	PT		MC	10-11261-5160-00 (50%) 10-12085-5160-00 (50%)	VanCamp, E.
Office Clerk	102	PT	780	MC	10-45021-5160-00	Simpson, K.
Biology	FAC	FT		MC	10-11261-5130-00	Govindaswamy, P
Biology/Health Sciences	FAC	FT		MC/ROLLA	10-12173-5130-00 (50%) 10-12173-5130-10 (50%)	Havens, S.
Biology (A & P)	FAC	FT		MC	10-11261-5130-00	Johnson, D.
Biology	FAC	FT		MC	10-11261-5130-00	Dixon, K.
Biology	FAC	FT		ROLLA	10-11261-5130-10	Winters-Rozema, E.
Biology - A & P	FAC	FT		ROLLA	10-11261-5130-10	Rusco, T.
Biology/Chemistry Lab Assistant	103	PT		ROLLA	10-11261-5160-10	Shoemaker, D.
Biotechnology/Biology	FAC	FT		MC	10-12158-5130-00 (50%) 10-11261-5130-00 (50%)	Brooks, D.
Chemistry	FAC	FT		MC	10-11401-5130-00	Monzyk, M.

Staffing Plan By Units - FY14
INSTRUCTIONAL DIVISION (continued)

Title	Level	FT/ PT	Pos Hrs	Location	Fund	Name
	Chemistry/Chemical Technology Instructor	FAC	FT			
Medical Assistant Instructor	FAC	FT		MC	10-12078-5130-00	Dunn, A.
MATHEMATICS						
Division Chair - Mathematics/Physics/Pre-Engineering	FAC	FT		MC	10-11404-5130-00	Boehmer, A.
Office Clerk	102	PT	1027	MC	10-45022-5160-00	Ruether, T.
Math	FAC	FT		MC	10-11404-5130-00	Lawrence, E.
Math	FAC	FT		MC	10-11404-5130-00	VACANT
Math	FAC	FT		MC	10-11404-5130-00	Roberson, S.
Math	FAC	FT		MC	10-11404-5130-00	Waring, S.
Math	FAC	FT		MC	10-11404-5130-00	Mentz, A.
Math	FAC	FT		MC	10-11404-5130-00	NEW POSITION
Math	FAC	FT		ROLLA	10-11404-5130-00 (50%) 10-11404-5130-10 (50%)	Brigham, R.
Math	FAC	FT		ROLLA	10-11404-5130-10	Roselli, L.
Physics	FAC	FT		MC	10-11407-5130-00	Kellogg, I.
Pre-engineering	FAC	FT		MC	10-11403-5130-00	Bookout, B.
Industrial Engineering/Program Coordinator	FAC	FT		WASH	10-12157-5130-30	Esbeck, N.
Precision Machining/Program Coordinator	FAC	FT		WASH	10-12156-5130-30	Elliott, C.
Precision Machining	FAC	FT		WASH	50-12273-5130-00	VACANT
Instructional Program Assistant, Precision Machining	105	PT	1000	WASH	10-12156-5160-30	Wilkinson, D.
EDUCATION, BUSINESS & SOCIAL SCIENCE						
Division Chair/Teacher Education Coordinator	FAC	FT		MC	10-11132-5130-00	Huxel, M.
Secretary	103	FT		MC	10-45020-5160-00	Sethaler, D.
Education-Early Childhood	FAC	FT		MC/ROLLA	10-11131-5130-00 (50%) 10-11132-5130-10 (50%)	de Silva, S.
Education	FAC	FT		MC	10-11139-5130-00	Bristow, D.
Education Advisor	SUP	TEMP	500	MC	10-11132-5160-00	Robart, D.

Staffing Plan By Units - FY14
INSTRUCTIONAL DIVISION (continued)

