



**APPROVED**  
**FISCAL YEAR BUDGET**  
**2020-21**



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**EAST ARKANSAS COMMUNITY COLLEGE  
2020-2021  
REVENUES**

**Fiscal Year 2020-2021 Approved Budget**

**Fiscal Year 2019-2020 Approved Budget**

<b>EDUCATIONAL AND GENERAL INCOME</b>	12,326,104		13,574,000
<b><u>Student Tuition and Fees</u></b>	2,041,361		2,209,841
Undergraduate - In-District	831,276		1,011,238
Undergraduate - Out-of-District	1,153,292		1,147,716
Undergraduate - Out-of-State	56,793		50,887
<b><u>Non-Credit Instruction &amp; Programming</u></b>	177,000		238,500
Continuing Ed Non Credit Tuition	54,000		65,000
Business & Industry Training	15,000		22,000
Fine Arts Ticket Sales	90,000		130,000
Fine Arts Community Usage	18,000		21,500
<b><u>Other Fees</u></b>	297,956		316,449
Student Bldg Use Activity Fee	143,771		148,448
Wynne Student Bldg Activity Fee	12,000		15,000
Technology Fee	109,715		110,741
Matriculation Fee	17,000		20,000
Infrastructure Fee	14,000		14,000
Other Misc. Fees	620		2,860
Nursing Fees	600		5,400
RadTech Test Fee	50		0
Live Work Income	200		0
<b><u>Course Fees</u></b>	340,050		321,950
Music Fee	400		3,200
Art Fee	4,800		6,000
Tech Lab Fee	18,000		2,500
Technical Program Fee	44,400		68,250
Science Lab Fee	11,750		13,900
Distance Learning Fee	215,000		180,000
Allied Health Assessment Fee	39,000		39,000
Student Insurance - Allied Health	4,000		5,100
EMT FISDAP	1,800		1,400
HPR Activity Fee	900		2,100
MOUS Certification Testing Fee	0		500
<b><u>Governmental Appropriations</u></b>	9,005,274		10,015,160
State Revenue General Appropriation	7,007,659		8,348,134
State Revenue RSA "B"	412,215		0
Restoration of Performance Fund Cuts	144,878		0
State Revenue Educational Excellence	759,120		883,806
State Revenue WF2000	681,402		783,220
<b><u>Other Educational and General Income</u></b>	95,920		91,100
CWS Administrative Allowance	3,399		3,399
SEOG Administrative Allowance	3,951		3,951
PELL Administrative Allowance	2,255		3,000
VA Administrative Allowance	315		750
FEDERAL Programs Indirect Cost	20,000		22,000
Interest Income	35,000		24,000
Miscellaneous Income	4,000		4,000
Recovery of Bad Debt	22,000		25,000
Secondary Outreach	4,000		4,000
Income-Sale of Surplus Property	1,000		1,000

**EAST ARKANSAS COMMUNITY COLLEGE  
2020-2021  
REVENUES**

	<b>Fiscal Year 2020-2021 Approved Budget</b>		<b>Fiscal Year 2019-2020 Approved Budget</b>	
<b><u>EDUCATIONAL AND GENERAL INCOME</u></b>		12,326,104		13,574,000
<b><u>Grants and Gifts</u></b>		66,500		101,000
GRANT - Secondary Career	65,000		100,000	
Gifts & Donations	1,500		1,000	
<b><u>Transfers</u></b>		302,043		280,000
Transfers In	120,000		280,000	
Carryover PY Unrestricted Funds	182,043		0	
<b><u>Total Unrestricted Educational &amp; General</u></b>	<u>12,326,104</u>	<u>12,326,104</u>	<u>13,574,000</u>	<u>13,574,000</u>
<b><u>AUXILIARY ENTERPRISES INCOME</u></b>		594,225		707,003
<b><u>Bookstore</u></b>		524,860		634,926
Sales - Vending	1,300		1,500	
Sales - Books & Supplies	523,560		633,426	
<b><u>Transfers</u></b>		69,365		72,077
Transfers In	69,365		72,077	
<b><u>Total Auxiliary Enterprises</u></b>	<u>594,225</u>	<u>594,225</u>	<u>707,003</u>	<u>707,003</u>
<b><u>RESTRICTED GRANTS, CONTRACTS, &amp; GIFTS</u></b>		5,196,749		4,596,631
<b><u>Grants and Gifts</u></b>		5,196,749		4,596,631
GRANT - Student Support	298,063		370,103	
GRANT - CARES ACT HEERF	385,975		0	
GRANT - Carl Perkins	60,274		73,428	
GRANT - D & E/Literacy	13,320		12,103	
GRANT - D & E/Adult Ed	64,557		61,286	
Grant - Spec Proj Funding Adult Ed	5,550		5,151	
GRANT - ADWORC	84,314		0	
GRANT - Career Pathways	259,651		171,710	
GRANT - AR Works-Career Coaches	115,215		62,526	
GRANT - SNAP	81,530		59,060	
GRANT - ADHD EMT	6,900		6,482	
GRANT - GAC Literacy	14,689		15,500	
GRANT - GAE/Adult Ed	114,569		100,582	
GRANT - ABE/Adult Ed	169,146		189,126	
GRANT - ADTEC	132,590		134,986	
GRANT - University Center	44,587		52,508	
GRANT - ADAPT	0		73,343	
GRANT - Literacy Other	8,450		8,000	
Career Coaches - LEA	105,290		49,735	
Federal Grant - Pell	2,450,000		2,400,253	
Federal Grant - CWS	71,379		71,379	
Federal Grant - SEOG	95,000		66,560	
Direct Student Loan	248,000		200,000	
State Grant - Other	25,000		22,000	
State Grant - Academic Challenge	170,000		150,000	
Restricted Private Scholarships	52,500		40,000	

