



**ARKANSAS STATE
UNIVERSITY
THREE RIVERS**

**OPERATING BUDGET
2022-2023**

Arkansas State University Three Rivers
Fiscal Year 2022-2023
Operating Budget Notes

Budgeted State Revenue includes full state forecasted amount, which reflects Productivity Funding loss of \$56,620 to base.

Budgeted enrollment for FY '23 reflects 10 additional PN slots and 4 additional RN slots. Baseline budgeted enrollment is at same level as FY '22 budget.

Tuition and mandatory fees have been increased \$4 per credit hour, or 3%, from FY '22. Other fee increases include \$5/hour increase in online course fees, and an increase in science lab fees.

No across-the-board raises for faculty or staff. Selected staff are receiving salary adjustments related to change in position classification and market rate adjustments.

New positions include one additional Nursing instructor and one additional faculty in Arts and Science. The budgeted (unfilled) position for database analyst was removed.

\$50,000 transfer to plant maintenance reserve fund

Limited travel and conference expenses have been budgeted for FY '23

Workforce Training revenue and expenses reflect continued increase in training for West Frazier personnel.

The Saline County Career Technical Center has increased revenue and expenses as a result of an additional cohort beginning in Fall 2022.

**Arkansas State University Three Rivers
Unrestricted Operating Budget Summary
Fiscal Year Ending June 30, 2023**

	FY 2023 Budget	FY 2022 Budget	Change
Revenues			
State Appropriations	\$ 4,507,284	4,563,904	(56,620)
Student Tuition & Fees	3,028,496	2,769,412	259,084
Workforce Training	446,550	255,000	191,550
Other Sources	192,000	373,200	(181,200)
HEERF Funding	-	362,360	(362,360)
Auxiliary Services	225,716	162,837	62,879
Total Revenues	\$ 8,400,046	\$ 8,486,713	(86,667)
Expenditures			
Instruction	\$ 3,379,474	\$ 3,110,989	268,485
Academic Support	753,426	879,161	(125,735)
Student Services	666,125	636,452	29,673
Institutional Support	2,335,992	2,378,942	(42,950)
Operation & Maintenance of Plant	840,016	898,744	(58,728)
Debt Service	106,745	186,389	(79,644)
Scholarships & Waivers	60,000	45,000	15,000
Sheridan Center	58,000	108,705	(50,705)
Auxiliary Services	195,716	164,466	31,250
Total Expenditures	\$ 8,395,495	\$ 8,408,848	\$ (13,353)
Surplus/(Deficit)	\$ 4,551	\$ 77,865	

Salaries & Benefits	73.36%
Supplies & Operations	26.64%

**Auxiliary Enterprises
Revenues & Expenses**

	FY 2023 Budget	FY 2022 Budget	Change
<u>Revenues</u>			
Auxiliary Enterprises	225,716	162,837	62,879
	\$ 225,716	\$ 162,837	62,879
 Auxiliary Enterprises			
Bookstore/Café			
Salaries	86,878	70,078	16,800
Benefits	30,988	22,888	8,100
Supplies & Operations	77,850	71,500	6,350
Total Bookstore/Café	195,716	164,466	31,250
 Total Auxiliary Enterprises	\$ 195,716	\$ 164,466	31,250

**Unrestricted Educational & General Funds
Revenues**

	FY 2023 Budget	FY 2022 Budget	Change
State Appropriations			
Appropriations - State Operations	3,350,898	3,407,518	(56,620)
Workforce 2000	1,156,386	1,156,386	-
Total State Appropriations	\$ 4,507,284	\$ 4,563,904	\$ (56,620)
Tuition & Fees			
Student Tuition	1,490,944	1,419,432	71,512
Mandatory Fees	458,752	417,480	41,272
Concurrent Enrollment	225,000	200,000	25,000
Program Fees	746,600	670,000	76,600
Online Fee	97,200	52,500	44,700
Other Student Fees	10,000	10,000	-
Total Tuition & Fees	\$ 3,028,496	\$ 2,769,412	\$ 259,084
Workforce Training	\$ 446,550	255,000	191,550
Other Sources			
Continuing Education			
Cosmetology Sales	10,000	10,000	-
Interest Income	22,000	20,000	2,000
Investment Property	48,000	48,000	-
Indirect Cost	51,200	251,200	(200,000)
HEERF Funding	0	362,360	(362,360)
Miscellaneous Revenue	60,800	44,000	16,800
Total Other Sources	\$ 192,000	\$ 735,560	\$ (543,560)
Total Unrestricted E & G Revenue	\$ 8,174,330	\$ 8,323,876	\$ (149,546)

Arts & Science		FY2022	FY2023
		Budgeted 2021-22	Proposed 2022-23
Description			
Full Time Instructional		393,791.24	443,790.00
English-Douglas Weatherly	42,399	0.00	0.00
English-Ronnie Thompson	54,004	0.00	0.00
History- Ronna Pennington	41,399	0.00	0.00
Psync/Soc-Lisa Wood	55,799	0.00	0.00
Math-Sean Elkin	40,799	0.00	0.00
Science-Lisa Irwin	49,199	0.00	0.00
Science-Robert Starkey	47,999	0.00	0.00
Reading/CE Coord. Patty Weak	62,192	0.00	0.00
New full-time position	50,000	0.00	0.00
Overload		64,000.00	64,000.00
Adjunct Instructional		96,000.00	96,000.00
Classified		32,078.94	32,079.00
Fac. Sec-Sandra Spayde	32,079	0.00	0.00
Career Recognition		1,500.00	1,500.00
Fringe Benefits		170,913.27	182,554.15
TOTAL PERSONNEL		\$ 758,283.45	\$ 819,923.15
Supplies		1,000.00	1,000.00
Math Lab/Tel Library		10,000.00	5,000.00
Instructional Supplies		3,500.00	3,500.00
Postage		250.00	250.00
Travel		500.00	500.00
Promotional Items		500.00	500.00
Background Checks		300.00	300.00
TOTAL OPERATIONAL EXPENSES		\$ 16,050.00	\$ 11,050.00
Total Appropriation		\$ 774,333.45	\$ 830,973.15

DEAL/Concurrent Enrollment		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Full Time Instructional		22,434.57	24,630.50
	Tara Bratton 50%	24,631	0.00
Overload		7,500.00	7,500.00
Extra Help		3,000.00	0.00
Fringe Benefits		9,126.45	10,216.98
	TOTAL PERSONNEL	\$ 42,061.02	\$ 42,347.48
Travel		750.00	750.00
Conference		3,000.00	0.00
Memberships		850.00	875.00
Promotional Items		1,000.00	1,500.00
	TOTAL OPERATIONAL EXPENSES	\$ 5,600.00	\$ 3,125.00
Total Appropriation		\$ 47,661.02	\$ 45,472.48

