

South Arkansas Community College



*Current Operating Budget
July 1, 2022 - June 30, 2023*

SOUTH ARKANSAS COMMUNITY COLLEGE
THREE YEAR BUDGET COMPARATIVE

Row Labels	*Proposed Budget Jul 2022-Jun 2023	Budget Jul 2021-Jun 2022	Budget Jul 2020-Jun 2021
00			
Corp/Community	\$ (97,500.00)	\$ (165,000.00)	\$ (92,813.75)
Mandatory Fees	\$ (1,275,293.00)	\$ (1,055,274.00)	\$ (1,004,732.71)
Other	\$ (171,068.00)	\$ (174,405.00)	\$ (188,502.87)
Program Fees	\$ (402,836.00)	\$ (414,612.80)	\$ (462,049.00)
State Treasury	\$ (7,390,460.00)	\$ (7,227,846.67)	\$ (7,113,622.36)
Transfer	\$ (371,250.34)	\$ (445,852.00)	\$ (100,000.00)
Tuition	\$ (2,652,733.00)	\$ (2,554,665.00)	\$ (2,512,464.17)
00 Total	\$ (12,361,140.34)	\$ (12,037,655.47)	\$ (11,474,184.86)
10			
Athletics	\$ (83,550.00)	\$ (148,870.00)	\$ -
Bookstore	\$ (407,500.00)	\$ (646,000.00)	\$ (840,348.17)
EDCC Events	\$ (183,000.00)	\$ (147,000.00)	\$ (352,333.45)
EDCC Food Serv	\$ (138,000.00)	\$ (167,788.00)	\$ (57,633.58)
Other	\$ (163,400.00)	\$ (9,000.00)	\$ (11,461.49)
Transfer	\$ (866,965.00)	\$ (554,859.00)	\$ (451,204.10)
10 Total	\$ (1,842,415.00)	\$ (1,673,517.00)	\$ (1,712,980.79)
Grand Total	\$ (14,203,555.34)	\$ (13,711,172.47)	\$ (13,187,165.65)

SOUTH ARKANSAS COMMUNITY COLLEGE
THREE YEAR BUDGET COMPARATIVE

Row Labels	*Proposed Budget Jul 2022-Jun 2023	Budget Jul 2021 -Jun 2022	Budget Jul 2020-Jun2021
00			
Academic			
Accreditation	\$ 18,512.00	\$ 19,382.00	\$ 18,296.53
Admin Travel	\$ 4,260.00	\$ 2,871.00	\$ 1,072.23
Benefits	\$ 808,321.00	\$ 813,338.00	\$ 884,208.37
Clinical Travel	\$ 16,224.00	\$ 9,774.00	\$ 4,994.47
Conf W/S	\$ 43,380.00	\$ 25,933.00	\$ 4,991.06
Contracts	\$ 66,700.00	\$ 55,000.00	\$ 64,622.47
Duplicating	\$ 13,400.00	\$ 21,745.35	\$ 11,242.07
Insurance	\$ 4,916.00	\$ 4,916.00	\$ 2,035.54
M&O Supplies	\$ 131,907.00	\$ 125,230.62	\$ 98,280.53
Official Functions	\$ 4,675.00	\$ 2,400.00	\$ 1,188.21
Operations	\$ 27,000.00	\$ 57,750.00	\$ 32,114.82
Postage	\$ 800.00	\$ 1,070.00	\$ 833.35
Program Expenses	\$ 144,169.00	\$ 93,959.86	\$ 155,104.07
Salary & Wages	\$ 2,737,139.62	\$ 2,777,348.86	\$ 2,678,685.26
Student Learning	\$ 32,400.00	\$ 6,075.00	\$ 8,100.00
Academic Total	\$ 4,053,803.62	\$ 4,016,793.69	\$ 3,965,768.98
Academic Support			
Admin Travel	\$ 2,350.00	\$ 2,865.00	\$ 313.42
Benefits	\$ 270,958.78	\$ 244,492.00	\$ 291,381.17
Conf W/S	\$ 3,500.00	\$ 7,428.00	\$ 969.00
Contracts	\$ 5,000.00		
Duplicating	\$ 7,835.00	\$ 6,950.00	\$ 12,784.33
Equipment	\$ 3,500.00	\$ 4,000.00	\$ 4,451.97
M&O Supplies	\$ 103,359.00	\$ 32,659.00	\$ 23,518.39
Official Functions	\$ 7,600.00	\$ 1,455.00	
Operations	\$ 28,715.68	\$ 26,500.00	\$ 32,853.50
Postage	\$ 210.00	\$ 610.00	\$ 130.53
Salary & Wages	\$ 857,029.15	\$ 724,155.00	\$ 876,614.99
Software	\$ 217,290.00	\$ 57,248.00	\$ 49,025.56
Academic Support Total	\$ 1,507,347.61	\$ 1,108,362.00	\$ 1,292,042.86
Administration/Finance			
Admin Travel	\$ 5,588.00	\$ 7,727.00	\$ 2,307.34
Benefits	\$ 540,598.84	\$ 561,686.00	\$ 601,101.35
Conf W/S	\$ 57,200.00	\$ 35,186.67	\$ 9,477.95
Contracts	\$ 32,941.00	\$ 20,060.00	
Duplicating	\$ 6,040.00	\$ 6,390.00	\$ 25,736.83
Grant Writing		\$ 24.00	
Insurance	\$ 17,000.00	\$ 16,426.00	\$ 15,667.21
M&O Supplies	\$ 240,905.00	\$ 373,365.73	\$ 93,251.26
Official Functions	\$ 7,000.00	\$ 13,512.95	\$ 11,942.28
Operations	\$ 84,700.00	\$ 45,925.00	\$ 50,874.75
Other	\$ -	\$ -	\$ -
Postage	\$ 2,205.00	\$ 2,254.10	\$ 2,095.39
Program Expenses	\$ 3,700.00	\$ 3,100.00	
Promotional	\$ 58,000.00	\$ 58,000.00	\$ 60,112.25
Salary & Wages	\$ 1,482,930.44	\$ 1,587,134.25	\$ 1,605,702.48
Small Equip	\$ -	\$ -	\$ 25,422.89
Software	\$ 65,924.00	\$ 265,000.00	\$ 189,621.68
Telephone	\$ 57,182.00	\$ 70,000.00	\$ 21,369.86
Administration/Finance Total	\$ 2,661,914.28	\$ 3,065,791.70	\$ 2,714,683.52
Arboretum			
Benefits	\$ 8,817.10	\$ 13,042.00	\$ 13,025.48

M&O Supplies	\$	1,250.00	\$	3,550.00	\$	6,555.72
Postage	\$	25.00	\$	25.00	\$	8.55
Salary & Wages	\$	26,618.22	\$	26,618.00	\$	26,365.88
Arboretum Total	\$	36,710.32	\$	43,235.00	\$	45,955.63
Physical Plant						
Admin Travel	\$	2,100.00	\$	5,750.00	\$	4,949.11
Benefits	\$	155,618.72	\$	154,576.00	\$	157,074.26
Conf W/S	\$	-	\$	-	\$	62.84
Duplicating	\$	1,050.00	\$	50.00	\$	33.46
Equipment	\$	9,000.00	\$	9,000.00	\$	69,758.24
Insurance	\$	80,000.00	\$	72,994.00	\$	69,243.00
M&O Supplies	\$	278,600.00	\$	270,006.00	\$	200,990.52
Operations	\$	8,000.00	\$	7,473.00	\$	31,137.65
Other	\$	(454.00)	\$	3,000.00	\$	-
Postage	\$	-	\$	-	\$	-
Salary & Wages	\$	548,783.15	\$	634,943.00	\$	518,608.11
Software	\$	17,000.00	\$	17,000.00	\$	10,130.30
Utilities	\$	517,850.00	\$	454,900.00	\$	390,045.31
Physical Plant Total	\$	1,617,547.87	\$	1,629,692.00	\$	1,452,032.80
Scholarships						
Scholarships	\$	287,500.00	\$	297,500.00	\$	304,077.00
Scholarships Total	\$	287,500.00	\$	297,500.00	\$	304,077.00
Student Services						
Admin Travel	\$	1,837.00	\$	2,100.00	\$	-
Benefits	\$	170,886.60	\$	164,873.17	\$	124,310.58
Conf W/S	\$	10,000.00	\$	2,791.50	\$	415.09
Duplicating	\$	4,100.00	\$	4,000.00	\$	4,068.05
M&O Supplies	\$	72,309.00	\$	25,507.07	\$	21,404.66
Official Functions	\$	2,990.00	\$	2,066.27	\$	64.51
Operations	\$	6,000.00	\$	2,350.00	\$	6,256.02
Other	\$	3,700.00	\$	4,550.00	\$	154.57
Postage	\$	3,840.00	\$	2,378.73	\$	3,897.84
Program Expenses	\$	25,950.00	\$	25,950.00	\$	21,019.50
Salary & Wages	\$	531,390.60	\$	473,755.94	\$	361,511.59
Software	\$	91,039.00	\$		\$	-
Transfer Out	\$	120,225.00	\$	23,881.00	\$	-
Student Services Total	\$	1,044,267.20	\$	734,203.68	\$	543,102.41
Transfers						
Debt Service	\$	-	\$	132,000.00	\$	69,000.00
Transfer Out	\$	842,685.00	\$	612,293.00	\$	451,204.10
Transfers Total	\$	842,685.00	\$	744,293.00	\$	520,204.10
Contingency						
Contingency	\$	300,000.00	\$	145,649.67	\$	300,000.00
Contingency Total	\$	300,000.00	\$	145,649.67	\$	300,000.00
00 Total	\$	12,351,775.90	\$	11,785,520.74	\$	11,137,867.30

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Athletics

Admin Travel	\$	-	\$	104.00	\$	1,295.30
Athletic Travel	\$	57,000.00	\$	72,673.00	\$	23,451.59
Athletics	\$	27,600.00	\$	19,443.00	\$	15,283.16
Benefits	\$	32,402.75	\$	26,863.00	\$	9,059.52
Conf W/S	\$	1,800.00	\$	1,600.00	\$	-
Contracts	\$	7,620.00	\$	7,023.00	\$	-
Duplicating	\$	400.00	\$	400.00	\$	7.95
Insurance	\$	21,500.00	\$	19,300.00	\$	8,851.90
M&O Supplies	\$	28,000.00	\$	45,244.00	\$	17,340.61
Promotional	\$	850.00	\$	850.00	\$	-
Salary & Wages	\$	110,650.00	\$	85,150.00	\$	32,743.66

