



APPROVED
FISCAL YEAR
BUDGET 2023-24

Table of Contents

PROPOSED REVENUE BUDGET.....	1
Unrestricted Educational & General Revenue	1
Auxiliary Enterprises Revenue	2
Restricted Funds Revenue	2
PROPOSED EXPENDITURE BUDGET.....	4
Unrestricted Educational & General Expenditures	4
Auxiliary Enterprises Expenditures	16
Restricted Funds Expenditures	17

**EAST ARKANSAS COMMUNITY COLLEGE
2023-2024
REVENUES**

Fiscal Year 2023-2024 Approved Budget

Fiscal Year 2022-2023 Approved Budget

<u>EDUCATIONAL AND GENERAL INCOME</u>	14,449,947	13,913,308
<u>Student Tuition and Fees</u>	2,231,951	1,957,660
Undergraduate - In-District	810,235	721,675
Undergraduate - Out-of-District	1,370,000	1,188,626
Undergraduate - Out-of-State	51,716	47,359
<u>Non-Credit Instruction & Programming</u>	108,500	185,055
Continuing Ed Non Credit Tuition	100,000	61,974
Business & Industry Training	3,500	5,000
Fine Arts Ticket Sales	0	113,081
Fine Arts Community Usage	5,000	5,000
<u>Other Fees</u>	366,080	289,236
Student Bldg Use Activity Fee	144,610	131,463
Technology Fee	180,000	125,000
Matriculation Fee	15,250	17,308
Infrastructure Fee	25,000	14,245
Other Misc. Fees	570	570
Cosmetology Test/ Permit Fee	150	150
Live Work Income	500	500
<u>Course Fees</u>	458,914	386,994
Music Fee	0	1,000
Art Fee	3,750	2,500
Tech Lab Fee	0	30,000
Technical Program Fee	170,000	101,635
SIM Lab Fee	10,000	0
Program Maintenance Fee	12,000	0
Science Lab Fee	17,453	22,453
Distance Learning Fee	195,855	178,050
Allied Health Assessment Fee	43,841	43,841
Student Insurance - Allied Health	5,075	5,075
EMT FISDAP	0	1,500
HPR Activity Fee	940	940
<u>Governmental Appropriations</u>	10,851,869	10,676,883
State Revenue General Appropriation	8,577,373	7,832,089
State Revenue RSA "B"	224,062	1,011,391
State Revenue Educational Excellence	1,167,213	1,050,182
State Revenue WF2000	783,221	783,221
Economic Development Salary Reimb	100,000	0
<u>Other Educational and General Income</u>	272,633	257,480
CWS Administrative Allowance	3,399	3,399
SEOG Administrative Allowance	2,104	3,951
PELL Administrative Allowance	2,630	2,630
VA Administrative Allowance	500	500
FEDERAL Programs Indirect Cost	175,000	175,000
Rental Income	500	500
Interest Income	40,000	30,000
Miscellaneous Income	12,500	12,500
Recovery of Bad Debt	35,000	28,000
Income-Sale of Surplus Property	1,000	1,000

**EAST ARKANSAS COMMUNITY COLLEGE
2023-2024
REVENUES**

	Fiscal Year 2023-2024 Requested Budget		Fiscal Year 2022-2023 Approved Budget	
EDUCATIONAL AND GENERAL INCOME		14,449,947		13,913,308
<u>Grants and Gifts</u>		160,000		160,000
GRANT - Secondary Career	160,000		160,000	
Total Unrestricted Educational & General	14,449,947	14,449,947	13,913,308	13,913,308
AUXILIARY ENTERPRISES INCOME		793,350		640,653
<u>Bookstore</u>		548,781		560,726
Sales - Vending	65,000		65,000	
Sales - Food Service	150,000		0	
Sales - Books & Supplies	333,781		495,726	
<u>ERROR</u>		166,891		0
Sales - Book Rentals	166,891		0	
<u>Transfers</u>		77,678		79,927
Transfers In	77,678		79,927	
Total Auxiliary Enterprises	793,350	793,350	640,653	640,653
RESTRICTED GRANTS, CONTRACTS, & GIFTS		4,302,653		5,012,677
<u>Grants and Gifts</u>		4,302,653		5,012,677
GRANT - Student Support	361,323		221,800	
GRANT - Carl Perkins	73,451		72,491	
GRANT - Literacy ABE/D&E	20,311		16,843	
GRANT -Adult Ed D & E	69,533		77,260	
Grant - Adult Ed CO	20,000		0	
GRANT - Adult Ed TANF	75,000		0	
GRANT - ADWORC	0		50,000	
GRANT - Career Pathways	293,873		293,873	
GRANT - AR Works-Career Coaches	108,140		50,000	
GRANT - SNAP	23,500		23,500	
GRANT - ADHD EMT	6,355		6,355	
GRANT - Literacy GAC	14,000		14,000	
GRANT - Adult Ed GAE	93,216		67,549	
GRANT - Adult Ed ABE	189,127		189,127	
GRANT - Adult Ed Spec Proj State	0		1,000	
GRANT - ADTEC	178,993		60,000	
GRANT - University Center	52,000		60,000	
GRANT - Literacy Other	8,000		8,000	
Career Coaches - LEA	92,141		50,000	
Federal Grant - Pell	1,962,733		2,982,000	
Federal Grant - CWS	71,379		71,379	
Federal Grant - SEOG	42,078		150,000	
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	