Honors College		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Overload		8,000.00	8,000.00
Adjunct Instructional		4,000.00	2,000.00
Administrative		8,000.00	8,000.00
Fringe Benefits		6,160.00	3,880.00
TOTAL PERSONNEL		\$ 26,160.00	\$ 21,880.00
Supplies		425.00	425.00
Computer Supplies		150.00	150.00
Instructional Supplies		550.00	750.00
Travel		600.00	600.00
Conference		3,000.00	0.00
Memberships		675.00	675.00
Recruiting		150.00	100.00
Promotional Items		600.00	700.00
Other		400.00	400.00
TOTAL OPERATIONAL EXPENSES		\$ 6,550.00	\$ 3,800.00
Total Appropriation		\$ 32,710.00	\$ 25,680.00

Business Technology		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Full Time Instructional		177,832.17	180,027.50
Concur Ed-Tara Bratton (50%)	24,631	0.00	0.00
Business-Cathy Boyette	53,399	0.00	0.00
Business-Tony Hunnicutt	54,399	0.00	0.00
Med Coding-Tina Williams	47,599	0.00	0.00
Overload		12,000.00	15,000.00
Fringe Benefits		65,219.58	66,809.90
TOTAL PERSONNEL		\$ 255,051.75	\$ 261,837.40
Supplies		800.00	500.00
Instructional Supplies		1,000.00	1,200.00
Memberships		2,000.00	2,000.00
Software License		450.00	450.00
Student Expense		1,500.00	0.00
TOTAL OPERATIONAL EXPENSES		\$ 5,750.00	\$ 4,150.00
Total Appropriation		\$ 260,801.75	\$ 265,987.40

Cosmetology Description		FY2022	FY2023
		Budgeted 2021-22	Proposed 2022-23
Full Time Instructional		60,000.00	50,265.00
Quincie DeLoach	50,265.00	0.00	0.00
Extra Help		15,000.00	15,000.00
Fringe Benefits		23,100.00	21,095.40
TOTAL PERSONNEL		\$ 98,100.00	\$ 86,360.40
Supplies		20,000.00	0.00
Instructional Supplies		0.00	27,000.00
Retail		7,000.00	5,000.00
Repairs & Equipment		3,000.00	0.00
Software License			4,500.00
License		250.00	400.00
Advertising		1,000.00	1,000.00
TOTAL OPERATIONAL EXPENSES		\$ 31,250.00	\$ 37,900.00
Total Appropriation		\$ 129,350.00	\$ 124,260.40

Criminal Justice		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Full Time Instructional		40,000.00	43,500.00
Kim Crosby	43,500.00	0.00	0.00
Fringe Benefits		14,400.00	15,660.00
TOTAL PERSONNEL		\$ 54,400.00	\$ 59,160.00
Instructional Supplies		500.00	500.00
Recruiting		0.00	250.00
TOTAL OPERATIONAL EXPENSES		\$ 500.00	\$ 750.00
Total Appropriation		\$ 54,900.00	\$ 59,910.00

Welding		FY2022	FY2023
		Budgeted 2021-22	Proposed 2022-23
Description			
Full Time Instructional		33,399.24	33,399.00
Drew Dickerson	33,399	0.00	0.00
Fringe Benefits		12,023.73	13,423.64
TOTAL PERSONNEL		\$ 45,422.97	\$ 60,822.64
Instructional Supplies		12,000.00	14,000.00
Total Appropriation		\$ 58,822.97	\$ 76,022.64

CIS Description		FY2022	FY2023
		Budgeted 2021-22	Proposed 2022-23
Full Time Instructional		37,799.24	36,100.00
Vacant	36,100.00	0.00	0.00
Fringe Benefits		14,637.73	13,996.00
TOTAL PERSONNEL		\$ 62,736.97	\$ 60,096.00
Supplies		200.00	200.00
Recruitment		0.00	250.00
Software License		650.00	650.00
Prepays & Prior Year Expenses			4,500.00
TOTAL OPERATIONAL EXPENSES		\$ 1,550.00	\$ 6,600.00
Total Appropriation		\$ 64,286.97	\$ 66,696.00

Mechatronics		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Full Time Instructional		39,999.24	39,999.00
Mathew Bolt	39,999.00	0.00	0.00
TOTAL PERSONNEL		\$ 59,898.97	\$ 59,898.64
Low Value Equipment		0.00	3,500.00
Software License		6,000.00	4,500.00
Total Appropriation		\$ 67,498.97	\$ 70,098.64

Health Sciences		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Full Time Instructional		367,893.21	431,656.00
Heather Sikora	55,051.00	0.00	0.00
Andrea Goss	50,785.00	0.00	0.00
Nikki Lackey	68,519.00	0.00	0.00
Lauren Withrow	48,385.00	0.00	0.00
Jennifer Harrington	49,185.00	0.00	0.00
Paula Swayze	59,999.00	0.00	0.00
Jennifer Clay	49,732.00	0.00	0.00
New position Saline Campus	50,000.00	0.00	0.00
Overload		70,000.00	70,000.00
Administrative		78,146.28	78,146.00
Melinda Sanders	78,146.00	0.00	0.00
Classified		52,537.01	56,358.00
Mandy Green	28,179.00	0.00	0.00
Rosie Fike	28,179.00	0.00	0.00
Extra Help		30,000.00	0.00
Fringe Benefits		189,487.54	210,817.60
TOTAL PERSONNEL		\$ 788,064.04	\$ 846,977.60
Supplies		3,000.00	3,000.00
Printer Supplies		1,500.00	0.00
Simulation Supplies (add activity code)		6,000.00	6,000.00
Lab Supplies (add activity code)		15,000.00	15,000.00
Instructional Supplies		1,000.00	1,000.00
Graduation Expense		1,500.00	1,500.00
Copier Rental		1,500.00	0.00
Memberships		2,000.00	2,000.00
Liability Insurance		5,200.00	5,200.00
Other		1,000.00	1,000.00
Background Check		640.00	640.00
TOTAL OPERATIONAL EXPENSES		\$ 38,340.00	\$ 35,340.00
Total Appropriation		\$ 826,404.04	\$ 882,317.60

RN Program Description	FY2022	FY2023
	Budgeted 2021-22	Proposed 2022-23
Adjunct Instructional	110,000.00	110,000.00
Fringe Benefits	13,000.00	13,000.00
TOTAL PERSONNEL	\$ 123,000.00	\$ 123,000.00
Student Expense	108,000.00	100,000.00
TOTAL OPERATIONAL EXPENSES	\$ 108,000.00	\$ 100,000.00
Total Appropriation	\$ 231,000.00	\$ 223,000.00

PN Program Description		FY2022	FY2023
		Budgeted 2021-22	Proposed 2022-23
Adjunct Instructional		128,000.00	153,000.00
Fringe Benefits		13,500.00	15,300.00
TOTAL PERSONNEL		\$ 141,500.00	\$ 168,300.00
Student Expense		90,000.00	90,000.00
TOTAL OPERATIONAL EXPENSES		\$ 90,000.00	\$ 90,000.00
Total Appropriation		\$ 231,500.00	\$ 258,300.00

