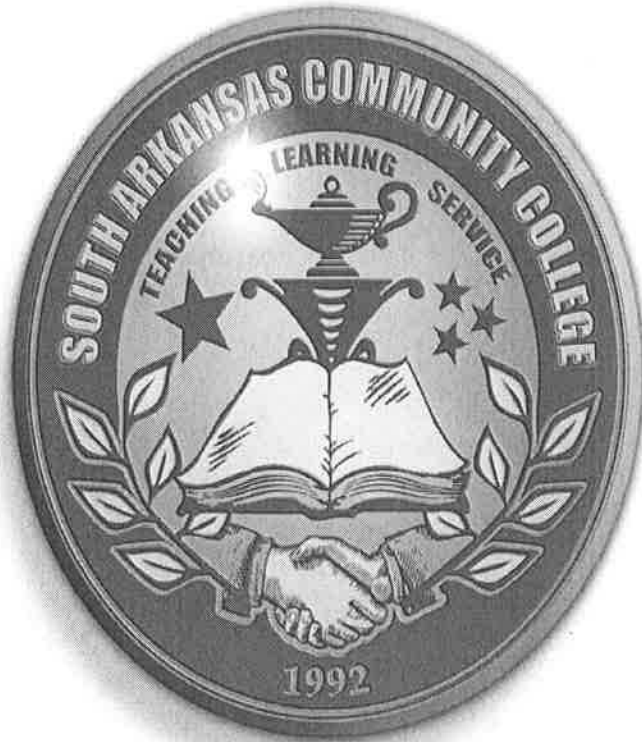


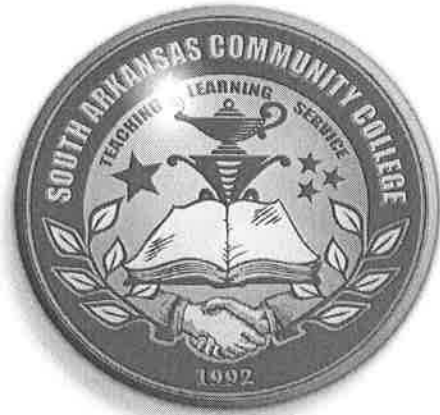
*South Arkansas Community College*



*Current Operating Budget  
July 1, 2020 - June 30, 2021*



*South Arkansas Community College  
Current Operating Budget  
For the Fiscal Year 2020 - 2021*



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**SOUTH ARKANSAS COMMUNITY COLLEGE**  
**CURRENT OPERATING BUDGET SUMMARY**  
July 1, 2020 - June 30, 2021