**EAST ARKANSAS COMMUNITY COLLEGE
2023-2024
REVENUES**

Fiscal Year 2023-2024 Requested Budget

Fiscal Year 2023-2024 Approved Budget

<u>RESTRICTED GRANTS, CONTRACTS, & GIFTS</u>		4,302,653		5,012,677
<u>Grants and Gifts</u>		4,302,653		5,012,677
Restricted Private Scholarships		52,500		52,500
<u>Total Restricted Educational & General</u>		4,302,653	4,302,653	5,012,677
		19,545,950	19,545,950	19,566,638
TOTAL REVENUE BUDGET		19,545,950	19,545,950	19,566,638

**EAST ARKANSAS COMMUNITY COLLEGE
2023-2024**

EXPENDITURES

Fiscal Year 2023-2024 Approved Budget

Fiscal Year 2022-2023 Approved Budget

EDUCATIONAL & GENERAL UNRESTRICTED

14,449,947

13,913,308

BUSINESS DEPARTMENT - INSTRUCTION

88,225

228,023

1100	Business-Admin/Banking Finance		63,099		75,964
	Salaries	52,160		56,700	
	Fringes	10,939		18,994	
	Supplies	0		170	
	Institutional Memberships	0		100	
1101	Business-Admin Office Tech		23,121		40,665
	Salaries	21,395		34,740	
	Fringes	1,726		4,795	
	Supplies	0		280	
	Service Agreements	0		850	
1102	Business-Computer/Info Systems		2,005		111,394
	Salaries	1,650		82,420	
	Fringes	355		27,064	
	Supplies	0		1,260	
	Institutional Memberships	0		250	
	Service Agreements	0		400	

HUMANITIES DEPARTMENT - INSTRUCTION

648,049

785,973

1111	Humanities-Education/HPER		19,023		83,855
	Salaries	16,926		63,349	
	Fringes	1,387		19,226	
	Supplies	510		530	
	Travel	200		750	
1112	Humanities-ART		85,751		97,144
	Salaries	59,333		69,130	
	Fringes	20,178		21,469	
	Supplies	6,040		6,045	
	Travel	200		500	
1113	Humanities-Music		20,020		32,058
	Salaries	16,230		28,400	
	Fringes	3,260		3,103	
	Supplies	30		55	
	Service Agreements	500		500	
1114	Humanities-Theater		36,137		41,010
	Salaries	25,831		28,704	
	Fringes	8,756		9,306	
	Supplies	1,550		2,050	
	Professional Fees & Services	0		450	
	Institutional Memberships	0		500	
1115	Humanities-English & Speech		373,213		386,153
	Salaries	287,309		293,633	
	Fringes	84,204		88,230	
	Supplies	700		1,390	
	Travel	1,000		2,900	
1116	Humanities-Foreign Language		86,769		15,434
	Salaries	66,015		13,440	
	Fringes	20,754		1,994	

**EAST ARKANSAS COMMUNITY COLLEGE
2023-2024**

EXPENDITURES

		Fiscal Year 2023-2024 Approved Budget	Fiscal Year 2022-2023 Approved Budget
1117	Humanities-Dev Reading/Language	27,136	130,319
	Salaries	18,239	99,458
	Fringes	7,747	29,511
	Supplies	400	600
	Travel	750	750
MATH AND SCIENCE DEPARTMENT - INSTRUCTION		558,384	622,334
1220	Math/Science-Biology	258,606	267,515
	Salaries	188,971	195,961
	Fringes	62,385	64,054
	Supplies	1,000	1,000
	Travel	250	500
	Subscriptions & Publications	6,000	6,000
1221	Math/Science-Chemistry/Physics	18,588	84,833
	Salaries	16,969	64,654
	Fringes	1,369	19,504
	Supplies	250	275
	Travel	0	400
1222	Math/Science-Mathematics	203,292	192,560
	Salaries	163,343	142,458
	Fringes	39,149	49,102
	Supplies	600	500
	Travel	200	350
	Subscriptions & Publications	0	150
1223	Math/Science-Developmental Math	77,898	77,426
	Salaries	58,810	57,579
	Fringes	18,538	19,297
	Supplies	350	250
	Travel	200	300
SOCIAL SCIENCE DEPARTMENT - INSTRUCTION		541,670	438,166
1120	Social Science-History & Government	251,806	181,068
	Salaries	188,971	136,430
	Fringes	62,385	44,038
	Supplies	250	300
	Travel	200	300
1121	Social Science-Anth/Geog/Religion	11,810	21,550
	Salaries	9,565	16,450
	Fringes	2,165	5,020
	Supplies	80	80
1122	Social Science-Psychology & Sociology	84,148	88,827
	Salaries	69,495	66,180
	Fringes	13,603	20,647
	Supplies	850	1,500
	Travel	200	500
1123	Social Science-Education	75,347	81,953
	Salaries	55,050	60,770
	Fringes	19,797	20,033
	Supplies	500	800
	Travel	0	350