Workforce Development		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Full Time Instructional		42,584.67	102,153.00
Clint Turner	46,053.00	0.00	0.00
Scott Sikora	56,100.00	0.00	
Overload		35,000.00	30,000.00
Rebillable Non Credit Instruction		50,000.00	67,600.00
Administrative		62,000.00	62,000.00
Mason Robinson	62,000.00	0.00	0.00
Classified		28,775.80	32,211.57
Laurie Hawthorne 100%	32,211.57	0.00	0.00
Extra Help		1,000.00	1,000.00
Fringe Benefits		48,009.77	73,791.24
TOTAL PERSONNEL		\$ 267,370.24	\$ 368,755.81
Supplies		5,000.00	7,500.00
Rebillable Supplies		40,000.00	50,000.00
Professional Svcs		1,000.00	1,000.00
Travel		4,000.00	5,000.00
Conference		3,000.00	3,000.00
Membership		4,600.00	5,000.00
Printing		1,000.00	1,000.00
TOTAL OPERATIONAL EXPENSES		\$ 58,600.00	\$ 72,500.00
Total Appropriation		\$ 325,970.24	\$ 441,255.81

Continuing Ed Description	FY2022	FY2023
	Budgeted 2021-22	Proposed 2022-23
Rebillable Non Credit Instruction	5,000.00	7,500.00
Fringe Benefits	0.00	750.00
TOTAL PERSONNEL	\$ 5,000.00	\$ 8,250.00
Supplies	500.00	1,000.00
Advertising	250.00	250.00
TOTAL OPERATIONAL EXPENSES	\$ 750.00	\$ 1,250.00
Total Appropriation	\$ 5,750.00	\$ 9,500.00

Library Description		FY2022	FY2023
		Budgeted 2021-22	Proposed 2022-23
Administrative		60,180.00	60,180.00
Irene Girgente	60,180.00	0.00	0.00
Classified		29,836.00	29,827.00
Robin Edwards	29,827.00	0.00	0.00
Extra Help		8,250.00	8,250.00
Fringe Benefits		33,230.76	33,227.52
TOTAL PERSONNEL		\$ 131,496.76	\$ 131,484.52
Supplies		4,500.00	4,500.00
Office Furniture		4,000.00	0.00
Travel		500.00	500.00
Library Holdings		7,000.00	7,000.00
Membership		700.00	700.00
Electronic Resources		33,500.00	38,000.00
Promotional Items		300.00	300.00
TOTAL OPERATIONAL EXPENSES		\$ 50,500.00	\$ 51,000.00
Total Appropriation		\$ 181,996.76	\$ 182,484.52

Distance Education		FY2022	FY2023
		Budgeted 2021-22	Proposed 2022-23
Description			
Overload		2,500.00	0.00
Administrative		142,176.66	87,693.00
	Aurora Adney 55,693	0.00	0.00
	Kentrell Weaver 32,000	0.00	0.00
Career Recognition		1,200.00	0.00
Fringe Benefits		51,183.60	31,569.48
TOTAL PERSONNEL		\$ 197,060.26	\$ 119,262.48
Supplies		2,000.00	2,000.00
Printer Supplies		1,600.00	800.00
Travel		2,000.00	1,400.00
Staff Development		1,000.00	1,200.00
Software License		80,000.00	62,500.00
TOTAL OPERATIONAL EXPENSES		\$ 86,600.00	\$ 67,900.00
Total Appropriation		\$ 283,660.26	\$ 187,162.48

IT Department		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Classified		119,252.00	127,266.00
Vickie Walker	45,000.00	0.00	0.00
Jeff Coventry	45,000.00	0.00	0.00
Jerry Trigg	37,266.00	0.00	0.00
Career Recognition		1,200.00	1,200.00
Fringe Benefits		42,930.72	45,815.76
TOTAL PERSONNEL		\$ 163,382.72	\$ 174,281.76
Supplies		3,000.00	0.00
Network Supplies		1,500.00	2,000.00
Printer Supplies		1,500.00	1,000.00
Travel		150.00	0.00
Network Equipment		2,000.00	2,000.00
Software License		59,000.00	68,750.00
Banner Operating Costs		48,220.00	0.00
Internet Bandwidth		27,000.00	29,296.00
TOTAL OPERATIONAL EXPENSES		\$ 142,370.00	\$ 103,046.00
Total Appropriation		\$ 305,752.72	\$ 277,327.76

Dean of Combined Divisions Description		FY2022	FY2023
		Budgeted 2021-22	Proposed 2022-23
Administrative		77,942.34	77,942.00
	Tricia Baar 77,942.00	0.00	0.00
Fringe Benefits		28,059.24	28,059.12
	TOTAL PERSONNEL	\$ 106,001.58	\$ 106,001.12
Supplies		250.00	250.00
Postage		200.00	200.00
Conference		2,500.00	0.00
	TOTAL OPERATIONAL EXPENSES	\$ 2,950.00	\$ 450.00
	Total Appropriation	\$ 108,951.58	\$ 106,451.12

Student Services		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Administrative		91,920.71	91,921.00
Dr. Armstrong	91,921.00	0.00	0.00
Classified		12,178.80	0.00
Extra Help		13,500.00	25,771.57
Fringe Benefits		37,475.82	35,668.72
TOTAL PERSONNEL		\$ 155,075.33	\$ 153,361.29
Disability Services		1,835.00	1,835.00
TRIO Supplies		1,500.00	1,500.00
Memberships		0.00	1,775.00
Equity, Minority Mentoring		2,000.00	4,000.00
Staff Development		0.00	2,000.00
TOTAL OPERATIONAL EXPENSES		\$ 5,335.00	\$ 11,110.00
Total Appropriation		\$ 160,410.33	\$ 164,471.29

Enrollment & Registrar		FY2022	FY2023
		Budgeted 2021-22	Proposed 2022-23
Description			
Overload		16,000.00	16,000.00
Administrative		55,688.08	55,688.00
	Keesha Johnson	55,688.00	0.00
Classified		128,977.62	131,478.00
	Danielle Brown	31,327.00	0.00
	Kim Speed	31,000.00	0.00
	Amy Carter	37,824.00	0.00
	Kandia Brown	31,327.00	0.00
Career Recognition		2,400.00	2,400.00
Fringe Benefits		66,479.65	68,979.76
	TOTAL PERSONNEL	\$ 269,545.35	\$ 274,545.76
Orientation		500.00	500.00
Supplies		300.00	850.00
Graduation		17,335.00	19,000.00
Training		600.00	200.00
Recruitment		7,135.00	10,000.00
Memberships		3,600.00	6,700.00
Testing		10,000.00	20,200.00
	TOTAL OPERATIONAL EXPENSES	\$ 39,470.00	\$ 57,450.00
Total Appropriation		\$ 309,015.35	\$ 331,995.76