Title	Level	FT/ PT	Pos Hrs	Location	Fund	Name
	Office Clerk - Business	102	PT	780	MC	10-45023-5160-00
Accounting	FAC	FT		MC	10-12071-5130-00	Carter, J.
Business	FAC	FT		MC	10-12082-5130-00	VACANT
Business/Accounting	FAC	FT		MC	10-12071-5130-00 (50%) 10-12082-5130-00 (50%)	Cassat, D.
Business Management & Technology Instructor (Rolla)	FAC	FT		MC/ROLLA	10-12077-5130-10	Durbin, J.
Computer Information Systems	FAC	FT		MC	10-12072-5130-00	Cook, J.
Economics	FAC	FT		MC/ROLLA	10-11452-5130-00 (50%) 10-11452-5130-10 (50%)	Amoloza, J
Network Technology	FAC	FT		MC	10-12074-5130-00	Pellin, D.
Culinary Arts Instructor	FAC	FT		MC	10-12085-5130-00	VACANT
Culinary Arts/Program Coordinator	FAC	FT		MC	10-12085-5130-00	Hirschi, T.
Instructional Program Assistant - Culinary Arts	105	PT		MC	10-12158-5160-00 (50%) 10-12085-5160-00 (50%)	VanCamp, E.
Instructional Program Assistant - Culinary Arts	105	FT		MC	10-12085-5160-00	Witt, G.
Instructional Program Assistant - Hospitality	105	PT		MC	10-12085-5160-00	VACANT
HVAC/Program Coordinator	FAC	FT		MC	10-12152-5130-00	Sumner, R.
Instructional Program Assistant, HVAC	105	PT	1027	MC	10-12152-5160-00	Watson, B.
Instructional Program Assistant, HVAC	105	PT	520	MC	10-12152-5160-00	Markley, K.
Health Information Management Instructor	FAC	FT		MC	50-12270-5130-00	Sayles, N.
Health Information Management Instructor/Program Coordinator	FAC	FT		MC	10-12076-5130-00	Schultze, D.
Program Secretary, HIM	103	PT	1027	MC	10-12076-5160-00	Ilko, C.

Staffing Plan By Units - FY14
INSTRUCTIONAL DIVISION (continued)

Title	Level	FT/ PT	Pos Hrs	Location	Fund	Name
	Fitness Center Coord./Physical Education - reports to DC Athletic Director - reports to V.P. Student Development	FAC	FT		MC	10-11361-5130-00
Fitness Center Assistant	102	PT	1000	MC	10-11361-5160-00	Maune, C.
History	FAC	FT		MC	10-11454-5130-00	Henderson, R.
Political Science/History	FAC	FT		MC	10-11455-5130-00 (50%) 10-11454-5130-00 (50%)	VACANT
Government/History/Political Science	FAC	FT		MC	10-11454-5130-00 (50%)	Pohlman, D.
Psychology	FAC	FT		MC	10-11421-5130-00	Pecka, W.
Psychology/Sociology	FAC	FT		MC/ROLLA	10-11421-5130-00 (25%) 10-11421-5130-10 (25%) 10-11451-5130-00 (25%) 10-11451-5130-10 (25%)	Oates, K.
Sociology	FAC	FT		MC	10-11451-5130-00	Cunningham, W.
ENGLISH, FOREIGN LANGUAGE AND PHILOSOPHY						
Division Chair	FAC	FT		MC	10-11232-5130-00	Hardecke, J.
Office Clerk	102	PT	1040	MC	10-45015-5160-00 (50%) 10-45025-5160-00 (50%)	Langan, S.
English	FAC	FT		MC	10-11232-5130-00	Barro, L.
English	FAC	FT		MC	10-11232-5130-00	Henderson, S.
English	FAC	FT		MC	10-11232-5130-00	Stroup, J.
English	FAC	FT		MC	10-11232-5130-00	Sumey, B.
English	FAC	FT		MC	10-11232-5130-00	Mahon, R.
English	FAC	FT		ROLLA	10-11232-5130-10	Watts, P.

Staffing Plan By Units - FY14
INSTRUCTIONAL DIVISION (continued)

