



APPROVED
FISCAL YEAR BUDGET
2021-22

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
2021-2022
REVENUES**

	Fiscal Year 2021-2022 Approved Budget	Fiscal Year 2020-2021 Approved Budget
EDUCATIONAL AND GENERAL INCOME	13,287,141	12,326,104
<u>Student Tuition and Fees</u>	2,263,181	2,041,361
Undergraduate - In-District	852,475	831,276
Undergraduate - Out-of-District	1,150,180	1,153,292
Undergraduate - Out-of-State	45,526	56,793
Lost Revenue	215,000	0
<u>Non-Credit Instruction & Programming</u>	189,618	177,000
Continuing Ed Non Credit Tuition	52,000	54,000
Business & Industry Training	8,750	15,000
Fine Arts Ticket Sales	110,868	90,000
Fine Arts Community Usage	18,000	18,000
<u>Other Fees</u>	333,924	297,956
Student Bldg Use Activity Fee	196,500	143,771
Wynne Student Bldg Activity Fee	0	12,000
Technology Fee	105,204	109,715
Matriculation Fee	16,500	17,000
Infrastructure Fee	14,000	14,000
Other Misc. Fees	1,070	620
Nursing Fees	250	600
RadTech Test Fee	100	50
Cosmetology Permit Fee	100	0
Live Work Income	200	200
<u>Course Fees</u>	285,920	340,050
Music Fee	500	400
Art Fee	3,000	4,800
Tech Lab Fee	18,000	18,000
Technical Program Fee	48,840	44,400
Science Lab Fee	14,100	11,750
Distance Learning Fee	147,230	215,000
Allied Health Assessment Fee	42,900	39,000
Student Insurance - Allied Health	4,850	4,000
Radiologic Tech Fees	2,000	0
EMT FISDAP	2,100	1,800
RT Marker Fee	400	0
HPR Activity Fee	2,000	900
<u>Governmental Appropriations</u>	9,798,078	9,005,274
State Revenue General Appropriation	7,832,089	7,007,659
State Revenue RSA "B"	412,215	412,215
Restoration of Performance Fund Cuts	0	144,878
State Revenue Educational Excellence	821,463	759,120
State Revenue WF2000	732,311	681,402
<u>Other Educational and General Income</u>	144,920	95,920
CWS Administrative Allowance	3,399	3,399
SEOG Administrative Allowance	3,951	3,951
PELL Administrative Allowance	2,255	2,255
VA Administrative Allowance	315	315
FEDERAL Programs Indirect Cost	80,000	20,000
Interest Income	15,000	35,000
Miscellaneous Income	5,000	4,000

**EAST ARKANSAS COMMUNITY COLLEGE
2021-2022
REVENUES**

	Fiscal Year 2021-2022 Approved Budget		Fiscal Year 2020-2021 Approved Budget	
EDUCATIONAL AND GENERAL INCOME		13,287,141		12,326,104
Other Educational and General Income		144,920		95,920
Recovery of Bad Debt	30,000		22,000	
Secondary Outreach	4,000		4,000	
Income-Sale of Surplus Property	1,000		1,000	
Grants and Gifts		171,500		66,500
GRANT - Secondary Career	160,000		65,000	
Donations - Fine Arts	1,500		0	
Gifts & Donations	10,000		1,500	
Transfers		100,000		302,043
Transfers In	100,000		120,000	
Carryover PY Unrestricted Funds	0		182,043	
Total Unrestricted Educational & General	13,287,141	13,287,141	12,326,104	12,326,104
AUXILIARY ENTERPRISES INCOME		598,741		594,225
Bookstore		532,263		524,860
Sales - Vending	1,000		1,300	
Sales - Books & Supplies	531,263		523,560	
Transfers		66,478		69,365
Transfers In	66,478		69,365	
Total Auxiliary Enterprises	598,741	598,741	594,225	594,225
RESTRICTED GRANTS, CONTRACTS, & GIFTS		6,581,907		5,196,749
Grants and Gifts		6,581,907		5,196,749
GRANT - Student Support	348,903		298,063	
GRANT - CARES ACT HEERF	1,304,263		385,975	
GRANT - Carl Perkins	62,015		60,274	
GRANT - D & E/Literacy	20,004		13,320	
GRANT - D & E/Adult Ed	67,182		64,557	
Grant - Spec Proj/CO Adult Ed	6,729		5,550	
GRANT - ADWORC	93,479		84,314	
GRANT - Career Pathways	227,086		259,651	
GRANT - AR Works-Career Coaches	74,497		115,215	
GRANT - SNAP	23,500		81,530	
GRANT - ADHD EMT	6,355		6,900	
GRANT - GAC Literacy	14,735		14,689	
GRANT - GAE/Adult Ed	73,838		114,569	
GRANT - ABE/Adult Ed	189,126		169,146	
GRANT - ADTEC	141,169		132,590	
GRANT - University Center	46,091		44,587	
GRANT - Literacy Other	13,151		8,450	
Career Coaches - LEA	68,142		105,290	
Federal Grant - Pell	2,982,000		2,450,000	
Federal Grant - CWS	71,379		71,379	

