

**ARKANSAS STATE
UNIVERSITY
THREE RIVERS**

**OPERATING BUDGET
2021-2022**

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86 87 88 89 90 91 92 93 94 95 96 97 98 99 100

Arkansas State University Three Rivers
Fiscal Year 2021-2022
Operating Budget Notes

Institutional Level

Budgeted State Revenue includes full state forecasted amount.

Budgeted State Revenue reflects Productivity Funding loss of \$63,359 to base.

Budgeted enrollment is based on FY '21 projected actual, plus 520 SSCH due to re-opening Cosmetology program in Fall 2021.

No increases in tuition and fees for FY '22. Will likely increase FY '23 tuition and mandatory fees by \$8/SSCH (6%).

Concurrent Enrollment Revenue represents the \$125 acquired per student from the Arkansas Concurrent Challenge Scholarship.

Salary adjustments related to change in position classification and market rate adjustments are included.

2% raise or faculty step is included for employees not receiving salary adjustments.

\$50,000 transfer to plant maintenance reserve fund

Limited travel and conference expenses have been budgeted for FY '22.

Department Level

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

Truck Driving Consortium will begin in FY '22 (Restricted). There was no Truck Driving Program in FY '21.

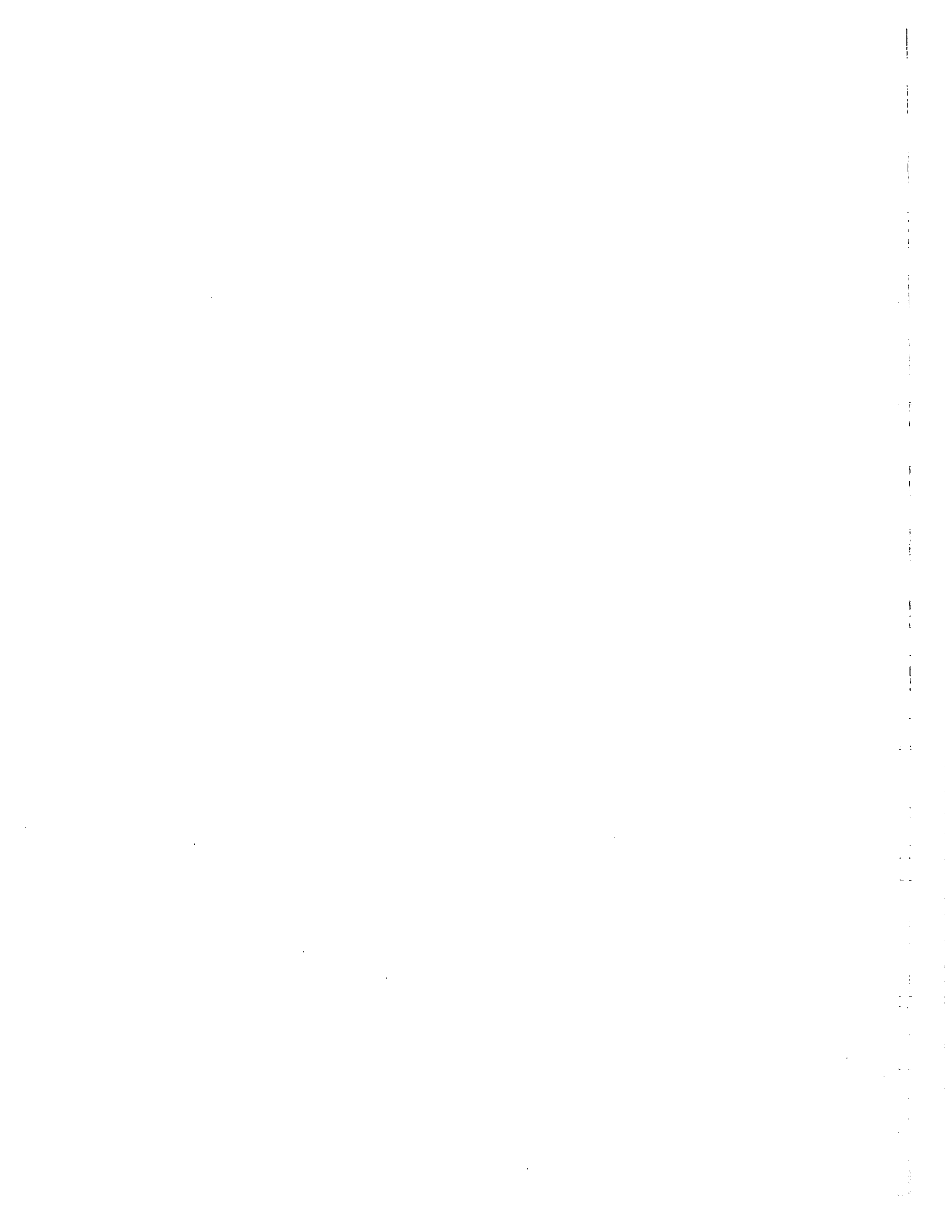
Saline County Career and Technical Campus to begin in FY '22 (Restricted).

Higher Education Emergency Relief Fund (HEERF) II & III

Other Revenue includes \$110,000 from HEERF II and \$110,000 from HEERF III to indirect cost

Budgeted HEERF expenses include only on-going operating expenses.

One-time HEERF expenditures not included in unrestricted budget.



**Arkansas State University Three Rivers
Unrestricted Operating Budget Summary
Fiscal Year Ending June 30, 2022**

	FY 2022 Budget	FY 2021 Budget	Change
Revenues			
State Appropriations	\$ 4,563,904	4,542,168	21,736
Student Tuition & Fees	2,769,412	2,768,600	812
Workforce Development	255,000	175,000	80,000
Other Sources	373,200	176,000	197,200
HEERF Funding	362,360	129,950	232,410
Auxiliary Services	162,837	190,000	(27,163)
Total Revenues	\$ 8,486,713	\$ 7,981,718	504,995
Expenditures			
Academics	\$ 3,110,989	\$ 2,859,764	251,225
Academic Support	879,161	708,472	170,689
Student Services	636,452	632,591	3,861
Institutional Support	2,378,942	2,232,905	146,037
Operation & Maintenance of Plant	898,744	845,966	52,778
Debt Service	186,389	186,389	-
Scholarships & Waivers	45,000	45,000	-
Sheridan Center	108,705	184,248	(75,543)
Auxiliary Services	164,466	185,149	(20,683)
Total Expenditures	\$ 8,408,848	\$ 7,880,484	528,364
Surplus/(Deficit)	\$ 77,865	\$ 101,234	

Salaries & Benefits	71.17%
Supplies & Operations	28.83%

	FY 2022 Budget	FY 2021 Budget	Change
Revenues			
Auxiliary Enterprises	162,837	190,000	(27,163)
	\$ 162,837	\$ 190,000	-
Auxiliary Enterprises			
Bookstore/Café			
Salaries	70,078	68,412	1,666
Benefits	22,888	27,737	(4,849)
Supplies & Operations	71,500	89,000	(17,500)
Total Bookstore/Café	164,466	185,149	(20,683)
Total Auxiliary Enterprises	\$ 164,466	\$ 185,149	(20,683)

**Restricted Funds
Revenues
Fiscal Year Ending June 30, 2022**

<u>Revenues</u>	FY 2022 Budget	FY 2021 Budget	Change
TRiO	\$ 316,487	\$ 261,369	55,118
TANF - Career Pathways	332,626	335,737	(3,111)
Adult Education	995,538	1,067,580	(72,042)
Carl Perkins	75,000	80,500	(5,500)
Arkansas Career Coaches	170,964	167,902	3,062
Title III	88,173	385,702	(297,529)
Regional Workforce	98,500	239,313	(140,813)
Career Center (Malvern Campus)	665,280	691,566	(26,286)
Saline Co. Career Tech. Campus	1,565,485	-	1,565,485
Truck Driving Consortium	395,608	-	395,608
SGA Fees	49,500	49,500	-
Total Revenues	\$ 4,753,161	\$ 3,279,169	1,473,992

Salaries & Benefits	67.18%
Supplies & Operations	32.82%

Restricted Funds
Expenditures

	FY 2022 Budget	FY 2021 Budget	Change
TRIO			
Salaries	200,254	159,621	40,633
Benefits	61,448	59,180	2,268
Supplies & Operations	48,412	32,867	15,545
Travel	6,373	9,701	(3,328)
Total TRIO	316,487	261,369	55,118
TANF - Career Pathways			
Salaries	94,676	97,750	(3,074)
Benefits	34,084	34,121	(37)
Supplies & Operations	201,866	201,866	-
Travel	2,000	2,000	-
Total TANF - Career Pathways	332,626	335,737	(3,111)
Adult Education			
ABE			
Salaries	150,827	174,790	-
Benefits	44,999	54,770	(9,771)
Supplies & Operations	34,730	32,100	2,630
Travel	-	-	-
Total ABE	230,556	261,660	(7,141)
D & E			
Salaries	133,405	132,957	448
Benefits	48,026	48,021	5
Supplies & Operations	27,550	27,674	(124)
Travel	-	-	-
Total D & E	208,981	208,652	329
C & I			
Salaries	44,981	45,599	(618)
Benefits	16,193	22,392	(6,199)
Supplies & Operations	4,153	6,877	(2,724)
Travel	-	-	-
Total C & I	65,327	74,868	(9,541)
GAE			
Salaries	288,500	293,086	(4,586)
Benefits	90,730	63,128	27,602
Supplies & Operations	88,202	80,981	7,221
Travel	500	930	(430)
Total GAE	467,932	438,125	29,807

	FY 2022 Budget	FY 2021 Budget	Change
Adult Education - Continued			
E & T Grant			
Salaries	16,646	63,691	(47,045)
Benefits	5,993	14,956	(8,963)
Supplies & Operations	79	1,601	(1,522)
Travel	25	4,027	(4,002)
Total E & T Grant	22,743	84,275	(61,532)
Total Adult Education	995,538	1,067,580	(72,042)
Carl Perkins			
Salaries	-	-	-
Benefits	-	-	-
Supplies & Operations	75,000	80,500	(5,500)
Travel	-	-	-
Total Carl Perkins	75,000	80,500	(5,500)
Arkansas Career Coaches			
Salaries	122,400	121,616	784
Benefits	44,064	40,886	3,178
Supplies & Operations	2,500	1,900	600
Travel	2,000	3,500	(1,500)
Total Arkansas Career Coaches	170,964	167,902	3,062
Title III			
Salaries	31,074	100,610	(69,536)
Benefits	10,485	25,442	(14,957)
Supplies & Operations	45,795	254,750	(208,955)
Travel	820	4,900	(4,080)
Total Title III	88,173	385,702	(297,529)
Regional Workforce			
Salaries	-	46,000	(46,000)
Benefits	-	10,580	(10,580)
Supplies & Operations	87,250	159,233	(71,983)
Travel	11,250	23,500	(12,250)
Total Regional Workforce	98,500	239,313	(140,813)