Title	Level	FT/ PT	Pos Hrs	Location	Fund	Name
English/Journalism - Cornerstone	FAC	FT		MC	10-11091-5130-00 (50%) 10-11232-5130-00 (50%)	Kolb, L.
Philosophy/Religion	FAC	FT		MC	10-11381-5130-00	Knudsen, R.
Reading	FAC	FT		MC	10-11239-5130-00	VACANT
Spanish	FAC	FT		MC	10-11161-5130-00	Meyer, J.
FINE AND PERFORMING ARTS						
Instructional Program Assistant - Graphics	105	FT		MC	10-12159-5160-00	Manhart, B.
Office Clerk	102	PT	1040	MC	10-45025-5160-00 (50%) 10-45015-5160-00 (50%)	Langan, S.
Art/Gallery Curator	FAC	FT		MC	10-11501-5130-00	Higerd, J.
Art (two-dimensional) Faculty/Art Program Coordinator	FAC	FT		MC	10-11501-5130-00	Watkins, A.
Photography Lab Assistant	101	PT	1027	MC	10-11501-5160-00	Heisler, A.
Communications Faculty/Communications-Theater Program Coordinator	FAC	FT		MC/ROLLA	10-11231-5130-00 (50%) 10-11231-5130-10 (50%)	Pavia-Higel, L.
Graphic Design	FAC	FT		MC	10-12159-5130-00	Barton, S.
Music/Choral Director	FAC	FT		MC	10-11504-5130-00	Sexton, T.
Music/Music Director/Music Program Coordinator	FAC	FT		MC	10-11504-5130-00	Judd, J.
Theater/Communications/Musical Director/Communciations-Theater Program Coordinator	FAC	FT		MC	10-11231-5130-00	Austin, G.
Music/Band Director	FAC	FT		MC	10-11504-5130-00	Bounds, A.
Accompanist	SUP	PT		MC	10-11504-5160-00	Carter, C.
LEARNING CENTER						
Director, Learning Center	206	FT		MC	10-43015-5120-00 (70%) 50-18120-5120-00 (30%)	Aramburu, E.
Associate Director, Learning Center	203	FT		MC	10-43015-5120-00	Anglin, E.
Coordinator, Developmental Studies	202	FT		MC	50-12270-5120-00 (50%) 50-12271-5120-00 (50%)	Crider, R.

Staffing Plan By Units - FY14
INSTRUCTIONAL DIVISION (continued)

Title	Level	FT/ PT	Pos Hrs	Location	Fund	Name
	Transition Program Coordinator	202	FT			
Retention Coordinator	203	FT		MC	50-12270-5120-00 (25%) 50-12271-5120-00 (25%) 50-12272-5120-00 (17%) 50-12273-5120-00 (17%)	Acheson, E.
Learning Center Specialist - Access	105	FT		MC	10-43015-5160-00	Walker, D.
Learning Center Specialist - English	105	FT		MC	10-43015-5160-00	Thrower, J.
Learning Center Specialist - English	105	PT	800	MC	10-43015-5160-00	Kang, L.
Learning Center Specialist - English	105	PT	800	MC	10-43015-5160-00	Lynn, N.
Learning Center Specialist - English	105	PT	800	MC	10-43015-5160-00	VACANT
Learning Center Specialist - Math	105	FT		MC	10-43015-5160-00	Brueggemann, T.
Learning Center Specialist - Math	105	FT		MC	10-43015-5160-00	Tucker, A.
Learning Center Specialist - Math	105	PT	800	MC	10-43015-5160-00	VACANT
Learning Center Specialist - Math	105	PT	800	MC	10-43015-5160-00	Ware, S.
Learning Center Specialist - Math	105	PT	800	MC	10-43015-5160-00	Wilding, M.
Learning Center Specialist - Math	105	PT	800	MC	10-43015-5160-00	Wright, K.
Testing Specialist	105	FT		MC	10-43015-5160-00	VACANT
Testing Assistant	102	PT	1027	MC	10-43015-5160-00	NEW POSITION
Learning Center Clerk	102	PT	1027	MC	10-43015-5160-00	Nardi, S.

Staffing Plan By Units - FY14
INSTRUCTIONAL DIVISION - SATELLITES

Title	Level	FT/ PT	Pos Hrs	Location	Fund	Name
ECC-ROLLA						
Director, ECC-Rolla/ECC-Sullivan	208	FT		ROLLA	10-46128-5120-10	Ayres, C.
Enrollment Services Coordinator - Financial Aid/Advisement	202	FT		ROLLA	10-46128-5120-10	Crosby, J.
Enrollment Services Coordinator - Admission & Recruitment	202	FT		ROLLA	10-46128-5120-10	Calvin, R.
Administrative Assistant	104	FT		ROLLA	10-46128-5160-10	Williams, M.
Generalist	104	FT		ROLLA	10-46128-5160-10	Geiler, M.
Generalist	104	FT		ROLLA	10-46128-5160-10	NEW POSITION
Learning Center Specialist - English	105	PT	1027	ROLLA	10-46128-5160-10	Hoevermann, J.
Learning Center Specialist - Math	105	PT	1027	ROLLA	10-46128-5160-10	VACANT
Learning Center Specialist - Chemistry/Physical Science	105	PT	1027	ROLLA	10-46128-5160-10	VACANT
Instructional Technology Technician	103	PT	1027	ROLLA	25-46041-5160-10	VACANT
Instructional Technology Technician	103	PT	1027	ROLLA	25-46041-5160-10	Kleekamp, N.
ECC-SULLIVAN						
Support Services Coordinator	203	FT		SAC	10-37000-5120-20	Woodcock, M.
Administrative Assistant	104	FT		SAC	10-37000-5160-20	Cubas, C.
Generalist - Evening	104	PT	1027	SAC	10-37000-5160-20	Williams, A.
Learning Center Specialist - General	105	PT	1027	SAC	10-37000-5160-20	Isgriggs, A.
Custodian	101	PT	1027	SAC	10-71056-5160-20	Midgett, S.
ECC-WASHINGTON						
ECC-WARRENTON						
Generalist - Evening	104	TEMP	1027	WARRENTON	10-37500-5160-40	VACANT