**EAST ARKANSAS COMMUNITY COLLEGE
2023-2024**

EXPENDITURES

		Fiscal Year 2023-2024 Approved Budget	Fiscal Year 2022-2023 Approved Budget
1124	Social Science-Criminal Justice	118,559	64,768
	Salaries	100,870	48,092
	Fringes	16,839	15,826
	Supplies	550	550
	Travel	300	300
ALLIED HEALTH DEPARTMENT - INSTRUCTION		1,482,971	1,245,329
1230	Allied Health-Director of Nursing	71,419	133,180
	Salaries	51,620	90,478
	Fringes	19,299	41,432
	Supplies	0	70
	Travel	500	1,200
1231	Allied Health-Registered Nursing	560,156	475,089
	Salaries	353,111	292,310
	Fringes	150,510	101,890
	Equipment	0	1,700
	Supplies	4,575	3,875
	Travel	3,500	5,750
	Advertising & Publicity	0	104
	Subscriptions & Publications	0	700
	Professional Fees & Services	45,000	65,000
	Institutional Memberships	1,200	2,500
	Insurance - Other	1,260	1,260
	Service Agreements	1,000	0
1232	Allied Health-EMT	97,436	102,871
	Salaries	63,568	63,288
	Fringes	14,223	20,088
	Supplies	3,620	3,970
	Travel	4,000	4,000
	Professional Fees & Services	7,500	7,000
	Institutional Memberships	2,600	2,600
	Insurance - Other	1,925	1,925
1233	Allied Health-Radiology Technology	187,039	176,406
	Salaries	113,819	124,279
	Fringes	42,725	39,939
	Supplies	27,995	10,170
	Travel	1,200	750
	Professional Fees & Services	800	800
	Insurance - Other	500	468
1235	Allied Health-Medical Asst Tech	200	2,865
	Salaries	0	2,160
	Fringes	0	505
	Supplies	200	200
1237	Allied Health-SCC Med ProEd	30,200	114,689
	Salaries	0	54,551
	Fringes	0	16,938
	Supplies	12,400	12,400
	Travel	2,000	2,000
	Professional Fees & Services	800	800
	Textbooks	15,000	28,000
1239	Allied Health - HSC	326	5,537
	Salaries	300	4,740
	Fringes	26	797

**EAST ARKANSAS COMMUNITY COLLEGE
2023-2024**

EXPENDITURES

		Fiscal Year 2023-2024 Approved Budget	Fiscal Year 2022-2023 Approved Budget
1240	Allied Health-Licensed Practical Nursing	385,445	233,942
	Salaries	274,400	160,048
	Fringes	102,120	62,729
	Equipment	2,300	0
	Supplies	3,725	6,025
	Travel	1,500	3,490
	Professional Fees & Services	750	1,000
	Insurance - Other	650	650
1241	Allied Health-CertNursing Asst	150,750	750
	Equipment	150,000	0
	Supplies	750	750
TECHNICAL PROGRAMS - INSTRUCTION		1,473,338	1,142,302
1199	Technology-Welding	185,740	189,725
	Salaries	96,667	100,311
	Fringes	33,983	37,839
	Equipment	10,000	8,300
	Supplies	35,390	35,375
	Travel	5,200	4,000
	Professional Fees & Services	1,500	900
	Textbooks	3,000	3,000
1201	Technology- Drafting	0	62,141
	Salaries	0	43,302
	Fringes	0	15,489
	Supplies	0	3,100
	Travel	0	50
	Service Agreements	0	200
1202	Technology-Industrial Tech	52,569	49,453
	Salaries	28,056	25,366
	Fringes	9,973	9,202
	Equipment	1,400	0
	Supplies	8,040	9,035
	Travel	2,500	2,750
	Professional Fees & Services	600	600
	Textbooks	2,000	2,000
	Service Agreements	0	500
1204	Technology-Diesel	160,355	138,106
	Salaries	85,067	77,446
	Fringes	41,873	27,995
	Equipment	3,850	3,600
	Supplies	17,065	17,065
	Travel	6,000	5,500
	Professional Fees & Services	3,500	3,500
	Textbooks	3,000	3,000
1205	Technology-Engineering	0	8,832
	Salaries	0	6,592
	Fringes	0	2,240
1213	Technology-Truck Driving	657,396	291,423
	Salaries	276,426	175,595
	Fringes	115,260	58,828
	Equipment	210,000	0
	Supplies	4,210	7,300
	Travel	18,000	19,000

**EAST ARKANSAS COMMUNITY COLLEGE
2023-2024**

EXPENDITURES

		Fiscal Year 2023-2024 Approved Budget	Fiscal Year 2022-2023 Approved Budget
	Professional Fees & Services	200	0
	Institutional Memberships	800	0
	Course Related Supplies	2,500	2,700
	Vehicle Expenses - Gas & Oil	10,000	14,000
	Service Agreements	20,000	14,000
1215	Technology-ResidentialHVAC	173,505	78,627
	Salaries	105,917	46,533
	Fringes	49,838	17,434
	Equipment	4,000	0
	Supplies	8,300	10,160
	Travel	3,200	1,800
	Professional Fees & Services	250	700
	Textbooks	2,000	2,000
1216	Technology-Appliance Repair	69,630	68,017
	Salaries	51,667	48,200
	Fringes	12,123	16,887
	Supplies	1,520	1,780
	Travel	3,220	50
	Professional Fees & Services	600	600
	Institutional Memberships	500	500
1217	Technology-Auto Svc Tech	38,884	95,723
	Salaries	18,239	61,033
	Fringes	4,285	19,045
	Supplies	8,560	9,565
	Travel	2,900	1,700
	Professional Fees & Services	600	1,380
	Textbooks	3,000	3,000
	Software Maintenance	1,300	0
1218	Technology-Auto Body Repair	64,316	83,981
	Salaries	51,256	51,256
	Fringes	0	17,575
	Equipment	1,800	4,800
	Supplies	10,010	10,010
	Travel	1,000	50
	Professional Fees & Services	0	290
	Institutional Memberships	250	0
1219	Technology-Cosmetology	70,943	76,274
	Salaries	47,222	48,611
	Fringes	19,021	18,348
	Equipment	500	0
	Supplies	3,050	8,615
	Travel	700	250
	Professional Fees & Services	250	450
	Institutional Memberships	200	0
	OFF-CAMPUS CENTERS - INSTRUCTION	235,638	161,558
1210	Off Campus/Correctional Centers	114,938	40,858
	Salaries	79,444	29,443
	Fringes	35,194	11,415
	Supplies	300	0
1211	Wynne Tech	120,700	120,700
	Supplies	700	700
	Rental of Facilities	90,000	90,000

