



**Central Alabama Community College**  
**A Pathway for Sustainable & Responsive Growth**

**Mission:**

Central Alabama Community College promotes student success in comprehensive and diverse academic and career learning environments to advance quality of life through economic, community and workforce development.

**Vision:**

Central Alabama Community College will be the community's preferred higher education choice for lifelong learning, cultural enrichment and community development opportunities.

**Values:**

- Customer sensitivity & commitment
- Outcomes-oriented & accountable
- Integrity & respect
- Instructional excellence
- Comprehensive & relevant curricula
- Personal & social development
- Partnership & collaboration
- Inclusiveness & transparency
- Accessibility & affordability
- Effectiveness and efficiency
- Student-centered & sensitive
- Community responsiveness & development
- Life skills enhancement

**Strategic Goal I:**

Continue to serve the lifelong education & training needs of a diverse community & workforce

**Objective 1:** Central Alabama will enhance accessibility, availability, & delivery of educational programs

**Objective 2:** Central Alabama Community College will develop and revise market-driven programs focusing on the skills students need for successful, immediate and sustainable employment

**Objective 3:** Central Alabama Community College will develop a seamless educational process thereby promoting the concept of life-long learning

**Objective 4:** Central Alabama Community College will continue to ensure excellence in teaching

**Objective 5:** Central Alabama Community College will comply with all standards of State and regulatory bodies that govern the quality of educational programs and meet or exceed performance measures

**Objective 6:** Central Alabama Community College will focus on integration and student mastery of core academic subjects, including basic and soft skills development

**Strategic Goal II:**

Provide comprehensive student-centered services and programs that are relevant, efficient and effective

**Objective 7:** Central Alabama Community College will increase access to programs and services for nontraditional student populations

**Objective 8:** Central Alabama Community College will enhance and support a student-centered learning environment that fosters retention, completion, and job placement

**Objective 9:** Central Alabama Community College will continue development and implementation of a comprehensive enrollment management process

**Objective 10:** Central Alabama Community College will provide activities and services that promote student engagement and enhance student retention and success

**Strategic Goal III:**

Establish & enhance collaborative partnerships

**Objective 11:** Central Alabama Community College will enhance partnerships with other educational organizations and industry to provide opportunities for students to achieve their goals

**Objective 12:** Central Alabama Community College will advance intervention strategies within the public K-12 setting with emphasis on the promotion of basic, life and soft skills and creation of solutions to student academic under-education preparedness

**Objective 13:** Central Alabama Community College will meet the diverse workforce needs of the existing employers, support economic and community development, and prepare a competent workforce

**Objective 14:** Central Alabama Community College will develop and institute “career pathways” curricula in selected occupational fields of study, such as STEAM

**Strategic Goal IV:**

Develop and expand human and financial capital

**Objective 15:** Central Alabama Community College will secure and/or allocate the financial resources for the improvement and renovation of facilities and infrastructure needed to sustain quality educational programs and services

**Objective 16:** Central Alabama Community College will develop communication channels to encourage participation, interaction, and engagement from constituency groups, stakeholders and the community at-large

**Objective 17:** Central Alabama Community College will re-institute a foundation board to enhance interaction, engagement, & private sector support

**Objective 18:** Central Alabama Community College will plan, staff, & implement a comprehensive institutional advancement program to support the College's vision

**CENTRAL ALABAMA COMMUNITY COLLEGE  
BUDGET REQUEST - FY 2017**

**Budget Center** INEF: Inst Effectiveness & Research  
**Budget Center Key** i6958  
**Prepared by:** Cindy Entrekin  
**Unit Head:** Susan Burrow

**DEAN/VP:** \_\_\_\_\_  
 Signature  
**PRESIDENT:** \_\_\_\_\_  
 Signature

- Categories:**
1. - Existing expenditures or necessary for maintaining current level of programs or services.
  2. - Expenditure necessary for expansion of existing programs or services.
  3. - Expenditure to initiate new programs or services. (Include Existing Program on New Campus)