Staffing Plan By Units - FY14
FINANCE & ADMINISTRATIVE SERVICES

Title	Level	FT/ PT	Pos Hrs	Location	Fund	Name
FINANCE & ADMINISTRATIVE SERVICES						
Vice President, Finance & Administration						Pena, P.
Executive Administrative Assistant	105	FT		MC	10-62030-5160-00	Voelkerding, R.
PURCHASING AND FOOD SERVICES						
Food Services Manager	202	FT		MC	40-63055-5120-00	Simily, D.
Purchasing Manager	201	FT		MC	10-63053-5120-00	Popp, M.
Food Services Assistant	101	PT	1027	MC	40-63055-5160-00	VACANT
Food Services Assistant	101	PT	800	MC	40-63055-5160-00	Sachse, A.
Food Services Assistant	101	PT	800	MC	40-63055-5160-00	VACANT
INFORMATION TECHNOLOGY						
Director, Information Technology	209	FT		MC	10-64041-5120-00	VACANT
Systems & Network Manager	206	FT		MC	10-64041-5120-00	VACANT
Datatel Systems Administrator	206	FT		MC	10-64041-5120-00	VACANT
Programmer/Analyst	204	FT		MC	10-64041-5120-00	Overhoff, C.
Programmer/Analyst	204	FT		MC	10-64041-5120-00	Halbert, A.
Computer Technician	103	FT		MC	10-64041-5160-00	Warmack, C.
Computer Technician	103	FT		MC	10-64041-5160-00	Cooper, M.
Computer Technician	103	FT		MC	10-64041-5160-00	Manasco, G.
Computer Technician	103	FT		MC	10-64041-5160-00	Chitwood, J.
Operations Technician	105	FT		MC	10-64041-5160-00	Overhoff, G.
Instructional Technology Coordinator	204	FT		MC	10-12080-5120-00	deAgüero, M.
Instructional Technology Technician - Classroom Technology	103	FT		MC	10-12080-5160-00	Steffens, D.
Instructional Technology Technician - Computer Lab	103	FT		MC	10-12080-5160-00	Melkowski, A.
Instruction Technology Technician - Computer Lab Server	103	FT		MC	10-12080-5160-00	Curnutte, E.
Instructional Technology Technician - Classroom Technology	103	PT	1027	MC	50-12270-5160-00 (50%) 50-12271-5160-00 (50%)	VACANT

Staffing Plan By Units - FY14
FINANCE & ADMINISTRATIVE SERVICES (continued)