**EAST ARKANSAS COMMUNITY COLLEGE
2023-2024**

EXPENDITURES

		Fiscal Year 2023-2024 Approved Budget	Fiscal Year 2022-2023 Approved Budget
	Utilities - Electricity	25,000	25,000
	Utilities - Gas	5,000	5,000
	OTHER INSTRUCTIONAL	86,777	0
1242	Heavy Equipment Operator	86,777	0
	Salaries	53,889	0
	Fringes	32,888	0
	NON-CREDIT INSTRUCTION	91,785	92,904
1310	Business & Industry - Teaching	43,949	46,568
	Salaries	23,728	24,328
	Fringes	8,296	8,296
	Supplies	7,225	9,125
	Travel	200	200
	Professional Fees & Services	4,000	4,000
	Food Account	500	400
	Institutional Memberships	0	219
1320	Community Service - Teaching	47,836	46,336
	Salaries	14,500	12,000
	Fringes	1,036	1,036
	Equipment	0	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	777,853	805,245
2010	Fine Arts - Administration	151,035	109,336
	Salaries	73,239	72,722
	Fringes	67,921	26,814
	Supplies	1,725	1,650
	Travel	3,000	3,000
	Institutional Memberships	100	100
	Service Agreements	5,050	5,050
2020	Fine Arts Programming	427,750	461,827
	Salaries	0	20,000
	Fringes	0	1,577
	Equipment	5,230	10,000
	Supplies	6,020	4,250
	Travel	1,000	1,000
	Advertising & Publicity	35,000	35,000
	Professional Fees & Services	300,000	300,000
	Entertainers Fees & Expenses	75,000	85,000
	Security Service	5,500	5,000
2030	Business & Industry Administration	47,129	140,208
	Salaries	27,060	96,488
	Fringes	14,151	38,615
	Supplies	1,800	1,300
	Travel	200	25
	Advertising & Publicity	2,600	2,500

**EAST ARKANSAS COMMUNITY COLLEGE
2023-2024**

EXPENDITURES

		Fiscal Year 2023-2024 Approved Budget	Fiscal Year 2022-2023 Approved Budget
	Service Agreements	1,318	1,280
2040	Community Service Administration	151,939	93,874
	Salaries	63,233	58,526
	Fringes	80,538	26,968
	Supplies	3,450	3,700
	Travel	200	200
	Advertising & Publicity	3,200	3,200
	Service Agreements	1,318	1,280
	ACADEMIC SUPPORT	1,101,845	1,300,629
3000	Library	181,890	180,716
	Salaries	106,091	103,095
	Fringes	44,599	39,896
	Supplies	2,200	3,225
	Library Holdings Purchases	2,000	4,500
	AV Projection Lamp	0	250
	Subscriptions & Publications	19,500	19,500
	Food Account	0	1,000
	Institutional Memberships	0	500
	Service Agreements	7,500	8,750
3100	VP for Transfer Educ & Student Support	233,753	306,445
	Salaries	163,417	223,817
	Fringes	63,886	75,378
	Supplies	950	1,150
	Travel	5,500	6,100
3101	Other Academic Support	61,150	72,346
	Salaries	0	20,000
	Fringes	0	3,196
	Supplies	150	150
	Travel	24,000	12,000
	Technology Upgrade	9,000	9,000
	Professional Fees & Services	10,000	10,000
	Higher Learning Travel	18,000	18,000
3102	Concurrent Credit Admin	37,999	33,210
	Salaries	23,728	21,571
	Fringes	9,016	8,329
	Supplies	2,650	2,250
	Travel	1,045	500
	Professional Fees & Services	1,000	0
	Institutional Memberships	560	560
3105	VP for VOTE	132,406	318,038
	Salaries	87,992	228,474
	Fringes	39,414	82,414
	Supplies	5,000	6,950
	Travel	0	200
3110	Transfer Ed Instructional Amin Asst	71,197	79,971
	Salaries	56,177	53,815
	Fringes	15,020	26,156
3111	Assessment	150	500
	Supplies	50	50
	Travel	100	100
	Institutional Memberships	0	350

