



APPROVED
FISCAL YEAR
BUDGET 2022-23

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**EAST ARKANSAS COMMUNITY COLLEGE
2022-2023
REVENUES**

| | Fiscal Year 2022-2023 Approved Budget | Fiscal Year 2021-2022 Approved Budget |
|--|--|--|
| EDUCATIONAL AND GENERAL INCOME | 13,913,308 | 13,287,141 |
| <u>Student Tuition and Fees</u> | 1,957,660 | 2,263,181 |
| Undergraduate - In-District | 721,675 | 852,475 |
| Undergraduate - Out-of-District | 1,188,626 | 1,150,180 |
| Undergraduate - Out-of-State | 47,359 | 45,526 |
| Loss of Revenue | 0 | 215,000 |
| <u>Non-Credit Instruction & Programming</u> | 185,055 | 189,618 |
| Continuing Ed Non Credit Tuition | 61,974 | 52,000 |
| Business & Industry Training | 5,000 | 8,750 |
| Fine Arts Ticket Sales | 113,081 | 110,868 |
| Fine Arts Community Usage | 5,000 | 18,000 |
| <u>Other Fees</u> | 289,236 | 333,924 |
| Student Bldg Use Activity Fee | 131,463 | 196,500 |
| Technology Fee | 125,000 | 105,204 |
| Matriculation Fee | 17,308 | 16,500 |
| Infrastructure Fee | 14,245 | 14,000 |
| Other Misc. Fees | 570 | 1,070 |
| Nursing Fees | 0 | 250 |
| RadTech Test Fee | 0 | 100 |
| Cosmetology Test/ Permit Fee | 150 | 100 |
| Live Work Income | 500 | 200 |
| <u>Course Fees</u> | 386,994 | 285,920 |
| Music Fee | 1,000 | 500 |
| Art Fee | 2,500 | 3,000 |
| Tech Lab Fee | 30,000 | 18,000 |
| Technical Program Fee | 101,635 | 48,840 |
| Science Lab Fee | 22,453 | 14,100 |
| Distance Learning Fee | 178,050 | 147,230 |
| Allied Health Assessment Fee | 43,841 | 42,900 |
| Student Insurance - Allied Health | 5,075 | 4,850 |
| Radiologic Tech Fees | 0 | 2,000 |
| EMT FISDAP | 1,500 | 2,100 |
| RT Marker Fee | 0 | 400 |
| HPR Activity Fee | 940 | 2,000 |
| <u>Governmental Appropriations</u> | 10,676,883 | 9,798,078 |
| State Revenue General Appropriation | 7,832,089 | 7,832,089 |
| State Revenue RSA "B" | 1,011,391 | 412,215 |
| State Revenue Educational Excellence | 1,050,182 | 821,463 |
| State Revenue WF2000 | 783,221 | 732,311 |
| <u>Other Educational and General Income</u> | 257,480 | 144,920 |
| CWS Administrative Allowance | 3,399 | 3,399 |
| SEOG Administrative Allowance | 3,951 | 3,951 |
| PELL Administrative Allowance | 2,630 | 2,255 |
| VA Administrative Allowance | 500 | 315 |
| FEDERAL Programs Indirect Cost | 175,000 | 80,000 |
| Rental Income | 500 | 0 |
| Interest Income | 30,000 | 15,000 |
| Miscellaneous Income | 12,500 | 5,000 |
| Recovery of Bad Debt | 28,000 | 30,000 |

**EAST ARKANSAS COMMUNITY COLLEGE
2022-2023
REVENUES**

| | Fiscal Year 2022-2023 Approved Budget | | Fiscal Year 2021-2022 Approved Budget | |
|--|--|-------------------|--|-------------------|
| <u>EDUCATIONAL AND GENERAL INCOME</u> | | 13,913,308 | | 13,287,141 |
| <u>Other Educational and General Income</u> | | 257,480 | | 144,920 |
| Secondary Outreach | 0 | | 4,000 | |
| Income-Sale of Surplus Property | 1,000 | | 1,000 | |
| <u>Grants and Gifts</u> | | 160,000 | | 171,500 |
| GRANT - Secondary Career | 160,000 | | 160,000 | |
| Donations - Fine Arts | 0 | | 1,500 | |
| Gifts & Donations | 0 | | 10,000 | |
| <u>Transfers</u> | | 0 | | 100,000 |
| Transfers In | 0 | | 100,000 | |
| <u>Total Unrestricted Educational & General</u> | <u>13,913,308</u> | <u>13,913,308</u> | <u>13,287,141</u> | <u>13,287,141</u> |
| | | | | |
| <u>AUXILIARY ENTERPRISES INCOME</u> | | 640,653 | | 598,741 |
| <u>Bookstore</u> | | 560,726 | | 532,263 |
| Sales - Vending | 65,000 | | 1,000 | |
| Sales - Books & Supplies | 495,726 | | 531,263 | |
| <u>Transfers</u> | | 79,927 | | 66,478 |
| Transfers In | 79,927 | | 66,478 | |
| <u>Total Auxiliary Enterprises</u> | <u>640,653</u> | <u>640,653</u> | <u>598,741</u> | <u>598,741</u> |
| | | | | |
| <u>RESTRICTED GRANTS, CONTRACTS, & GIFTS</u> | | 4,878,804 | | 6,581,907 |
| <u>Grants and Gifts</u> | | 4,878,804 | | 6,581,907 |
| GRANT - Student Support | 221,800 | | 348,903 | |
| GRANT - CARES ACT HEERF | 0 | | 1,304,263 | |
| GRANT - Carl Perkins | 72,491 | | 62,015 | |
| GRANT - Literacy ABE/D&E | 16,843 | | 20,004 | |
| GRANT -Adult Ed D & E | 77,260 | | 67,182 | |
| Grant - Adult Ed CO | 0 | | 6,729 | |
| GRANT - ADWORC | 50,000 | | 93,479 | |
| GRANT - Career Pathways | 160,000 | | 227,086 | |
| GRANT - AR Works-Career Coaches | 50,000 | | 74,497 | |
| GRANT - SNAP | 23,500 | | 23,500 | |
| GRANT - ADHD EMT | 6,355 | | 6,355 | |
| GRANT - Literacy GAC | 14,000 | | 14,735 | |
| GRANT - Adult Ed GAE | 67,549 | | 73,838 | |
| GRANT - Adult Ed ABE | 189,127 | | 189,126 | |
| GRANT - Adult Ed Spec Proj State | 1,000 | | 0 | |
| GRANT - ADTEC | 60,000 | | 141,169 | |
| GRANT - University Center | 60,000 | | 46,091 | |
| GRANT - Literacy Other | 8,000 | | 13,151 | |
| Career Coaches - LEA | 50,000 | | 68,142 | |
| Federal Grant - Pell | 2,982,000 | | 2,982,000 | |
| Federal Grant - CWS | 71,379 | | 71,379 | |
| Federal Grant - SEOG | 150,000 | | 100,763 | |

