



APPROVED
FISCAL YEAR BUDGET
2019-20

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**EAST ARKANSAS COMMUNITY COLLEGE
2019-2020
REVENUES**

	Fiscal Year 2019-2020 Approved Budget	Fiscal Year 2018-2019 Approved Budget
EDUCATIONAL AND GENERAL INCOME	13,574,000	13,568,926
<u>Student Tuition and Fees</u>	2,209,841	2,161,663
Undergraduate - In-District	1,011,238	968,102
Undergraduate - Out-of-District	1,147,716	1,140,446
Undergraduate - Out-of-State	50,887	53,115
<u>Non-Credit Instruction & Programming</u>	238,500	267,000
Continuing Ed Non Credit Tuition	65,000	62,000
Business & Industry Training	22,000	30,000
Fine Arts Ticket Sales	130,000	150,000
Fine Arts Community Usage	21,500	25,000
<u>Other Fees</u>	316,449	326,490
Student Bldg Use Activity Fee	148,448	144,560
Wynne Student Bldg Activity Fee	15,000	13,000
Technology Fee	110,741	115,000
Matriculation Fee	20,000	17,000
Infrastructure Fee	14,000	25,000
Late Fee	0	1,500
Other Misc. Fees	2,860	6,030
Nursing Fees	5,400	4,360
RadTech Test Fee	0	40
<u>Course Fees</u>	321,950	316,920
Music Fee	3,200	3,570
Art Fee	6,000	6,000
Tech Lab Fee	2,500	3,000
Technical Program Fee	68,250	69,400
Science Lab Fee	13,900	14,500
Distance Learning Fee	180,000	175,000
Allied Health Assessment Fee	39,000	35,000
Student Insurance - Allied Health	5,100	4,800
Radiologic Tech Fees	0	1,500
EMT FISDAP	1,400	1,400
RT Marker Fee	0	250
HPR Activity Fee	2,100	2,000
MOUS Certification Testing Fee	500	500
<u>Governmental Appropriations</u>	10,015,160	10,071,933
State Revenue General Appropriation	8,348,134	8,432,549
State Revenue Educational Excellence	883,806	856,163
State Revenue WF2000	783,220	783,221
<u>Other Educational and General Income</u>	91,100	101,920
CWS Administrative Allowance	3,399	3,399
SEOG Administrative Allowance	3,951	3,951
PELL Administrative Allowance	3,000	2,255
VA Administrative Allowance	750	315
FEDERAL Programs Indirect Cost	22,000	20,000
Rental Income	0	1,500
Interest Income	24,000	18,000
Miscellaneous Income	4,000	4,000
Recovery of Bad Debt	25,000	40,000
Secondary Outreach	4,000	7,000

**EAST ARKANSAS COMMUNITY COLLEGE
2019-2020
REVENUES**

	Fiscal Year 2019-2020 Approved Budget		Fiscal Year 2018-2019 Approved Budget	
<u>EDUCATIONAL AND GENERAL INCOME</u>		13,574,000		13,568,926
<u>Other Educational and General Income</u>		91,100		101,920
Income-Sale of Surplus Property	1,000		500	
ASU Host Fee	0		1,000	
<u>Grants and Gifts</u>		101,000		43,000
GRANT - Secondary Career	100,000		43,000	
Gifts & Donations	1,000		0	
<u>Transfers</u>		280,000		280,000
Transfers In	280,000		280,000	
<u>Total Unrestricted Educational & General</u>	<u>13,574,000</u>	<u>13,574,000</u>	<u>13,568,926</u>	<u>13,568,926</u>
<u>AUXILIARY ENTERPRISES INCOME</u>		707,003		629,576
<u>Bookstore</u>		634,926		597,132
Sales - Vending	1,500		1,500	
Sales - Books & Supplies	633,426		595,632	
<u>Transfers</u>		72,077		32,444
Transfers In	72,077		32,444	
<u>Total Auxiliary Enterprises</u>	<u>707,003</u>	<u>707,003</u>	<u>629,576</u>	<u>629,576</u>
<u>RESTRICTED GRANTS, CONTRACTS, & GIFTS</u>		4,596,631		4,871,876
<u>Grants and Gifts</u>		4,596,631		4,871,876
GRANT - Student Support	370,103		308,142	
GRANT - Title III	0		282,275	
GRANT - Carl Perkins	73,428		169,426	
GRANT - D & E/Literacy	12,103		11,000	
GRANT - D & E/Adult Ed	61,286		61,286	
Grant - Spec Proj Funding Adult Ed	5,151		0	
GRANT - Career Pathways	171,710		175,025	
GRANT - AR Works-Career Coaches	62,526		58,319	
GRANT - SNAP	59,060		88,754	
GRANT - ADHD EMT	6,482		500	
GRANT - GAC Literacy	15,500		15,000	
GRANT - GAE/Adult Ed	100,582		91,438	
GRANT - ABE/Adult Ed	189,126		189,126	
GRANT - ADTEC	134,986		154,929	
GRANT - University Center	52,508		54,963	
GRANT - ADAPT	73,343		87,650	
GRANT - Literacy Other	8,000		10,000	
Career Coaches - LEA	49,735		49,160	
Federal Grant - Pell	2,400,253		2,350,856	
Federal Grant - CWS	71,379		71,379	
Federal Grant - SEOG	66,560		57,148	
Direct Student Loan	200,000		160,000	
State Grant - Other	22,000		40,000	