**EAST ARKANSAS COMMUNITY COLLEGE  
2020-2021  
REVENUES**

**Fiscal Year 2020-2021 Approved Budget**

**Fiscal Year 2019-2020 Approved Budget**

<b><u>RESTRICTED GRANTS, CONTRACTS, &amp; GIFTS</u></b>		5,196,749		4,596,631
<b><u>Grants and Gifts</u></b>		5,196,749		4,596,631
Donations - Library	200			810
Donations - Fine Arts	104,000			184,000
Donations - Pillars of the Arts	15,000			15,000
Gifts & Donations	1,000			1,000
<b><u>Total Restricted Educational &amp; General</u></b>		5,196,749	5,196,749	4,596,631
		5,196,749		4,596,631
TOTAL REVENUE BUDGET		18,117,078	18,117,078	18,117,078
		18,117,078	18,117,078	18,117,078

**EAST ARKANSAS COMMUNITY COLLEGE  
2020-2021**

**EXPENDITURES**

		<b>Fiscal Year 2020-2021 Approved Budget</b>	<b>Fiscal Year 2019-2020 Approved Budget</b>
<b><u>EDUCATIONAL &amp; GENERAL UNRESTRICTED</u></b>		12,326,104	13,574,000
<b>BUSINESS DEPARTMENT - INSTRUCTION</b>		132,186	191,944
1100	Business-Admin/Banking Finance	93,200	91,548
	Salaries	67,931	67,825
	Fringes	25,094	23,098
	Supplies	175	475
	Institutional Memberships	0	150
1101	Business-Admin Office Tech	26,683	27,908
	Salaries	21,840	22,932
	Fringes	3,668	3,766
	Supplies	325	210
	Service Agreements & Equip Repair	850	1,000
1102	Business-Computer/Info Systems	12,303	72,488
	Salaries	9,000	49,671
	Fringes	1,303	18,097
	Supplies	2,000	4,120
	Travel	0	100
	Advertising & Publicity	0	500
<b>HUMANITIES DEPARTMENT - INSTRUCTION</b>		768,803	862,122
1111	Humanities-Education/HPER	81,757	87,224
	Salaries	60,999	63,551
	Fringes	19,618	20,153
	Equipment	800	1,500
	Supplies	40	1,520
	Travel	300	500
1112	Humanities-ART	90,040	92,555
	Salaries	62,103	60,149
	Fringes	20,387	19,916
	Equipment	0	5,000
	Supplies	7,050	7,040
	Travel	500	450
1113	Humanities-Music	32,475	115,063
	Salaries	28,400	87,311
	Fringes	3,100	24,562
	Supplies	375	1,050
	Travel	0	500
	Professional Fees & Services	0	640
	Service Agreements & Equip Repair	600	1,000
1114	Humanities-Theater	38,535	41,127
	Salaries	28,672	28,604
	Fringes	9,513	9,523
	Supplies	350	2,500
	Professional Fees & Services	0	500
1115	Humanities-English & Speech	413,559	412,646
	Salaries	318,749	320,487
	Fringes	91,900	89,149
	Supplies	1,910	2,010
	Travel	1,000	1,000

**EAST ARKANSAS COMMUNITY COLLEGE  
2020-2021**

**EXPENDITURES**

		<b>Fiscal Year 2020-2021 Approved Budget</b>	<b>Fiscal Year 2019-2020 Approved Budget</b>
1116	Humanities-Foreign Language	15,499	16,228
	Salaries	13,440	14,112
	Fringes	1,984	2,041
	Supplies	75	75
1117	Humanities-Dev Reading/Language	96,938	97,279
	Salaries	73,675	74,001
	Fringes	21,613	21,328
	Supplies	650	650
	Travel	1,000	1,300
<b>MATH AND SCIENCE DEPARTMENT - INSTRUCTION</b>		<b>523,724</b>	<b>606,369</b>
1220	Math/Science-Biology	209,267	220,048
	Salaries	171,802	171,908
	Fringes	35,715	44,890
	Equipment	0	500
	Supplies	950	1,250
	Travel	800	300
	Service Agreements & Equip Repair	0	1,200
1221	Math/Science-Chemistry/Physics	39,080	40,119
	Salaries	30,257	30,985
	Fringes	8,043	8,124
	Equipment	0	400
	Supplies	380	310
	Travel	400	300
1222	Math/Science-Mathematics	194,075	193,369
	Salaries	144,241	142,468
	Fringes	48,434	49,121
	Supplies	800	1,180
	Travel	600	600
1223	Math/Science-Developmental Math	78,752	144,868
	Salaries	56,508	104,839
	Fringes	21,394	39,429
	Supplies	400	250
	Travel	450	350
1224	Math/Science-Equine Science	2,550	7,965
	Salaries	0	6,000
	Fringes	0	515
	Supplies	1,050	1,000
	Travel	1,500	450
<b>SOCIAL SCIENCE DEPARTMENT - INSTRUCTION</b>		<b>543,851</b>	<b>551,432</b>
1120	Social Science-History & Government	179,416	183,172
	Salaries	133,256	136,431
	Fringes	45,435	45,871
	Supplies	475	645
	Travel	200	175
	Institutional Memberships	50	50
1121	Social Science-Anth/Geog/Religion	19,538	19,551
	Salaries	14,722	14,800
	Fringes	4,641	4,601
	Supplies	175	150