**EAST ARKANSAS COMMUNITY COLLEGE
2021-2022
REVENUES**

Fiscal Year 2021-2022 Approved Budget

Fiscal Year 2020-2021 Approved Budget

RESTRICTED GRANTS, CONTRACTS, & GIFTS

	6,581,907			5,196,749		
<u>Grants and Gifts</u>	6,581,907			5,196,749		
Federal Grant - SEOG	100,763			95,000		
Direct Student Loan	280,000			248,000		
State Grant - Other	45,000			25,000		
State Grant - Academic Challenge	170,000			170,000		
Restricted Private Scholarships	52,500			52,500		
Donations - Library	0			200		
Donations - Fine Arts	86,000			104,000		
Donations - Pillars of the Arts	13,000			15,000		
Gifts & Donations	1,000			1,000		
<u>Total Restricted Educational & General</u>	6,581,907	6,581,907		5,196,749	5,196,749	
TOTAL REVENUE BUDGET	20,467,789	20,467,789	20,467,789	18,117,078	18,117,078	18,117,078

**EAST ARKANSAS COMMUNITY COLLEGE
2021-2022**

EXPENDITURES

Fiscal Year 2021-2022 Approved Budget

Fiscal Year 2020-2021 Approved Budget

EDUCATIONAL & GENERAL UNRESTRICTED

13,287,141

12,326,104

BUSINESS DEPARTMENT - INSTRUCTION

207,363

132,186

1100	Business-Admin/Banking Finance		90,286		93,200
	Salaries	68,322		67,931	
	Fringes	21,639		25,094	
	Supplies	125		175	
	Institutional Memberships	200		0	
1101	Business-Admin Office Tech		26,713		26,683
	Salaries	21,840		21,840	
	Fringes	3,698		3,668	
	Supplies	325		325	
	Service Agreements	850		850	
1102	Business-Computer/Info Systems		90,364		12,303
	Salaries	68,256		9,000	
	Fringes	20,183		1,303	
	Supplies	1,275		2,000	
	Institutional Memberships	250		0	
	Service Agreements	400		0	

HUMANITIES DEPARTMENT - INSTRUCTION

793,692

768,803

1111	Humanities-Education/HPER		91,912		81,757
	Salaries	68,970		60,999	
	Fringes	20,503		19,618	
	Equipment	0		800	
	Supplies	1,939		40	
	Travel	500		300	
1112	Humanities-ART		94,036		90,040
	Salaries	66,730		62,103	
	Fringes	20,936		20,387	
	Supplies	6,020		7,050	
	Travel	350		500	
1113	Humanities-Music		32,082		32,475
	Salaries	28,400		28,400	
	Fringes	3,257		3,100	
	Supplies	125		375	
	Service Agreements	300		600	
1114	Humanities-Theater		40,327		38,535
	Salaries	28,424		28,672	
	Fringes	9,253		9,513	
	Supplies	2,150		350	
	Professional Fees & Services	500		0	
1115	Humanities-English & Speech		397,896		413,559
	Salaries	311,136		318,749	
	Fringes	83,560		91,900	
	Supplies	1,200		1,910	
	Travel	2,000		1,000	
1116	Humanities-Foreign Language		15,498		15,499
	Salaries	13,440		13,440	
	Fringes	1,998		1,984	
	Supplies	60		75	

**EAST ARKANSAS COMMUNITY COLLEGE
2021-2022**

EXPENDITURES

	Fiscal Year 2021-2022 Approved Budget	Fiscal Year 2020-2021 Approved Budget
1117 Humanities-Dev Reading/Language	121,941	96,938
Salaries	92,398	73,675
Fringes	27,893	21,613
Supplies	650	650
Travel	1,000	1,000
MATH AND SCIENCE DEPARTMENT - INSTRUCTION	611,801	523,724
1220 Math/Science-Biology	264,166	209,267
Salaries	209,020	171,802
Fringes	48,696	35,715
Supplies	800	950
Travel	650	800
Subscriptions & Publications	5,000	0
1221 Math/Science-Chemistry/Physics	90,556	39,080
Salaries	69,048	30,257
Fringes	20,833	8,043
Supplies	275	380
Travel	400	400
1222 Math/Science-Mathematics	188,739	194,075
Salaries	139,108	144,241
Fringes	48,381	48,434
Supplies	900	800
Travel	350	600
1223 Math/Science-Developmental Math	68,340	78,752
Salaries	49,549	56,508
Fringes	18,191	21,394
Supplies	300	400
Travel	300	450
1224 Math/Science-Equine Science	0	2,550
Supplies	0	1,050
Travel	0	1,500
SOCIAL SCIENCE DEPARTMENT - INSTRUCTION	523,653	543,851
1120 Social Science-History & Government	181,808	179,416
Salaries	137,580	133,256
Fringes	43,478	45,435
Supplies	400	475
Travel	300	200
Institutional Memberships	50	50
1121 Social Science-Anth/Geog/Religion	20,256	19,538
Salaries	15,180	14,722
Fringes	4,676	4,641
Supplies	250	175
Travel	150	0
1122 Social Science-Psychology & Sociology	171,733	179,828
Salaries	129,108	136,886
Fringes	41,125	42,242
Supplies	1,000	700
Travel	500	0
1123 Social Science-Education	86,349	107,116
Salaries	65,270	79,017

