



Operating Budget
Fiscal Year 2015

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FY2015 Budget Summary

The Fiscal Year 2015 operating budget for East Central College is presented herein for consideration by the Board of Trustees. As with any budget, development of the FY15 budget presented challenges. In particular, the balance of the ever-increasing needs of our community versus revenue growth. For this fiscal year, limited growth in state aid, no growth local tax revenues, and flat growth in tuition and fee revenue is expected. Increases in operating expenses are expected to be in balance for the upcoming fiscal year. Finally, enrollment trends are expected to remain level with a potential for a slight decrease.

The college, being a non-profit public entity, uses the GASB 34 fund accounting method to record its financial transactions, value its assets, and to prepare its financial reports. In past years, the budget presented to the governing board included the general operating fund (fund 10). This year's budget presentation includes other funds necessary for the operation of the college to more closely match the monthly financial reports presented to the governing board. In addition to the general operating fund (fund 10), the college restricted fund (fund 25), the debt retirement fund (fund 30), the auxiliary fund (fund 40), and the restricted funds for student grants (fund 50), and federal grants and loans are presented. Fund 25 contains funds from credit hour fees that are used exclusively for the purpose they are generated, i.e., the technology fee is only used for student technology needs. Fund 30 is used exclusively to retire our long-term debt and the revenues are generated from local property tax collection. Fund 40 is used exclusively for auxiliary services that support college operations, i.e., the bookstore. Fund 50 is used exclusively for student grants, and federal student grants and loans, i.e., Pell.

The general fund operating budget totals \$ \$18,900,000, an increase of 0.02% over FY14. Revenue and expenditure assumptions on which the budget is based are discussed below.

Combining the general fund operating budget and the college restricted fund, totals \$20,337,220, an increase of 0.76% over FY14.

An overview of the college's working funds is as follows:

Fund	Description	FY15 Revenue	FY15 Expenses
10	General operating fund	\$18,900,000	\$18,900,000
25	College restricted programs - program and general fees	\$1,437,220	\$1,537,220
30	Debt retirement fund	\$1,476,300	\$1,476,300
40	Auxiliary services fund	\$2,797,885	\$2,901,885
50	Government restricted programs - grants, student federal grants and loans	\$16,102,702	\$16,102,702

Revenue assumptions:

- State aid is expected to increase 3%. Legislative and Governor action is still pending.
- This budget year sees the implementation of a facilities fee of \$5 per credit hour to be allocated to the facility it was generated.
- In-district tuition increased \$1 per credit hour, still leaving East Central College as one of the best tuition values 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 include \$1,000 for full-time faculty and staff and \$500 for part-time.
- Utility costs are projected to increase 10.8%.
- Medical insurance costs are projected 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 FY15, but historical data that shows the development of the budget over time.

Revenue

The college derives approximately 98.3% 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 FY15. In March 2014, the Board of Trustees approved the following tuition increases: \$1 per credit hour (in-district); \$5 per credit hour (out of district); \$8 per hour (out of state); and \$8 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 36.8% of total operating revenues, compared to 39.7% in the FY14 budget.
- **State Aid** - The budget projects a 3% increase in state aid. At the time this budget is being prepared, state aid is being negotiated in the General Assembly. State aid accounts for 28.7% of total operating revenues, up from 26.6% in the FY14 budget.
- **Local Revenue** - Little or no growth is planned for local tax revenue. The 2013 assessed valuation decreased 3.91% over 2012, moving our rate ceiling to the maximum authorized

levy of 0.3700. Local revenue represents 32.8% of total operating revenues, up slightly from 32 % in FY14.

Expenses

The budget assumes the following factors affecting total expenditures:

- **Salaries** - Increases in salaries of \$1,000 for all full-time faculty, administrative, professional, and support staff and \$500 for all part-time faculty, administrative, professional, and support staff are included. This compares to a 2% overall increase in FY14. This graduated approach allows for a larger percent increase in the lower pay rates.
- **Insurance** – Good negotiation led to no increase in the health insurance rates in January 2014. The budget accounts for these rates through the end of calendar year 2014. Any renewal rate in excess of 4% would likely require a reduction in the benefits offered in the health plan.
- **Retirement** - The state retirement systems kept the mandatory contribution rate static for FY15 at 14.5% for faculty and salaried staff, and 6.86% for support staff, effective July 1, 2014.
- **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 our expectations for the upcoming fiscal year. In general, the college maintains a watchful eye on expenses and is evaluating any new projects with a long-term value in mind. 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 increased optimism of better state tax revenues. However, scrutiny will continue throughout the fiscal year to ensure a balance between actual revenues and expenses.

Statement of Activity - By Object

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Fund 10				
Revenues				
Tuition and Fees	\$ 6,575,409	\$ 7,014,504	\$ 7,499,429	\$ 6,963,000
Local Revenue	\$ 6,101,301	\$ 6,165,648	\$ 6,054,000	\$ 6,200,000
State Revenue	\$ 4,878,725	\$ 4,847,621	\$ 5,033,000	\$ 5,415,000
Miscellaneous Revenue	\$ 153,653	\$ 91,939	\$ 150,000	\$ 150,000
Interest Income	\$ 137,298	\$ 108,703	\$ 100,000	\$ 100,000
Gifts and Grants	\$ 83,939	\$ 59,709	\$ 43,000	\$ 40,000
Federal Revenue	\$ 85,783	\$ 2,952,252	\$ 17,000	\$ 32,000
Revenues Total	\$ 18,016,108	\$ 21,240,375	\$ 18,896,429	\$ 18,900,000
Expenses				
Capital	\$ (47,776)	\$ (172,976)	\$ (63,500)	\$ (7,500)
Vehicle Expense	\$ (11,278)	\$ (10,193)	\$ (14,150)	\$ (16,150)
Faculty Development	\$ (40,659)	\$ (21,071)	\$ (18,500)	\$ (30,000)
Performance Contract	\$ (172,395)	\$ (172,395)	\$ (172,397)	\$ (100,563)
Scholarship Expense	\$ (143,259)	\$ (87,045)	\$ (143,000)	\$ (145,000)
Telephone	\$ (115,752)	\$ (116,461)	\$ (114,423)	\$ (149,031)
Insurance	\$ (149,402)	\$ (162,455)	\$ (162,206)	\$ (163,000)
Instit Commit to Programs	\$ (29,767)	\$ (134,599)	\$ (185,522)	\$ (174,350)
Travel	\$ (190,747)	\$ (174,493)	\$ (262,015)	\$ (283,089)
Miscellaneous	\$ (489,742)	\$ (504,590)	\$ (479,272)	\$ (469,152)
Utilities	\$ (592,763)	\$ (607,719)	\$ (607,300)	\$ (725,800)
Contractual Services	\$ (957,254)	\$ (916,591)	\$ (999,821)	\$ (1,041,664)
Current Expenses	\$ (1,051,587)	\$ (966,614)	\$ (1,011,214)	\$ (1,053,834)
Benefits	\$ (3,234,126)	\$ (3,282,693)	\$ (3,500,998)	\$ (3,492,839)
Salaries	\$ (10,689,215)	\$ (10,912,458)	\$ (11,162,111)	\$ (11,048,028)
Expenses Total	\$ (17,915,723)	\$ (18,242,351)	\$ (18,896,429)	\$ (18,900,000)

Statement of Activity - By Object

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Fund 22				
Revenues				
Faculty Development	\$ 39,692	\$ 20,393	\$ 18,250	\$ 19,000
Revenues Total	\$ 39,692	\$ 20,393	\$ 18,250	\$ 19,000
Expenses				
Faculty Development	\$ (32,718)	\$ (33,589)	\$ (82,140)	\$ (19,000)
Expenses Total	\$ (32,718)	\$ (33,589)	\$ (82,140)	\$ (19,000)
Fund 25				
Revenues				
Tuition and Fees	\$ 804,967	\$ 854,503	\$ 1,103,560	\$ 1,400,220
Miscellaneous Revenue	\$ 50,876	\$ 46,775	\$ 47,000	\$ 36,000
Local Revenue	\$ 5,374	\$ (233)	\$ 1,000	\$ 1,000
Gifts and Grants	\$ 66,031	\$ -	\$ -	\$ -
Revenues Total	\$ 927,249	\$ 901,045	\$ 1,151,560	\$ 1,437,220
Expenses				
Insurance	\$ (6,900)	\$ (6,900)	\$ (9,000)	\$ (15,000)
Benefits	\$ (25,808)	\$ (24,279)	\$ (15,700)	\$ (19,605)
Travel	\$ (78,826)	\$ (70,320)	\$ (81,100)	\$ (75,490)
Scholarship Expense	\$ (113,815)	\$ (121,439)	\$ (121,000)	\$ (95,600)
Salaries	\$ (182,785)	\$ (151,376)	\$ (160,300)	\$ (155,370)
Capital	\$ (128,365)	\$ (13,735)	\$ (150,000)	\$ (349,200)
Contractual Services	\$ (238,187)	\$ (263,109)	\$ (395,860)	\$ (374,000)
Current Expenses	\$ (290,191)	\$ (201,625)	\$ (354,100)	\$ (452,955)
Expenses Total	\$ (1,064,878)	\$ (852,784)	\$ (1,287,060)	\$ (1,537,220)

Statement of Activity - By Object

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Fund 30				
Revenues				
Debt Service Revenue	\$ 1,504,180	\$ 1,464,352	\$ 1,427,300	\$ 1,476,300
Revenues Total	\$ 1,504,180	\$ 1,464,352	\$ 1,427,300	\$ 1,476,300
Expenses				
Debt Service Expenses	\$ (1,384,599)	\$ (1,349,010)	\$ (1,427,300)	\$ (1,476,300)
Expenses Total	\$ (1,384,599)	\$ (1,349,010)	\$ (1,427,300)	\$ (1,476,300)
Fund 40				
Revenues				
Auxiliary Revenue	\$ 2,730,024	\$ 2,936,359	\$ 2,810,200	\$ 2,797,885
Revenues Total	\$ 2,730,024	\$ 2,936,359	\$ 2,810,200	\$ 2,797,885
Expenses				
Auxiliary Expenses	\$ (2,598,365)	\$ (2,739,449)	\$ (2,940,950)	\$ (2,901,885)
Expenses Total	\$ (2,598,365)	\$ (2,739,449)	\$ (2,940,950)	\$ (2,901,885)
Fund 50				
Revenues				
Federal Grants/Loans	\$ 15,034,679	\$ 14,537,090	\$ 14,396,586	\$ 14,405,794
Restricted Grant Revenues	\$ 1,726,479	\$ 1,605,892	\$ 1,976,249	\$ 1,696,908
Revenues Total	\$ 16,761,158	\$ 16,142,982	\$ 16,372,835	\$ 16,102,702
Expenses				
Restricted Grant Expenses	\$ (2,159,829)	\$ (1,532,975)	\$ (1,976,249)	\$ (1,696,908)
Federal Grants/Loans	\$ (15,037,123)	\$ (14,537,090)	\$ (14,396,586)	\$ (14,405,794)
Expenses Total	\$ (17,196,952)	\$ (16,070,066)	\$ (16,372,835)	\$ (16,102,702)

Statement of Activity - By Object

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Fund 60				
Revenues				
Club/Agency Revenues	\$ 45,848	\$ 42,612	\$ 46,500	\$ 36,100
Revenues Total	\$ 45,848	\$ 42,612	\$ 46,500	\$ 36,100
Expenses				
Club/Agency Expenses	\$ (66,477)	\$ (43,827)	\$ (53,000)	\$ (38,800)
Expenses Total	\$ (66,477)	\$ (43,827)	\$ (53,000)	\$ (38,800)
Fund 70				
Expenses				
Current Expenses	\$ (1,750,779)	\$ (1,924,699)	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -	\$ -
Expenses Total	\$ (1,750,779)	\$ (1,924,699)	\$ -	\$ -
Changes In Net Position	\$ (1,986,232)	\$ 1,492,342	\$ (336,640)	\$ (206,700)

Statement of Activity - By Function

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Fund 10				
Revenues				
Tuition and Fees	\$ 6,575,409	\$ 7,014,504	\$ 7,499,429	\$ 6,963,000
Local Revenue	\$ 6,101,301	\$ 6,165,648	\$ 6,054,000	\$ 6,200,000
State Revenue	\$ 4,878,725	\$ 4,847,621	\$ 5,033,000	\$ 5,415,000
Misc Revenue	\$ 153,653	\$ 91,939	\$ 150,000	\$ 150,000
Interest Income	\$ 137,298	\$ 108,703	\$ 100,000	\$ 100,000
Gifts and Grants	\$ 83,939	\$ 59,709	\$ 43,000	\$ 40,000
Federal Revenue	\$ 85,783	\$ 2,952,252	\$ 17,000	\$ 32,000
Revenues Total	\$ 18,016,108	\$ 21,240,375	\$ 18,896,429	\$ 18,900,000
Expenses				
Transfer for Capital Expense	\$ (40,795)	\$ (11,780)	\$ -	\$ -
Scholarships	\$ (143,259)	\$ (87,045)	\$ (143,000)	\$ (145,000)
Student Services	\$ (1,365,565)	\$ (1,394,258)	\$ (1,413,098)	\$ (1,435,787)
Academic Support	\$ (1,783,365)	\$ (1,639,874)	\$ (1,838,338)	\$ (1,954,817)
Operations & Maintenance	\$ (2,202,955)	\$ (2,139,334)	\$ (2,252,709)	\$ (2,423,185)
Institutional	\$ (4,008,229)	\$ (4,404,535)	\$ (4,437,977)	\$ (4,380,881)
Instruction	\$ (8,371,556)	\$ (8,565,525)	\$ (8,811,307)	\$ (8,560,330)
Expenses Total	\$ (17,915,723)	\$ (18,242,351)	\$ (18,896,429)	\$ (18,900,000)
Fund 22				
Revenues				
Academic Support	\$ 39,692	\$ 20,393	\$ 18,250	\$ 19,000
Revenues Total	\$ 39,692	\$ 20,393	\$ 18,250	\$ 19,000
Expenses				
Academic Support	\$ (32,718)	\$ (33,589)	\$ (82,140)	\$ (19,000)
Expenses Total	\$ (32,718)	\$ (33,589)	\$ (82,140)	\$ (19,000)

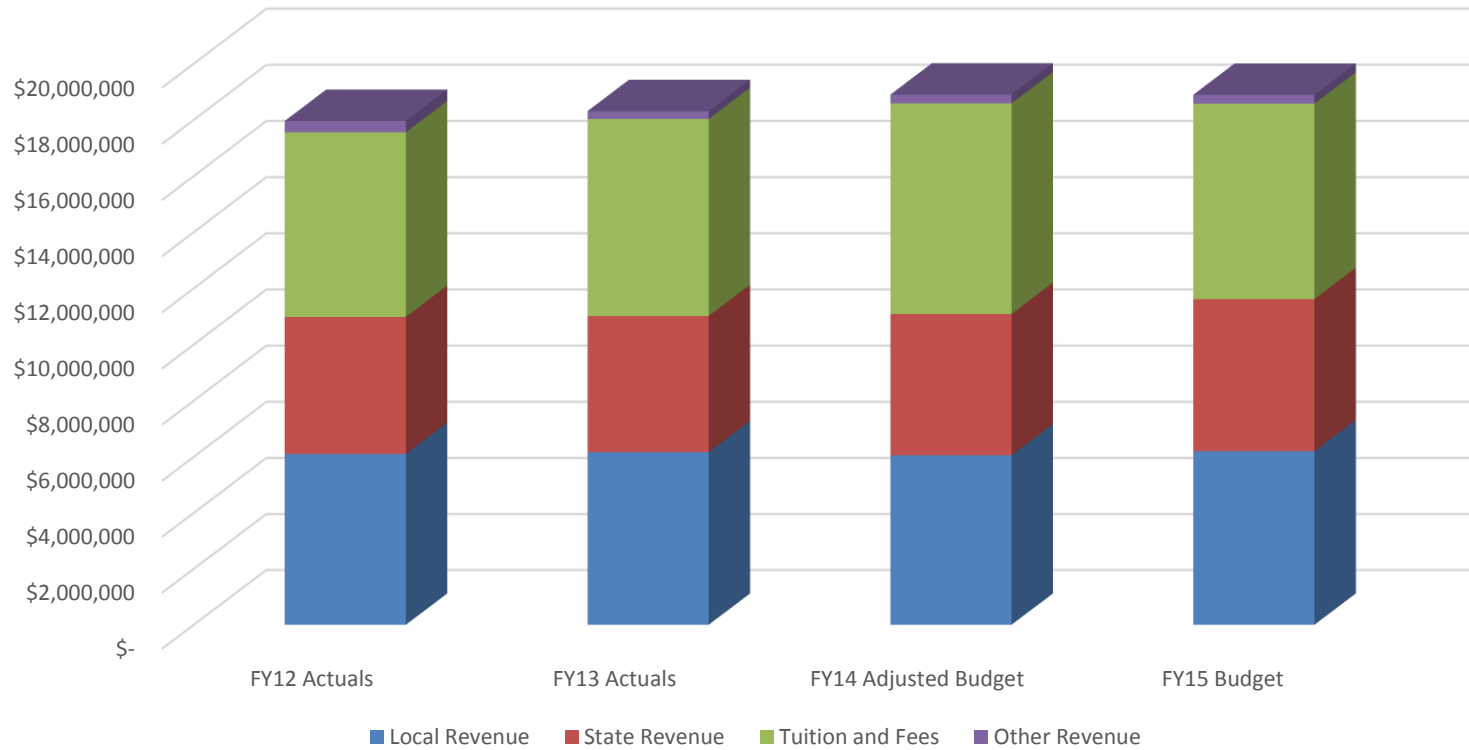
Statement of Activity - By Function

	FY12 Actuals		FY13 Actuals		FY14 Adjusted Budget		FY15 Budget
Fund 25							
Revenues							
Operations & Maintenance	\$ 201,669	\$	199,102	\$	252,000	\$	605,000
Academic Support	\$ 416,146	\$	397,291	\$	512,000	\$	500,300
Student Services	\$ 309,434	\$	304,652	\$	387,560	\$	331,920
Revenues Total	\$ 927,249	\$	901,045	\$	1,151,560	\$	1,437,220
Expenses							
Student Services	\$ (309,452)	\$	(304,652)	\$	(336,360)	\$	(331,920)
Academic Support	\$ (333,198)	\$	(300,216)	\$	(510,500)	\$	(500,300)
Operations & Maintenance	\$ (422,228)	\$	(247,916)	\$	(440,200)	\$	(705,000)
Expenses Total	\$ (1,064,878)	\$	(852,784)	\$	(1,287,060)	\$	(1,537,220)
Fund 70							
Expenses							
Institutional	\$ 12,401,761	\$	(1,561,966)	\$	-	\$	-
Expenses Total	\$ 12,401,761	\$	(1,561,966)	\$	-	\$	-
Changes In Net Position	\$ 12,371,491	\$	1,471,123	\$	(199,390)	\$	(100,000)