Financial Aid		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Administrative		47,759.04	47,759.00
Angela Sexton	47,759.00	0.00	0.00
Classified		68,827.72	68,828.00
Katie Houpt	31,000.00	0.00	0.00
Christina Jones	37,828.00	0.00	0.00
Career Recognition		800.00	800.00
Fringe Benefits		39,639.50	41,971.32
TOTAL PERSONNEL		\$ 157,026.26	\$ 159,358.32
Supplies		500.00	800.00
Travel		500.00	500.00
Conference		1,500.00	1,500.00
Memberships		1,500.00	1,500.00
Other		6,000.00	6,000.00
TOTAL OPERATIONAL EXPENSES		\$ 10,000.00	\$ 10,300.00
Total Appropriation		\$ 167,026.26	\$ 169,658.32

Board	Description	FY2022	FY2023
		Budgeted 2021-22	Proposed 2022-23
	Administrative	9,945.00	9,945.00
	M. Overturf (25%)	9,945.00	0.00
	Fringe Benefits	3,580.20	3,580.20
	TOTAL PERSONNEL	\$ 13,525.20	\$ 13,525.20
	Supplies	232.00	245.00
	Travel	8,300.00	12,700.00
	Conferences	4,325.00	5,600.00
	Memberships	3,600.00	3,700.00
	Other	1,190.00	1,075.00
	TOTAL OPERATIONAL EXPENSES	\$ 17,647.00	\$ 23,320.00
	Total Appropriation	\$ 31,172.20	\$ 36,845.20

Chancellor's Budget		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Administrative		209,835.29	209,835.00
Dr. Steve Rook	180,000.00	608.00	0.00
M. Overturf (75%)	29,835.00	0.00	0.00
Career Recognition		2,500.00	2,500.00
Fringe Benefits		75,540.70	75,540.60
TOTAL PERSONNEL		\$ 288,483.99	\$ 287,875.60
Supplies		1,550.00	1,550.00
Travel		5,600.00	6,200.00
Conference		1,905.00	1,955.00
Vehicle Expense		2,000.00	2,000.00
Memberships		300.00	300.00
Promotional Items		500.00	500.00
Other		500.00	500.00
TOTAL OPERATIONAL EXPENSES		\$ 12,355.00	\$ 13,005.00
		0.00	0.00
Total Appropriation		\$ 300,838.99	\$ 300,880.60

Planning & Assessment Description		FY2022	FY2023
		Budgeted 2021-22	Proposed 2022-23
Administrative		89,828.34	89,828.00
Carla Crutchfield	89,828.00	0.00	0.00
TOTAL PERSONNEL		\$ 219,037.34	\$ 169,716.48
Supplies		300.00	300.00
Travel		150.00	150.00
Memberships		775.00	775.00
Total Appropriation		\$ 242,592.34	\$ 189,641.48

College Advancement		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Administrative		62,508.13	68,608.00
Amber Childers	68,608.00	0.00	0.00
Classified		36,720.00	36,720.00
	36,720.00	0.00	0.00
Career Recognition		1,500.00	1,500.00
Fringe Benefits		35,722.13	37,918.08
TOTAL PERSONNEL		\$ 136,450.25	\$ 144,746.08
Supplies		2,600.00	2,600.00
Travel		300.00	300.00
Conference		2,500.00	500.00
Memberships		2,000.00	2,000.00
Community Relations		12,000.00	12,000.00
High School Relations		15,700.00	16,000.00
Printing		6,500.00	8,000.00
Retail Advertising		12,000.00	12,000.00
Billboards		9,600.00	9,600.00
Radio Advertising		5,500.00	5,500.00
Directories/Publications		14,625.00	14,625.00
Promotional Items		15,000.00	9,000.00
Online Advertising		7,000.00	7,000.00
TOTAL OPERATIONAL EXPENSES		\$ 105,325.00	\$ 99,125.00
Total Appropriation		\$ 241,775.25	\$ 243,871.08

VC, F&A Description		FY2022	FY2023
		Budgeted 2021-22	Proposed 2022-23
Administrative		93,840.00	93,840.00
	James White	93,840.00	0.00
Fringe Benefits		27,213.60	28,152.00
	TOTAL PERSONNEL	\$ 121,053.60	\$ 121,992.00
Supplies		100.00	100.00
Travel		300.00	300.00
Conference		500.00	500.00
	TOTAL OPERATIONAL EXPENSES	\$ 900.00	\$ 900.00
Total Appropriation		\$ 121,953.60	\$ 122,892.00

General Operations Description	FY2022	FY2023
	Budgeted 2021-22	Proposed 2022-23
Fringe Benefits	5,000.00	5,000.00
Employee Waivers	25,000.00	25,000.00
State WC Insurance Fees	2,000.00	2,000.00
TOTAL PERSONNEL	\$ 32,000.00	\$ 32,000.00
SGA Fees		
Supplies	15,000.00	15,000.00
Postage	10,000.00	10,000.00
DF&A Fee	1,000.00	1,000.00
ASU System Fees	21,000.00	21,000.00
Copier Rental	37,128.00	37,128.00
Lease/Rent	12,060.00	12,000.00
ACC	22,000.00	22,000.00
Club Dues	2,500.00	2,500.00
Staff Development	12,500.00	12,500.00
Software License	105,000.00	150,355.00
Insurance	50,000.00	50,000.00
Other	10,000.00	5,000.00
Bank Charges	12,000.00	12,000.00
Retirement Insurance Expense	15,000.00	15,000.00
TOTAL OPERATIONAL EXPENSES	\$ 325,188.00	\$ 365,483.00
Total Appropriation	\$ 357,188.00	\$ 397,483.00

Security Description		FY2022	FY2023
		Budgeted 2021-22	Proposed 2022-23
Full Time Instructional		0.00	0.00
Overload		0.00	0.00
Adjunct Instructional		0.00	0.00
Administrative		24,357.09	24,357.00
William Ross (50%)	24,357.00		0.00
Classified		24,357.60	24,358.00
Michelle Priest	24,358.00	0.00	0.00
Career Recognition		800.00	800.00
Extra Help		7,920.00	7,920.00
Fringe Benefits		18,329.29	18,329.40
TOTAL PERSONNEL		\$ 75,763.98	\$ 75,764.40
Supplies		1,500.00	1,500.00
PSC		0.00	0.00
Travel		0.00	500.00
Capitol Outlay		0.00	0.00
Software License		6,500.00	6,500.00
Access Control		0.00	0.00
Security Cameras		0.00	0.00
Prepays & Prior Year Expenses		0.00	0.00
TOTAL OPERATIONAL EXPENSES		\$ 8,000.00	\$ 8,500.00
Total Appropriation		\$ 83,763.98	\$ 84,264.40

Business Office		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Administrative		69,668.31	75,000.00
William Matthews	75,000.00	0.00	0.00
Classified		106,640.40	90,626.00
Teresa Mann	26,853.00		0.00
Tanya Pilcher	25,773.00	0.00	0.00
Vacant	38,000.00	0.00	0.00
		0.00	0.00
Career Recognition		4,100.00	1,600.00
Fringe Benefits		63,471.13	59,625.36
TOTAL PERSONNEL		\$ 243,879.84	\$ 226,851.36
Supplies		3,000.00	3,042.36
Travel		500.00	500.00
Membership		2,000.00	2,000.00
Other		0.00	1,000.00
TOTAL OPERATIONAL EXPENSES		\$ 5,500.00	\$ 6,542.36
Total Appropriation		\$ 249,379.84	\$ 233,393.72