**EAST ARKANSAS COMMUNITY COLLEGE
2021-2022**

EXPENDITURES

		Fiscal Year 2021-2022 Approved Budget	Fiscal Year 2020-2021 Approved Budget
	Fringes	20,079	26,549
	Supplies	650	1,050
	Travel	350	500
1124	Social Science-Criminal Justice	63,507	57,953
	Salaries	44,910	39,991
	Fringes	17,647	16,987
	Supplies	600	550
	Travel	350	350
	Institutional Memberships	0	75
ALLIED HEALTH DEPARTMENT - INSTRUCTION		1,087,068	1,053,447
1230	Allied Health-Director of Nursing	125,276	123,274
	Salaries	89,118	85,923
	Fringes	34,238	35,381
	Supplies	70	120
	Travel	1,850	1,850
1231	Allied Health-Registered Nursing	440,888	427,741
	Salaries	271,787	255,225
	Fringes	94,841	93,591
	Equipment	1,700	1,700
	Supplies	4,800	4,850
	Travel	6,250	1,450
	Advertising & Publicity	50	0
	Subscriptions & Publications	700	700
	Professional Fees & Services	57,000	56,000
	Institutional Memberships	2,500	12,965
	Insurance - Other	1,260	1,260
1232	Allied Health-EMT	112,462	110,436
	Salaries	70,369	68,513
	Fringes	21,798	21,998
	Equipment	0	2,100
	Supplies	3,970	3,975
	Travel	4,800	3,000
	Professional Fees & Services	7,000	7,000
	Institutional Memberships	2,600	2,600
	Insurance - Other	1,925	1,250
1233	Allied Health-Radiology Technology	168,340	144,006
	Salaries	118,485	83,145
	Fringes	37,887	33,893
	Equipment	0	200
	Supplies	9,450	25,350
	Travel	800	500
	Subscriptions & Publications	50	50
	Professional Fees & Services	800	0
	Institutional Memberships	400	400
	Insurance - Other	468	468
1235	Allied Health-Medical Asst Tech	2,666	2,660
	Salaries	2,160	2,160
	Fringes	506	500
1237	Allied Health-SCC Med ProEd	67,528	45,525
	Salaries	46,817	27,526
	Fringes	14,616	7,699
	Supplies	2,495	6,400

**EAST ARKANSAS COMMUNITY COLLEGE
2021-2022**

EXPENDITURES

		Fiscal Year 2021-2022 Approved Budget	Fiscal Year 2020-2021 Approved Budget
	Travel	400	400
	Professional Fees & Services	200	0
	Textbooks	3,000	3,500
1239	Allied Health - HSC	4,562	4,556
	Salaries	3,840	3,840
	Fringes	722	716
1240	Allied Health-Licensed Practical Nursing	164,746	194,649
	Salaries	110,808	134,047
	Fringes	42,798	51,952
	Equipment	1,100	0
	Supplies	5,250	4,850
	Travel	3,490	0
	Advertising & Publicity	0	200
	Professional Fees & Services	800	3,600
	Insurance - Other	500	0
1241	Allied Health-CertNursing Asst	600	600
	Supplies	600	600
	TECHNICAL PROGRAMS - INSTRUCTION	1,050,747	1,051,124
1199	Technology-Welding	185,314	197,946
	Salaries	113,133	119,109
	Fringes	35,881	38,387
	Equipment	9,800	2,000
	Supplies	23,100	32,450
	Travel	2,700	600
	Professional Fees & Services	700	1,200
	Institutional Memberships	0	200
	Textbooks	0	3,000
	Service Agreements	0	1,000
1200	Technology-Electronics	0	21,967
	Salaries	0	16,379
	Fringes	0	5,588
1201	Technology- Drafting	67,001	66,730
	Salaries	47,882	48,274
	Fringes	15,406	15,706
	Supplies	1,863	700
	Subscriptions & Publications	250	0
	Service Agreements	1,600	2,050
1202	Technology-Industrial Tech	42,192	38,691
	Salaries	24,748	20,788
	Fringes	9,069	7,878
	Supplies	6,425	7,075
	Travel	750	1,600
	Professional Fees & Services	700	700
	Textbooks	0	150
	Service Agreements	500	500
1204	Technology-Diesel	113,506	106,632
	Salaries	71,122	64,655
	Fringes	27,109	26,152
	Equipment	1,000	2,000
	Supplies	9,875	11,075
	Travel	2,000	200
	Professional Fees & Services	2,400	1,400

**EAST ARKANSAS COMMUNITY COLLEGE
2021-2022**

EXPENDITURES

		Fiscal Year 2021-2022 Approved Budget	Fiscal Year 2020-2021 Approved Budget
	Textbooks	0	150
	Service Agreements	0	1,000
1205	Technology-Engineering	8,749	8,867
	Salaries	6,522	6,588
	Fringes	2,227	2,279
1206	Technology-BioFuels/Energy	0	5,058
	Salaries	0	3,669
	Fringes	0	1,389
1213	Technology-Truck Driving	179,543	165,922
	Salaries	109,471	107,151
	Fringes	35,532	35,971
	Supplies	1,940	1,200
	Travel	500	3,000
	Professional Fees & Services	0	1,000
	Institutional Memberships	600	600
	Course Related Supplies	1,500	0
	Vehicle Expenses - Gas & Oil	22,000	10,000
	Service Agreements	8,000	7,000
1215	Technology-ResidentialHVAC	71,351	72,942
	Salaries	43,000	40,221
	Fringes	16,641	16,541
	Equipment	500	2,700
	Supplies	7,610	12,180
	Travel	2,300	200
	Professional Fees & Services	700	950
	Textbooks	600	150
1216	Technology-Appliance Repair	65,589	64,298
	Salaries	44,667	41,537
	Fringes	16,097	18,911
	Equipment	600	0
	Supplies	1,225	3,050
	Travel	1,550	100
	Professional Fees & Services	700	700
	Institutional Memberships	750	0
1217	Technology-Auto Svc Tech	92,552	89,638
	Salaries	64,667	61,537
	Fringes	18,760	18,576
	Equipment	0	400
	Supplies	6,075	7,225
	Travel	500	200
	Subscriptions & Publications	0	800
	Professional Fees & Services	750	750
	Institutional Memberships	1,800	0
	Textbooks	0	150
1218	Technology-Auto Body Repair	78,017	79,412
	Salaries	48,000	44,826
	Fringes	16,847	19,666
	Equipment	1,000	1,300
	Supplies	9,020	12,020
	Subscriptions & Publications	3,150	0
	Institutional Memberships	0	1,600
1219	Technology-Cosmetology	146,933	133,021
	Salaries	100,722	86,362
	Fringes	35,991	34,439
	Equipment	900	0