**EAST ARKANSAS COMMUNITY COLLEGE
2022-2023
REVENUES**

Fiscal Year 2022-2023 Approved Budget

Fiscal Year 2021-2022 Approved Budget

| | | | | |
|--|-------------------|-------------------|-------------------|-------------------|
| <u>RESTRICTED GRANTS, CONTRACTS, & GIFTS</u> | | 4,878,804 | | 6,581,907 |
| <u>Grants and Gifts</u> | | 4,878,804 | | 6,581,907 |
| Direct Student Loan | 280,000 | | | 280,000 |
| State Grant - Other | 45,000 | | | 45,000 |
| State Grant - Academic Challenge | 170,000 | | | 170,000 |
| Restricted Private Scholarships | 52,500 | | | 52,500 |
| Donations - Fine Arts | 0 | | | 86,000 |
| Donations - Pillars of the Arts | 0 | | | 13,000 |
| Gifts & Donations | 0 | | | 1,000 |
| <u>Total Restricted Educational & General</u> | <u>4,878,804</u> | <u>4,878,804</u> | | <u>6,581,907</u> |
| | | | | <u>6,581,907</u> |
| TOTAL REVENUE BUDGET | <u>19,432,765</u> | <u>19,432,765</u> | <u>19,432,765</u> | <u>20,467,789</u> |
| | | | | <u>20,467,789</u> |
| | | | | <u>20,467,789</u> |

**EAST ARKANSAS COMMUNITY COLLEGE
2022-2023**

EXPENDITURES

Fiscal Year 2022-2023 Approved Budget

Fiscal Year 2021-2022 Approved Budget

EDUCATIONAL & GENERAL UNRESTRICTED

13,913,308

13,287,141

BUSINESS DEPARTMENT - INSTRUCTION

228,023

207,363

| | | | | |
|------|--------------------------------|---------|--------|--------|
| 1100 | Business-Admin/Banking Finance | 75,964 | | 90,286 |
| | Salaries | 56,700 | 68,322 | |
| | Fringes | 18,994 | 21,639 | |
| | Supplies | 170 | 125 | |
| | Institutional Memberships | 100 | 200 | |
| 1101 | Business-Admin Office Tech | 40,665 | | 26,713 |
| | Salaries | 34,740 | 21,840 | |
| | Fringes | 4,795 | 3,698 | |
| | Supplies | 280 | 325 | |
| | Service Agreements | 850 | 850 | |
| 1102 | Business-Computer/Info Systems | 111,394 | | 90,364 |
| | Salaries | 82,420 | 68,256 | |
| | Fringes | 27,064 | 20,183 | |
| | Supplies | 1,260 | 1,275 | |
| | Institutional Memberships | 250 | 250 | |
| | Service Agreements | 400 | 400 | |

HUMANITIES DEPARTMENT - INSTRUCTION

785,973

793,692

| | | | | |
|------|------------------------------|---------|---------|---------|
| 1111 | Humanities-Education/HPER | 83,855 | | 91,912 |
| | Salaries | 63,349 | 68,970 | |
| | Fringes | 19,226 | 20,503 | |
| | Supplies | 530 | 1,939 | |
| | Travel | 750 | 500 | |
| 1112 | Humanities-ART | 97,144 | | 94,036 |
| | Salaries | 69,130 | 66,730 | |
| | Fringes | 21,469 | 20,936 | |
| | Supplies | 6,045 | 6,020 | |
| | Travel | 500 | 350 | |
| 1113 | Humanities-Music | 32,058 | | 32,082 |
| | Salaries | 28,400 | 28,400 | |
| | Fringes | 3,103 | 3,257 | |
| | Supplies | 55 | 125 | |
| | Service Agreements | 500 | 300 | |
| 1114 | Humanities-Theater | 41,010 | | 40,327 |
| | Salaries | 28,704 | 28,424 | |
| | Fringes | 9,306 | 9,253 | |
| | Supplies | 2,050 | 2,150 | |
| | Professional Fees & Services | 450 | 500 | |
| | Institutional Memberships | 500 | 0 | |
| 1115 | Humanities-English & Speech | 386,153 | | 397,896 |
| | Salaries | 293,633 | 311,136 | |
| | Fringes | 88,230 | 83,560 | |
| | Supplies | 1,390 | 1,200 | |
| | Travel | 2,900 | 2,000 | |
| 1116 | Humanities-Foreign Language | 15,434 | | 15,498 |
| | Salaries | 13,440 | 13,440 | |
| | Fringes | 1,994 | 1,998 | |
| | Supplies | 0 | 60 | |

**EAST ARKANSAS COMMUNITY COLLEGE
2022-2023**

EXPENDITURES

| | | Fiscal Year 2022-2023 Approved Budget | Fiscal Year 2021-2022 Approved Budget |
|--|---------------------------------------|--|--|
| 1117 | Humanities-Dev Reading/Language | 130,319 | 121,941 |
| | Salaries | 99,458 | 92,398 |
| | Fringes | 29,511 | 27,893 |
| | Supplies | 600 | 650 |
| | Travel | 750 | 1,000 |
| MATH AND SCIENCE DEPARTMENT - INSTRUCTION | | 622,334 | 611,801 |
| 1220 | Math/Science-Biology | 267,515 | 264,166 |
| | Salaries | 195,961 | 209,020 |
| | Fringes | 64,054 | 48,696 |
| | Supplies | 1,000 | 800 |
| | Travel | 500 | 650 |
| | Subscriptions & Publications | 6,000 | 5,000 |
| 1221 | Math/Science-Chemistry/Physics | 84,833 | 90,556 |
| | Salaries | 64,654 | 69,048 |
| | Fringes | 19,504 | 20,833 |
| | Supplies | 275 | 275 |
| | Travel | 400 | 400 |
| 1222 | Math/Science-Mathematics | 192,560 | 188,739 |
| | Salaries | 142,458 | 139,108 |
| | Fringes | 49,102 | 48,381 |
| | Supplies | 500 | 900 |
| | Travel | 350 | 350 |
| | Subscriptions & Publications | 150 | 0 |
| 1223 | Math/Science-Developmental Math | 77,426 | 68,340 |
| | Salaries | 57,579 | 49,549 |
| | Fringes | 19,297 | 18,191 |
| | Supplies | 250 | 300 |
| | Travel | 300 | 300 |
| SOCIAL SCIENCE DEPARTMENT - INSTRUCTION | | 438,166 | 523,653 |
| 1120 | Social Science-History & Government | 181,068 | 181,808 |
| | Salaries | 136,430 | 137,580 |
| | Fringes | 44,038 | 43,478 |
| | Supplies | 300 | 400 |
| | Travel | 300 | 300 |
| | Institutional Memberships | 0 | 50 |
| 1121 | Social Science-Anth/Geog/Religion | 21,550 | 20,256 |
| | Salaries | 16,450 | 15,180 |
| | Fringes | 5,020 | 4,676 |
| | Supplies | 80 | 250 |
| | Travel | 0 | 150 |
| 1122 | Social Science-Psychology & Sociology | 88,827 | 171,733 |
| | Salaries | 66,180 | 129,108 |
| | Fringes | 20,647 | 41,125 |
| | Supplies | 1,500 | 1,000 |
| | Travel | 500 | 500 |
| 1123 | Social Science-Education | 81,953 | 86,349 |
| | Salaries | 60,770 | 65,270 |
| | Fringes | 20,033 | 20,079 |
| | Supplies | 800 | 650 |
| | Travel | 350 | 350 |