|  | FY 2018-2019         | FY 2019-2020         | FY 2020-2021   |                      |                   |
|--|----------------------|----------------------|----------------|----------------------|-------------------|
|  |                      |                      | Budget A       | Budget B             |                   |
| <b>CURRENT UNRESTRICTED</b>  |                      |                      |                |                      |                   |
| <b>EDUCATIONAL AND GENERAL REVENUE</b>                             |                      |                      |                |                      |                   |
| Student Credit Tuition   | 2,819,642            | 2,906,090            | 25.25%         | 2,836,356            |                   |
| Student Fees   | 1,447,268            | 1,501,315            | 13.15%         | 1,477,732            |                   |
| Non-Credit Course Fees   | 459,343              | 452,951              | 2.85%          | 320,626              |                   |
| State Appropriations   | 7,077,450            | 7,277,666            | 53.39%         | 5,998,951            | 301,647           |
| Government Grants and Contracts                                    | 30,600               | 31,300               | 0.50%          | 56,200               |                   |
| Sales and Services   | 175,519              | 145,910              | 1.38%          | 155,590              |                   |
| Other Income   | 33,850               | 160,402              | 1.18%          | 132,875              |                   |
| Transfers from Auxiliary Enterprises                               | 68,000               | 68,000               | 0.11%          | 12,200               |                   |
| Transfers from Reserve Funds                                       | -                    | -                    | 2.49%          | 279,439              |                   |
| <b>TOTAL EDUCATIONAL AND GENERAL REVENUE</b>                       | <b>12,111,672</b>    | <b>12,543,634</b>    | <b>100.00%</b> | <b>11,269,969</b>    | <b>301,647</b>    |
| <b>AUXILIARY ENTERPRISES REVENUE</b>                               |                      |                      |                |                      |                   |
| Vending  | 8,500                | 8,500                | 0.47%          | 8,500                |                   |
| Bookstore Sales  | 919,200              | 831,446              | 47.20%         | 855,000              |                   |
| Other Income   | 12,000               | 70,756               | 2.19%          | 39,740               |                   |
| Transfers from Educational and General                             | 328,675              | 371,175              | 20.48%         | 370,979              |                   |
| Conference Center and Food Service                                 | 474,748              | 515,449              | 29.65%         | 537,165              |                   |
| <b>TOTAL AUXILIARY ENTERPRISES REVENUE</b>                         | <b>1,743,123</b>     | <b>1,797,326</b>     | <b>100.00%</b> | <b>1,811,384</b>     | <b>-</b>          |
| Beginning Fund Balance   | -                    | 25,000               | 100.00%        | 25,000               | -                 |
| <b>TOTAL CURRENT AUXILIARY REVENUES AND BEGINNING FUND BALANCE</b> | <b>\$ 1,743,123</b>  | <b>\$ 1,822,326</b>  |                | <b>\$ 1,836,384</b>  | <b>\$ -</b>       |
| <b>TOTAL CURRENT UNRESTRICTED REVENUE</b>                          | <b>\$ 13,854,795</b> | <b>\$ 14,365,960</b> |                | <b>\$ 13,106,353</b> | <b>\$ 301,647</b> |
| <b>EDUCATIONAL AND GENERAL EXPENSE</b>                             |                      |                      |                |                      |                   |
| Faculty Salaries   | 2,884,254            | 2,895,189            | 24.85%         | 2,792,470            |                   |
| Professional Salaries  | 2,264,078            | 2,348,485            | 20.75%         | 2,331,422            |                   |
| Classified Salaries  | 1,011,725            | 978,881              | 8.33%          | 935,727              |                   |
| Extra Help   | 205,626              | 283,394              | 1.68%          | 188,540              | 9,300             |
| Student Salaries   | 15,000               | 14,500               | 0.00%          | -                    |                   |
| Fringe Benefits  | 2,038,485            | 2,041,667            | 17.41%         | 1,955,850            | 7,998             |
| Administrative Travel  | 28,125               | 27,274               | 0.12%          | 13,401               | 10,000            |
| Instructional Travel   | 10,160               | 10,034               | 0.09%          | 9,649                | 1,230             |
| Professional Development Travel                                    | 144,593              | 154,478              | 0.29%          | 33,000               |                   |
| Student Travel   | 17,600               | 16,825               | 0.17%          | 18,825               | 100               |
| Supplies and Services  | 1,921,609            | 2,028,338            | 14.10%         | 1,584,658            | 218,595           |
| Utilities  | 349,241              | 382,741              | 3.95%          | 444,166              |                   |
| Non-Capitalized Equipment  | 66,365               | 75,439               | 0.00%          | -                    |                   |
| Capital Outlay   | 77,940               | 82,415               | 0.03%          | 3,500                | -                 |
| Scholarships and Awards  | 386,843              | 399,000              | 2.73%          | 307,260              |                   |
| Contingency  | 228,353              | 296,798              | 1.34%          | 150,000              | 54,425            |
| Mandatory Transfers  | 28,675               | 29,295               | 0.24%          | 27,501               |                   |
| Non-Mandatory Transfers  | 433,000              | 478,880              | 4.22%          | 474,000              |                   |
| <b>TOTAL EDUCATIONAL AND GENERAL EXPENSE</b>                       | <b>12,111,672</b>    | <b>12,543,634</b>    | <b>100.00%</b> | <b>11,269,969</b>    | <b>301,647</b>    |