	FY 2022 Budget	FY 2021 Budget	Change
Career Center (Malvern)			
Career Center Administration			
Salaries	96,200	92,779	3,421
Benefits	34,452	33,632	820
Supplies & Operations	14,930	19,227	(4,297)
Travel	250	3,000	(2,750)
Total Career Center Administration	145,832	148,638	(2,806)
Industrial Technologies			
Salaries	49,339	32,423	16,916
Benefits	17,762	12,217	5,545
Supplies & Operations	8,160	3,010	5,150
Travel	-	250	(250)
Total Industrial Technologies	75,261	47,900	27,361
Health Sciences			
Salaries	94,161	92,267	1,894
Benefits	31,018	28,447	2,571
Supplies & Operations	12,020	13,544	(1,524)
Travel	-	1,000	(1,000)
Total Health Sciences	137,199	135,258	1,941
Criminal Justice			
Salaries	41,739	40,792	947
Benefits	15,026	17,083	(2,057)
Supplies & Operations	1,760	1,422	338
Travel	-	-	-
Total Criminal Justice	58,526	59,297	(771)
Automotive			
Salaries	50,680	49,733	947
Benefits	18,245	17,066	1,179
Supplies & Operations	8,420	9,132	(712)
Travel	-	200	(200)
Total Automotive	77,345	76,131	1,214
Construction			
Salaries	43,975	43,028	947
Benefits	15,831	22,154	(6,323)
Supplies & Operations	10,924	14,162	(3,238)
Travel	-	1,000	(1,000)
Total Construction	70,730	80,344	(9,614)

	FY 2022 Budget	FY 2021 Budget	Change
Career Center - Continued			
Welding			
Salaries	66,568	95,479	(28,911)
Benefits	18,564	24,500	(5,936)
Supplies & Operations	14,255	23,269	(9,014)
Travel	1,000	750	
Total Welding	100,387	143,998	(43,861)
Total Career Center (Malvern)	\$ 665,280	\$ 691,566	\$ (26,286)
Saline Co. Career Tech. Campus			
Salaries	655,430		655,430
Benefits	232,055		232,055
Supplies & Operations	678,000		678,000
Travel	-		-
Total Saline Co. Career Tech. Campus	\$ 1,565,485	-	1,565,485
Truck Driving Consortium			
Salaries	189,037		189,037
Benefits	66,160		66,160
Supplies & Operations	104,420		104,420
Travel	35,991		35,991
Total Truck Driving	\$ 395,608	-	359,617
SGA			
Salaries	18,000	18,000	
Benefits	-	-	
Supplies & Operations	31,500	31,500	
Travel	-	-	
Total SGA	\$ 49,500	\$ 49,500	\$ -
Total Budgeted Expenditures	\$ 4,753,161	\$ 3,279,169	\$ 1,473,992

Title	Employee Name	Budgeted Salaries 2020-2021	Adjustment \$ Amount	Budgeted Salaries 2021-2022
TWELVE MONTH EDUCATIONAL AND GENERAL				
Chancellor, ASUTR	Rook, Steve	\$ 166,447	\$ 14,000	\$ 180,447
Vice Chancellor for Academic Affairs	Simms, Pat	\$ 95,898	\$ 1,918	\$ 97,816
Vice Chancellor for Finance & Administration	White, James	\$ 92,000	\$ 1,840	\$ 93,840
Vice Chancellor for Student, Equity, & Community	Armstrong, Kim	\$ 90,118	\$ 1,802	\$ 91,921
Vice Chancellor for Enrollment & Registrar	Crutchfield, Carla	\$ 88,067	\$ 1,761	\$ 89,828
AVC for Information Technology Services	Bland, Jacob	\$ 70,000	\$ 1,400	\$ 71,400
AVC for College Advancement	Childers, Amber	\$ 61,282	\$ 1,226	\$ 62,508
Director of Human Resources	Hunt, Janet	\$ 53,000	\$ 7,000	\$ 60,000
Director of Admissions	Johnson, Keesha	\$ 54,596	\$ 1,092	\$ 55,688
Director of Financial Aid	Sexton, Angela	\$ 46,823	\$ 936	\$ 47,759
Director of Distance Education	Robbins, Chris	\$ 62,327	\$ 1,247	\$ 63,574
Controller	Martin, Anita	\$ 68,302	\$ 1,366	\$ 69,668
Director of Purchasing/Travel/Inventory	Ross, William	\$ 47,759	\$ 955	\$ 48,714
Director of Physical Plant	Cottrell, Danny	\$ 45,000	\$ 9,000	\$ 54,000
Executive Assistant to Chancellor	Overturf, Mitzi	\$ 39,000	\$ 780	\$ 39,780
Bookstore/Café Manager	Michael, Von	\$ 36,000	\$ 720	\$ 36,720
Senior Systems Administrator	Kratz, Kee	\$ 47,759	\$ 4,003	\$ 51,762
Database Analyst	Vacant, Database	\$ -	\$ 36,265	\$ 36,265
Skilled Tradesman	Collie, Justin	\$ 36,778	\$ 3,222	\$ 40,000
Skilled Tradesman	Bennett, Scott	\$ 33,246	\$ 1,754	\$ 35,000
Skilled Tradesman	Wright, Javories	\$ 25,521	\$ 9,479	\$ 35,000
IT Helpdesk Lead	Walker, Vickie	\$ 31,355	\$ 9,638	\$ 40,993
IT Technical Support	Nichols, Court	\$ 32,680	\$ 8,313	\$ 40,993
IT Technical Support	Trigg, Jerry	\$ 29,251	\$ 8,015	\$ 37,266
TOTAL		\$ 1,353,210	\$ 127,733	\$ 1,480,942

TWELVE MONTH EDUCATIONAL AND GENERAL

Procurement Specialist	Kinnu, Kelly	\$ 29,833	\$ 597	\$ 30,430
Fiscal Support Specialist	Pilcher, Tanya	\$ 29,206	\$ (3,433)	\$ 25,773
Accounts Receivable / Student Accounts	Schulz, Rebrenda	\$ 26,326	\$ 527	\$ 26,853
Budget Analyst	Golding, Dede	\$ 41,016	\$ 820	\$ 41,836
Asst. Director of Financial Aid	Jones, Christina	\$ 37,086	\$ 742	\$ 37,828
Grants Analyst	Brownfield, Dana	\$ 34,226	\$ 685	\$ 34,911
Testing Coordinator	Brown, Danielle	\$ 29,184	\$ 2,143	\$ 31,327
Public Relations Coordinator	Baker, Taylor	\$ 36,000	\$ 720	\$ 36,720
Registrar's Assistant	Brown, Kandia	\$ 29,206	\$ 2,121	\$ 31,327
Administrative Analyst	Sims, Mary	\$ 35,000	\$ 700	\$ 35,700
Institutional Research Analyst	Ross, Christie	\$ 29,251	\$ 4,389	\$ 33,640
Administrative Specialist - Health Sciences	Fike, Rosezanna	\$ 27,627	\$ 553	\$ 28,179
Administrative Specialist - Arts & Sciences	Spayde, Sandra	\$ 31,450	\$ 629	\$ 32,079
Admissions Advisor	Vacant, Admissions Adv	\$ 29,206	\$ 1,794	\$ 31,000
Administrative Specialist - Workforce Development	Hawthorne, Laurie	\$ 28,212	\$ 564	\$ 28,776
Administrative Specialist II	Mann, Teresa	\$ 23,412	\$ 945	\$ 24,358
Administrative Specialist - Health Sciences	Green, Amanda	\$ 23,412	\$ 946	\$ 24,358
Administrative Specialist - Reception	Priest, Michelle	\$ 23,412	\$ 946	\$ 24,358
Retail Specialist - Bookstore	Adams, Amber	\$ 23,412	\$ 946	\$ 24,358
Assistant Registrar	Carter, Amy	\$ 34,631	\$ 693	\$ 35,324
Library Specialist	Edwards, Robin	\$ 24,065	\$ 5,771	\$ 29,836
Payroll Services Specialist	Westbrook, Paula	\$ 38,000	\$ 2,000	\$ 40,000
Financial Aid Specialist	Haupt, Katie		\$ 31,000	\$ 31,000
Maintenance Technician	Maxwell, Seth	\$ 25,000	\$ 2,062	\$ 27,062
TOTAL		\$ 688,173	\$ 58,857	\$ 747,030

Title	Employee Name	Budgeted Salaries 2020-2021	Adjustment \$ Amount	Budgeted Salaries 2021-2022
TWELVE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS				
Adjunct Faculty Coordinator	Weak, Patty	\$ 61,245	\$ 947	\$ 62,192
Dean of Nursing	Sanders, Melinda	\$ 76,614	\$ 1,532	\$ 78,146
Director of Library	Girgente, Irene	\$ 59,000	\$ 1,180	\$ 60,180
Dean of Learning	Baar, Tricia	\$ 76,414	\$ 1,528	\$ 77,942
Director of Workforce Development	Robinson, Mason	\$ 55,550	\$ 6,450	\$ 62,000
Director of Adult Education	Brock, Casson	\$ 60,600	\$ 1,212	\$ 61,812
Concurrent Enrollment Coordinator	Bratton, Tara	\$ 43,922	\$ 947	\$ 44,869
Director of Career Center	Roberson, Kim	\$ 57,779	\$ 2,221	\$ 60,000
Faculty - Nursing	Lackey, Nikki	\$ 67,466	\$ 1,053	\$ 68,519
Faculty - Nursing	Harrington, Jennifer	\$ 48,132	\$ 1,053	\$ 49,185
Faculty - Nursing	Sikora, Heather	\$ 53,998	\$ 1,053	\$ 55,051
Faculty - Nursing	Goss, Andrea	\$ 49,732	\$ 1,053	\$ 50,785
Faculty - Nursing	Hixon, Rhonda	\$ 47,332	\$ 1,053	\$ 48,385
Faculty - Nursing	Remow, Lindsey	\$ 46,532	\$ 1,053	\$ 47,585
Faculty - Nursing	Withrow, Lauren	\$ 47,332	\$ 1,053	\$ 48,385
TOTAL		\$ 851,648	\$ 23,387	\$ 875,035