**EAST ARKANSAS COMMUNITY COLLEGE
2022-2023**

EXPENDITURES

| | | Fiscal Year 2022-2023 Approved Budget | Fiscal Year 2021-2022 Approved Budget |
|---|------------------------------------|--|--|
| 1124 | Social Science-Criminal Justice | 64,768 | 63,507 |
| | Salaries | 48,092 | 44,910 |
| | Fringes | 15,826 | 17,647 |
| | Supplies | 550 | 600 |
| | Travel | 300 | 350 |
| ALLIED HEALTH DEPARTMENT - INSTRUCTION | | 1,245,329 | 1,087,068 |
| 1230 | Allied Health-Director of Nursing | 133,180 | 125,276 |
| | Salaries | 90,478 | 89,118 |
| | Fringes | 41,432 | 34,238 |
| | Supplies | 70 | 70 |
| | Travel | 1,200 | 1,850 |
| 1231 | Allied Health-Registered Nursing | 475,089 | 440,888 |
| | Salaries | 292,310 | 271,787 |
| | Fringes | 101,890 | 94,841 |
| | Equipment | 1,700 | 1,700 |
| | Supplies | 3,875 | 4,800 |
| | Travel | 5,750 | 6,250 |
| | Advertising & Publicity | 104 | 50 |
| | Subscriptions & Publications | 700 | 700 |
| | Professional Fees & Services | 65,000 | 57,000 |
| | Institutional Memberships | 2,500 | 2,500 |
| | Insurance - Other | 1,260 | 1,260 |
| 1232 | Allied Health-EMT | 102,871 | 112,462 |
| | Salaries | 63,288 | 70,369 |
| | Fringes | 20,088 | 21,798 |
| | Supplies | 3,970 | 3,970 |
| | Travel | 4,000 | 4,800 |
| | Professional Fees & Services | 7,000 | 7,000 |
| | Institutional Memberships | 2,600 | 2,600 |
| | Insurance - Other | 1,925 | 1,925 |
| 1233 | Allied Health-Radiology Technology | 176,406 | 168,340 |
| | Salaries | 124,279 | 118,485 |
| | Fringes | 39,939 | 37,887 |
| | Supplies | 10,170 | 9,450 |
| | Travel | 750 | 800 |
| | Subscriptions & Publications | 0 | 50 |
| | Professional Fees & Services | 800 | 800 |
| | Institutional Memberships | 0 | 400 |
| | Insurance - Other | 468 | 468 |
| 1235 | Allied Health-Medical Asst Tech | 2,865 | 2,666 |
| | Salaries | 2,160 | 2,160 |
| | Fringes | 505 | 506 |
| | Supplies | 200 | 0 |
| 1237 | Allied Health-SCC Med ProEd | 114,689 | 67,528 |
| | Salaries | 54,551 | 46,817 |
| | Fringes | 16,938 | 14,616 |
| | Supplies | 12,400 | 2,495 |
| | Travel | 2,000 | 400 |
| | Professional Fees & Services | 800 | 200 |
| | Textbooks | 28,000 | 3,000 |
| 1239 | Allied Health - HSC | 5,537 | 4,562 |
| | Salaries | 4,740 | 3,840 |

**EAST ARKANSAS COMMUNITY COLLEGE
2022-2023**

EXPENDITURES

| | Fiscal Year 2022-2023 Approved Budget | | Fiscal Year 2021-2022 Approved Budget |
|---|--|------------------|--|
| Fringes | 797 | | 722 |
| 1240 Allied Health-Licensed Practical Nursing | | 233,942 | 164,746 |
| Salaries | 160,048 | | 110,808 |
| Fringes | 62,729 | | 42,798 |
| Equipment | 0 | | 1,100 |
| Supplies | 6,025 | | 5,250 |
| Travel | 3,490 | | 3,490 |
| Professional Fees & Services | 1,000 | | 800 |
| Insurance - Other | 650 | | 500 |
| 1241 Allied Health-CertNursing Asst | | 750 | 600 |
| Supplies | 750 | | 600 |
| TECHNICAL PROGRAMS - INSTRUCTION | | 1,142,302 | 1,050,747 |
| 1199 Technology-Welding | | 189,725 | 185,314 |
| Salaries | 100,311 | | 113,133 |
| Fringes | 37,839 | | 35,881 |
| Equipment | 8,300 | | 9,800 |
| Supplies | 35,375 | | 23,100 |
| Travel | 4,000 | | 2,700 |
| Professional Fees & Services | 900 | | 700 |
| Textbooks | 3,000 | | 0 |
| 1201 Technology- Drafting | | 67,141 | 67,001 |
| Salaries | 48,302 | | 47,882 |
| Fringes | 15,489 | | 15,406 |
| Supplies | 3,100 | | 1,863 |
| Travel | 50 | | 0 |
| Subscriptions & Publications | 0 | | 250 |
| Service Agreements | 200 | | 1,600 |
| 1202 Technology-Industrial Tech | | 49,453 | 42,192 |
| Salaries | 25,366 | | 24,748 |
| Fringes | 9,202 | | 9,069 |
| Supplies | 9,035 | | 6,425 |
| Travel | 2,750 | | 750 |
| Professional Fees & Services | 600 | | 700 |
| Textbooks | 2,000 | | 0 |
| Service Agreements | 500 | | 500 |
| 1204 Technology-Diesel | | 133,106 | 113,506 |
| Salaries | 72,446 | | 71,122 |
| Fringes | 27,995 | | 27,109 |
| Equipment | 3,600 | | 1,000 |
| Supplies | 17,065 | | 9,875 |
| Travel | 5,500 | | 2,000 |
| Professional Fees & Services | 3,500 | | 2,400 |
| Textbooks | 3,000 | | 0 |
| 1205 Technology-Engineering | | 8,832 | 8,749 |
| Salaries | 6,592 | | 6,522 |
| Fringes | 2,240 | | 2,227 |
| 1213 Technology-Truck Driving | | 291,423 | 179,543 |
| Salaries | 175,595 | | 109,471 |
| Fringes | 58,828 | | 35,532 |
| Supplies | 7,300 | | 1,940 |
| Travel | 19,000 | | 500 |
| Institutional Memberships | 0 | | 600 |

**EAST ARKANSAS COMMUNITY COLLEGE
2022-2023**

EXPENDITURES

| | | Fiscal Year 2022-2023 Approved Budget | Fiscal Year 2021-2022 Approved Budget |
|------|---|--|--|
| | Course Related Supplies | 2,700 | 1,500 |
| | Vehicle Expenses - Gas & Oil | 14,000 | 22,000 |
| | Service Agreements | 14,000 | 8,000 |
| 1215 | Technology-ResidentialHVAC | 78,627 | 71,351 |
| | Salaries | 46,533 | 43,000 |
| | Fringes | 17,434 | 16,641 |
| | Equipment | 0 | 500 |
| | Supplies | 10,160 | 7,610 |
| | Travel | 1,800 | 2,300 |
| | Professional Fees & Services | 700 | 700 |
| | Textbooks | 2,000 | 600 |
| 1216 | Technology-Appliance Repair | 68,017 | 65,589 |
| | Salaries | 48,200 | 44,667 |
| | Fringes | 16,887 | 16,097 |
| | Equipment | 0 | 600 |
| | Supplies | 1,780 | 1,225 |
| | Travel | 50 | 1,550 |
| | Professional Fees & Services | 600 | 700 |
| | Institutional Memberships | 500 | 750 |
| 1217 | Technology-Auto Svc Tech | 95,723 | 92,552 |
| | Salaries | 61,033 | 64,667 |
| | Fringes | 19,045 | 18,760 |
| | Supplies | 9,565 | 6,075 |
| | Travel | 1,700 | 500 |
| | Professional Fees & Services | 1,380 | 750 |
| | Institutional Memberships | 0 | 1,800 |
| | Textbooks | 3,000 | 0 |
| 1218 | Technology-Auto Body Repair | 83,981 | 78,017 |
| | Salaries | 51,256 | 48,000 |
| | Fringes | 17,575 | 16,847 |
| | Equipment | 4,800 | 1,000 |
| | Supplies | 10,010 | 9,020 |
| | Travel | 50 | 0 |
| | Subscriptions & Publications | 0 | 3,150 |
| | Professional Fees & Services | 290 | 0 |
| 1219 | Technology-Cosmetology | 76,274 | 146,933 |
| | Salaries | 48,611 | 100,722 |
| | Fringes | 18,348 | 35,991 |
| | Equipment | 0 | 900 |
| | Supplies | 8,615 | 7,620 |
| | Travel | 250 | 1,250 |
| | Professional Fees & Services | 450 | 450 |
| | OFF-CAMPUS CENTERS - INSTRUCTION | 161,558 | 187,556 |
| 1210 | Off Campus/Correctional Centers | 40,858 | 33,856 |
| | Salaries | 29,443 | 27,494 |
| | Fringes | 11,415 | 6,362 |
| 1211 | Wynne Tech | 120,700 | 153,700 |
| | Supplies | 700 | 1,700 |
| | Advertising & Publicity | 0 | 2,000 |
| | Rental of Facilities | 90,000 | 115,000 |
| | Utilities - Electricity | 25,000 | 30,000 |
| | Utilities - Gas | 5,000 | 5,000 |