Operating Revenue

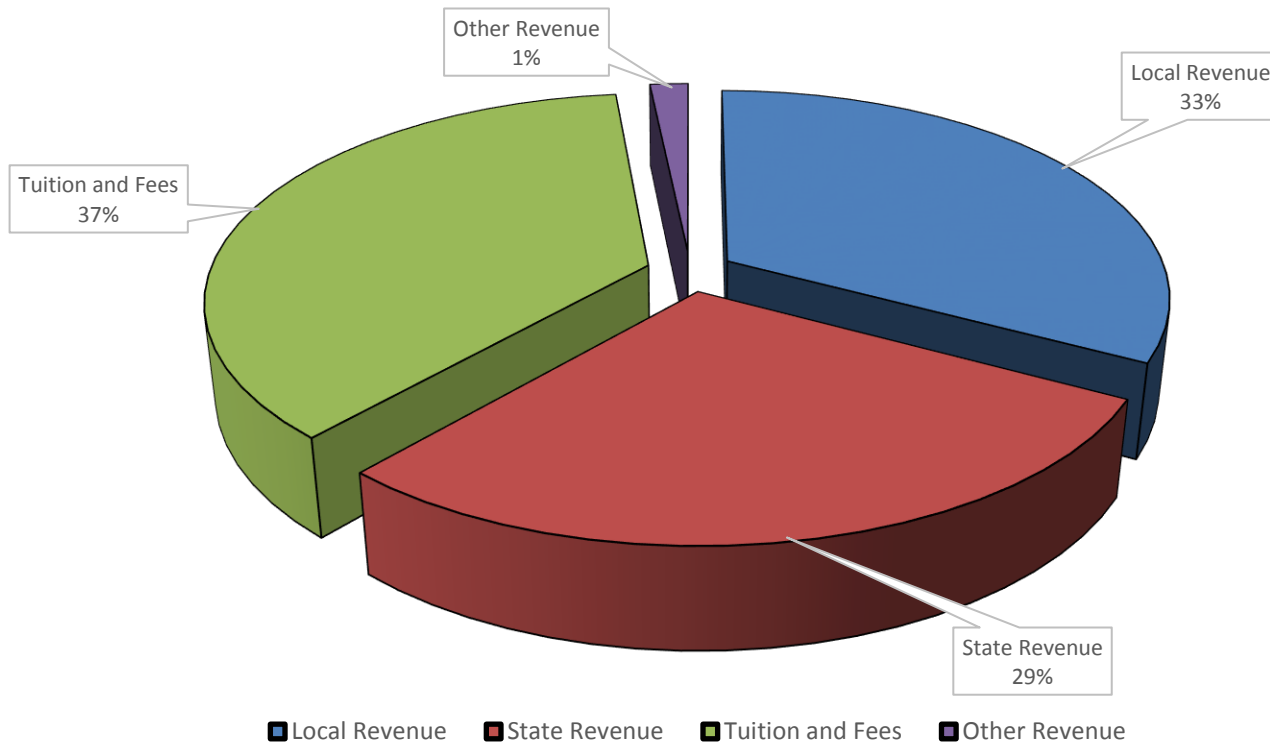
	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Revenues				
Federal Revenue	\$ 85,783	\$ 2,952,252	\$ 17,000	\$ 32,000
Gifts and Grants	\$ 83,939	\$ 59,709	\$ 43,000	\$ 40,000
Interest Income	\$ 137,298	\$ 108,703	\$ 100,000	\$ 100,000
Local Revenue	\$ 6,101,301	\$ 6,165,648	\$ 6,054,000	\$ 6,200,000
Misc Revenue	\$ 153,653	\$ 91,939	\$ 150,000	\$ 150,000
State Revenue	\$ 4,878,725	\$ 4,847,621	\$ 5,033,000	\$ 5,415,000
Tuition and Fees	\$ 6,575,409	\$ 7,014,504	\$ 7,499,429	\$ 6,963,000
Revenue Total	\$ 18,016,108	\$ 21,240,375	\$ 18,896,429	\$ 18,900,000

Operating Revenue FY12 - FY15



	FY12 Actuals		FY13 Actuals		FY14 Adjusted Budget		FY15 Budget	
Local Revenue	\$	6,101,301	\$	6,165,648	\$	6,054,000	\$	6,200,000
State Revenue	\$	4,878,725	\$	4,847,621	\$	5,033,000	\$	5,415,000
Tuition and Fees	\$	6,575,409	\$	7,014,504	\$	7,499,429	\$	6,963,000
Other Revenue	\$	401,769	\$	281,607	\$	310,000	\$	312,000
Grand Total	\$	17,957,204	\$	18,309,380	\$	18,896,429	\$	18,890,000

Operating Revenue FY12 - FY15



FY15 Budget	
Local Revenue	\$ 6,200,000
State Revenue	\$ 5,415,000
Tuition and Fees	\$ 6,963,000
Other Revenue	\$ 312,000
Grand Total	\$ 18,890,000

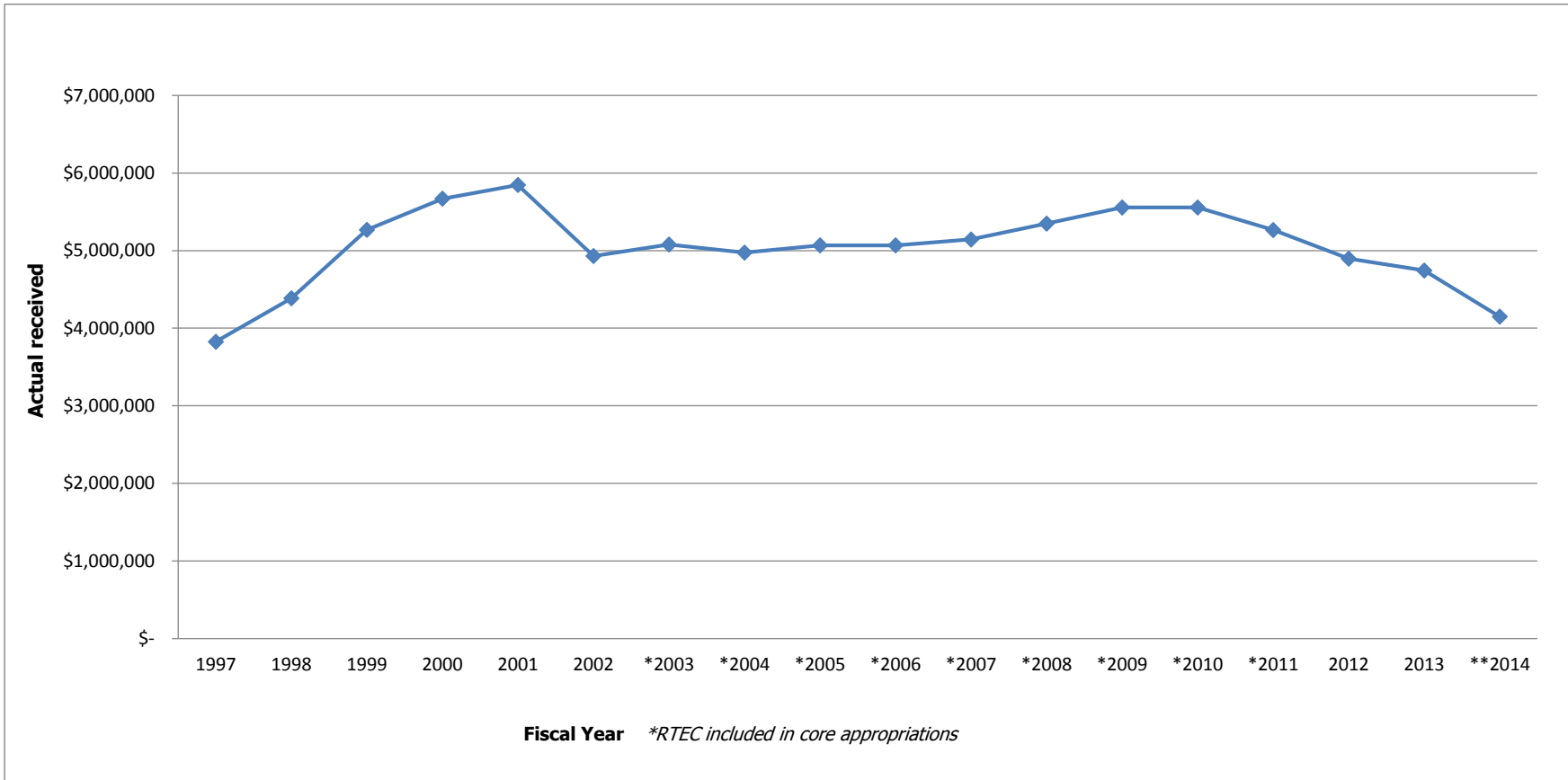
State Aid

Fiscal Year	Appropriation	3% held	R-TEC	3% held	Out-Of-District	3% held	M&R	3% held	Total Appropriation	Actually Received
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
**2014	\$ 4,587,024.00	\$ 137,611.00					\$ 143,895.00	\$ 4,317.00	\$ 4,730,919.00	\$ 4,149,801.00

* RTEC included in core appropriations

** Reflects estimated state appropriation not as reconciled and voted

State Aid



Operating Fund Expenditures

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Expenses				
Capital	\$ (47,776)	\$ (172,976)	\$ (63,500)	\$ (7,500)
Vehicle Expense	\$ (11,278)	\$ (10,193)	\$ (14,150)	\$ (16,150)
Faculty Development	\$ (40,659)	\$ (21,071)	\$ (18,500)	\$ (30,000)
Performance Contract	\$ (172,395)	\$ (172,395)	\$ (172,397)	\$ (100,563)
Scholarship Expense	\$ (143,259)	\$ (87,045)	\$ (143,000)	\$ (145,000)
Telephone	\$ (115,752)	\$ (116,461)	\$ (114,423)	\$ (149,031)
Insurance	\$ (149,402)	\$ (162,455)	\$ (162,206)	\$ (163,000)
Instit Commit to Programs	\$ (29,767)	\$ (134,599)	\$ (185,522)	\$ (174,350)
Travel	\$ (190,747)	\$ (174,493)	\$ (262,015)	\$ (283,089)
Miscellaneous	\$ (489,742)	\$ (504,590)	\$ (479,272)	\$ (469,152)
Utilities	\$ (592,763)	\$ (607,719)	\$ (607,300)	\$ (725,800)
Contractual Services	\$ (957,254)	\$ (916,591)	\$ (999,821)	\$ (1,041,664)
Current Expenses	\$ (1,051,587)	\$ (966,614)	\$ (1,011,214)	\$ (1,053,834)
Benefits	\$ (3,234,126)	\$ (3,282,693)	\$ (3,500,998)	\$ (3,492,839)
Salaries	\$ (10,689,215)	\$ (10,912,458)	\$ (11,162,111)	\$ (11,048,028)
Expenses Total	\$ (17,915,723)	\$ (18,242,351)	\$ (18,896,429)	\$ (18,900,000)

College Restricted Fund (Fund 25)

	FY12 Actuals		FY13 Actuals		FY14 Adjusted Budget		FY15 Budget	
Revenues	\$	927,249	\$	902,249	\$	1,151,560	\$	1,437,220
Campus Improvement	\$	-	\$	-	\$	-	\$	375,000
Technology Fee	\$	242,083	\$	238,929	\$	350,000	\$	350,000
Athletics	\$	309,434	\$	304,652	\$	387,560	\$	331,920
Campus Services/Security	\$	201,669	\$	199,102	\$	252,000	\$	230,000
Course Fees - Medical	\$	22,535	\$	79,720	\$	75,000	\$	80,700
Fine Arts	\$	78,822	\$	73,894	\$	75,000	\$	60,800
Course Fees - Education	\$	6,675	\$	5,951	\$	10,000	\$	4,500
Course Fees - Career & Technical	\$	-	\$	-	\$	2,000	\$	4,300
Technology Consortium	\$	66,031	\$	-	\$	-	\$	-
Expenses	\$	(1,064,878)	\$	(852,784)	\$	(1,287,060)	\$	(1,537,220)
Technology Consortium	\$	(57,295)	\$	(51,847)	\$	-	\$	-
Course Fees - Career & Technical	\$	-	\$	-	\$	(2,000)	\$	(4,300)
Course Fees - Education	\$	(3,420)	\$	(1,250)	\$	(10,000)	\$	(4,500)
Fine Arts	\$	(74,204)	\$	(62,322)	\$	(73,500)	\$	(60,800)
Course Fees - Medical	\$	(18,853)	\$	(74,804)	\$	(75,000)	\$	(80,700)
Campus Services/Security	\$	(228,556)	\$	(186,639)	\$	(240,200)	\$	(230,000)
Athletics	\$	(309,452)	\$	(304,652)	\$	(336,360)	\$	(331,920)
Technology Fee	\$	(179,426)	\$	(109,993)	\$	(350,000)	\$	(350,000)
Campus Improvement	\$	(193,671)	\$	(61,277)	\$	(200,000)	\$	(475,000)
Changes in Net Position	\$	(137,629)	\$	49,465	\$	(135,500)	\$	(100,000)

Debt Retirement Fund (Fund 30)

	FY12 Actuals		FY13 Actuals		FY14 Adjusted Budget		FY15 Budget	
Revenue	\$	1,455,256	\$	1,464,352	\$	1,427,300	\$	1,476,300
Debt Service - Local Taxes	\$	1,431,229	\$	1,446,263	\$	1,416,000	\$	1,467,000
Debt Service - Interest on deposits	\$	24,027	\$	18,089	\$	11,300	\$	9,300
Revenue Totals	\$	2,910,512	\$	2,928,704	\$	2,854,600	\$	2,952,600
Expenses	\$	(1,384,599)	\$	(1,349,010)	\$	(1,427,300)	\$	(1,476,300)
1998 G. O. Bonds	\$	(794,909)	\$	(314)	\$	(500)	\$	(500)
2006 G. O. Bonds	\$	(157,990)	\$	(157,875)	\$	(158,600)	\$	(158,100)
2008 G. O. Bonds	\$	(367,098)	\$	(385,856)	\$	(411,000)	\$	(567,500)
2012 G. O. Bonds	\$	(64,603)	\$	(804,966)	\$	(857,200)	\$	(750,200)
Expenses Totals	\$	(2,769,199)	\$	(2,698,019)	\$	(2,854,600)	\$	(2,952,600)
Changes In Net Position	\$	2,839,855	\$	2,813,362	\$	2,854,600	\$	2,952,600

Auxiliary Services Fund (Fund 40)

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Revenues	\$ 2,730,024	\$ 2,936,359	\$ 2,810,200	\$ 2,797,885
Bookstore	\$ 1,882,226	\$ 1,927,426	\$ 1,927,000	\$ 1,827,100
Center for Workforce Dev	\$ 400,408	\$ 578,754	\$ 425,000	\$ 633,725
Media Services	\$ 127,958	\$ 127,263	\$ 125,000	\$ 125,000
Food Services	\$ 185,330	\$ 163,469	\$ 170,000	\$ 99,000
Miscellaneous	\$ 107,976	\$ 116,105	\$ 140,200	\$ 90,060
Facilities Rental	\$ 26,126	\$ 23,342	\$ 23,000	\$ 23,000
Expenses	\$ (2,598,365)	\$ (2,739,449)	\$ (2,940,950)	\$ (2,901,885)
Facilities Rental	\$ (24,491)	\$ (3,221)	\$ (16,000)	\$ (13,000)
Miscellaneous	\$ (140,623)	\$ (131,190)	\$ (127,700)	\$ (78,110)
Media Services	\$ (90,775)	\$ (86,538)	\$ (119,000)	\$ (91,500)
Food Services	\$ (191,409)	\$ (170,109)	\$ (170,000)	\$ (119,577)
Center for Workforce Dev	\$ (531,609)	\$ (682,994)	\$ (581,750)	\$ (779,134)
Bookstore	\$ (1,619,458)	\$ (1,665,397)	\$ (1,926,500)	\$ (1,820,564)
Changes In Net Position	\$ 131,659	\$ 196,909	\$ (130,750)	\$ (104,000)

Restricted Funds (Fund 50)