**EAST ARKANSAS COMMUNITY COLLEGE
2023-2024**

EXPENDITURES

		Fiscal Year 2023-2024 Approved Budget	Fiscal Year 2022-2023 Approved Budget
3115	Academic Computer Support	242,455	178,130
	Salaries	9,445	9,082
	Fringes	3,480	3,438
	Computer Cost Allocated	229,530	165,610
3120	Online Learning	29,000	18,476
	Salaries	0	13,953
	Fringes	0	4,523
	Service Agreements	29,000	0
3140	Honors Program	4,010	4,010
	Supplies	210	210
	Travel	3,800	3,800
3150	Learning Center	300	13,336
	Salaries	0	12,000
	Fringes	0	1,036
	Supplies	300	300
3160	Technology Center Administration (TTC)	23,862	19,848
	Salaries	14,044	13,317
	Fringes	9,818	6,436
	Supplies	0	70
	Travel	0	25
3180	Secondary Career Administration	83,673	75,603
	Salaries	57,330	52,668
	Fringes	22,843	21,335
	Supplies	2,500	1,100
	Travel	1,000	500
	STUDENT SUPPORT	1,598,885	1,507,538
4000	Student Services Admin	196,017	166,472
	Salaries	131,189	120,095
	Fringes	51,428	37,577
	Supplies	200	500
	Travel	1,000	0
	Institutional Memberships	700	800
	Service Agreements	11,500	7,500
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	83,876
	Salaries	61,480	61,480
	Fringes	22,396	22,396
4010	Counseling	445,271	405,540
	Salaries	312,455	261,827
	Fringes	112,991	105,118
	Equipment	0	28,120
	Supplies	7,675	7,725
	Travel	750	850
	Professional Fees & Services	9,600	0
	Institutional Memberships	1,800	1,800
	Service Agreements	0	100
4020	Financial Aid	141,336	142,366
	Salaries	87,743	85,868
	Fringes	33,943	35,848
	Supplies	825	925

**EAST ARKANSAS COMMUNITY COLLEGE
2023-2024**

EXPENDITURES

		Fiscal Year 2023-2024 Approved Budget	Fiscal Year 2022-2023 Approved Budget
	Travel	1,600	1,785
	Professional Fees & Services	1,500	700
	Institutional Memberships	350	1,865
	Service Agreements	15,375	15,375
4030	Registrar's Office	203,051	181,008
	Salaries	134,262	116,590
	Fringes	57,209	53,118
	Supplies	3,680	4,850
	Travel	750	1,050
	Subscriptions & Publications	300	750
	Institutional Memberships	4,450	2,250
	Service Agreements	2,400	2,400
4050	Student Services	161,008	165,610
	Computer Cost Allocated	161,008	165,610
4055	Student Transportation	34,727	34,687
	Salaries	20,000	20,000
	Fringes	1,727	1,727
	Supplies	0	710
	Travel	13,000	12,000
	Professional Fees & Services	0	250
4060	Student Recruitment	112,111	108,234
	Salaries	35,700	42,240
	Fringes	15,261	17,594
	Supplies	6,000	7,500
	Travel	1,400	1,400
	Promotional Items	50,000	35,000
	Food Account	1,750	1,500
	Printing Supplies for Checks & Catalogs	2,000	3,000
4080	Publicity Coordinator	210,438	208,695
	Salaries	60,475	58,464
	Fringes	21,163	20,274
	Supplies	2,300	3,457
	Advertising & Publicity	125,000	125,000
	Professional Fees & Services	1,500	1,500
4081	Ark State University	50	50
	Supplies	50	50
	INSTITUTIONAL SUPPORT	3,509,890	3,444,219
5000	President	347,365	337,101
	Salaries	257,627	245,455
	Fringes	69,522	75,046
	Equipment	1,000	1,000
	Supplies	2,700	3,000
	Travel	16,000	12,000
	Subscriptions & Publications	516	600
5001	Official Functions	11,500	16,000
	Supplies	500	1,000
	Food Account	11,000	15,000
5002	Board of Trustees	16,300	16,300
	Supplies	300	300
	Travel	16,000	16,000
5003	General Administration	21,398	17,583
	Salaries	20,000	16,185

**EAST ARKANSAS COMMUNITY COLLEGE
2023-2024**

EXPENDITURES

		Fiscal Year 2023-2024 Approved Budget	Fiscal Year 2022-2023 Approved Budget
	Fringes	1,398	1,398
5010	Assistant to the President	32,421	32,375
	Salaries	30,000	30,000
	Fringes	2,421	2,375
5020	Development	36,179	35,397
	Salaries	25,541	25,059
	Fringes	9,428	9,128
	Supplies	1,010	1,010
	Travel	200	200
5030	Public Relations	129,033	132,329
	Salaries	94,750	92,472
	Fringes	26,183	31,957
	Supplies	2,850	2,850
	Travel	2,250	2,050
	Advertising & Publicity	3,000	3,000
5040	Institutional Research	850	400
	Supplies	250	300
	Travel	500	0
	Institutional Memberships	100	100
6000	VP Finance & Administration	183,661	202,076
	Salaries	135,082	140,805
	Fringes	38,079	51,536
	Supplies	900	1,250
	Travel	9,100	8,035
	Institutional Memberships	500	450
6001	General Institutional Support	1,131,750	1,181,367
	Supplies	22,750	20,500
	Professional Fees & Services	8,000	16,000
	Graduation Expense	12,000	12,000
	Collection & Billing Fees	17,500	30,000
	Bank Fees	20,000	20,000
	Printing Supplies for Checks & Catalogs	1,500	1,350
	Institutional Memberships	40,000	42,000
	Insurance - Building & Contents	105,000	100,000
	Sales & Use Tax	15,000	15,000
	Contingency	850,000	864,517
	Bad Debt Expense	40,000	60,000
6002	Telephone	17,250	18,750
	Equipment	1,500	3,000
	Supplies	750	750
	Fiber Line Charges	15,000	15,000
6003	Post Office	5,000	8,500
	Supplies	20,000	20,500
	Postage Allocation	-15,000	-12,000
6004	Security	270,219	280,387
	Salaries	134,720	108,744
	Fringes	32,799	45,943
	Equipment	2,500	5,000
	Supplies	2,500	3,000
	Travel	1,700	1,700
	Advertising & Publicity	500	500
	Professional Fees & Services	2,500	2,500
	Security Service	70,000	70,000
	Alarm Services	17,000	17,000
	Service Agreements	6,000	26,000