**EAST ARKANSAS COMMUNITY COLLEGE
2021-2022**

EXPENDITURES

		Fiscal Year 2021-2022 Approved Budget	Fiscal Year 2020-2021 Approved Budget
	Supplies	7,620	11,120
	Travel	1,250	100
	Subscriptions & Publications	0	350
	Professional Fees & Services	450	450
	Institutional Memberships	0	200
OFF-CAMPUS CENTERS - INSTRUCTION		187,556	191,291
1210	Off Campus/Correctional Centers	33,856	8,903
	Salaries	27,494	7,230
	Fringes	6,362	1,673
1211	Wynne Tech	153,700	182,388
	Salaries	0	22,657
	Fringes	0	12,506
	Supplies	1,700	3,725
	Advertising & Publicity	2,000	0
	Rental of Facilities	115,000	115,000
	Utilities - Electricity	30,000	24,000
	Utilities - Gas	5,000	4,500
NON-CREDIT INSTRUCTION		72,595	59,950
1310	Business & Industry - Teaching	27,341	16,296
	Salaries	13,423	3,600
	Fringes	4,024	312
	Supplies	1,425	1,325
	Travel	250	2,850
	Professional Fees & Services	7,000	7,000
	Food Account	1,000	1,000
	Institutional Memberships	219	209
1320	Community Service - Teaching	45,254	43,654
	Salaries	11,000	11,000
	Fringes	954	954
	Equipment	1,000	900
	Supplies	3,800	3,800
	Travel	2,000	1,000
	Professional Fees & Services	25,000	25,000
	Food Account	1,500	1,000
PUBLIC SERVICE		743,972	651,746
2010	Fine Arts - Administration	103,700	95,904
	Salaries	68,888	66,498
	Fringes	25,962	26,206
	Supplies	2,150	2,150
	Travel	3,000	100
	Institutional Memberships	100	0
	Service Agreements	3,600	950
2020	Fine Arts Programming	461,045	343,945
	Salaries	10,000	10,000
	Fringes	795	795
	Equipment	15,000	8,900
	Supplies	4,250	4,250

**EAST ARKANSAS COMMUNITY COLLEGE
2021-2022**

EXPENDITURES

		Fiscal Year 2021-2022 Approved Budget	Fiscal Year 2020-2021 Approved Budget
	Travel	1,000	1,000
	Advertising & Publicity	40,000	35,000
	Professional Fees & Services	300,000	205,000
	Entertainers Fees & Expenses	85,000	75,000
	Security Service	5,000	4,000
2030	Business & Industry Administration	91,064	125,490
	Salaries	62,449	88,443
	Fringes	23,385	31,817
	Supplies	1,400	1,400
	Travel	50	50
	Advertising & Publicity	2,500	2,500
	Service Agreements	1,280	1,280
2040	Community Service Administration	88,163	86,407
	Salaries	54,525	52,571
	Fringes	26,158	26,356
	Supplies	3,200	3,200
	Travel	200	200
	Advertising & Publicity	2,800	2,800
	Service Agreements	1,280	1,280
	ACADEMIC SUPPORT	1,319,602	1,677,660
3000	Library	170,868	176,217
	Salaries	96,760	93,155
	Fringes	36,283	39,512
	Supplies	2,145	3,200
	Library Holdings Purchases	5,000	5,000
	AV Projection Lamp	230	350
	Subscriptions & Publications	20,000	20,000
	Institutional Memberships	700	7,000
	Service Agreements	9,750	8,000
3100	VP for Transfer Educ & Student Support	281,761	226,387
	Salaries	206,384	164,041
	Fringes	71,577	58,896
	Supplies	950	1,150
	Travel	2,850	1,450
	Institutional Memberships	0	850
3101	Other Academic Support	164,742	218,279
	Salaries	11,000	11,000
	Fringes	1,692	1,679
	Equipment	0	53,000
	Supplies	300	600
	Travel	12,000	12,000
	Technology Upgrade	110,000	110,000
	Professional Fees & Services	8,250	6,000
	Program Development	5,000	7,000
	Staff Development	4,500	5,000
	Higher Learning Travel	12,000	12,000
3102	Concurrent Credit Admin	34,261	179,295
	Salaries	20,407	39,000
	Fringes	8,069	16,260
	Supplies	1,400	1,925
	Travel	3,800	100
	Professional Fees & Services	0	1,450