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Revenues	\$ 16,761,158	\$ 16,139,982	\$ 16,372,835	\$ 16,102,702
Federal Financial Aid/Loans	\$ 15,034,679	\$ 14,537,090	\$ 14,396,586	\$ 14,405,794
MO WINS Grants	\$ 20,959	\$ 288,699	\$ 1,210,496	\$ 815,422
Vocational Enhancement Grant	\$ 449,552	\$ 211,051	\$ 231,968	\$ 357,000
Perkins Grant	\$ 200,548	\$ 191,095	\$ 180,346	\$ 180,346
Adult Education Grant	\$ 147,976	\$ 148,874	\$ 167,617	\$ 150,926
DHE, Maintenance & Repair Grant	\$ 141,065	\$ 141,065	\$ 133,822	\$ 142,370
Workforce Investment Act Grant	\$ 53,509	\$ 44,412	\$ 31,000	\$ 36,844
Miscellaneous Grants	\$ 60,000	\$ 5,500	\$ 16,000	\$ 14,000
Course Fees - Medical	\$ 110,166	\$ -	\$ -	\$ -
Graduate St. Louis Grant	\$ 292,625	\$ 541,004	\$ 5,000	\$ -
Training For Tomorrow Grant	\$ 250,079	\$ 31,192	\$ -	\$ -
Expenses	\$ (17,196,952)	\$ (16,070,066)	\$ (16,372,835)	\$ (16,102,702)
Graduate St. Louis Grant	\$ (294,240)	\$ (540,604)	\$ (5,000)	\$ -
Training For Tomorrow Grant	\$ (250,079)	\$ (44,777)	\$ -	\$ -
Course Fees - Medical	\$ (110,166)	\$ -	\$ -	\$ -
Miscellaneous Grants	\$ (119,952)	\$ (69,458)	\$ (16,000)	\$ (14,000)
Workforce Investment Act Grant	\$ (52,509)	\$ (44,843)	\$ (31,000)	\$ (36,844)
DHE, Maintenance & Repair Grant	\$ (515,306)	\$ 9,475	\$ (133,822)	\$ (142,370)
Adult Education Grant	\$ (146,518)	\$ (148,881)	\$ (167,617)	\$ (150,926)
Perkins Grant	\$ (200,548)	\$ (191,095)	\$ (180,346)	\$ (180,346)
Vocational Enhancement Grant	\$ (449,552)	\$ (211,051)	\$ (231,968)	\$ (357,000)
MO WINS Grants	\$ (20,959)	\$ (291,741)	\$ (1,210,496)	\$ (815,422)
Federal Financial Aid/Loans	\$ (15,037,123)	\$ (14,537,090)	\$ (14,396,586)	\$ (14,405,794)
Changes In Net Position	\$ (435,794)	\$ 69,916	\$ -	\$ -

**Accounts By Classification
President Division**

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Board of Trustees				
Board of Trustees				
61035				
Other Expenditures	\$ (55,193)	\$ (4,707)	\$ (56,030)	\$ (6,650)
Higher Learning Commission				
Higher Learning Commission				
61056				
Salaries	\$ -	\$ (500)	\$ -	\$ -
Benefits	\$ -	\$ (79)	\$ -	\$ -
Other Expenditures	\$ (4,678)	\$ (9,405)	\$ (21,650)	\$ (19,950)
Human Resources				
Human Resources				
63044				
Salaries	\$ (153,666)	\$ (154,215)	\$ (156,403)	\$ (159,405)
Benefits	\$ (49,770)	\$ (49,537)	\$ (51,288)	\$ (53,780)
Other Expenditures	\$ (35,439)	\$ (39,169)	\$ (38,150)	\$ (42,050)
Institutional Advancement				
Institutional Advancement				
65040				
Salaries	\$ (99,192)	\$ (98,812)	\$ (100,788)	\$ (98,555)
Benefits	\$ (23,472)	\$ (23,405)	\$ (32,438)	\$ (32,076)
Other Expenditures	\$ (26,584)	\$ (22,612)	\$ (23,070)	\$ (27,070)

**Accounts By Classification
President Division**

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Institutional Expense				
Institutional Expense				
61043				
Salaries	\$ -	\$ (269,348)	\$ -	\$ -
Benefits	\$ (110,916)	\$ (122,049)	\$ (113,000)	\$ (123,000)
Other Expenditures	\$ (65,869)	\$ (82,298)	\$ (128,931)	\$ (106,632)
Institutional Research				
Institutional Research				
61030				
Salaries	\$ (107,773)	\$ (107,361)	\$ (109,508)	\$ (100,664)
Benefits	\$ (34,200)	\$ (34,175)	\$ (35,440)	\$ (33,963)
Other Expenditures	\$ (4,784)	\$ (3,725)	\$ (5,500)	\$ (5,500)
President				
President				
61036				
Salaries	\$ (264,388)	\$ (195,053)	\$ (198,834)	\$ (200,834)
Benefits	\$ (47,003)	\$ (60,152)	\$ (61,540)	\$ (61,813)
Other Expenditures	\$ (27,266)	\$ (27,825)	\$ (34,075)	\$ (35,775)
Grand Total	\$ (1,110,192)	\$ (1,304,427)	\$ (1,166,645)	\$ (1,107,717)

**Accounts By Classification
Instruction Division**

	FY12 Actuals		FY13 Actuals		FY14 Adjusted Budget		FY15 Budget	
Accounting								
Accounting	\$	(158,569)	\$	(122,384)	\$	(109,929)	\$	(137,414)
12071	\$	(158,569)	\$	(122,384)	\$	(109,929)	\$	(137,414)
Salaries	\$	(121,511)	\$	(94,435)	\$	(81,996)	\$	(99,555)
Benefits	\$	(35,276)	\$	(26,283)	\$	(25,483)	\$	(32,234)
Other Expenditures	\$	(1,782)	\$	(1,667)	\$	(2,450)	\$	(5,625)
Anthropology								
Anthropology	\$	(128)	\$	(1,939)	\$	(2,235)	\$	(4,460)
11450	\$	(128)	\$	(1,939)	\$	(2,235)	\$	(4,460)
Salaries	\$	-	\$	(1,800)	\$	(1,890)	\$	(3,720)
Benefits	\$	-	\$	(138)	\$	(145)	\$	(540)
Other Expenditures	\$	(128)	\$	(1)	\$	(200)	\$	(200)
Art								
Art	\$	(195,988)	\$	(194,693)	\$	(216,854)	\$	(230,124)
11501	\$	(195,988)	\$	(194,693)	\$	(216,854)	\$	(230,124)
Salaries	\$	(150,450)	\$	(149,445)	\$	(166,244)	\$	(177,904)
Benefits	\$	(36,657)	\$	(36,318)	\$	(37,910)	\$	(39,470)
Other Expenditures	\$	(8,881)	\$	(8,929)	\$	(12,700)	\$	(12,750)
Art Gallery								
Art Gallery	\$	(4,916)	\$	(5,020)	\$	(7,100)	\$	(6,100)
42016	\$	(4,916)	\$	(5,020)	\$	(7,100)	\$	(6,100)
Other Expenditures	\$	(4,916)	\$	(5,020)	\$	(7,100)	\$	(6,100)
Assessment								
Assessment	\$	(37,268)	\$	(32,068)	\$	(28,150)	\$	(28,150)
46015	\$	(37,268)	\$	(32,068)	\$	(28,150)	\$	(28,150)
Other Expenditures	\$	(37,268)	\$	(32,068)	\$	(28,150)	\$	(28,150)

Accounts By Classification
Instruction Division

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Biology				
Biology	\$ (588,082)	\$ (561,602)	\$ (609,119)	\$ (639,636)
11261	\$ (588,082)	\$ (561,602)	\$ (609,119)	\$ (639,636)
Salaries	\$ (412,459)	\$ (406,830)	\$ (429,950)	\$ (464,757)
Benefits	\$ (123,148)	\$ (114,508)	\$ (122,811)	\$ (132,079)
Other Expenditures	\$ (52,476)	\$ (40,264)	\$ (56,358)	\$ (42,800)
Biotechnology				
Biotechnology	\$ (59,320)	\$ (65,799)	\$ (41,688)	\$ (3,975)
12158	\$ (59,320)	\$ (65,799)	\$ (41,688)	\$ (3,975)
Salaries	\$ (40,900)	\$ (46,240)	\$ (29,298)	\$ (300)
Benefits	\$ (14,651)	\$ (15,366)	\$ (9,165)	\$ (50)
Other Expenditures	\$ (3,769)	\$ (4,193)	\$ (3,225)	\$ (3,625)
Business				
Business	\$ (119,078)	\$ (140,041)	\$ (157,312)	\$ (89,601)
12082	\$ (119,078)	\$ (140,041)	\$ (157,312)	\$ (89,601)
Salaries	\$ (92,006)	\$ (110,061)	\$ (121,839)	\$ (66,745)
Benefits	\$ (23,523)	\$ (27,083)	\$ (30,863)	\$ (17,246)
Other Expenditures	\$ (3,549)	\$ (2,896)	\$ (4,610)	\$ (5,610)
Business Mgmt & Tech				
Business Mgmt & Tech	\$ -	\$ (59,273)	\$ (58,644)	\$ (28,137)
12077	\$ -	\$ (59,273)	\$ (58,644)	\$ (28,137)
Salaries	\$ -	\$ (38,035)	\$ (38,851)	\$ (17,044)
Benefits	\$ -	\$ (14,267)	\$ (14,993)	\$ (6,293)
Other Expenditures	\$ -	\$ (6,970)	\$ (4,800)	\$ (4,800)

**Accounts By Classification
Instruction Division**

	FY12 Actuals		FY13 Actuals		FY14 Adjusted Budget		FY15 Budget	
Business Technology								
Business Technology	\$	(143,119)	\$	(68,389)	\$	(8,847)	\$	(2,610)
12073	\$	(143,119)	\$	(68,389)	\$	(8,847)	\$	(2,610)
Salaries	\$	(107,266)	\$	(50,619)	\$	(7,676)	\$	(2,250)
Benefits	\$	(33,126)	\$	(15,659)	\$	(1,171)	\$	(360)
Other Expenditures	\$	(2,727)	\$	(2,111)	\$	-	\$	-
Campus Orientation								
Campus Orientation	\$	(1,752)	\$	(2,935)	\$	(4,050)	\$	(4,350)
43030	\$	(1,752)	\$	(2,935)	\$	(4,050)	\$	(4,350)
Other Expenditures	\$	(1,752)	\$	(2,935)	\$	(4,050)	\$	(4,350)
Certified Medical Assistant								
Certified Medical Assistant	\$	-	\$	(9,327)	\$	(62,784)	\$	(61,660)
12078	\$	-	\$	(9,327)	\$	(62,784)	\$	(61,660)
Salaries	\$	-	\$	(4,676)	\$	(41,473)	\$	(38,150)
Benefits	\$	-	\$	(358)	\$	(14,871)	\$	(15,010)
Other Expenditures	\$	-	\$	(4,293)	\$	(6,440)	\$	(8,500)
Chemical Technology								
Chemical Technology	\$	(318)	\$	(48,531)	\$	(50,042)	\$	(1,575)
11406	\$	(318)	\$	(48,531)	\$	(50,042)	\$	(1,575)
Salaries	\$	-	\$	(35,964)	\$	(36,776)	\$	(770)
Benefits	\$	-	\$	(12,110)	\$	(12,591)	\$	(130)
Other Expenditures	\$	(318)	\$	(456)	\$	(675)	\$	(675)

**Accounts By Classification
Instruction Division**

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Chemistry				
Chemistry	\$ (278,348)	\$ (282,713)	\$ (308,897)	\$ (272,712)
11401	\$ (278,348)	\$ (282,713)	\$ (308,897)	\$ (272,712)
Salaries	\$ (213,456)	\$ (218,467)	\$ (232,554)	\$ (203,746)
Benefits	\$ (41,560)	\$ (42,638)	\$ (53,343)	\$ (48,966)
Other Expenditures	\$ (23,333)	\$ (21,609)	\$ (23,000)	\$ (20,000)
Civilization				
Civilization	\$ (16,982)	\$ (18,326)	\$ (19,561)	\$ (33,988)
11457	\$ (16,982)	\$ (18,326)	\$ (19,561)	\$ (33,988)
Salaries	\$ (15,660)	\$ (16,180)	\$ (16,899)	\$ (27,618)
Benefits	\$ (910)	\$ (2,145)	\$ (2,042)	\$ (5,750)
Other Expenditures	\$ (412)	\$ (0)	\$ (620)	\$ (620)
Communication				
Communication	\$ -	\$ -	\$ -	\$ (3,150)
11230	\$ -	\$ -	\$ -	\$ (3,150)
Other Expenditures	\$ -	\$ -	\$ -	\$ (3,150)
Computer Information				
Computer Information	\$ (130,792)	\$ (148,242)	\$ (156,123)	\$ (266,616)
12072	\$ (130,792)	\$ (148,242)	\$ (156,123)	\$ (266,616)
Salaries	\$ (106,525)	\$ (121,569)	\$ (128,140)	\$ (210,034)
Benefits	\$ (22,746)	\$ (24,946)	\$ (25,913)	\$ (53,195)
Other Expenditures	\$ (1,521)	\$ (1,727)	\$ (2,070)	\$ (3,387)

**Accounts By Classification
Instruction Division**

	FY12 Actuals		FY13 Actuals		FY14 Adjusted Budget		FY15 Budget
Computer Networking							
Computer Networking	\$	(82,250)	\$	(79,408)	\$	(82,823)	\$ (4,000)
12074	\$	(82,250)	\$	(79,408)	\$	(82,823)	\$ (4,000)
Salaries	\$	(63,153)	\$	(60,840)	\$	(60,221)	\$ -
Benefits	\$	(18,057)	\$	(18,185)	\$	(18,602)	\$ -
Other Expenditures	\$	(1,040)	\$	(383)	\$	(4,000)	\$ (4,000)
Criminal Justice							
Criminal Justice	\$	(31,027)	\$	(20,130)	\$	(19,637)	\$ (11,150)
12431	\$	(31,027)	\$	(20,130)	\$	(19,637)	\$ (11,150)
Salaries	\$	(28,028)	\$	(16,900)	\$	(17,967)	\$ (10,100)
Benefits	\$	(2,682)	\$	(1,898)	\$	(1,350)	\$ (730)
Other Expenditures	\$	(317)	\$	(1,332)	\$	(320)	\$ (320)
Developmental Education							
Developmental Education	\$	-	\$	-	\$	-	\$ (63,708)
43010	\$	-	\$	-	\$	-	\$ (63,708)
Salaries	\$	-	\$	-	\$	-	\$ (42,819)
Benefits	\$	-	\$	-	\$	-	\$ (15,769)
Other Expenditures	\$	-	\$	-	\$	-	\$ (5,120)
Director of Nursing							
Director of Nursing	\$	(104,636)	\$	(103,647)	\$	(106,811)	\$ (107,796)
46032	\$	(104,636)	\$	(103,647)	\$	(106,811)	\$ (107,796)
Salaries	\$	(80,547)	\$	(80,238)	\$	(81,843)	\$ (82,723)
Benefits	\$	(21,451)	\$	(21,429)	\$	(22,093)	\$ (22,198)
Other Expenditures	\$	(2,638)	\$	(1,980)	\$	(2,875)	\$ (2,875)

Accounts By Classification
Instruction Division

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Distance Learning				
Distance Learning	\$ (128,154)	\$ (139,008)	\$ (200,229)	\$ (162,852)
46017	\$ (128,154)	\$ (139,008)	\$ (200,229)	\$ (162,852)
Salaries	\$ (93,133)	\$ (98,754)	\$ (138,307)	\$ (101,030)
Benefits	\$ (31,924)	\$ (32,059)	\$ (48,972)	\$ (34,022)
Other Expenditures	\$ (3,098)	\$ (8,196)	\$ (12,950)	\$ (27,800)
Div Mgr - Allied				
Div Mgr - Allied	\$ (24,285)	\$ (527)	\$ (905)	\$ (905)
45010	\$ (24,285)	\$ (527)	\$ (905)	\$ (905)
Salaries	\$ (16,764)	\$ -	\$ -	\$ -
Benefits	\$ (6,987)	\$ -	\$ -	\$ -
Other Expenditures	\$ (533)	\$ (527)	\$ (905)	\$ (905)
Div Mgr - Business				
Div Mgr - Business	\$ -	\$ -	\$ (13,995)	\$ (12,013)
45023	\$ -	\$ -	\$ (13,995)	\$ (12,013)
Salaries	\$ -	\$ -	\$ (13,000)	\$ (11,159)
Benefits	\$ -	\$ -	\$ (995)	\$ (854)
Other Expenditures	\$ -	\$ -	\$ -	\$ -
Div Mgr - Educ. & Social Sci.				
Div Mgr - Educ. & Social Sci.	\$ (37,375)	\$ (37,104)	\$ (37,698)	\$ (38,895)
45020	\$ (37,375)	\$ (37,104)	\$ (37,698)	\$ (38,895)
Salaries	\$ (24,575)	\$ (24,450)	\$ (24,717)	\$ (25,709)
Benefits	\$ (11,378)	\$ (11,337)	\$ (11,401)	\$ (11,526)
Other Expenditures	\$ (1,422)	\$ (1,317)	\$ (1,580)	\$ (1,660)