Scholarships	\$	56,500.00	\$	31,500.00	\$	13,250.00
Telephone			\$	-	\$	79.86
Athletics Total	\$	344,322.75	\$	310,150.00	\$	121,363.55
Bookstore						
Admin Travel	\$	100.00	\$	-	\$	-
Benefits	\$	23,345.96	\$	26,829.00	\$	30,601.62
Bookstore	\$	355,962.00	\$	640,088.00	\$	531,096.01
Conf W/S	\$	2,000.00	\$	2,000.00	\$	-
Duplicating	\$	1,500.00	\$	2,500.00	\$	1,256.15
M&O Supplies	\$	25,000.00	\$	25,000.00	\$	21,274.78
Operations			\$	-	\$	1,643.03
Postage	\$	10.00	\$	10.00	\$	1.00
Salary & Wages	\$	92,973.00	\$	94,964.00	\$	75,943.32
Bookstore Total	\$	500,890.96	\$	791,391.00	\$	661,815.91
EDCC Events						
Admin Travel	\$	-	\$	-	\$	-
Benefits	\$	82,260.35	\$	41,985.00	\$	63,722.77
Conf W/S	\$	-	\$	-	\$	-
Duplicating	\$	2,100.00	\$	2,100.00	\$	1,469.38
EDCC Events	\$	1,200.00	\$	500.00		
Insurance	\$	22,000.00	\$	21,131.00	\$	18,119.03
M&O Supplies	\$	65,450.00	\$	71,754.00	\$	67,192.12
Operations			\$	-	\$	96,678.01
Other	\$	7,000.00			\$	1,699.33
Postage			\$	25.00	\$	19.47
Promotional	\$	10,000.00	\$	10,000.00	\$	8,453.43
Salary & Wages	\$	257,156.88	\$	141,138.00	\$	185,414.59
Utilities	\$	203,500.00	\$	121,000.00	\$	124,252.08
EDCC Events Total	\$	650,667.23	\$	409,633.00	\$	567,020.21
EDCC Food Serv						
Admin Travel			\$	-	\$	-
Benefits	\$	24,069.00	\$	18,435.00	\$	-
Duplicating			\$	-		
EDCC Food Serv	\$	65,000.00	\$	22,000.00	\$	101,522.75
Equipment	\$	5,000.00	\$	22,775.54		
M&O Supplies	\$	12,000.00	\$	15,962.00	\$	23,500.54
Operations			\$	-		
Postage			\$	-		
Salary & Wages	\$	48,138.00	\$	51,000.00	\$	-
Small Equip	\$	2,500.00	\$	-		
EDCC Food Serv Total	\$	156,707.00	\$	130,172.54	\$	125,023.29
EDCC Sales						
Admin Travel	\$	15,000.00	\$	-	\$	-
Benefits	\$	20,770.00	\$	-	\$	-
Conf W/S			\$	-	\$	-
Duplicating			\$	-	\$	-
M&O Supplies	\$	52,230.00	\$	-	\$	-
Postage			\$	-	\$	-
Salary & Wages	\$	62,000.00	\$	-	\$	-
Telephone			\$	-	\$	-
EDCC Sales Total	\$	150,000.00	\$	-	\$	-
Other						
M&O Supplies	\$	500.00	\$	500.00	\$	9.75
Transfer Out	\$	7,900.00	\$	4,500.00		
Other Total	\$	8,400.00	\$	5,000.00	\$	9.75
Student Activities						
Admin Travel			\$	-	\$	-
Benefits	\$	2,380.70	\$	3,338.00	\$	60.26

Duplicating	\$	200.00	\$	200.00	\$	4.16
M&O Supplies	\$	4,000.00	\$	4,000.00	\$	7,213.14
Official Functions	\$	2,000.00	\$	4,000.00		
Postage	\$	100.00	\$	100.00		
Promotional	\$	1,940.80	\$	2,000.00	\$	727.51
Salary & Wages	\$	11,120.00	\$	11,120.00	\$	737.50
Student Learning	\$	6,150.00	\$	4,150.00		
Student Activities Total	\$	27,891.50	\$	28,908.00	\$	8,742.57
Transfers						
Debt Service			\$	37,000.00	\$	19,000.00
Transfer Out	\$	12,900.00	\$	-	\$	100,000.00
Transfers Total	\$	12,900.00	\$	37,000.00	\$	119,000.00
10 Total	\$	1,851,779.44	\$	1,712,254.54	\$	1,602,975.28
Grand Total	\$	14,203,555.34	\$	13,497,775.28	\$	11,137,867.30

UNRESTRICTED EDUCATIONAL AND GENERAL EXPENSES			
		Budget Amounts	Department Total
Academics			
Arts and Sciences			
00-01-11100-51300	Business Fac Salary FT Credit	177,436.00	
00-01-11100-51310	Business Fac Salary Overload Credit	8,250.00	
00-01-11100-51320	Business Fac Salary Part Time Credit	6,600.00	
00-01-11100-51330	Business Fac Salary Summer Long	8,250.00	
00-01-11100-52100	Business Fringe Benefits	63,879.00	
00-01-11100-53200	Business M&O Supplies	500.00	
00-01-11100-53202	Business Duplicating	100.00	
00-01-11100-53203	Business Postage	10.00	265,025.00
00-01-11400-51300	Computer Tech Fac Salary FT Credit	46,906.00	
00-01-11400-51310	Computer Tech Fac Salary FT Credit Ovrlid	6,600.00	
00-01-11400-51320	Computer Tech Fac Salary PT Credit	6,600.00	
00-01-11400-51330	Computer Tech Fac Sal FT Credit Sum Long	6,600.00	
00-01-11400-52100	Computer Tech Fringe Benefits	19,376.00	
00-01-11400-53200	Computer Tech M&O Supplies	3,000.00	
00-01-11400-53202	Computer Tech Duplicating	100.00	
00-01-11400-53203	Computer Tech Postage	25.00	89,207.00
00-01-13110-51300	Health/Phy Educ Fac Salary FT Credit	25,250.00	
00-01-13110-51320	Health/Phy Educ Fac Salary PT Credit	1,650.00	
00-01-13110-52100	Health/Phy Educ Fringe Benefits	8,599.00	
00-01-13110-53200	Health/Phy Educ M&O Supplies	670.00	
00-01-13110-53202	Health/Phy Educ Duplicating	100.00	36,269.00
00-01-13120-51300	Biology Fac Salary FT Credit	144,415.00	
00-01-13120-51310	Biology Fac Salary FT Credit Overlds	14,850.00	
00-01-13120-51320	Biology Fac Salary PT Credit	22,000.00	
00-01-13120-51330	Biology Fac Salary FT Credit Sum Long	17,600.00	
00-01-13120-52100	Biology Fringe Benefits	64,903.00	
00-01-13120-53200	Biology M&O Supplies	3,000.00	
00-01-13120-53202	Biology Duplicating	500.00	267,268.00
00-01-13130-51300	Chemistry Fac Salary FT Credit	24,475.00	
00-01-13130-52100	Chemistry Fringe Benefits	8,199.00	
00-01-13130-53200	Chemistry M&O Supplies	3,000.00	
00-01-13130-53202	Chemistry Duplicating	225.00	35,899.00
00-01-13150-51310	Physical Science Fac Overload Salary	4,400.00	
00-01-13150-51320	Physical Science Fac Sal PT Credit	6,600.00	
00-01-13150-52100	Physical Science Fringe Benefits	1,595.00	
00-01-13150-53200	Physical Science M&O Supplies	150.00	
00-01-13150-53202	Physical Science Duplicating	10.00	12,755.00
00-01-14110-51300	Education Fac Salary FT Credit	50,864.00	
00-01-14110-51310	Education Fac Salary FT Credit Overlds	13,200.00	
00-01-14110-51320	Education Fac Salary PT Credit	8,250.00	
00-01-14110-51330	Education Fac Salary FT Credit Sum Long	1,000.00	
00-01-14110-52100	Education Fringe Benefits	21,078.00	
00-01-14110-53200	Education M&O Supplies	2,000.00	
00-01-14110-53202	Education Duplicating	50.00	
00-01-14110-53203	Education Postage	20.00	
00-01-14110-53291	Education Background Check	1,710.00	98,172.00
00-01-14210-51320	Art Fac Salary PT Credit	4,950.00	
00-01-14210-52100	Art Fringe Benefits	421.00	5,371.00
00-01-14220-51320	Music Fac Salary PT Credit	3,300.00	
00-01-14220-51330	Music Fac Salary FT Credit Sum Long	281.00	
00-01-14220-52100	Music Fringe Benefits	281.00	
00-01-14220-53200	Music M&O Supplies	1,000.00	
00-01-14220-53298	Music Computer Course Access Exp	1,920.00	6,782.00
00-01-14240-51300	Film/Media Arts Fac Salary FT Credit	44,757.00	
00-01-14240-51310	Film/Medi Arts Fac FT Credit Overlds	6,600.00	
00-01-14240-51320	Film/Media Arts Fac Salary PT Credit	3,300.00	

00-01-14240-51330	Film/Media Arts Fac FT Credit Sum Long	3,300.00		
00-01-14240-52100	Film/Media Arts Fringe Benefits	17,600.00		
00-01-14240-53200	Film/Media Arts M&O Supplies	4,000.00		
00-01-14240-53202	Film/Media Arts Duplicating	200.00		
00-01-14240-53203	Film/Media Arts Postage	25.00		
00-01-14240-53298	Film/Media Arts Student Access Exp	880.00	80,662.00	
00-01-14305-53202	AACGS Duplicating	50.00	50.00	
00-01-14310-51300	English Fac Salary FT Credit	179,879.00		
00-01-14310-51310	English Fac Salary FT Credit Overlds	7,210.00		
00-01-14310-51320	English Fac Salary PT Credit	9,900.00		
00-01-14310-51330	English Fac Salary FT Credit Sum Long	3,300.00		
00-01-14310-52100	English Fringe Benefits	63,571.00		
00-01-14310-53200	English M&O Supplies	500.00		
00-01-14310-53202	English Duplicating	200.00		
00-01-14310-53203	English Postage	25.00	264,585.00	
00-01-14330-51300	Math Fac Salary FT Credit	128,954.00		
00-01-14330-51310	Math Fac Salary FT Credit Overlds	18,180.00		
00-01-14330-51320	Math Fac Salary PT Credit	18,150.00		
00-01-14330-51330	Math Fac Salary FT Credit Sum Long	13,200.00		
00-01-14330-52100	Math Fringe Benefits	52,117.00		
00-01-14330-53200	Math M&O Supplies	200.00		
00-01-14330-53202	Math Duplicating	300.00	231,101.00	
00-01-14340-51300	History Fac Salary FT Credit	54,455.00		
00-01-14340-51310	History Fac Salary FT Credit Overlds	6,600.00		
00-01-14340-51320	History Fac Salary PT Credit	3,300.00		
00-01-14340-51330	History Fac Salary FT Credit Sum Long	13,200.00		
00-01-14340-52100	History Fringe Benefits	20,850.00		
00-01-14340-53200	History M&O Supplies	100.00		
00-01-14340-53202	History Duplicating	150.00		
00-01-14340-53203	History Postage	50.00	98,705.00	
00-01-14410-51300	Psychology Fac Salary FT Credit	43,440.00		
00-01-14410-51310	Psychology Fac Salary FT Credit Overlds	3,300.00		
00-01-14410-51320	Psychology Fac Salary PT Credit	13,200.00		
00-01-14410-51330	Psychology Fac Salary FT Credit Sum Long	4,950.00		
00-01-14410-52100	Psychology Fringe Benefits	17,613.00		
00-01-14410-53200	Psychology M&O Supplies	100.00		
00-01-14410-53202	Psychology Duplicating	100.00	82,703.00	
00-01-14420-51320	Sociology Fac Salary PT Credit	14,850.00		
00-01-14420-52100	Sociology Fringe Benefits	1,262.00	16,112.00	
00-01-14430-51310	Political Science Fac FT Credit Overlds	800.00		
00-01-14430-51320	Political Science Fac Salary PT Credit	9,900.00		
00-01-14430-52100	Political Science Fringe Benefits	860.00	11,560.00	
00-01-14000-53125	Bdg Ctrl Dean A/S Conf/WS Travel	2,000.00		
00-04-46410-51100	Dean A/S Classified Salary	23,881.00		
00-04-46410-51200	Dean A/S Non-Classified Salary	71,000.00		
00-04-46410-52100	Dean A/S Fringe Benefits	31,785.00		
00-04-46410-53110	Dean A/S Admin Travel	50.00		
00-04-46410-53200	Dean A/S M&O Supplies	2,500.00		
00-04-46410-53202	Dean A/S Duplicating	200.00		
00-04-46410-53203	Dean A/S Postage	25.00		
00-04-46410-53226	Dean A/S Biohazard Cntrl Exp	1,000.00	132,441.00	
Total Academics - Arts and Science				1,734,667.00