**EAST ARKANSAS COMMUNITY COLLEGE
2022-2023**

EXPENDITURES

Fiscal Year 2022-2023 Approved Budget

Fiscal Year 2021-2022 Approved Budget

| NON-CREDIT INSTRUCTION | | 92,904 | 72,595 |
|-------------------------------|------------------------------------|---------|---------|
| 1310 | Business & Industry - Teaching | 46,568 | 27,341 |
| | Salaries | 24,328 | 13,423 |
| | Fringes | 8,296 | 4,024 |
| | Supplies | 9,125 | 1,425 |
| | Travel | 200 | 250 |
| | Professional Fees & Services | 4,000 | 7,000 |
| | Food Account | 400 | 1,000 |
| | Institutional Memberships | 219 | 219 |
| 1320 | Community Service - Teaching | 46,336 | 45,254 |
| | Salaries | 12,000 | 11,000 |
| | Fringes | 1,036 | 954 |
| | Equipment | 1,000 | 1,000 |
| | Supplies | 3,800 | 3,800 |
| | Travel | 2,000 | 2,000 |
| | Professional Fees & Services | 25,000 | 25,000 |
| | Food Account | 1,500 | 1,500 |
| PUBLIC SERVICE | | 805,245 | 743,972 |
| 2010 | Fine Arts - Administration | 109,336 | 103,700 |
| | Salaries | 72,722 | 68,888 |
| | Fringes | 26,814 | 25,962 |
| | Supplies | 1,650 | 2,150 |
| | Travel | 3,000 | 3,000 |
| | Institutional Memberships | 100 | 100 |
| | Service Agreements | 5,050 | 3,600 |
| 2020 | Fine Arts Programming | 461,827 | 461,045 |
| | Salaries | 20,000 | 10,000 |
| | Fringes | 1,577 | 795 |
| | Equipment | 10,000 | 15,000 |
| | Supplies | 4,250 | 4,250 |
| | Travel | 1,000 | 1,000 |
| | Advertising & Publicity | 35,000 | 40,000 |
| | Professional Fees & Services | 300,000 | 300,000 |
| | Entertainers Fees & Expenses | 85,000 | 85,000 |
| | Security Service | 5,000 | 5,000 |
| 2030 | Business & Industry Administration | 140,208 | 91,064 |
| | Salaries | 96,488 | 62,449 |
| | Fringes | 38,615 | 23,385 |
| | Supplies | 1,300 | 1,400 |
| | Travel | 25 | 50 |
| | Advertising & Publicity | 2,500 | 2,500 |
| | Service Agreements | 1,280 | 1,280 |
| 2040 | Community Service Administration | 93,874 | 88,163 |
| | Salaries | 58,526 | 54,525 |
| | Fringes | 26,968 | 26,158 |
| | Supplies | 3,700 | 3,200 |
| | Travel | 200 | 200 |
| | Advertising & Publicity | 3,200 | 2,800 |
| | Service Agreements | 1,280 | 1,280 |

**EAST ARKANSAS COMMUNITY COLLEGE
2022-2023**

EXPENDITURES

Fiscal Year 2022-2023 Approved Budget

Fiscal Year 2021-2022 Approved Budget

| ACADEMIC SUPPORT | | 1,300,629 | | 1,319,602 |
|-------------------------|--|-----------|---------|-----------|
| 3000 | Library | | 180,716 | 170,868 |
| | Salaries | 103,095 | | 96,760 |
| | Fringes | 39,896 | | 36,283 |
| | Supplies | 3,225 | | 2,145 |
| | Library Holdings Purchases | 4,500 | | 5,000 |
| | AV Projection Lamp | 250 | | 230 |
| | Subscriptions & Publications | 19,500 | | 20,000 |
| | Food Account | 1,000 | | 0 |
| | Institutional Memberships | 500 | | 700 |
| | Service Agreements | 8,750 | | 9,750 |
| 3100 | VP for Transfer Educ & Student Support | | 306,445 | 281,761 |
| | Salaries | 223,817 | | 206,384 |
| | Fringes | 75,378 | | 71,577 |
| | Supplies | 1,150 | | 950 |
| | Travel | 6,100 | | 2,850 |
| 3101 | Other Academic Support | | 72,346 | 164,742 |
| | Salaries | 20,000 | | 11,000 |
| | Fringes | 3,196 | | 1,692 |
| | Supplies | 150 | | 300 |
| | Travel | 12,000 | | 12,000 |
| | Technology Upgrade | 9,000 | | 110,000 |
| | Professional Fees & Services | 10,000 | | 8,250 |
| | Program Development | 0 | | 5,000 |
| | Staff Development | 0 | | 4,500 |
| | Higher Learning Travel | 18,000 | | 12,000 |
| 3102 | Concurrent Credit Admin | | 33,210 | 34,261 |
| | Salaries | 21,571 | | 20,407 |
| | Fringes | 8,329 | | 8,069 |
| | Supplies | 2,250 | | 1,400 |
| | Travel | 500 | | 3,800 |
| | Institutional Memberships | 560 | | 585 |
| 3105 | VP for VOTE | | 318,038 | 334,829 |
| | Salaries | 228,474 | | 245,522 |
| | Fringes | 82,414 | | 83,807 |
| | Supplies | 6,950 | | 2,000 |
| | Travel | 200 | | 3,500 |
| 3110 | Transfer Ed Instructional Amin Asst | | 79,971 | 74,226 |
| | Salaries | 53,815 | | 49,064 |
| | Fringes | 26,156 | | 25,162 |
| 3111 | Assessment | | 500 | 400 |
| | Supplies | 50 | | 0 |
| | Travel | 100 | | 100 |
| | Institutional Memberships | 350 | | 300 |
| 3115 | Academic Computer Support | | 178,130 | 104,021 |
| | Salaries | 9,082 | | 6,600 |
| | Fringes | 3,438 | | 2,881 |
| | Computer Cost Allocated | 165,610 | | 94,540 |
| 3120 | Online Learning | | 18,476 | 48,516 |
| | Salaries | 13,953 | | 15,613 |
| | Fringes | 4,523 | | 4,903 |
| | Service Agreements | 0 | | 28,000 |