**EAST ARKANSAS COMMUNITY COLLEGE
2019-2020
REVENUES**

Fiscal Year 2019-2020 Approved Budget

Fiscal Year 2018-2019 Approved Budget

<u>RESTRICTED GRANTS, CONTRACTS, & GIFTS</u>			4,596,631			4,871,876
<u>Grants and Gifts</u>			4,596,631			4,871,876
State Grant - Academic Challenge	150,000					150,000
Restricted Private Scholarships	40,000					35,500
Donations - Library	810					0
Donations - Fine Arts	184,000					184,000
Donations - Pillars of the Arts	15,000					15,000
Gifts & Donations	1,000					1,000
<u>Total Restricted Educational & General</u>	4,596,631	4,596,631				4,871,876
TOTAL REVENUE BUDGET	18,877,634	18,877,634	18,877,634			19,070,378
				19,070,378	19,070,378	19,070,378

**EAST ARKANSAS COMMUNITY COLLEGE
2019-2020**

EXPENDITURES

Fiscal Year 2019-2020 Approved Budget

Fiscal Year 2018-2019 Approved Budget

EDUCATIONAL & GENERAL UNRESTRICTED

13,574,000

13,568,926

BUSINESS DEPARTMENT - INSTRUCTION

191,944

363,811

1100	Business-Admin/Banking Finance	91,548		164,503
	Salaries	67,825	121,308	
	Fringes	23,098	42,655	
	Supplies	475	540	
	Institutional Memberships	150	0	
1101	Business-Admin Office Tech	27,908		93,852
	Salaries	22,932	72,694	
	Fringes	3,766	19,708	
	Supplies	210	1,450	
	Service Agreements & Equip Repair	1,000	0	
1102	Business-Computer/Info Systems	72,488		105,456
	Salaries	49,671	65,482	
	Fringes	18,097	19,174	
	Equipment	0	12,000	
	Supplies	4,120	8,300	
	Travel	100	500	
	Advertising & Publicity	500	0	

HUMANITIES DEPARTMENT - INSTRUCTION

862,122

840,965

1111	Humanities-Education/HPER	87,224		87,581
	Salaries	63,551	61,350	
	Fringes	20,153	19,641	
	Equipment	1,500	3,650	
	Supplies	1,520	2,555	
	Travel	500	385	
1112	Humanities-ART	92,555		88,302
	Salaries	60,149	58,088	
	Fringes	19,916	19,414	
	Equipment	5,000	2,000	
	Supplies	7,040	8,050	
	Travel	450	450	
	Service Agreements & Equip Repair	0	300	
1113	Humanities-Music	115,063		115,596
	Salaries	87,311	84,939	
	Fringes	24,562	24,022	
	Supplies	1,050	1,245	
	Travel	500	250	
	Professional Fees & Services	640	640	
	Service Agreements & Equip Repair	1,000	4,500	
1114	Humanities-Theater	41,127		40,325
	Salaries	28,604	27,937	
	Fringes	9,523	9,328	
	Supplies	2,500	2,560	
	Professional Fees & Services	500	500	
1115	Humanities-English & Speech	412,646		399,909
	Salaries	320,487	308,395	
	Fringes	89,149	88,592	
	Equipment	0	302	

**EAST ARKANSAS COMMUNITY COLLEGE
2019-2020**

EXPENDITURES

		Fiscal Year 2019-2020 Approved Budget	Fiscal Year 2018-2019 Approved Budget
	Supplies	2,010	2,020
	Travel	1,000	600
1116	Humanities-Foreign Language	16,228	15,517
	Salaries	14,112	13,440
	Fringes	2,041	1,922
	Supplies	75	155
1117	Humanities-Dev Reading/Language	97,279	93,735
	Salaries	74,001	71,854
	Fringes	21,328	20,871
	Supplies	650	1,010
	Travel	1,300	0
MATH AND SCIENCE DEPARTMENT - INSTRUCTION		606,369	682,950
1220	Math/Science-Biology	220,048	214,258
	Salaries	171,908	167,562
	Fringes	44,890	43,891
	Equipment	500	395
	Supplies	1,250	1,710
	Travel	300	500
	Service Agreements & Equip Repair	1,200	200
1221	Math/Science-Chemistry/Physics	40,119	38,999
	Salaries	30,985	29,873
	Fringes	8,124	7,846
	Equipment	400	0
	Supplies	310	330
	Travel	300	300
	Service Agreements & Equip Repair	0	650
1222	Math/Science-Mathematics	193,369	247,659
	Salaries	142,468	188,132
	Fringes	49,121	57,917
	Equipment	0	400
	Supplies	1,180	410
	Travel	600	800
1223	Math/Science-Developmental Math	144,868	115,133
	Salaries	104,839	83,863
	Fringes	39,429	30,955
	Supplies	250	315
	Travel	350	0
1224	Math/Science-Equine Science	7,965	66,901
	Salaries	6,000	47,234
	Fringes	515	18,192
	Supplies	1,000	975
	Travel	450	500
SOCIAL SCIENCE DEPARTMENT - INSTRUCTION		551,432	552,969
1120	Social Science-History & Government	183,172	174,496
	Salaries	136,431	129,350
	Fringes	45,871	44,166
	Supplies	645	755
	Travel	175	175
	Institutional Memberships	50	50