**EAST ARKANSAS COMMUNITY COLLEGE  
2020-2021**

**EXPENDITURES**

		<b>Fiscal Year 2020-2021 Approved Budget</b>	<b>Fiscal Year 2019-2020 Approved Budget</b>
1122	Social Science-Psychology & Sociology	179,828	180,207
	Salaries	136,886	137,143
	Fringes	42,242	42,064
	Supplies	700	1,000
1123	Social Science-Education	107,116	105,829
	Salaries	79,017	78,659
	Fringes	26,549	26,265
	Supplies	1,050	555
	Travel	500	350
1124	Social Science-Criminal Justice	57,953	62,673
	Salaries	39,991	43,013
	Fringes	16,987	17,280
	Supplies	550	1,055
	Travel	350	1,250
	Institutional Memberships	75	75
<b>ALLIED HEALTH DEPARTMENT - INSTRUCTION</b>		<b>1,053,447</b>	<b>1,050,039</b>
1230	Allied Health-Director of Nursing	123,274	118,522
	Salaries	85,923	85,073
	Fringes	35,381	33,129
	Supplies	120	120
	Travel	1,850	200
1231	Allied Health-Registered Nursing	427,741	407,417
	Salaries	255,225	254,866
	Fringes	93,591	92,366
	Equipment	1,700	1,700
	Supplies	4,850	5,350
	Travel	1,450	3,900
	Subscriptions & Publications	700	0
	Professional Fees & Services	56,000	39,720
	Institutional Memberships	12,965	8,715
	Insurance - Other	1,260	800
1232	Allied Health-EMT	110,436	113,111
	Salaries	68,513	71,349
	Fringes	21,998	22,612
	Equipment	2,100	0
	Supplies	3,975	3,600
	Travel	3,000	4,700
	Professional Fees & Services	7,000	7,000
	Institutional Memberships	2,600	2,600
	Insurance - Other	1,250	1,250
1233	Allied Health-Radiology Technology	144,006	123,730
	Salaries	83,145	82,594
	Fringes	33,893	34,261
	Equipment	200	200
	Supplies	25,350	3,275
	Travel	500	3,000
	Subscriptions & Publications	50	0
	Professional Fees & Services	0	400
	Institutional Memberships	400	0
	Insurance - Other	468	0
1235	Allied Health-Medical Asst Tech	2,660	2,463
	Salaries	2,160	2,268

**EAST ARKANSAS COMMUNITY COLLEGE  
2020-2021**

**EXPENDITURES**

		<b>Fiscal Year 2020-2021 Approved Budget</b>	<b>Fiscal Year 2019-2020 Approved Budget</b>
	Fringes	500	195
1237	Allied Health-SCC Med ProEd	45,525	45,686
	Salaries	27,526	27,776
	Fringes	7,699	7,710
	Supplies	6,400	6,300
	Travel	400	400
	Textbooks	3,500	3,500
1239	Allied Health - HSC	4,556	4,767
	Salaries	3,840	4,032
	Fringes	716	735
1240	Allied Health-Licensed Practical Nursing	194,649	234,343
	Salaries	134,047	152,983
	Fringes	51,952	61,865
	Supplies	4,850	5,645
	Travel	0	2,350
	Advertising & Publicity	200	0
	Professional Fees & Services	3,600	11,500
1241	Allied Health-CertNursing Asst	600	0
	Supplies	600	0
	<b>TECHNICAL PROGRAMS - INSTRUCTION</b>	<b>1,051,124</b>	<b>1,150,024</b>
1199	Technology-Welding	197,946	165,770
	Salaries	119,109	96,994
	Fringes	38,387	36,456
	Equipment	2,000	7,300
	Supplies	32,450	21,120
	Travel	600	1,700
	Professional Fees & Services	1,200	0
	Institutional Memberships	200	300
	Textbooks	3,000	0
	Service Agreements & Equip Repair	1,000	1,900
1200	Technology-Electronics	21,967	21,797
	Salaries	16,379	16,217
	Fringes	5,588	5,580
1201	Technology- Drafting	66,730	50,612
	Salaries	48,274	35,873
	Fringes	15,706	12,889
	Supplies	700	1,750
	Travel	0	100
	Service Agreements & Equip Repair	2,050	0
1202	Technology-Industrial Tech	38,691	45,182
	Salaries	20,788	20,583
	Fringes	7,878	7,879
	Equipment	0	2,000
	Supplies	7,075	7,120
	Travel	1,600	5,550
	Subscriptions & Publications	0	1,200
	Professional Fees & Services	700	0
	Institutional Memberships	0	150
	Textbooks	150	0
	Service Agreements & Equip Repair	500	700
1204	Technology-Diesel	106,632	111,147
	Salaries	64,655	66,568

**EAST ARKANSAS COMMUNITY COLLEGE  
2020-2021**

**EXPENDITURES**

		<b>Fiscal Year 2020-2021 Approved Budget</b>	<b>Fiscal Year 2019-2020 Approved Budget</b>
	Fringes	26,152	26,779
	Equipment	2,000	6,000
	Supplies	11,075	8,050
	Travel	200	1,850
	Professional Fees & Services	1,400	0
	Textbooks	150	0
	Service Agreements & Equip Repair	1,000	1,900
1205	Technology-Engineering	8,867	8,867
	Salaries	6,588	6,522
	Fringes	2,279	2,345
1206	Technology-BioFuels/Energy	5,058	5,023
	Salaries	3,669	3,632
	Fringes	1,389	1,391
1213	Technology-Truck Driving	165,922	199,616
	Salaries	107,151	111,430
	Fringes	35,971	39,381
	Equipment	0	32,000
	Supplies	1,200	2,105
	Travel	3,000	0
	Professional Fees & Services	1,000	700
	Institutional Memberships	600	500
	Course Related Supplies	0	1,500
	Vehicle Expenses - Gas & Oil	10,000	12,000
	Service Agreements & Equip Repair	7,000	0
1214	Technology-Construction	0	88,754
	Salaries	0	52,788
	Fringes	0	19,541
	Equipment	0	4,500
	Supplies	0	8,225
	Professional Fees & Services	0	3,700
1215	Technology-ResidentialHVAC	72,942	87,686
	Salaries	40,221	39,563
	Fringes	16,541	16,498
	Equipment	2,700	7,495
	Supplies	12,180	18,130
	Travel	200	0
	Professional Fees & Services	950	5,700
	Institutional Memberships	0	300
	Textbooks	150	0
1216	Technology-Appliance Repair	64,298	68,846
	Salaries	41,537	40,879
	Fringes	18,911	14,897
	Equipment	0	2,500
	Supplies	3,050	870
	Travel	100	8,750
	Professional Fees & Services	700	700
	Institutional Memberships	0	250
1217	Technology-Auto Svc Tech	89,638	74,098
	Salaries	61,537	46,248
	Fringes	18,576	16,880
	Equipment	400	3,000
	Supplies	7,225	5,120
	Travel	200	0
	Subscriptions & Publications	800	0
	Professional Fees & Services	750	2,700