Accounts By Classification
Instruction Division

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Div Mgr - English				
Div Mgr - English	\$ (17,298)	\$ (17,536)	\$ (18,158)	\$ (1,050)
45015	\$ (17,298)	\$ (17,536)	\$ (18,158)	\$ (1,050)
Salaries	\$ (11,421)	\$ (11,388)	\$ (11,616)	-
Benefits	\$ (5,615)	\$ (5,633)	\$ (5,592)	-
Other Expenditures	\$ (262)	\$ (514)	\$ (950)	\$ (1,050)
Div Mgr - Fine & Perf. Arts				
Div Mgr - Fine & Perf. Arts	\$ (17,515)	\$ (17,615)	\$ (18,708)	\$ (47,109)
45025	\$ (17,515)	\$ (17,615)	\$ (18,708)	\$ (47,109)
Salaries	\$ (11,432)	\$ (11,388)	\$ (11,616)	\$ (35,110)
Benefits	\$ (5,619)	\$ (5,632)	\$ (5,592)	\$ (10,499)
Other Expenditures	\$ (464)	\$ (595)	\$ (1,500)	\$ (1,500)
Div Mgr - Math				
Div Mgr - Math	\$ (7,840)	\$ (9,067)	\$ (13,192)	\$ (13,059)
45022	\$ (7,840)	\$ (9,067)	\$ (13,192)	\$ (13,059)
Salaries	\$ (6,529)	\$ (7,410)	\$ (11,000)	\$ (10,506)
Benefits	\$ (499)	\$ (567)	\$ (842)	\$ (803)
Other Expenditures	\$ (812)	\$ (1,090)	\$ (1,350)	\$ (1,750)
Div Mgr - Science				
Div Mgr - Science	\$ (11,122)	\$ (10,751)	\$ (12,689)	\$ (14,249)
45021	\$ (11,122)	\$ (10,751)	\$ (12,689)	\$ (14,249)
Salaries	\$ (7,225)	\$ (6,777)	\$ (7,978)	\$ (8,252)
Benefits	\$ (553)	\$ (518)	\$ (611)	\$ (632)
Other Expenditures	\$ (3,345)	\$ (3,456)	\$ (4,100)	\$ (5,365)

Accounts By Classification
Instruction Division

	FY12 Actuals		FY13 Actuals		FY14 Adjusted Budget		FY15 Budget
Dual Credit							
Dual Credit	\$	-	\$	-	\$	-	(6,520)
46042	\$	-	\$	-	\$	-	(6,520)
Other Expenditures	\$	-	\$	-	\$	-	(6,520)
ECC Washington							
ECC Washington	\$	(50,746)	\$	(65,648)	\$	(50,577)	(31,393)
46130	\$	(50,746)	\$	(65,648)	\$	(50,577)	(31,393)
Salaries	\$	(34,144)	\$	(54,893)	\$	(33,799)	(20,491)
Benefits	\$	(12,584)	\$	(7,311)	\$	(12,328)	(6,452)
Other Expenditures	\$	(4,018)	\$	(3,444)	\$	(4,450)	(4,450)
Economics							
Economics	\$	(74,513)	\$	(72,046)	\$	(75,269)	(74,325)
11452	\$	(74,513)	\$	(72,046)	\$	(75,269)	(74,325)
Salaries	\$	(52,674)	\$	(51,774)	\$	(53,764)	(52,904)
Benefits	\$	(17,771)	\$	(16,829)	\$	(16,975)	(16,791)
Other Expenditures	\$	(4,068)	\$	(3,442)	\$	(4,530)	(4,630)
Education AAS Programs							
Education AAS Programs	\$	(185,230)	\$	(184,079)	\$	(186,722)	(193,796)
11132	\$	(185,230)	\$	(184,079)	\$	(186,722)	(193,796)
Salaries	\$	(147,493)	\$	(141,936)	\$	(143,021)	(153,488)
Benefits	\$	(30,733)	\$	(33,557)	\$	(34,336)	(33,783)
Other Expenditures	\$	(7,003)	\$	(8,586)	\$	(9,365)	(6,525)

Accounts By Classification
Instruction Division

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Education Coordinator				
Education Coordinator	\$ (64,697)	\$ (60,128)	\$ (61,460)	\$ (63,596)
11139	\$ (64,697)	\$ (60,128)	\$ (61,460)	\$ (63,596)
Salaries	\$ (40,879)	\$ (40,879)	\$ (41,697)	\$ (42,697)
Benefits	\$ (14,826)	\$ (14,245)	\$ (15,613)	\$ (15,749)
Other Expenditures	\$ (8,992)	\$ (5,005)	\$ (4,150)	\$ (5,150)
Education Trsf Prog				
Education Trsf Prog	\$ (31,523)	\$ (38,495)	\$ (39,407)	\$ (4,081)
11131	\$ (31,523)	\$ (38,495)	\$ (39,407)	\$ (4,081)
Salaries	\$ (24,961)	\$ (25,850)	\$ (26,367)	-
Benefits	\$ (4,288)	\$ (7,722)	\$ (8,740)	-
Other Expenditures	\$ (2,274)	\$ (4,924)	\$ (4,300)	\$ (4,081)
Emergency Medical				
Emergency Medical	\$ (157,052)	\$ (177,460)	\$ (182,250)	\$ (161,996)
12172	\$ (157,052)	\$ (177,460)	\$ (182,250)	\$ (161,996)
Salaries	\$ (115,813)	\$ (132,450)	\$ (134,701)	\$ (115,399)
Benefits	\$ (23,807)	\$ (25,404)	\$ (23,709)	\$ (22,757)
Other Expenditures	\$ (17,433)	\$ (19,606)	\$ (23,840)	\$ (23,840)
English				
English	\$ (798,985)	\$ (800,468)	\$ (804,189)	\$ (818,262)
11232	\$ (798,985)	\$ (800,468)	\$ (804,189)	\$ (818,262)
Salaries	\$ (635,413)	\$ (637,232)	\$ (640,359)	\$ (648,815)
Benefits	\$ (153,170)	\$ (153,243)	\$ (155,235)	\$ (160,852)
Other Expenditures	\$ (10,402)	\$ (9,994)	\$ (8,595)	\$ (8,595)

**Accounts By Classification
Instruction Division**

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Environmental Science				
Environmental Science	\$ (15,788)	\$ (15,337)	\$ (16,771)	\$ (45,205)
11408	\$ (15,788)	\$ (15,337)	\$ (16,771)	\$ (45,205)
Salaries	\$ (13,500)	\$ (13,550)	\$ (14,993)	\$ (36,181)
Benefits	\$ (1,182)	\$ (1,184)	\$ (1,028)	\$ (8,274)
Other Expenditures	\$ (1,106)	\$ (603)	\$ (750)	\$ (750)
Faculty Association				
Faculty Association	\$ (4,448)	\$ (4,902)	\$ (5,083)	\$ (5,039)
11146	\$ (4,448)	\$ (4,902)	\$ (5,083)	\$ (5,039)
Salaries	\$ (3,600)	\$ (3,600)	\$ (3,780)	\$ (3,800)
Benefits	\$ (574)	\$ (573)	\$ (603)	\$ (539)
Other Expenditures	\$ (275)	\$ (729)	\$ (700)	\$ (700)
Faculty Development				
Faculty Development	\$ (7,279)	\$ (1,387)	\$ (6,375)	\$ (5,775)
46122	\$ (7,279)	\$ (1,387)	\$ (6,375)	\$ (5,775)
Other Expenditures	\$ (7,279)	\$ (1,387)	\$ (6,375)	\$ (5,775)
Fire Technology				
Fire Technology	\$ (19,036)	\$ (22,992)	\$ (24,661)	\$ (19,355)
12432	\$ (19,036)	\$ (22,992)	\$ (24,661)	\$ (19,355)
Salaries	\$ (16,800)	\$ (20,880)	\$ (21,924)	\$ (16,700)
Benefits	\$ (1,285)	\$ (1,597)	\$ (1,677)	\$ (1,275)
Other Expenditures	\$ (951)	\$ (515)	\$ (1,060)	\$ (1,380)

**Accounts By Classification
Instruction Division**

	FY12 Actuals		FY13 Actuals		FY14 Adjusted Budget		FY15 Budget	
Foreign Languages								
Foreign Languages	\$	(97,942)	\$	(92,343)	\$	(96,827)	\$	(76,447)
11161	\$	(97,942)	\$	(92,343)	\$	(96,827)	\$	(76,447)
Salaries	\$	(76,376)	\$	(71,678)	\$	(75,223)	\$	(58,292)
Benefits	\$	(19,664)	\$	(19,123)	\$	(19,769)	\$	(16,180)
Other Expenditures	\$	(1,902)	\$	(1,542)	\$	(1,835)	\$	(1,975)
Foundation Seminar								
Foundation Seminar	\$	(50,698)	\$	(38,844)	\$	(41,340)	\$	(46,230)
43020	\$	(50,698)	\$	(38,844)	\$	(41,340)	\$	(46,230)
Salaries	\$	(42,338)	\$	(30,800)	\$	(30,183)	\$	(34,820)
Benefits	\$	(5,624)	\$	(4,074)	\$	(3,907)	\$	(4,010)
Other Expenditures	\$	(2,735)	\$	(3,971)	\$	(7,250)	\$	(7,400)
Geography								
Geography	\$	(47,643)	\$	(47,361)	\$	(275)	\$	(2,195)
11461	\$	(47,643)	\$	(47,361)	\$	(275)	\$	(2,195)
Salaries	\$	(37,894)	\$	(37,894)	\$	-	\$	(1,920)
Benefits	\$	(9,749)	\$	(9,408)	\$	-	\$	-
Other Expenditures	\$	-	\$	(59)	\$	(275)	\$	(275)
Geology								
Geology	\$	(15,667)	\$	(11,891)	\$	(13,380)	\$	(16,570)
11402	\$	(15,667)	\$	(11,891)	\$	(13,380)	\$	(16,570)
Salaries	\$	(12,120)	\$	(9,890)	\$	(10,385)	\$	(13,380)
Benefits	\$	(1,186)	\$	(976)	\$	(1,025)	\$	(1,170)
Other Expenditures	\$	(2,361)	\$	(1,025)	\$	(1,970)	\$	(2,020)

Accounts By Classification
Instruction Division

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Global Ed./Social Justice				
Global Ed./Social Justice	\$ (211)	\$ (986)	\$ (1,445)	\$ (4,900)
11162	\$ (211)	\$ (986)	\$ (1,445)	\$ (4,900)
Other Expenditures	\$ (211)	\$ (986)	\$ (1,445)	\$ (4,900)
Graphic Design				
Graphic Design	\$ (148,709)	\$ (159,470)	\$ (163,224)	\$ (162,865)
12159	\$ (148,709)	\$ (159,470)	\$ (163,224)	\$ (162,865)
Salaries	\$ (110,073)	\$ (119,054)	\$ (120,709)	\$ (120,138)
Benefits	\$ (33,228)	\$ (34,060)	\$ (34,715)	\$ (34,927)
Other Expenditures	\$ (5,408)	\$ (6,356)	\$ (7,800)	\$ (7,800)
Health Info Mgmt				
Health Info Mgmt	\$ (1,938)	\$ (114,991)	\$ (102,343)	\$ (150,872)
12076	\$ (1,938)	\$ (114,991)	\$ (102,343)	\$ (150,872)
Salaries	\$ (1,800)	\$ (91,260)	\$ (81,530)	\$ (115,080)
Benefits	\$ (138)	\$ (23,243)	\$ (20,058)	\$ (29,887)
Other Expenditures	\$ -	\$ (488)	\$ (755)	\$ (5,905)
Health Sciences				
Health Sciences	\$ (97,766)	\$ (85,143)	\$ (101,016)	\$ (70,916)
12173	\$ (97,766)	\$ (85,143)	\$ (101,016)	\$ (70,916)
Salaries	\$ (79,496)	\$ (70,733)	\$ (82,691)	\$ (59,581)
Benefits	\$ (17,830)	\$ (14,038)	\$ (17,815)	\$ (10,825)
Other Expenditures	\$ (440)	\$ (372)	\$ (510)	\$ (510)

Accounts By Classification
Instruction Division

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
History				
History	\$ (174,733)	\$ (171,948)	\$ (205,247)	\$ (204,482)
11454	\$ (174,733)	\$ (171,948)	\$ (205,247)	\$ (204,482)
Salaries	\$ (139,944)	\$ (136,984)	\$ (161,969)	\$ (158,926)
Benefits	\$ (33,442)	\$ (33,557)	\$ (41,103)	\$ (39,761)
Other Expenditures	\$ (1,347)	\$ (1,406)	\$ (2,175)	\$ (5,795)
Hospitality				
Hospitality	\$ (261,102)	\$ (312,628)	\$ (281,790)	\$ (270,059)
12085	\$ (261,102)	\$ (312,628)	\$ (281,790)	\$ (270,059)
Salaries	\$ (151,469)	\$ (206,656)	\$ (184,465)	\$ (170,914)
Benefits	\$ (49,435)	\$ (60,201)	\$ (56,925)	\$ (55,745)
Other Expenditures	\$ (60,199)	\$ (45,771)	\$ (40,400)	\$ (43,400)
HVAC				
HVAC	\$ (110,042)	\$ (109,860)	\$ (113,743)	\$ (112,765)
12152	\$ (110,042)	\$ (109,860)	\$ (113,743)	\$ (112,765)
Salaries	\$ (78,624)	\$ (79,829)	\$ (86,675)	\$ (86,158)
Benefits	\$ (18,970)	\$ (19,060)	\$ (18,018)	\$ (17,907)
Other Expenditures	\$ (12,448)	\$ (10,971)	\$ (9,050)	\$ (8,700)
Industrial Engineering				
Industrial Engineering	\$ (76,263)	\$ (81,124)	\$ (84,111)	\$ (91,010)
12157	\$ (76,263)	\$ (81,124)	\$ (84,111)	\$ (91,010)
Salaries	\$ (53,900)	\$ (51,244)	\$ (58,952)	\$ (63,593)
Benefits	\$ (14,634)	\$ (13,287)	\$ (17,789)	\$ (18,731)
Other Expenditures	\$ (7,729)	\$ (16,593)	\$ (7,370)	\$ (8,686)

Accounts By Classification
Instruction Division

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Inservice Activities				
Inservice Activities	\$ (4,786)	\$ (4,351)	\$ (6,000)	\$ (6,900)
46120	\$ (4,786)	\$ (4,351)	\$ (6,000)	\$ (6,900)
Other Expenditures	\$ (4,786)	\$ (4,351)	\$ (6,000)	\$ (6,900)
Journalism				
Journalism	\$ (26,207)	\$ (31,983)	\$ (33,260)	\$ (23,022)
11091	\$ (26,207)	\$ (31,983)	\$ (33,260)	\$ (23,022)
Salaries	\$ (19,213)	\$ (23,914)	\$ (24,538)	\$ (18,038)
Benefits	\$ (6,876)	\$ (8,069)	\$ (8,437)	\$ (4,699)
Other Expenditures	\$ (119)	\$ -	\$ (285)	\$ (285)
Learning Center				
Learning Center	\$ (448,923)	\$ (408,342)	\$ (437,592)	\$ (458,840)
43015	\$ (448,923)	\$ (408,342)	\$ (437,592)	\$ (458,840)
Salaries	\$ (339,060)	\$ (305,400)	\$ (329,659)	\$ (347,639)
Benefits	\$ (101,604)	\$ (96,667)	\$ (95,408)	\$ (100,076)
Other Expenditures	\$ (8,259)	\$ (6,275)	\$ (12,525)	\$ (11,125)
Mathematics				
Mathematics	\$ (778,681)	\$ (760,306)	\$ (810,459)	\$ (828,960)
11404	\$ (778,681)	\$ (760,306)	\$ (810,459)	\$ (828,960)
Salaries	\$ (609,237)	\$ (600,644)	\$ (632,322)	\$ (650,857)
Benefits	\$ (154,424)	\$ (147,076)	\$ (166,237)	\$ (168,228)
Other Expenditures	\$ (15,020)	\$ (12,586)	\$ (11,900)	\$ (9,875)

**Accounts By Classification
Instruction Division**

	FY12 Actuals		FY13 Actuals		FY14 Adjusted Budget		FY15 Budget	
Music								
Music	\$	(304,756)	\$	(305,781)	\$	(307,650)	\$	(297,373)
11504	\$	(304,756)	\$	(305,781)	\$	(307,650)	\$	(297,373)
Salaries	\$	(228,328)	\$	(226,244)	\$	(228,518)	\$	(217,599)
Benefits	\$	(57,547)	\$	(56,899)	\$	(59,132)	\$	(58,274)
Other Expenditures	\$	(18,880)	\$	(22,638)	\$	(20,000)	\$	(21,500)
Nursing								
Nursing	\$	(753,779)	\$	(832,279)	\$	(966,796)	\$	(979,492)
12181	\$	(753,779)	\$	(832,279)	\$	(966,796)	\$	(979,492)
Salaries	\$	(557,984)	\$	(627,990)	\$	(733,193)	\$	(734,645)
Benefits	\$	(146,044)	\$	(157,363)	\$	(194,663)	\$	(198,617)
Other Expenditures	\$	(49,750)	\$	(46,926)	\$	(38,940)	\$	(46,230)
Occupational Therapy								
Occupational Therapy	\$	(87,119)	\$	(52,677)	\$	(38,695)	\$	(2,695)
12176	\$	(87,119)	\$	(52,677)	\$	(38,695)	\$	(2,695)
Other Expenditures	\$	(87,119)	\$	(52,677)	\$	(38,695)	\$	(2,695)
Philosophy/Religion								
Philosophy/Religion	\$	(110,641)	\$	(109,835)	\$	(114,254)	\$	(79,528)
11381	\$	(110,641)	\$	(109,835)	\$	(114,254)	\$	(79,528)
Salaries	\$	(89,487)	\$	(88,577)	\$	(91,542)	\$	(61,240)
Benefits	\$	(20,625)	\$	(20,570)	\$	(22,102)	\$	(17,678)
Other Expenditures	\$	(529)	\$	(689)	\$	(610)	\$	(610)