NINE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS

Faculty	Boyett, Cathy	\$ 52,500	\$ 899	\$ 53,399
Faculty	Bratton, John	\$ 49,733	\$ 947	\$ 50,680
Faculty	Elkin, Sean	\$ 39,900	\$ 899	\$ 40,799
Faculty	Campbell, Derrell	\$ 48,392	\$ 947	\$ 49,339
Faculty	Bolt, Matthew	\$ 39,100	\$ 899	\$ 39,999
Faculty	Shell, Bobby	\$ 40,792	\$ 947	\$ 41,739
Faculty	Hunnicut, Tony	\$ 53,500	\$ 899	\$ 54,399
Faculty	Irwin, Lisa	\$ 48,300	\$ 899	\$ 49,199
Faculty	McWilliams, Michael	\$ 36,900	\$ 899	\$ 37,799
Faculty	Adams, Brandi	\$ 42,134	\$ 947	\$ 43,081
Faculty	Pennington, Ronna	\$ 38,500	\$ 2,899	\$ 41,399
Faculty	Stovall, Chris	\$ 49,510	\$ 2,058	\$ 51,568
Faculty	Vacant, Cosmetology	\$ 5,371	\$ 54,629	\$ 60,000
Faculty	Thompson, Ronnie	\$ 53,105	\$ 899	\$ 54,004
Faculty	Turner, Clint	\$ 41,532	\$ 1,053	\$ 42,585
Faculty	Starkey, Bob	\$ 47,100	\$ 899	\$ 47,999
Faculty	Wood, Lisa	\$ 54,900	\$ 899	\$ 55,799
Faculty	Williams, Tina	\$ 46,700	\$ 899	\$ 47,599
Faculty	Dyer, Toni	\$ 42,134	\$ 947	\$ 43,081
Faculty	Barber, Kamron	\$ 43,028	\$ 947	\$ 43,975
Faculty	Weatherly, Douglas	\$ 41,500	\$ 899	\$ 42,399
Faculty	Dickerson, Drew	\$ 32,500	\$ 899	\$ 33,399
Faculty	Vacant, Criminal Justice		\$ 40,000	\$ 40,000
TOTAL		\$ 947,130	\$ 117,112	\$ 1,064,242

Saline Co. Career & Technical Campus

Assist. VC for Saline County Career & Tech Campus	Kuttenkuler, Scott	\$ 95,000	\$ -	\$ 95,000
Administrative Analyst	New Position		\$ 35,000	\$ 35,000
Administrative Specialist	New Position		\$ 23,500	\$ 23,500
Computer Support Technician (50%)	New Position		\$ 20,000	\$ 20,000
Institutional Services Assistant	New Position		\$ 21,930	\$ 21,930
Faculty (10)	New Positions		\$ 450,000	\$ 450,000
TOTAL		\$ 95,000	\$ 550,430	\$ 645,430

Title	Employee Name	Budgeted Salaries 2020-2021	Adjustment \$ Amount	Budgeted Salaries 2021-2022
TWELVE MONTH EDUCATIONAL AND GENERAL CLASSIFIED POSITIONS (PROVISIONAL)				
TRiO Transfer/Career Specialist	McGriff, Brittney	\$ 37,743	\$ 755	\$ 38,498
TRiO Academica/Disability Specialist	Wright, Ricky	\$ 44,466	\$ 889	\$ 45,355
Career Pathways Education Counselor	Harper, Terral	\$ 38,760	\$ 775	\$ 39,535
Adult Ed Education & Transfer Counselor	McKinney, Cris	\$ 40,800	\$ 816	\$ 41,616
Administrative Specialist - Adult Education	Bennett, Libby	\$ 22,880	\$ 458	\$ 23,338
Adult Ed Instructional Assistant	Bean, Donna	\$ 26,292	\$ 526	\$ 26,818
Career Coach	Vacant, Ed Counselor	\$ 41,616	\$ 832	\$ 42,448
Career Coach	Lamartiniere, Ken	\$ 40,000	\$ 800	\$ 40,800
TRiO Tutor Coordinator	Sherman, Georgia	\$ 31,666	\$ 633	\$ 32,299
Administrative Specialist - Adult Education	Wilson, Yvonne	\$ 23,412	\$ 468	\$ 23,880
Career Coach	Maxwell, Crystal	\$ 40,000	\$ 800	\$ 40,800
Administrative Specialist - Adult Education	Muasau, Sherrie	\$ 29,251	\$ 585	\$ 29,836
TWELVE MONTH ADMINISTRATIVE PROVISIONAL POSITIONS				
Director of Career Pathways	Mitchell, Johnnie	\$ 54,060	\$ 1,081	\$ 55,141
Director of TRiO	Smith, Vergina	\$ 53,467	\$ 1,069	\$ 54,536
Project/Program Manager	Vacant, Program Mgr	\$ 28,377	\$ 568	\$ 28,944
Faculty - Adult Education	Sikora, Scott	\$ 55,000	\$ 1,100	\$ 56,100
Faculty - Adult Education	Free, Valerie	\$ 53,965	\$ 1,079	\$ 55,044
Faculty - Adult Education	Oliver, Shawna	\$ 55,565	\$ 1,111	\$ 56,676
Faculty - Adult Education	Lemons, Gregory	\$ 44,099	\$ 882	\$ 44,981
Faculty - Adult Education	Robertson, Jan	\$ 73,786	\$ 1,476	\$ 75,262
Faculty - Adult Education	Matthews, Mary	\$ 48,932	\$ 979	\$ 49,911
Truck Driving Consortium Director	Vacant		\$ 60,000	\$ 60,000
Truck Driving Consortium Faculty	Vacant		\$ 55,000	\$ 55,000
Truck Driving Consortium Faculty	Vacant		\$ 55,000	\$ 55,000
Distance Education Support Specialist	Smith, Courtney	\$ 40,000	\$ 800	\$ 40,800
Distance Education Technical Specialist	Adney, Aurora	\$ 54,601	\$ 1,092	\$ 55,693
Total		\$ 978,738	\$ 189,575	\$ 1,168,312
Total Personnel		\$ 4,913,898	\$ 1,067,094	\$ 5,980,991

Budget Totals

	*** Proposed FY 21-22 ***			Actual FY 20-21		
	BUDGETED PERSONNEL FY21- 22	BUDGETED OPERATIONAL EXPENSES FY 21-22	BUDGETED TOTAL FY21-22	PERSONNEL FY21 YTD	OPERATIONAL EXPENSES FY21 YTD	TOTAL FY21 YTD
Chancellor	\$ 288,484	\$ 12,355	\$ 300,839	\$ 188,038	\$ 3,191	\$ 191,229.11
Board	\$ 13,525	\$ 17,647	\$ 31,172	\$ 10,083	\$ 249	\$ 10,332.25
Planning & Assessment	\$ 219,037	\$ 23,555	\$ 242,592	\$ 103,943	\$ 21,647	\$ 125,589.65
College Advancement	\$ 136,450	\$ 105,325	\$ 241,775	\$ 92,084	\$ 52,922	\$ 145,005.77
Student Services	\$ 156,575	\$ 3,835	\$ 160,410	\$ 126,221	\$ 9,208	\$ 135,429.21
Enrollment & Registrar	\$ 269,545	\$ 39,470	\$ 309,015	\$ 169,503	\$ 12,420	\$ 181,923.78
Financial Aid	\$ 157,026	\$ 10,000	\$ 167,026	\$ 99,643	\$ 2,169	\$ 101,811.80
Library	\$ 131,497	\$ 50,500	\$ 181,997	\$ 77,024	\$ 29,196	\$ 106,219.65
VCFA	\$ 121,054	\$ 900	\$ 121,954	\$ 85,545	\$ -	\$ 85,545.43
Revolving Loan IT	\$ -	\$ 79,644	\$ 79,644	\$ -	\$ 79,644	\$ 79,643.64
Revolving Loan Cosmo	\$ -	\$ 38,791	\$ 38,791	\$ -	\$ 38,791	\$ 38,791.21
Revolving Loan WTC	\$ -	\$ 67,954	\$ 67,954	\$ -	\$ 67,954	\$ 67,953.83
Unrestricted Scholarships	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ 62,394	\$ 62,394.00
General Operations	\$ 32,000	\$ 325,188	\$ 357,188	\$ 35,405	\$ 349,262	\$ 384,667.19
Utility	\$ -	\$ 194,000	\$ 194,000	\$ -	\$ 159,009	\$ 159,008.78
Maintenance	\$ 223,840	\$ 164,500	\$ 388,340	\$ 146,225	\$ 164,446	\$ 310,671.65
Security	\$ 75,764	\$ 8,000	\$ 83,764	\$ 36,354	\$ 7,499	\$ 43,853.04
Business Office	\$ 243,880	\$ 5,500	\$ 249,380	\$ 176,237	\$ 4,103	\$ 180,340.69
Purchasing Department	\$ 74,510	\$ 750	\$ 75,260	\$ 78,563	\$ 27	\$ 78,590.47
Human Resources	\$ 136,800	\$ 18,394	\$ 155,194	\$ 86,382	\$ 12,910	\$ 99,292.51
Distance Education	\$ 197,060	\$ 86,600	\$ 283,660	\$ 53,812	\$ 58,182	\$ 111,994.29
Custodial	\$ -	\$ 255,000	\$ 255,000	\$ 12,929	\$ 149,830	\$ 162,759.64
Grounds	\$ 37,604	\$ 12,000	\$ 49,604	\$ 23,362	\$ 10,442	\$ 33,803.99
Vehicle	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ 2,207	\$ 2,207.40
AVC, IT	\$ 177,500	\$ 114,050	\$ 291,550	\$ 124,854	\$ 82,985	\$ 207,839.04
IT Department	\$ 162,183	\$ 142,370	\$ 304,553	\$ 106,922	\$ 115,509	\$ 222,431.45
Dean of Learning	\$ 106,002	\$ 2,950	\$ 108,952	\$ 71,634	\$ 88	\$ 71,721.55
VCAA	\$ 176,773	\$ 47,500	\$ 224,273	\$ 115,698	\$ 8,575	\$ 124,272.69
Sheridan Center	\$ 27,500	\$ 81,205	\$ 108,705	\$ 63,515	\$ 60,907	\$ 124,422.36
Arts & Sciences	\$ 758,283	\$ 16,050	\$ 774,333	\$ 522,548	\$ 5,445	\$ 527,992.78
DEAL	\$ 42,061	\$ 5,600	\$ 47,661	\$ 31,751	\$ 1,708	\$ 33,459.11
Workforce	\$ 267,370	\$ 58,600	\$ 325,970	\$ 171,901	\$ 28,226	\$ 200,126.93
Cont Ed	\$ 5,000.00	\$ 750.00	\$ 5,750	\$ 403	\$ -	\$ 403.00
Honors	\$ 26,160	\$ 6,550	\$ 32,710	\$ 15,467	\$ 1,589	\$ 17,056.16
Business	\$ 255,052	\$ 5,750	\$ 260,802	\$ 167,336	\$ 441	\$ 167,776.38
Cosmetology	\$ 98,100	\$ 31,250	\$ 129,350	\$ 7,062	\$ 375	\$ 7,436.74
Criminal Justice College	\$ 54,400	\$ 500	\$ 54,900	\$ 9,662	\$ -	\$ 9,662.49
Welding College	\$ 45,423	\$ 13,400	\$ 58,823	\$ 45,302	\$ 11,133	\$ 56,434.59
CIS College	\$ 62,737	\$ 1,550	\$ 64,287	\$ 43,207	\$ 941	\$ 44,148.67
Mechatronics	\$ 59,899	\$ 7,600	\$ 67,499	\$ 40,875	\$ 2,565	\$ 43,439.89
Health Sciences	\$ 788,064	\$ 38,340	\$ 826,404	\$ 460,069	\$ 44,020	\$ 504,089.12
PN	\$ 141,500	\$ 90,000	\$ 231,500	\$ 85,067	\$ 52,068	\$ 137,135.39
RN	\$ 123,000	\$ 108,000	\$ 231,000	\$ 73,324	\$ 67,721	\$ 141,044.53
Bookstore/Court Yard Café	\$ 92,966	\$ 71,500	\$ 164,466	\$ 69,421	\$ 106,706	\$ 176,127.04
Ritz	\$ -	\$ -	\$ -	\$ -	\$ 4,631	\$ 4,630.90
El Parian Building	\$ -	\$ 11,800	\$ 11,800	\$ -	\$ 15,563	\$ 15,563.14
Subtotal Unrestricted	\$ 5,984,625	\$ 2,424,223	\$ 8,408,848	\$ 3,827,372	\$ 1,911,401	\$ 5,738,773.39