Career & Technical Education				
00-01-12110-51300	Automotive Fac Salary FT Credit	37,926.00		
00-01-12110-51310	Automotive Fac Salary FT Credit Overlds	1,760.00		
00-01-12110-52100	Automotive Fringe Benefits	13,110.00		
00-01-12110-53200	Automotive M&O Supplies	6,000.00		
00-01-12110-53202	Automotive Duplicating	200.00		

00-01-12110-53240	Automotive Insurance Expense	3,040.00		
00-01-12110-53292	Automotive Assessment/Testing Exp	2,825.00	64,861.00	
00-01-12115-51300	Welding Fac Salary FT Credit	33,804.00		
00-01-12115-51310	Welding Fac Salary FT Credit Overlds	4,400.00		
00-01-12115-51320	Welding Fac Salary PT Credit	8,800.00		
00-01-12115-52100	Welding Fringe Benefits	13,106.00		
00-01-12115-53200	Welding M&O Supplies	22,000.00		
00-01-12115-53202	Welding Duplicating	100.00		
00-01-12115-53292	Welding Assessment/Testing Expense	528.00	82,738.00	
00-01-12125-51300	Ind Tech Mechatronics Fac Sal FT Credit	25,200.00		
00-01-12125-51310	Ind Tech Mechatronics Fac FT Overld	3,300.00		
00-01-12125-51320	Ind Tech Mechatronics Fac Sal PT Credit	7,700.00		
00-01-12125-52100	Ind Tech Mechatronics Fringe Benefits	9,872.00		
00-01-12125-53200	Ind Tech Mechatronics M&O Supplies	1,500.00		
00-01-12125-53202	Ind Tech Mechatronics Duplicating	50.00	47,622.00	
00-01-12140-51300	Process Tech Fac Salary FT Credit	43,133.00		
00-01-12140-51310	Process Tech Fac Salary FT Credit Overld	3,300.00		
00-01-12140-51320	Process Tech Fac Salary PT Credit	8,250.00		
00-01-12140-51330	Process Tech Fac Salary FT Credit Sum Lng	800.00		
00-01-12140-52100	Process Tech Fringe Benefits	16,114.00		
00-01-12140-53200	Process Tech M&O Supplies	2,000.00		
00-01-12140-53202	Process Tech Duplicating	300.00	73,897.00	
00-01-14450-51300	Criminal Justice Fac Salary FT Credit	45,204.00		
00-01-14450-51310	Criminal Justice Fac FT Credit Overlds	3,800.00		
00-01-14450-51320	Criminal Justice Fac Salary PT Credit	16,800.00		
00-01-14450-52100	Criminal Justice Fringe Benefits	17,464.00		
00-01-14450-53200	Criminal Justice M&O Supplies	1,000.00		
00-01-14450-53202	Criminal Justice Duplicating	50.00	84,318.00	
00-01-12000-53125	Bdg Ctrl DCT Conf/WS Travel	2,000.00		
00-01-12000-53262	Bdg Ctrl DCT Official Functions	2,250.00		
00-04-46210-51100	Dean Career/Tech Ed Classified Salary	4,776.00		
00-04-46210-51200	Dean Career/Tech Ed Non-Classified Sal	15,714.00		
00-04-46210-52100	Dean Career/Tech Ed Fringe Benefits	6,844.00		
00-04-46210-53110	Dean Career/Tech Ed Admin Travel	600.00		
00-04-46210-53125	Dean Career/Tech Ed Conf/WS Travel	0.00		
00-04-46210-53200	Dean Career/Tech Ed M&O Supplies	230.00		
00-04-46210-53211	Dean Career/Tech Ed Vendor Service/Contracts	5,000.00	37,414.00	
Total Academics - Career & Technical Education				390,850.00

Health Sciences				
00-01-13220-51300	PN Days Fac FT Salary Credit	104,630.00		
00-01-13220-51310	PN Days Fac FT Salary Credit Overlds	224.00		
00-01-13220-51320	PN Days Fac PT Salary Credit	20,000.00		
00-01-13220-52100	PN Days Fringe Benefits	36,804.00		
00-01-13220-53150	PN Days Clinical/Inst Travel	900.00		
00-01-13220-53176	PN Days Experiential Learning Expense	700.00		
00-01-13220-53200	PN Days M&O Supplies	1,000.00		
00-01-13220-53202	PN Days Duplicating	800.00		
00-01-13220-53203	PN Days Postage	70.00		
00-01-13220-53286	PN Days Grad Pin/Lamp Supply Exp			
00-01-13220-53288	PN Days Student Compliance Expense	1,260.00		
00-01-13220-53290	PN Days Student Insurance	700.00		
00-01-13220-53291	PN Days Drug Screens	1,176.00		
00-01-13220-53292	PN Days Assessment/Testing	19,740.00		
00-01-13220-53298	PN Days Clinical Virtual Excur Pkg	7,740.00	195,744.00	
00-01-13221-51300	PN Evenings Fac Salary FT Credit	101,555.00		
00-01-13221-51320	PN Evenings Fac Salary PT Credit	11,424.00		
00-01-13221-52100	PN Evenings Fringe Benefits	34,992.00		
00-01-13221-53150	PN Evenings Clinical/Inst Travel	250.00		
00-01-13221-53176	PN Evenings Experiential Learn Expense	500.00		
00-01-13221-53200	PN Evenings M&O Supplies	1,000.00		

00-01-13221-53202	PN Evenings Duplicating	750.00		
00-01-13221-53203	PN Evenings Postage	50.00		
00-01-13221-53286	PN Evenings Grad Pin/Lamp Supply Exp			
00-01-13221-53290	PN Evenings Student Insurance	500.00		
00-01-13221-53292	PN Evenings Assessment/Testing	5,160.00	156,181.00	
00-01-13229-51300	PN Warren Fac Salary FT Credit	96,000.00		
00-01-13229-51320	PN Warren Fac Salary PT Credit	4,480.00		
00-01-13229-52100	PN Warren Fringe Benefits	32,541.00		
00-01-13229-53110	PN Warren Administrative Travel	560.00		
00-01-13229-53150	PN Warren Clinical/Inst Travel	900.00		
00-01-13229-53176	PN Warren Experiential Learning Expense	300.00		
00-01-13229-53200	PN Warren M&O Supplies	3,200.00		
00-01-13229-53202	PN Warren Duplicating	2,000.00		
00-01-13229-53203	PN Warren Postage	50.00		
00-01-13229-53286	PN Warren Grad Pin/Lamp Supply Exp			
00-01-13229-53288	PN Warren Student Compliance Expense	700.00		
00-01-13229-53290	PN Warren Student Insurance	300.00		
00-01-13229-53291	PN Warren Drug Screens	840.00		
00-01-13229-53292	PN Warren Assessment/Testing	11,645.00		
00-01-13229-53298	PN Warren Clinical Virtual Excur Pkg	4,300.00	157,816.00	
00-01-13230-51310	RN Fac Salary FT Credit Overlds	43,000.00		
00-01-13230-51320	RN Fac Salary PT Credit	70,000.00		
00-01-13230-51610	RN Extra Help	11,960.00		
00-01-13230-52100	RN Fringe Benefits	17,072.00		
00-01-13230-53110	RN Administrative Travel	1,200.00		
00-01-13230-53150	RN Clinical/Inst Travel	10,000.00		
00-01-13230-53200	RN M&O Supplies	1,200.00		
00-01-13230-53202	RN Duplicating	250.00		
00-01-13230-53203	RN Postage	100.00		
00-01-13230-53221	RN Consortium Expense	61,700.00		
00-01-13230-53286	RN Grad Pin/Lamp Supply Exp			
00-01-13230-53288	RN Student Compliance Exp			
00-01-13230-53290	RN Student Insurance	1,100.00		
00-01-13230-53291	RN Drug Screens	1,974.00		
00-01-13230-53292	RN Assessment/Testing	34,320.00	253,876.00	
00-01-13240-51300	Simlab Non-Classified Salary	42,167.00		
00-01-13240-51300	Simlab Faculty FT Credit Salary	54,378.00		
00-01-13240-52100	Simlab Fringe Benefits	32,343.00		
00-01-13240-53110	Simlab Administrative Travel	400.00		
00-01-13240-53200	Simlab M&O Supplies	41,640.00		
00-01-13240-53202	Simlab Duplicating	50.00		
00-01-13240-53203	Simlab Postage	25.00		
00-01-13240-53299	Simlab Student Supply Purchases	16,260.00	187,263.00	
00-01-13310-51300	Surg Fac FT Salary Credit	50,134.00		
00-01-13310-51320	Surg Fac PT Salary Credit	26,704.00		
00-01-13310-52100	Surg Fringe Benefits	23,070.00		
00-01-13310-53110	Surg Administrative Travel	50.00		
00-01-13310-53150	Surg Clinical/Inst Travel	500.00		
00-01-13310-53176	Surg Experiential Learning Expense	900.00		
00-01-13310-53200	Surg M&O Supplies	4,000.00		
00-01-13310-53202	Surg Duplicating	400.00		
00-01-13310-53203	Surg Postage	30.00		
00-01-13310-53220	Surg Accreditation	2,300.00		
00-01-13310-53287	Surg Dosimetry Badge Expense	1,120.00		
00-01-13310-53290	Surg Student Insurance	175.00		
00-01-13310-53291	Surg Drug Screens	294.00		
00-01-13310-53292	Surg Assessment/Testing	70.00		
00-01-13310-53293	Surg Gold Bundle Expense	1,729.00		
00-01-13310-53298	Surg Student Computer access	280.00		
00-01-13310-53911	Surg Background Check Expense	560.00	112,316.00	
00-01-13330-51300	PTA Fac Salary FT Credit	148,849.00		
00-01-13330-51310	PTA Fac Salary FT Credit Overlds	550.00		
00-01-13330-51610	PTA Extra Help	2,045.00		
00-01-13330-52100	PTA Fringe Benefits	50,167.00		