Accounts By Classification
Instruction Division

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Physical Education				
Physical Education	\$ (159,282)	\$ (157,894)	\$ (168,952)	\$ (166,159)
11361	\$ (159,282)	\$ (157,894)	\$ (168,952)	\$ (166,159)
Salaries	\$ (127,747)	\$ (127,977)	\$ (136,328)	\$ (133,245)
Benefits	\$ (27,627)	\$ (26,768)	\$ (27,724)	\$ (28,014)
Other Expenditures	\$ (3,908)	\$ (3,149)	\$ (4,900)	\$ (4,900)
Physics/Physical Sci.				
Physics/Physical Sci.	\$ (56,821)	\$ (61,863)	\$ (61,476)	\$ (131,165)
11407	\$ (56,821)	\$ (61,863)	\$ (61,476)	\$ (131,165)
Salaries	\$ (42,166)	\$ (43,016)	\$ (43,876)	\$ (95,890)
Benefits	\$ (13,316)	\$ (15,371)	\$ (15,925)	\$ (29,550)
Other Expenditures	\$ (1,338)	\$ (3,475)	\$ (1,675)	\$ (5,725)
Political Science				
Political Science	\$ (86,012)	\$ (86,501)	\$ (72,413)	\$ (82,178)
11455	\$ (86,012)	\$ (86,501)	\$ (72,413)	\$ (82,178)
Salaries	\$ (65,872)	\$ (66,052)	\$ (49,439)	\$ (56,930)
Benefits	\$ (18,094)	\$ (18,169)	\$ (20,854)	\$ (23,028)
Other Expenditures	\$ (2,046)	\$ (2,281)	\$ (2,120)	\$ (2,220)
Precision Machining				
Precision Machining	\$ (96,760)	\$ (106,510)	\$ (109,857)	\$ (117,333)
12156	\$ (96,760)	\$ (106,510)	\$ (109,857)	\$ (117,333)
Salaries	\$ (66,952)	\$ (74,521)	\$ (74,560)	\$ (82,858)
Benefits	\$ (17,863)	\$ (19,885)	\$ (19,247)	\$ (19,625)
Other Expenditures	\$ (11,945)	\$ (12,105)	\$ (16,050)	\$ (14,850)

Accounts By Classification
Instruction Division

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Pre-Engineering				
Pre-Engineering	\$ (159,107)	\$ (167,481)	\$ (170,958)	\$ (103,107)
11403	\$ (159,107)	\$ (167,481)	\$ (170,958)	\$ (103,107)
Salaries	\$ (116,992)	\$ (123,558)	\$ (126,496)	\$ (72,332)
Benefits	\$ (34,490)	\$ (35,437)	\$ (36,212)	\$ (22,425)
Other Expenditures	\$ (7,626)	\$ (8,486)	\$ (8,250)	\$ (8,350)
Psychology				
Psychology	\$ (158,932)	\$ (163,470)	\$ (172,057)	\$ (194,630)
11421	\$ (158,932)	\$ (163,470)	\$ (172,057)	\$ (194,630)
Salaries	\$ (125,483)	\$ (132,433)	\$ (136,560)	\$ (154,118)
Benefits	\$ (29,179)	\$ (29,263)	\$ (30,607)	\$ (35,972)
Other Expenditures	\$ (4,270)	\$ (1,774)	\$ (4,890)	\$ (4,540)
Reading/Dev Studies				
Reading/Dev Studies	\$ (108,440)	\$ (121,535)	\$ (105,268)	\$ (89,524)
11239	\$ (108,440)	\$ (121,535)	\$ (105,268)	\$ (89,524)
Salaries	\$ (86,274)	\$ (101,205)	\$ (85,353)	\$ (69,925)
Benefits	\$ (19,965)	\$ (19,007)	\$ (17,570)	\$ (16,674)
Other Expenditures	\$ (2,201)	\$ (1,323)	\$ (2,345)	\$ (2,925)
Rolla Operations				
Rolla Operations	\$ (372,606)	\$ (358,832)	\$ (368,475)	\$ (384,915)
46128	\$ (372,606)	\$ (358,832)	\$ (368,475)	\$ (384,915)
Salaries	\$ (225,281)	\$ (232,765)	\$ (250,970)	\$ (265,743)
Benefits	\$ (74,057)	\$ (75,265)	\$ (86,157)	\$ (87,824)
Other Expenditures	\$ (73,268)	\$ (50,802)	\$ (31,348)	\$ (31,348)

Accounts By Classification
Instruction Division

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Science Lab Safety				
Science Lab Safety	\$ -	\$ (191)	\$ (860)	\$ (1,120)
11265	\$ -	\$ (191)	\$ (860)	\$ (1,120)
Other Expenditures	\$ -	\$ (191)	\$ (860)	\$ (1,120)
Sociology				
Sociology	\$ (166,890)	\$ (167,276)	\$ (178,270)	\$ (152,563)
11451	\$ (166,890)	\$ (167,276)	\$ (178,270)	\$ (152,563)
Salaries	\$ (131,741)	\$ (133,757)	\$ (141,955)	\$ (121,366)
Benefits	\$ (31,447)	\$ (31,388)	\$ (32,805)	\$ (28,187)
Other Expenditures	\$ (3,703)	\$ (2,131)	\$ (3,510)	\$ (3,010)
Southwest Area Center				
Southwest Area Center	\$ (111,712)	\$ (111,952)	\$ (125,214)	\$ (131,040)
37000	\$ (111,712)	\$ (111,952)	\$ (125,214)	\$ (131,040)
Salaries	\$ (80,241)	\$ (75,912)	\$ (92,219)	\$ (95,195)
Benefits	\$ (27,361)	\$ (27,279)	\$ (28,995)	\$ (29,345)
Other Expenditures	\$ (4,110)	\$ (8,762)	\$ (4,000)	\$ (6,500)
Theater				
Theater	\$ (384,209)	\$ (373,731)	\$ (351,469)	\$ (299,628)
11231	\$ (384,209)	\$ (373,731)	\$ (351,469)	\$ (299,628)
Salaries	\$ (307,637)	\$ (298,736)	\$ (281,174)	\$ (233,676)
Benefits	\$ (65,371)	\$ (63,635)	\$ (59,745)	\$ (56,302)
Other Expenditures	\$ (11,201)	\$ (11,361)	\$ (10,550)	\$ (9,650)

**Accounts By Classification
Instruction Division**

	FY12 Actuals		FY13 Actuals		FY14 Adjusted Budget		FY15 Budget	
Theater Facilities								
Theater Facilities	\$	(55,161)	\$	(53,367)	\$	(57,383)	\$	(62,764)
45100	\$	(55,161)	\$	(53,367)	\$	(57,383)	\$	(62,764)
Salaries	\$	(30,617)	\$	(30,500)	\$	(32,977)	\$	(35,221)
Benefits	\$	(13,398)	\$	(13,405)	\$	(14,206)	\$	(14,543)
Other Expenditures	\$	(11,145)	\$	(9,463)	\$	(10,200)	\$	(13,000)
VP of Instruction								
VP of Instruction	\$	(234,838)	\$	(246,689)	\$	(252,182)	\$	(256,789)
46040	\$	(234,838)	\$	(246,689)	\$	(252,182)	\$	(256,789)
Salaries	\$	(170,093)	\$	(183,016)	\$	(188,193)	\$	(191,694)
Benefits	\$	(50,369)	\$	(52,921)	\$	(52,789)	\$	(53,195)
Other Expenditures	\$	(14,377)	\$	(10,752)	\$	(11,200)	\$	(11,900)
Warrenton Center								
Warrenton Center	\$	(887)	\$	-	\$	(15,722)	\$	-
37500	\$	(887)	\$	-	\$	(15,722)	\$	-
Salaries	\$	-	\$	-	\$	(11,586)	\$	-
Benefits	\$	-	\$	-	\$	(886)	\$	-
Other Expenditures	\$	(887)	\$	-	\$	(3,250)	\$	-
Words and Motion								
Words and Motion	\$	-	\$	-	\$	-	\$	(3,020)
36113	\$	-	\$	-	\$	-	\$	(3,020)
Other Expenditures	\$	-	\$	-	\$	-	\$	(3,020)
Grand Total	\$	(9,354,720)	\$	(9,548,449)	\$	(9,948,947)	\$	(9,782,443)

Accounts By Classification
Student Development Division

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Admissions	\$ (112,279)	\$ (148,516)	\$ (151,063)	\$ (145,571)
57127	\$ (112,279)	\$ (148,516)	\$ (151,063)	\$ (145,571)
Salaries	\$ (78,604)	\$ (104,958)	\$ (108,606)	\$ (103,834)
Benefits	\$ (28,444)	\$ (39,388)	\$ (41,032)	\$ (40,312)
Other Expenditures	\$ (5,231)	\$ (4,169)	\$ (1,425)	\$ (1,425)
Advisement & Counseling	\$ (269,655)	\$ (266,975)	\$ (267,369)	\$ (272,573)
53021	\$ (269,655)	\$ (266,975)	\$ (267,369)	\$ (272,573)
Salaries	\$ (193,630)	\$ (192,396)	\$ (189,703)	\$ (194,202)
Benefits	\$ (65,484)	\$ (65,434)	\$ (65,525)	\$ (66,105)
Other Expenditures	\$ (10,541)	\$ (9,145)	\$ (12,141)	\$ (12,266)
Career Services	\$ (5,650)	\$ (5,796)	\$ (6,248)	\$ (6,250)
52000	\$ (5,650)	\$ (5,796)	\$ (6,248)	\$ (6,250)
Other Expenditures	\$ (5,650)	\$ (5,796)	\$ (6,248)	\$ (6,250)
College Recruitment	\$ (23,941)	\$ (22,061)	\$ (32,525)	\$ (31,425)
65044	\$ (23,941)	\$ (22,061)	\$ (32,525)	\$ (31,425)
Other Expenditures	\$ (23,941)	\$ (22,061)	\$ (32,525)	\$ (31,425)
Commencement Activities	\$ (14,092)	\$ (12,147)	\$ (10,379)	\$ (17,643)
65063	\$ (14,092)	\$ (12,147)	\$ (10,379)	\$ (17,643)
Other Expenditures	\$ (14,092)	\$ (12,147)	\$ (10,379)	\$ (17,643)
Financial Aid	\$ (278,586)	\$ (281,552)	\$ (301,260)	\$ (308,950)
54000	\$ (278,586)	\$ (281,552)	\$ (301,260)	\$ (308,950)
Salaries	\$ (200,058)	\$ (200,697)	\$ (203,886)	\$ (209,271)
Benefits	\$ (70,349)	\$ (73,654)	\$ (76,344)	\$ (77,044)
Other Expenditures	\$ (8,179)	\$ (7,201)	\$ (21,030)	\$ (22,635)

Accounts By Classification
Student Development Division

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Institutional Expense	\$ (30,652)	\$ (21,460)	\$ (25,000)	\$ (75,838)
62043	\$ (30,652)	\$ (21,460)	\$ (25,000)	\$ (75,838)
Other Expenditures	\$ (30,652)	\$ (21,460)	\$ (25,000)	\$ (75,838)
Intercolleg Athletics	\$ (18,169)	\$ (17,921)	\$ (32,000)	\$ (36,000)
56024	\$ (18,169)	\$ (17,921)	\$ (32,000)	\$ (36,000)
Salaries	\$ (12,216)	\$ (11,436)	\$ (19,000)	\$ (37,420)
Benefits	\$ (935)	\$ (875)	\$ (3,700)	\$ (10,140)
Other Expenditures	\$ (5,018)	\$ (5,610)	\$ (9,300)	\$ 11,560
Library Services	\$ (340,541)	\$ (312,694)	\$ (333,651)	\$ (340,724)
41000	\$ (340,541)	\$ (312,694)	\$ (333,651)	\$ (340,724)
Salaries	\$ (178,760)	\$ (165,660)	\$ (171,305)	\$ (175,794)
Benefits	\$ (57,438)	\$ (57,025)	\$ (58,544)	\$ (59,070)
Other Expenditures	\$ (104,342)	\$ (90,009)	\$ (103,802)	\$ (105,860)
MDHE Def Prev Grant	\$ -	\$ (5,500)	\$ (16,000)	\$ (14,000)
54003	\$ -	\$ (5,500)	\$ (16,000)	\$ (14,000)
Other Expenditures	\$ -	\$ (5,500)	\$ (16,000)	\$ (14,000)
One Stop Student Svcs. Dept	\$ (6,133)	\$ (5,454)	\$ (6,375)	\$ (6,375)
57200	\$ (6,133)	\$ (5,454)	\$ (6,375)	\$ (6,375)
Other Expenditures	\$ (6,133)	\$ (5,454)	\$ (6,375)	\$ (6,375)
Registrar	\$ (261,440)	\$ (270,105)	\$ (238,815)	\$ (239,093)
57000	\$ (261,440)	\$ (270,105)	\$ (238,815)	\$ (239,093)
Salaries	\$ (179,710)	\$ (194,418)	\$ (165,101)	\$ (169,307)
Benefits	\$ (61,907)	\$ (63,936)	\$ (56,064)	\$ (56,591)
Other Expenditures	\$ (19,822)	\$ (11,751)	\$ (17,650)	\$ (13,195)

Accounts By Classification
Student Development Division

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Soccer	\$ (101,645)	\$ (100,356)	\$ (113,660)	\$ (98,640)
56032	\$ (101,645)	\$ (100,356)	\$ (113,660)	\$ (98,640)
Salaries	\$ (11,692)	\$ (11,000)	\$ (12,000)	\$ (13,000)
Benefits	\$ (894)	\$ (842)	\$ (1,000)	\$ (1,595)
Other Expenditures	\$ (89,058)	\$ (88,514)	\$ (100,660)	\$ (84,045)
Softball	\$ (95,254)	\$ (93,188)	\$ (91,500)	\$ (98,640)
56028	\$ (95,254)	\$ (93,188)	\$ (91,500)	\$ (98,640)
Salaries	\$ (11,442)	\$ (11,000)	\$ (12,000)	\$ (13,000)
Benefits	\$ (553)	\$ (477)	\$ (800)	\$ (200)
Other Expenditures	\$ (83,259)	\$ (81,711)	\$ (78,700)	\$ (85,440)
Student Activities	\$ (55,425)	\$ (46,818)	\$ (55,174)	\$ (62,833)
51020	\$ (55,425)	\$ (46,818)	\$ (55,174)	\$ (62,833)
Salaries	\$ (34,612)	\$ (29,496)	\$ (35,000)	\$ (39,500)
Benefits	\$ (11,956)	\$ (10,903)	\$ (12,312)	\$ (13,019)
Other Expenditures	\$ (8,856)	\$ (6,419)	\$ (7,862)	\$ (10,314)
Student Ambassadors	\$ -	\$ -	\$ (7,000)	\$ (3,000)
51025	\$ -	\$ -	\$ (7,000)	\$ (3,000)
Salaries	\$ -	\$ -	\$ (6,000)	\$ (2,000)
Other Expenditures	\$ -	\$ -	\$ (1,000)	\$ (1,000)

**Accounts By Classification
Student Development Division**

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Volleyball	\$ (94,384)	\$ (93,188)	\$ (99,200)	\$ (98,640)
56031	\$ (94,384)	\$ (93,188)	\$ (99,200)	\$ (98,640)
Salaries	\$ (11,000)	\$ (11,000)	\$ (12,000)	\$ (13,000)
Benefits	\$ (841)	\$ (1,713)	\$ (2,000)	\$ (1,980)
Other Expenditures	\$ (82,543)	\$ (80,475)	\$ (85,200)	\$ (83,660)
VP Student Services	\$ (376,399)	\$ (369,043)	\$ (379,794)	\$ (391,142)
51016	\$ (376,399)	\$ (369,043)	\$ (379,794)	\$ (391,142)
Salaries	\$ (276,844)	\$ (269,392)	\$ (273,792)	\$ (281,314)
Benefits	\$ (88,416)	\$ (94,819)	\$ (97,144)	\$ (98,110)
Other Expenditures	\$ (11,139)	\$ (4,833)	\$ (8,858)	\$ (11,718)
Grand Total	\$ (2,084,242)	\$ (2,072,773)	\$ (2,167,013)	\$ (2,247,337)

Accounts By Classification
External Relations Division

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Adult Education	\$ (117,980)	\$ (120,076)	\$ (122,902)	\$ (122,652)
14006	\$ (117,980)	\$ (120,076)	\$ (122,902)	\$ (122,652)
Center for Workforce Dev.	\$ (648)	\$ (353)	\$ (250)	\$ -
Other Expenditures	\$ (117,332)	\$ (119,723)	\$ (122,652)	\$ (122,652)
AEL Coordinator's	\$ (29,186)	\$ (29,158)	\$ (44,965)	\$ (28,274)
14009	\$ (29,186)	\$ (29,158)	\$ (44,965)	\$ (28,274)
Other Expenditures	\$ (29,186)	\$ (29,158)	\$ (44,965)	\$ (28,274)
Business and Industry	\$ 37,782	\$ 28,712	\$ 24,100	\$ 50,950
34008	\$ 37,782	\$ 28,712	\$ 24,100	\$ 50,950
Center for Workforce Dev.	\$ 37,782	\$ 28,712	\$ 24,100	\$ 50,950
C.N.A. Program	\$ 10,659	\$ 10,476	\$ 7,500	\$ 7,800
13003	\$ 10,659	\$ 10,476	\$ 7,500	\$ 7,800
Center for Workforce Dev.	\$ 10,659	\$ 10,476	\$ 7,500	\$ 7,800
Camps	\$ 3,947	\$ 5,793	\$ 8,200	\$ 7,190
34013	\$ 3,947	\$ 5,793	\$ 8,200	\$ 7,190
Center for Workforce Dev.	\$ 3,947	\$ 5,793	\$ 8,200	\$ 7,190
Center for Workforce Dev.	\$ (235,736)	\$ (203,133)	\$ (246,400)	\$ (268,649)
13005	\$ (235,736)	\$ (203,133)	\$ (246,400)	\$ (268,649)
Center for Workforce Dev.	\$ (235,736)	\$ (203,133)	\$ (246,400)	\$ (268,649)
Cert. Med. Tech. Program	\$ -	\$ (274)	\$ -	\$ 6,900
34011	\$ -	\$ (274)	\$ -	\$ 6,900
Center for Workforce Dev.	\$ -	\$ (274)	\$ -	\$ 6,900