**EAST ARKANSAS COMMUNITY COLLEGE
2023-2024**

EXPENDITURES

		Fiscal Year 2023-2024 Approved Budget	Fiscal Year 2022-2023 Approved Budget
6005	Motor Pool	132,986	63,000
	Supplies	1,000	1,000
	Travel	-35,000	-35,000
	Vehicle Purchases	81,986	22,000
	Vehicle Expenses - Gas & Oil	35,000	27,500
	Vehicle - Insurance	30,000	30,000
	Service Agreements	20,000	17,500
6010	Business Office	650,716	646,941
	Salaries	464,448	449,065
	Fringes	169,743	171,311
	Equipment	0	450
	Supplies	9,400	11,600
	Travel	425	4,840
	Subscriptions & Publications	0	375
	Professional Fees & Services	5,000	9,200
	Institutional Memberships	100	100
	Service Agreements	1,600	0
6011	Human Resources	7,435	0
	Supplies	3,910	0
	Travel	825	0
	Professional Fees & Services	2,700	0
6020	Administrative Computing Support	375,463	786,933
	Salaries	303,495	301,034
	Fringes	93,186	111,679
	Equipment	53,000	53,000
	Supplies	3,920	9,620
	Travel	12,600	12,500
	Fiber Line Charges	13,000	13,000
	Professional Fees & Services	0	11,300
	ARE-ON Member Fee	33,000	31,000
	Software Maintenance	165,800	146,000
	Software Purchases	11,500	11,500
	Microsoft Campus Agreement	16,500	16,300
	Training	0	12,000
	Service Agreements	59,000	58,000
	Computer Cost Allocated	-389,538	0
6021	Academic Computing Allocation	0	-331,220
	Computer Cost Allocated	0	-331,220
6022	Economic Development Cost Share	140,364	0
	Salaries	100,000	0
	Fringes	40,364	0
	OPERATION & MAINTENANCE OF PHYSICAL PLANT	1,680,459	1,557,661
6100	Utilities	414,000	400,000
	Utilities - Electricity	320,000	311,000
	Utilities - Gas	75,000	70,000
	Utilities - Water & Sewer	15,000	15,000
	Utilities - Cable	4,000	4,000
6110	Plant Maintenance	1,002,454	754,949
	Salaries	309,421	288,121
	Fringes	126,602	116,828
	Equipment	39,000	18,500
	Supplies	3,000	3,000

**EAST ARKANSAS COMMUNITY COLLEGE
2023-2024**

EXPENDITURES

		Fiscal Year 2023-2024 Approved Budget				Fiscal Year 2022-2023 Approved Budget			
	Travel		3,500			3,500			
	Land Improvements		2,500			5,000			
	Plant Maintenance-Supplies & Expenses		73,028			60,000			
	Professional Fees & Services		10,000			10,000			
	Fire Inspection Control		17,000			15,000			
	Campus Signage		45,000			20,000			
	Miscellaneous Maintenance Projects		98,403			15,000			
	Insurance - Building & Contents		55,000			0			
	Building/Grounds Maintenance & Repair		220,000			200,000			
6120	Custodial Services			264,005				265,558	
	Salaries		157,505			148,910			
	Fringes		55,500			67,148			
	Equipment		5,000			6,000			
	Supplies		1,000			1,000			
	Plant Maintenance-Supplies & Expenses		40,000			37,500			
	Professional Fees & Services		5,000			5,000			
8000	Debt Service			0				137,154	
	Retirement of Debt		0			137,154			
	SCHOLARSHIPS			496,500				501,500	
7000	Scholarships/Fellowships			496,500				501,500	
	Tuition Waiver - CRTI		65,000			65,000			
	Tuition Waiver - FCSD		2,500			2,500			
	Academic Scholarship		103,000			103,000			
	Scholarships - Other		190,000			190,000			
	Honors Scholarship		40,000			40,000			
	Senior Citizens 50+		20,000			25,000			
	Senior Citizens 60+		75,000			75,000			
	Private Scholarships		1,000			1,000			
	TRANSFERS			77,678				79,927	
0000	No department			77,678				79,927	
	Transfers Out		77,678			79,927			
<u>TOTAL EDUCATIONAL & GENERAL UNRESTRICTED</u>			<u>14,449,947</u>	<u>14,449,947</u>	<u>14,449,947</u>	<u>14,449,947</u>	<u>13,913,308</u>	<u>13,913,308</u>	<u>13,913,308</u>