**EAST ARKANSAS COMMUNITY COLLEGE
2021-2022**

EXPENDITURES

		Fiscal Year 2021-2022 Approved Budget	Fiscal Year 2020-2021 Approved Budget
	Institutional Memberships	585	560
	Rental of Facilities	0	120,000
3105	VP for VOTE	334,829	283,415
	Salaries	245,522	208,299
	Fringes	83,807	69,266
	Supplies	2,000	3,550
	Travel	3,500	1,700
	Professional Fees & Services	0	600
3110	Transfer Ed Instructional Amin Asst	74,226	73,312
	Salaries	49,064	47,348
	Fringes	25,162	25,964
3111	Assessment	400	74,136
	Salaries	0	53,889
	Fringes	0	20,247
	Travel	100	0
	Institutional Memberships	300	0
3115	Academic Computer Support	104,021	266,464
	Salaries	6,600	31,815
	Fringes	2,881	14,649
	Computer Cost Allocated	94,540	220,000
3120	Online Learning	48,516	71,530
	Salaries	15,613	34,114
	Fringes	4,903	11,416
	Service Agreements	28,000	26,000
3140	Honors Program	1,160	165
	Supplies	160	165
	Travel	1,000	0
3150	Learning Center	15,840	13,240
	Salaries	12,000	12,000
	Fringes	1,040	1,040
	Supplies	300	200
	Professional Fees & Services	2,500	0
3160	Technology Center Administration (TTC)	18,347	26,586
	Salaries	12,150	17,510
	Fringes	6,172	8,856
	Supplies	0	170
	Travel	25	50
3180	Secondary Career Administration	70,631	68,634
	Salaries	48,700	46,356
	Fringes	20,701	21,003
	Supplies	750	575
	Travel	480	500
	Advertising & Publicity	0	200
	STUDENT SUPPORT	1,442,164	1,312,788
4000	Student Services Admin	148,047	83,679
	Salaries	102,234	54,083
	Fringes	39,663	20,439
	Supplies	450	2,150
	Travel	0	100
	Professional Fees & Services	0	6,900
	Institutional Memberships	700	7
	Service Agreements	5,000	0

**EAST ARKANSAS COMMUNITY COLLEGE
2021-2022**

EXPENDITURES

		Fiscal Year 2021-2022 Approved Budget	Fiscal Year 2020-2021 Approved Budget
4001	General Student Support	11,000	10,895
	Professional Fees & Services	3,500	3,895
	Printing Supplies for Checks & Catalogs	7,500	7,000
4002	Institutional Research	21,422	29,456
	Salaries	11,360	19,917
	Fringes	10,062	7,650
	Supplies	0	1,589
	Travel	0	200
	Institutional Memberships	0	100
4010	Counseling	409,765	296,154
	Salaries	287,288	201,959
	Fringes	114,897	86,665
	Supplies	6,680	6,990
	Travel	600	300
	Institutional Memberships	200	140
	Service Agreements	100	100
4020	Financial Aid	126,617	134,067
	Salaries	83,342	87,807
	Fringes	35,328	38,615
	Supplies	1,225	1,300
	Travel	2,569	2,715
	Professional Fees & Services	2,400	2,200
	Institutional Memberships	1,753	1,430
4030	Registrar's Office	174,234	177,066
	Salaries	110,276	110,306
	Fringes	45,808	47,840
	Supplies	8,300	2,925
	Travel	600	600
	Subscriptions & Publications	750	3,495
	Institutional Memberships	3,500	3,500
	Service Agreements	5,000	8,400
4050	Student Services	94,540	220,000
	Computer Cost Allocated	94,540	220,000
4055	Student Transportation	34,694	0
	Salaries	20,000	0
	Fringes	1,734	0
	Supplies	710	0
	Travel	12,000	0
	Professional Fees & Services	250	0
4060	Student Recruitment	109,511	157,831
	Salaries	36,000	79,742
	Fringes	14,911	34,289
	Supplies	7,000	7,400
	Travel	1,100	900
	Promotional Items	50,000	35,000
	Food Account	500	500
4080	Publicity Coordinator	312,254	203,640
	Salaries	89,754	48,297
	Fringes	34,200	17,023
	Supplies	1,800	1,820
	Advertising & Publicity	185,000	135,000
	Professional Fees & Services	1,500	1,500
4081	Ark State University	80	0
	Supplies	80	0

**EAST ARKANSAS COMMUNITY COLLEGE
2021-2022**

EXPENDITURES

Fiscal Year 2021-2022 Approved Budget

Fiscal Year 2020-2021 Approved Budget

	INSTITUTIONAL SUPPORT		3,090,128	2,509,747
5000	President		313,165	289,207
	Salaries	226,244		206,071
	Fringes	70,471		66,686
	Equipment	1,000		1,000
	Supplies	2,650		2,450
	Travel	12,200		12,400
	Subscriptions & Publications	600		600
5001	Official Functions		16,000	16,000
	Supplies	1,000		1,000
	Food Account	15,000		15,000
5002	Board of Trustees		16,000	16,000
	Travel	16,000		16,000
5003	General Administration		17,589	17,589
	Salaries	16,185		16,185
	Fringes	1,404		1,404
5010	Assistant to the President		32,385	32,385
	Salaries	30,000		30,000
	Fringes	2,385		2,385
5020	Development		33,434	32,649
	Salaries	23,657		22,823
	Fringes	8,817		8,891
	Supplies	960		935
5030	Public Relations		122,332	116,180
	Salaries	83,842		78,870
	Fringes	29,940		29,560
	Supplies	2,500		1,700
	Travel	3,050		3,050
	Advertising & Publicity	3,000		3,000
5040	Institutional Research		500	0
	Supplies	400		0
	Institutional Memberships	100		0
6000	VP Finance & Administration		171,839	244,772
	Salaries	123,611		181,430
	Fringes	37,733		54,247
	Equipment	1,400		0
	Supplies	1,450		1,450
	Travel	7,600		7,600
	Institutional Memberships	45		45
6001	General Institutional Support		1,061,592	889,299
	Equipment	5,000		0
	Supplies	18,000		20,700
	Professional Fees & Services	6,300		80,000
	Graduation Expense	12,000		12,000
	Collection & Billing Fees	30,000		30,000
	Bank Fees	20,000		20,000
	Printing Supplies for Checks & Catalogs	1,000		1,000
	Institutional Memberships	42,000		42,000
	Insurance - Building & Contents	22,000		22,000
	Sales & Use Tax	15,000		15,000
	Contingency	418,077		178,000
	Contingency for Cat B Funding	412,215		408,599