Title	Level	FT/ PT	Pos Hrs	Location	Fund	Name
FINANCIAL SERVICES/COMPTROLLER						
Director, Financial Services/Comptroller	207	FT		MC	10-62039-5120-00	Hofstetter, S.
Business Office Manager	204	FT		MC	10-62039-5120-00	Hoffman, L.
Payroll Specialist	104	FT		MC	10-62039-5160-00	Bailie, C.
Accounts Payable Specialist	104	FT		MC	10-62039-5160-00	Wipke, S.
Cashier/Accounts Receivable	103	FT		MC	10-62039-5160-00	Scroggins, A.
Cashier/Accounts Receivable	103	FT		MC	10-62039-5160-00	Michel, D.
Accounting Clerk	102	FT		MC	10-62039-5160-00	Deuser, M.
BOOKSTORE/MAIL AND IMAGING SERVICES						
Bookstore, Mail and Imaging Services Coordinator	204	FT		MC	40-63052-5120-00	Agee, D.
Bookstore Accounts Technician	103	FT		MC	40-63052-5160-00	Knight, K.
Textbook Associate	103	FT		MC	40-63052-5160-00	Gray, T.
Bookstore Sales Clerk	101	PT	1027	MC	40-63052-5160-00	Filla, N.
Bookstore Sales Clerk	101	PT	1027	MC	40-63052-5160-00	Forget, P.
Bookstore Sales Clerk	101	PT	1027	MC	40-63052-5160-00	Frank, P.
Mail Clerk/Duplicator	101	FT		MC	10-43068-5160-00	Burgess, B.
Mail Clerk/Duplicator	101	FT		MC	10-63050-5160-00	Parmentier, C.
FACILITIES & GROUNDS						
Director, Facilities & Grounds	206	FT		MC	10-71038-5120-00	Eaton, M.
Custodial and Grounds Supervisor	204	FT		MC	10-71056-5120-00	Guenther, D.
Administrative Assistant	104	FT		MC	10-71038-5160-00	Apperson, J.
Custodian - Lead - evening	104	FT		MC	10-71056-5160-00	Schatz, R.
Maintenance Technician II	105	FT		MC	10-71057-5160-00	Birkmann, J.
Maintenance Technician II	105	FT		MC	10-71057-5160-00	Rinne, K.
Maintenance Technician	104	FT		MC	10-71057-5160-00	VACANT
Custodian	101	FT		MC	10-71056-5160-00	Atkins, J.
Custodian	101	FT		MC	10-71056-5160-00	Fowler, C.
Custodian	101	FT		MC	10-71056-5160-00	Flynn, S.
Custodian	101	FT		MC	10-71056-5160-00	Hardin, J.

Staffing Plan By Units - FY14
FINANCE & ADMINISTRATIVE SERVICES (continued)

Title		FT/ PT	Pos Hrs	Location	Fund	Name
	Level					
Custodian	101	FT		MC	10-71056-5160-00	Manhart, J.
Custodian	101	FT		MC	10-71056-5160-00	Heath, J.
Custodian	101	FT		MC	10-71056-5160-00	Tinsley, C.
Custodian	101	FT		MC	10-71056-5160-00	Kennedy, D.
Custodian	101	FT		MC	10-71056-5160-00	Zellner, V.
Custodian	101	FT		MC	10-71056-5160-00	Schatzler, K.
Custodian	101	FT		MC	10-71056-5160-00	Sieges, K.
Custodian	101	FT		MC	10-71056-5160-00	Aitch, E.
Custodian	101	PT	1027	MC	10-71056-5160-00	Poinsett, B.
Groundsperson	101	FT		MC	10-71055-5160-00	Aslinger, G.
Groundsperson	101	PT	1027	MC	10-71055-5160-00	Erni, D.
Groundsperson	101	PT	1027	MC	10-71055-5160-00	Lee, F.

General Fees

Source	FY11		FY12		FY13		FY14	
	2010 - 2011 Actual		2011 - 2012 Actual		2012 - 2013 Budget		2013 - 2014 Budget	
General Fees Assessed								
Technology	\$	262,127	\$	242,083	\$	240,000	\$	383,896
Support Service	\$	219,100	\$	201,669	\$	200,000	\$	268,727
Student Activity Fees (details below)	\$	378,690	\$	348,496	\$	336,500	\$	405,394
Total Fees Assessed	\$	859,917	\$	792,248	\$	776,500	\$	1,058,018

	FY11		FY12		FY13		FY14	
	2010 - 2011 Actual		2011 - 2012 Actual		2012 - 2013 Budget		2013 - 2014 Budget	
Student Activity Fees Assessed								
Athletics	\$	335,297	\$	308,564	\$	298,000	\$	358,943
Student Publications	\$	7,890	\$	7,260	\$	6,500	\$	8,446
Student Government	\$	35,503	\$	32,672	\$	32,000	\$	38,006
Total Fees Assessed	\$	378,690	\$	348,496	\$	336,500	\$	405,394