Object#	Object Description	Account Number	Category	Goal	Objectives	Amount Requested	Prior Budget	Increase (Decrease)	Rationale/Basis for Request
501	Instructional Salaries-D	If Object-501-needed use it				-	-	-	
502	Instructional Salaries-PT	If Object-502-needed use it				-	-	-	
503	Administrative Salaries-A & B	If Object-503-needed use it				-	-	-	
504	Professional Salaries-C	1-06-3600-504-00-0000-0000	1. Existing Ex Goal 2		Obj - 8	107,940.00	95,227.00	12,713.00	
505	Support Personnel-E & H	If Object-505-needed use it				-	-	-	
506	Hourly Wages	If Object-506-needed use it				-	-	-	
507	Student Assistant	If Object-507-needed use it				-	-	-	
<b>Wage Subtotal</b>						\$ 107,940.00	\$ 95,227.00	\$ 12,713.00	
572	FICA Matching - Institution Sha	1-06-3600-572-00-0000-0000	1. Existing Ex Goal 2			8,257.41	7,285.00	972.41	
573	Unemployment Compensation	If Object-573-needed use it				-	-	-	
575	Retirement Match-Institution Sh	1-06-3600-575-00-0000-0000	1. Existing Ex Goal 2			12,963.59	11,522.00	1,441.59	
583	Health Insurance-Institution Sh	1-06-3600-583-00-0000-0000	1. Existing Ex Goal 2		Obj - 8	9,600.00	9,600.00	-	
<b>Wage Subtotal</b>						\$ 30,821.00	\$ 28,407.00	\$ 2,414.00	
631	In State Mileage	1-06-3600-631-00-0000-0000	1. Existing Ex Goal 2			1,800.00	1,800.00	-	
601	In State-Other Travel Exp	1-06-3600-601-00-0000-0000	1. Existing Ex Goal 2			150.00	100.00	50.00	
634	In State-Overnight Per Diem	1-06-3600-634-00-0000-0000	1. Existing Ex Goal 2		Obj - 8	300.00	500.00	(200.00)	
636	In State Commercial Travel	If Object-636-needed use it				-	-	-	
621	Employ Taxable Non-Ovrmt Per D	If Object-621-needed use it				-	-	-	
632	Out-of-State-Mileage	1-06-3600-632-00-0000-0000	1. Existing Ex Goal 2		Obj - 8	700.00	1,100.00	(400.00)	
602	Out of State Subsist & Lodging	1-06-3600-602-00-0000-0000	1. Existing Ex Goal 2		Obj - 8	6,825.00	4,500.00	2,325.00	
633	In&Out State-Registration	1-06-3600-633-00-0000-0000	1. Existing Ex Goal 2		Obj - 8	5,325.00	4,200.00	1,125.00	
635	Out-of-State Commercial Transpo	1-06-3600-635-00-0000-0000	1. Existing Ex Goal 2		Obj - 8	2,000.00	2,000.00	-	
603	Freight	If Object-603-needed use it				-	-	-	
604	Communications	If Object-604-needed use it				-	-	-	
605	Postage	If Object-605-needed use it				-	-	-	
606	Maintenance & Repairs	If Object-606-needed use it				-	-	-	
607	Service Contracts-Equipment	If Object-607-needed use it				-	-	-	
608	Electricity	If Object-608-needed use it				-	-	-	
609	Gas & Heating Fuel	If Object-609-needed use it				-	-	-	
610	Water & Sewer	If Object-610-needed use it				-	-	-	
611	Gasoline & Oil-Motor Vehicle	If Object-611-needed use it				-	-	-	
616	Insurance & Bonding	If Object-616-needed use it				-	-	-	
617	Subscriptions	If Object-617-needed use it				-	-	-	
618	Memberships	1-06-3600-618-00-0000-0000	1. Existing Ex Goal 2			300.00	500.00	(200.00)	
619	Printing, Reproduction & Binding	If Object-619-needed use it				-	-	-	
622	Professional Dev-State	If Object-622-needed use it				-	-	-	
624	Legal Services	If Object-624-needed use it				-	-	-	
628	Other Professional Fees	If Object-628-needed use it				-	-	-	
629	License Fees	If Object-629-needed use it				-	-	-	
639	Other Contractual Services	If Object-639-needed use it				-	-	-	
641	Materials & Supplies	1-06-3600-641-00-0000-0000	1. Existing Ex Goal 2			1,200.00	1,000.00	200.00	
642	Computer Software-Non Cap	1-06-3600-642-00-0000-0000	1. Existing Ex Goal 2			1,200.00	-	1,200.00	
645	Student TRIO/Cul Supplies	If Object-645-needed use it				-	-	-	
646	Tournament expense	If Object-646-needed use it				-	-	-	
664	Scholarships	If Object-664-needed use it				-	-	-	
666	Awards & Prizes	If Object-666-needed use it				-	-	-	
667	Advertising & Promotions	If Object-667-needed use it				-	-	-	
677	Indirect Cost Expense	If Object-677-needed use it				-	-	-	