Purchasing Department		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Administrative		24,357.09	24,357.00
William Ross (50%)	24,357.00	0.00	0.00
Classified		30,429.68	35,000.00
Fiscal Spc-Kelly Kinnu	35,000.00	0.00	0.00
Fringe Benefits		19,723.24	21,368.52
TOTAL PERSONNEL		\$ 74,510.00	\$ 80,725.52
Supplies		250.00	250.00
Travel		500.00	500.00
TOTAL OPERATIONAL EXPENSES		\$ 750.00	\$ 750.00
Total Appropriation		\$ 75,260.00	\$ 81,475.52

Human Resources		FY2022	FY2023
		Budgeted 2021-22	Proposed 2022-23
Description			
Administrative		60,000.00	60,000.00
HR-Janet Hunt	60,000.00	0.00	0.00
Classified		40,000.00	45,000.00
P/R Svs Spc-Paula Westbrook	45,000.00	0.00	0.00
Career Recognition		800.00	800.00
Fringe Benefits		36,000.00	37,800.00
TOTAL PERSONNEL		\$ 136,800.00	\$ 143,600.00
Supplies		1,250.00	2,500.00
Travel		500.00	200.00
Conference		0.00	1,200.00
Membership		300.00	300.00
Software Resources		9,844.00	11,884.00
Classified Advertising		5,000.00	6,500.00
Background Check		1,500.00	1,000.00
TOTAL OPERATIONAL EXPENSES		\$ 18,394.00	\$ 23,584.00
Total Appropriation		\$ 155,194.00	\$ 167,184.00

Vehicle Description	FY2022	FY2023
	Budgeted 2021-22	Proposed 2022-23
TOTAL PERSONNEL	\$ -	\$ -
Supplies	3,000.00	3,500.00
Vehicle Repairs & Improvements	1,000.00	1,500.00
TOTAL OPERATIONAL EXPENSES	\$ 4,000.00	\$ 5,000.00
Total Appropriation	\$ 4,000.00	\$ 5,000.00

AVC, IT		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Administrative		71,400.00	75,000.00
AVC-Jacob Bland	75,000.00	0.00	0.00
Classified		51,762.00	55,762.00
CSS-Kee Kratz	55,762.00	0.00	0.00
Career Recognition		1,200.00	1,200.00
Extra Help		8,000.00	8,000.00
Fringe Benefits		45,138.32	47,874.32
TOTAL PERSONNEL		\$ 177,500.32	\$ 187,836.32
Supplies		1,500.00	0.00
Network Supplies		1,000.00	2,500.00
Printer Supplies		1,000.00	500.00
Travel		800.00	1,600.00
Computer Equipment		6,000.00	0.00
IT Consulting		18,015.00	0.00
Software License		18,015.00	40,995.00
Banner Operating Costs		48,220.00	0.00
Internet Bandwith		4,500.00	4,500.00
Other		15,000.00	0.00
TOTAL OPERATIONAL EXPENSES		\$ 114,050.00	\$ 50,095.00
Total Appropriation		\$ 291,550.32	\$ 237,931.32

VC, AA		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Administrative		97,815.61	97,816.00
	Pat Simms 97,816	0.00	0.00
Classified		30,547.00	37,828.00
	Dana Brownfield 37,828	0.00	0.00
Career Recognition		2,200.00	1,200.00
Fringe Benefits		46,210.54	51,785.76
	TOTAL PERSONNEL	\$ 176,773.16	\$ 188,629.76
Faculty Activities		1,500.00	1,000.00
Supplies		500.00	500.00
Summer Programs		750.00	750.00
Travel		250.00	250.00
Conferences		2,500.00	0.00
Adjunct Faculty Dinner		1,000.00	1,000.00
Memberships		1,000.00	1,000.00
Program Review		1,500.00	1,500.00
Faculty Development		38,000.00	40,000.00
Promotional Items		500.00	500.00
	TOTAL OPERATIONAL EXPENSES	\$ 47,500.00	\$ 46,500.00
Total Appropriation		\$ 224,273.16	\$ 235,129.76

Utility Description	FY2022	FY2023
	Budgeted 2021-22	Proposed 2022-23
TOTAL PERSONNEL	\$ -	\$ -
Phones	17,000.00	15,000.00
Electricity	130,000.00	123,000.00
Water/Sewer	15,000.00	12,000.00
Gas	20,000.00	20,000.00
Trash	12,000.00	12,000.00
Prepays & Prior Year Expenses	0.00	0.00
TOTAL OPERATIONAL EXPENSES	\$ 194,000.00	\$ 182,000.00
Total Appropriation	\$ 194,000.00	\$ 182,000.00

Maintenance Dept Description		FY2022	FY2023
		Budgeted 2021-22	Proposed 2022-23
Administrative		0.00	54,000.00
Classified		164,000.00	110,000.00
	Danny Cottrell	54,000.00	0.00
	Justin Collie	40,000.00	0.00
	Scott Bennett	35,000.00	0.00
	Javories Wright	35,000.00	0.00
Career Recognition		800.00	800.00
Fringe Benefits		59,040.00	59,040.00
TOTAL PERSONNEL		\$ 223,840.00	\$ 223,840.00
Supplies		19,200.00	14,000.00
Professional Services		13,800.00	42,000.00
House Expense		10,000.00	5,000.00
Low Value Equipment		0.00	1,000.00
Transfer to Building Maintenance Reserve		50,000.00	50,000.00
Repairs & Improvements		71,500.00	20,000.00
TOTAL OPERATIONAL EXPENSES		\$ 164,500.00	\$ 132,000.00
Total Appropriation		\$ 388,340.00	\$ 355,840.00

Custodial Description		FY2022	FY2023
		Budgeted 2021-22	Proposed 2022-23
TOTAL PERSONNEL		\$ -	\$ -
Supplies		20,000.00	15,000.00
Professional Services Contract		235,000.00	237,372.00
Prepays & Prior Year Expenses		0.00	0.00
TOTAL OPERATIONAL EXPENSES		\$ 255,000.00	\$ 252,372.00
Total Appropriation		\$ 255,000.00	\$ 252,372.00

Grounds		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Classified		27,062.00	27,062.00
Maxwell, Seth	27,062.00	0.00	0.00
Career Recognition		800.00	1,000.00
Fringe Benefits		9,742.32	9,742.32
TOTAL PERSONNEL		\$ 37,604.32	\$ 37,804.32
Supplies		12,000.00	12,000.00
TOTAL OPERATIONAL EXPENSES		\$ 12,000.00	\$ 12,000.00
Total Appropriation		\$ 49,604.32	\$ 49,804.32