**EAST ARKANSAS COMMUNITY COLLEGE
2021-2022**

EXPENDITURES

		Fiscal Year 2021-2022 Approved Budget	Fiscal Year 2020-2021 Approved Budget
	Bad Debt Expense	60,000	60,000
6002	Telephone	21,000	20,550
	Equipment	5,000	4,000
	Supplies	1,000	1,550
	Fiber Line Charges	15,000	15,000
6003	Post Office	6,000	3,500
	Supplies	18,000	15,500
	Postage Allocation	-12,000	-12,000
6004	Security	208,153	202,385
	Salaries	70,031	66,631
	Fringes	20,259	20,254
	Equipment	16,863	20,000
	Supplies	4,000	4,000
	Travel	1,500	0
	Advertising & Publicity	500	0
	Professional Fees & Services	5,000	4,500
	Security Service	70,000	70,000
	Alarm Services	15,000	12,000
	Service Agreements	5,000	5,000
6005	Motor Pool	21,800	16,800
	Supplies	1,800	1,800
	Travel	-50,000	-45,000
	Vehicle Expenses - Gas & Oil	24,000	20,000
	Vehicle - Insurance	30,000	24,000
	Service Agreements	16,000	16,000
6010	Business Office	557,114	451,138
	Salaries	384,895	311,982
	Fringes	147,739	121,606
	Equipment	880	200
	Supplies	12,000	12,000
	Travel	1,950	1,350
	Subscriptions & Publications	350	400
	Professional Fees & Services	9,200	2,500
	Institutional Memberships	100	1,100
6020	Administrative Computing Support	680,305	601,293
	Salaries	290,601	278,968
	Fringes	99,084	98,305
	Equipment	34,000	1,000
	Supplies	2,020	2,020
	Travel	600	0
	Fiber Line Charges	11,200	11,200
	Professional Fees & Services	11,300	8,500
	ARE-ON Member Fee	28,000	23,600
	Software Maintenance	135,000	130,000
	Software Purchases	11,500	2,700
	Microsoft Campus Agreement	15,000	15,000
	Training	12,000	0
	Service Agreements	30,000	30,000
6021	Academic Computing Allocation	-189,080	-440,000
	Computer Cost Allocated	-189,080	-440,000

**EAST ARKANSAS COMMUNITY COLLEGE
2021-2022**

EXPENDITURES

Fiscal Year 2021-2022 Approved Budget

Fiscal Year 2020-2021 Approved Budget

OPERATION & MAINTENANCE OF PHYSICAL PLANT		1,627,322	1,487,422
6100	Utilities	373,500	340,900
	Utilities - Electricity	300,000	262,900
	Utilities - Gas	55,000	60,000
	Utilities - Water & Sewer	15,000	15,000
	Utilities - Cable	3,500	3,000
6110	Plant Maintenance	853,401	760,655
	Salaries	320,740	274,607
	Fringes	121,965	98,890
	Equipment	22,480	14,000
	Supplies	2,500	2,500
	Travel	4,000	4,000
	Land Improvements	5,000	5,000
	Plant Maintenance-Supplies & Expenses	51,400	55,000
	Professional Fees & Services	3,600	0
	Fire Inspection Control	13,658	13,658
	Campus Signage	20,000	20,000
	Miscellaneous Maintenance Projects	25,000	25,000
	Insurance - Building & Contents	48,000	48,000
	Building/Grounds Maintenance & Repair	205,058	200,000
	Other Taxes	10,000	0
6120	Custodial Services	267,262	256,586
	Salaries	136,924	128,238
	Fringes	64,338	64,839
	Equipment	16,000	16,009
	Supplies	7,500	10,000
	Plant Maintenance-Supplies & Expenses	37,500	37,500
	Professional Fees & Services	5,000	0
8000	Debt Service	133,159	129,281
	Retirement of Debt	133,159	129,281
SCHOLARSHIPS		463,000	293,000
7000	Scholarships/Fellowships	463,000	293,000
	Tuition Waiver - CRTI	65,000	40,000
	Tuition Waiver - FCSD	2,000	1,000
	Academic Scholarship	103,000	103,000
	Scholarships - Other	165,000	3,000
	Honors Scholarship	40,000	45,000
	Senior Citizens 50+	12,000	10,000
	Senior Citizens 60+	75,000	90,000
	Private Scholarships	1,000	1,000
TRANSFERS		66,478	69,365
0000	No department	66,478	69,365
	Transfers Out	66,478	69,365
TOTAL EDUCATIONAL & GENERAL UNRESTRICTED		<u>13,287,141</u>	<u>12,326,104</u>
		13,287,141	12,326,104
		13,287,141	12,326,104
		13,287,141	12,326,104

**EAST ARKANSAS COMMUNITY COLLEGE
2021-2022**

EXPENDITURES

Fiscal Year 2021-2022 Approved Budget

Fiscal Year 2020-2021 Approved Budget

AUXILIARY ENTERPRISES

598,741

594,225

STUDENT SUPPORT

66,478

69,365

4040	Student Activities		66,478		69,365
	Salaries	29,094		28,230	
	Fringes	13,284		13,035	
	Equipment	0		1,100	
	Supplies	5,100		5,000	
	Travel	2,000		2,000	
	Professional Fees & Services	500		500	
	Food Account	7,000		7,000	
	Institutional Memberships	0		2,500	
	Cultural Expenses	6,500		6,500	
	Intramurals	3,000		3,500	