**EAST ARKANSAS COMMUNITY COLLEGE
2019-2020**

EXPENDITURES

		Fiscal Year 2019-2020 Approved Budget	Fiscal Year 2018-2019 Approved Budget
1121	Social Science-Anth/Geog/Religion	19,551	18,949
	Salaries	14,800	14,314
	Fringes	4,601	4,480
	Supplies	150	155
1122	Social Science-Psychology & Sociology	180,207	175,315
	Salaries	137,143	133,212
	Fringes	42,064	41,088
	Supplies	1,000	1,015
1123	Social Science-Education	105,829	96,653
	Salaries	78,659	70,872
	Fringes	26,265	24,471
	Supplies	555	760
	Travel	350	550
1124	Social Science-Criminal Justice	62,673	87,556
	Salaries	43,013	64,399
	Fringes	17,280	22,102
	Supplies	1,055	1,055
	Travel	1,250	0
	Institutional Memberships	75	0
ALLIED HEALTH DEPARTMENT - INSTRUCTION		1,050,039	989,282
1230	Allied Health-Director of Nursing	118,522	110,858
	Salaries	85,073	78,333
	Fringes	33,129	31,525
	Supplies	120	0
	Travel	200	0
	Advertising & Publicity	0	1,000
1231	Allied Health-Registered Nursing	407,417	334,148
	Salaries	254,866	208,128
	Fringes	92,366	72,460
	Equipment	1,700	0
	Supplies	5,350	2,475
	Travel	3,900	2,150
	Professional Fees & Services	39,720	40,220
	Institutional Memberships	8,715	8,715
	Insurance - Other	800	0
1232	Allied Health-EMT	113,111	102,484
	Salaries	71,349	67,050
	Fringes	22,612	20,964
	Supplies	3,600	1,700
	Travel	4,700	1,670
	Professional Fees & Services	7,000	7,000
	Institutional Memberships	2,600	2,600
	Insurance - Other	1,250	1,500
1233	Allied Health-Radiology Technology	123,730	141,883
	Salaries	82,594	80,840
	Fringes	34,261	33,728
	Equipment	200	21,025
	Supplies	3,275	3,790
	Travel	3,000	700
	Professional Fees & Services	400	800
	Insurance - Other	0	1,000

**EAST ARKANSAS COMMUNITY COLLEGE
2019-2020**

EXPENDITURES

		Fiscal Year 2019-2020 Approved Budget	Fiscal Year 2018-2019 Approved Budget
1234	Allied Health-Medication Asst	0	2,397
	Salaries	0	2,160
	Fringes	0	182
	Supplies	0	55
1235	Allied Health-Medical Asst Tech	2,463	65
	Salaries	2,268	0
	Fringes	195	0
	Supplies	0	65
1237	Allied Health-SCC Med ProEd	45,686	37,872
	Salaries	27,776	26,798
	Fringes	7,710	7,524
	Supplies	6,300	1,100
	Travel	400	200
	Professional Fees & Services	0	250
	Textbooks	3,500	2,000
1239	Allied Health - HSC	4,767	4,533
	Salaries	4,032	3,840
	Fringes	735	693
1240	Allied Health-Licensed Practical Nursing	234,343	255,042
	Salaries	152,983	185,692
	Fringes	61,865	64,350
	Supplies	5,645	3,400
	Travel	2,350	1,500
	Professional Fees & Services	11,500	0
	Institutional Memberships	0	100
	TECHNICAL PROGRAMS - INSTRUCTION	1,150,024	1,203,384
1199	Technology-Welding	165,770	178,805
	Salaries	96,994	112,360
	Fringes	36,456	36,313
	Equipment	7,300	0
	Supplies	21,120	26,032
	Travel	1,700	2,100
	Institutional Memberships	300	0
	Service Agreements & Equip Repair	1,900	2,000
1200	Technology-Electronics	21,797	21,383
	Salaries	16,217	15,899
	Fringes	5,580	5,484
1201	Technology- Drafting	50,612	60,405
	Salaries	35,873	43,918
	Fringes	12,889	14,637
	Supplies	1,750	1,750
	Travel	100	100
1202	Technology-Industrial Tech	45,182	57,536
	Salaries	20,583	20,591
	Fringes	7,879	7,850
	Equipment	2,000	18,000
	Supplies	7,120	7,095
	Travel	5,550	4,000
	Subscriptions & Publications	1,200	0
	Institutional Memberships	150	0
	Service Agreements & Equip Repair	700	0

**EAST ARKANSAS COMMUNITY COLLEGE
2019-2020**

EXPENDITURES

		Fiscal Year 2019-2020 Approved Budget	Fiscal Year 2018-2019 Approved Budget
1204	Technology-Diesel	111,147	115,752
	Salaries	66,568	65,090
	Fringes	26,779	26,302
	Equipment	6,000	18,000
	Supplies	8,050	6,060
	Travel	1,850	300
	Service Agreements & Equip Repair	1,900	0
1205	Technology-Engineering	8,867	8,699
	Salaries	6,522	6,395
	Fringes	2,345	2,304
1206	Technology-BioFuels/Energy	5,023	5,431
	Salaries	3,632	3,561
	Fringes	1,391	1,370
	Supplies	0	500
1213	Technology-Truck Driving	199,616	190,974
	Salaries	111,430	114,664
	Fringes	39,381	38,110
	Equipment	32,000	22,000
	Supplies	2,105	15,000
	Professional Fees & Services	700	700
	Institutional Memberships	500	500
	Course Related Supplies	1,500	0
	Vehicle Expenses - Gas & Oil	12,000	0
1214	Technology-Construction	88,754	103,947
	Salaries	52,788	52,788
	Fringes	19,541	19,459
	Equipment	4,500	3,000
	Supplies	8,225	25,300
	Professional Fees & Services	3,700	1,200
	Institutional Memberships	0	2,200
1215	Technology-ResidentialHVAC	87,686	78,963
	Salaries	39,563	38,491
	Fringes	16,498	16,192
	Equipment	7,495	8,000
	Supplies	18,130	15,280
	Professional Fees & Services	5,700	0
	Institutional Memberships	300	1,000
1216	Technology-Appliance Repair	68,846	69,567
	Salaries	40,879	39,807
	Fringes	14,897	20,190
	Equipment	2,500	0
	Supplies	870	3,820
	Travel	8,750	0
	Professional Fees & Services	700	5,000
	Institutional Memberships	250	750
1217	Technology-Auto Svc Tech	74,098	103,085
	Salaries	46,248	61,780
	Fringes	16,880	19,665
	Equipment	3,000	5,500
	Supplies	5,120	12,140
	Professional Fees & Services	2,700	2,500
	Institutional Memberships	150	1,500
1218	Technology-Auto Body Repair	87,817	77,068
	Salaries	44,168	43,096
	Fringes	15,654	18,282