**EAST ARKANSAS COMMUNITY COLLEGE
2023-2024**

EXPENDITURES

Fiscal Year 2023-2024 Approved Budget

Fiscal Year 2022-2023 Approved Budget

AUXILIARY ENTERPRISES

793,350

640,653

STUDENT SUPPORT

77,678

79,927

4040	Student Activities		77,678		79,927
	Salaries	30,588		30,443	
	Fringes	24,690		13,584	
	Equipment	0		13,000	
	Supplies	3,700		3,600	
	Travel	3,000		3,800	
	Professional Fees & Services	700		500	
	Food Account	8,000		5,000	
	Cultural Expenses	3,500		5,000	
	Intramurals	3,500		5,000	

INSTITUTIONAL SUPPORT

715,672

560,726

6030	Bookstore		465,672		560,726
	Salaries	33,664		33,004	
	Fringes	26,008		15,322	
	Equipment	0		600	
	Supplies	750		550	
	Travel	1,200		150	
	Purchases for Resale	294,000		375,000	
	Vending Purchases	52,000		65,000	
	Software Maintenance	3,050		1,100	
	Sales & Use Tax	45,000		45,000	
	Obsolete Book Expense	10,000		25,000	
6031	Food Service		250,000		0
	General Operating Expenses	220,000		0	
	Service Agreements	30,000		0	

TOTAL AUXILIARY ENTERPRISES

		793,350	793,350	793,350	793,350	640,653	640,653	640,653	640,653
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**EAST ARKANSAS COMMUNITY COLLEGE
2023-2024**

EXPENDITURES

Fiscal Year 2023-2024 Approved Budget

Fiscal Year 2022-2023 Approved Budget

RESTRICTED EDUCATIONAL & GENERAL

4,302,653

5,012,677

			2,152		5,200
	HUMANITIES DEPARTMENT - INSTRUCTION				
1111	Humanities-Education/HPER	304		4,000	
	Salaries - CWS	304		4,000	
1114	Humanities-Theater		1,848		1,200
	Salaries - CWS	1,848		1,200	
	ALLIED HEALTH DEPARTMENT - INSTRUCTION		8,203		7,555
1230	Allied Health-Director of Nursing		1,848		1,200
	Salaries - CWS	1,848		1,200	
1232	Allied Health-EMT		6,355		6,355
	Equipment	0		5,355	
	Supplies	4,855		0	
	Textbooks	500		0	
	Payment to SubAwardees	1,000		1,000	
	TECHNICAL PROGRAMS - INSTRUCTION		178,993		60,000
1203	Technology-ADTEC		178,993		60,000
	Salaries	134,111		18,000	
	Fringes	44,882		0	
	Payment to Subgrant Awardee	0		42,000	
	OFF-CAMPUS CENTERS - INSTRUCTION		2,464		2,500
1211	Wynne Tech		2,464		2,500
	Salaries - CWS	2,464		2,500	
	NON-CREDIT INSTRUCTION		4,620		3,300
1320	Community Service - Teaching		4,620		3,300
	Salaries - CWS	4,620		3,300	
	PUBLIC SERVICE		517,937		402,529
2010	Fine Arts - Administration		2,250		2,250
	Salaries - CWS	2,250		2,250	
2040	Community Service Administration		3,000		3,000
	Salaries - CWS	3,000		3,000	
2046	SNAP Grant		23,500		23,500
	Salaries	16,668		23,055	
	Fringes	6,612		0	
	Supplies	27		205	
	Travel	193		240	
2050	Literacy - D&E		20,311		16,843
	Salaries	16,659		0	
	Fringes	3,164		0	

**EAST ARKANSAS COMMUNITY COLLEGE
2023-2024**

EXPENDITURES

		Fiscal Year 2023-2024 Approved Budget		Fiscal Year 2022-2023 Approved Budget	
	Supplies	488		16,843	
2051	Literacy - GAC		14,000		14,000
	Salaries	11,322		14,000	
	Fringes	2,678		0	
2052	Literacy - Other		8,000		8,000
	Salaries	4,719		0	
	Fringes	1,149		0	
	Supplies	882		5,600	
	Travel	450		500	
	Advertising & Publicity	500		1,600	
	Professional Fees & Services	300		300	
2053	Adult Education - ABE		189,127		189,127
	Salaries	117,336		124,857	
	Fringes	40,855		45,046	
	Supplies	12,128		416	
	Travel	1,000		1,000	
	Utilities - Electricity	17,808		17,808	
2055	Adult Education GAE		93,216		67,549
	Salaries	80,281		43,469	
	Fringes	9,161		0	
	Supplies	3,234		730	
	Travel	0		8,000	
	Advertising & Publicity	380		1,000	
	Food Account	0		500	
	Utilities - Electricity	0		13,500	
	Utilities - Water & Sewer	0		200	
	Service Agreements	160		150	
2056	Adult Education D&E		69,533		77,260
	Salaries	33,055		74,426	
	Fringes	35,524		0	
	Supplies	6		1,634	
	Rental of Facilities	948		1,200	
2058	Adult Ed Carryover		20,000		1,000
	Supplies	20,000		1,000	
2059	Adult Education TANF		75,000		0
	Salaries	13,328		0	
	Fringes	5,430		0	
	Supplies	11		0	
	Travel	193		0	
	Tuition/Fees	55,815		0	
	Special Events/Recognition	223		0	
	ACADEMIC SUPPORT		143,765		202,305
3000	Library		9,000		9,000
	Salaries - CWS	9,000		9,000	
3102	Concurrent Credit Admin		0		1,500
	Salaries - CWS	0		1,500	
3105	VP for VOTE		3,100		3,100
	Salaries - CWS	3,100		3,100	
3125	University Center		52,000		60,000
	Salaries	42,263		60,000	
	Fringes	9,737		0	