Revolving Loan IT Description		FY2022	FY2023	
		Budgeted 2021-22	Proposed 2022-23	Revised 2022-23
TOTAL PERSONNEL		0.00	0.00	0.00
Interest Expense		7,445.78	0.00	0.00
Principle Expense		72,197.86	0.00	0.00
TOTAL OPERATIONAL EXPENSES		\$ 79,643.64	\$ -	\$ -
Total Appropriation		\$ 79,643.64	\$ -	\$ -

Revolving Loan Cosmetology Description	FY2022	FY2023
	Budgeted 2021-22	Proposed 2022-23
TOTAL PERSONNEL	\$ -	\$ -
Interest Expense	709.74	568.84
Principle Expense	38,081.47	38,222.37
TOTAL OPERATIONAL EXPENSES	\$ 38,791.21	\$ 38,791.21
Total Appropriation	\$ 38,791.21	\$ 38,791.21

Revolving Loan WTC Description		FY2022	FY2023
		Budgeted 2021-22	Proposed 2022-23
TOTAL PERSONNEL		\$ -	\$ -
Accrued Interest		0.00	0.00
Interest Expense		1,290.73	1,130.74
Principle Expense		66,663.10	66,822.83
TAL OPERATIONAL EXPENSES		\$ 67,953.83	\$ 67,953.57
Total Appropriation		\$ 67,953.83	\$ 67,953.57

Unrestricted Scholarship		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
		0.00	0.00
Unrestricted Scholarship		45,000.00	60,000.00
TOTAL OPERATIONAL EXPENSES		\$ 45,000.00	\$ 60,000.00
Total Appropriation		\$ 45,000.00	\$ 60,000.00

Sheridan Center		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Adjunct Instructional		25,000.00	0.00
Fringe Benefits		2,500.00	0.00
TOTAL PERSONNEL		\$ 27,500.00	\$ -
Supplies		500.00	500.00
Professional Services Contract		9,000.00	0.00
Lab Supplies (add activity code)		5,000.00	7,500.00
Repairs & Improvements		250.00	0.00
Copier Lease		1,500.00	0.00
Rent/Lease		30,150.00	30,000.00
Telephone/Internet		12,000.00	0.00
Utilities		5,805.00	0.00
Student Expense		17,000.00	20,000.00
TOTAL OPERATIONAL EXPENSES		\$ 81,205.00	\$ 58,000.00
Total Appropriation		\$ 108,705.00	\$ 58,000.00

**Restricted Funds
Revenues
Fiscal Year Ending June 30, 2023**

Revenues	FY 2023 Budget	FY 2022 Budget	Change
TRiO	\$ 298,564	\$ 316,487	(17,923)
TANF	280,117	332,626	(52,509)
Adult Education	912,825	995,538	(82,713)
Carl Perkins	80,500	75,000	5,500
Arkansas Career Coaches	188,545	170,964	17,581
Title III	-	88,173	(88,173)
Regional Workforce	75,000	98,500	(23,500)
Career Center (Malvern Campus)	587,810	665,280	(77,470)
Saline Co. Career & Tech. Ed. Center	2,054,522	1,565,485	489,037
Truck Driving Consortium	371,611	395,608	(23,997)
SGA Fees	49,500	49,500	-
Total Revenues	\$ 4,898,992	\$ 4,753,161	\$ 145,831

Salaries & Benefits	65.98%
Supplies & Operations	34.02%

TRiO Description		FY2022	FY2023
		Budgeted 2021-22	Proposed 2022-23
Administrative		54,536.34	54,536.00
Vergina Smith	54,536	0.00	0.00
Classified		116,152.50	116,152.00
Richard Wright	45,355	0.00	0.00
Georgia Sherman	32,299	0.00	0.00
Brittney Malone	38,498	0.00	0.00
Extra Help		29,565.00	20,471.00
Fringe Benefits		61,447.98	63,494.78
TOTAL PERSONNEL		\$ 261,701.82	\$ 254,653.78
Supplies		17,254.00	7,290.00
Travel		6,373.00	4,170.00
Indirect Cost		22,378.00	22,275.00
Other		4,850.00	4,850.00
Grant Award		3,930.00	5,325.00
TOTAL OPERATIONAL EXPENSES		\$ 54,785.00	\$ 43,910.00
Total Appropriation		\$ 316,486.82	\$ 298,563.78

TANF Career Pathways		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Overload		0.00	800.00
Administrative		55,141.20	50,000.00
	Terral Harper	50,000.00	
Classified		39,535.20	0.00
Extra Help		0.00	14,000.00
Fringe Benefits		34,083.50	19,480.00
	TOTAL PERSONNEL	\$ 128,759.90	\$ 84,280.00
Supplies		3,000.00	3,000.00
Travel		2,000.00	2,500.00
Gas Tickets		45,000.00	45,000.00
Child Care		50,000.00	60,000.00
Other		5,000.00	10,000.00
Student Expense Tuition/Books/supplies		98,866.00	75,336.69
	TOTAL OPERATIONAL EXPENSES	\$ 203,866.00	\$ 195,836.69
Total Appropriation		\$ 332,625.90	\$ 280,116.69

ABE Hot Spring Cty		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Full Time Instructional		56,100.00	15,000.00
Scott Sikora	15,000.00	0.00	0.00
Administrative		11,744.28	10,446.23
Casson Brock (12% left)	10,446.23	0.00	0.00
Extra Help		22,250.00	22,250.00
Mary Brown-Calloway	15,000.00		0.00
Peggy Turchi	7,250.00		0.00
Fringe Benefits		26,648.94	11,385.64
TOTAL PERSONNEL		\$ 116,743.22	\$ 59,081.87
TOTAL OPERATIONAL EXPENSES		\$ -	\$ -
Total Appropriation		\$ 116,743.22	\$ 59,081.87

ABE Clark Cty		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Classified		23,880.24	23,880.00
Yvonne Wilson	23,880.00	0.00	0.00
Extra Help		13,515.00	13,515.00
	13,515.00		
Fringe Benefits		9,948.39	9,948.30
TOTAL PERSONNEL		\$ 47,343.63	\$ 47,343.30
Rent/Lease		9,600.00	9,600.00
TOTAL OPERATIONAL EXPENSES		\$ 9,600.00	\$ 9,600.00
Total Appropriation		\$ 56,943.63	\$ 56,943.30

ABE Grant Cty		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Classified		23,337.60	25,773.00
	Libby Bennett 25,773.00	0.00	0.00
Fringe Benefits		8,401.54	9,278.28
	TOTAL PERSONNEL	\$ 31,739.14	\$ 35,051.28
Professional Services		2,180.00	2,180.00
Rent/Lease		22,950.00	22,950.00
	TOTAL OPERATIONAL EXPENSES	\$ 25,130.00	\$ 25,130.00
Total Appropriation		\$ 56,869.14	\$ 60,181.28