**EAST ARKANSAS COMMUNITY COLLEGE  
2020-2021**

**EXPENDITURES**

		<b>Fiscal Year 2020-2021 Approved Budget</b>	<b>Fiscal Year 2019-2020 Approved Budget</b>
	Institutional Memberships	0	150
	Textbooks	150	0
1218	Technology-Auto Body Repair	79,412	87,817
	Salaries	44,826	44,168
	Fringes	19,666	15,654
	Equipment	1,300	11,000
	Supplies	12,020	12,045
	Professional Fees & Services	0	3,200
	Institutional Memberships	1,600	1,750
1219	Technology-Cosmetology	133,021	134,809
	Salaries	86,362	87,678
	Fringes	34,439	33,061
	Equipment	0	350
	Supplies	11,120	12,420
	Travel	100	0
	Subscriptions & Publications	350	0
	Professional Fees & Services	450	1,100
	Institutional Memberships	200	200
<b>OFF-CAMPUS CENTERS - INSTRUCTION</b>		<b>191,291</b>	<b>329,148</b>
1210	Off Campus/Correctional Centers	8,903	14,684
	Salaries	7,230	11,930
	Fringes	1,673	2,754
1211	Wynne Tech	182,388	268,214
	Salaries	22,657	84,652
	Fringes	12,506	34,262
	Equipment	0	550
	Supplies	3,725	5,010
	Travel	0	200
	Subscriptions & Publications	0	40
	Rental of Facilities	115,000	115,000
	Utilities - Electricity	24,000	24,000
	Utilities - Gas	4,500	4,500
1212	Marianna Center	0	46,250
	Supplies	0	250
	Rental of Facilities	0	40,000
	Utilities - Electricity	0	6,000
<b>NON-CREDIT INSTRUCTION</b>		<b>59,950</b>	<b>82,590</b>
1310	Business & Industry - Teaching	16,296	22,654
	Salaries	3,600	3,780
	Fringes	312	324
	Supplies	1,325	8,350
	Travel	2,850	350
	Professional Fees & Services	7,000	7,000
	Food Account	1,000	600
	Institutional Memberships	209	250
	Service Agreements & Equip Repair	0	2,000
1320	Community Service - Teaching	43,654	59,936
	Salaries	11,000	14,400
	Fringes	954	1,236
	Equipment	900	6,000

**EAST ARKANSAS COMMUNITY COLLEGE  
2020-2021**

**EXPENDITURES**

		<b>Fiscal Year 2020-2021 Approved Budget</b>	<b>Fiscal Year 2019-2020 Approved Budget</b>
	Supplies	3,800	4,300
	Travel	1,000	2,000
	Professional Fees & Services	25,000	30,000
	Food Account	1,000	2,000
<b>PUBLIC SERVICE</b>		<b>651,746</b>	<b>650,559</b>
2010	Fine Arts - Administration	95,904	151,007
	Salaries	66,498	95,461
	Fringes	26,206	40,446
	Supplies	2,150	2,150
	Travel	100	2,400
	Food Account	0	100
	Institutional Memberships	0	250
	Service Agreements & Equip Repair	950	10,200
2020	Fine Arts Programming	343,945	288,803
	Salaries	10,000	7,500
	Fringes	795	603
	Equipment	8,900	26,250
	Supplies	4,250	4,750
	Travel	1,000	300
	Advertising & Publicity	35,000	35,000
	Professional Fees & Services	205,000	172,900
	Entertainers Fees & Expenses	75,000	38,000
	Security Service	4,000	3,500
2030	Business & Industry Administration	125,490	127,193
	Salaries	88,443	89,341
	Fringes	31,817	32,122
	Supplies	1,400	1,400
	Travel	50	50
	Advertising & Publicity	2,500	3,000
	Service Agreements & Equip Repair	1,280	1,280
2040	Community Service Administration	86,407	83,556
	Salaries	52,571	52,050
	Fringes	26,356	23,227
	Equipment	0	500
	Supplies	3,200	3,300
	Travel	200	200
	Advertising & Publicity	2,800	3,000
	Service Agreements & Equip Repair	1,280	1,279
<b>ACADEMIC SUPPORT</b>		<b>1,677,660</b>	<b>1,831,716</b>
3000	Library	176,217	187,539
	Salaries	93,155	92,249
	Fringes	39,512	37,040
	Supplies	3,200	6,400
	Library Holdings Purchases	5,000	20,000
	AV Projection Lamp	350	500
	Subscriptions & Publications	20,000	22,000
	Institutional Memberships	7,000	850
	Service Agreements & Equip Repair	8,000	8,500
3100	VP for Transfer Educ & Student Support	226,387	263,336
	Salaries	164,041	187,822

**EAST ARKANSAS COMMUNITY COLLEGE  
2020-2021**

**EXPENDITURES**

	<b>Fiscal Year 2020-2021 Approved Budget</b>	<b>Fiscal Year 2019-2020 Approved Budget</b>
Fringes	58,896	66,464
Supplies	1,150	2,600
Travel	1,450	5,050
Subscriptions & Publications	0	200
Professional Fees & Services	0	200
Institutional Memberships	850	1,000
<b>3101 Other Academic Support</b>	<b>218,279</b>	<b>335,012</b>
Salaries	11,000	11,300
Fringes	1,679	1,671
Equipment	53,000	74,000
Supplies	600	300
Travel	12,000	12,000
Technology Upgrade	110,000	110,741
Professional Fees & Services	6,000	5,000
Program Development	7,000	35,000
Staff Development	5,000	30,000
Higher Learning Travel	12,000	55,000
<b>3102 Concurrent Credit Admin</b>	<b>179,295</b>	<b>244,938</b>
Salaries	39,000	86,173
Fringes	16,260	34,615
Supplies	1,925	1,250
Travel	100	1,800
Advertising & Publicity	0	500
Professional Fees & Services	1,450	0
Institutional Memberships	560	600
Rental of Facilities	120,000	120,000
<b>3105 VP for VOTE</b>	<b>283,415</b>	<b>269,549</b>
Salaries	208,299	189,305
Fringes	69,266	74,144
Supplies	3,550	1,900
Travel	1,700	2,700
Advertising & Publicity	0	1,500
Professional Fees & Services	600	0
<b>3110 Transfer Ed Amin Asst</b>	<b>73,312</b>	<b>107,769</b>
Salaries	47,348	69,324
Fringes	25,964	38,445
<b>3111 Assessment</b>	<b>74,136</b>	<b>111,644</b>
Salaries	53,889	78,724
Fringes	20,247	31,570
Supplies	0	350
Travel	0	700
Institutional Memberships	0	300
<b>3115 Academic Computer Support</b>	<b>266,464</b>	<b>121,142</b>
Salaries	31,815	31,500
Fringes	14,649	14,642
Computer Cost Allocated	220,000	75,000
<b>3120 Online Learning</b>	<b>71,530</b>	<b>83,321</b>
Salaries	34,114	41,501
Fringes	11,416	15,820
Service Agreements & Equip Repair	26,000	26,000
<b>3140 Honors Program</b>	<b>165</b>	<b>3,000</b>
Supplies	165	200
Travel	0	2,800
<b>3150 Learning Center</b>	<b>13,240</b>	<b>25,530</b>
Salaries	12,000	12,000