|   | FY 2018-2019         | FY 2019-2020         | FY 2020-2021   |                                 |
|---|----------------------|----------------------|----------------|---------------------------------|
|   |                      |                      | Budget A       | Budget B                        |
| <b>AUXILIARY ENTERPRISES EXPENSE</b>                                |                      |                      |                |                                 |
| Professional Salaries   | 130,225              | 163,818              | 7.45%          | 168,364                         |
| Classified Salaries   | 86,604               | 88,688               | 4.93%          | 86,588                          |
| Extra Help  | 54,650               | 53,518               | 4.65%          | 55,305                          |
| Salary Stipends   | -                    | 12,500               | 0.70%          | 25,000                          |
| Fringe Benefits   | 75,331               | 90,807               | 5.05%          | 95,127                          |
| Administrative Travel   | 750                  | 750                  | 0.04%          | 350                             |
| Professional Development Travel                                     | 4,000                | 5,500                | 0.31%          | 3,500                           |
| Student Travel  | 15,000               | 17,481               | 0.97%          | 18,376                          |
| Utilities   | 109,943              | 109,943              | 6.12%          | 117,500                         |
| Supplies and Services   | 410,532              | 473,374              | 24.95%         | 482,296                         |
| Cost of Goods Sold  | 736,088              | 649,178              | 36.12%         | 662,802                         |
| Insurance   | 15,000               | 22,769               | 1.27%          | 25,500                          |
| Scholarships  | -                    | 28,000               | 1.56%          | 14,000                          |
| Transfers to Educational and General                                | 105,000              | 106,000              | 5.90%          | 81,675                          |
| <b>TOTAL AUXILIARY ENTERPRISES EXPENSE</b>                          | <b>1,743,123</b>     | <b>1,822,325</b>     | <b>100.00%</b> | <b>1,836,384</b>                |
| <b>TOTAL CURRENT UNRESTRICTED EXPENSES</b>                          | <b>\$ 13,854,795</b> | <b>\$ 14,365,960</b> |                | <b>\$ 13,106,353 \$ 301,647</b> |
| <b>CURRENT RESTRICTED REVENUES</b>                                  |                      |                      |                |                                 |
| Non-Credit Course Fees  | 14,625               |                      | 0.00%          |                                 |
| Federal Grants and Contracts  | 7,384,524            | 7,289,147            | 84.20%         | 7,602,983                       |
| State Grants and Contracts  | 1,303,607            | 1,404,856            | 14.74%         | 1,331,212                       |
| Local Grants and Contracts  | 303,670              | 294,559              | 3.26%          | 294,559                         |
| Private Gifts, Grants and Contracts                                 | 9,900                | 36,650               | 0.41%          | 36,650                          |
| Other Income  | 50                   | 75                   | 0.00%          | 75                              |
| <b>TOTAL CURRENT RESTRICTED REVENUES</b>                            | <b>9,016,376</b>     | <b>9,025,287</b>     | <b>93.84%</b>  | <b>9,265,479</b>                |
| Beginning Fund Balance  | 21,321               | 24,517               | 100.00%        | 24,517                          |
| <b>TOTAL CURRENT RESTRICTED REVENUES AND BEGINNING FUND BALANCE</b> | <b>\$ 9,037,697</b>  | <b>\$ 9,049,804</b>  |                | <b>\$ 9,289,996 \$ -</b>        |
| <b>EXPENSES</b>   |                      |                      |                |                                 |
| Faculty Salaries  | 755,512              | 622,696              | 6.88%          | 622,696                         |
| Professional Salaries   | 556,009              | 646,428              | 7.14%          | 646,428                         |
| Classified Salaries   | 48,981               | 36,911               | 0.41%          | 36,911                          |
| Extra Help  | 99,876               | 75,051               | 0.99%          | 90,051                          |
| Student Salaries  | 42,452               | 54,099               | 0.60%          | 54,099                          |
| Fringe Benefits   | 489,890              | 442,336              | 4.90%          | 443,611                         |
| Staff Travel  | 79,908               | 77,765               | 0.86%          | 77,765                          |
| Student Travel  | 11,098               | 12,710               | 0.14%          | 12,710                          |
| Supplies and Services   | 633,301              | 694,515              | 11.48%         | 1,039,645                       |
| Scholarships and Awards   | 6,295,906            | 6,387,294            | 66.37%         | 6,009,127                       |
| Equipment   | 113,865              | -                    | 0.00%          | -                               |
| Contingency   | 0                    | -                    | 2.84%          | 256,953                         |
| <b>TOTAL CURRENT RESTRICTED EXPENSES</b>                            | <b>\$ 9,126,798</b>  | <b>\$ 9,049,804</b>  |                | <b>\$ 9,289,996 \$ -</b>        |
| <b>TOTAL CURRENT BUDGET</b>   | <b>\$ 22,981,593</b> | <b>\$ 23,415,764</b> |                | <b>\$ 22,396,349 \$ 301,647</b> |