Object#	Object Description	Account Number	Category	Goal	Objectives	Amount Requested	Prior Budget	Increase (Decrease)	Rationale/Basis for Request
680	Stipend	If Object-680-needed use it				-	-	-	
681	Athletic Recruiting Expense	If Object-681-needed use it				-	-	-	
682	Non-capitalized Equipment	If Object-682-needed use it				-	-	-	
687	Other Fees and Taxes	If Object-687-needed use it				-	-	-	
691	Participant Travel	If Object-691-needed use it				-	-	-	
693	Grant Related Meals	If Object-693-needed use it				-	-	-	
697	Graduation Expense	If Object-697-needed use it				-	-	-	
698	Student Expenses	If Object-698-needed use it				-	-	-	
701	Books	If Object-701-needed use it				-	-	-	
710	Furniture & Equip \$25,000 or Le	If Object-710-needed use it				-	-	-	
711	Furniture & Equip Exceeding \$25	If Object-711-needed use it				-	-	-	
770	Buildings and Fixed Equipment	If Object-770-needed use it				-	-	-	
777	Construction in Progress	If Object-777-needed use it				-	-	-	
780	Improvements other than Bldgs.	If Object-780-needed use it				-	-	-	
782	Technology \$25,000 or Less	If Object-782-needed use it				-	-	-	
<b>Other Expenditures Total</b>						\$ 19,800.00	\$ 15,700.00	\$ 4,100.00	
<b>Grand Total</b>						\$ 158,561.00	\$ 139,334.00	\$ 19,227.00	

**CENTRAL ALABAMA COMMUNITY COLLEGE  
BUDGET REQUEST - FY 2017**

**Budget Center** SACS: Self Study - SACSCOC  
**Budget Center Key** S1201  
**Prepared by:** Cindy Entrekin  
**Unit Head:** Susan Burrow

**DEANVP:** \_\_\_\_\_  
 Signature  
**PRESIDENT:** \_\_\_\_\_  
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- Categories:**
1. - Existing expenditures or necessary for maintaining current level of programs or services.
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505	Support Personnel-E & H	If Object-505-needed use it				-	-	-	
506	Hourly Wages	If Object-506-needed use it				-	-	-	
507	Student Assistant	If Object-507-needed use it				-	-	-	
<b>Wage Subtotal</b>						\$ -	\$ -	\$ -	
572	FICA Matching - Institution Sha	If Object-572-needed use it				-	-	-	
573	Unemployment Compensation	If Object-573-needed use it				-	-	-	
575	Retirement Match-Institution Sh	If Object-575-needed use it				-	-	-	
583	Health Insurance-Institution Sh	If Object-583-needed use it				-	-	-	
<b>Wage Subtotal</b>						\$ -	\$ -	\$ -	
631	In State Mileage	If Object-631-needed use it				-	-	-	
601	In State-Other Travel Exp	If Object-601-needed use it				-	-	-	
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632	Out-of-State-Mileage	1-06-5003-632-00-0000-0000	1. Existing Ex Goal 2			2,000.00	400.00	1,600.00	
602	Out of State Subsist & Lodging	1-06-5003-602-00-0000-0000	1. Existing Ex Goal 2			2,500.00	2,870.00	(370.00)	
633	In&Out State-Registration	1-06-5003-633-00-0000-0000	1. Existing Ex Goal 2		Obj - 8	1,300.00	1,350.00	(50.00)	
635	Out-of-State Commercial Transpo	1-06-5003-635-00-0000-0000	1. Existing Ex Goal 2		Obj - 8	3,000.00	-	3,000.00	
603	Freight	If Object-603-needed use it				-	-	-	
604	Communications	If Object-604-needed use it				-	-	-	
605	Postage	If Object-605-needed use it				-	-	-	
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618	Memberships	1-06-5003-618-00-0000-0000	1. Existing Exp			6,650.00	6,100.00	550.00	
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624	Legal Services	If Object-624-needed use it				-	-	-	
628	Other Professional Fees	1-06-5003-628-00-0000-0000				10,000.00	-	10,000.00	
629	License Fees	If Object-629-needed use it				-	-	-	
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<b>Other Expenditures Total</b>						\$ 25,750.00	\$ 11,020.00	\$ 14,730.00	
<b>Grand Total</b>						\$ 25,750.00	\$ 11,020.00	\$ 14,730.00	