**EAST ARKANSAS COMMUNITY COLLEGE
2022-2023**

EXPENDITURES

| | | Fiscal Year 2022-2023 Approved Budget | Fiscal Year 2021-2022 Approved Budget |
|------------------------|---|--|--|
| 3140 | Honors Program | 4,010 | 1,160 |
| | Supplies | 210 | 160 |
| | Travel | 3,800 | 1,000 |
| 3150 | Learning Center | 13,336 | 15,840 |
| | Salaries | 12,000 | 12,000 |
| | Fringes | 1,036 | 1,040 |
| | Supplies | 300 | 300 |
| | Professional Fees & Services | 0 | 2,500 |
| 3160 | Technology Center Administration (TTC) | 19,848 | 18,347 |
| | Salaries | 13,317 | 12,150 |
| | Fringes | 6,436 | 6,172 |
| | Supplies | 70 | 0 |
| | Travel | 25 | 25 |
| 3180 | Secondary Career Administration | 75,603 | 70,631 |
| | Salaries | 52,668 | 48,700 |
| | Fringes | 21,335 | 20,701 |
| | Supplies | 1,100 | 750 |
| | Travel | 500 | 480 |
| STUDENT SUPPORT | | 1,507,538 | 1,442,164 |
| 4000 | Student Services Admin | 166,472 | 148,047 |
| | Salaries | 120,095 | 102,234 |
| | Fringes | 37,577 | 39,663 |
| | Supplies | 500 | 450 |
| | Institutional Memberships | 800 | 700 |
| | Service Agreements | 7,500 | 5,000 |
| 4001 | General Student Support | 11,000 | 11,000 |
| | Professional Fees & Services | 3,500 | 3,500 |
| | Printing Supplies for Checks & Catalogs | 7,500 | 7,500 |
| 4002 | Institutional Research | 83,876 | 21,422 |
| | Salaries | 61,480 | 11,360 |
| | Fringes | 22,396 | 10,062 |
| 4010 | Counseling | 405,540 | 409,765 |
| | Salaries | 261,827 | 287,288 |
| | Fringes | 105,118 | 114,897 |
| | Equipment | 28,120 | 0 |
| | Supplies | 7,725 | 6,680 |
| | Travel | 850 | 600 |
| | Institutional Memberships | 1,800 | 200 |
| | Service Agreements | 100 | 100 |
| 4020 | Financial Aid | 142,366 | 126,617 |
| | Salaries | 85,868 | 83,342 |
| | Fringes | 35,848 | 35,328 |
| | Supplies | 925 | 1,225 |
| | Travel | 1,785 | 2,569 |
| | Professional Fees & Services | 700 | 2,400 |
| | Institutional Memberships | 1,865 | 1,753 |
| | Service Agreements | 15,375 | 0 |
| 4030 | Registrar's Office | 181,008 | 174,234 |
| | Salaries | 116,590 | 110,276 |
| | Fringes | 53,118 | 45,808 |
| | Supplies | 4,850 | 8,300 |
| | Travel | 1,050 | 600 |

**EAST ARKANSAS COMMUNITY COLLEGE
2022-2023**

EXPENDITURES

| | | Fiscal Year 2022-2023 Approved Budget | Fiscal Year 2021-2022 Approved Budget |
|------|---|--|--|
| | Subscriptions & Publications | 750 | 750 |
| | Institutional Memberships | 2,250 | 3,500 |
| | Service Agreements | 2,400 | 5,000 |
| 4050 | Student Services | 165,610 | 94,540 |
| | Computer Cost Allocated | 165,610 | 94,540 |
| 4055 | Student Transportation | 34,687 | 34,694 |
| | Salaries | 20,000 | 20,000 |
| | Fringes | 1,727 | 1,734 |
| | Supplies | 710 | 710 |
| | Travel | 12,000 | 12,000 |
| | Professional Fees & Services | 250 | 250 |
| 4060 | Student Recruitment | 108,234 | 109,511 |
| | Salaries | 42,240 | 36,000 |
| | Fringes | 17,594 | 14,911 |
| | Supplies | 7,500 | 7,000 |
| | Travel | 1,400 | 1,100 |
| | Promotional Items | 35,000 | 50,000 |
| | Food Account | 1,500 | 500 |
| | Printing Supplies for Checks & Catalogs | 3,000 | 0 |
| 4080 | Publicity Coordinator | 208,695 | 312,254 |
| | Salaries | 58,464 | 89,754 |
| | Fringes | 20,274 | 34,200 |
| | Supplies | 3,457 | 1,800 |
| | Advertising & Publicity | 125,000 | 185,000 |
| | Professional Fees & Services | 1,500 | 1,500 |
| 4081 | Ark State University | 50 | 80 |
| | Supplies | 50 | 80 |
| | INSTITUTIONAL SUPPORT | 3,394,219 | 3,090,128 |
| 5000 | President | 337,101 | 313,165 |
| | Salaries | 245,455 | 226,244 |
| | Fringes | 75,046 | 70,471 |
| | Equipment | 1,000 | 1,000 |
| | Supplies | 3,000 | 2,650 |
| | Travel | 12,000 | 12,200 |
| | Subscriptions & Publications | 600 | 600 |
| 5001 | Official Functions | 16,000 | 16,000 |
| | Supplies | 1,000 | 1,000 |
| | Food Account | 15,000 | 15,000 |
| 5002 | Board of Trustees | 16,300 | 16,000 |
| | Supplies | 300 | 0 |
| | Travel | 16,000 | 16,000 |
| 5003 | General Administration | 17,583 | 17,589 |
| | Salaries | 16,185 | 16,185 |
| | Fringes | 1,398 | 1,404 |
| 5010 | Assistant to the President | 32,375 | 32,385 |
| | Salaries | 30,000 | 30,000 |
| | Fringes | 2,375 | 2,385 |
| 5020 | Development | 35,397 | 33,434 |
| | Salaries | 25,059 | 23,657 |
| | Fringes | 9,128 | 8,817 |
| | Supplies | 1,010 | 960 |
| | Travel | 200 | 0 |

**EAST ARKANSAS COMMUNITY COLLEGE
2022-2023**

EXPENDITURES

| | | Fiscal Year 2022-2023 Approved Budget | Fiscal Year 2021-2022 Approved Budget |
|------|---|--|--|
| 5030 | Public Relations | 132,329 | 122,332 |
| | Salaries | 92,472 | 83,842 |
| | Fringes | 31,957 | 29,940 |
| | Supplies | 2,850 | 2,500 |
| | Travel | 2,050 | 3,050 |
| | Advertising & Publicity | 3,000 | 3,000 |
| 5040 | Institutional Research | 400 | 500 |
| | Supplies | 300 | 400 |
| | Institutional Memberships | 100 | 100 |
| 6000 | VP Finance & Administration | 202,076 | 171,839 |
| | Salaries | 140,805 | 123,611 |
| | Fringes | 51,536 | 37,733 |
| | Equipment | 0 | 1,400 |
| | Supplies | 1,250 | 1,450 |
| | Travel | 8,035 | 7,600 |
| | Institutional Memberships | 450 | 45 |
| 6001 | General Institutional Support | 1,131,367 | 1,061,592 |
| | Equipment | 0 | 5,000 |
| | Supplies | 20,500 | 18,000 |
| | Professional Fees & Services | 16,000 | 6,300 |
| | Graduation Expense | 12,000 | 12,000 |
| | Collection & Billing Fees | 30,000 | 30,000 |
| | Bank Fees | 20,000 | 20,000 |
| | Printing Supplies for Checks & Catalogs | 1,350 | 1,000 |
| | Institutional Memberships | 42,000 | 42,000 |
| | Insurance - Building & Contents | 0 | 22,000 |
| | Sales & Use Tax | 15,000 | 15,000 |
| | Contingency | 914,517 | 418,077 |
| | Contingency for Cat B Funding | 0 | 412,215 |
| | Bad Debt Expense | 60,000 | 60,000 |
| 6002 | Telephone | 18,750 | 21,000 |
| | Equipment | 3,000 | 5,000 |
| | Supplies | 750 | 1,000 |
| | Fiber Line Charges | 15,000 | 15,000 |
| 6003 | Post Office | 8,500 | 6,000 |
| | Supplies | 20,500 | 18,000 |
| | Postage Allocation | -12,000 | -12,000 |
| 6004 | Security | 280,387 | 208,153 |
| | Salaries | 108,744 | 70,031 |
| | Fringes | 45,943 | 20,259 |
| | Equipment | 5,000 | 16,863 |
| | Supplies | 3,000 | 4,000 |
| | Travel | 1,700 | 1,500 |
| | Advertising & Publicity | 500 | 500 |
| | Professional Fees & Services | 2,500 | 5,000 |
| | Security Service | 70,000 | 70,000 |
| | Alarm Services | 17,000 | 15,000 |
| | Service Agreements | 26,000 | 5,000 |
| 6005 | Motor Pool | 63,000 | 21,800 |
| | Supplies | 1,000 | 1,800 |
| | Travel | -35,000 | -50,000 |
| | Vehicle Purchases | 22,000 | 0 |
| | Vehicle Expenses - Gas & Oil | 27,500 | 24,000 |
| | Vehicle - Insurance | 30,000 | 30,000 |
| | Service Agreements | 17,500 | 16,000 |