Remaining Undefeased Bond Debt Payment Schedule

Bond Series 2006

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
08/15/2013			\$ 78,800.00	\$ 78,800.00	
02/15/2014			\$ 78,800.00	\$ 78,800.00	\$ 157,600.00
08/15/2014			\$ 78,800.00	\$ 78,800.00	
02/15/2015			\$ 78,800.00	\$ 78,800.00	\$ 157,600.00
08/15/2015			\$ 78,800.00	\$ 78,800.00	
02/15/2016	\$ 161,524.40	3.900%	\$ 147,275.60	\$ 308,800.00	\$ 387,600.00
08/15/2016			\$ 78,800.00	\$ 78,800.00	
02/15/2017	\$ 191,038.35	3.980%	\$ 172,761.65	\$ 363,800.00	\$ 442,600.00
08/15/2017			\$ 78,800.00	\$ 78,800.00	
02/15/2018	\$ 220,627.50	4.050%	\$ 203,172.50	\$ 423,800.00	\$ 502,600.00
08/15/2018			\$ 78,800.00	\$ 78,800.00	
02/15/2019	\$ 247,045.95	4.110%	\$ 236,754.05	\$ 483,800.00	\$ 562,600.00
08/15/2019			\$ 78,800.00	\$ 78,800.00	
02/15/2020	\$ 270,588.15	4.160%	\$ 273,211.85	\$ 543,800.00	\$ 622,600.00
08/15/2020			\$ 78,800.00	\$ 78,800.00	
02/15/2021	\$ 291,963.00	4.190%	\$ 311,837.00	\$ 603,800.00	\$ 682,600.00
08/15/2021			\$ 78,800.00	\$ 78,800.00	
02/15/2022	\$ 595,000.00	4.000%	\$ 78,800.00	\$ 673,800.00	\$ 752,600.00
08/15/2022			\$ 66,900.00	\$ 66,900.00	
02/15/2023	\$ 685,000.00	4.000%	\$ 66,900.00	\$ 751,900.00	\$ 818,800.00
08/15/2023			\$ 53,200.00	\$ 53,200.00	
02/15/2024	\$ 780,000.00	4.000%	\$ 53,200.00	\$ 833,200.00	\$ 886,400.00
08/15/2024			\$ 37,600.00	\$ 37,600.00	
02/15/2025	\$ 885,000.00	4.000%	\$ 37,600.00	\$ 922,600.00	\$ 960,200.00
08/15/2025			\$ 19,900.00	\$ 19,900.00	

Remaining Undefeased Bond Debt Payment Schedule

Bond Series 2006 (continued)

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
02/15/2026	\$ 995,000.00	4.000%	\$ 19,900.00	\$ 1,014,900.00	\$ 1,034,800.00
	\$ 5,322,787.35		\$ 2,645,812.65	\$ 7,968,600.00	\$ 7,968,600.00

Bond Series 2008

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
08/15/2013			\$ 162,256.25	\$ 162,256.25	
02/15/2014	\$ 85,000.00	3.000%	\$ 162,256.25	\$ 247,256.25	\$ 409,512.50
08/15/2014			\$ 160,981.25	\$ 160,981.25	
02/15/2015	\$ 245,000.00	3.500%	\$ 160,981.25	\$ 405,981.25	\$ 566,962.50
08/15/2015			\$ 156,693.75	\$ 156,693.75	
02/15/2016	\$ 597,721.90	3.600%	\$ 348,971.85	\$ 946,693.75	\$ 1,103,387.50
08/15/2016			\$ 156,693.75	\$ 156,693.75	
02/15/2017	\$ 567,362.20	3.790%	\$ 379,331.55	\$ 946,693.75	\$ 1,103,387.50
08/15/2017			\$ 156,693.75	\$ 156,693.75	
02/15/2018	\$ 730,768.55	**	\$ 215,925.20	\$ 946,693.75	\$ 1,103,387.50
08/15/2018			\$ 145,350.00	\$ 145,350.00	
02/15/2019	\$ 810,000.00	3.750%	\$ 145,350.00	\$ 955,350.00	\$ 1,100,700.00
08/15/2019			\$ 130,162.50	\$ 130,162.50	
02/15/2020	\$ 840,000.00	3.750%	\$ 130,162.50	\$ 970,162.50	\$ 1,100,325.00
08/15/2020			\$ 114,412.50	\$ 114,412.50	
02/15/2021	\$ 870,000.00	3.750%	\$ 114,412.50	\$ 984,412.50	\$ 1,098,825.00
08/15/2021			\$ 98,100.00	\$ 98,100.00	

Remaining Undefeased Bond Debt Payment Schedule

Bond Series 2008 (continued)