**South Arkansas Community College**  
**Operating Budget Income**  
**July 1, 2020 - June 30, 2021**

**UNRESTRICTED EDUCATIONAL AND GENERAL**

| Student Credit Tuition |   |  |                |
|------------------------|---|--|----------------|
| 00-00-00000-41111      | Tuition In District Fall                |  | (367,248)      |
| 00-00-00000-41112      | Tuition In State Fall                   |  | (219,511)      |
| 00-00-00000-41113      | Tuition Out of State Fall               |  | (150,328)      |
| 00-00-00000-41141      | Tuition Online In District Fall         |  | (180,768)      |
| 00-00-00000-41142      | Tuition Online in State Fall            |  | (134,636)      |
| 00-00-00000-41143      | Tuition Online Out of State Fall        |  | (93,396)       |
|                        | Total Fall Credit Tuition               |  | \$ (1,145,887) |
| 00-00-00000-41211      | Tuition In District Spring              |  | (316,596)      |
| 00-00-00000-41212      | Tuition Out in State Spring             |  | (208,453)      |
| 00-00-00000-41213      | Tuition Out of State Spring             |  | (188,340)      |
| 00-00-00000-41241      | Tuition Online In District Spring       |  | (180,348)      |
| 00-00-00000-41242      | Tuition Online in State Spring          |  | (126,100)      |
| 00-00-00000-41243      | Tuition Online Out of State Spring      |  | (109,392)      |
|                        | Total Spring Credit Tuition             |  | (1,129,229)    |
| 00-00-00000-41311      | Tuition In District Long Summer         |  | (55,776)       |
| 00-00-00000-41312      | Tuition in State Long Summer            |  | (86,912)       |
| 00-00-00000-41313      | Tuition Out of State Long Summer        |  | (61,060)       |
| 00-00-00000-41341      | Tuition Online In District Long Summer  |  | (44,604)       |
| 00-00-00000-41342      | Tuition Online in State Long Summer     |  | (30,361)       |
| 00-00-00000-41343      | Tuition Online Out of State Long Summer |  | (30,272)       |
| 00-00-00000-41411      | Tuition In District Summer 1            |  | (28,644)       |
| 00-00-00000-41412      | Tuition in State Summer 1               |  | (8,633)        |
| 00-00-00000-41413      | Tuition Out of State Summer 1           |  | (11,868)       |
| 00-00-00000-41441      | Tuition Online In District Summer 1     |  | (13,944)       |
| 00-00-00000-41442      | Tuition Online in State Summer 1        |  | (12,998)       |
| 00-00-00000-41443      | Tuition Online Out of State Summer 1    |  | (14,620)       |
|                        | Total Long and Summer 1                 |  | (399,692)      |
| 00-00-00000-41511      | Tuition In District Summer 2            |  | (17,640)       |
| 00-00-00000-41512      | Tuition in State Summer 2               |  | (13,289)       |
| 00-00-00000-41513      | Tuition Out of State Summer 2           |  | (2,064)        |
| 00-00-00000-41541      | Tuition Online In District Summer 2     |  | (22,680)       |
| 00-00-00000-41542      | Tuition Online in State Summer 2        |  | (20,079)       |
| 00-00-00000-41543      | Tuition Online Out of State Summer 2    |  | (27,004)       |
|                        | Total Summer 2                          |  | (102,756)      |
| 00-00-00000-41700      | Tuition Concurrent                      |  | (58,792)       |
|                        | Total Concurrent                        |  | (58,792)       |
|                        | Total Student Credit Tuition            |  | \$ (2,836,356) |

| Student Fees      |                            |  |           |
|-------------------|----------------------------|--|-----------|
| 00 01 13410-42703 | Phlebotomy Drug Screen Fee |  | (490)     |
| 00-00-00000-42110 | Assessment fee             |  | (82,200)  |
| 00-00-00000-42120 | Computer Technology Fees   |  | (275,005) |
| 00-00-00000-42130 | Student Activity Fee       |  | (27,501)  |
| 00-00-00000-42140 | Security Fee               |  | (192,504) |
| 00-00-00000-42150 | Student Support Fee        |  | (110,002) |
| 00-00-00000-42160 | Student Enhancement Fee    |  | (110,002) |
| 00-00-00000-42602 | Online Course Fee Income   |  | (285,740) |