00-01-13330-53110	PTA Administrative Travel	400.00		
00-01-13330-53150	PTA Clinical/Inst Travel	974.00		
00-01-13330-53176	PTA Experiential Learning Expense	2,700.00		
00-01-13330-53200	PTA M&O Supplies	7,070.00		
00-01-13330-53202	PTA Duplicating	700.00		
00-01-13330-53203	PTA Postage	70.00		
00-01-13330-53220	PTA Accreditation	4,750.00		
00-01-13330-53290	PTA Student Insurance	450.00		
00-01-13330-53292	PTA Assessment/Testing	3,960.00		
00-01-13330-53911	PTA Background Check	1,440.00	224,125.00	
00-01-13350-51300	HIT FT Faculty	22,500.00		
00-01-13350-51320	HIT Fac Salary PT Credit	19,250.00		
00-01-13350-52100	HIT Fringe Benefits	9,174.00		
00-01-13350-53200	HIT M&O Supplies	25.00		
00-01-13350-53202	HIT Duplicating	70.00		
00-01-13350-53203	HIT Postage	25.00		
00-01-13350-53290	HIT Student Insurance	250.00		
00-01-13350-53292	HIT Assessment/Testing	490.00	51,784.00	
00-01-13360-51300	RT Fac Salary FT Credit	124,893.00		
00-01-13360-51320	RT Fac Salary PT Credit	5,163.00		
00-01-13360-52100	RT Fringe Benefits	42,278.00		
00-01-13360-53150	RT Clinical/Inst Travel	2,000.00		
00-01-13360-53176	RT Experiential Learning Expense	3,000.00		
00-01-13360-53200	RT M&O Supplies	8,000.00		
00-01-13360-53202	RT Duplicating	645.00		
00-01-13360-53203	RT Postage	50.00		
00-01-13360-53220	RT Accreditation	6,070.00		
00-01-13230-53286	RT Grad Pin/Lamp Supply Exp			
00-01-13360-53290	RT Student Insurance	525.00		
00-01-13360-53292	RT Assessment/Testing	3,500.00	196,124.00	
00-01-13410-51300	Phlebotomy FT Faculty	2,300.00		
00-01-13410-51320	Phlebotomy Fac Salary PT Credit	7,700.00		
00-01-13410-52100	Phlebotomy Fringe Benefits	2,580.00		
00-01-13410-53110	Phlebotomy Administrative Travel	100.00		
00-01-13410-53150	Phlebotomy Clinical/Inst Travel	100.00		
00-01-13410-53200	Phlebotomy M&O Supplies	952.00		
00-01-13410-53202	Phlebotomy Duplicating	50.00		
00-01-13410-53220	Phlebotomy Accreditation	2,842.00		
00-01-13410-53290	Phlebotomy Student Insurance	400.00		
00-01-13410-53291	Phlebotomy Drug Screen	672.00		
00-01-13410-53911	Phlebotomy Background Check	1,280.00	18,976.00	
00-01-13510-51300	EMS Fac Salary FT Credit	101,726.00		
00-01-13510-51610	EMS Extra Help	1,500.00		
00-01-13510-52100	EMS Fringe Benefits	34,206.00		
00-01-13510-53110	EMS Administrative Travel	1,500.00		
00-01-13510-53150	EMS Clinical/Inst Travel	500.00		
00-01-13510-53200	EMS M&O Supplies	4,000.00		
00-01-13510-53202	EMS Duplicating	450.00		
00-01-13510-53203	EMS Postage	50.00		
00-01-13510-53220	EMS Accreditation	2,550.00		
00-01-13510-53240	EMS - Vehicle/Insurance Expense	1,876.00		
00-01-13510-53289	EMS Uniform Expense	1,440.00		
00-01-13510-53290	EMS Student Insurance	2,400.00		
00-01-13510-53291	EMS Drug Screen Fee	924.00		
00-01-13510-53292	EMS Assessment/Testing	2,696.00		
00-01-13510-53298	EMS Adv Course Cert Card Expense	290.00		
00-01-13510-53299	EMS Student Supply Expense	4,200.00		
00-01-13510-53911	EMS Background Checks	3,288.00		
00-01-13529-53223	MEMS Program expense	27,000.00	190,596.00	
00-04-46311-51200	Director of Nursing Non-Classified Sal	70,000.00		
00-04-46311-52100	Director of Nursing Fringe Benefits	23,450.00		
00-04-46311-53110	Director of Nursing Admin Travel	500.00		
00-04-46311-53200	Director of Nursing M&O Supplies	500.00		
00-04-46311-53202	Director of Nursing Duplicating	50.00		

00-04-46311-53203	Director of Nursing Postage	25.00	94,525.00	
00-01-13000-53125	Bdg Ctrl DHS Conf/WS Travel	38,880.00		
00-01-13000-53262	Bdg Ctrl DHS Official Functions	2,375.00		
00-04-46310-51100	Dean Health Science Classified Salary	47,760.00		
00-04-46310-51200	Dean Health Science Non-Classified Sal	82,134.00		
00-04-46310-52100	Dean Health Science Fringe Benefits	43,514.00		
00-04-46310-53110	Dean Health Science Admin Travel	450.00		
00-04-46310-53200	Dean Health Science M&O Supplies	2,000.00		
00-04-46310-53202	Dean Health Science Duplicating	125.00		
00-04-46310-53203	Dean Health Science Postage	50.00		
00-04-46310-53226	Dean Health Science Biohazard Control	500.00	217,788.00	
Total Academics - Health Sciences				2,057,114.00

Workforce and Continuing Education				
00-01-15100-51300	Culinary Faculty FT Credit Salary	37,900.00		
00-01-15100-52100	Culinary Fringe Benefits	12,696.00		
00-01-15100-53200	Culinary M&O Supplies	4,000.00		
00-01-15100-53202	Culinary Duplicating	100.00		
00-01-15100-53203	Culinary Postage	25.00	54,721.00	
00-01-16102-51200	Corp Educ Teach Non-Classified Salary	45,650.00		
00-01-16102-51610	Corp Educ Teach Extra Help	37,200.00		
00-01-16102-52100	Corp Educ Teach Fringe Benefits	18,455.00		
00-01-16102-53150	Corp Educ Teach Instructional Travel	100.00		
00-01-16102-53200	Corp Educ Teach M&O Supplies	2,000.00		
00-01-16102-53202	Corp Educ Teach Duplicating	2,000.00		
00-01-16102-53203	Corp Educ Teach Postage	50.00		
00-01-16102-53912	Corp Educ Teaching Contract/Vendor Pymts	5,000.00	110,455.00	
00-01-16103-51200	Comm Educ Teach Non Classified	30,000.00		
00-01-16103-51410	Comm Educ Teach FT Overload Non Credit	3,000.00		
00-01-16103-51610	Comm Educ Teach Extra Help	3,000.00		
00-01-16103-52100	Comm Educ Teach Fringe Benefits	11,010.00		
00-01-16103-53110	Comm Educ Teach Administrative Travel	50.00		
00-01-16103-53200	Comm Educ Teach M&O Supplies	1,600.00		
00-01-16103-53202	Comm Educ Teach Duplicating	2,000.00	50,660.00	
00-01-16150-51200	ACAP Non-Classified Salary	40,800.00		
00-01-16150-52100	ACAP Fringe Benefits	13,668.00		
00-01-16150-53200	ACAP M&O Supplies	1,500.00		
00-01-16150-53202	ACAP Duplicating	250.00		
00-01-16150-53203	ACAP Postage	50.00	56,268.00	
00-01-16100-53125	Bdg Ctrl Dean WCE Conf/WS Travel	500.00		
00-01-16100-53262	Bdg Ctrl Dean WCE Official Functions	50.00		
00-04-46510-51200	Dean WCE Non-Classified Salary	67,500.00		
00-04-46510-52100	Dean WCE Fringe Benefits	22,493.00		
00-04-46510-53110	Dean WCE Administrative Travel	500.00		
00-04-46510-53200	Dean WCE M&O Supplies	400.00		
00-04-46510-53202	Dean WCE Duplicating	50.00		
00-04-46510-53203	Dean WCE Postage	15.00	91,508.00	
Total Academics - Workforce and Continuing Education				363,612.00

Academic Support				
00-04-41110-51100	Library Classified Salary	52,961.00		
00-04-41110-51200	Library Non-Classified Salary	48,053.00		
00-04-41110-51610	Library Extra Help	7,260.00		
00-04-41110-52100	Library Fringe Benefits	34,307.00		
00-04-41110-53110	Library Administrative Travel	100.00		
00-04-41110-53200	Library M&O Supplies	1,700.00		
00-04-41110-53202	Library Duplicating	2,000.00		
00-04-41110-53203	Library Postage	50.00		
00-04-41110-53239	Library Software Maint Contract	21,325.00		
00-04-41110-53253	Library Holdings <1 Yr	27,216.00		

00-04-41110-57060	Library Holdings >1 Yr	3,500.00		
00-05-56120-53200	ID Cards M&O Supplies	2,000.00		
00-05-56230-53200	Parking Decals M&O Supplies	100.00	200,572.00	
00-04-44110-51200	Distance Learning Non-Classified Salary	128,593.00		
00-04-44110-52100	Distance Learning Fringe Benefits	43,079.00		
00-04-44110-53200	Distance Learning M&O Supplies	4,710.00		
00-04-44110-53202	Distance Learning Duplicating	150.00		
00-04-44110-53238	Distance Learning Software	39,000.00	215,532.00	
00-04-46010-51610	Commencement Extra Help Salary	300.00		
00-04-46010-52100	Commencement Fringe Benefits	26.00		
00-04-46010-53200	Commencement M&O Supplies	17,000.00		
00-04-46010-53202	Commencement Duplicating	300.00		
00-04-46010-53263	Commencement Promotional	500.00	18,126.00	
00-04-46810-51310	Assessment Faculty FT Overload	3,300.00		
00-04-46810-52100	Assessment Fringe Benefits	776.00	4,076.00	
Total Academics - Academic Support				438,306.00

Vice President for Academics				
00-06-61360-51100	Instl Research Classified Salary	30,000.00		
00-06-61360-51200	Instl Research Non-Classified Salary	58,000.00		
00-06-61360-52100	Instl Research Fringe Benefits	29,480.00		
00-06-61360-53110	Instl Research Administrative Travel	100.00		
00-06-61360-53200	Instl Research M&O Supplies	19,695.00		
00-06-61360-53202	Instl Research Duplicating	300.00	137,575.00	
00-06-63810-51200	Grant Writing Non-Classified Salary	9,151.00		
00-06-63810-52100	Grant Writing Fringe Benefits	3,051.00		
00-06-63810-53200	Grant Writing M&O Supplies	100.00		
00-06-63810-53202	Grant Writing Duplicating	40.00		
00-06-63810-53203	Grant Writing Postage	30.00		
00-06-63810-53918	Grant Writing Contractual	14,841.00	27,213.00	
00-04-46000-53125	Bdg Ctrl VPAA Conf/WS Travel	3,500.00		
00-04-46000-53262	Bdg Ctrl VPAA Official Functions	7,600.00		
00-06-61320-51200	Vice Pres Acad Affairs Non-Class Sal	140,500.00		
00-06-61320-52100	Vice Pres Acad Affairs Fringe Benefits	46,988.00		
00-06-61320-53110	Vice Pres Acad Affairs Admin Travel	200.00		
00-06-61320-53125	Vice Pres Acad Affairs Conf/WS Travel	0.00		
00-06-61320-53200	Vice Pres Acad Affairs M&O Supplies	1,300.00		
00-06-61320-53202	Vice Pres Acad Affairs Duplicating	400.00		
00-06-61320-53203	Vice Pres Acad Affairs Postage	25.00		
00-06-61311-53200	Strategic Planning M&O Supplies	200.00		
00-06-61312-53125	Accreditation Conf/WS Travel	10,000.00		
00-06-61312-53200	Accreditation M&O Supplies	6,400.00	217,113.00	
Total Academics - Vice President of Academics				381,901.00
Total Academics				5,366,450.00

Student Services				
Student Support Services				
00-04-46710-51200	The Learning Ctr Non Classified	6,240.00		
00-04-46710-51320	The Learning Center PT Fac Salary	6,066.00		
00-04-46710-51610	The Learning Center Extra Help	28,356.00		
00-04-46710-52100	The Learning Center Fringe Benefits	4,936.00		
00-04-46710-53200	The Learning Center M&O Supplies	1,200.00		
00-04-46710-53202	The Learning Center Duplicating	3,400.00		
00-04-46710-53203	The Learning Center Postage	20.00	50,218.00	
00-05-53110-51200	Counseling Non-Classified Salary	57,120.00		
00-05-53110-52100	Counseling Fringe Benefits	19,135.00		
00-05-53110-53200	Counseling M&O Supplies	300.00		
00-05-53110-53202	Counseling Duplicating	300.00		