**EAST ARKANSAS COMMUNITY COLLEGE
2022-2023**

EXPENDITURES

| | | Fiscal Year 2022-2023 Approved Budget | Fiscal Year 2021-2022 Approved Budget |
|------|--|--|--|
| 6010 | Business Office | 646,941 | 557,114 |
| | Salaries | 449,065 | 384,895 |
| | Fringes | 171,311 | 147,739 |
| | Equipment | 450 | 880 |
| | Supplies | 11,600 | 12,000 |
| | Travel | 4,840 | 1,950 |
| | Subscriptions & Publications | 375 | 350 |
| | Professional Fees & Services | 9,200 | 9,200 |
| | Institutional Memberships | 100 | 100 |
| 6020 | Administrative Computing Support | 786,933 | 680,305 |
| | Salaries | 301,034 | 290,601 |
| | Fringes | 111,679 | 99,084 |
| | Equipment | 53,000 | 34,000 |
| | Supplies | 9,620 | 2,020 |
| | Travel | 12,500 | 600 |
| | Fiber Line Charges | 13,000 | 11,200 |
| | Professional Fees & Services | 11,300 | 11,300 |
| | ARE-ON Member Fee | 31,000 | 28,000 |
| | Software Maintenance | 146,000 | 135,000 |
| | Software Purchases | 11,500 | 11,500 |
| | Microsoft Campus Agreement | 16,300 | 15,000 |
| | Training | 12,000 | 12,000 |
| | Service Agreements | 58,000 | 30,000 |
| 6021 | Academic Computing Allocation | -331,220 | -189,080 |
| | Computer Cost Allocated | -331,220 | -189,080 |
| | OPERATION & MAINTENANCE OF PHYSICAL PLANT | 1,607,661 | 1,627,322 |
| 6100 | Utilities | 400,000 | 373,500 |
| | Utilities - Electricity | 311,000 | 300,000 |
| | Utilities - Gas | 70,000 | 55,000 |
| | Utilities - Water & Sewer | 15,000 | 15,000 |
| | Utilities - Cable | 4,000 | 3,500 |
| 6110 | Plant Maintenance | 804,949 | 853,401 |
| | Salaries | 288,121 | 320,740 |
| | Fringes | 116,828 | 121,965 |
| | Equipment | 18,500 | 22,480 |
| | Supplies | 3,000 | 2,500 |
| | Travel | 3,500 | 4,000 |
| | Land Improvements | 5,000 | 5,000 |
| | Plant Maintenance-Supplies & Expenses | 60,000 | 51,400 |
| | Professional Fees & Services | 10,000 | 3,600 |
| | Fire Inspection Control | 15,000 | 13,658 |
| | Campus Signage | 20,000 | 20,000 |
| | Miscellaneous Maintenance Projects | 15,000 | 25,000 |
| | Insurance - Building & Contents | 50,000 | 48,000 |
| | Building/Grounds Maintenance & Repair | 200,000 | 205,058 |
| | Other Taxes | 0 | 10,000 |
| 6120 | Custodial Services | 265,558 | 267,262 |
| | Salaries | 148,910 | 136,924 |
| | Fringes | 67,148 | 64,338 |
| | Equipment | 6,000 | 16,000 |
| | Supplies | 1,000 | 7,500 |
| | Plant Maintenance-Supplies & Expenses | 37,500 | 37,500 |

**EAST ARKANSAS COMMUNITY COLLEGE
2022-2023**

EXPENDITURES

| | | Fiscal Year 2022-2023 Approved Budget | | | | Fiscal Year 2021-2022 Approved Budget | | | |
|--|------------------------------|--|-------------------|-------------------|-------------------|--|-------------------|-------------------|-------------------|
| | Professional Fees & Services | 5,000 | | | | 5,000 | | | |
| 8000 | Debt Service | | 137,154 | | | | 133,159 | | |
| | Retirement of Debt | 137,154 | | | | 133,159 | | | |
| | SCHOLARSHIPS | | | 501,500 | | | | 463,000 | |
| 7000 | Scholarships/Fellowships | | 501,500 | | | 463,000 | | | |
| | Tuition Waiver - CRTI | 65,000 | | | | 65,000 | | | |
| | Tuition Waiver - FCSD | 2,500 | | | | 2,000 | | | |
| | Academic Scholarship | 103,000 | | | | 103,000 | | | |
| | Scholarships - Other | 190,000 | | | | 165,000 | | | |
| | Honors Scholarship | 40,000 | | | | 40,000 | | | |
| | Senior Citizens 50+ | 25,000 | | | | 12,000 | | | |
| | Senior Citizens 60+ | 75,000 | | | | 75,000 | | | |
| | Private Scholarships | 1,000 | | | | 1,000 | | | |
| | TRANSFERS | | | 79,927 | | | | 66,478 | |
| 0000 | No department | | 79,927 | | | 66,478 | | | |
| | Transfers Out | 79,927 | | | | 66,478 | | | |
| <u>TOTAL EDUCATIONAL & GENERAL UNRESTRICTED</u> | | 13,913,308 | 13,913,308 | 13,913,308 | 13,913,308 | 13,287,141 | 13,287,141 | 13,287,141 | 13,287,141 |

**EAST ARKANSAS COMMUNITY COLLEGE
2022-2023**

EXPENDITURES

Fiscal Year 2022-2023 Approved Budget

Fiscal Year 2021-2022 Approved Budget

AUXILIARY ENTERPRISES

640,653

598,741

STUDENT SUPPORT

79,927

66,478

| | | | | | |
|------|------------------------------|--------|--------|--------|--------|
| 4040 | Student Activities | | 79,927 | | 66,478 |
| | Salaries | 30,443 | | 29,094 | |
| | Fringes | 13,584 | | 13,284 | |
| | Equipment | 13,000 | | 0 | |
| | Supplies | 3,600 | | 5,100 | |
| | Travel | 3,800 | | 2,000 | |
| | Professional Fees & Services | 500 | | 500 | |
| | Food Account | 5,000 | | 7,000 | |
| | Cultural Expenses | 5,000 | | 6,500 | |
| | Intramurals | 5,000 | | 3,000 | |