Budget Totals

*** Proposed FY 21-22 ***

Actual FY 20-21

	BUDGETED PERSONNEL FY21- 22	BUDGETED OPERATIONAL EXPENSES FY 21-22	BUDGETED TOTAL FY21-22	PERSONNEL FY21 YTD	OPERATIONAL EXPENSES FY21 YTD	TOTAL FY21 YTD
Career Center (Malvern)	\$ 130,652	\$ 15,180	\$ 145,832	\$ 91,865.79	\$ 7,430.14	\$ 99,295.93
CC - Industrial Tech	\$ 67,101	\$ 8,160	\$ 75,261	\$ 42,618.20	\$ -	\$ 42,618.20
CC - Health Sciences	\$ 125,179	\$ 12,020	\$ 137,199	\$ 85,365.58	\$ 6,779.11	\$ 92,144.69
CC - Criminal Justice	\$ 56,766	\$ 1,760	\$ 58,526	\$ 37,353.47	\$ 2,765.73	\$ 40,119.20
CC - Automotive	\$ 68,925	\$ 8,420	\$ 77,345	\$ 46,168.12	\$ 10,460.67	\$ 56,628.79
CC - Construction Tech	\$ 59,806	\$ 10,924	\$ 70,730	\$ 44,683.99	\$ 15,384.27	\$ 60,068.26
CC - Welding	\$ 85,132	\$ 15,255	\$ 100,387	\$ 52,855.28	\$ 9,669.71	\$ 62,524.99
SCCTC-Admin	\$ 887,485	\$ 678,000	\$ 1,565,485	\$ -	\$ -	\$ -
SCCTC-Automotive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SCCTC-Adv Manufacturing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SCCTC-Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SCCTC-Health CNA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SCCTC-Health Body Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SCCTC-HVACR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SCCTC-IET Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SCCTC-IT Networking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SCCTC-IT Cyber Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SCCTC-Welding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRIO	\$ 261,702	\$ 54,785	\$ 316,487	\$ 166,924.21	\$ 82,720.72	\$ 249,644.93
TANF - Career Pathways	\$ 128,760	\$ 203,866	\$ 332,626	\$ 91,636.18	\$ 128,637.13	\$ 220,273.31
Adult Ed - E&T Grant	\$ 22,639	\$ 104	\$ 22,743	\$ 19,729.26	\$ 25.00	\$ 19,754.26
Adult Ed - ABE HSC	\$ 116,743	\$ -	\$ 116,743	\$ 68,710.74	\$ -	\$ 68,710.74
Adult Ed - D&E	\$ 181,431	\$ 27,550	\$ 208,981	\$ 117,887.99	\$ 18,769.89	\$ 136,657.88
Adult Ed - C&I	\$ 61,174	\$ 4,153	\$ 65,327	\$ 47,998.94	\$ -	\$ 47,998.94
Adult Ed - ABE Clark Cty	\$ 47,344	\$ 9,600	\$ 56,944	\$ 43,112.99	\$ 7,200.00	\$ 50,312.99
Adult Ed - ABE Grant Cty	\$ 31,739	\$ 25,130	\$ 56,869	\$ 25,583.72	\$ 20,754.81	\$ 46,338.53
Adult Ed - GAE	\$ 379,230	\$ 88,702	\$ 467,932	\$ 263,028.57	\$ 47,644.04	\$ 310,672.61
Carl Perkins	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 73,547.89	\$ 73,547.89
Arkansas Career Coaches	\$ 166,464	\$ 4,500	\$ 170,964	\$ 88,589.57	\$ 33.47	\$ 88,623.04
Title III Grant	\$ 41,558	\$ 46,615	\$ 88,173	\$ 124,673.39	\$ 387,521.58	\$ 512,194.97
Regional Workforce Implementati	\$ -	\$ 98,500	\$ 98,500	\$ -	\$ 38,028.81	\$ 38,028.81
Truck Driving (ArkTA)	\$ 255,197	\$ 140,411	\$ 395,608	\$ -	\$ -	\$ -
SGA Fees	\$ 18,000	\$ 31,500	\$ 49,500	\$ -	\$ -	\$ -
Ritz Grant - Phase 1					\$ 363,774.92	\$ 363,774.92
Subtotal Restricted	\$ 3,193,027	\$ 1,560,134	\$ 4,753,161	\$ 1,458,785.99	\$ 1,222,160.52	\$ 2,680,946.51
Total	\$ 9,177,652	\$ 3,984,357	\$ 13,162,009	\$ 5,286,158	\$ 3,133,561	\$ 8,419,719.90
FA Awards & CARES		\$ 1,847,082	\$ 1,847,082		\$ 2,665,527.85	\$ 2,665,527.85
GASB & Other Entries						\$ (26,010.50)

Chancellor's Budget		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Administrative		195,697.29	210,282.29
	Steve Rook	180,447.29	
	M. Overturf (75%)	29,835.00	
Career Recognition		2,300.00	2,500.00
Fringe Benefits		66,399.52	75,701.62
	Total Personnel	\$ 264,396.81	\$ 288,483.91
Supplies		2,000.00	1,550.00
Travel		0.00	5,600.00
Conference		0.00	1,905.00
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	\$ 5,300.00	\$ 12,355.00
	Total Appropriation	\$ 269,696.81	\$ 300,838.91

Board Description		FY2021	FY2022
		Budgeted 2020-21	Proposed 2021-22
Administrative		9,750.00	9,945.00
M. Overturf (25%)	9,945.00		
Fringe Benefits		5,314.62	3,580.20
Total Personnel		\$ 15,064.62	\$ 13,525.20
Supplies		156.00	232.00
Travel			8,300.00
Conferences			4,325.00
Memberships		3,600.00	3,600.00
Other		1,190.00	1,190.00
Total Operational Expenses		\$ 4,946.00	\$ 17,647.00
Total Appropriation		\$ 20,010.62	\$ 31,172.20

Planning & Assessment		FY2021	FY2022
		Adj Budget 2020-21	Proposed 2021-22
Description			
Administrative		68,067.37	89,828.34
VC, Carla Crutchfield	89,828.34		
Classified		29,251.87	69,905.00
Christie Ross	33,640.00		
Database Analyst (vacant)	36,265.00		
Career Recognition		2,200.00	1,800.00
Fringe Benefits		49,363.45	57,504.00
Total Personnel		\$ 148,882.69	\$ 219,037.34
Supplies		300.00	300.00
Travel		150.00	150.00
Conference			8,380.00
Accreditation		13,800.00	8,200.00
Assessment		2,550.00	5,750.00
Memberships		775.00	775.00
Total Operational Expenses		\$ 17,575.00	\$ 23,555.00
Total Appropriation		\$ 166,457.69	\$ 242,592.34

College Advancement		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Administrative		61,282.48	62,508.13
AVC, Amber Childers	62,508.13		
Classified		36,000.00	36,720.00
Taylor Baker	36,720.00		
Career Recognition		1,500.00	1,500.00
Fringe Benefits		29,634.23	35,722.13
TOTAL PERSONNEL		\$ 128,416.71	\$ 136,450.25
Supplies		2,600.00	2,600.00
Travel		300.00	300.00
Conference			2,500.00
Memberships		1,600.00	2,000.00
Community Relations		12,000.00	12,000.00
High School Relations		15,700.00	15,700.00
Printing		6,500.00	6,500.00
Retail Advertising		15,000.00	12,000.00
Billboards		9,600.00	9,600.00
Radio Advertising		5,500.00	5,500.00
Directories/Publications		13,925.00	14,625.00
Promotional Items		8,000.00	15,000.00
Online Advertising		7,000.00	7,000.00
TOTAL OPERATIONAL EXPENSES		\$ 97,725.00	\$ 105,325.00
Total Appropriation		\$ 226,141.71	\$ 241,775.25

Student Services		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Administrative		90,118.34	91,920.71
VC, Kim Armstrong	91,920.71		
Classified		12,500.00	12,178.80
Teresa Mann (50%)	12,178.80		
Extra Help		31,680.00	15,000.00
Fringe Benefits		55,605.44	37,475.82
TOTAL PERSONNEL		\$ 189,903.78	\$ 156,575.33
Disability Services		1,835.00	1,835.00
Supplies		1,000.00	
Equity, Minority Mentoring			2,000.00
Promotional Items		1,332.00	
TOTAL OPERATIONAL EXPENSES		\$ 4,167.00	\$ 3,835.00
Total Appropriation		\$ 194,070.78	\$ 160,410.33