00-05-53110-53203	Counseling Postage	25.00	76,880.00	
00-05-53310-53200	Testing M&O Supplies	800.00		
00-05-53310-53202	Testing Duplicating	300.00		
00-05-53310-53203	Testing Postage	15.00		
00-05-53310-53292	Testing TEAS Test	15,700.00		
00-05-53310-53293	Testing Placement Test	5,200.00		
00-05-53310-53294	Testing Miller Analogies Test	150.00		
00-05-53310-53298	Testing Credit by Exam Tests	2,000.00		
00-05-53310-53299	Testing Phlebotomy Certification Exam	2,500.00	26,665.00	
00-05-51710-53110	Early College AdminTravel	350.00		
00-05-51710-53200	Early College M&O Supplies	500.00		
00-05-51710-53202	Early College Duplicating	200.00		
00-05-51710-53203	Early College Postage	100.00		
00-05-51710-53292	Early College Placement Testing	400.00	1,550.00	
00-05-51030-51200	Dean of Stu Sup Svcs Non-Classified Sal	66,500.00		
00-05-51030-52100	Dean of Stu Sup Svcs Fringe Benefits	22,128.00		
00-05-51030-53200	Dean of Stu Sup Svcs M&O Supplies	250.00	88,878.00	
Total Student Services - Student Support Services				244,191.00

Student Success				
00-05-51712-51200	Dir Student Experience Non-Class Sal	50,000.00		
00-05-51712-52100	Dir Student Experience Fringe Benefits	16,750.00	66,750.00	
00-04-46610-51200	Academic Advising Non-Classified Salary	97,534.00		
00-04-46610-52100	Academic Advising Fringe Benefits	32,654.00		
00-04-46610-53200	Academic Advising M&O Supplies	750.00		
00-04-46610-53202	Academic Advising Duplicating	1,560.00		
00-04-46610-53203	Academic Advising Postage	25.00	132,523.00	
00-01-17210-51200	SouthArk Success Non Classified	21,150.00		
00-01-17210-51310	SouthArk Success Fac FT Credit Overlds	1,650.00		
00-01-17210-52100	SouthArk Success Fringe Benefits	7,473.00		
00-01-17210-53202	SouthArk Success Duplicating	100.00	30,373.00	
00-05-51010-51200	Dean of Student Success Non-Class Sal	22,248.00		
00-05-51010-51610	Dean of Student Success Extra Help Sal	8,826.00		
00-05-51010-52100	Dean of Student Success Fringe Benefits	8,174.00		
00-05-51010-53200	Dean of Student Success M&O Supplies	500.00		
00-05-51010-53202	Dean of Student Success Duplicating	200.00		
00-05-51010-53203	Dean of Student Success Postage	100.00	40,048.00	
Total Student Services - Student Success				269,694.00

Enrollment Management				
00-05-51210-53200	Veterans Affairs M&O Supplies	525.00	525.00	
00-05-54110-51100	Financial Aid Classified Salary	56,313.00		
00-05-54110-52100	Financial Aid Fringe Benefits	18,865.00		
00-05-54110-53110	Financial Aid Admin Travel	100.00		
00-05-54110-53200	Financial Aid M&O Supplies	10,000.00		
00-05-54110-53202	Financial Aid Duplicating	1,650.00		
00-05-54110-53203	Financial Aid Postage	1,000.00		
00-05-54110-53259	Financial Aid ASLA Fees	6,000.00	93,928.00	
00-05-54111-51200	ACT Salary Allocation	1,260.00		
00-05-54111-53200	ACT Admin M&O Supplies	150.00		
00-05-54111-53202	ACT Admin Duplicating	300.00		
00-05-54111-53262	ACT Admin Official Functions	350.00		
00-05-54111-53902	ACT Facility Rental Expense	3,700.00	5,760.00	
00-05-56110-51100	Registrar Classified Salary	53,174.00		
00-05-56110-51200	Registrar Non-Classified Salary	46,000.00		
00-05-56110-52100	Registrar Fringe Benefits	33,123.00		
00-05-56110-53200	Registrar M&O Supplies	11,000.00		

00-05-56110-53202	Registrar Duplicating	800.00		
00-05-56110-53203	Registrar Postage	1,300.00	145,397.00	
00-05-51020-51200	Dean of Enroll Mgmt Non-Classified Sal	63,500.00		
00-05-51020-52100	Dean of Enroll Mgmt Fringe Benefits	21,123.00		
00-05-51020-53110	Dean of Enroll Mgmt Admin Travel	100.00		
00-05-51020-53200	Dean of Enroll Mgmt M&O Supplies	500.00		
00-05-51020-53202	Dean of Enroll Mgmt Duplicating	250.00		
00-05-51020-53203	Dean of Enroll Mgmt Postage	100.00	85,573.00	
	Total Student Services - Enrollment Management			331,183.00
	Vice President for Student Services			
00-05-55210-51200	Recruiting Non-Classified Salary	46,550.00		
00-05-55210-52100	Recruiting Fringe Benefits	15,594.00		
00-05-55210-53110	Recruiting Administrative Travel	1,200.00		
00-05-55210-53200	Recruiting M&O Supplies	4,000.00		
00-05-55210-53202	Recruiting Duplicating	100.00		
00-05-55210-53203	Recruiting Postage	1,200.00	68,644.00	
00-05-51000-53125	Bdg Ctrl VPSS Conf/WS Travel	10,000.00		
00-05-51000-53262	Bdg Ctrl VPSS Official Functions	2,640.00		
00-06-61330-51100	Vice Pres Stdnt Serv Classified Salary	27,654.00		
00-06-61330-51200	Vice Pres Stdnt Serv Non-Classified Sal	94,968.00		
00-06-61330-52100	Vice Pres Stdnt Serv Fringe Benefits	40,878.00		
00-06-61330-53110	Vice Pres Stdnt Serv Admin Travel	125.00		
00-06-61330-53200	Vice Pres Stdnt Serv M&O Supplies	2,500.00		
00-06-61330-53202	Vice Pres Stdnt Serv Duplicating	450.00		
00-06-61330-53203	Vice Pres Stdnt Serv Postage	25.00		
00-05-52100-59010	Student Activity Transfer to Auxiliary	120,225.00	299,465.00	
	Total Vice President for Student Services			368,109.00
	Total Student Services			1,213,177.00

President & Administration				
00-06-61210-53125	Board of Trustees Conf/WS Travel	3,500.00		
00-06-61210-53200	Board of Trustees M&O Supplies	4,000.00		
00-06-61210-53262	Board of Trustees Official Functions	500.00	8,000.00	
00-06-61110-53125	Bdg Ctrl President Conf/WS Travel	3,000.00		
00-06-61110-53262	Bdg Ctrl President Official Functions	5,500.00		
00-06-61310-51200	President Non-Classified Salary	222,514.00		
00-06-61310-52100	President Fringe Benefits	74,292.00		
00-06-61310-52902	President Housing	12,000.00		
00-06-61310-53110	President Administrative Travel	3,000.00		
00-06-61310-53200	President M&O Supplies	3,500.00		
00-06-61310-53201	President Telephone	1,800.00		
00-06-61310-53202	President Duplicating	500.00		
00-06-61310-53203	President Postage	75.00	326,181.00	
00-06-61314-53125	Diversity, Equity & Inclusion Conf/WS	1,000.00		
00-06-61314-53200	Diversity, Equity & Inclusion M&O Supply	1,000.00	2,000.00	
00-06-61341-53125	Leadership Program Conf/WS Travel	15,000.00		
00-06-61341-53200	Leadership Program M&O Supplies	1,000.00	16,000.00	
00-06-63410-53200	Instilt Memberships/Dues	40,000.00	40,000.00	
00-06-65110-51200	Mktg/Comm Non-Classified Salary	57,379.00		
00-06-65110-52100	Mktg/Comm Fringe Benefits	19,142.00		
00-06-65110-53200	Mktg/Comm M&O Supplies	4,000.00		
00-06-65110-53202	Mktg/Comm Duplicating	50.00		
00-06-65110-53203	Mktg/Comm Postage	75.00		
00-06-65110-53261	Mktg/Comm Radio/TV	20,000.00		
00-06-65120-53200	Mktg/Comm Digital Media	27,000.00		
00-06-65120-53261	Mktg/Comm Billboards	18,000.00		
00-06-65130-53200	Mktg/Comm Print Media	10,000.00		

00-06-65140-53263	Mktg/Comm Promotional	15,000.00		
00-06-65110-53912	Mktg/Comm Contracts/Vendors	5,000.00	175,646.00	
00-06-65111-51200	Website Non-Classified Salary	41,099.00		
00-06-65111-52100	Website Fringe Benefits	13,678.00		
00-06-65111-53200	Website M&O Supplies	12,000.00	66,777.00	
00-06-65210-51200	Development Office Non-Classified Salary	110,316.00		
00-06-65210-51250	Development Office N/C Salary Stipend	1,200.00		
00-06-65210-51610	Development Office Extra Help	500.00		
00-06-65210-52100	Development Office Fringe Benefits	37,160.00		
00-06-65210-53200	Development Office M&O Supplies	1,500.00		
00-06-65210-53202	Development Office Duplicating	100.00		
00-06-65210-53203	Development Office Postage	50.00	150,826.00	
00-06-63520-59999	Contingency Undesignated	300,000.00	300,000.00	
Total President and Administration				1,085,430.00

Finance and Administration				
Finance				
00-06-62110-51100	Accounting Classified Salary	102,923.00		
00-06-62110-51200	Accounting Non-Classified Salary	40,000.00		
00-06-62110-52100	Accounting Fringe Benefits	47,679.00		
00-06-62110-53200	Accounting M&O Supplies	4,800.00		
00-06-62110-53202	Accounting Duplicating	1,400.00		
00-06-62110-53203	Accounting Postage	775.00		
00-06-62110-53230	Accounting Bank Charges	32,000.00		
00-06-62111-53200	Cash Over or Short	5.00		
00-06-62112-53200	Uncollectable Account Expense	20,000.00		
00-06-62112-53237	Uncollectable Account Small Bal Adjust	500.00	250,082.00	
00-06-62210-51200	AVP Finance Non-Classified Salary	75,000.00		
00-06-62210-52100	AVP Finance Fringe Benefits	25,125.00		
00-06-62210-53110	AVP Finance Administrative Travel	200.00		
00-06-62210-53200	AVP Finance M&O Supplies	200.00		
00-06-62210-53202	AVP Finance Duplicating	100.00		
00-06-62210-53203	AVP Finance Postage	25.00		
00-06-62210-53211	AVP Finance Vendor Service/Contracts	3,000.00	103,650.00	
00-06-63110-51200	Human Resources Non-Classified Salary	97,418.00		
00-06-63110-52100	Human Resources Fringe Benefits	32,635.00		
00-06-63110-53110	Human Resources Administrative Travel	550.00		
00-06-63110-53200	Human Resources M&O Supplies	1,320.00		
00-06-63110-53202	Human Resources Duplicating	150.00		
00-06-63110-53203	Human Resources Postage	200.00		
00-06-63110-53211	Human Resources Vendor Service/Contracts	10,100.00		
00-06-63110-53291	Human Resource Drug Screen Expense	1,200.00		
00-06-63110-53911	Human Resources Background Checks	2,500.00		
00-06-63130-53200	Staff Development M&O Supplies	500.00		
00-06-63130-53222	Staff Development Stipends/Training	3,000.00	149,573.00	
00-06-63210-51100	Procurement Classified Salary	30,636.00		
00-06-63210-51200	Procurement Non-Classified Salary	58,728.00		
00-06-63210-51610	Procurement Extra Help	13,500.00		
00-06-63210-52100	Procurement Fringe Benefits	30,854.00		
00-06-63210-53110	Procurement Administrative Travel	600.00		
00-06-63210-53200	Procurement M&O Supplies	6,400.00		
00-06-63210-53202	Procurement Duplicating	2,300.00		
00-06-63210-53203	Procurement Postage	900.00	143,918.00	
00-06-61211-53240	Errors & Omissions Insurance	11,000.00		
00-06-63321-53240	Fleet Insurance	6,000.00		
00-07-71200-53231	Cyber Insurance	8,000.00		
00-07-71200-53240	Property Insurance	80,000.00	105,000.00	