**EAST ARKANSAS COMMUNITY COLLEGE
2023-2024**

EXPENDITURES

		Fiscal Year 2023-2024 Approved Budget	Fiscal Year 2022-2023 Approved Budget
3150	Learning Center Salaries - CWS	6,214	6,214
3170	GRANT - ADWORC Salaries	0	50,000
3197	Carl Perkins Equipment Supplies	73,451 0	72,491 0
STUDENT SUPPORT		879,209	635,889
4000	Student Services Admin Salaries - CWS	0	1,936
4010	Counseling Salaries - CWS	2,464	1,500
4020	Financial Aid Salaries - CWS	4,000	4,000
4030	Registrar's Office Salaries - CWS	2,464	2,500
4040	Student Activities Salaries - CWS	2,156	1,680
4060	Student Recruitment Salaries - CWS	1,848	1,000
4070	Career Pathways	298,273	298,273
	Salaries	93,616	92,061
	Fringes	29,108	35,656
	Supplies	2,000	2,000
	Travel	1,000	2,000
	Salaries - CWS	4,400	4,400
	Tuition/Fees	68,000	55,000
	Student Books	15,000	7,000
	Child Care	2,000	5,000
	Transportation	60,000	50,000
	Special Events/Recognition	8,000	20,125
	Course Related Supplies	15,149	25,031
4091	Career Coaches-LEA	92,141	50,000
	Salaries	64,140	50,000
	Fringes	28,001	0
4092	Career Coaches (AR Works)	96,140	37,100
	Salaries	64,139	33,600
	Fringes	28,001	0
	Travel	4,000	3,500
4093	Career Coaches ACT/ACAC	6,000	6,400
	Supplies	2,500	1,900
	Travel	1,500	2,500
	Food Account	2,000	2,000
4094	Career Coaches CECamp	6,000	6,500
	Supplies	1,700	1,250
	Travel	1,800	1,500
	Advertising & Publicity	500	750
	Food Account	2,000	1,500
	Student Aid	0	1,500
4095	Student Support Services	49,746	225,000
	Salaries	26,006	161,000
	Fringes	7,439	0

**EAST ARKANSAS COMMUNITY COLLEGE
2023-2024**

EXPENDITURES

		Fiscal Year 2023-2024 Approved Budget	Fiscal Year 2022-2023 Approved Budget
	Equipment	0	7,800
	Supplies	1,300	20,000
	Travel	30	17,000
	Salaries - CWS	3,200	3,200
	Food Account	0	3,000
	Institutional Memberships	0	4,000
	Training	8,271	5,000
	Service Agreements	0	4,000
	Indirect Cost	3,500	0
4096	Student Support Services	317,977	0
	Salaries	183,548	0
	Fringes	54,075	0
	Supplies	10,637	0
	Travel	14,500	0
	Salaries - CWS	3,200	0
	Subscriptions & Publications	500	0
	Food Account	2,000	0
	Institutional Memberships	4,000	0
	Training	2,251	0
	Service Agreements	16,857	0
	Indirect Cost	26,409	0
	INSTITUTIONAL SUPPORT	10,755	17,399
5020	Development	2,156	1,500
	Salaries - CWS	2,156	1,500
6001	General Institutional Support	5,673	10,899
	SEOG - Administrative Expense	2,104	7,500
	CWS - Administrative Expense	3,569	3,399
6004	Security	2,926	3,000
	Salaries - CWS	2,926	3,000
6020	Administrative Computing Support	0	2,000
	Salaries - CWS	0	2,000
	OPERATION & MAINTENANCE OF PHYSICAL PLANT	4,348	4,000
6110	Plant Maintenance	2,500	2,500
	Salaries - CWS	2,500	2,500
6120	Custodial Services	1,848	1,500
	Salaries - CWS	1,848	1,500
	SCHOLARSHIPS	2,550,207	3,672,000
7000	Scholarships/Fellowships	2,550,207	3,672,000
	Financial Aid - PELL	1,962,733	2,982,000
	Financial Aid - SEOG	39,974	142,500
	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
	Financial Aid - Direct Student Loan	280,000	280,000
	Private Scholarships	50,000	50,000

**EAST ARKANSAS COMMUNITY COLLEGE
2023-2024**

EXPENDITURES

	Fiscal Year 2023-2024 Approved Budget				Fiscal Year 2023-2024 Approved Budget			
Private Scholarships	50,000				50,000			
<u>TOTAL RESTRICTED EDUCATIONAL & GENERAL</u>	4,302,653	4,302,653	4,302,653	4,302,653	5,012,677	5,012,677	5,012,677	5,012,677
TOTAL EXPENSE BUDGET	19,545,950	19,545,950	19,545,950	19,545,950	19,566,638	19,566,638	19,566,638	19,566,638