Enrollment & Registrar		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Overload		30,000.00	16,000.00
Administrative		54,596.00	55,688.08
	Keesha Johnson	55,688.08	
Classified		118,774.48	128,977.62
	Amy Carter	35,323.62	
	Kandia Brown	31,327.00	
	Danielle Brown	31,327.00	
	Admission Adv (vacant)	31,000.00	
Career Recognition		2,000.00	2,400.00
Fringe Benefits		53,779.44	66,479.65
TOTAL PERSONNEL		\$ 259,149.92	\$ 269,545.35
Orientation		500.00	500.00
Supplies		4,000.00	300.00
Graduation		22,385.00	17,335.00
Travel		800.00	
Training			600.00
Recruitment		4,550.00	7,135.00
Memberships		675.00	3,600.00
Testing		14,125.00	10,000.00
Total Operational Expenses		\$ 47,035.00	\$ 39,470.00
Total Appropriation		\$ 306,184.92	\$ 309,015.35

Financial Aid		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Administrative		46,822.59	47,759.04
Angela Sexton	47,759.04		
Classified		37,086.00	68,827.72
New requested (K Houpt)	31,000.00		
Christiana Jones	37,827.72		
Career Recognition		800.00	800.00
Extra Help		10,000.00	
Fringe Benefits		35,827.13	39,639.50
TOTAL PERSONNEL		\$ 130,535.72	\$ 157,026.26
Supplies		500.00	500.00
Travel		500.00	500.00
Conference			1,500.00
Memberships		1,200.00	1,500.00
Other		6,000.00	6,000.00
Total Operational Expenses		\$ 8,200.00	\$ 10,000.00
Total Appropriation		\$ 138,735.72	\$ 167,026.26

Library Description		FY2021	FY2022
		Budgeted 2020-21	Proposed 2021-22
Administrative		59,752.00	60,180.00
Irene Girgente	60,180.00		
Classified		24,065.00	29,836.00
Robin Edwards	29,836.00		
Career Recognition		1,500.00	
Extra Help		8,250.00	8,250.00
Fringe Benefits		31,572.37	33,230.76
TOTAL PERSONNEL		\$ 125,139.37	\$ 131,496.76
Supplies		4,500.00	4,500.00
Office Furniture		1,950.00	4,000.00
Travel		500.00	500.00
Library Holdings		7,000.00	7,000.00
Copier Rental		1,500.00	
Membership		700.00	700.00
Electronic Resources		20,000.00	33,500.00
Promotional Items		300.00	300.00
TOTAL OPERATIONAL EXPENSES		\$ 36,450.00	\$ 50,500.00
Total Appropriation		\$ 161,589.37	\$ 181,996.76

VC, F&A		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Administrative		92,000.00	93,840.00
James White	93,840.00		
Fringe Benefits		26,379.12	27,213.60
TOTAL PERSONNEL		\$ 118,379.12	\$ 121,053.60
Supplies		100.00	100.00
Travel		300.00	300.00
Conference			500.00
Total Operational Expenses		\$ 400.00	\$ 900.00
Total Appropriation		\$ 118,779.12	\$ 121,953.60

General Operations Description	FY2021	FY2022
	Budgeted 2020-21	Proposed 2021-22
Fringe Benefits		5,000.00
Employee Waivers	25,000.00	25,000.00
State WC Insurance Fees		2,000.00
TOTAL PERSONNEL	\$ 25,000.00	\$ 32,000.00
Supplies	15,000.00	15,000.00
Postage	10,000.00	10,000.00
DF&A Fee	1,000.00	1,000.00
Write-Off	10,000.00	
ASU System Fees	21,000.00	21,000.00
Copier Rental	20,000.00	37,128.00
Lease/Rent	12,060.00	12,060.00
ACC	32,000.00	22,000.00
Consulting/Training	48,000.00	
Club Dues	3,000.00	2,500.00
Staff Development	12,500.00	12,500.00
Software License	110,000.00	110,000.00
Insurance	50,000.00	50,000.00
Other	10,000.00	10,000.00
Bank Charges	12,000.00	12,000.00
Retirement Insurance Expense	10,000.00	20,000.00
TOTAL OPERATIONAL EXPENSES	\$ 376,560.00	\$ 335,188.00
Total Appropriation	\$ 401,560.00	\$ 367,188.00

Maintenance Dept		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Classified		140,547.63	164,000.00
Danny Cottrell	54,000.00		
Justin Collie	40,000.00		
Scott Bennett	35,000.00		
Javories Wright	35,000.00		
Career Recognition		800.00	800.00
Fringe Benefits		59,136.04	59,040.00
TOTAL PERSONNEL		\$ 200,483.67	\$ 223,840.00
Supplies		18,900.00	19,200.00
Professional Services		21,100.00	13,800.00
House Expense		10,000.00	10,000.00
Capital Outlay		15,000.00	
Critical Maintenance		98,190.00	50,000.00
Repairs & Improvements		50,000.00	71,500.00
Total Operational Expenses		\$ 213,190.00	\$ 164,500.00
Total Appropriation		\$ 413,673.67	\$ 388,340.00

Security Description		FY2021 Budgeted 2020-21	FY2022
			Proposed 2021-22
Administrative			24,357.09
William Ross (50%)	24,357.09		
Classified		10,912.28	24,357.60
Michelle Priest	24,357.60		0.00
Career Recognition		800.00	800.00
Extra Help		10,000.00	7,920.00
Fringe Benefits		12,255.18	18,329.29
TOTAL PERSONNEL		\$ 33,967.46	\$ 75,763.98
Supplies		700.00	1,500.00
Software License		6,500.00	6,500.00
Security Cameras			50,000.00
TOTAL OPERATIONAL EXPENSES		\$ 7,200.00	\$ 58,000.00
Total Appropriation		\$ 41,167.46	\$ 133,763.98

Business Office		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Administrative		68,302.26	69,668.31
Anita Martin	69,668.31		0.00
Classified		96,548.24	106,640.40
Teresa Mann (50%)	12,178.80		
New request (Tanya)	25,773.00		
Budget-Dede Golding	41,836.08		
Accts Pay-Rebrenda Schulz	26,852.52		
Career Recognition		4,400.00	4,100.00
Extra Help			
Fringe Benefits		71,673.00	63,471.13
TOTAL PERSONNEL		\$ 240,923.50	\$ 243,879.84
Supplies		4,000.00	4,000.00
Travel		500.00	500.00
Computer Equipment		1,000.00	1,000.00
Membership		2,000.00	2,000.00
TOTAL OPERATIONAL EXPENSES		\$ 7,500.00	\$ 7,500.00
Total Appropriation		\$ 248,423.50	\$ 251,379.84

Purchasing Department		FY2021 Budgeted 2020-21	FY2022 Proposed 2021-22
Description			
Administrative		47,759.04	24,357.09
William Ross (50%)	24,357.09		
Classified		29,833.02	30,429.68
Fiscal Spc-Kelly Kinnu	30,429.68		
Career Recognition		800.00	
Fringe Benefits		29,312.53	19,723.24
TOTAL PERSONNEL		\$ 107,704.59	\$ 74,510.00
Supplies		250.00	250.00
Travel		500.00	500.00
Total Operational Expenses		\$ 750.00	\$ 750.00
Total Appropriation		\$ 108,454.59	\$ 75,260.00

Human Resources		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Administrative		53,000.00	60,000.00
HR-Janet Hunt	60,000.00		
Classified		38,000.00	40,000.00
P/R Svs Spc-Paula Westbrook	40,000.00		
Career Recognition			800.00
Fringe Benefits		28,355.76	36,000.00
TOTAL PERSONNEL		\$ 119,355.76	\$ 136,800.00
Supplies		250.00	1,250.00
Travel		500.00	500.00
Conference			
Membership		300.00	300.00
Software Resources		9,460.00	9,844.00
Classified Advertising		5,000.00	5,000.00
Background Check		1,500.00	1,500.00
TOTAL OPERATIONAL EXPENSES		\$ 17,010.00	\$ 18,394.00
Total Appropriation		\$ 136,365.76	\$ 155,194.00

Distance Education (T3 Grant)		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Overload			2,500.00
Administrative		46,771.24	142,176.66
Chris Robbins (100%)	63,573.64		
Aurora Adney (100%)	55,693.02		
Courtney Smith (100%)	40,800.00		
Minus (Title 3 portion)	-17,890.00		
Career Recognition		1,000.00	1,200.00
Extra Help			
Fringe Benefits		9,697.08	51,183.60
TOTAL PERSONNEL		\$ 57,468.32	\$ 197,060.26
Supplies			2,000.00
Printer Supplies			1,600.00
Travel			2,000.00
Staff Development			1,000.00
Software License		80,000.00	80,000.00
TOTAL OPERATIONAL EXPENSES		\$ 80,000.00	\$ 86,600.00
Total Appropriation		\$ 137,468.32	\$ 283,660.26

Custodial Description		FY2021 Budgeted 2020-21	FY2022 Proposed 2021-22
		Classified	
Extra Help			
Fringe Benefits		4,868.04	
TOTAL PERSONNEL		\$ 26,321.04	\$ -
Supplies		2,000.00	20,000.00
Professional Services Contract		158,500.00	235,000.00
TOTAL OPERATIONAL EXPENSES		\$ 160,500.00	\$ 255,000.00
Total Appropriation		\$ 186,821.04	\$ 255,000.00

Grounds Description		FY2021 Budgeted 2020-21	FY2022 Proposed 2021-22
		Classified	
	Seth Maxwell	27,062.00	
Career Recognition			800.00
Fringe Benefits		5,671.44	9,742.32
TOTAL PERSONNEL		\$ 30,671.44	\$ 37,604.32
Supplies		12,000.00	12,000.00
TOTAL OPERATIONAL EXPENSES		\$ 12,000.00	\$ 12,000.00
Total Appropriation		\$ 42,671.44	\$ 49,604.32

Vehicle Description		FY2021 Budgeted 2020-21	FY2022 Proposed 2021-22
TOTAL PERSONNEL		\$ -	\$ -
Supplies		4,000.00	3,000.00
Capitol Outlay			
Vehicle Repairs & Improvements			1,000.00
TOTAL OPERATIONAL EXPENSES		\$ 4,000.00	\$ 4,000.00
Total Appropriation		\$ 4,000.00	\$ 4,000.00