00-06-63330-53280	Central Supply Purchases	8,000.00		
00-06-63330-53281	Central Supply Sales Allocation	(8,000.00)		
00-06-63340-53200	Central Duplicating M&O Supplies	8,000.00		
00-06-63340-53281	Central Duplicating Sales Allocation	(20,000.00)		
00-06-63340-53282	Central Duplicating Copier Leases	46,000.00		
00-06-63350-53110	Postage Administrative Travel	350.00		
00-06-63350-53200	Postage M&O Supplies	4,300.00		
00-06-63350-53280	Postage Purchases	8,000.00		
00-06-63350-53281	Postage Sales Allocation	(5,000.00)		
00-06-63370-53200	Use Tax Expense	10,000.00		
00-06-63370-53281	Use Tax Sales Allocation	(10,000.00)		
00-07-71300-53200	Marketing/Redistribution M&O Supplies	250.00	41,900.00	
00-06-63510-52111	Retiree Health Insurance	15,900.00		
00-06-63510-52711	Fac/Staff/Dep Wvrs Contingency	24,000.00	39,900.00	
Total Finance				834,023.00

Information Technology and Security				
00-06-63310-53200	Telephone M&O Supplies	2,000.00		
00-06-63310-53201	Telephone Telephone	55,382.00		
00-06-63310-53281	Telephone Sales Allocation	(10,800.00)	46,582.00	
00-06-64110-51200	Info Tech Non-Classified Salary	150,982.00		
00-06-64110-51610	Info Tech Extra Help	55,200.00		
00-06-64110-52100	Info Tech Fringe Benefits	55,031.00		
00-06-64110-53110	Info Tech Administrative Travel	300.00		
00-06-64110-53200	Info Tech M&O Supplies	143,738.00		
00-06-64110-53202	Info Tech Duplicating	200.00		
00-06-64110-53238	Info Tech Software	215,881.00		
00-06-64110-53239	Info Tech Cyber Security Maint Contracts	98,047.00	719,379.00	
00-06-64111-53254	Computer Student Labs	22,000.00		
00-06-64120-53200	Lifecycle Replacement M&O Supplies	15,000.00		
00-06-64120-53800	Lifecycle Replacement Small Equipment	15,000.00	52,000.00	
00-07-77100-51200	Security Non-Classified Salary	71,805.00		
00-07-77100-51210	Security Non-Class Overtime Salary	18,000.00		
00-07-77100-51310	Security Faculty Overload Salary	3,000.00		
00-07-77100-51610	Security Extra Help	80,809.00		
00-07-77100-52100	Security Fringe Benefits	31,629.00		
00-07-77100-53110	Security Administrative Travel	500.00		
00-07-77100-53200	Security M&O Supplies	5,250.00		
00-07-77100-53202	Security Duplicating	50.00		
00-07-77100-53206	Security Emergency Management Supplies	18,000.00		
00-07-77100-53239	Security Software Licenses	17,000.00		
00-07-77100-57050	Security Equipment	9,000.00	255,043.00	
00-06-61350-51200	Chief Info Officer Non-Classified Salary	91,910.00		
00-06-61350-52100	Chief Info Officer Fringe Benefits	30,690.00	122,600.00	
Total Information Technology and Security				1,195,604.00

Physical Plant				
00-03-31110-51200	Arboretum Non-Classified Salary	26,618.00		
00-03-31110-52100	Arboretum Fringe Benefits	8,817.00		
00-03-31110-53200	Arboretum M&O Supplies	1,250.00		
00-03-31110-53203	Arboretum Postage	25.00	36,710.00	
00-07-72100-51200	Building Maintenance Non-Classified Sal	167,065.00		
00-07-72100-52100	Building Maintenance Fringe Benefits	63,737.00		
00-07-72100-53110	Building Maintenance Admin Travel	1,000.00		
00-07-72100-53200	Building Maintenance M&O Supplies	90,000.00		
00-07-72100-53202	Building Maintenance Duplicating	1,000.00	322,802.00	
00-07-75120-51200	Building Grounds Non-Classified Salary	48,488.00		
00-07-75120-52100	Building Grounds Fringe Benefits	24,032.00		

00-07-75120-53110	Building Grounds Administrative Travel	100.00		
00-07-75120-53200	Building Grounds M&O Supplies	25,000.00	97,620.00	
00-07-76326-53200	Heritage Plaza M&O Supplies	15,000.00	15,000.00	
00-07-73110-51100	Custodial Services Classified Salary	71,816.00		
00-07-73110-51610	Custodial Services Extra Help	150,000.00		
00-07-73110-52100	Custodial Services Fringe Benefits	48,658.00		
00-07-73110-53200	Custodial Services M&O Supplies	55,000.00		
00-07-73110-53205	Custodial Services Restricted Reimburse	(7,150.00)	318,324.00	
00-07-72200-53200	Inspection /Monitoring Fees	85,000.00		
00-06-63320-53280	Motor Pool Vehicle Maintenance Purchases	10,000.00		
00-06-63320-53281	Motor Pool Sales Allocation	(6,000.00)	89,000.00	
00-07-74110-53205	Plant Utilities Restricted Reimbursement	(11,304.00)		
00-07-74110-53270	Plant Utilities Electrical	325,000.00		
00-07-74110-53271	Plant Utilities Water	45,000.00		
00-07-74110-53272	Plant Utilities Natural Gas	120,000.00		
00-07-74110-53275	Plant Utilities JCI M&V Services	25,000.00	503,696.00	
00-07-73139-53200	Warren Campus M&O Supplies	2,500.00		
00-07-73139-53270	Warren Campus Utilities Electricity	2,100.00		
00-07-73139-53271	Warren Campus Water	600.00		
00-07-73139-53272	Warren Campus Natural Gas	150.00	5,350.00	
00-07-71100-51200	Physical Plant Dir Non-Classified Salary	53,800.00		
00-07-71100-52100	Physical Plant Dir Fringe Benefits	17,943.00		
00-07-71100-53110	Physical Plant Dir Admin Travel	500.00		
00-07-71100-53200	Physical Plant Dir M&O Supplies	600.00	72,843.00	
Total Physical Plant				1,461,345.00

Vice President for Finance and Administration				
00-06-62000-53125	Bdg Ctrl VPFA Conf/WS Travel	24,700.00		
00-06-62000-53262	Bdg Ctrl VPFA Off Functions	1,000.00		
00-06-61130-53263	Bdg Ctrl Promotional Items	5,000.00		
00-06-61340-51100	Vice Pres Fin Admin Classified Salary	29,357.00		
00-06-61340-51200	Vice Pres Fin Admin Non-Classified Sal	96,900.00		
00-06-61340-52100	Vice Pres Fin Admin Fringe Benefits	42,146.00		
00-06-61340-53110	Vice Pres Fin Admin Admin Travel	400.00		
00-06-61340-53200	Vice Pres Fin Admin M&O Supplies	4,000.00		
00-06-61340-53202	Vice Pres Fin Admin Duplicating	50.00		
00-06-61340-53203	Vice Pres Fin Admin Postage	25.00	203,578.00	
00-08-81101-54000	Academic & Performance Scholarship	86,000.00		
00-08-81202-54000	Over 60 Waiver Scholarship	4,500.00		
00-08-81203-54000	Out of State Waiver	185,000.00		
00-08-81204-54000	SAU/SAU Tech Employee Waiver	12,000.00	287,500.00	
00-07-71101-51200	Physical Plant Dir Non-Class Sal Alloc	(14,000.00)		
00-07-71101-52100	Physical Plant Dir Fringe Benefits Alloc	(4,200.00)		
00-07-72101-51200	Bldg Maint Non-Classified Salary Alloc	(41,000.00)		
00-07-72101-52100	Building Maint Fringe Benefits Alloc	(14,245.00)		
00-07-73111-51100	Custodial Classified Salary Allocation	(1,000.00)		
00-07-73111-51610	Custodial Extra Help Salary Allocation	(16,000.00)		
00-07-73111-52100	Custodial Fringe Benefits Allocation	(1,695.00)		
00-07-75111-51200	Bldg Grounds Non-Classified Salary Alloc	(24,000.00)		
00-07-75111-52100	Building Grounds Fringe Benefits Alloc	(8,040.00)		
00-07-77101-51200	Security Non-Classified Sal Allocation	(2,000.00)		
00-07-77101-51610	Security Extra Help Salary Allocation	(18,000.00)		
00-07-77101-52100	Security Fringe Benefits Allocation	(2,200.00)	(146,380.00)	
00-00-00000-59010	Transfer to Auxiliary	581,232.00		
00-00-00000-59015	Transfer to Athletics(Aux)	167,975.00		
00-00-00000-59050	Transfer to Unexpected Plant	95,945.00	845,152.00	
Total Vice President for Finance and Administration				1,189,850.00

Total Finance and Administration			4,680,822.00
Total Unrestricted Education and General Expense			12,345,879.00

UNRESTRICTED AUXILIARY EXPENSES			
EI Dorado Conference Center Expense			
10-10-01100-51200	EDCC Events Non-Classified Salary	63,429.00	
10-10-01100-51210	EDCC Events Non Classified Overtime Sal	0.00	
10-10-01100-51610	EDCC Events Extra Help	10,000.00	
10-10-01100-52100	EDCC Events Fringe Benefits	31,629.00	
10-10-01100-53200	EDCC Events M&O Supplies	15,000.00	
10-10-01100-53304	EDCC Events Rental/Outside Vendors	1,200.00	121,258.00
10-10-01300-53200	EDCC Building M&O Supplies	28,700.00	
10-10-01300-53206	EDCC Building Inspection/Monitoring Fees	7,000.00	
10-10-01300-53240	EDCC Building Property Insurance	22,000.00	
10-10-01300-53270	EDCC Building Utilities Electrical	125,000.00	
10-10-01300-53271	EDCC Building Utilities Water	28,500.00	
10-10-01300-53272	EDCC Building Utilities Natural Gas	50,000.00	261,200.00
10-10-01302-51610	EDCC Custodial Extra Help	10,500.00	
10-10-01302-52100	EDCC Custodial Fringe Benefits	893.00	
10-10-01302-53200	EDCC Custodial M&O Supplies	14,200.00	25,593.00
10-10-01400-51200	EDCC Admin Non-Classified Salary	58,028.00	
10-10-01400-52100	EDCC Admin Fringe Benefits	19,359.00	
10-10-01400-53200	EDCC Admin M&O Supplies	750.00	
10-10-01400-53202	EDCC Admin Duplicating	2,100.00	
10-10-01400-53261	EDCC Admin Advertising/Marketing	10,000.00	90,237.00
10-10-01800-53200	EDCC Grounds M&O Supplies	6,000.00	6,000.00
10-10-01101-51200	EDCC Events Non-Classified Salary Alloc	82,000.00	
10-10-01101-51610	EDCC Events Extra Help Salary Allocation	34,000.00	
10-10-01101-52100	EDCC Event Fringe Benefits Allocation	30,380.00	146,380.00
Total EI Dorado Conference Center			650,668.00

Food Services			
10-10-02110-51100	EDCC Food Services Classified Salary	48,138.00	
10-10-02110-51610	EDCC Food Services Extra Help Salary	0.00	
10-10-02110-52100	EDCC Food Services Fringe Benefits	24,069.00	
10-10-02110-53200	EDCC Food Services M&O Supplies	12,000.00	
10-10-02110-53304	EDCC Food Services Other Food Purchases	60,000.00	
10-10-02110-53305	EDCC Food Services Prepared Food Purch	5,000.00	
10-10-02110-53800	EDCC Food Services Small Equipment	2,500.00	
10-10-02110-57050	EDCC Food Services Equipment	5,000.00	156,707.00
Total Food Services			156,707.00