Accounts By Classification
External Relations Division

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
College Relations	\$ (263,722)	\$ (234,604)	\$ (242,042)	\$ (315,499)
65042	\$ (263,722)	\$ (234,604)	\$ (242,042)	\$ (315,499)
Salaries	\$ (84,007)	\$ (83,764)	\$ (85,358)	\$ (126,879)
Benefits	\$ (28,112)	\$ (28,109)	\$ (28,084)	\$ (43,536)
Other Expenditures	\$ (151,603)	\$ (122,731)	\$ (128,600)	\$ (145,084)
Community Education	\$ 60,298	\$ 59,018	\$ 49,400	\$ 50,400
13000	\$ 60,298	\$ 59,018	\$ 49,400	\$ 50,400
Center for Workforce Dev.	\$ 60,298	\$ 59,018	\$ 49,400	\$ 50,400
Machining Essentials	\$ -	\$ (52)	\$ -	\$ -
34018	\$ -	\$ (52)	\$ -	\$ -
Center for Workforce Dev.	\$ -	\$ (52)	\$ -	\$ -
Non Profit Institute	\$ (2,446)	\$ (1,068)	\$ 700	\$ -
34014	\$ (2,446)	\$ (1,068)	\$ 700	\$ -
Center for Workforce Dev.	\$ (2,446)	\$ (1,068)	\$ 700	\$ -
Senior Expo Activities	\$ 235	\$ 696	\$ -	\$ -
36114	\$ 235	\$ 696	\$ -	\$ -
Miscellaneous	\$ 235	\$ 696	\$ -	\$ -
VP External Relations	\$ (192,018)	\$ (123,526)	\$ (168,452)	\$ (192,746)
46131	\$ (192,018)	\$ (123,526)	\$ (168,452)	\$ (192,746)
Salaries	\$ (121,772)	\$ (78,909)	\$ (107,608)	\$ (128,618)
Benefits	\$ (35,387)	\$ (24,704)	\$ (33,644)	\$ (36,928)
Other Expenditures	\$ (34,859)	\$ (19,913)	\$ (27,200)	\$ (27,200)

**Accounts By Classification
External Relations Division**

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
WIA Next Generation	\$ (52,509)	\$ (44,843)	\$ (31,000)	\$ (36,844)
32134	\$ (52,509)	\$ (44,843)	\$ (31,000)	\$ (36,844)
Other Expenditures	\$ (52,509)	\$ (44,843)	\$ (31,000)	\$ (36,844)
Workplace Essentials	\$ (5,057)	\$ (3,360)	\$ -	\$ -
34012	\$ (5,057)	\$ (3,360)	\$ -	\$ -
Center for Workforce Dev.	\$ (5,057)	\$ (3,360)	\$ -	\$ -
Grand Total	\$ (785,733)	\$ (655,397)	\$ (765,861)	\$ (841,424)

Accounts By Classification
Finance Administration Division

	FY12 Actuals		FY13 Actuals		FY14 Adjusted Budget		FY15 Budget
Building Maintenance							
Building Maintenance	\$	(197,843)	\$	(178,245)	\$	(153,154)	\$ (196,832)
71057	\$	(197,843)	\$	(178,245)	\$	(153,154)	\$ (196,832)
Benefits	\$	(45,814)	\$	(30,209)	\$	(38,271)	\$ (39,783)
Other Expenditures	\$	(30,729)	\$	(47,796)	\$	(13,074)	\$ (44,500)
Salaries	\$	(121,300)	\$	(100,239)	\$	(101,809)	\$ (112,549)
Campus Mail Services							
Campus Mail Services	\$	(113,379)	\$	(105,012)	\$	(112,508)	\$ (114,165)
63050	\$	(113,379)	\$	(105,012)	\$	(112,508)	\$ (114,165)
Benefits	\$	(10,341)	\$	(10,627)	\$	(10,790)	\$ (10,987)
Other Expenditures	\$	(84,893)	\$	(75,721)	\$	(81,160)	\$ (81,130)
Salaries	\$	(18,145)	\$	(18,663)	\$	(20,558)	\$ (22,048)
Campus Services							
Campus Services	\$	(56,925)	\$	(55,992)	\$	(56,948)	\$ (58,658)
63053	\$	(56,925)	\$	(55,992)	\$	(56,948)	\$ (58,658)
Benefits	\$	(13,482)	\$	(13,476)	\$	(13,503)	\$ (13,628)
Other Expenditures	\$	(5,051)	\$	(4,271)	\$	(4,435)	\$ (5,020)
Salaries	\$	(38,392)	\$	(38,245)	\$	(39,010)	\$ (40,010)
Custodial Services							
Custodial Services	\$	(561,712)	\$	(500,695)	\$	(542,458)	\$ (572,910)
71056	\$	(561,712)	\$	(500,695)	\$	(542,458)	\$ (572,910)
Benefits	\$	(157,647)	\$	(152,132)	\$	(158,567)	\$ (161,220)
Other Expenditures	\$	(38,802)	\$	(28,763)	\$	(40,000)	\$ (48,650)
Salaries	\$	(365,263)	\$	(319,801)	\$	(343,891)	\$ (363,040)

Accounts By Classification
Finance Administration Division

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Financial Services				
Financial Services	\$ (556,488)	\$ (558,652)	\$ (474,856)	\$ (483,881)
62039	\$ (556,488)	\$ (558,652)	\$ (474,856)	\$ (483,881)
Benefits	\$ (93,172)	\$ (92,066)	\$ (93,468)	\$ (94,499)
Other Expenditures	\$ (207,876)	\$ (217,248)	\$ (127,800)	\$ (127,800)
Salaries	\$ (255,441)	\$ (249,339)	\$ (253,588)	\$ (261,582)
Four Rivers Jt. V				
Four Rivers Jt. V	\$ (136,493)	\$ (150,236)	\$ (130,000)	\$ (130,000)
46134	\$ (136,493)	\$ (150,236)	\$ (130,000)	\$ (130,000)
Other Expenditures	\$ (136,493)	\$ (150,236)	\$ (130,000)	\$ (130,000)
Fuel & Utilities				
Fuel & Utilities	\$ (697,989)	\$ (723,824)	\$ (720,342)	\$ (873,450)
72000	\$ (697,989)	\$ (723,824)	\$ (720,342)	\$ (873,450)
Other Expenditures	\$ (697,989)	\$ (723,824)	\$ (720,342)	\$ (873,450)
General				
General	\$ 17,874,928	\$ 18,230,571	\$ 18,896,429	\$ 18,900,000
0	\$ 17,874,928	\$ 18,230,571	\$ 18,896,429	\$ 18,900,000
Other Expenditures	\$ 17,874,928	\$ 18,230,571	\$ 18,896,429	\$ 18,900,000
General Insurance				
General Insurance	\$ (198,319)	\$ (230,105)	\$ (236,000)	\$ (241,000)
63000	\$ (198,319)	\$ (230,105)	\$ (236,000)	\$ (241,000)
Benefits	\$ (48,917)	\$ (67,650)	\$ (73,794)	\$ (78,000)
Other Expenditures	\$ (149,402)	\$ (162,455)	\$ (162,206)	\$ (163,000)

Accounts By Classification
Finance Administration Division

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Grounds Maintenance				
Grounds Maintenance	\$ (75,073)	\$ (80,085)	\$ (85,701)	\$ (85,101)
71055	\$ (75,073)	\$ (80,085)	\$ (85,701)	\$ (85,101)
Benefits	\$ (12,164)	\$ (12,088)	\$ (14,381)	\$ (14,603)
Other Expenditures	\$ (23,139)	\$ (29,154)	\$ (26,000)	\$ (23,500)
Salaries	\$ (39,770)	\$ (38,842)	\$ (45,320)	\$ (46,998)
Informational Technology				
Informational Technology	\$ (1,022,339)	\$ (989,208)	\$ (1,290,284)	\$ (1,140,438)
64041	\$ (1,022,339)	\$ (989,208)	\$ (1,290,284)	\$ (1,140,438)
Benefits	\$ (145,058)	\$ (119,646)	\$ (167,956)	\$ (137,875)
Other Expenditures	\$ (449,366)	\$ (505,254)	\$ (614,938)	\$ (580,188)
Salaries	\$ (427,915)	\$ (364,308)	\$ (507,390)	\$ (422,375)
Institutional Expense				
Institutional Expense	\$ (186,291)	\$ (301,149)	\$ (334,697)	\$ (330,550)
62043	\$ (186,291)	\$ (301,149)	\$ (334,697)	\$ (330,550)
Benefits	\$ (24,634)	\$ (58,845)	\$ (59,000)	\$ (59,000)
Other Expenditures	\$ (90,259)	\$ (162,548)	\$ (190,697)	\$ (186,550)
Salaries	\$ (71,398)	\$ (79,756)	\$ (85,000)	\$ (85,000)
Institutional Scholarship				
Institutional Scholarship	\$ (51,852)	\$ (45,981)	\$ (50,000)	\$ (62,000)
81045	\$ (51,852)	\$ (45,981)	\$ (50,000)	\$ (62,000)
Other Expenditures	\$ (51,852)	\$ (45,981)	\$ (50,000)	\$ (62,000)

Accounts By Classification
Finance Administration Division

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Institutional Scholarship (2)				
Institutional Scholarship (2)	\$ (79,344)	\$ (32,842)	\$ (71,000)	\$ (71,000)
81046	\$ (79,344)	\$ (32,842)	\$ (71,000)	\$ (71,000)
Other Expenditures	\$ (79,344)	\$ (32,842)	\$ (71,000)	\$ (71,000)
Instructional Technology				
Instructional Technology	\$ (189,782)	\$ (201,855)	\$ (237,623)	\$ (241,506)
12080	\$ (189,782)	\$ (201,855)	\$ (237,623)	\$ (241,506)
Benefits	\$ (49,398)	\$ (51,148)	\$ (53,151)	\$ (53,580)
Other Expenditures	\$ (15,416)	\$ (12,490)	\$ (46,350)	\$ (46,350)
Salaries	\$ (124,968)	\$ (138,217)	\$ (138,122)	\$ (141,576)
Media Services				
Media Services	\$ (43,338)	\$ (43,004)	\$ (44,085)	\$ (45,055)
43068	\$ (43,338)	\$ (43,004)	\$ (44,085)	\$ (45,055)
Benefits	\$ (12,324)	\$ (12,319)	\$ (12,280)	\$ (12,406)
Other Expenditures	\$ (801)	\$ (587)	\$ (1,105)	\$ (950)
Salaries	\$ (30,213)	\$ (30,098)	\$ (30,700)	\$ (31,699)
Physical Plant &				
Physical Plant &	\$ (670,339)	\$ (817,682)	\$ (751,054)	\$ (694,892)
71038	\$ (670,339)	\$ (817,682)	\$ (751,054)	\$ (694,892)
Benefits	\$ (31,387)	\$ (32,019)	\$ (32,761)	\$ (33,020)
Other Expenditures	\$ (538,115)	\$ (685,213)	\$ (615,833)	\$ (557,413)
Salaries	\$ (100,837)	\$ (100,451)	\$ (102,460)	\$ (104,459)
Returning Heroes				
Returning Heroes	\$ (96)	\$ (2,498)	\$ (2,000)	\$ (2,000)
81047	\$ (96)	\$ (2,498)	\$ (2,000)	\$ (2,000)
Other Expenditures	\$ (96)	\$ (2,498)	\$ (2,000)	\$ (2,000)

**Accounts By Classification
Finance Administration Division**

	FY12 Actuals	FY13 Actuals	FY14 Adjusted Budget	FY15 Budget
Sr. Citizen Waiver				
Sr. Citizen Waiver	\$ (11,967)	\$ (5,725)	\$ (20,000)	\$ (10,000)
81048	\$ (11,967)	\$ (5,725)	\$ (20,000)	\$ (10,000)
Other Expenditures	\$ (11,967)	\$ (5,725)	\$ (20,000)	\$ (10,000)
Vehicle Services				
Vehicle Services	\$ (5,371)	\$ (4,043)	\$ (5,500)	\$ (5,500)
63054	\$ (5,371)	\$ (4,043)	\$ (5,500)	\$ (5,500)
Other Expenditures	\$ (5,371)	\$ (4,043)	\$ (5,500)	\$ (5,500)
VP Finance & Administration				
VP Finance & Administration	\$ (186,003)	\$ (152,673)	\$ (184,911)	\$ (187,378)
62030	\$ (186,003)	\$ (152,673)	\$ (184,911)	\$ (187,378)
Benefits	\$ (38,069)	\$ (32,319)	\$ (37,732)	\$ (37,995)
Other Expenditures	\$ (9,673)	\$ (5,879)	\$ (13,348)	\$ (13,550)
Salaries	\$ (138,261)	\$ (114,476)	\$ (133,831)	\$ (135,833)
Work Dev/TANF				
Work Dev/TANF	\$ (43,879)	\$ (51,875)	\$ (52,569)	\$ (53,862)
15055	\$ (43,879)	\$ (51,875)	\$ (52,569)	\$ (53,862)
Benefits	\$ (12,496)	\$ (14,577)	\$ (14,525)	\$ (14,669)
Salaries	\$ (31,383)	\$ (37,299)	\$ (38,044)	\$ (39,193)
Grand Total	\$ 12,790,109	\$ 12,999,193	\$ 13,340,739	\$ 13,299,822

Staffing Plan FY15 Fall

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	Doepker, J.
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	VACANT
FOUNDATION/INSTITUTIONAL DEVELOPMENT						
Director, Inst. Dev./Executive Dir. Foundation	207	FT		MC	10-65040-5120-00	Grus, S.
Foundation Assistant	104	FT		MC	10-65040-5160-00	Siebert, 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.
Research Analyst	204	FT		MC	10-61030-5120-00	Riegel, D.
EXTERNAL RELATIONS						
Vice President	301	FT		MC	10-46131-5120-00	Doepker, J.
Executive Administrative Assistant	105	FT		MC	10-46131-5160-00	Brinker, C.
					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%)	
Grants Specialist	202	FT		MC		Stowe, T.
Computer Programmer/Content Specialist	205	FT		MC	10-65042-5120-00	Kurniawan, Y.
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.
ADULT EDUCATION AND LITERACY PROGRAMS						
					50-14006-5120-00 (45%) 50-14009-5120-00 (55%)	
Director, Adult Education and Literacy Programs	205	FT		MC		Hoffmann, M.
Adult Education and Literacy Instructor	105	PT	216	Gerald	50-14006-5160-00	Boettcher, D.
Adult Education and Literacy Instructor	105	PT	752	MC	50-14006-5160-00	Eagan, M.
Adult Education and Literacy Instructor	105	PT	216	Gerald	50-14006-5160-00	Harles, K.
Adult Education and Literacy Instructor	105	PT	216	MC	50-14006-5160-00	Horst, M.
Adult Education and Literacy Instructor	105	PT	752	Sullivan	50-14006-5160-00	Kaiser, P.

Staffing Plan FY15 Fall

Title	Pos Level	FT/PT	Pos Hrs	Location	Fund	Name
Adult Education and Literacy Instructor	105	PT	329	D Career Cen	50-14006-5160-00	Kuske, N.
Adult Education and Literacy Instructor	105	PT	252	St. Clair	50-14006-5160-00	Lewis, K.
Adult Education and Literacy Instructor	105	PT	752	D Career Cen	50-14006-5160-00	Moll, D.
Adult Education and Literacy Instructor	105	PT	282	Pacific	50-14006-5160-00	Rosner, P.
Adult Education and Literacy Instructor	105	PT	282	Pacific	50-14006-5160-00	Whalen, A.
Adult Education and Literacy Instructor	105	PT	329	D Career Cen	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%) 40-13005-5160-00 (25%)	Eckelkamp, B.
CENTER FOR WORKFORCE DEVELOPMENT						
Executive Director, Center for Workforce Development	208	FT		WASH	40-13005-5120-30	VACANT
Administrative Assistant	104	FT		WASH	40-13005-5160-30 (50%) 10-46130-5160-30 (50%)	Beck, J.
Generalist - Evening	104	PT	1027	WASH	10-46130-5160-30 (50%) 40-13005-5160-30 (50%)	Gierer, C.
Community Education Coordinator	202	FT		MC	40-13005-5120-00	Rieger, J.
Navigation Coordinator, Manufacturer Grants	202	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%)	Brewer, C.
Business and Industry Services Coordinator	202	FT		WASH	40-13005-5120-30	Bellis, R.
Health Careers Workforce Coordinator	202	FT		WASH	50-12270-5120-00 (50%) 50-12271-5120-00 (50%) 50-32134-5120-00 (60%)	Warmack, T.
Coordinator, WIA Youth/Youth Services	202	FT		MC	50-12270-5120-00 (10%) 50-12271-5120-00 (10%) 50-12272-5120-00 (7%) 50-12273-5120-00 (7%) 50-12274-5120-00 (6%)	Berry, M.
STUDENT DEVELOPMENT						
Vice President, Student Development	301	FT		MC	10-51016-5120-00	VACANT
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	Herron, B.