**EAST ARKANSAS COMMUNITY COLLEGE  
2020-2021**

**EXPENDITURES**

		<b>Fiscal Year 2020-2021 Approved Budget</b>	<b>Fiscal Year 2019-2020 Approved Budget</b>
	Fringes	1,040	1,030
	Supplies	200	500
	Professional Fees & Services	0	12,000
3160	Technology Center Administration (TTC)	26,586	29,024
	Salaries	17,510	18,964
	Fringes	8,856	9,960
	Supplies	170	100
	Travel	50	0
3180	Secondary Career Administration	68,634	49,912
	Salaries	46,356	33,250
	Fringes	21,003	15,027
	Supplies	575	575
	Travel	500	560
	Advertising & Publicity	200	500
<b>STUDENT SUPPORT</b>		<b>1,312,788</b>	<b>1,487,078</b>
4000	Student Services Admin	83,679	83,347
	Salaries	54,083	53,547
	Fringes	20,439	20,425
	Equipment	0	2,650
	Supplies	2,150	2,600
	Travel	100	3,050
	Professional Fees & Services	6,900	0
	Institutional Memberships	7	1,075
4001	General Student Support	10,895	13,000
	Professional Fees & Services	3,895	3,000
	Printing Supplies for Checks & Catalogs	7,000	10,000
4002	Institutional Research	29,456	0
	Salaries	19,917	0
	Fringes	7,650	0
	Supplies	1,589	0
	Travel	200	0
	Institutional Memberships	100	0
4010	Counseling	296,154	351,542
	Salaries	201,959	248,146
	Fringes	86,665	93,520
	Supplies	6,990	7,276
	Travel	300	1,750
	Institutional Memberships	140	650
	Service Agreements & Equip Repair	100	200
4020	Financial Aid	134,067	217,867
	Salaries	87,807	144,202
	Fringes	38,615	63,471
	Supplies	1,300	1,925
	Travel	2,715	5,469
	Professional Fees & Services	2,200	1,500
	Institutional Memberships	1,430	1,300
4030	Registrar's Office	177,066	177,886
	Salaries	110,306	109,241
	Fringes	47,840	47,635
	Supplies	2,925	3,100
	Travel	600	2,200
	Subscriptions & Publications	3,495	3,500

**EAST ARKANSAS COMMUNITY COLLEGE  
2020-2021**

**EXPENDITURES**

		<b>Fiscal Year 2020-2021 Approved Budget</b>	<b>Fiscal Year 2019-2020 Approved Budget</b>
	Institutional Memberships	3,500	2,710
	Service Agreements & Equip Repair	8,400	9,500
4050	Student Services	220,000	75,000
	Computer Cost Allocated	220,000	75,000
4055	Student Transportation	0	83,879
	Salaries	0	41,315
	Fringes	0	11,564
	Supplies	0	1,000
	Travel	0	30,000
4060	Student Recruitment	157,831	162,903
	Salaries	79,742	70,992
	Fringes	34,289	31,811
	Supplies	7,400	6,600
	Travel	900	2,500
	Promotional Items	35,000	50,000
	Food Account	500	1,000
4080	Publicity Coordinator	203,640	321,654
	Salaries	48,297	47,823
	Fringes	17,023	17,011
	Supplies	1,820	5,320
	Advertising & Publicity	135,000	250,000
	Professional Fees & Services	1,500	1,500
<b>INSTITUTIONAL SUPPORT</b>		<b>2,509,747</b>	<b>2,710,303</b>
5000	President	289,207	273,376
	Salaries	206,071	191,510
	Fringes	66,686	61,388
	Equipment	1,000	1,500
	Supplies	2,450	4,600
	Travel	12,400	13,845
	Subscriptions & Publications	600	488
	Institutional Memberships	0	45
5001	Official Functions	16,000	19,000
	Supplies	1,000	1,000
	Food Account	15,000	18,000
5002	Board of Trustees	16,000	24,850
	Supplies	0	350
	Travel	16,000	24,500
5003	General Administration	17,589	36,372
	Salaries	16,185	23,412
	Fringes	1,404	12,960
5010	Assistant to the President	32,385	32,409
	Salaries	30,000	30,000
	Fringes	2,385	2,409
5020	Development	32,649	32,888
	Salaries	22,823	22,601
	Fringes	8,891	8,897
	Supplies	935	990
	Travel	0	400
5030	Public Relations	116,180	113,508
	Salaries	78,870	76,093
	Fringes	29,560	29,065
	Supplies	1,700	1,850