Sales and Marketing			
10-10-03201-51200	EDCC Sales & Marketing Non-Class Sal	62,000.00	
10-10-03201-52100	EDCC Sales & Marketing Fringe Benefits	20,770.00	
10-10-03201-53110	EDCC Sales & Marketing Admin Travel	15,000.00	
10-10-03201-53200	EDCC Sales & Marketing M&O Supplies	52,230.00	150,000.00
Total Sales/Marketing EDCC			150,000.00

Student Activities and Athletics			
10-10-03100-51320	Student Act PT Credit Salary	9,570.00	
10-10-03100-51610	Student Activities Extra Help Salary	1,550.00	
10-10-03100-52100	Student Activity Fringe Benefits	2,381.00	
10-10-03100-53175	Student Activity Stdnt Travel NonTuition	6,150.00	
10-10-03100-53200	Student Activity M&O Supplies	4,000.00	
10-10-03100-53202	Student Activity Duplicating	200.00	

10-10-03100-53203	Student Activity Postage	100.00		
10-10-03100-53262	Student Activity Official Functions	2,000.00		
10-10-03100-53263	Student Activity Promotional Items	1,941.00	27,892.00	
10-10-03300-51200	Basketball Men's Non-Classified Salary	20,000.00		
10-10-03300-51310	Basketball Men's Overload Salary	800.00		
10-10-03300-51610	Basketball Men's Extra Help Salary	7,500.00		
10-10-03300-52100	Basketball Mens Fringe Benefits	7,526.00		
10-10-03300-53125	Basketball Men's Conf/Workshop Travel	400.00		
10-10-03300-53180	Basketball Men's Team Travel	7,500.00		
10-10-03300-53200	Basketball Men's Supplies,Uniforms Equip	3,000.00		
10-10-03300-53202	Basketball Men's Duplicating	100.00		
10-10-03300-53209	Basketball Men's Game Expenses	8,300.00		
10-10-03300-53211	Basketball Men's Memberships & Dues	1,600.00		
10-10-03300-53240	Basketball Men's Medical/Insurance Exp	4,500.00		
10-10-03300-53263	Basketball Men's Promotional	250.00		
10-10-03300-54000	Basketball Men's Athletic Scholarships	7,000.00	68,476.00	
10-10-03400-51200	Basketball Women's Non-Classified Salary	17,390.00		
10-10-03400-51310	Basketball Womens Overload Salary	350.00		
10-10-03400-51610	Basketball Womens Extra Help Salary	7,500.00		
10-10-03400-52100	Basketball Womens Fringe Benefits	6,545.00		
10-10-03400-53125	Basketball Womens Conf/Workshop Travel	400.00		
10-10-03400-53180	Basketball Womens Team Travel	5,500.00		
10-10-03400-53200	Basketball Womens Supplies Uniforms Equip	3,000.00		
10-10-03400-53202	Basketball Women's Duplicating	100.00		
10-10-03400-53209	Basketball Womens Game Expenses	5,800.00		
10-10-03400-53211	Basketball Womens Memberships & Dues	1,200.00		
10-10-03400-53240	Basketball Womens Medical/Insurance Exp	4,500.00		
10-10-03400-53263	Basketball Women's Promotional	250.00		
10-10-03400-54000	Basketball Womens Athletic Scholarships	7,000.00	59,535.00	
10-10-03500-51200	Baseball Non-Classified Salary	26,000.00		
10-10-03500-51320	Baseball PT Faculty	8,000.00		
10-10-03500-52100	Baseball Fringe Benefits	10,590.00		
10-10-03500-53125	Baseball Conference/Workshop Travel	500.00		
10-10-03500-53180	Baseball Team Travel	26,000.00		
10-10-03500-53200	Baseball Supplies, Uniforms, Equipment	16,000.00		
10-10-03500-53202	Baseball Duplicating	100.00		
10-10-03500-53209	Baseball Game Expenses	10,000.00		
10-10-03500-53211	Baseball Memberships & Dues	2,410.00		
10-10-03500-53240	Baseball Insurance Expense	6,250.00		
10-10-03500-53263	Baseball Promotional Items Expense	250.00		
10-10-03500-54000	Baseball Scholarships/Institutional Wvrs	30,000.00	136,100.00	
10-10-03600-51200	Softball Non-Classified Salary	23,970.00		
10-10-03600-52100	Softball Fringe Benefits	8,030.00		
10-10-03600-53125	Softball Conference/Workshop Travel	500.00		
10-10-03600-53180	Softball Team Travel	18,000.00		
10-10-03600-53200	Softball Supplies, Uniforms, Equipment	6,240.00		
10-10-03600-53202	Softball Duplicating	100.00		
10-10-03600-53209	Softball Game Expenses	3,500.00		
10-10-03600-53211	Softball Memberships & Dues	2,410.00		
10-10-03600-53240	Softball Insurance Expense	6,250.00		
10-10-03600-53263	Softball Promotional Items Expense	100.00		
10-10-03600-54000	Softball Scholarships/Institutional Wvrs	12,500.00	81,600.00	
	Total Student Activities/Athletics			373,603.00

College Book Store				
10-10-05100-51100	Bookstore Classified Salary	25,773.00		
10-10-05100-51200	Bookstore Non-Classified Salary	36,000.00		
10-10-05100-51610	Bookstore Extra Help	31,200.00		
10-10-05100-52100	Bookstore Fringe Benefits	23,346.00		
10-10-05100-53110	Bookstore Administratve Travel	100.00		
10-10-05100-53125	Bookstore Conference/Workshop Travel	2,000.00		
10-10-05100-53200	Bookstore M&O Supplies	25,000.00		
10-10-05100-53202	Bookstore Duplicating	1,500.00		
10-10-05100-53203	Bookstore Postage	10.00		

10-10-05100-53212	Bookstore Inclusive Access Exp	120,000.00		
10-10-05100-53244	Bookstore Textbook Resale	150,000.00		
10-10-05100-53245	Bookstore Other Resale	65,000.00		
10-10-05100-53249	Bookstore Sales Tax	20,962.00	500,891.00	
Total College Book Store				500,891.00

Rental Properties				
10-10-06100-53200	Rent Property W Cedar M&O Supplies	500.00		
10-10-06100-59000	Rent Property W Cedar Trnf to Unrestrict	7,900.00		
10-00-00000-59000	Auxiliary Transfer to Unrestricted	5,000.00	13,400.00	
Total Rental Properties				13,400.00
Total Unrestricted Auxiliary Expenses				1,845,269.00
Total Unrestricted Expenses				14,191,148.00

UNRESTRICTED EDUCATIONAL AND GENERAL INCOME		
	Budget Amounts	Department Totals
Student Credit Tuition		
00-00-00000-41111	Tuition In District Fall	(356,916.00)
00-00-00000-41112	Tuition In State Fall	(378,785.00)
00-00-00000-41113	Tuition Out of State Fall	(313,556.00)
	Total Fall Credit Tuition	(1,049,257.00)
00-00-00000-41211	Tuition In District Spring	(300,468.00)
00-00-00000-41212	Tuition In State Spring	(344,641.00)
00-00-00000-41213	Tuition Out of State Spring	(363,780.00)
	Total Spring Credit Tuition	(1,008,889.00)
00-00-00000-41311	Tuition In District Long Summer	(75,768.00)
00-00-00000-41312	Tuition In State Long Summer	(84,148.00)
00-00-00000-41313	Tuition Out of State Long Summer	(110,424.00)
00-00-00000-41411	Tuition In District Summer 1	(37,884.00)
00-00-00000-41412	Tuition In State Summer 1	(42,074.00)
00-00-00000-41413	Tuition Out of State Summer 1	(55,212.00)
	Total Long and Summer 1 Credit Tuition	(405,510.00)
00-00-00000-41511	Tuition In District Summer 2	(37,884.00)
00-00-00000-41512	Tuition In State Summer 2	(42,073.00)
00-00-00000-41513	Tuition Out of State Summer 2	(55,212.00)
	Total Summer 2 Credit Tuition	(135,169.00)
00-00-00000-41700	Tuition Concurrent	(53,908.00)
	Total Concurrent Tuition	(53,908.00)
	Total Student Tuition	(2,652,733.00)

Student Mandatory Fees		
00-00-00000-42110	Academic Support Fee	(74,160.00)
00-00-00000-42120	Computer Technology Fee	(456,855.00)
00-00-00000-42130	Student Activity Fee	(120,225.00)
00-00-00000-42140	Security Fee	(168,315.00)
00-00-00000-42150	Student Support Fee	(96,180.00)
00-00-00000-42160	Academic Enhancement Fee	(96,180.00)
00-00-00000-42602	Online Course Fee	(263,378.00)
	Total Mandatory Fees	(1,275,293.00)

Student Program Fees		
00-01-11100-42701	Business Course Fee	(125.00)
00-01-11400-42701	Computer Tech Course Fee	(13,000.00)
00-01-12110-42701	Automotive Course Fee	(9,500.00)
00-01-12110-45216	Automotive Supplemental Curriculum	(2,825.00)
00-01-12115-42701	Welding Course Fee	(19,000.00)
00-01-12115-45212	Welding Assessment Test Fee	(528.00)
00-01-12125-42701	Ind Tech Mechatronics Course Fee	(2,000.00)
00-01-12140-42701	Process Tech Course Fee	(2,500.00)
00-01-13120-42701	Biology Course Fee	(21,000.00)
00-01-13130-42701	Chemistry Course Fee	(770.00)
00-01-13150-42701	Physical Science Course Fee	(1,755.00)
00-01-13220-42701	PN Days Course Fee	(4,200.00)
00-01-13220-42703	PN Days Drug Screen Fee	(1,176.00)
00-01-13220-42704	PN Days Professional Program Fee	(12,600.00)
00-01-13220-42705	PN Days Experiential Learning Fee	(700.00)
00-01-13220-42706	PN Days Student Insurance Fee	(700.00)
00-01-13220-45212	PN Days Assessment Fee	(19,740.00)
00-01-13220-45216	PN Days Clinical Virtual Experience Fee	(7,740.00)
00-01-13220-45217	PN Days Compliance Fee	(1,260.00)
00-01-13220-45218	PN Days Student Supplies Fee	(4,800.00)
00-01-13220-45220	PN Days Grad Pin/Lamp Supply Fee	
00-01-13221-42701	PN Evenings Course Fee	(2,400.00)
00-01-13221-42704	PN Evenings Professional Program Fee	(7,200.00)
00-01-13221-42705	PN Evenings Experiential Learning Fee	(500.00)
00-01-13221-42706	PN Evenings Student Insurance Fee	(500.00)
00-01-13221-45212	PN Evenings Assessment Fee	(5,160.00)
00-01-13221-45220	PN Evenings Grad Pin/Lamp Supply Fee	
00-01-13229-42701	PN Warren Course Fee	(2,400.00)
00-01-13229-42703	PN Warren Drug Screen Fee	(840.00)
00-01-13229-42704	PN Warren Professional Program Fee	(7,200.00)