INSTITUTIONAL SUPPORT

532,263

524,860

6030	Bookstore		532,263		524,860
	Salaries	31,254		32,134	
	Fringes	14,909		14,793	
	Equipment	250		250	
	Supplies	550		550	
	Travel	300		300	
	Purchases for Resale	409,000		400,000	
	Promotional Items	0		1,000	
	Software Maintenance	1,000		1,000	
	Sales & Use Tax	50,000		49,833	
	Obsolete Book Expense	25,000		25,000	

TOTAL AUXILIARY ENTERPRISES

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

594,225 594,225 594,225 594,225

**EAST ARKANSAS COMMUNITY COLLEGE
2021-2022**

EXPENDITURES

Fiscal Year 2021-2022 Approved Budget

Fiscal Year 2020-2021 Approved Budget

RESTRICTED EDUCATIONAL & GENERAL

6,581,907

5,196,749

	HUMANITIES DEPARTMENT - INSTRUCTION		6,700		6,230
1111	Humanities-Education/HPER	4,000		4,000	
	Salaries - CWS	4,000		4,000	
1113	Humanities-Music	1,200		1,230	
	Salaries - CWS	1,200		1,230	
1114	Humanities-Theater	1,500		1,000	
	Salaries - CWS	1,500		1,000	
	ALLIED HEALTH DEPARTMENT - INSTRUCTION		7,555		8,100
1230	Allied Health-Director of Nursing	1,200		1,200	
	Salaries - CWS	1,200		1,200	
1232	Allied Health-EMT	6,355		6,900	
	Equipment	5,355		6,900	
	Payment to SubAwardees	1,000		0	
	TECHNICAL PROGRAMS - INSTRUCTION		141,169		132,590
1203	Technology-ADTEC	141,169		132,590	
	Salaries	75,415		64,470	
	Fringes	25,089		24,045	
	Payment to Subgrant Awardee	40,665		44,075	
	OFF-CAMPUS CENTERS - INSTRUCTION		2,500		2,500
1211	Wynne Tech	2,500		2,500	
	Salaries - CWS	2,500		2,500	
	NON-CREDIT INSTRUCTION		3,300		3,300
1320	Community Service - Teaching	3,300		3,300	
	Salaries - CWS	3,300		3,300	
	PUBLIC SERVICE		413,515		477,061
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		81,530	
	Salaries	16,435		57,157	
	Fringes	6,716		20,096	
	Supplies	131		1,668	
	Travel	218		2,609	
2050	Literacy - D&E	20,004		13,320	
	Salaries	16,793		10,665	
	Fringes	3,211		2,655	

**EAST ARKANSAS COMMUNITY COLLEGE
2021-2022**

EXPENDITURES

		Fiscal Year 2021-2022 Approved Budget	Fiscal Year 2020-2021 Approved Budget
2051	Literacy - GAC	14,735	14,689
	Salaries	11,939	11,643
	Fringes	2,796	3,046
2052	Literacy - Other	13,151	8,450
	Supplies	4,523	1,000
	Travel	1,909	1,000
	Advertising & Publicity	150	150
	Professional Fees & Services	269	0
	Special Events/Recognition	6,300	6,300
2053	Adult Education - ABE	189,126	169,146
	Salaries	125,153	111,157
	Fringes	59,495	33,235
	Supplies	2,303	2,897
	Travel	1,175	6,500
	Advertising & Publicity	1,000	332
	Utilities - Electricity	0	14,716
	Utilities - Water & Sewer	0	309
2055	Adult Education GAE	73,838	114,569
	Salaries	44,148	76,442
	Fringes	15,602	21,851
	Supplies	757	7,502
	Travel	0	6,350
	Advertising & Publicity	0	1,585
	Utilities - Electricity	12,207	0
	Utilities - Water & Sewer	285	0
	Service Agreements	839	839
2056	Adult Education D&E	67,182	64,557
	Salaries	52,022	42,637
	Fringes	14,182	11,409
	Supplies	30	6,780
	Rental of Facilities	948	3,731
2057	Adult Education Spec Projects	5,729	5,550
	Salaries	4,118	3,970
	Fringes	1,611	1,580
2058	Adult Ed Carryover	1,000	0
	Supplies	1,000	0
	ACADEMIC SUPPORT	1,522,598	498,579
3000	Library	9,000	9,100
	Salaries - CWS	9,000	8,900
	Library Holdings Purchases	0	200
3105	VP for VOTE	4,750	0
	Salaries - CWS	4,750	0
3125	University Center	46,091	44,587
	Salaries	33,978	32,760
	Fringes	12,113	11,827
3150	Learning Center	3,000	3,600
	Salaries - CWS	3,000	3,600
3170	GRANT - ADWORC	93,479	84,314
	Salaries	36,347	35,079
	Fringes	10,657	10,394
	Equipment	2,000	0
	Supplies	25,000	23,820