AVC, IT Description		FY2021 Budgeted 2020-21	FY2022	
			Proposed 2021-22	Revised 2021-22
Administrative		70,000.00	71,400.00	71,400.00
AVC-Jacob Bland		71,400.00		
Classified		47,759.04	51,762.00	51,762.00
CSS-Kee Kratz		51,762.00		
Career Recognition		1,200.00	1,200.00	1,200.00
Extra Help		0.00	8,000.00	8,000.00
Fringe Benefits		44,753.41	45,138.32	45,138.32
TOTAL PERSONNEL		\$ 163,712.45	\$ 177,500.32	177,500.32
Supplies		1,500.00	1,500.00	1,500.00
Network Supplies		1,000.00	1,000.00	1,000.00
Printer Supplies		1,000.00	1,000.00	1,000.00
Travel		500.00	800.00	800.00
Capital Outlay		10,000.00	90,000.00	
Computer Equipment		10,000.00	6,000.00	6,000.00
Network Equipment		3,000.00	110,000.00	
Copier Rental Equipment		1,200.00		
IT Consulting		0.00	18,015.00	18,015.00
Software License		17,000.00	18,015.00	18,015.00
Banner Operating Costs		70,676.50	48,220.00	48,220.00
Banner Implementation Costs		0.00	96,355.50	
Internet Bandwith		4,500.00	4,500.00	4,500.00
Other		5,000.00	15,000.00	15,000.00
TOTAL OPERATIONAL EXPENSES		\$ 125,376.50	\$ 410,405.50	\$ 114,050.00
Total Appropriation		\$ 289,088.95	\$ 587,905.82	\$ 291,550.32

IT Department Description		FY2021 Budgeted 2020-21	FY2022	
			Proposed 2021-22	Revised 2021-22
Classified		104,727.04	119,252.00	119,252.00
	Vickie Walker	40,993.00		
	Court Nichols	40,993.00		
	Jerry Trigg	37,266.00		
	Vacant	0.00		
Career Recognition		1,700.00		
Fringe Benefits		42,417.00	42,930.72	42,930.72
TOTAL PERSONNEL		\$ 148,844.04	\$ 162,182.72	\$ 162,182.72
Supplies		3,000.00	3,000.00	3,000.00
Network Supplies		1,500.00	1,500.00	1,500.00
Printer Supplies		1,500.00	1,500.00	1,500.00
Travel		150.00	150.00	150.00
Capital Outlay		16,000.00		
Computer Equipment		30,000.00		
Network Equipment		3,000.00	2,000.00	2,000.00
Software License		22,000.00	59,000.00	59,000.00
Banner Operating Costs		70,676.50	48,220.00	48,220.00
Banner Implementation Costs			96,355.50	
Internet Bandwidth		25,000.00	27,000.00	27,000.00
TOTAL OPERATIONAL EXPENSES		\$ 172,826.50	\$ 238,725.50	\$ 142,370.00
Total Appropriation		\$ 321,670.54	\$ 400,908.22	\$ 304,552.72

Dean of Learning		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Administrative		76,414.05	77,942.34
	Tricia Baar	77,942.34	
Fringe Benefits		22,879.65	28,059.24
TOTAL PERSONNEL		\$ 99,293.70	\$ 106,001.58
Supplies		250.00	250.00
Postage		200.00	200.00
Travel			
Conference			2,500.00
TOTAL OPERATIONAL EXPENSES		\$ 450.00	\$ 2,950.00
Total Appropriation		\$ 99,743.70	\$ 108,951.58

VC, AA		FY2021 Budgeted 2020-21	FY2022
Description			Proposed 2021-22
Administrative		95,897.66	97,815.61
	Pat Simms 97,815.61		
Classified		17,113.17	30,547.00
	Dana Brownfield 50% for 3 mo. 34,910.86		
	less Amt paid by Title 3 (4,363.86)		
Career Recognition		600.00	2,200.00
Fringe Benefits		44,198.00	46,210.54
TOTAL PERSONNEL		\$ 157,808.83	\$ 176,773.16
Faculty Activities		1,500.00	1,500.00
Supplies		500.00	500.00
Summer Programs		750.00	750.00
Postage		50.00	
Travel		500.00	250.00
Conferences			2,500.00
Adjunct Faculty Dinner		1,000.00	1,000.00
Memberships		1,100.00	1,000.00
Program Review		2,000.00	1,500.00
Faculty Development		41,000.00	38,000.00
Promotional Items		300.00	500.00
TOTAL OPERATIONAL EXPENSES		\$ 48,700.00	\$ 47,500.00
Total Appropriation		\$ 206,508.83	\$ 224,273.16

Sheridan Center		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Full Time Instructional		46,532.00	
Adjunct Instructional		25,000.00	25,000.00
Fringe Benefits		29,182.67	2,500.00
TOTAL PERSONNEL		\$ 100,714.67	\$ 27,500.00
Supplies		500.00	500.00
Professional Services Contract		5,628.00	9,000.00
Lab Supplies		5,000.00	5,000.00
Postage		150.00	
Low Value Equipment		2,000.00	
Repairs & Improvements			250.00
Copier Lease		2,500.00	1,500.00
Rent/Lease		30,150.00	30,150.00
Telephone/Internet		12,000.00	12,000.00
Utilities		5,805.00	5,805.00
Liability Insurance		800.00	
Student Expense		19,000.00	17,000.00
TOTAL OPERATIONAL EXPENSES		\$ 83,533.00	\$ 81,205.00
Total Appropriation		\$ 184,247.67	\$ 108,705.00

Arts & Sciences Description		FY2021	FY2022
		Budgeted 2020-21	Proposed 2021-22
Full Time Instructional		384,549.50	393,791.24
English-Douglas Weatherly	42,399		
English-Ronnie Thompson	54,004		
History-Ronna Pennington	41,399		
Psyc/Soc-Lisa Wood	55,799		
Math-Sean Elkin	40,799		
Reading-Patty Weak	62,192		
Science-Lisa Irwin	49,199		
Science-Bob Starkey (10 mos)	47,999		
FT Science/Math (vacant)	-		
Overload		80,000.00	80,000.00
Adjunct Instructional		96,921.50	96,000.00
Classified		31,449.95	32,078.94
Fac. Admin Spec.-Sandra Spayde	32,079		
Career Recognition		1,500.00	1,500.00
Fringe Benefits		199,537.54	170,913.27
TOTAL PERSONNEL		\$ 793,958.49	\$ 774,283.45
Supplies		1,000.00	1,000.00
Math Lab/Tel Library		1,089.00	10,000.00
Instructional Supplies		3,500.00	3,500.00
Postage		250.00	250.00
Travel		500.00	500.00
Copier Rental		4,000.00	
Promotional Items		500.00	500.00
Background Checks		300.00	300.00
TOTAL OPERATIONAL EXPENSES		\$ 11,139.00	\$ 16,050.00
Total Appropriation		\$ 805,097.49	\$ 790,333.45

DEAL/Concurrent Enroll		FY2021 Budgeted 2020-21	FY2022 Proposed 2021-22
Description			
Full Time Instructional		21,961.04	22,434.57
Tara Bratton 50%	22,434.57		
Overload		2,000.00	7,500.00
Extra Help			3,000.00
Fringe Benefits		19,978.57	9,126.45
TOTAL PERSONNEL		\$ 43,939.61	\$ 42,061.02
Travel		3,100.00	750.00
Conference			3,000.00
Memberships		850.00	850.00
Promotional Items		1,000.00	1,000.00
TOTAL OPERATIONAL EXPENSES		\$ 4,950.00	\$ 5,600.00
Total Appropriation		\$ 48,889.61	\$ 47,661.02

Workforce Development		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Full Time Instructional		41,532.00	42,584.67
Clint Turner	42,584.67		
Overload		20,000.00	50,000.00
Rebillable Non Credit Instruction		40,000.00	50,000.00
Administrative		55,550.00	62,000.00
Mason Robinson	62,000.00		
Classified		28,211.57	28,775.80
Laurie Hawthorne	28,775.80		
Career Recognition		800.00	
Extra Help			1,000.00
Fringe Benefits		52,873.08	48,009.77
TOTAL PERSONNEL		\$ 238,966.65	\$ 282,370.24
Supplies		5,000.00	5,000.00
Rebillable Supplies		40,000.00	40,000.00
Professional Svcs		1,000.00	1,000.00
Travel		4,000.00	4,000.00
Conference			3,000.00
Membership			4,600.00
Printing		1,000.00	1,000.00
TOTAL OPERATIONAL EXPENSES		\$ 51,000.00	\$ 58,600.00
Total Appropriation		\$ 289,966.65	\$ 340,970.24

Continuing Ed		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Overload		5,000.00	
Rebillable Non Credit Instruction		2,000.00	5,000.00
Fringe Benefits		2,760.00	
TOTAL PERSONNEL		\$ 9,760.00	\$ 5,000.00
Supplies		500.00	500.00
Advertising		250.00	250.00
TOTAL OPERATIONAL EXPENSES		\$ 750.00	\$ 750.00
Total Appropriation		\$ 10,510.00	\$ 5,750.00

Honors College Description		FY2021	FY2022
		Budgeted 2020-21	Proposed 2021-22
Overload		8,000.00	8,000.00
Adjunct Instructional		4,000.00	4,000.00
Administrative		8,000.00	8,000.00
	Tricia Baar		
Fringe Benefits		3,986.00	6,160.00
TOTAL PERSONNEL		\$ 23,986.00	\$ 26,160.00
Supplies		425.00	425.00
Computer Supplies		150.00	150.00
Instructional Supplies		400.00	550.00
Travel		600.00	600.00
Conference			3,000.00
Memberships		675.00	675.00
Recruiting		100.00	150.00
Promotional Items		700.00	600.00
Other		600.00	400.00
TOTAL OPERATIONAL EXPENSES		\$ 3,650.00	\$ 6,550.00
Total Appropriation		\$ 27,636.00	\$ 32,710.00

Business Technology		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Full Time Instructional		167,660.92	177,832.17
Cathy Boyett	53,399.20		
Tara Bratton (50%)	22,434.57		
Tony Hunnicutt	54,399.16		
Tina Williams	47,599.24		
Overload		8,000.00	12,000.00
Fringe Benefits		41,404.65	65,219.58
TOTAL PERSONNEL		\$ 217,065.57	\$ 255,051.75
Supplies		500.00	800.00
Instructional Supplies		1,500.00	1,000.00
Travel		150.00	
Memberships			2,000.00
Software License		450.00	450.00
Student Expense		1,500.00	1,500.00
TOTAL OPERATIONAL EXPENSES		\$ 4,100.00	\$ 5,750.00
Total Appropriation		\$ 221,165.57	\$ 260,801.75

Cosmetology		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Full Time Instructional		5,371.63	60,000.00
Faculty	60,000.00		
Extra Help			15,000.00
Fringe Benefits		1,772.64	23,100.00
TOTAL PERSONNEL		\$ 7,144.27	\$ 98,100.00
Supplies			20,000.00
Instructional Supplies			
Retail			10,000.00
License		250.00	250.00
Advertising			1,000.00
TOTAL OPERATIONAL EXPENSES		\$ 250.00	\$ 31,250.00
Total Appropriation		\$ 7,394.27	\$ 129,350.00