**EAST ARKANSAS COMMUNITY COLLEGE
2019-2020**

EXPENDITURES

		Fiscal Year 2019-2020 Approved Budget	Fiscal Year 2018-2019 Approved Budget
	Equipment	11,000	0
	Supplies	12,045	15,140
	Professional Fees & Services	3,200	0
	Institutional Memberships	1,750	550
1219	Technology-Cosmetology	134,809	131,769
	Salaries	87,678	85,533
	Fringes	33,061	31,476
	Equipment	350	2,000
	Supplies	12,420	10,260
	Professional Fees & Services	1,100	2,500
	Institutional Memberships	200	0
OFF-CAMPUS CENTERS - INSTRUCTION		329,148	323,590
1210	Off Campus/Correctional Centers	14,684	16,097
	Salaries	11,930	11,696
	Fringes	2,754	2,681
	Supplies	0	1,320
	Travel	0	400
1211	Wynne Tech	268,214	267,643
	Salaries	84,652	82,042
	Fringes	34,262	33,536
	Equipment	550	340
	Supplies	5,010	8,010
	Travel	200	125
	Subscriptions & Publications	40	40
	Institutional Memberships	0	50
	Rental of Facilities	115,000	115,000
	Utilities - Electricity	24,000	24,000
	Utilities - Gas	4,500	4,500
1212	Marianna Center	46,250	39,850
	Supplies	250	250
	Rental of Facilities	40,000	33,600
	Utilities - Electricity	6,000	6,000
NON-CREDIT INSTRUCTION		82,590	64,173
1310	Business & Industry - Teaching	22,654	19,728
	Salaries	3,780	3,600
	Fringes	324	303
	Supplies	8,350	4,225
	Travel	350	250
	Professional Fees & Services	7,000	7,000
	Food Account	600	600
	Institutional Memberships	250	250
	Service Agreements & Equip Repair	2,000	3,500
1320	Community Service - Teaching	59,936	44,445
	Salaries	14,400	13,000
	Fringes	1,236	1,095
	Equipment	6,000	0
	Supplies	4,300	5,350
	Travel	2,000	4,000
	Professional Fees & Services	30,000	19,000
	Food Account	2,000	2,000

**EAST ARKANSAS COMMUNITY COLLEGE
2019-2020**

EXPENDITURES

Fiscal Year 2019-2020 Approved Budget

Fiscal Year 2018-2019 Approved Budget

PUBLIC SERVICE		650,559	607,954
2010	Fine Arts - Administration	151,007	138,190
	Salaries	95,461	92,713
	Fringes	40,446	39,677
	Supplies	2,150	2,150
	Travel	2,400	1,800
	Food Account	100	100
	Institutional Memberships	250	250
	Service Agreements & Equip Repair	10,200	1,500
2020	Fine Arts Programming	288,803	264,494
	Salaries	7,500	5,000
	Fringes	603	394
	Equipment	26,250	21,250
	Supplies	4,750	3,750
	Travel	300	200
	Advertising & Publicity	35,000	36,000
	Professional Fees & Services	172,900	151,900
	Entertainers Fees & Expenses	38,000	42,500
	Security Service	3,500	3,500
2030	Business & Industry Administration	127,193	126,616
	Salaries	89,341	87,938
	Fringes	32,122	31,228
	Supplies	1,400	2,950
	Travel	50	200
	Advertising & Publicity	3,000	3,000
	Service Agreements & Equip Repair	1,280	1,300
2040	Community Service Administration	83,556	78,654
	Salaries	52,050	48,534
	Fringes	23,227	22,341
	Equipment	500	0
	Supplies	3,300	2,700
	Travel	200	200
	Advertising & Publicity	3,000	3,600
	Service Agreements & Equip Repair	1,279	1,279
ACADEMIC SUPPORT		1,831,716	1,802,170
3000	Library	187,539	269,840
	Salaries	92,249	151,037
	Fringes	37,040	65,443
	Supplies	6,400	6,510
	Library Holdings Purchases	20,000	20,000
	AV Projection Lamp	500	500
	Subscriptions & Publications	22,000	17,000
	Institutional Memberships	850	850
	Service Agreements & Equip Repair	8,500	8,500
3100	VP for Academic Affairs	263,336	217,930
	Salaries	187,822	154,152
	Fringes	66,464	55,758
	Supplies	2,600	2,920
	Travel	5,050	3,250
	Subscriptions & Publications	200	250