**EAST ARKANSAS COMMUNITY COLLEGE
2021-2022**

EXPENDITURES

		Fiscal Year 2021-2022 Approved Budget	Fiscal Year 2020-2021 Approved Budget
	Travel	0	600
	Advertising & Publicity	2,000	2,000
	Professional Fees & Services	5,000	4,000
	Student Aid	8,000	4,000
	Indirect Cost	4,475	4,421
3175	GRANT-CARES ACT HEERF	1,304,263	296,704
	Salaries	86,000	53,000
	Fringes	20,420	19,226
	Equipment	425,000	0
	Fiber Line Charges	30,349	13,234
	Special Events/Recognition	742,494	211,244
3197	Carl Perkins	62,015	60,274
	Salaries	1,965	2,336
	Fringes	481	530
	Equipment	58,000	57,408
	Supplies	1,569	0
	STUDENT SUPPORT	740,408	893,590
4000	Student Services Admin	3,500	4,200
	Salaries - CWS	3,500	4,200
4010	Counseling	1,500	1,700
	Salaries - CWS	1,500	1,700
4020	Financial Aid	4,000	3,600
	Salaries - CWS	4,000	3,600
4030	Registrar's Office	2,500	2,700
	Salaries - CWS	2,500	2,700
4040	Student Activities	1,680	4,800
	Salaries - CWS	1,680	4,800
4060	Student Recruitment	1,000	1,500
	Salaries - CWS	1,000	1,500
4070	Career Pathways	231,486	264,051
	Salaries	79,713	95,384
	Fringes	31,110	36,542
	Supplies	2,000	2,000
	Travel	500	500
	Salaries - CWS	4,400	4,400
	Tuition/Fees	25,000	25,000
	Student Books	15,000	15,000
	Child Care	20,000	20,000
	Transportation	20,000	30,000
	Special Events/Recognition	8,763	1
	Course Related Supplies	25,000	35,224
4091	Career Coaches-LEA	68,142	105,290
	Salaries	46,097	74,233
	Fringes	22,045	31,057
4092	Career Coaches (AR Works)	69,497	109,815
	Salaries	46,097	75,392
	Fringes	21,900	30,723
	Travel	1,500	3,700
4093	Career Coaches ACT/ACAC	2,000	2,400
	Supplies	2,000	800
	Travel	0	700
	Food Account	0	900

**EAST ARKANSAS COMMUNITY COLLEGE
2021-2022**

EXPENDITURES

		Fiscal Year 2021-2022 Approved Budget	Fiscal Year 2020-2021 Approved Budget
4094	Career Coaches CECamp	3,000	3,000
	Supplies	500	750
	Travel	0	300
	Advertising & Publicity	200	250
	Professional Fees & Services	0	500
	Food Account	800	1,200
	Student Aid	1,500	0
4095	Student Support Services	91,813	298,063
	Salaries	34,359	196,741
	Fringes	13,203	75,022
	Equipment	0	1,450
	Supplies	25,000	15,400
	Travel	4,800	700
	Advertising & Publicity	100	100
	Subscriptions & Publications	100	100
	Food Account	0	700
	Institutional Memberships	3,250	5,250
	Training	3,700	2,100
	Service Agreements	500	500
	Indirect Cost	6,801	0
4096	Student Support Services	260,290	3,200
	Salaries	171,794	0
	Fringes	66,016	0
	Salaries - CWS	3,200	3,200
	Indirect Cost	19,280	0
4175	CARES ACT HEERF	0	89,271
	Student Aid	0	89,271
INSTITUTIONAL SUPPORT		14,499	14,699
5020	Development	1,500	1,500
	Salaries - CWS	1,500	1,500
6001	General Institutional Support	7,999	8,399
	SEOG - Administrative Expense	4,600	5,000
	CWS - Administrative Expense	3,399	3,399
6004	Security	3,000	3,000
	Salaries - CWS	3,000	3,000
6020	Administrative Computing Support	2,000	1,800
	Salaries - CWS	2,000	1,800
OPERATION & MAINTENANCE OF PHYSICAL PLANT		4,000	4,600
6110	Plant Maintenance	2,500	3,000
	Salaries - CWS	2,500	3,000
6120	Custodial Services	1,500	1,600
	Salaries - CWS	1,500	1,600
SCHOLARSHIPS		3,625,663	3,035,500
7000	Scholarships/Fellowships	3,625,663	3,035,500
	Financial Aid - PELL	2,982,000	2,450,000
	Financial Aid - SEOG	96,163	90,000
	Scholarship - AR AG Nursing	2,500	2,500

**EAST ARKANSAS COMMUNITY COLLEGE
2021-2022**

EXPENDITURES

Fiscal Year 2021-2022 Approved Budget

Fiscal Year 2020-2021 Approved Budget

Financial Aid - State Grant Other	45,000			25,000					
Financial Aid - State Grant ACS	170,000			170,000					
Financial Aid - Restricted Scholarships	0			8,000					
Financial Aid - Direct Student Loan	280,000			248,000					
Private Scholarships	50,000			42,000					
TRANSFERS			100,000				120,000		
0000 No department		100,000				120,000			
Transfers Out		100,000				120,000			
<u>TOTAL RESTRICTED EDUCATIONAL & GENERAL</u>		<u>6,581,907</u>	<u>6,581,907</u>	<u>6,581,907</u>	<u>6,581,907</u>	<u>5,196,749</u>	<u>5,196,749</u>	<u>5,196,749</u>	<u>5,196,749</u>
TOTAL EXPENSE BUDGET		<u><u>20,467,789</u></u>	<u><u>20,467,789</u></u>	<u><u>20,467,789</u></u>	<u><u>20,467,789</u></u>	<u><u>18,117,078</u></u>	<u><u>18,117,078</u></u>	<u><u>18,117,078</u></u>	<u><u>18,117,078</u></u>