Direct & Equitable (D&E)		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Full Time Instructional		106,587.05	100,443.00
Rhonda Crumby	50,532	0.00	0.00
Mary Matthews	49,911	0.00	0.00
Classified		26,818.00	26,818.00
Donna Bean	26,818	0.00	0.00
Fringe Benefits		48,025.82	45,813.96
TOTAL PERSONNEL		\$ 181,430.87	\$ 173,074.96
Professional Svcs (Cleaning)		19,000.00	19,000.00
Rent		1,550.00	1,550.00
Utilities		7,000.00	7,000.00
TOTAL OPERATIONAL EXPENSES		\$ 27,550.00	\$ 27,550.00
Total Appropriation		\$ 208,980.87	\$ 200,624.96

Correctional/Institution (C&I)		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Full Time Instructional		44,980.98	44,981.00
Greg Lemons	44,981.00	0.00	0.00
Fringe Benefits		16,193.15	16,193.16
TOTAL PERSONNEL		\$ 61,174.13	\$ 61,174.16
Supplies		4,152.70	4,152.70
TOTAL OPERATIONAL EXPENSES		\$ 4,152.70	\$ 4,152.70
Total Appropriation		\$ 65,326.83	\$ 65,326.86

GAE Description		FY2022	FY2023
		Budgeted 2021-22	Proposed 2022-23
Full Time Instructional		147,000.00	144,399.14
Jan Robertson	75,262.00	0.00	0.00
Valerie Free	55,044.00	0.00	0.00
Casson Brock (22.8%)	14,093.14		0.00
Administrative		35,000.00	37,272.64
Casson Brock (60.3%)	37,272.64	0.00	0.00
Classified		56,000.00	41,616.00
Vacant			0.00
Cris McKinney	41,616.00		0.00
Extra Help		50,500.00	50,500.00
Vacant	4,500.00		0.00
Vacant	10,000.00		0.00
Vacant	18,000.00		0.00
Vacant	18,000.00		0.00
Fringe Benefits		90,730.00	85,433.60
TOTAL PERSONNEL		\$ 379,230.00	\$ 359,221.37
Supplies		13,556.97	13,556.97
Professional Svc		4,008.83	4,008.83
Postage		327.50	327.50
Graduation		2,117.66	2,117.66
Travel		500.00	500.00
Copier Lease		9,300.00	9,300.00
Rent/Lease		32,490.84	32,490.84
Telephone		15,000.00	15,000.00
Utilities		8,400.00	8,400.00
Advertising		3,000.00	3,000.00
TOTAL OPERATIONAL EXPENSES		\$ 88,701.80	\$ 88,701.80
Total Appropriation		\$ 467,931.80	\$ 447,923.17

E & T (SNAP) Grant		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Classified		16,646.40	16,646.40
Cristianna McKinny (40%)	16,646.40		0.00
Fringe Benefits		5,992.70	5,992.70
TOTAL PERSONNEL		\$ 22,639.10	\$ 22,639.10
Supplies		78.96	78.96
Travel		25.00	25.00
TOTAL OPERATIONAL EXPENSES		\$ 103.96	\$ 103.96
Total Appropriation		\$ 22,743.06	\$ 22,743.06

Carl Perkins Grant Description	FY2022	FY2023
	Budgeted 2021-22	Proposed 2022-23
TOTAL PERSONNEL	\$ -	\$ -
Supplies	5,000.00	0.00
Travel	0.00	500.00
Capitol Outlay	45,000.00	65,000.00
Low Value Equipment	20,000.00	0.00
Retail Advertising	0.00	10,000.00
Indirect Cost	5,000.00	5,000.00
TOTAL OPERATIONAL EXPENSES	\$ 75,000.00	\$ 80,500.00
Total Appropriation	\$ 75,000.00	\$ 80,500.00

Arkansas Career Coaches		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Classified		122,400.00	131,430.00
Abbey Lusinger	40,000.00	0.00	0.00
Ken Lamartiniere	40,800.00	0.00	0.00
Crystal Lewis	40,800.00	0.00	0.00
Fringe Benefits		44,064.00	47,314.80
TOTAL PERSONNEL		\$ 166,464.00	\$ 178,744.80
Supplies		2,500.00	5,000.00
Travel		2,000.00	4,800.00
TOTAL OPERATIONAL EXPENSES		\$ 4,500.00	\$ 9,800.00
Total Appropriation		\$ 170,964.00	\$ 188,544.80

Title 3 Grant Description		FY2022	FY2023
		Budget 2021-22	Proposed 2022-23
Overload		2,175.00	0.00
Adjunct Instructional		350.00	0.00
Administrative		24,010.00	0.00
Chris Robbins 60% for 3 months	9,536.05	0.00	0.00
Aurora Adney 60% for 3 months	8,353.95	0.00	0.00
Courtney Smith 60% for 3 months	6,120.00		0.00
Classified		4,363.86	0.00
Dana Brownfield 50% for 3 months	4,363.86	0.00	0.00
Extra Help		175.00	0.00
Fringe Benefits		10,484.59	0.00
	TOTAL PERSONNEL	\$ 41,558.45	\$ -
Supplies		3,020.00	0.00
Travel		820.00	0.00
Capital Outlay		28,750.00	0.00
Contractual		9,025.00	0.00
Software & Resource	6,084.00	0.00	0.00
Other		5,000.00	0.00
TOTAL OPERATIONAL EXPENSES		\$ 46,615.00	\$ -
Total Appropriation		\$ 88,173.45	\$ -

Regional Workforce Implementation		FY2022	FY2023
Description		Budgeted	Proposed
		2021-22	2022-23
Overload		0.00	10,000.00
Fringe Benefits		0.00	1,000.00
TOTAL PERSONNEL		\$ -	\$ 11,000.00
Supplies		38,650.00	20,000.00
Personal Services		31,600.00	25,000.00
Travel		11,250.00	5,000.00
Conferences		8,000.00	5,000.00
Tuition/curr		9,000.00	9,000.00
TOTAL OPERATIONAL EXPENSES		\$ 98,500.00	\$ 64,000.00
Total Appropriation		\$ 98,500.00	\$ 75,000.00

Career Center - Malvern		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Administrative		60,000.00	64,000.00
John Bratton	62,000.00	0.00	0.00
Classified		35,700.00	35,700.00
Vacant	35,700.00	0.00	0.00
Extra Help		500.00	500.00
Fringe Benefits		34,452.00	35,942.00
TOTAL PERSONNEL		\$ 130,652.00	\$ 136,142.00
Supplies		5,000.00	5,000.00
Professional Services		1,060.00	1,060.00
Travel		250.00	250.00
Conferences		1,200.00	1,200.00
License		2,370.00	2,390.00
Background Check		300.00	300.00
Special Funds		5,000.00	6,000.00
TOTAL OPERATIONAL EXPENSES		\$ 15,180.00	\$ 16,200.00
Total Appropriation		\$ 145,832.00	\$ 152,342.00