|                   |                                       |  |          |
|-------------------|---------------------------------------|--|----------|
| 00-01-11100-42701 | Business Course Fee                   |  | (500)    |
| 00-01-11400-42701 | Computer Tech Course Fee              |  | (18,000) |
| 00-01-12110-42701 | Automotive Course Fee                 |  | (5,000)  |
| 00-01-12115-42701 | Welding Course Fees                   |  | (19,000) |
| 00-01-12125-42701 | Ind Tech Mechatronics Course Fee      |  | (2,725)  |
| 00-01-12140-42701 | Process Tech - Course Fees            |  | (4,900)  |
| 00-01-13120-42701 | Biology Course Fees                   |  | (20,000) |
| 00-01-13130-42701 | Chemistry Course Fees                 |  | (1,000)  |
| 00-01-13140-42701 | Microbiology Course Fees              |  | (5,000)  |
| 00-01-13150-42701 | Physical Science Course Fee           |  | (3,075)  |
| 00-01-13220-42701 | PN Days Course Fees                   |  | (4,800)  |
| 00-01-13220-42703 | PN Days Drug Screen                   |  | (1,120)  |
| 00-01-13220-42704 | PN Days Professional Program Fee      |  | (14,400) |
| 00-01-13220-42705 | PN Days Student Travel                |  | (850)    |
| 00-01-13220-42706 | PN Days Insurance Fees                |  | (850)    |
| 00-01-13220-45218 | PN Days Student Supply Fee Income     |  | (3,900)  |
| 00-01-13221-42701 | PN Evenings Course Fees               |  | (3,750)  |
| 00-01-13221-42704 | PN Evenings Professional Program Fees |  | (7,500)  |
| 00-01-13221-42703 | PN Evenings Drug Screen Fee           |  | (980)    |
| 00-01-13221-42705 | PN Evenings Student Travel            |  | (700)    |
| 00-01-13221-42706 | PN Evenings Student Insurance Fee     |  | (700)    |
| 00-01-13221-45218 | PN Evenings Student Supply Fee Income |  | (2,800)  |
| 00-01-13229-42701 | PN Warren Course Fee                  |  | (2,100)  |
| 00-01-13510-42716 | EMS Student Supply Fee Income         |  | (3,700)  |
| 00-01-13229-42703 | PN Warren Drug Screen Fees            |  | (700)    |
| 00-01-13229-42704 | PN Warren Professional Program Fees   |  | (6,300)  |
| 00-01-13229-42705 | PN Warren Student Travel              |  | (350)    |
| 00-01-13229-42706 | PN Warren Insurance Fees              |  | (350)    |
| 00-01-13229-42718 | PN Warren Student Supply Fee Income   |  | (2,000)  |
| 00-01-13230-42701 | RN Course Fees                        |  | (6,600)  |
| 00-01-13230-42703 | RN Drug Screen                        |  | (1,680)  |
| 00-01-13230-42704 | RN Professional Program Fee           |  | (34,560) |
| 00-01-13230-42705 | RN Student Travel                     |  | (13,200) |
| 00-01-13230-42706 | RN Insurance Fees                     |  | (1,100)  |
| 00-01-13230-42716 | RN Student Supply Fee Income          |  | (7,200)  |
| 00-01-13240-42701 | Simlab Course Fee Income              |  | (60,960) |
| 00-01-13310-42701 | Surg Tech Course Fees                 |  | (7,350)  |
| 00-01-13310-42703 | Surg Tech Drug Screen                 |  | (280)    |
| 00-01-13310-42704 | Surg Tech Professional Program Fee    |  | (3,150)  |
| 00-01-13310-42705 | Surg Tech Student Travel              |  | (1,050)  |
| 00-01-13310-42706 | Surg Tech Insurance Fees              |  | (200)    |
| 00-01-13330-42701 | PTA Course Fees                       |  | (5,040)  |
| 00-01-13330-42704 | PTA Professional Program Fee          |  | (8,100)  |
| 00-01-13330-42705 | PTA Student Travel                    |  | (2,700)  |
| 00-01-13330-42706 | PTA Insurance Fees                    |  | (450)    |
| 00-01-13340-42701 | OTA Course Fees                       |  | (14,560) |
| 00-01-13340-42704 | OTA Professional Program Fee          |  | (10,500) |
| 00-01-13340-42706 | OTA Insurance Fees                    |  | (700)    |
| 00-01-13350-42703 | HIT Drug Screen                       |  | (280)    |
| 00-01-13350-42704 | HIT Background Check Fee              |  | (424)    |
| 00-01-13350-42704 | HIT Background Check Fee              |  | (3,600)  |
| 00-01-13350-42706 | HIT Insurance Fees                    |  | (200)    |
| 00-01-13360-42701 | RT Course Fees                        |  | (7,020)  |
| 00-01-13360-42704 | RT Professional Program Fee           |  | (9,450)  |
| 00-01-13360-42705 | RT Student Travel                     |  | (2,100)  |
| 00-01-13360-42706 | RT Insurance Fees                     |  | (525)    |



|                   |                                      |  |          |             |
|-------------------|--------------------------------------|--|----------|-------------|
| 00-01-13410-42701 | Phlebotomy Course Fee                |  | (1,400)  |             |
| 00-01-13410-42704 | Phlebotomy Professional Program Fees |  | (2,100)  |             |
| 00-01-13410-42706 | Phlebotomy Insurance Fee             |  | (350)    |             |
| 00-01-13510-42701 | EMT Course Fees                      |  | (3,550)  |             |
| 00-01-13510-42703 | EMS Drug Screen                      |  | (805)    |             |
| 00-01-13510-42704 | EMS Professional Program Fee         |  | (17,850) |             |
| 00-01-13510-42706 | EMT Insurance Fees                   |  | (2,125)  |             |
| 00-01-13510-42717 | EMS Background Check                 |  | (2,369)  |             |
| 00-01-14110-42701 | Education Course Fees                |  | (4,190)  |             |
| 00-01-14420-42701 | Film/Media Arts Course Fees          |  | (2,000)  |             |
| 00-01-15100-42701 | Culinary Course Fee                  |  | (10,000) |             |
| 00-01-17210-42701 | SouthArk Success Course Fee          |  | (5,800)  |             |
| 00-05-53310-42604 | Income Credit by Exam Fee            |  | (1,720)  |             |
|                   | Total Student Fees                   |  |          | (1,477,732) |