**EAST ARKANSAS COMMUNITY COLLEGE
2019-2020**

EXPENDITURES

	Fiscal Year 2019-2020 Approved Budget	Fiscal Year 2018-2019 Approved Budget
Professional Fees & Services	200	100
Institutional Memberships	1,000	1,500
3101 Other Academic Support	335,012	335,977
Salaries	11,300	11,000
Fringes	1,671	1,627
Equipment	74,000	74,000
Supplies	300	350
Travel	12,000	12,000
Technology Upgrade	110,741	115,000
Professional Fees & Services	5,000	2,000
Program Development	35,000	35,000
Staff Development	30,000	30,000
Higher Learning Travel	55,000	55,000
3102 Concurrent Credit Admin	244,938	279,770
Salaries	86,173	76,079
Fringes	34,615	30,881
Supplies	1,250	1,775
Travel	1,800	4,700
Advertising & Publicity	500	500
Professional Fees & Services	0	250
Institutional Memberships	600	585
Rental of Facilities	120,000	165,000
3105 VP of Applied Sciences	269,549	243,914
Salaries	189,305	181,892
Fringes	74,144	58,142
Supplies	1,900	1,980
Travel	2,700	1,400
Advertising & Publicity	1,500	0
Institutional Memberships	0	500
3110 AVP of General Education	107,769	99,926
Salaries	69,324	63,031
Fringes	38,445	36,895
3111 Assessment	111,644	71,020
Salaries	78,724	52,063
Fringes	31,570	18,257
Supplies	350	0
Travel	700	700
Institutional Memberships	300	0
3115 Academic Computer Support	121,142	114,599
Salaries	31,500	26,214
Fringes	14,642	13,385
Computer Cost Allocated	75,000	75,000
3120 Online Learning	83,321	114,768
Salaries	41,501	65,439
Fringes	15,820	23,029
Supplies	0	300
Service Agreements & Equip Repair	26,000	26,000
3140 Honors Program	3,000	4,440
Supplies	200	310
Travel	2,800	4,130
3150 Learning Center	25,530	13,510
Salaries	12,000	12,000
Fringes	1,030	1,010
Supplies	500	500
Professional Fees & Services	12,000	0

**EAST ARKANSAS COMMUNITY COLLEGE
2019-2020**

EXPENDITURES

		Fiscal Year 2019-2020 Approved Budget	Fiscal Year 2018-2019 Approved Budget
3160	Technology Center Administration (TTC)	29,024	6,049
	Salaries	18,964	4,218
	Fringes	9,960	1,756
	Supplies	100	75
3180	Secondary Career Administration	49,912	30,427
	Salaries	33,250	18,123
	Fringes	15,027	8,579
	Supplies	575	1,675
	Travel	560	1,050
	Advertising & Publicity	500	0
	Institutional Memberships	0	1,000
	STUDENT SUPPORT	1,487,078	1,344,258
4000	Student Services Admin	83,347	175,435
	Salaries	53,547	139,230
	Fringes	20,425	31,105
	Equipment	2,650	0
	Supplies	2,600	1,800
	Travel	3,050	2,550
	Subscriptions & Publications	0	200
	Institutional Memberships	1,075	550
4001	General Student Support	13,000	13,000
	Professional Fees & Services	3,000	3,000
	Printing Supplies for Checks & Catalogs	10,000	10,000
4010	Counseling	351,542	265,173
	Salaries	248,146	188,993
	Fringes	93,520	63,921
	Supplies	7,276	8,700
	Travel	1,750	2,609
	Subscriptions & Publications	0	250
	Institutional Memberships	650	700
	Service Agreements & Equip Repair	200	0
4020	Financial Aid	217,867	210,536
	Salaries	144,202	137,673
	Fringes	63,471	61,696
	Supplies	1,925	1,650
	Travel	5,469	6,370
	Professional Fees & Services	1,500	1,500
	Institutional Memberships	1,300	1,647
4030	Registrar's Office	177,886	203,027
	Salaries	109,241	125,969
	Fringes	47,635	59,328
	Supplies	3,100	4,680
	Travel	2,200	1,850
	Subscriptions & Publications	3,500	300
	Institutional Memberships	2,710	1,000
	Service Agreements & Equip Repair	9,500	9,900
4050	Student Services	75,000	75,000
	Computer Cost Allocated	75,000	75,000
4055	Student Transportation	83,879	31,347
	Salaries	41,315	16,000
	Fringes	11,564	1,347
	Supplies	1,000	0

**EAST ARKANSAS COMMUNITY COLLEGE
2019-2020**

EXPENDITURES

	Fiscal Year 2019-2020 Approved Budget	Fiscal Year 2018-2019 Approved Budget
Travel	30,000	14,000
4060 Student Recruitment	162,903	130,918
Salaries	70,992	62,202
Fringes	31,811	30,466
Equipment	0	500
Supplies	6,600	6,250
Travel	2,500	1,500
Promotional Items	50,000	30,000
Food Account	1,000	0
4080 Publicity Coordinator	321,654	239,822
Salaries	47,823	60,065
Fringes	17,011	24,157
Supplies	5,320	5,380
Advertising & Publicity	250,000	150,000
Professional Fees & Services	1,500	0
Service Agreements & Equip Repair	0	220
INSTITUTIONAL SUPPORT	2,710,303	2,848,700
5000 President	273,376	258,678
Salaries	191,510	181,991
Fringes	61,388	56,798
Equipment	1,500	1,500
Supplies	4,600	2,250
Travel	13,845	15,500
Subscriptions & Publications	488	500
Professional Fees & Services	0	94
Institutional Memberships	45	45
5001 Official Functions	19,000	11,500
Supplies	1,000	1,000
Food Account	18,000	10,500
5002 Board of Trustees	24,850	25,400
Supplies	350	350
Travel	24,500	25,050
5003 General Administration	36,372	0
Salaries	23,412	0
Fringes	12,960	0
5010 Assistant to the President	32,409	32,361
Salaries	30,000	30,000
Fringes	2,409	2,361
5020 Development	32,888	32,207
Salaries	22,601	22,066
Fringes	8,897	8,741
Supplies	990	1,000
Travel	400	400
5030 Public Relations	113,508	106,795
Salaries	76,093	69,446
Fringes	29,065	26,964
Supplies	1,850	1,885
Travel	3,500	3,500
Advertising & Publicity	3,000	5,000
5040 Institutional Research	33,802	57,543
Salaries	20,706	40,217
Fringes	7,996	15,276