**EAST ARKANSAS COMMUNITY COLLEGE  
2020-2021**

**EXPENDITURES**

		<b>Fiscal Year 2020-2021 Approved Budget</b>	<b>Fiscal Year 2019-2020 Approved Budget</b>
	Travel	3,050	3,500
	Advertising & Publicity	3,000	3,000
5040	Institutional Research	0	33,802
	Salaries	0	20,706
	Fringes	0	7,996
	Supplies	0	5,000
	Institutional Memberships	0	100
6000	VP Finance & Administration	244,772	269,208
	Salaries	181,430	200,701
	Fringes	54,247	61,712
	Supplies	1,450	1,500
	Travel	7,600	5,250
	Institutional Memberships	45	45
6001	General Institutional Support	889,299	464,010
	Fringes	0	48,500
	Supplies	20,700	15,700
	Professional Fees & Services	80,000	50,000
	Graduation Expense	12,000	10,000
	Collection & Billing Fees	30,000	3,000
	Bank Fees	20,000	18,000
	Printing Supplies for Checks & Catalogs	1,000	1,500
	Institutional Memberships	42,000	38,000
	Insurance - Building & Contents	22,000	21,000
	Sales & Use Tax	15,000	15,000
	Contingency	178,000	168,310
	Contingency for Cat B Funding	408,599	0
	Bad Debt Expense	60,000	75,000
6002	Telephone	20,550	21,500
	Equipment	4,000	2,000
	Supplies	1,550	2,000
	Fiber Line Charges	15,000	15,000
	Software Maintenance	0	2,500
6003	Post Office	3,500	6,345
	Supplies	15,500	18,345
	Postage Allocation	-12,000	-12,000
6004	Security	202,385	240,995
	Salaries	66,631	75,920
	Fringes	20,254	30,903
	Equipment	20,000	35,672
	Supplies	4,000	5,000
	Travel	0	1,500
	Professional Fees & Services	4,500	0
	Security Service	70,000	75,000
	Alarm Services	12,000	12,000
	Service Agreements & Equip Repair	5,000	5,000
6005	Motor Pool	16,800	62,500
	Salaries	0	500
	Supplies	1,800	2,000
	Travel	-45,000	-40,000
	Vehicle Purchases	0	50,000
	Vehicle Expenses - Gas & Oil	20,000	10,000
	Vehicle - Insurance	24,000	24,000
	Service Agreements & Equip Repair	16,000	16,000
6010	Business Office	451,138	562,997
	Salaries	311,982	381,841

**EAST ARKANSAS COMMUNITY COLLEGE  
2020-2021**

**EXPENDITURES**

		<b>Fiscal Year 2020-2021 Approved Budget</b>	<b>Fiscal Year 2019-2020 Approved Budget</b>
	Fringes	121,606	160,856
	Equipment	200	1,650
	Supplies	12,000	11,000
	Travel	1,350	4,250
	Subscriptions & Publications	400	2,000
	Professional Fees & Services	2,500	1,300
	Institutional Memberships	1,100	100
6020	Administrative Computing Support	601,293	516,543
	Salaries	278,968	291,426
	Fringes	98,305	104,404
	Equipment	1,000	0
	Supplies	2,020	2,020
	Travel	0	6,800
	Fiber Line Charges	11,200	15,600
	Professional Fees & Services	8,500	25,000
	ARE-ON Member Fee	23,600	25,793
	Software Maintenance	130,000	130,000
	Software Purchases	2,700	4,500
	Microsoft Campus Agreement	15,000	15,000
	Training	0	10,000
	Service Agreements & Equip Repair	30,000	36,000
	Computer Cost Allocated	0	-150,000
6021	Academic Computing Allocation	-440,000	0
	Computer Cost Allocated	-440,000	0
	<b>OPERATION &amp; MAINTENANCE OF PHYSICAL PLANT</b>	<b>1,487,422</b>	<b>1,679,749</b>
6100	Utilities	340,900	470,150
	Utilities - Electricity	262,900	375,000
	Utilities - Gas	60,000	75,000
	Utilities - Water & Sewer	15,000	18,000
	Utilities - Cable	3,000	2,150
6110	Plant Maintenance	760,655	832,246
	Salaries	274,607	321,128
	Fringes	98,890	120,868
	Equipment	14,000	42,000
	Supplies	2,500	2,500
	Travel	4,000	4,250
	Land Improvements	5,000	10,000
	Plant Maintenance-Supplies & Expenses	55,000	55,000
	Fire Inspection Control	13,658	7,500
	Campus Signage	20,000	3,000
	Miscellaneous Maintenance Projects	25,000	25,000
	Insurance - Building & Contents	48,000	38,000
	Building/Grounds Maintenance & Repair	200,000	203,000
6120	Custodial Services	256,586	377,353
	Salaries	128,238	208,040
	Fringes	64,839	106,946
	Equipment	16,009	20,367
	Supplies	10,000	7,000
	Plant Maintenance-Supplies & Expenses	37,500	35,000
8000	Debt Service	129,281	0
	Retirement of Debt	129,281	0

**EAST ARKANSAS COMMUNITY COLLEGE  
2020-2021**

**EXPENDITURES**

**Fiscal Year 2020-2021 Approved Budget**

**Fiscal Year 2019-2020 Approved Budget**

		Fiscal Year 2020-2021 Approved Budget				Fiscal Year 2019-2020 Approved Budget			
<b>SCHOLARSHIPS</b>		293,000				318,850			
7000	Scholarships/Fellowships	293,000				318,850			
	Tuition Waiver - FCI	0				30,000			
	Tuition Waiver - CRTI	40,000				0			
	Tuition Waiver - FCSD	1,000				500			
	Academic Scholarship	103,000				130,000			
	Music Scholarship	0				3,600			
	Scholarships - Other	3,000				3,000			
	Honors Scholarship	45,000				45,750			
	Senior Citizens 50+	10,000				20,000			
	Senior Citizens 60+	90,000				85,000			
	Private Scholarships	1,000				1,000			
<b>TRANSFERS</b>		69,365				72,077			
0000	No department Transfers Out	69,365				72,077			
<u>TOTAL EDUCATIONAL &amp; GENERAL UNRESTRICTED</u>		<u>12,326,104</u>	<u>12,326,104</u>	<u>12,326,104</u>	<u>12,326,104</u>	<u>13,574,000</u>	<u>13,574,000</u>	<u>13,574,000</u>	<u>13,574,000</u>