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Title	Pos Level	FT/PT	Pos Hrs	Location	Fund	Name
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	VACANT
Counselor	204	FT		MC	10-53021-5120-00	Kuchem, J.
Counselor	204	FT		MC	10-53021-5120-00 (50%) 50-18120-5120-00 (50%) 50-18120-5120-00 (85%)	Lampe, P.
Coordinator, Career Services	203	FT		MC	10-15055-5120-00 (15%)	Weber, K.
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	Mitchell, N.
High School Relations Coordinator	202	FT		MC	10-57127-5120-00	Clapper, E.
Admissions Specialist	103	FT		MC	10-57127-5160-00	Alfermann, T.
REGISTRATION						
Registrar	206	FT		MC	10-57000-5120-00	Bailey, M.
Associate Registrar	203	FT		MC	10-57000-5120-00	Scroggins, S.
Degree Audit Programmer	105	PT	1027	MC	10-57000-5160-00	Contracted Services
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	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	832	MC	10-54000-5160-00 (40%) 50-12270-5160-00 (15%) 50-12271-5160-00 (15%) 50-12272-5160-00 (10%) 50-12273-5160-00 (10%)	Kuelker, B.
Financial Aid Specialist	104	TEMP	1248	MC	50-12274-5160-00 (10%)	Kuelker, B.

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Title	Pos Level	FT/PT	Pos Hrs	Location	Fund	Name
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.
Head Coach/Fitness Specialist	201	FT		MC	25-56024-5120-00 (75%) 10-11361-5120-00 (25%)	Barclay, K.
Asst. Coach, Men's Soccer	SUP	PT	MOU	MC	25-56032-5160-00	Hatleli, I.
Head Coach, Women's Softball	SUP	PT	MOU	MC	25-56028-5140-00	Wallach, B.
Asst. Coach, Women's Softball	SUP	PT	MOU	MC	25-56028-5160-00	Mann-Kurka, D
Head Coach, Women's Volleyball	SUP	PT	MOU	MC	25-56031-5140-00	Mathes-Peters, L.
Asst. Coach, Women's Volleyball	SUP	PT	MOU	MC	25-56031-5160-00	VACANT
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.
INSTRUCTION						
Vice President, Instruction	301	FT		MC	10-46040-5120-00	McCann, J.
Director, Development Education Programs	205	FT		MC	10-43010-5120-00	VACANT
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	1027	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	1027	MC	40-63056-5160-00	Brine, A.
INSTRUCTIONAL DESIGN						
Instructional Designer Coordinator	204	FT		MC	10-46017-5120-00	Baldwin, C.
Instructional Design Specialist	203	FT		MC	10-46017-5120-00	Klos, K.
Instructional Design Specialist	203	FT		MC	10-46017-5120-00	Contracted Services
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.
EMS Clinical Coordinator	SUP	PT	MOU	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.

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Title	Pos Level	FT/PT	Pos Hrs	Location	Fund	Name
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/LPN-RN Bridge Program Coordinator-Rolla	FAC	FT		ROLLA NURS	10-12181-5130-10	Long, E.
LPN/RN Bridge Program Coordinator	FAC	FT		MC	10-12181-5130-00	Thomas, D.
Program Secretary	103	PT	1027	MC	10-12181-5160-00	Bateman, L.
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	1040	MC	10-11261-5160-00	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	1027	ROLLA	10-11261-5160-10	Pulles, K.
Biotechnology/Biology	FAC	FT		MC	10-11261-5130-00 (60%) 10-11408-5130-00 (40%)	Brooks, D.
Chemistry	FAC	FT		MC	10-11401-5130-00	Monzyk, M.
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	Blocker, K.
Math	FAC	FT		MC	10-11404-5130-00	Lawrence, E.
Math	FAC	FT		MC	10-11404-5130-00	Follis, L.
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	McGhee, M.
Math	FAC	FT		ROLLA	10-11404-5130-00 (20%) 10-11404-5130-10 (80%)	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 (40%) 10-11407-5130-00 (60%)	VACANT

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Title	Pos Level	FT/PT	Pos Hrs	Location	Fund	Name
Industrial Engineering/Program Coordinator	FAC	FT		WASH	10-12157-5130-30	Esbeck, N.
Industrial Engineering Program Assistant (new)	105	PT	800	WASH	50-12272-5160-00	VACANT
Precision Machining/Program Coordinator	FAC	FT		WASH	10-12156-5130-30	Elliott, C.
Precision Machining	FAC	FT		WASH	50-12273-5130-00	Wilkinson, D.
Instructional Program Assistant, Precision Machining	105	PT	1027	WASH	10-12156-5160-30	Guzy, M.
EDUCATION, BUSINESS & SOCIAL SCIENCE						
Division Chair/Teacher Education Coordinator	FAC	FT		MC	10-11132-5130-00	Huxel, M.
Program Assistant	105	FT		MC	10-45020-5160-00	Sethaler, D.
Education	FAC	FT		MC	10-11139-5130-00	Stotler, G.
Childhood Development Associate Program Coordinator	FAC	PT		WASH	10-11132-5130-00	VACANT
Education Advisor	SUP	PT	500	MC	10-11132-5160-00	Robart, D.
Office Clerk - Business	102	PT	1027	MC	10-45023-5160-00	Dugger, W.
Accounting	FAC	FT		MC	10-12071-5130-00	Kluesner, R.
Business	FAC	FT		MC	10-12071-5130-00 (50%) 10-12082-5130-00 (50%)	Hudanick, R.
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	10-12077-5130-00 (40%) 10-12072-5130-10 (60%)	Durbin, J.
Computer Information Systems	FAC	FT		MC	10-12072-5130-00	Cook, J.
Computer Information Systems Lab Assistant	103	PT	800	MC	10-12072-5160-00	Sanders, M.
Economics	FAC	FT		MC/ROLLA	10-11452-5130-00 (80%) 10-11452-5130-10 (20%)	Amolozza, J
Network Technology	FAC	FT		MC	10-12072-5130-00	Pellin, D.
Culinary Arts Instructor	FAC	FT		MC	10-12085-5130-00	Palazzola, M.
Culinary Arts/Program Coordinator	FAC	FT		MC	10-12085-5130-00	Hirschi, T.
Instructional Program Assistant - Culinary Arts	105	PT	1040	MC	10-12085-5160-00	VanCamp, E.
Instructional Program Assistant - Culinary Arts	105	FT		MC	10-12085-5160-00	Witt, G.
HVAC/Program Coordinator	FAC	FT		MC	10-12152-5130-00	Sumner, R.
Instructional Program Assistant, HVAC	105	PT	1027	MC	10-12152-5160-00	Carter, G.
Instructional Program Assistant, HVAC	105	PT	520	MC	10-12152-5160-00	Lindeman, M.
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.
Fitness Center Coord./Physical Education - reports to DC						
Athletic Director - reports to V.P. Student Development	FAC	FT		MC	10-11361-5130-00	Mehrhoff, J.

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Title	Pos Level	FT/PT	Pos Hrs	Location	Fund	Name
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	10-11455-5130-10 (40%) 10-11454-5130-00 (40%) 10-11455-5130-20 (20%)	Derifield, C.
Government/History/Political Science	FAC	FT		MC	10-11454-5130-00 (50%) 10-11455-5130-00 (50%)	Pohlman, D.
Psychology	FAC	FT		MC	10-11421-5130-00	Pecka, W.
Psychology/Sociology	FAC	FT		ROLLA	10-11421-5130-10 (80%) 10-11451-5130-10 (20%)	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.
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.
English/Journalism - Cornerstone	FAC	FT		MC	10-11091-5130-00 (20%) 10-11232-5130-00 (80%)	Kolb, L.
Philosophy/Religion	FAC	FT		MC	10-11381-5130-00	Gifford, M.
Reading	FAC	FT		MC	10-11239-5130-00	Buckey, M.
Spanish	FAC	FT		MC	10-11161-5130-00 (70%) 10-11161-5130-10 (30%)	VACANT
FINE AND PERFORMING ARTS						
Instructional Program Assistant - Graphics	105	FT		MC	10-12159-5160-00	Manhart, B.
Program Assistant	105	FT		MC	10-45025-5160-00	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	760	MC	10-11501-5160-00	Heisler, A.
Communications	FAC	FT		MC	10-11231-5130-00	Haynes, S.
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/Theater Program Coordinator	FAC	FT		MC	10-11231-5130-00	Austin, G.
Theatre	FAC	FT		MC	10-11231-5130-00	Swanson, C.

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Title	Pos Level	FT/PT	Pos Hrs	Location	Fund	Name
Music/Band Director	FAC	FT		MC	10-11504-5130-00	Bounds, A.
Accompanist	SUP	PT	1027	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, Transitions Program	202	FT		MC	10-43015-5120-00 (20%) 50-12270-5120-00 (20%) 50-12271-5120-00 (20%) 50-12272-5120-00 (14%) 50-12273-5120-00 (13%) 50-12274-5120-00 (13%)	McKenzie, W.
Testing Services Coordinator	201	FT		MC	10-43015-5120-00	Brueggemann, T.
Learning Center Specialist - Computer Skills	105	PT	1027	MC	50-12270-5160-00 (13%) 50-12271-5160-00 (12%) 50-12272-5160-00 (9%) 50-12273-5160-00 (8%) 50-12274-5160-00 (8%)	Howland, A.
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	Sachse, D.
Learning Center Specialist - Math	105	FT		MC	10-43015-5160-00	Wright, K.
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	Noor, A.
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	Derifield, T.
Testing Center Assistant	102	PT	1027	MC	10-43015-5160-00	Deason, A.
Testing Center Assistant	102	PT	1027	MC	10-43015-5160-00	VACANT
Learning Center Clerk	102	PT	1027	MC	10-43015-5160-00	Gilmor, K.
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.

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Title	Pos Level	FT/PT	Pos Hrs	Location	Fund	Name
Student Services Specialist	104	FT		ROLLA	10-46128-5160-10	Geiler, M.
Student Services Specialist	104	FT		ROLLA	10-46128-5160-10	Uri, N.
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	Upshaw, A.
Learning Center Specialist - Chemistry/Physical Science	105	PT	1027	ROLLA	10-46128-5160-10	Schaefer, M.
Technical Support Technician	103	PT	1027	ROLLA	25-46041-5160-10	Vollmer, M.
Technical Support Technician	103	PT	1027	ROLLA	25-46041-5160-10	VACANT
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	VACANT
Custodian	101	PT	1027	SAC	10-71056-5160-20	Macey, S.
ECC-WASHINGTON - See External Relations						
FINANCE & ADMINISTRATIVE SERVICES						
Vice President, Finance & Administration	301	FT		MC	10-62030-5120-00	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	Sang, R.
Food Services Assistant	101	PT	800	MC	40-63055-5160-00	Sachse, A.
Food Services Assistant	101	PT	800	MC	40-63055-5160-00	Dimaya, J.
INFORMATION TECHNOLOGY						
Director, Information Technology	209	FT		MC	10-64041-5120-00	Houston, D.
Systems & Network Manager	206	FT		MC	10-64041-5120-00	Curnutte, E.
Enterprise System Administrator	206	FT		MC	10-64041-5120-00	Lause, A.
Programmer/Analyst	204	FT		MC	10-64041-5120-00	Overhoff, C.
Programmer/Analyst	204	FT		MC	10-64041-5120-00	Halbert, A.
Network & Systems Technician	103	FT		MC	10-64041-5160-00	Cooper, M.
Network & Systems Technician	103	FT		MC	10-64041-5160-00	Chitwood, J.
Technical Support Coordinator	204	FT		MC	10-12080-5120-00	deAguero, M.
Technical Support Technician	103	FT		MC	10-64041-5160-00	Warmack, C.
Technical Support Technician	103	FT		MC	10-64041-5160-00	Gibbs, D.
Technical Support Technician	103	FT		MC	10-12080-5160-00	Steffens, D.
Technical Support Technician	103	FT		MC	10-12080-5160-00	VACANT
Technical Support Technician	103	FT		MC	10-12080-5160-00	ON HOLD

Staffing Plan FY15 Fall

Title	Pos Level	FT/ PT	Pos Hrs	Location	Fund	Name
FINANCIAL SERVICES/COMPTRROLLER						
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	Crumpecker, 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	Broeker, T.
Custodian	101	FT		MC	10-71056-5160-00	Aitch, E.
Custodian	101	FT		MC	10-71056-5160-00	Atkins, J.
Custodian	101	FT		MC	10-71056-5160-00	Flynn, S.
Custodian	101	FT		MC	10-71056-5160-00	Fowler, C.
Custodian	101	FT		MC	10-71056-5160-00	Hardin, J.
Custodian	101	FT		MC	10-71056-5160-00	Kennedy, D.

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Title	Pos Level	FT/ PT	Pos Hrs	Location	Fund	Name
Custodian	101	FT		MC	10-71056-5160-00	Manhart, J.
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	Tinsley, C.
Custodian	101	FT		MC	10-71056-5160-00	Zellner, V.
Custodian	101	FT		MC	10-71056-5160-00	ON HOLD
Custodian	101	PT	1027	MC	10-71056-5160-00	Poinsett, B.
Groundsperson	101	FT		MC	10-71055-5160-00	Anderson, S.
Groundsperson	101	PT	1027	MC	10-71055-5160-00	Erni, D.
Groundsperson	101	PT	1027	MC	10-71055-5160-00	Lee, F.

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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	Doepker, J.
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	VACANT
FOUNDATION/INSTITUTIONAL DEVELOPMENT						
Director, Inst. Dev./Executive Dir. Foundation	207	FT		MC	10-65040-5120-00	Grus, S.
Foundation Assistant	104	FT		MC	10-65040-5160-00	Siebert, 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.
Research Analyst	204	FT		MC	10-61030-5120-00	Riegel, D.
EXTERNAL RELATIONS						
Vice President	301	FT		MC	10-46131-5120-00	Doepker, J.
Executive Administrative Assistant	105	FT		MC	10-46131-5160-00	Brinker, C.
					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%)	
Grants Specialist	202	FT		MC		Stowe, T.
Computer Programmer/Content Specialist	205	FT		MC	10-65042-5120-00	Kurniawan, Y.
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.

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Title	Pos Level	FT/ PT	Pos Hrs	Location	Fund	Name
ADULT EDUCATION AND LITERACY PROGRAMS						
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	105	PT	216	Gerald	50-14006-5160-00	Boettcher, D.
Adult Education and Literacy Instructor	105	PT	752	MC	50-14006-5160-00	Eagan, M.
Adult Education and Literacy Instructor	105	PT	216	Gerald	50-14006-5160-00	Harles, K.
Adult Education and Literacy Instructor	105	PT	216	MC	50-14006-5160-00	Horst, M.
Adult Education and Literacy Instructor	105	PT	752	Sullivan	50-14006-5160-00	Kaiser, P.
Adult Education and Literacy Instructor	105	PT	329	MO Career Center	50-14006-5160-00	Kuske, N.
Adult Education and Literacy Instructor	105	PT	252	St. Clair	50-14006-5160-00	Lewis, K.
Adult Education and Literacy Instructor	105	PT	752	MO Career Center	50-14006-5160-00	Moll, D.
Adult Education and Literacy Instructor	105	PT	282	Pacific	50-14006-5160-00	Rosner, P.
Adult Education and Literacy Instructor	105	PT	282	Pacific	50-14006-5160-00	Whalen, A
Adult Education and Literacy Instructor	105	PT	329	MO Career Center	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%) 40-13005-5160-00 (25%)	Eckelkamp, B.
CENTER FOR WORKFORCE DEVELOPMENT						
Executive Director, Center for Workforce Development	208	FT		WASH	40-13005-5120-30	VACANT
Administrative Assistant	104	FT		WASH	40-13005-5160-30 (50%) 10-46130-5160-30 (50%)	Beck, J.
Generalist - Evening	104	PT	1027	WASH	10-46130-5160-30 (50%) 40-13005-5160-30 (50%)	Gierer, C.
Community Education Coordinator	202	FT		MC	40-13005-5120-00	Rieger, J.
Navigation Coordinator, Manufacturer Grants	202	FT		MC	50-12272-5120-00 (34%) 50-12273-5120-00 (33%) 50-12274-5120-00 (33%)	Brewer, C.
Business and Industry Services Coordinator	202	FT		WASH	40-13005-5120-30	Bellis, R.
Health Careers Workforce Coordinator	202	FT		WASH	40-13005-5120-30	Warmack, T.
Coordinator, WIA Grant/Youth Services	202	FT		MC	50-32134-5120-00 (60%) 50-12272-5120-00 (14%) 50-12273-5120-00 (13%) 50-12274-5120-00 (13%)	Berry, M.

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Title	Pos Level	FT/ PT	Pos Hrs	Location	Fund	Name
STUDENT DEVELOPMENT						
Vice President, Student Development	301	FT		MC	10-51016-5120-00	VACANT
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	Herron, B.
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	VACANT
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.
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	Mitchell, N.
High School Relations Coordinator	202	FT		MC	10-57127-5120-00	Clapper, E.
Admissions Specialist	103	FT		MC	10-57127-5160-00	Alfermann, T.
REGISTRATION						
Registrar	206	FT		MC	10-57000-5120-00	Bailey, M.
Associate Registrar	203	FT		MC	10-57000-5120-00	Scroggins, S.
Degree Audit Programmer	105	PT	1027	MC	10-57000-5160-00	Contracted Services
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	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	832	MC	10-54000-5160-00 (57%)	Kuelker, B.
Financial Aid Specialist	104	TEMP	624	MC	50-12272-5160-00 (15%) 50-12273-5160-00 (14%) 50-12273-5160-00 (14%)	Kuelker, B.