**EAST ARKANSAS COMMUNITY COLLEGE
2019-2020**

EXPENDITURES

		Fiscal Year 2019-2020 Approved Budget	Fiscal Year 2018-2019 Approved Budget
	Supplies	5,000	350
	Travel	0	250
	Institutional Memberships	100	100
	Software Maintenance	0	1,350
6000	VP Finance & Administration	269,208	256,250
	Salaries	200,701	188,873
	Fringes	61,712	58,982
	Supplies	1,500	2,950
	Travel	5,250	5,400
	Institutional Memberships	45	45
6001	General Institutional Support	464,010	473,835
	Fringes	48,500	43,000
	Supplies	15,700	5,528
	Professional Fees & Services	50,000	28,000
	Graduation Expense	10,000	10,000
	Collection & Billing Fees	3,000	2,500
	Bank Fees	18,000	18,100
	Printing Supplies for Checks & Catalogs	1,500	1,500
	Institutional Memberships	38,000	38,000
	Insurance - Building & Contents	21,000	21,000
	Sales & Use Tax	15,000	20,000
	Contingency	168,310	211,207
	Bad Debt Expense	75,000	75,000
6002	Telephone	21,500	65,820
	Equipment	2,000	0
	Supplies	2,000	12,620
	Long Distance Allocation	0	-6,800
	Fiber Line Charges	15,000	60,000
	Software Maintenance	2,500	0
6003	Post Office	6,345	3,000
	Supplies	18,345	18,500
	Postage Allocation	-12,000	-15,500
6004	Security	240,995	291,435
	Salaries	75,920	82,424
	Fringes	30,903	35,511
	Equipment	35,672	38,000
	Supplies	5,000	6,000
	Travel	1,500	1,500
	Security Service	75,000	100,000
	Alarm Services	12,000	20,000
	Service Agreements & Equip Repair	5,000	8,000
6005	Motor Pool	62,500	125,800
	Salaries	500	0
	Supplies	2,000	4,800
	Travel	-40,000	-29,000
	Vehicle Purchases	50,000	75,000
	Vehicle Expenses - Gas & Oil	10,000	20,000
	Vehicle - Insurance	24,000	24,000
	Service Agreements & Equip Repair	16,000	31,000
6010	Business Office	562,997	524,994
	Salaries	381,841	359,758
	Fringes	160,856	147,086
	Equipment	1,650	0
	Supplies	11,000	8,400
	Travel	4,250	5,750

**EAST ARKANSAS COMMUNITY COLLEGE
2019-2020**

EXPENDITURES

		Fiscal Year 2019-2020 Approved Budget	Fiscal Year 2018-2019 Approved Budget
	Subscriptions & Publications	2,000	2,600
	Professional Fees & Services	1,300	1,300
	Institutional Memberships	100	100
6020	Administrative Computing Support	516,543	583,082
	Salaries	291,426	334,439
	Fringes	104,404	121,805
	Equipment	0	29,000
	Supplies	2,020	2,495
	Travel	6,800	10,200
	Fiber Line Charges	15,600	15,600
	Professional Fees & Services	25,000	2,500
	ARE-ON Member Fee	25,793	25,793
	Institutional Memberships	0	1,250
	Software Maintenance	130,000	130,000
	Software Purchases	4,500	4,500
	Microsoft Campus Agreement	15,000	15,000
	Training	10,000	4,500
	Service Agreements & Equip Repair	36,000	36,000
	Computer Cost Allocated	-150,000	-150,000
	OPERATION & MAINTENANCE OF PHYSICAL PLANT	1,679,749	1,649,376
6100	Utilities	470,150	482,150
	Utilities - Electricity	375,000	394,000
	Utilities - Gas	75,000	65,000
	Utilities - Water & Sewer	18,000	21,000
	Utilities - Cable	2,150	2,150
6110	Plant Maintenance	832,246	853,620
	Salaries	321,128	332,381
	Fringes	120,868	136,489
	Equipment	42,000	40,500
	Supplies	2,500	2,500
	Travel	4,250	3,250
	Land Improvements	10,000	10,000
	Plant Maintenance-Supplies & Expenses	55,000	40,000
	Fire Inspection Control	7,500	11,500
	Campus Signage	3,000	4,500
	Miscellaneous Maintenance Projects	25,000	25,000
	Insurance - Building & Contents	38,000	44,500
	Building/Grounds Maintenance & Repair	203,000	203,000
6120	Custodial Services	377,353	313,606
	Salaries	208,040	175,688
	Fringes	106,946	104,668
	Equipment	20,367	750
	Supplies	7,000	5,000
	Plant Maintenance-Supplies & Expenses	35,000	27,500
	SCHOLARSHIPS	318,850	262,900
7000	Scholarships/Fellowships	318,850	262,900
	Tuition Waiver - FCI	30,000	30,000
	Tuition Waiver - FCSD	500	500
	Academic Scholarship	130,000	88,000
	Music Scholarship	3,600	3,600

**EAST ARKANSAS COMMUNITY COLLEGE
2019-2020**

EXPENDITURES

Fiscal Year 2019-2020 Approved Budget

Fiscal Year 2018-2019 Approved Budget

Scholarships - Other	3,000	3,000
Honors Scholarship	45,750	45,300
Senior Citizens 50+	20,000	20,000
Senior Citizens 60+	85,000	72,000
Private Scholarships	1,000	500

TRANSFERS

72,077

32,444

0000 3105

72,077

32,444

Transfers Out

72,077

32,444

TOTAL EDUCATIONAL & GENERAL UNRESTRICTED

13,574,000 13,574,000 13,574,000 13,574,000

13,568,926 13,568,926 13,568,926 13,568,926

**EAST ARKANSAS COMMUNITY COLLEGE
2019-2020**

EXPENDITURES

Fiscal Year 2019-2020 Approved Budget

Fiscal Year 2018-2019 Approved Budget

AUXILIARY ENTERPRISES

707,003

629,576

STUDENT SUPPORT

72,077

32,444

4040	Student Activities		72,077		32,444
	Salaries	31,000		5,000	
	Fringes	13,977		394	
	Equipment	0		550	
	Supplies	5,000		5,000	
	Travel	2,600		3,500	
	Professional Fees & Services	1,000		1,000	
	Food Account	8,000		8,000	
	Cultural Expenses	7,500		8,000	
	Mentoring Program	500		0	
	Intramurals	2,500		1,000	