**EAST ARKANSAS COMMUNITY COLLEGE  
2020-2021**

**EXPENDITURES**

**Fiscal Year 2020-2021 Approved Budget**

**Fiscal Year 2019-2020 Approved Budget**

**AUXILIARY ENTERPRISES**

594,225

707,003

**STUDENT SUPPORT**

69,365

72,077

4040	Student Activities		69,365		72,077
	Salaries	28,230		31,000	
	Fringes	13,035		13,977	
	Equipment	1,100		0	
	Supplies	5,000		5,000	
	Travel	2,000		2,600	
	Professional Fees & Services	500		1,000	
	Food Account	7,000		8,000	
	Institutional Memberships	2,500		0	
	Cultural Expenses	6,500		7,500	
	Mentoring Program	0		500	
	Intramurals	3,500		2,500	

**INSTITUTIONAL SUPPORT**

524,860

554,926

6030	Bookstore		524,860		554,926
	Salaries	32,134		39,836	
	Fringes	14,793		15,510	
	Equipment	250		530	
	Supplies	550		550	
	Travel	300		300	
	Purchases for Resale	400,000		420,000	
	Promotional Items	1,000		1,000	
	Software Maintenance	1,000		1,200	
	Sales & Use Tax	49,833		50,000	
	Obsolete Book Expense	25,000		25,000	
	Bookstore Expense Unallocated	0		1,000	

**TRANSFERS**

0

80,000

0000	No department		0		80,000
	Transfers Out	0		80,000	

**TOTAL AUXILIARY ENTERPRISES**

594,225	594,225	594,225	594,225	707,003	707,003	707,003	707,003
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**EAST ARKANSAS COMMUNITY COLLEGE  
2020-2021**

**EXPENDITURES**

**Fiscal Year 2020-2021 Approved Budget**

**Fiscal Year 2019-2020 Approved Budget**

**RESTRICTED EDUCATIONAL & GENERAL**

5,196,749

4,596,631

	<b>HUMANITIES DEPARTMENT - INSTRUCTION</b>	6,230		9,700
1111	Humanities-Education/HPER Salaries - CWS	4,000	4,000	5,800
1112	Humanities-ART Salaries - CWS	0	0	1,000
1113	Humanities-Music Salaries - CWS	1,230	1,230	1,500
1114	Humanities-Theater Salaries - CWS	1,000	1,000	1,400
	<b>ALLIED HEALTH DEPARTMENT - INSTRUCTION</b>		8,100	6,482
1230	Allied Health-Director of Nursing Salaries - CWS	1,200	1,200	0
1232	Allied Health-EMT Equipment	6,900	6,900	6,482
	Supplies	0	0	3,000
	Travel	0	0	1,482
	Payment to SubAwardees	0	0	2,000
	<b>TECHNICAL PROGRAMS - INSTRUCTION</b>		132,590	134,986
1203	Technology-ADTEC Salaries	64,470	132,590	134,986
	Fringes	24,045		25,067
	Payment to Subgrant Awardee	44,075		43,998
	<b>OFF-CAMPUS CENTERS - INSTRUCTION</b>		2,500	2,250
1211	Wynne Tech Salaries - CWS	2,500	2,500	2,250
	<b>NON-CREDIT INSTRUCTION</b>		3,300	3,300
1320	Community Service - Teaching Salaries - CWS	3,300	3,300	3,300
	<b>PUBLIC SERVICE</b>		477,061	529,951
2010	Fine Arts - Administration Salaries - CWS	2,250	2,250	1,000
2020	Fine Arts Programming Salaries - CWS	0	0	1,800
2040	Community Service Administration Salaries - CWS	3,000	3,000	3,000
2045	ADAPT Grant Salaries	0	0	73,343
				17,278

**EAST ARKANSAS COMMUNITY COLLEGE  
2020-2021**

**EXPENDITURES**

		<b>Fiscal Year 2020-2021 Approved Budget</b>	<b>Fiscal Year 2019-2020 Approved Budget</b>
	Fringes	0	6,213
	Equipment	0	32,757
	Supplies	0	14,727
	Travel	0	2,368
2046	SNAP Grant	81,530	59,060
	Salaries	57,157	37,662
	Fringes	20,096	16,350
	Supplies	1,668	1,438
	Travel	2,609	2,610
	Rental of Facilities	0	1,000
2050	Literacy - D&E	13,320	12,103
	Salaries	10,665	9,669
	Fringes	2,655	2,434
2051	Literacy - GAC	14,689	15,500
	Salaries	11,643	11,528
	Fringes	3,046	2,997
	Insurance - Other	0	975
2052	Literacy - Other	8,450	8,000
	Supplies	1,000	1,700
	Travel	1,000	0
	Advertising & Publicity	150	0
	Professional Fees & Services	0	6,300
	Special Events/Recognition	6,300	0
2053	Adult Education - ABE	169,146	189,126
	Salaries	111,157	133,396
	Fringes	33,235	30,159
	Supplies	2,897	3,344
	Travel	6,500	6,500
	Advertising & Publicity	332	700
	Utilities - Electricity	14,716	14,500
	Utilities - Water & Sewer	309	527
2055	Adult Education GAE	114,569	100,582
	Salaries	76,442	68,159
	Fringes	21,851	21,068
	Supplies	7,502	5,854
	Travel	6,350	2,675
	Advertising & Publicity	1,585	1,987
	Service Agreements & Equip Repair	839	839
2056	Adult Education D&E	64,557	61,286
	Salaries	42,637	42,232
	Fringes	11,409	9,639
	Supplies	6,780	6,632
	Rental of Facilities	3,731	2,783
2057	Adult Education Spec Projects	5,550	5,151
	Salaries	3,970	3,931
	Fringes	1,580	832
	Supplies	0	388
	<b>ACADEMIC SUPPORT</b>	<b>498,579</b>	<b>136,246</b>
3000	Library	9,100	7,810
	Salaries - CWS	8,900	7,000
	Library Holdings Purchases	200	810