INSTITUTIONAL SUPPORT

560,726

532,263

| | | | | | |
|------|-----------------------|---------|---------|---------|---------|
| 6030 | Bookstore | | 560,726 | | 532,263 |
| | Salaries | 33,004 | | 31,254 | |
| | Fringes | 15,322 | | 14,909 | |
| | Equipment | 600 | | 250 | |
| | Supplies | 550 | | 550 | |
| | Travel | 150 | | 300 | |
| | Purchases for Resale | 375,000 | | 409,000 | |
| | Vending Purchases | 65,000 | | 0 | |
| | Software Maintenance | 1,100 | | 1,000 | |
| | Sales & Use Tax | 45,000 | | 50,000 | |
| | Obsolete Book Expense | 25,000 | | 25,000 | |

TOTAL AUXILIARY ENTERPRISES

640,653 640,653 640,653 640,653

598,741 598,741 598,741 598,741

**EAST ARKANSAS COMMUNITY COLLEGE
2022-2023**

EXPENDITURES

Fiscal Year 2022-2023 Approved Budget

Fiscal Year 2021-2022 Approved Budget

RESTRICTED EDUCATIONAL & GENERAL

4,878,804

6,581,907

HUMANITIES DEPARTMENT - INSTRUCTION

5,200

6,700

| | | | | | |
|------|---|-------|--|-------|--|
| 1111 | Humanities-Education/HPER Salaries - CWS | 4,000 | | 4,000 | |
| | | 4,000 | | 4,000 | |
| 1113 | Humanities-Music Salaries - CWS | 0 | | 1,200 | |
| | | 0 | | 1,200 | |
| 1114 | Humanities-Theater Salaries - CWS | 1,200 | | 1,500 | |
| | | 1,200 | | 1,500 | |

ALLIED HEALTH DEPARTMENT - INSTRUCTION

7,555

7,555

| | | | | | |
|------|--|-------|--|-------|--|
| 1230 | Allied Health-Director of Nursing Salaries - CWS | 1,200 | | 1,200 | |
| | | 1,200 | | 1,200 | |
| 1232 | Allied Health-EMT Equipment Payment to SubAwardees | 6,355 | | 6,355 | |
| | | 5,355 | | 5,355 | |
| | | 1,000 | | 1,000 | |

TECHNICAL PROGRAMS - INSTRUCTION

60,000

141,169

| | | | | | |
|------|--|--------|--|---------|--|
| 1203 | Technology-ADTEC Salaries Fringes Payment to Subgrant Awardee | 60,000 | | 141,169 | |
| | | 18,000 | | 75,415 | |
| | | 0 | | 25,089 | |
| | | 42,000 | | 40,665 | |

OFF-CAMPUS CENTERS - INSTRUCTION

2,500

2,500

| | | | | | |
|------|------------------------------|-------|--|-------|--|
| 1211 | Wynne Tech Salaries - CWS | 2,500 | | 2,500 | |
| | | 2,500 | | 2,500 | |

NON-CREDIT INSTRUCTION

3,300

3,300

| | | | | | |
|------|--|-------|--|-------|--|
| 1320 | Community Service - Teaching Salaries - CWS | 3,300 | | 3,300 | |
| | | 3,300 | | 3,300 | |

PUBLIC SERVICE

402,529

413,515

| | | | | | |
|------|---|--------|--|--------|--|
| 2010 | Fine Arts - Administration Salaries - CWS | 2,250 | | 2,250 | |
| | | 2,250 | | 2,250 | |
| 2040 | Community Service Administration Salaries - CWS | 3,000 | | 3,000 | |
| | | 3,000 | | 3,000 | |
| 2046 | SNAP Grant Salaries Fringes Supplies Travel | 23,500 | | 23,500 | |
| | | 23,055 | | 16,435 | |
| | | 0 | | 6,716 | |
| | | 205 | | 131 | |
| | | 240 | | 218 | |
| 2050 | Literacy - D&E Salaries Fringes | 16,843 | | 20,004 | |
| | | 0 | | 16,793 | |
| | | 0 | | 3,211 | |

**EAST ARKANSAS COMMUNITY COLLEGE
2022-2023**

EXPENDITURES

| | | Fiscal Year 2022-2023 Approved Budget | | Fiscal Year 2021-2022 Approved Budget | |
|------|-------------------------------|--|----------------|--|------------------|
| | Supplies | 16,843 | | 0 | |
| 2051 | Literacy - GAC | | 14,000 | | 14,735 |
| | Salaries | 14,000 | | 11,939 | |
| | Fringes | 0 | | 2,796 | |
| 2052 | Literacy - Other | | 8,000 | | 13,151 |
| | Supplies | 5,600 | | 4,523 | |
| | Travel | 500 | | 1,909 | |
| | Advertising & Publicity | 1,600 | | 150 | |
| | Professional Fees & Services | 300 | | 269 | |
| | Special Events/Recognition | 0 | | 6,300 | |
| 2053 | Adult Education - ABE | | 189,127 | | 189,126 |
| | Salaries | 188,127 | | 125,153 | |
| | Fringes | 0 | | 59,495 | |
| | Supplies | 0 | | 2,303 | |
| | Travel | 1,000 | | 1,175 | |
| | Advertising & Publicity | 0 | | 1,000 | |
| 2055 | Adult Education GAE | | 67,549 | | 73,838 |
| | Salaries | 43,469 | | 44,148 | |
| | Fringes | 0 | | 15,602 | |
| | Supplies | 730 | | 757 | |
| | Travel | 8,000 | | 0 | |
| | Advertising & Publicity | 1,000 | | 0 | |
| | Food Account | 500 | | 0 | |
| | Utilities - Electricity | 13,500 | | 12,207 | |
| | Utilities - Water & Sewer | 200 | | 285 | |
| | Service Agreements | 150 | | 839 | |
| 2056 | Adult Education D&E | | 77,260 | | 67,182 |
| | Salaries | 74,426 | | 52,022 | |
| | Fringes | 0 | | 14,182 | |
| | Supplies | 1,634 | | 30 | |
| | Rental of Facilities | 1,200 | | 948 | |
| 2057 | Adult Education Spec Projects | | 0 | | 5,729 |
| | Salaries | 0 | | 4,118 | |
| | Fringes | 0 | | 1,611 | |
| 2058 | Adult Ed Carryover | | 1,000 | | 1,000 |
| | Supplies | 1,000 | | 1,000 | |
| | ACADEMIC SUPPORT | | 202,305 | | 1,522,598 |
| 3000 | Library | | 9,000 | | 9,000 |
| | Salaries - CWS | 9,000 | | 9,000 | |
| 3102 | Concurrent Credit Admin | | 1,500 | | 0 |
| | Salaries - CWS | 1,500 | | 0 | |
| 3105 | VP for VOTE | | 3,100 | | 4,750 |
| | Salaries - CWS | 3,100 | | 4,750 | |
| 3125 | University Center | | 60,000 | | 46,091 |
| | Salaries | 60,000 | | 33,978 | |
| | Fringes | 0 | | 12,113 | |
| 3150 | Learning Center | | 6,214 | | 3,000 |
| | Salaries - CWS | 6,214 | | 3,000 | |
| 3170 | GRANT - ADWORC | | 50,000 | | 93,479 |
| | Salaries | 50,000 | | 36,347 | |
| | Fringes | 0 | | 10,657 | |
| | Equipment | 0 | | 2,000 | |