|                        |                                      |  |           |           |
|------------------------|--------------------------------------|--|-----------|-----------|
| Non-Credit Course Fees |                                      |  |           |           |
| 00-01-16103-41620      | Comm Educ Fees                       |  | (15,000)  |           |
| 00-01-16102-41610      | Corp Educ Fees                       |  | (222,705) |           |
| 00-04-46511-41611      | Corp Educ Admin Indirect Cost Income |  | (2,921)   |           |
| 00-01-16150-42701      | A.C.A.P. Course Fees                 |  | (80,000)  |           |
|                        | Total Non-Credit Course Fees         |  |           | (320,626) |

|                      |  |  |             |             |
|----------------------|--|--|-------------|-------------|
| State Appropriations |  |  |             |             |
| 00-00-00000-48101    | State Treasury General Revenue CWS0000 |  | (5,128,007) |             |
| 00-00-00000-48102    | State Treasury Educational Excellence  |  | (478,948)   |             |
| 00-00-00000-48103    | State Treasury Workforce 2000          |  | (390,496)   |             |
| 00-00-00000-48104    | State Treasury Tuition Adjustment Fund |  | (1,500)     |             |
|                      | Total State Appropriations             |  |             | (5,998,951) |

|                                 |                                     |  |          |          |
|---------------------------------|-------------------------------------|--|----------|----------|
| Government Grants and Contracts |                                     |  |          |          |
| 00-00-00000-43001               | Admin Cost Income Pell Seog         |  | (4,500)  |          |
| 00-00-00000-43002               | Indirect Cost Income Upward Bound   |  | (19,000) |          |
| 00-00-00000-43015               | Perkins Indirect Cost Income        |  | (2,200)  |          |
| 00-00-00000-43030               | Harwood Indirect Cost Income        |  | (15,000) |          |
| 00-00-00000-43032               | NSF ATE:HoTT Indirect Cost Income   |  | (9,000)  |          |
| 00-00-00000-43040               | VAW(SWACC) Indirect Cost Income     |  | (3,500)  |          |
| 00-01-13529-43106               | EMS MEMS Admin Cost                 |  | (3,000)  |          |
|                                 | Total Government Grants & Contracts |  |          | (56,200) |

|                    |                                       |  |          |  |
|--------------------|---------------------------------------|--|----------|--|
| Sales and Services |                                       |  |          |  |
| 00-04-41110-45102  | Library Copy/Print                    |  | (500)    |  |
| 00-05-56120-45103  | Income Student ID Card Replacement    |  | (500)    |  |
| 00-04-46710-45107  | The Learning Center Copy/Print Income |  | (750)    |  |
| 00-05-53310-45108  | Income Testing Center                 |  | (21,000) |  |
| 00-05-53310-45201  | Income PlacementTest                  |  | (6,200)  |  |
| 00-05-53310-45202  | Income TEAS Test                      |  | (18,600) |  |
| 00-05-53310-45204  | Phlebotomy Certification Exam         |  | (2,500)  |  |
| 00-01-13510-45205  | EMS Test Fee NREMT                    |  | (1,404)  |  |
| 00-01-13510-45206  | Paramedic Test Fee NREMT              |  | (1,782)  |  |
| 00-01-13340-45207  | OTA AOTA Fee                          |  | (1,050)  |  |
| 00-01-13340-45208  | OTA NBCOT Test Fee                    |  | (2,940)  |  |
| 00-01-13340-45216  | OTA Online Media Fee                  |  | (2,898)  |  |
| 00-01-13220-45212  | PN Days Assessment Fee                |  | (19,200) |  |
| 00-01-13221-45212  | PN Evenings Assessment Fee            |  | (15,000) |  |
| 00-01-13229-45212  | PN Warren Assessment Fee              |  | (8,400)  |  |