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
02/15/2022	\$ 905,000.00	4.000%	\$ 98,100.00	\$ 1,003,100.00	\$ 1,101,200.00
08/15/2022			\$ 80,000.00	\$ 80,000.00	
02/15/2023	\$ 940,000.00	4.000%	\$ 80,000.00	\$ 1,020,000.00	\$ 1,100,000.00
08/15/2023			\$ 61,200.00	\$ 61,200.00	
02/15/2024	\$ 980,000.00	4.000%	\$ 61,200.00	\$ 1,041,200.00	\$ 1,102,400.00
08/15/2024			\$ 41,600.00	\$ 41,600.00	
02/15/2025	\$ 1,020,000.00	4.000%	\$ 41,600.00	\$ 1,061,600.00	\$ 1,103,200.00
08/15/2025			\$ 21,200.00	\$ 21,200.00	
02/15/2026	\$ 1,060,000.00	4.000%	\$ 21,200.00	\$ 1,081,200.00	\$ 1,102,400.00
	\$ 9,650,852.65		\$ 3,444,834.85	\$ 13,095,687.50	\$ 13,095,687.50

Bond Series 2012

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
8/15/2013			\$ 15,600.00	\$ 15,600.00	
2/15/2014	\$ 825,000.00	2.000%	\$ 15,600.00	\$ 840,600.00	\$ 856,200.00
8/15/2014			\$ 7,350.00	\$ 7,350.00	
2/15/2015	\$ 735,000.00	2.000%	\$ 7,350.00	\$ 742,350.00	\$ 749,700.00
	\$ 1,560,000.00		\$ 45,900.00	\$ 1,605,900.00	\$ 1,605,900.00

**Local Tax Levy
Ad Valorem**

Fiscal Year	Operating Levy	Debt Service Levy	Total		Fiscal Year	Operating Levy	Debt Service Levy	Total
1972	0.2000	0.2000	0.4000		1993	0.3700	0.0600	0.4300
1973	0.2000	0.2000	0.4000		1994	0.3700	0.0900	0.4600
1974	0.3000	0.1500	0.4500		1995	0.3900	0.0800	0.4700
1975	0.3000	0.2000	0.5000		1996	0.3900	0.0800	0.4700
1976	0.2800	0.2000	0.4800		1997	0.3700	0.0800	0.4500
1977	0.3000	0.2000	0.5000		1998	0.3700	0.0800	0.4500
1978	0.3500	0.2000	0.5500		1999	0.3800	0.0800	0.4600
1979	0.3500	0.2000	0.5500		2000	0.3700	0.0800	0.4500
1980	0.3500	0.2000	0.5500		2001	0.3820	0.0660	0.4480
1981	0.3500	0.2000	0.5500		2002	0.3784	0.0747	0.4531
1982	0.3500	0.2000	0.5500		2003	0.3788	0.0752	0.4540
1983	0.5500	0.2000	0.7500		2004	0.3786	0.0905	0.4691
1984	0.5500	0.2000	0.7500		2005	0.3795	0.0574	0.4369
1985	0.5500	0.2000	0.7500		2006	0.3632	0.0841	0.4473
1986	0.3200	0.1800	0.5000		2007	0.3632	0.0840	0.4472
1987	0.3700	0.1300	0.5000		2008	0.3488	0.0825	0.4313
1988	0.3700	0.1300	0.5000		2009	0.3505	0.0841	0.4346
1989	0.3700	0.1500	0.5200		2010	0.3488	0.0841	0.4329
1990	0.3700	0.1300	0.5000		2011	0.3488	0.0841	0.4329
1991	0.3700	0.1300	0.5000		2012	0.3548	0.0841	0.4389
1992	0.3700	0.1000	0.4700		2013	0.3559	0.0841	0.4400