**EAST ARKANSAS COMMUNITY COLLEGE
2022-2023**

EXPENDITURES

| | | Fiscal Year 2022-2023 Approved Budget | Fiscal Year 2021-2022 Approved Budget |
|------|------------------------------|--|--|
| | Supplies | 0 | 25,000 |
| | Advertising & Publicity | 0 | 2,000 |
| | Professional Fees & Services | 0 | 5,000 |
| | Student Aid | 0 | 8,000 |
| | Indirect Cost | 0 | 4,475 |
| 3175 | GRANT-CARES ACT HEERF | 0 | 1,304,263 |
| | Salaries | 0 | 86,000 |
| | Fringes | 0 | 20,420 |
| | Equipment | 0 | 425,000 |
| | Fiber Line Charges | 0 | 30,349 |
| | Special Events/Recognition | 0 | 742,494 |
| 3197 | Carl Perkins | 72,491 | 62,015 |
| | Salaries | 0 | 1,965 |
| | Fringes | 0 | 481 |
| | Equipment | 0 | 58,000 |
| | Supplies | 72,491 | 1,569 |
| | STUDENT SUPPORT | 502,016 | 740,408 |
| 4000 | Student Services Admin | 1,936 | 3,500 |
| | Salaries - CWS | 1,936 | 3,500 |
| 4010 | Counseling | 1,500 | 1,500 |
| | Salaries - CWS | 1,500 | 1,500 |
| 4020 | Financial Aid | 4,000 | 4,000 |
| | Salaries - CWS | 4,000 | 4,000 |
| 4030 | Registrar's Office | 2,500 | 2,500 |
| | Salaries - CWS | 2,500 | 2,500 |
| 4040 | Student Activities | 1,680 | 1,680 |
| | Salaries - CWS | 1,680 | 1,680 |
| 4060 | Student Recruitment | 1,000 | 1,000 |
| | Salaries - CWS | 1,000 | 1,000 |
| 4070 | Career Pathways | 164,400 | 231,486 |
| | Salaries | 160,000 | 79,713 |
| | Fringes | 0 | 31,110 |
| | Supplies | 0 | 2,000 |
| | Travel | 0 | 500 |
| | Salaries - CWS | 4,400 | 4,400 |
| | Tuition/Fees | 0 | 25,000 |
| | Student Books | 0 | 15,000 |
| | Child Care | 0 | 20,000 |
| | Transportation | 0 | 20,000 |
| | Special Events/Recognition | 0 | 8,763 |
| | Course Related Supplies | 0 | 25,000 |
| 4091 | Career Coaches-LEA | 50,000 | 68,142 |
| | Salaries | 50,000 | 46,097 |
| | Fringes | 0 | 22,045 |
| 4092 | Career Coaches (AR Works) | 37,100 | 69,497 |
| | Salaries | 33,600 | 46,097 |
| | Fringes | 0 | 21,900 |
| | Travel | 3,500 | 1,500 |
| 4093 | Career Coaches ACT/ACAC | 6,400 | 2,000 |
| | Supplies | 1,900 | 2,000 |
| | Travel | 2,500 | 0 |
| | Food Account | 2,000 | 0 |

**EAST ARKANSAS COMMUNITY COLLEGE
2022-2023**

EXPENDITURES

| | | Fiscal Year 2022-2023 Approved Budget | Fiscal Year 2021-2022 Approved Budget |
|------|--|--|--|
| 4094 | Career Coaches CECamp | 6,500 | 3,000 |
| | Supplies | 1,250 | 500 |
| | Travel | 1,500 | 0 |
| | Advertising & Publicity | 750 | 200 |
| | Food Account | 1,500 | 800 |
| | Student Aid | 1,500 | 1,500 |
| 4095 | Student Support Services | 225,000 | 91,813 |
| | Salaries | 161,000 | 34,359 |
| | Fringes | 0 | 13,203 |
| | Equipment | 7,800 | 0 |
| | Supplies | 20,000 | 25,000 |
| | Travel | 17,000 | 4,800 |
| | Salaries - CWS | 3,200 | 0 |
| | Advertising & Publicity | 0 | 100 |
| | Subscriptions & Publications | 0 | 100 |
| | Food Account | 3,000 | 0 |
| | Institutional Memberships | 4,000 | 3,250 |
| | Training | 5,000 | 3,700 |
| | Service Agreements | 4,000 | 500 |
| | Indirect Cost | 0 | 6,801 |
| 4096 | Student Support Services | 0 | 260,290 |
| | Salaries | 0 | 171,794 |
| | Fringes | 0 | 66,016 |
| | Salaries - CWS | 0 | 3,200 |
| | Indirect Cost | 0 | 19,280 |
| | INSTITUTIONAL SUPPORT | 17,399 | 14,499 |
| 5020 | Development | 1,500 | 1,500 |
| | Salaries - CWS | 1,500 | 1,500 |
| 6001 | General Institutional Support | 10,899 | 7,999 |
| | SEOG - Administrative Expense | 7,500 | 4,600 |
| | CWS - Administrative Expense | 3,399 | 3,399 |
| 6004 | Security | 3,000 | 3,000 |
| | Salaries - CWS | 3,000 | 3,000 |
| 6020 | Administrative Computing Support | 2,000 | 2,000 |
| | Salaries - CWS | 2,000 | 2,000 |
| | OPERATION & MAINTENANCE OF PHYSICAL PLANT | 4,000 | 4,000 |
| 6110 | Plant Maintenance | 2,500 | 2,500 |
| | Salaries - CWS | 2,500 | 2,500 |
| 6120 | Custodial Services | 1,500 | 1,500 |
| | Salaries - CWS | 1,500 | 1,500 |
| | SCHOLARSHIPS | 3,672,000 | 3,625,663 |
| 7000 | Scholarships/Fellowships | 3,672,000 | 3,625,663 |
| | Financial Aid - PELL | 2,982,000 | 2,982,000 |
| | Financial Aid - SEOG | 142,500 | 96,163 |
| | Scholarship - AR AG Nursing | 2,500 | 2,500 |
| | Financial Aid - State Grant Other | 45,000 | 45,000 |
| | Financial Aid - State Grant ACS | 170,000 | 170,000 |

**EAST ARKANSAS COMMUNITY COLLEGE
2022-2023**

EXPENDITURES

Fiscal Year 2022-2023 Approved Budget

Fiscal Year 2021-2022 Approved Budget

| | | | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Financial Aid - Direct Student Loan | 280,000 | | | | 280,000 | | | | |
| Private Scholarships | 50,000 | | | | 50,000 | | | | |
| | | | | | | | | | |
| TRANSFERS | | | | 0 | | | | | 100,000 |
| 0000 No department Transfers Out | 0 | 0 | | | | 100,000 | | | |
| | 0 | | | | 100,000 | | | | |
| <u>TOTAL RESTRICTED EDUCATIONAL & GENERAL</u> | <u>4,878,804</u> | <u>4,878,804</u> | <u>4,878,804</u> | <u>4,878,804</u> | <u>6,581,907</u> | <u>6,581,907</u> | <u>6,581,907</u> | <u>6,581,907</u> | <u>6,581,907</u> |
| | | | | | | | | | |
| TOTAL EXPENSE BUDGET | <u>19,432,765</u> | <u>19,432,765</u> | <u>19,432,765</u> | <u>19,432,765</u> | <u>20,467,789</u> | <u>20,467,789</u> | <u>20,467,789</u> | <u>20,467,789</u> | <u>20,467,789</u> |