Criminal Justice Description		FY2021 Budgeted 2020-21	FY2022	
			Proposed 2021-22	Revised 2021-22
Full Time Instructional			40,000.00	40,000.00
	New 40,000.00			
Overload				
Adjunct Instructional		8,000.00	12,000.00	
Fringe Benefits		800.00	15,600.00	14,400.00
TOTAL PERSONNEL		\$ 8,800.00	\$ 67,600.00	\$ 54,400.00
Instructional Supplies		500.00	500.00	500.00
Travel		150.00		
TOTAL OPERATIONAL EXPENSES		\$ 650.00	\$ 500.00	\$ 500.00
Total Appropriation		\$ 9,450.00	\$ 68,100.00	\$ 54,900.00

Welding Description		FY2021 Budgeted 2020-21	FY2022 Proposed 2021-22
		Full Time Instructional	
Drew Dickerson	33,399.24		
Fringe Benefits		11,975.00	12,023.73
TOTAL PERSONNEL		\$ 44,475.00	\$ 45,422.97
Supplies			1,200.00
Instructional Supplies		15,000.00	12,000.00
Travel		200.00	200.00
Capital		1,200.00	
TOTAL OPERATIONAL EXPENSES		\$ 16,400.00	\$ 13,400.00
Total Appropriation		\$ 60,875.00	\$ 58,822.97

CIS	Description	FY2021 Budgeted 2020-21	FY2022
			Proposed 2021-22
	Full Time Instructional	37,900.00	37,799.24
	Shane McWilliams	37,799.24	
	Overload	5,000.00	5,000.00
	Adjunct Instructional	4,500.00	5,300.00
	Fringe Benefits	450.00	14,637.73
	TOTAL PERSONNEL	\$ 47,850.00	\$ 62,736.97
	Supplies	200.00	200.00
	Instructional Supplies	500.00	500.00
	Travel	200.00	200.00
	Software License	600.00	650.00
	TOTAL OPERATIONAL EXPENSES	\$ 1,500.00	\$ 1,550.00
	Total Appropriation	\$ 49,350.00	\$ 64,286.97

Mechatronics		FY2021 Budgeted 2020-21	FY2022
Description			Proposed 2021-22
Full Time Instructional		39,100.00	39,999.24
	Mathew Bolt	39,999.24	
Overload		5,000.00	5,000.00
Adjunct Instructional		5,000.00	
Fringe Benefits		21,350.90	14,899.73
TOTAL PERSONNEL		\$ 70,450.90	\$ 59,898.97
Supplies		1,600.00	1,600.00
Travel		200.00	
Software License		6,000.00	6,000.00
TOTAL OPERATIONAL EXPENSES		\$ 7,800.00	\$ 7,600.00
Total Appropriation		\$ 78,250.90	\$ 67,498.97

Truck Driving		FY2021	FY2022
Description		Budgeted	Proposed
		2020-21	2021-22
Full Time Instructional			
Faculty	55,000.00		55,000.00
Faculty	55,000.00		55,000.00
Adjunct Instructional			19,036.80
Administrative			
Director	\$ 60,000.00		60,000.00
Fringe Benefits			66,160.20
TOTAL PERSONNEL		\$ -	\$ 255,197.00
Supplies			9,000.00
Postage			900.00
Travel			35,991.00
Membership			2,800.00
Liability Insurance			6,720.00
Advertising			35,100.00
Indirect Cost (to ASUTR)			31,200.00
Maintenance			17,900.00
Other/DOT Physical			800.00
TOTAL OPERATIONAL EXPENSES		\$ -	\$ 140,411.00
Total Appropriation		\$ -	\$ 395,608.00

Each of the four colleges (ASUTR, UAC, UAHT, and UARM) will contribute \$78,000 in GEERS funding to the consortium for a total of \$312,000.

The remainder of the budget (\$83,608) will be covered by tuition revenue. Institutions will be billed \$39,000 on July 1, \$39,000 on January 1, and \$20,902 on May 1.

Health Sciences		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Full Time Instructional		358,192.37	367,893.21
Heather Sikora	55,050.67		
Andrea Goss	50,784.76		
Nikki Lackey	68,518.67		
Hixon, Rhonda	48,384.82		
Jennifer Harrington	49,184.80		
Lindsey Remow	47,584.67		
Lauren Withrow	48,384.82		
Overload		60,000.00	70,000.00
Administrative		76,614.00	78,146.28
Melinda Sanders	78,146.28		
Classified		51,038.87	52,537.01
Mandy Green	24,357.60		
Rosie Fike	28,179.41		
Extra Help			30,000.00
Fringe Benefits		185,272.27	189,487.54
TOTAL PERSONNEL		\$ 731,117.51	\$ 788,064.04
Supplies		3,000.00	3,000.00
Printer Supplies		2,500.00	1,500.00
Simulation Supplies		6,000.00	6,000.00
Lab Supplies		15,000.00	15,000.00
Instructional Supplies		1,000.00	1,000.00
Graduation Expense		1,500.00	1,500.00
Capital Outlay		17,043.00	
Copier Rental		3,000.00	1,500.00
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		\$ 57,883.00	\$ 38,340.00
Total Appropriation		\$ 789,000.51	\$ 826,404.04

PN program Description		FY2021 Budgeted 2020-21	FY2022 Proposed 2021-22
		Full Time Instructional	
Adjunct Instructional		128,460.75	135,000.00
Fringe Benefits		9,827.25	13,500.00
TOTAL PERSONNEL		\$ 138,288.00	\$ 148,500.00
Student Expense		90,000.00	90,000.00
TOTAL OPERATIONAL EXPENSES		\$ 90,000.00	\$ 90,000.00
Total Appropriation		\$ 228,288.00	\$ 238,500.00

RN Program Description		FY2021 Budgeted 2020-21	FY2022 Proposed 2021-22
		Adjunct Instructional	
Fringe Benefits		8,756.25	13,000.00
TOTAL PERSONNEL		\$ 123,217.00	\$ 143,000.00
Student Expense		108,000.00	108,000.00
TOTAL OPERATIONAL EXPENSES		\$ 108,000.00	\$ 108,000.00
Total Appropriation		\$ 231,217.00	\$ 251,000.00

Bookstore		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Administrative		36,000.00	36,720.00
	Von Michael	36,720.00	
Classified		23,412.00	24,357.60
	Amber Adams	24,357.60	
Career Recognition			
Extra Help		9,000.00	9,000.00
Fringe Benefits		27,736.95	22,887.94
	TOTAL PERSONNEL	\$ 96,148.95	\$ 92,965.54
Supplies		500.00	200.00
Postage		500.00	300.00
Text Books		5,000.00	3,000.00
General Merchandise		25,000.00	15,000.00
Apparel		13,000.00	13,000.00
Food Sales		45,000.00	40,000.00
	TOTAL OPERATIONAL EXPENSES	\$ 89,000.00	\$ 71,500.00
	Total Appropriation	\$ 185,148.95	\$ 164,465.54

Career Center - Malvern		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Administrative		57,778.60	60,000.00
Kim Roberson (12 Mos)	60,000.00		
Classified		35,000.00	35,700.00
Mary Sims	35,700.00		
Extra Help			500.00
Fringe Benefits		33,631.74	34,452.00
TOTAL PERSONNEL		\$ 126,410.34	\$ 130,652.00
Supplies		5,000.00	5,000.00
Professional Services		2,527.20	1,060.00
Travel		3,000.00	250.00
Conferences		2,000.00	1,200.00
License		3,500.00	2,370.00
Background Check		200.00	300.00
Special Funds		6,000.00	5,000.00
TOTAL OPERATIONAL EXPENSES		\$ 22,227.20	\$ 15,180.00
Total Appropriation		\$ 148,637.54	\$ 145,832.00

CC - Ind Tech		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Full Time Instructional		32,422.69	49,339.14
Daryl Campbell	49,339.14		
Fringe Benefits		12,217.00	17,762.09
TOTAL PERSONNEL		\$ 44,639.69	\$ 67,101.23
Supplies		2,000.00	5,000.00
Professional Svcs		680.40	1,060.00
Travel		250.00	
Faculty Development		250.00	1,500.00
Student Certifications		80.00	600.00
TOTAL OPERATIONAL EXPENSES		\$ 3,260.40	\$ 8,160.00
Total Appropriation		\$ 47,900.09	\$ 75,261.23

CC - Health Sciences		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Full Time Instructional		84,267.04	86,161.16
	Brandi Adams	43,080.58	
	Toni Dyer	43,080.58	
Extra Help		8,000.00	8,000.00
Fringe Benefits		28,447.28	31,018.02
TOTAL PERSONNEL		\$ 120,714.32	\$ 125,179.18
Supplies		5,000.00	4,000.00
Professional Svcs		1,944.00	2,120.00
Travel		1,000.00	
Faculty Development		1,000.00	300.00
Student Certification		5,600.00	5,600.00
TOTAL OPERATIONAL EXPENSES		\$ 14,544.00	\$ 12,020.00
Total Appropriation		\$ 135,258.32	\$ 137,199.18

CC - Crim Just		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Full Time Instructional		40,792.40	41,739.46
Robert Shell	41,739.46		
Fringe Benefits		17,083.35	15,026.21
TOTAL PERSONNEL		\$ 57,875.75	\$ 56,765.67
Supplies		350.00	350.00
Professional Svcs		972.00	1,060.00
Faculty Development		100.00	150.00
TOTAL OPERATIONAL EXPENSES		\$ 1,422.00	\$ 1,760.00
Total Appropriation		\$ 59,297.75	\$ 58,525.67

CC - Automotive		Adjusted FY21	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Full Time Instructional		49,733.20	50,680.26
John Bratton	50,680.26		
Fringe Benefits		17,066.14	18,244.89
TOTAL PERSONNEL		\$ 66,799.34	\$ 68,925.15
Supplies		3,000.00	3,000.00
Professional Svcs		972.00	1,060.00
Travel		200.00	
Faculty Development		500.00	500.00
License		3,120.00	2,720.00
Student Certification		1,140.00	1,140.00
Uniforms		400.00	
TOTAL OPERATIONAL EXPENSES		\$ 9,332.00	\$ 8,420.00
Total Appropriation		\$ 76,131.34	\$ 77,345.15