|                          |   |  |          |           |
|--------------------------|---|--|----------|-----------|
| 00-01-13230-45212        | RN Assessment Test                            |  | (26,400) |           |
| 00-01-13310-45212        | Surg Assessment/Testing Fee                   |  | (368)    |           |
| 00-01-13330-45212        | PTA Assessment Test                           |  | (3,250)  |           |
| 00-01-13360-45212        | RT Assessment Test                            |  | (2,100)  |           |
| 00-01-12140-45213        | Process Tech NAPTA fee Income                 |  | (4,410)  |           |
| 00-01-13220-45216        | PN Days Clinical Vitual Excur Pack Income     |  | (4,485)  |           |
| 00-01-13221-45216        | PN Evenings Clinical Vitual Excur Pack Income |  | (3,220)  |           |
| 00-01-13229-45216        | PN Warren Clinical Vitual Excur Pack Income   |  | (2,300)  |           |
| 00-05-53310-45215        | Income Miller Analogies Test                  |  | (500)    |           |
| 00-01-13330-45217        | PTA Background Check                          |  | (954)    |           |
| 00 01 13410 45217        | Phlebotomy Background Check Fee               |  | (742)    |           |
| 00-01-13510-45217        | EMS Uniform Fee                               |  | (1,440)  |           |
| 00-01-13510-45204        | EMS Adv Course Cert Card Fee                  |  | (1,122)  |           |
| 00-01-14110-45707        | Education Background Check                    |  | (1,575)  |           |
| Total Sales and Services |   |  |          | (155,590) |

|                    |   |  |           |           |
|--------------------|---|--|-----------|-----------|
| Other Income       |   |  |           |           |
| 00-03-31110-46310  | Arboretum ESD Reimbursement             |  | -         |           |
| 00-00-00000-47001  | Income Facility Rental West Campus      |  | (5,750)   |           |
| 00-01-16150-47001  | ACAP Facility Rent Income West Campus   |  | (3,000)   |           |
| 00-05-54111-47001  | Income Facility Rental West Campus ACT  |  | (700)     |           |
| 00-00-00000-47002  | Income Facility Rental East Campus      |  | (1,500)   |           |
| 00-04-41110-47010  | Library Fines Income                    |  | (75)      |           |
| 00-08-82103-47012  | CWSP Admin Income                       |  | -         |           |
| 00-00-00000-47012  | Income Miscellaneous                    |  | (1,000)   |           |
| 00-00-00000-47013  | Income Return Check Fee                 |  | (100)     |           |
| 00-00-00000-47014  | Income Purchasing Rebate                |  | (7,500)   |           |
| 00-00-00000-47015  | Income Wex Rebate                       |  | (100)     |           |
| 00-06-64110-47021  | Info Tech eLink Consortium              |  | (8,000)   |           |
| 00-00-00000-47022  | Income VA                               |  | (250)     |           |
| 00-00-00000-48501  | Interest Income Certificates of Deposit |  | (3,400)   |           |
| 00-00-00000-48502  | Interest Income Checking/Savings        |  | (100,000) |           |
| 00-00-00000-48601  | Income M&R Sales                        |  | (1,500)   |           |
| Total Other Income |   |  |           | (132,875) |

Transfers In

|                    |                                  |  |           |           |
|--------------------|----------------------------------|--|-----------|-----------|
| 00-00-00000-49010  | Transfer from Auxiliary          |  | (12,200)  |           |
| 00-00-00000-49060  | Unrestricted Transfer from Plant |  | (279,439) |           |
| Total Transfers In |                                  |  |           | (291,639) |

**TOTAL EDUCATIONAL & GENERAL REVENUE      \$    (11,269,969)    \$    (11,269,969)**

**AUXILIARY INCOME**

|                      |                        |  |         |               |
|----------------------|------------------------|--|---------|---------------|
| Vending              |                        |  |         |               |
| 10-00-04100-46100    | Vending Machine Income |  | (8,500) |               |
| Total Vending Income |                        |  |         | \$    (8,500) |

| Conference Center       |                                      |  |           |
|-------------------------|--------------------------------------|--|-----------|
| 10-10-01400-46310       | Admin Income City of El Dorado       |  | (41,500)  |
| 10-10-01100-46312       | Events Security Income               |  | (25,000)  |
| 10-10-01100-46314       | Events Rental Income                 |  | (117,665) |
| 10-10-01100-46315       | Events Rental Income Discount        |  | 3,000     |
| 10-10-01100-46316       | Events Rental Income SouthArk        |  | (10,000)  |
| 10-10-01100-46317       | Events Security Income SouthArk      |  | (1,000)   |
| 10-10-01100-46318       | Events Miscellaneous Income SouthArk |  | (3,000)   |
| Total Conference Center |                                      |  | (195,165) |