CC Ind Tech Description	FY2022	FY2023
	Budgeted 2021-22	Proposed 2022-23
Full Time Instructional	49,339.14	0.00
Daryl Campbell (67%)	0.00	0.00
Fringe Benefits	17,762.09	0.00
TOTAL PERSONNEL	\$ 67,101.23	\$ -
Supplies	5,000.00	0.00
Professional Svcs	1,060.00	0.00
Faculty Development	1,500.00	0.00
Student Certifications	600.00	0.00
TOTAL OPERATIONAL EXPENSES	\$ 8,160.00	\$ -
Total Appropriation	\$ 75,261.23	\$ -

CC Health Sciences		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Full Time Instructional		86,161.16	86,162.00
	Brandi Adams	43,081.00	0.00
	Toni Dyer	43,081.00	0.00
Extra Help		8,000.00	8,000.00
Fringe Benefits		31,018.02	31,818.32
	TOTAL PERSONNEL	\$ 125,179.18	\$ 125,980.32
Supplies		4,000.00	4,000.00
Professional Svcs		2,120.00	1,000.00
Faculty Development		300.00	1,000.00
Student Certification		5,600.00	5,600.00
	TOTAL OPERATIONAL EXPENSES	\$ 12,020.00	\$ 11,600.00
Total Appropriation		\$ 137,199.18	\$ 137,580.32

CC Criminal Justice		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Full Time Instructional		41,739.46	41,739.00
	Bobby Shell 41,739.00	0.00	0.00
Fringe Benefits		15,026.21	15,026.04
	TOTAL PERSONNEL	\$ 56,765.67	\$ 56,765.04
Supplies		350.00	350.00
Professional Svcs		1,060.00	500.00
Faculty Development		150.00	500.00
Student Certification		200.00	200.00
	TOTAL OPERATIONAL EXPENSES	\$ 1,760.00	\$ 1,550.00
	Total Appropriation	\$ 58,525.67	\$ 58,315.04

CC Automotive		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Full Time Instructional		50,680.26	44,816.00
Brady Gray	44,816.00	0.00	0.00
Fringe Benefits		18,244.89	16,133.76
TOTAL PERSONNEL		\$ 68,925.15	\$ 60,949.76
Supplies		3,000.00	3,000.00
Professional Svcs		1,060.00	500.00
Faculty Development		500.00	500.00
License		2,720.00	2,720.00
Student Certification		1,140.00	1,500.00
TOTAL OPERATIONAL EXPENSES		\$ 8,420.00	\$ 8,220.00
Total Appropriation		\$ 77,345.15	\$ 69,169.76

CC Construction Tech		FY2022	FY2023
		Budgeted 2021-22	Proposed 2022-23
Description			
Full Time Instructional		43,974.66	43,975.00
	Kamron Barber	43,975.00	0.00
Fringe Benefits		15,830.88	15,831.00
TOTAL PERSONNEL		\$ 59,805.54	\$ 59,806.00
Supplies		8,500.00	8,500.00
Professional Svcs		1,060.00	500.00
Travel		0.00	1,000.00
Faculty Development		500.00	500.00
Student Certification		864.00	864.00
TOTAL OPERATIONAL EXPENSES		\$ 10,924.00	\$ 11,364.00
Total Appropriation		\$ 70,729.54	\$ 71,170.00

CC Welding		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Full Time Instructional		51,567.85	51,568.00
Chris Stovall	51,568.00	0.00	0.00
Extra Help		15,000.00	15,000.00
Fringe Benefits		18,564.43	20,064.48
TOTAL PERSONNEL		\$ 85,132.28	\$ 86,632.48
Supplies		10,000.00	10,000.00
Professional Svcs		1,060.00	500.00
Travel		1,000.00	1,000.00
Faculty Development		2,595.00	500.00
Student Certifications		600.00	600.00
TOTAL OPERATIONAL EXPENSES		\$ 15,255.00	\$ 12,600.00
Total Appropriation		\$ 100,387.28	\$ 99,232.48

SCCTC- Admin		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Full Time Instructional (10)		395,000.00	532,004.00
Ollison, Victoria	47,051.00		
Schneider, Thomas	45,710.00		
Taylor, Brandon	41,239.00		
Dubose, JJ	41,910.00		
McNeil, Josh	41,686.00		
Eddy, John	43,028.00		
Grappe, Cheryl	46,380.00		
New Med Profession Instructor	45,000.00		
New Cyber Sec Instructor	45,000.00		
New Welding Instructor	45,000.00		
New Construction Instructor	45,000.00		
New Automotive Instructor	45,000.00		
Adjunct Instructional		15,000.00	0.00
Administrative		145,000.00	210,000.00
Scott Kuttenkuler	95,000.00	0.00	0.00
Matt Cummings	60,000.00		
Court Nichols	55,000.00		
Classified		0.00	112,710.00
Admin Specialist	32,000.00	100,430.00	
Westbrook, John	45,710.00		
New Facility Manager*	35,000.00		
Extra Help	28,600.00	0.00	28,600.00
Fringe Benefits		232,055.00	287,414.80
TOTAL PERSONNEL		\$ 887,485.00	\$ 1,170,728.80
Supplies		35,000.00	20,000.00
Program Supplies		200,000.00	175,000.00
Telephone		25,000.00	2,005.00
Professional Services		0.00	97,034.00
Facility, Grounds		243,000.00	363,254.00
Utilities		160,000.00	210,900.00
Internet		15,000.00	15,600.00
TOTAL OPERATIONAL EXPENSES		\$ 678,000.00	\$ 883,793.00
Total Appropriation		\$ 1,565,485.00	\$ 2,054,521.80

Truck Driving Description		FY2022 Budgeted 2021-22	FY2023
			Proposed 2022-23
Full Time Instructional		110,000.00	110,000.00
	Vacant	55,000.00	0.00
	Phillips Jones	55,000.00	0.00
Adjunct Instructional		19,036.80	0.00
Administrative		60,000.00	60,000.00
	Carlos Clark	\$ 60,000.00	0.00
Fringe Benefits		66,160.20	61,200.00
TOTAL PERSONNEL		\$ 255,197.00	\$ 231,200.00
Supplies		9,000.00	9,000.00
Postage		900.00	900.00
Travel		35,991.00	17,991.00
Fuel		0.00	18,000.00
Membership		2,800.00	2,800.00
Liability Insurance		6,720.00	6,720.00
Advertising		35,100.00	35,100.00
Indirect Cost (to ASUTR)		31,200.00	31,200.00
Maintenance		17,900.00	17,900.00
Other/DOT Physical		800.00	800.00
TOTAL OPERATIONAL EXPENSES		\$ 140,411.00	\$ 140,411.00
Total Appropriation		\$ 395,608.00	\$ 371,611.00

SGA Fees		FY2022	FY2023
Description		Budgeted 2021-22	Proposed 2022-23
Overload		18,000.00	18,000.00
TOTAL PERSONNEL		\$18,000.00	\$18,000.00
SGA Fee Expense		\$31,500.00	\$31,500.00
TOTAL OPERATIONAL EXPENSES		\$ 31,500.00	\$ 31,500.00
Total Appropriation		\$49,500.00	\$49,500.00