00-01-13229-42705	PN Warren Experiential Learning Fee	(300.00)	
00-01-13229-42706	PN Warren Student Insurance Fee	(300.00)	
00-01-13229-45212	PN Warren Assessment Fee	(11,645.00)	
00-01-13229-45216	PN Warren Clinical Virtual Exp Fee	(4,300.00)	
00-01-13229-45217	PN Warren Compliance Fee	(700.00)	
00-01-13229-45218	PN Warren Student Supply Fee	(3,000.00)	
00-01-13229-45220	PN Warren Grad Pin/Lamp Supply Fee		
00-01-13230-42701	RN Course Fee	(9,900.00)	
00-01-13230-42703	RN Drug Screen Fee	(1,974.00)	
00-01-13230-42704	RN Professional Program Fee	(31,680.00)	
00-01-13230-42706	RN Student Insurance Fee	(1,100.00)	
00-01-13230-45212	RN Assessment Test Fee	(34,320.00)	
00-01-13230-45216	RN Student Compliance Fee		
00-01-13230-45218	RN Student Supply Fee	(8,460.00)	
00-01-13230-45220	RN Grad Pin/Lamp Supply Fee		
00-01-13240-42701	Simlab Course Fee Income	(51,945.00)	
00-01-13310-42701	Surg Course Fee	(5,400.00)	
00-01-13310-42703	Surg Drug Screen Fee	(294.00)	
00-01-13310-42704	Surg Professional Program Fee	(2,700.00)	
00-01-13310-42705	Surg Experiential Learning Fee	(900.00)	
00-01-13310-42706	Surg Student Insurance Fee	(175.00)	
00-01-13310-42709	Surg Dosimetry Badge Fee	(1,120.00)	
00-01-13310-45210	Surg Gold Bundle	(1,729.00)	
00-01-13310-45212	Surg Assessment Test	(70.00)	
00-01-13310-45216	Surg Computer Access Fee	(280.00)	
00-01-13310-45217	Surg Background Check Fee	(560.00)	
00-01-13330-42701	PTA Course Fee	(5,040.00)	
00-01-13330-42704	PTA Professional Program Fee	(81,000.00)	
00-01-13330-42705	PTA Experiential Learning Fee	(2,700.00)	
00-01-13330-42706	PTA Student Insurance Fee	(450.00)	
00-01-13330-45212	PTA Assessment Test	(3,960.00)	
00-01-13330-45217	PTA Background Check Fee	(1,440.00)	
00-01-13350-42704	HIT Professional Program Fee	(2,700.00)	
00-01-13350-42706	HIT Student Insurance Fee	(250.00)	
00-01-13350-45212	HIT Assessment/Testing	(490.00)	
00-01-13529-43106	MEMS Admin Cost Income	(3,000.00)	
00-01-13360-42701	RT Course Fee	(6,480.00)	
00-01-13360-42704	RT Professional Program Fee	(9,450.00)	
00-01-13360-42705	RT Experiential Learning Fee	(3,000.00)	
00-01-13360-42706	RT Student Insurance Fee	(525.00)	
00-01-13360-45212	RT Assessment Test	(3,500.00)	
00-01-13360-45220	RT Grad Pin/Lamp Supply Fee		
00-01-13410-42701	Phlebotomy Course Fee	(1,600.00)	
00-01-13410-42703	Phlebotomy Drug Screen Income	(672.00)	
00-01-13410-42704	Phlebotomy Professional Program Fee	(2,400.00)	
00-01-13410-42706	Phlebotomy Student Insurance Fee	(400.00)	
00-01-13410-45217	Phlebotomy Background check fee	(1,280.00)	
00-01-13510-42701	EMS Course Fee	(1,260.00)	
00-01-13510-42703	EMS Drug Screen Fee	(924.00)	
00-01-13510-42704	EMS Professional Program Fee	(20,700.00)	
00-01-13510-42706	EMT Student Insurance Fee	(2,400.00)	
00-01-13510-45204	EMS Certification Card Advanced	(290.00)	
00-01-13510-45205	EMS EMT Assessment Fee NREMT	(1,176.00)	
00-01-13510-45206	EMS Paramedic Test Fee NREMT	(1,520.00)	
00-01-13510-45217	EMS Background check fee	(3,288.00)	
00-01-13510-45218	EMS Student Supply Fee	(4,200.00)	
00-01-13510-45219	EMS Student Uniform Fee	(1,440.00)	
00-01-14110-42701	Education Course Fee	(4,700.00)	
00-01-14110-45217	Education Background Check Fee	(1,710.00)	
00-01-14220-45216	Music Computer Course Assess Fee	(1,920.00)	
00-01-14240-42701	Film/Media Arts Course Fee	(1,630.00)	
00-01-14240-45216	Film/Media Arts Computer Access Fee	(880.00)	
00-01-15100-42701	Culinary Course Fee	(5,000.00)	

	Total Student Program Fees		(508,346.00)
	Total Student Fees		(1,783,639.00)

Non-Credit Course Fees			
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00-01-16102-41610	Corp Educ Teach Fee Income	(90,000.00)	
00-01-16103-41620	Comm Educ Teach Income	(15,000.00)	
00-01-16150-42701	ACAP Course Fee	(30,000.00)	
00-01-17210-42701	SouthArk Success Non Credit Fee	(6,500.00)	
Total Non-Credit Course Fees			(141,500.00)

Government Grants and Contracts			
00-00-00000-43001	Admin Cost Income Pell Seog	(6,000.00)	
00-00-00000-43002	Income Upward Bound Indirect Cost	(18,804.00)	
00-00-00000-43015	Income Perkins Indirect Cost	(3,420.00)	
00-00-00000-43030	Harwood Indirect Cost Income	(4,464.00)	
00-00-00000-43032	NSF ATE:HoTT Indirect Cost Income	(9,000.00)	
Total Government Grants & Contracts			(41,688.00)

State Appropriations			
00-00-00000-48101	State Treasury General Revenue CWS0000	(6,207,822.00)	
00-00-00000-48102	State Treasury Educational Excellence	(698,159.00)	
00-00-00000-48103	State Treasury Workforce 2000	(461,389.00)	
00-00-00000-48104	State Treasury Tuition Fund Adjustment	(3,000.00)	
Total State Appropriations			(7,370,370.00)

Sales and Services			
00-04-41110-45102	Library Copy/Print	(450.00)	
00-04-46710-45107	The Learning Center Printing/Copy Income	(800.00)	
00-05-53310-42604	Income Testing Credit by Exam Fee	(1,720.00)	
00-05-53310-45108	Income Testing Center	(12,500.00)	
00-05-53310-45201	Income Testing Placement Test	(4,500.00)	
00-05-53310-45202	Income Testing TEAS Test	(18,600.00)	
00-05-53310-45204	Income Phlebotomy Cert Exam	(3,500.00)	
00-05-53310-45215	Income Testing Miller Analogies Test	(200.00)	
00-05-56120-45103	Income ID Cards Replacement	(500.00)	
00-05-54111-47001	Income Facility Rental ACT	(5,760.00)	
Total Sales and Services			(48,530.00)

Other Income			
00-00-00000-47001	Income Facility Rental West Campus	(500.00)	
00-00-00000-47012	Miscellaneous Income	(1,000.00)	
00-00-00000-47013	Income Return Check Fee	(25.00)	
00-00-00000-47014	Income Purchasing Rebate	(9,000.00)	
00-00-00000-47015	Income Fuel Card Rebate	(100.00)	
00-05-51210-47022	Veterans Affairs Income	(525.00)	
00-06-64110-47021	Info Tech eLink Consortium	(16,000.00)	
00-00-00000-48501	Interest Income Certificates of Deposit	(1,800.00)	
00-00-00000-48502	Interest Income Checking/Savings	(45,000.00)	
00-00-00000-48601	Income M&R Sales	(400.00)	
Total Other Income			(74,350.00)

Transfers In			
00-00-00000-49010	Unrestricted Transfer from Auxiliary	(12,900.00)	
00-00-00000-49060	Transfer from Invested in Plant	(220,169.00)	
Total Transfers In			(233,069.00)
Total Unrestricted Education and General Income			(12,345,879.00)

UNRESTRICTED AUXILIARY INCOME			
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Vending Income			
10-00-04100-46100	Vending Income	(5,000.00)	
Total Vending Income			(5,000.00)

El Dorado Conference Center Income		
10-10-01100-46311	EDCC Events Miscellaneous Income	(2,000.00)
10-10-01100-46312	EDCC Events Security Income	(15,000.00)
10-10-01100-46314	EDCC Events Rental Income	(100,000.00)
10-10-01100-46315	EDCC Events Rental Discount	500.00
10-10-01100-46316	EDCC Events SouthArk Room Rental	(7,500.00)
10-10-01100-46317	EDCC Events SouthArk Security	(2,000.00)
10-10-01100-46318	EDCC Events Extra Help Income	(4,000.00)
10-10-01100-46320	EDCC Events Income Food Sales	(6,000.00)
10-10-01100-46323	EDCC Events Non-Food Sales	(6,000.00)
10-10-01400-46310	EDCC Admin Income City of El Dorado	(41,000.00)
Total El Dorado Conference Center Income		(183,000.00)

El Dorado Conference Center Sales & Marketing		
10-10-03201-48404	EDCC Sales & Marketing Income Private	(150,000.00)
Total El Dorado Conference Center Sales/Marketing Income		(150,000.00)

Food Services Income		
10-10-02110-46320	EDCC Food Services Income/Catering	(18,000.00)
10-10-02110-46321	EDCC Food Services Income/Services	(120,000.00)
Total Food Services Income		(138,000.00)

Bookstore Income		
10-10-05100-42708	Bookstore Inclusive Access Fee	(120,000.00)
10-10-05100-46201	Bookstore Cash Sales	(80,000.00)
10-10-05100-46202	Bookstore Department Cash Sales	(7,500.00)
10-10-05100-46203	Bookstore Charge Sales	(200,000.00)
Total Bookstore Income		(407,500.00)

Rental Income		
10-10-06100-47019	Rent Property W Cedar Income	(8,400.00)
Total Rental Income		(8,400.00)

Athletics		
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Basketball Men's Program		
10-10-03300-44903	Basketball Men's Donations/Contributions	(5,000.00)
10-10-03300-48850	Basketball Men's Ticket Sales	(4,500.00)
Total Basketball Men's Program		(9,500.00)

Basketball Men's Program		
10-10-03400-44903	Basketball Womens Contribution/Donation	(3,000.00)
10-10-03400-48850	Basketball Womens Ticket Sales	(2,250.00)
Total Basketball Women's Program		(5,250.00)

Baseball Program		
10-10-03500-44903	Baseball Private Gifts/Scholarships	(40,640.00)
10-10-03500-48850	Baseball Ticket Sales	(3,500.00)
Total Baseball Program		(44,140.00)

Softball Program		
10-10-03600-44903	Softball Private Gifts/Scholarships	(22,860.00)
10-10-03600-48850	Softball Ticket Sales	(1,800.00)
Total Softball Program		(24,660.00)
Total Athletic Programs		(83,550.00)

Transfers In		
10-10-01100-49000	EDCC Events Trnf from Unrestricted	(467,668.00)
10-10-02110-49000	EDCC Food Services Transf from Unrest	(18,707.00)

10-10-03100-49000	Student Activity Trnsf from Unrestricted	(27,892.00)	
10-10-03300-49000	Basketball MensTrnsfr from Unrestricted	(58,976.00)	
10-10-03400-49000	Basketball Women's Trnsfr from Unrstrctd	(54,285.00)	
10-10-03500-49000	Baseball Transfer from Unrestricted	(91,960.00)	
10-10-03600-49000	Softball Transfer from Unrestricted	(56,940.00)	
10-10-05100-49000	Bookstore Transfer from Unrestricted	(93,391.00)	
	Total Transfers In		(869,819.00)
	Total Unrestricted Auxiliary Income		(1,845,269.00)
	Total Unrestricted Income		(14,191,148.00)