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Title	Pos Level	FT/ PT	Pos Hrs	Location	Fund	Name
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.
Head Coach/Fitness Specialist	201	FT		MC	25-56024-5120-00 (75%) 10-11361-5120-00 (25%)	Barclay, K.
Asst. Coach, Men's Soccer	SUP	PT	MOU	MC	25-56032-5160-00	Hatleli, I.
Head Coach, Women's Softball	SUP	PT	MOU	MC	25-56028-5140-00	Wallach, B.
Asst. Coach, Women's Softball	SUP	PT	MOU	MC	25-56028-5160-00	Mann-Kurka, D
Head Coach, Women's Volleyball	SUP	PT	MOU	MC	25-56031-5140-00	Mathes-Peters, L.
Asst. Coach, Women's Volleyball	SUP	PT	MOU	MC	25-56031-5160-00	VACANT
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.
INSTRUCTION						
Vice President, Instruction	301	FT		MC	10-46040-5120-00	McCann, J.
Director, Development Education Programs	205	FT		MC	10-43010-5120-00	VACANT
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	1027	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	1027	MC	40-63056-5160-00	Brine, A.
INSTRUCTIONAL DESIGN						
Instructional Designer Coordinator	204	FT		MC	10-46017-5120-00	Baldwin, C.
Instructional Design Specialist	203	FT		MC	10-46017-5120-00	Klos, K.
Instructional Design Specialist	203	FT		MC	10-46017-5120-00	Contracted Services
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.
EMS Clinical Coordinator	SUP	PT	MOU	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.

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Title	Pos Level	FT/PT	Pos Hrs	Location	Fund	Name
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/LPN-RN Bridge Program Coordinator-Rolla	FAC	FT		ROLLA NURS	10-12181-5130-10	Long, E.
LPN/RN Bridge Program Coordinator	FAC	FT		MC	10-12181-5130-00	Thomas, D.
Program Secretary	103	PT	1027	MC	10-12181-5160-00	Bateman, L.
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	1040	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	1027	ROLLA	10-11261-5160-10	Pulles, K.
Biotechnology/Biology	FAC	FT		MC	10-11261-5130-00 (60%) 10-11408-5130-00 (40%)	Brooks, D.
Chemistry	FAC	FT		MC	10-11401-5130-00	Monzyk, M.
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	Blocker, K.
Math	FAC	FT		MC	10-11404-5130-00	Lawrence, E.
Math	FAC	FT		MC	10-11404-5130-00	Follis, L.
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	McGhee, M.

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Title	Pos Level	FT/ PT	Pos Hrs	Location	Fund	Name
Math	FAC	FT		ROLLA	10-11404-5130-00 (20%) 10-11404-5130-10 (80%)	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 (40%) 10-11407-5130-00 (60%)	VACANT
Industrial Engineering/Program Coordinator	FAC	FT		WASH	10-12157-5130-30	Esbeck, N.
Industrial Engineering Program Assistant (new)	105	PT	800	WASH	50-12272-5160-00	VACANT
Precision Machining/Program Coordinator	FAC	FT		WASH	10-12156-5130-30	Elliott, C.
Precision Machining	FAC	FT		WASH	50-12273-5130-00	Wilkinson, D.
Instructional Program Assistant, Precision Machining	105	PT	1027	WASH	10-12156-5160-30	Guzy, M.
EDUCATION, BUSINESS & SOCIAL SCIENCE						
Division Chair/Teacher Education Coordinator	FAC	FT		MC	10-11132-5130-00	Huxel, M.
Program Assistant	105	FT		MC	10-45020-5160-00	Sethaler, D.
Education	FAC	FT		MC	10-11139-5130-00	Stotler, G.
Childhood Development Associate Program Coordinator	FAC	PT		WASH	10-11132-5160-00	VACANT
Education Advisor	SUP	PT	500	MC	10-11132-5160-00	Robart, D.
Office Clerk - Business	102	PT	1027	MC	10-45023-5160-00	Dugger, W.
Accounting	FAC	FT		MC	10-12071-5130-00	Kluesner, R.
Business	FAC	FT		MC	10-12071-5130-00 (50%) 10-12082-5130-00 (50%)	Hudanick, R.
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	10-12077-5130-00 (40%) 10-12072-5130-10 (60%)	Durbin, J.
Computer Information Systems	FAC	FT		MC	10-12072-5130-00	Cook, J.
Computer Information Systems Lab Assistant	SUP	PT	800	MC	10-12072-5160-00	Sanders, M.
Economics	FAC	FT		MC/ROLLA	10-11452-5130-00 (80%) 10-11452-5130-10 (20%)	Amoloza, J
Network Technology	FAC	FT		MC	10-12072-5130-00	Pellin, D.
Culinary Arts Instructor	FAC	FT		MC	10-12085-5130-00	Palazzola, M.
Culinary Arts/Program Coordinator	FAC	FT		MC	10-12085-5130-00	Hirschi, T.
Instructional Program Assistant - Culinary Arts	105	PT	1040	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.
HVAC/Program Coordinator	FAC	FT		MC	10-12152-5130-00	Sumner, R.

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Title	Pos Level	FT/PT	Pos Hrs	Location	Fund	Name
Instructional Program Assistant, HVAC	105	PT	1027	MC	10-12152-5160-00	Carter, G.
Instructional Program Assistant, HVAC	105	PT	520	MC	10-12152-5160-00	Lindeman, M.
Health Information Management Instructor	FAC	FT		MC	10-12076-5160-00	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.
Fitness Center Coord./Physical Education - reports to DC						
Athletic Director - reports to V.P. Student Development	FAC	FT		MC	10-11361-5130-00	Mehrhoff, J.
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	10-11455-5130-10 (40%) 10-11454-5130-00 (40%) 10-11455-5130-20 (20%)	Derifield, C.
Government/History/Political Science	FAC	FT		MC	10-11454-5130-00 (50%) 10-11455-5130-00 (50%)	Pohlman, D.
Psychology	FAC	FT		MC	10-11421-5130-00	Pecka, W.
Psychology/Sociology	FAC	FT		ROLLA	10-11421-5130-10 (80%) 10-11451-5130-10 (20%)	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.
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.
English/Journalism - Cornerstone	FAC	FT		MC	10-11091-5130-00 (20%) 10-11232-5130-00 (80%)	Kolb, L.
Philosophy/Religion	FAC	FT		MC	10-11381-5130-00	Gifford, M.
Reading	FAC	FT		MC	10-11239-5130-00	Buckey, M.
Spanish	FAC	FT		MC	10-11161-5130-00 (70%) 10-11161-5130-10 (30%)	VACANT

Staffing Plan FY15 Spring

Title	Pos Level	FT/ PT	Pos Hrs	Location	Fund	Name
FINE AND PERFORMING ARTS						
Program Assistant - Instructional Graphics	105	FT		MC	10-12159-5160-00	Manhart, B.
Program Assistant	105	FT		MC	10-45025-5160-00	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	760	MC	10-11501-5160-00	Heisler, A.
Communications	FAC	FT		MC	10-11231-5130-00	Haynes, S.
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/Theater Program Coordinator	FAC	FT		MC	10-11231-5130-00	Austin, G.
Theatre	FAC	FT		MC	10-11231-5130-00	Swanson, C.
Music/Band Director	FAC	FT		MC	10-11504-5130-00	Bounds, A.
Accompanist	SUP	PT	1027	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, Transitions Program	202	PT	1248	MC	10-43015-5120-00 (33%) 50-12272-5120-00 (23%) 50-12273-5120-00 (22%) 50-12274-5120-00 (22%)	McKenzie, W.
Testing Services Coordinator	201	FT		MC	10-43015-5100-00	Brueggemann, T.
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	Sachse, D.
Learning Center Specialist - Math	105	FT		MC	10-43015-5160-00	Wright, K.
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	Noor, A.
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	Derifield, T.
Testing Center Assistant	102	PT	1027	MC	10-43015-5160-00	Deason, A.
Testing Center Assistant	102	PT	1027	MC	10-43015-5160-00	VACANT
Learning Center Clerk	102	PT	1027	MC	10-43015-5160-00	Gilmor, K.

Staffing Plan FY15 Spring

Title	Pos 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.
Student Services Specialist	104	FT		ROLLA	10-46128-5160-10	Geiler, M.
Student Services Specialist	104	FT		ROLLA	10-46128-5160-10	Uri, N.
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	Upshaw, A.
Learning Center Specialist - Chemistry/Physical Science	105	PT	1027	ROLLA	10-46128-5160-10	Schaefer, M.
Technical Support Technician	103	PT	1027	ROLLA	25-46041-5160-10	Vollmer, M.
Technical Support Technician	103	PT	1027	ROLLA	25-46041-5160-10	VACANT
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	VACANT
Custodian	101	PT	1027	SAC	10-71056-5160-20	Macey, S.
ECC-WASHINGTON - See External Relations						
FINANCE & ADMINISTRATIVE SERVICES						
Vice President, Finance & Administration	301	FT		MC	10-62030-5120-00	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	Sang, R.
Food Services Assistant	101	PT	800	MC	40-63055-5160-00	Sachse, A.
Food Services Assistant	101	PT	800	MC	40-63055-5160-00	Dimaya, J.

Staffing Plan FY15 Spring

Title	Pos Level	FT/ PT	Pos Hrs	Location	Fund	Name
INFORMATION TECHNOLOGY						
Director, Information Technology	209	FT		MC	10-64041-5120-00	Houston, D.
Systems & Network Manager	206	FT		MC	10-64041-5120-00	Curnutte, E.
Enterprise System Administrator	206	FT		MC	10-64041-5120-00	Lause, A.
Programmer/Analyst	204	FT		MC	10-64041-5120-00	Overhoff, C.
Programmer/Analyst	204	FT		MC	10-64041-5120-00	Halbert, A.
Network & Systems Technician	103	FT		MC	10-64041-5160-00	Cooper, M.
Network & Systems Technician	103	FT		MC	10-64041-5160-00	Chitwood, J.
Technical Support Coordinator	204	FT		MC	10-12080-5120-00	deAgüero, M.
Technical Support Technician	103	FT		MC	10-64041-5160-00	Warmack, C.
Technical Support Technician	103	FT		MC	10-64041-5160-00	Gibbs, D.
Technical Support Technician	103	FT		MC	10-12080-5160-00	Steffens, D.
Technical Support Technician	103	FT		MC	10-12080-5160-00	VACANT
Technical Support Technician	103	FT		MC	10-12080-5160-00	ON HOLD
FINANCIAL SERVICES/COMPTRROLLER						
Director, Financial Services/Compptroller	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	Crumpecker, 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.

Staffing Plan FY15 Spring

Title	Pos Level	FT/PT	Pos Hrs	Location	Fund	Name
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	Broeker, T.
Custodian	101	FT		MC	10-71056-5160-00	Aitch, E.
Custodian	101	FT		MC	10-71056-5160-00	Atkins, J.
Custodian	101	FT		MC	10-71056-5160-00	Flynn, S.
Custodian	101	FT		MC	10-71056-5160-00	Fowler, C.
Custodian	101	FT		MC	10-71056-5160-00	Hardin, J.
Custodian	101	FT		MC	10-71056-5160-00	Kennedy, D.
Custodian	101	FT		MC	10-71056-5160-00	Manhart, J.
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	Tinsley, C.
Custodian	101	FT		MC	10-71056-5160-00	Zellner, V.
Custodian	101	FT		MC	10-71056-5160-00	ON HOLD
Custodian	101	PT	1027	MC	10-71056-5160-00	Poinsett, B.
Groundsperson	101	FT		MC	10-71055-5160-00	Anderson, S.
Groundsperson	101	PT	1027	MC	10-71055-5160-00	Erni, D.
Groundsperson	101	PT	1027	MC	10-71055-5160-00	Lee, F.

General Fees

General Fees Assessed:

	FY12 Actuals		FY13 Actuals		FY14 Adjusted Budget		FY15 Budget	
Facilities Fee	\$	-	\$	-	\$	-	\$	375,000
Technology Fee	\$	242,083	\$	238,929	\$	350,000	\$	350,000
Campus Services	\$	201,669	\$	199,102	\$	252,000	\$	230,000
Totals	\$	443,752	\$	438,032	\$	602,000	\$	955,000

Student Activity Fees Assessed:

	FY12 Actuals		FY13 Actuals		FY14 Adjusted Budget		FY15 Budget	
Student Publications	\$	7,260	\$	7,168	\$	7,500	\$	7,920
Student Publications	\$	7,260	\$	7,168	\$	7,500	\$	7,920
Student Government	\$	39,932	\$	39,426	\$	46,000	\$	22,840
Student Gov Activities	\$	32,672	\$	32,257	\$	40,000	\$	15,840
Student Government	\$	7,260	\$	7,168	\$	6,000	\$	7,000
Student Athletics	\$	315,825	\$	311,820	\$	402,060	\$	359,280
Softball	\$	94,384	\$	93,188	\$	117,000	\$	98,640
Volleyball	\$	94,384	\$	93,188	\$	117,500	\$	98,640
Soccer	\$	101,645	\$	100,356	\$	121,060	\$	98,640
Intercolleg Athletics	\$	18,151	\$	17,921	\$	32,000	\$	36,000
Campus Activities	\$	7,260	\$	7,168	\$	14,500	\$	27,360
Totals	\$	363,017	\$	358,414	\$	455,560	\$	390,040

Remaining Undefeased Bond Debt Payment Schedule

Bond Series 2006

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
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		\$ 2,488,212.65	\$ 7,811,000.00	\$ 7,811,000.00

Bond Series 2008

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
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
	\$ 9,565,852.65		\$ 3,120,322.35	\$ 12,686,175.00	\$ 12,686,175.00

Bond Series 2012

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
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
	\$ 735,000.00		\$ 14,700.00	\$ 749,700.00	\$ 749,700.00

**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		1994	0.3700	0.0900	0.4600
1973	0.2000	0.2000	0.4000		1995	0.3900	0.0800	0.4700
1974	0.3000	0.1500	0.4500		1996	0.3900	0.0800	0.4700
1975	0.3000	0.2000	0.5000		1997	0.3700	0.0800	0.4500
1976	0.2800	0.2000	0.4800		1998	0.3700	0.0800	0.4500
1977	0.3000	0.2000	0.5000		1999	0.3800	0.0800	0.4600
1978	0.3500	0.2000	0.5500		2000	0.3700	0.0800	0.4500
1979	0.3500	0.2000	0.5500		2001	0.3820	0.0660	0.4480
1980	0.3500	0.2000	0.5500		2002	0.3784	0.0747	0.4531
1981	0.3500	0.2000	0.5500		2003	0.3788	0.0752	0.4540
1982	0.3500	0.2000	0.5500		2004	0.3786	0.0905	0.4691
1983	0.5500	0.2000	0.7500		2005	0.3795	0.0574	0.4369
1984	0.5500	0.2000	0.7500		2006	0.3632	0.0841	0.4473
1985	0.5500	0.2000	0.7500		2007	0.3632	0.0840	0.4472
1986	0.3200	0.1800	0.5000		2008	0.3488	0.0825	0.4313
1987	0.3700	0.1300	0.5000		2009	0.3505	0.0841	0.4346
1988	0.3700	0.1300	0.5000		2010	0.3488	0.0841	0.4329
1989	0.3700	0.1500	0.5200		2011	0.3488	0.0841	0.4329
1990	0.3700	0.1300	0.5000		2012	0.3548	0.0841	0.4389
1991	0.3700	0.1300	0.5000		2013	0.3559	0.0841	0.4400
1992	0.3700	0.1000	0.4700		2014	0.3700	0.0841	0.4541
1993	0.3700	0.0600	0.4300					

Fund Balances and Reserves

Fund Balances at March 31, 2014

General Fund

Current Unrestricted	\$	4,035,689
Board Restricted	\$	1,760,000
SUBTOTAL	\$	5,795,689
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Technology Fees	\$	466,225
Campus Services	\$	102,866
Campus Improvements	\$	133,512
Facilities Rental	\$	171,342
Physical Plant & Equipment	\$	165,933
SUBTOTAL	\$	1,039,878
TOTAL	\$	6,835,567

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

	FY09 2008 - 2009	FY10 2009 - 2010	FY11 2010 - 2011	FY12 2011 - 2012	FY13 2012 - 2013	FY14 2013 - 2014
FTE	2,424	2,963	3,100	2,866	2,810	2,577
Credit Hours	72,729	88,883	93,012	85,988	84,312	77,298
% Increase	7.3%	22.2%	4.6%	-7.6%	-1.9%	-8.3%

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		2003	\$ 1,104,484,719
1991	\$ 508,178,625		2004	\$ 1,166,766,628
1992	\$ 530,327,081		2005	\$ 1,198,401,867
1993	\$ 553,284,060		2006	\$ 1,377,852,682
1994	\$ 589,629,098		2007	\$ 1,423,449,287
1995	\$ 614,223,712		2008	\$ 1,557,313,108
1996	\$ 657,229,349		2009	\$ 1,589,070,984
1997	\$ 694,220,686		2010	\$ 1,619,122,605
1998	\$ 795,957,484		2011	\$ 1,648,910,752
1999	\$ 836,158,367		2012	\$ 1,643,790,405
2000	\$ 918,388,550		2013	\$ 1,671,875,570
2001	\$ 961,341,710		2014	\$ 1,606,469,050
2002	\$ 1,071,603,634			