Auxillary Funds

	FY11 2010 - 2011 Actual	FY12 2011 - 2012 Actual	FY13 2012 - 2013 Budget	FY14 2013 - 2014 Budget
Beginning Fund Balance (Adjusted)				
Bookstore	\$ 1,584,078.51	\$ 1,850,674.13	\$ 2,113,000.00	\$ 2,215,100.00
Center for Workforce Development	\$ 52,526.37	\$ 64,260.39	\$ 33,000.00	\$ 77,000.00
Media Services	\$ 6,601.75	\$ 53,344.98	\$ 90,000.00	\$ 90,000.00
Food Services	\$ 53,085.27	\$ 65,088.90	\$ 59,000.00	\$ 59,000.00
Facilities Rental	\$ 120,715.62	\$ 131,811.01	\$ 133,000.00	\$ 147,200.00
TOTAL	\$ 1,817,007.52	\$ 2,165,179.41	\$ 2,428,000.00	\$ 2,588,300.00
Revenue				
Bookstore	\$ 2,109,378.60	\$ 1,882,225.94	\$ 1,826,500.00	\$ 1,927,000.00
Center for Workforce Development	\$ 527,422.21	\$ 403,982.61	\$ 478,830.00	\$ 452,000.00
Media Services	\$ 141,927.79	\$ 127,958.33	\$ 110,000.00	\$ 125,000.00
Food Services	\$ 229,167.49	\$ 185,329.66	\$ 199,000.00	\$ 170,000.00
Facilities Rental	\$ 24,008.75	\$ 26,125.50	\$ 22,500.00	\$ 25,000.00
TOTAL	\$ 3,031,904.84	\$ 2,625,622.04	\$ 2,636,830.00	\$ 2,699,000.00
Expenditures				
Bookstore	\$ 1,742,782.98	\$ 1,619,458.18	\$ 1,824,400.00	\$ 1,927,000.00
Center for Workforce Development	\$ 615,688.19	\$ 535,183.83	\$ 514,521.00	\$ 363,450.00
Media Services	\$ 95,184.56	\$ 90,775.26	\$ 110,000.00	\$ 119,000.00
Food Services	\$ 217,163.86	\$ 191,408.72	\$ 199,000.00	\$ 170,000.00
Facilities Rental	\$ 12,913.36	\$ 24,490.91	\$ 8,300.00	\$ 25,000.00
TOTAL	\$ 2,683,732.95	\$ 2,461,316.90	\$ 2,656,221.00	\$ 2,604,450.00
NET REVENUE	\$ 348,171.89	\$ 164,305.14	\$ (19,391.00)	\$ 94,550.00
ENDING FUND BALANCE	\$ 2,165,179.41	\$ 2,329,484.55	\$ 2,408,609.00	\$ 2,682,850.00

Fund Balances and Reserves

Fund Balances at April 30, 2013

General Fund

Current Unrestricted	\$	1,028,071.00
Board Restricted	\$	1,760,000.00
SUBTOTAL	\$	2,788,071.00

Fund Balance as of April 30, 2013

Campus Services Fund	\$	26,264.00
Campus Improvement Fund	\$	302,367.00
Bookstore Fund Balance	\$	1,855,346.00
Indoor Campus Improvement Account	\$	887.00
Parking Lot Maintenance Account	\$	9,250.00
Maintenance & Repair Fund	\$	406,439.00
SUBTOTAL	\$	2,600,553.00
TOTAL	\$	5,388,624.00

**Historical Trend In Academic Year
Full-Time Equivalent (FTE) Enrollment and Credit Hours Activity**

	FY08 2007 - 2008	FY09 2008 - 2009	FY10 2009 - 2010	FY11 2010 - 2011	FY12 2011 - 2012	FY13 2012 - 2013
FTE	2,260	2,424	2,963	3,100	2,866	2,810
Credit Hours	67,794	72,729	88,883	93,012	85,988	84,312
% Increase	1.7%	7.3%	22.2%	4.6%	-7.6%	-1.9%

Source: IPEDS Peer Analysis System

-- Academic Year FTE = 12-month instructional activity/30

-- Census Date Enrollment

Assessed Valuation

Fiscal Year	Assessed Value		Fiscal Year	Assessed Value
1990	\$ 490,612,241		2002	\$ 1,071,603,634
1991	\$ 508,178,625		2003	\$ 1,104,484,719
1992	\$ 530,327,081		2004	\$ 1,166,766,628
1993	\$ 553,284,060		2005	\$ 1,198,401,867
1994	\$ 589,629,098		2006	\$ 1,377,852,682
1995	\$ 614,223,712		2007	\$ 1,423,449,287
1996	\$ 657,229,349		2008	\$ 1,557,313,108
1997	\$ 694,220,686		2009	\$ 1,589,070,984
1998	\$ 795,957,484		2010	\$ 1,619,122,605
1999	\$ 836,158,367		2011	\$ 1,648,910,752
2000	\$ 918,388,550		2012	\$ 1,643,790,405
2001	\$ 961,341,710		2013	\$ 1,671,875,570