INSTITUTIONAL SUPPORT

554,926

517,132

6030	Bookstore		554,926		517,132
	Salaries	39,836		41,398	
	Fringes	15,510		16,414	
	Equipment	530		530	
	Supplies	550		800	
	Travel	300		300	
	Purchases for Resale	420,000		361,330	
	Promotional Items	1,000		15,000	
	Software Maintenance	1,200		1,200	
	Sales & Use Tax	50,000		54,160	
	Obsolete Book Expense	25,000		25,000	
	Bookstore Expense Unallocated	1,000		1,000	

TRANSFERS

80,000

80,000

0000	3105		80,000		80,000
	Transfers Out	80,000		80,000	

TOTAL AUXILIARY ENTERPRISES

707,003	707,003	707,003	707,003	629,576	629,576	629,576	629,576
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**EAST ARKANSAS COMMUNITY COLLEGE
2019-2020**

EXPENDITURES

Fiscal Year 2019-2020 Approved Budget

Fiscal Year 2018-2019 Approved Budget

RESTRICTED EDUCATIONAL & GENERAL

4,596,631

4,871,876

HUMANITIES DEPARTMENT - INSTRUCTION

9,700

10,100

1111	Humanities-Education/HPER		5,800		5,700
	Salaries - CWS	5,800		5,700	
1112	Humanities-ART		1,000		1,500
	Salaries - CWS	1,000		1,500	
1113	Humanities-Music		1,500		1,500
	Salaries - CWS	1,500		1,500	
1114	Humanities-Theater		1,400		1,400
	Salaries - CWS	1,400		1,400	

ALLIED HEALTH DEPARTMENT - INSTRUCTION

6,482

500

1232	Allied Health-EMT		6,482		500
	Supplies	3,000		500	
	Travel	1,482		0	
	Payment to SubAwardees	2,000		0	

TECHNICAL PROGRAMS - INSTRUCTION

134,986

154,929

1203	Technology-ADTEC		134,986		154,929
	Salaries	65,921		78,193	
	Fringes	25,067		32,738	
	Payment to Subgrant Awardee	43,998		43,998	

OFF-CAMPUS CENTERS - INSTRUCTION

2,250

3,972

1211	Wynne Tech		2,250		3,972
	Salaries - CWS	2,250		3,972	

NON-CREDIT INSTRUCTION

3,300

4,200

1310	Business & Industry - Teaching		0		900
	Salaries - CWS	0		900	
1320	Community Service - Teaching		3,300		3,300
	Salaries - CWS	3,300		3,300	

PUBLIC SERVICE

529,951

560,454

2010	Fine Arts - Administration		1,000		1,200
	Salaries - CWS	1,000		1,200	
2020	Fine Arts Programming		1,800		1,800
	Salaries - CWS	1,800		1,800	
2040	Community Service Administration		3,000		3,200
	Salaries - CWS	3,000		3,200	
2045	ADAPT Grant		73,343		87,650
	Salaries	17,278		16,388	
	Fringes	6,213		6,080	

**EAST ARKANSAS COMMUNITY COLLEGE
2019-2020**

EXPENDITURES

		Fiscal Year 2019-2020 Approved Budget	Fiscal Year 2018-2019 Approved Budget
	Equipment	32,757	39,321
	Supplies	14,727	11,523
	Travel	2,368	3,838
	Advertising & Publicity	0	10,000
	Food Account	0	500
2046	SNAP Grant	59,060	88,754
	Salaries	37,662	35,506
	Fringes	16,350	10,260
	Supplies	1,438	2,365
	Travel	2,610	649
	Professional Fees & Services	0	5,005
	Rental of Facilities	1,000	7,261
	Indirect Cost	0	27,708
2050	Literacy - D&E	12,103	11,223
	Salaries	9,669	9,102
	Fringes	2,434	2,121
2051	Literacy - GAC	15,500	15,301
	Salaries	11,528	12,203
	Fringes	2,997	3,098
	Insurance - Other	975	0
2052	Literacy - Other	8,000	9,476
	Salaries	0	5,644
	Supplies	1,700	3,332
	Travel	0	500
	Professional Fees & Services	6,300	0
2053	Adult Education - ABE	189,126	196,069
	Salaries	133,396	114,201
	Fringes	30,159	40,052
	Supplies	3,344	26,753
	Travel	6,500	0
	Advertising & Publicity	700	1,000
	Utilities - Electricity	14,500	12,500
	Utilities - Water & Sewer	527	713
	Service Agreements & Equip Repair	0	850
2055	Adult Education GAE	100,582	84,495
	Salaries	68,159	58,791
	Fringes	21,068	15,895
	Supplies	5,854	1,809
	Travel	2,675	7,000
	Advertising & Publicity	1,987	0
	Utilities - Electricity	0	1,000
	Service Agreements & Equip Repair	839	0
2056	Adult Education D&E	61,286	61,286
	Salaries	42,232	37,767
	Fringes	9,639	16,124
	Supplies	6,632	2,395
	Rental of Facilities	2,783	5,000
2057	Adult Education ABE(3)	5,151	0
	Salaries	3,931	0
	Fringes	832	0
	Supplies	388	0