**EAST ARKANSAS COMMUNITY COLLEGE  
2020-2021**

**EXPENDITURES**

		<b>Fiscal Year 2020-2021 Approved Budget</b>	<b>Fiscal Year 2019-2020 Approved Budget</b>
3125	University Center	44,587	52,508
	Salaries	32,760	38,556
	Fringes	11,827	13,952
3150	Learning Center	3,600	2,500
	Salaries - CWS	3,600	2,500
3170	GRANT - ADWORC	84,314	0
	Salaries	35,079	0
	Fringes	10,394	0
	Supplies	23,820	0
	Travel	600	0
	Advertising & Publicity	2,000	0
	Professional Fees & Services	4,000	0
	Student Aid	4,000	0
	Indirect Cost	4,421	0
3175	GRANT-CARES ACT HEERF	296,704	0
	Salaries	53,000	0
	Fringes	19,226	0
	Fiber Line Charges	13,234	0
	Special Events/Recognition	211,244	0
3197	Carl Perkins	60,274	73,428
	Salaries	2,336	3,195
	Fringes	530	721
	Equipment	57,408	28,907
	Payment to SubAwardees	0	40,605
	<b>STUDENT SUPPORT</b>	<b>893,590</b>	<b>679,074</b>
4000	Student Services Admin	4,200	1,000
	Salaries - CWS	4,200	1,000
4010	Counseling	1,700	2,400
	Salaries - CWS	1,700	2,400
4020	Financial Aid	3,600	2,000
	Salaries - CWS	3,600	2,000
4030	Registrar's Office	2,700	4,000
	Salaries - CWS	2,700	4,000
4040	Student Activities	4,800	4,500
	Salaries - CWS	4,800	4,500
4060	Student Recruitment	1,500	2,800
	Salaries - CWS	1,500	2,800
4070	Career Pathways	264,051	175,510
	Salaries	95,384	52,023
	Fringes	36,542	14,722
	Supplies	2,000	1,500
	Travel	500	500
	Salaries - CWS	4,400	3,800
	Tuition/Fees	25,000	20,620
	Lending Library	15,000	19,545
	Child Care	20,000	15,022
	Transportation	30,000	20,575
	Special Events/Recognition	1	3,000
	Course Related Supplies	35,224	24,204
4091	Career Coaches-LEA	105,290	49,735
	Salaries	74,233	35,048
	Fringes	31,057	14,687

**EAST ARKANSAS COMMUNITY COLLEGE  
2020-2021**

**EXPENDITURES**

		<b>Fiscal Year 2020-2021 Approved Budget</b>	<b>Fiscal Year 2019-2020 Approved Budget</b>
4092	Career Coaches (AR Works)	109,815	57,526
	Salaries	75,392	37,538
	Fringes	30,723	16,838
	Travel	3,700	3,150
4093	Career Coaches ACT/ACAC	2,400	2,000
	Supplies	800	500
	Travel	700	500
	Food Account	900	1,000
4094	Career Coaches CECamp	3,000	3,000
	Supplies	750	750
	Travel	300	500
	Advertising & Publicity	250	0
	Professional Fees & Services	500	750
	Food Account	1,200	1,000
4095	Student Support Services	298,063	43,846
	Salaries	196,741	0
	Fringes	75,022	0
	Equipment	1,450	0
	Supplies	15,400	0
	Travel	700	9,400
	Salaries - CWS	0	4,500
	Advertising & Publicity	100	0
	Subscriptions & Publications	100	0
	Food Account	700	1,500
	Institutional Memberships	5,250	0
	Training	2,100	3,700
	Service Agreements & Equip Repair	500	0
	Indirect Cost	0	24,746
4096	Student Support Services	3,200	330,757
	Salaries	0	196,371
	Fringes	0	75,061
	Supplies	0	12,950
	Salaries - CWS	3,200	0
	Institutional Memberships	0	4,500
	Service Agreements & Equip Repair	0	499
	Indirect Cost	0	41,376
4175	CARES ACT HEERF	89,271	0
	Student Aid	89,271	0
	<b>INSTITUTIONAL SUPPORT</b>	<b>14,699</b>	<b>11,829</b>
5020	Development	1,500	1,400
	Salaries - CWS	1,500	1,400
6001	General Institutional Support	8,399	6,429
	SEOG - Administrative Expense	5,000	3,300
	CWS - Administrative Expense	3,399	3,129
6004	Security	3,000	4,000
	Salaries - CWS	3,000	4,000
6020	Administrative Computing Support	1,800	0
	Salaries - CWS	1,800	0



**EAST ARKANSAS COMMUNITY COLLEGE  
2020-2021**

**EXPENDITURES**

		<b>Fiscal Year 2020-2021 Approved Budget</b>				<b>Fiscal Year 2019-2020 Approved Budget</b>			
<b>OPERATION &amp; MAINTENANCE OF PHYSICAL PLANT</b>									
		4,600				7,300			
6110	Plant Maintenance	3,000				3,500			
	Salaries - CWS	3,000				3,500			
6120	Custodial Services	1,600				3,800			
	Salaries - CWS	1,600				3,800			
<b>SCHOLARSHIPS</b>									
		3,035,500				2,875,513			
7000	Scholarships/Fellowships	3,035,500				2,875,513			
	Financial Aid - PELL	2,450,000				2,400,253			
	Financial Aid - SEOG	90,000				63,260			
	Scholarship - AR AG Nursing	2,500				2,500			
	Financial Aid - State Grant Other	25,000				22,000			
	Financial Aid - State Grant ACS	170,000				150,000			
	Financial Aid - Restricted Scholarships	8,000				8,000			
	Financial Aid - Direct Student Loan	248,000				200,000			
	Private Scholarships	42,000				29,500			
<b>TRANSFERS</b>									
		120,000				200,000			
0000	No department	120,000				200,000			
	Transfers Out	120,000				200,000			
<b><u>TOTAL RESTRICTED EDUCATIONAL &amp; GENERAL</u></b>		5,196,749	5,196,749	5,196,749	5,196,749	4,596,631	4,596,631	4,596,631	4,596,631
<b>TOTAL EXPENSE BUDGET</b>		18,117,078	18,117,078	18,117,078	18,117,078	18,877,634	18,877,634	18,877,634	18,877,634