CC - Construction Tech		FY2021 Budgeted 2020-21	FY2022 Proposed 2021-22
Description			
Full Time Instructional		43,027.60	43,974.66
Kamron Barber	43,974.66		
Fringe Benefits		22,153.74	15,830.88
TOTAL PERSONNEL		\$ 65,181.34	\$ 59,805.54
Supplies		12,000.00	8,500.00
Professional Svcs		972.00	1,060.00
Travel		1,000.00	
Faculty Development		1,190.00	500.00
Student Certification		0.00	864.00
TOTAL OPERATIONAL EXPENSES		\$ 15,162.00	\$ 10,924.00
Total Appropriation		\$ 80,343.34	\$ 70,729.54

CC - Welding		FY2021 Budgeted 2020-21	FY2022 Proposed 2021-22
Description			
Full Time Instructional		49,509.68	51,567.85
	Chris Stovall	51,567.85	
Extra Help		15,000.00	15,000.00
Fringe Benefits		18,482.73	18,564.43
TOTAL PERSONNEL		\$ 82,992.41	\$ 85,132.28
Supplies		12,000.00	10,000.00
Professional Svcs		972.00	1,060.00
Travel		500.00	1,000.00
Rental		1,000.00	
Faculty Development		2,595.00	2,595.00
Student Certifications		600.00	600.00
TOTAL OPERATIONAL EXPENSES		\$ 17,667.00	\$ 15,255.00
Total Appropriation		\$ 100,659.41	\$ 100,387.28

SCCTC - Admin		FY2021 Budgeted 2020-21	FY2022
Description			Proposed 2021-22
Full Time Instructional (10)	450,000.00		450,000.00
Adjunct Instructional			15,000.00
Administrative			90,000.00
Scott Kuttenkuler	90,000.00		
Classified			100,430.00
Admin Analyst	35,000.00		
Admin Specialist	23,500.00		
Computer Spt Tech (50%)	20,000.00		
Intitutional Svs Asst	21,930.00		
Fringe Benefits			232,054.80
TOTAL PERSONNEL		\$ -	\$ 887,484.80
Supplies			35,000.00
Program Supplies			200,000.00
Telephone			25,000.00
Facility, Grounds			243,000.00
Utilities			160,000.00
Internet			15,000.00
TOTAL OPERATIONAL EXPENSES		\$ -	\$ 678,000.00
Total Appropriation		\$ -	\$ 1,565,484.80

TRIO Description		FY2021 Budgeted 2020-21	FY2022 Proposed 2021-22
		Administrative	
Prov-V Smith-Joachim	54,536.34		
Classified		108,820.00	116,152.50
Prov-Richard Wright	45,355.32		
Prov-Georgia Sherman	32,299.32		
Prov-Brittney McGriff	38,497.86		
Career Recognition		1,600.00	
Extra Help			29,565.00
Fringe Benefits		59,180.00	61,447.98
TOTAL PERSONNEL		\$ 218,801.00	\$ 261,701.82
Supplies		7,286.00	17,254.00
Travel		9,701.00	6,373.00
Indirect Cost		21,761.00	22,378.00
Other		3,820.00	4,850.00
Grant Award			3,930.00
TOTAL OPERATIONAL EXPENSES		\$ 42,568.00	\$ 54,785.00
Total Appropriation		\$ 261,369.00	\$ 316,486.82

Career Pathways (TANF)		Adjusted FY21	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Administrative		56,050.00	
Prov - Dir, J Mitchell			55,141.20
Classified		39,900.00	
Prov - Terral Harper			39,535.20
Career Recognition		1,800.00	
Fringe Benefits		34,120.83	34,083.50
TOTAL PERSONNEL		\$ 131,870.83	\$ 128,759.90
Supplies		3,000.00	3,000.00
Travel		2,000.00	2,000.00
Gas Tickets		45,000.00	45,000.00
Child Care		50,000.00	50,000.00
Other		5,000.00	5,000.00
Student Expense Tuition/Books/supplies		98,866.35	98,866.00
TOTAL OPERATIONAL EXPENSES		\$ 203,866.35	\$ 203,866.00
Total Appropriation		\$ 335,737.18	\$ 332,625.90

E&T (SNAP) Grant		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Classified		17,000.00	16,646.40
Cristianna McKinny (40%)	41,616.00		
Fringe Benefits		5,396.04	5,992.70
TOTAL PERSONNEL		\$ 22,396.04	\$ 22,639.10
Supplies		78.96	78.96
Travel		25.00	25.00
TOTAL OPERATIONAL EXPENSES		\$ 103.96	\$ 103.96
Total Appropriation		\$ 22,500.00	\$ 22,743.06

Adult Ed (ABE-HSC)		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Full Time Instructional		55,000.00	56,100.00
Scott Sikora	56,100.00		
Overload			
Adjunct Instructional			
Administrative		11,514.00	11,744.28
Casson Brock (12% left)	61,812.00		
Extra Help		22,250.00	22,250.00
Mary Brown-Calloway	15,000.00		
Peggy Richardson	7,250.00		
Fringe Benefits		31,369.40	26,648.94
TOTAL PERSONNEL		\$ 120,133.40	\$ 116,743.22
TOTAL OPERATIONAL EXPENSES		\$ -	\$ -
Total Appropriation		\$ 120,133.40	\$ 116,743.22

Adult Ed (D&E)		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Full Time Instructional		110,000.00	106,587.05
Shawna Oliver	56,676.30		
Mary Matthews	49,910.75		
Overload			
Adjunct Instructional			
Administrative			
Classified		28,200.00	26,817.84
Donna Bean	26,817.84		
Fringe Benefits	43,496.30	43,496.30	48,025.76
TOTAL PERSONNEL		\$ 181,696.30	\$ 181,430.65
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		\$ 209,246.30	\$ 208,980.65

Adult Ed (C&I)		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Full Time Instructional		48,500.00	44,980.98
Greg Lemons	44,980.98		
Fringe Benefits	16000.25	16,000.25	16,193.15
TOTAL PERSONNEL		\$ 64,500.25	\$ 61,174.13
Supplies		4,152.70	4,152.70
TOTAL OPERATIONAL EXPENSES		\$ 4,152.70	\$ 4,152.70
Total Appropriation		\$ 68,652.95	\$ 65,326.83

Adult Ed (ABE-Clark)		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Classified		23,735.81	23,880.24
Yvonne Wilson	23,880.24		
Extra Help		37,750.20	13,515.00
Nelda Williams	13,515.00		
Fringe Benefits		12,564.84	9,948.39
TOTAL PERSONNEL		\$ 74,050.85	\$ 47,343.63
Rent/Lease		9,600.00	9,600.00
TOTAL OPERATIONAL EXPENSES		\$ 9,600.00	\$ 9,600.00
Total Appropriation		\$ 83,650.85	\$ 56,943.63

Adult Ed (ABE-Grant)		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Administrative			
Classified		24,799.49	23,337.60
Libby Bennett	23,337.60		
Career Recognition			
Extra Help			
Fringe Benefits		6,362.50	8,401.54
TOTAL PERSONNEL		\$ 31,161.99	\$ 31,739.14
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		\$ 56,291.99	\$ 56,869.14

Adult Ed - GAE		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Full Time Instructional		147,000.00	147,000.00
Jan Robertson	75,261.72		
Valerie Free	55,044.30		
Casson Brock (22.8%)	14,093.14		
Administrative		35,000.00	35,000.00
Casson Brock (60.3%)	37,272.64		
Classified		56,000.00	56,000.00
Sherrie Muasau	29,836.02		
Cris McKinney (60%)	24,969.60		
Extra Help		50,500.00	50,500.00
Julie Bradshaw	4,500.00		
Jeff Holiman	10,000.00		
Dorothy Hutcherson	18,000.00		
Stella Murdock	18,000.00		
Fringe Benefits		67,406.46	90,730.00
TOTAL PERSONNEL		\$ 355,906.46	\$ 379,230.00
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		\$ 444,608.26	\$ 467,931.80

Carl Perkins Grant		FY2021 Budgeted 2020-21	FY2022 Proposed 2021-22
Description			
TOTAL PERSONNEL		\$ -	\$ -
Supplies		1,000.00	5,000.00
Travel		500.00	
Capitol Outlay		70,000.00	45,000.00
Low Value Equipment		5,000.00	20,000.00
Indirect Cost		4,000.00	5,000.00
Total Operational Expenses		\$ 80,500.00	\$ 75,000.00
Total Appropriation		\$ 80,500.00	\$ 75,000.00

AR Career Coach Grant		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Classified		121,616.00	122,400.00
	VACANT	40,800.00	
	Ken Lamartiniere	40,800.00	
	Crystal Lewis	40,800.00	
Fringe Benefits		40,885.96	44,064.00
TOTAL PERSONNEL		\$ 162,501.96	\$ 166,464.00
Supplies			2,500.00
Travel		3,500.00	2,000.00
Career Cluster Camp		1,900.00	
TOTAL OPERATIONAL EXPENSES		\$ 5,400.00	\$ 4,500.00
Total Appropriation		\$ 167,901.96	\$ 170,964.00

Title III Grant Description		FY2021	FY2022
		Budgeted 2020-21	Proposed 2021-22
Overload		13,000.00	2,175.00
Adjunct Instructional			350.00
Administrative		10,734.00	24,010.00
Chris Robbins 60% for 3 mo	9,536.05		
Aurora Adney 60% for 3 mo	8,353.95		
Courtney Smith 60% for 3 mo	6,120.00		
Classified		17,453.00	4,363.86
Dana Brownfield 50% for 3 mo	4,363.86		
Extra Help			175.00
Fringe Benefits		25,441.77	10,484.59
TOTAL PERSONNEL		\$ 66,628.77	\$ 41,558.45
Supplies		18,100.00	3,020.00
Travel		4,900.00	820.00
Capital Outlay		172,500.00	28,750.00
Contractual		54,150.00	9,025.00
Other		10,000.00	5,000.00
TOTAL OPERATIONAL EXPENSES		\$ 259,650.00	\$ 46,615.00
Total Appropriation		\$ 326,278.77	\$ 88,173.45

Regional Workforce Implementation		FY2021	FY2022
Description		Budgeted 2020-21	Proposed 2021-22
Administrative		46,000.00	
TOTAL PERSONNEL		\$ 56,580.00	\$ -
Supplies		72,006.33	38,650.00
Personal Services		55,251.94	31,600.00
Travel		23,500.00	11,250.00
Conferences			8,000.00
Community Relations		2,500.00	
Promotional Items		2,500.00	
Tuition/curr		26,975.00	9,000.00
TOTAL OPERATIONAL EXPENSES		\$ 182,733.27	\$ 98,500.00
Total Appropriation		\$ 239,313.27	\$ 98,500.00

SGA Fees Description		FY2021 Budgeted 2020-21	FY2022 Proposed 2021-22
		Overload	
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