**EAST ARKANSAS COMMUNITY COLLEGE
2019-2020**

EXPENDITURES

		Fiscal Year 2019-2020 Approved Budget	Fiscal Year 2018-2019 Approved Budget
ACADEMIC SUPPORT		136,246	516,364
3000	Library	7,810	7,000
	Salaries - CWS	7,000	7,000
	Library Holdings Purchases	810	0
3125	University Center	52,508	54,963
	Salaries	38,556	39,795
	Fringes	13,952	15,168
3150	Learning Center	2,500	2,700
	Salaries - CWS	2,500	2,700
3193	Title III - Academic	0	118,480
	Equipment	0	60,000
	Supplies	0	10
	Professional Fees & Services	0	58,000
	Software Purchases	0	470
3194	Title III - Administrative	0	96,285
	Salaries	0	58,990
	Fringes	0	23,285
	Supplies	0	4,010
	Professional Fees & Services	0	10,000
3195	Title III - Student Support	0	12,510
	Supplies	0	2,510
	Advertising & Publicity	0	10,000
3196	Title III - Institutional Support	0	55,000
	Professional Fees & Services	0	20,000
	Software Purchases	0	35,000
3197	Carl Perkins	73,428	169,426
	Salaries	3,195	3,600
	Fringes	721	303
	Equipment	28,907	36,817
	Supplies	0	2,500
	Payment to SubAwardees	40,605	126,206
STUDENT SUPPORT		679,074	611,946
4000	Student Services Admin	1,000	1,200
	Salaries - CWS	1,000	1,200
4010	Counseling	2,400	3,300
	Salaries - CWS	2,400	3,300
4020	Financial Aid	2,000	2,400
	Salaries - CWS	2,000	2,400
4030	Registrar's Office	4,000	3,300
	Salaries - CWS	4,000	3,300
4040	Student Activities	4,500	4,200
	Salaries - CWS	4,500	4,200
4060	Student Recruitment	2,800	2,400
	Salaries - CWS	2,800	2,400
4070	Career Pathways	175,510	176,525
	Salaries	52,023	56,961
	Fringes	14,722	14,189
	Supplies	1,500	500
	Travel	500	500

**EAST ARKANSAS COMMUNITY COLLEGE
2019-2020**

EXPENDITURES

		Fiscal Year 2019-2020 Approved Budget	Fiscal Year 2018-2019 Approved Budget
	Salaries - CWS	3,800	1,500
	Tuition/Fees	20,620	38,064
	Lending Library	19,545	19,545
	Child Care	15,022	15,431
	Transportation	20,575	20,575
	Special Events/Recognition	3,000	1
	Course Related Supplies	24,204	9,259
4091	Career Coaches-LEA	49,735	49,160
	Salaries	35,048	34,668
	Fringes	14,687	14,492
4092	Career Coaches (AR Works)	57,526	55,319
	Salaries	37,538	37,261
	Fringes	16,838	15,822
	Travel	3,150	2,236
4093	Career Coaches ACT/ACAC	2,000	1,500
	Supplies	500	500
	Travel	500	400
	Food Account	1,000	600
4094	Career Coaches CECamp	3,000	1,500
	Supplies	750	0
	Travel	500	400
	Advertising & Publicity	0	250
	Professional Fees & Services	750	850
	Food Account	1,000	0
4095	Student Support Services	43,846	3,000
	Travel	9,400	0
	Salaries - CWS	4,500	3,000
	Food Account	1,500	0
	Training	3,700	0
	Indirect Cost	24,746	0
4096	Student Support Services	330,757	308,142
	Salaries	196,371	194,462
	Fringes	75,061	74,336
	Equipment	0	305
	Supplies	12,950	5,430
	Travel	0	2,100
	Subscriptions & Publications	0	50
	Professional Fees & Services	0	3,000
	Food Account	0	200
	Institutional Memberships	4,500	4,000
	Service Agreements & Equip Repair	499	350
	Indirect Cost	41,376	23,909
	INSTITUTIONAL SUPPORT	11,829	12,164
5020	Development	1,400	1,400
	Salaries - CWS	1,400	1,400
6001	General Institutional Support	6,429	6,256
	SEOG - Administrative Expense	3,300	2,857
	CWS - Administrative Expense	3,129	3,399
6004	Security	4,000	4,508
	Salaries - CWS	4,000	4,508

**EAST ARKANSAS COMMUNITY COLLEGE
2019-2020**

EXPENDITURES

		Fiscal Year 2019-2020 Approved Budget				Fiscal Year 2018-2019 Approved Budget			
OPERATION & MAINTENANCE OF PHYSICAL PLANT									
		7,300				6,600			
6110	Plant Maintenance	3,500				3,300			
	Salaries - CWS	3,500				3,300			
6120	Custodial Services	3,800				3,300			
	Salaries - CWS	3,800				3,300			
SCHOLARSHIPS									
		2,875,513				2,790,647			
7000	Scholarships/Fellowships	2,875,513				2,790,647			
	Financial Aid - PELL	2,400,253				2,350,856			
	Financial Aid - SEOG	63,260				54,291			
	Scholarship - AR AG Nursing	2,500				2,500			
	Financial Aid - State Grant Other	22,000				40,000			
	Financial Aid - State Grant ACS	150,000				150,000			
	Financial Aid - Restricted Scholarships	8,000				8,000			
	Financial Aid - Direct Student Loan	200,000				160,000			
	Private Scholarships	29,500				25,000			
TRANSFERS									
		200,000				200,000			
0000	3105	200,000				200,000			
	Transfers Out	200,000				200,000			
TOTAL RESTRICTED EDUCATIONAL & GENERAL		4,596,631	4,596,631	4,596,631	4,596,631	4,871,876	4,871,876	4,871,876	4,871,876
TOTAL EXPENSE BUDGET		18,877,634	18,877,634	18,877,634	18,877,634	19,070,378	19,070,378	19,070,378	19,070,378