| Food Service       |                           |  |           |
|--------------------|---------------------------|--|-----------|
| 10-10-02100-46360  | Café Sales                |  | (100,000) |
| 10-10-01200-46320  | Catering Sales External   |  | (187,000) |
| 10-10-01200-46321  | Catering Sales Internal   |  | (18,000)  |
| 10-10-01200-46322  | Catering 18% Service Fees |  | (37,000)  |
| Total Food Service |                           |  | (342,000) |

| Bookstore              |                               |  |           |
|------------------------|-------------------------------|--|-----------|
| 10-10-05100-46201      | Bookstore Cash Sales          |  | (240,000) |
| 10-10-05100-46202      | Bookstore Department Sales    |  | (20,000)  |
| 10-10-05100-46203      | Bookstore Charge Sales        |  | (590,000) |
| 10-10-05100-46204      | Bookstore Non Taxable Sales   |  | (500)     |
| 10-10-05100-46205      | Bookstore Obsolete Book Sales |  | (2,500)   |
| 10-10-05100-46207      | Bookstore Commission          |  | (2,000)   |
| Total Bookstore Income |                               |  | (855,000) |

| Rental Income                 |                                      |  |         |
|-------------------------------|--------------------------------------|--|---------|
| 10-10-06100-47019             | Rent Income West Cedar Apartments    |  | (4,200) |
| 10-10-06103-46314             | McWilliams House Event Rental Income |  | (3,000) |
| 10-10-06103-47019             | McWilliams House Rental Income       |  | -       |
| Total Auxiliary Rental Income |                                      |  | (7,200) |

| Other Auxiliary Income       |   |  |          |
|------------------------------|---|--|----------|
| 10-10-06103-46320            | McWilliams House Catering Income          |  | (3,000)  |
| 10-10-06103-46322            | McWilliams House Catering 18% Service Fee |  | (540)    |
| 10-10-03300-44903            | Men's Basketball Donations                |  | (10,000) |
| 10-10-03400-44903            | Women's Basketball Donations              |  | (10,000) |
| 10-10-03300-48850            | Men's Basketball Ticket Income            |  | (4,500)  |
| 10-10-03400-48850            | Women's Basketball Ticket Income          |  | (4,500)  |
| Total Other Auxiliary Income |   |  | (32,540) |

| Transfers In       |  |  |           |
|--------------------|--|--|-----------|
| 10-10-01100-49000  | Transfer from Unrestricted to EDCC               |  | (300,000) |
| 10-10-03300-49000  | Men's Basketball Trnsf from Unrestricted         |  | (21,000)  |
| 10-10-03400-49000  | Women's Basketball Trnsf from Unrestricted       |  | (21,000)  |
| 10-10-03100-49000  | Transfer from Unrestricted to Student Activities |  | (28,979)  |
| Total Transfers In |  |  | (370,979) |

| Beginning Balance |                                     |  |             |
|-------------------|-------------------------------------|--|-------------|
| 10-10-03100-99999 | Student Activity Beginning Balances |  | (25,000)    |
|                   |                                     |  | (25,000.00) |

**TOTAL AUXILIARY REVENUE      \$    (1,836,384)    \$    (1,836,384)**

**TOTAL UNRESTRICTED REVENUE      \$    (13,106,353)    \$    (13,106,353)**

**CURRENT RESTRICTED INCOME**

| Federal Grants and Contracts       |                                    |             |
|------------------------------------|------------------------------------|-------------|
| 20-01-16214-43014                  | AdEd D&E Federal Income            | (110,237)   |
| 20-05-51810-43040                  | VAW(SWACC) Income Fed DOJ          | (190,034)   |
| 20-05-51810-43041                  | VAW(SWAC) SAUM DoJ Fed Income      | (97,510)    |
| 20-05-51810-43042                  | VAW(SWAC) SAUT DoJ Fed Income      | (96,414)    |
| 20-01-16161-43029                  | Harwood Hazcom Prog Fed DOL Income | (48,857)    |
| 20-01-16162-43029                  | Harwood PPE Prog DoL Income        | (84,899)    |
| 20-04-46150-43046                  | Cares Grant SACC                   | (535,756)   |
| 20-04-46161-43029                  | Harwood Hazcom Adm Fed DOL Income  | (12,580)    |
| 20-04-46162-43029                  | Harwood PPE Admin DoL Income       | (27,227)    |
| 20-05-51401-43018                  | Perkins ADHE Income                | (106,263)   |
| 20-05-51310-43019                  | Career Pathways ADHE Income        | (230,084)   |
| 20-05-51512-43002                  | Upward Bound Federal Income        | (356,992)   |
| 20-05-51610-43023                  | Career Coaches ADCE Income         | (118,551)   |
| 20-08-82100-48201                  | Pell Grant Income                  | (3,000,000) |
| 20-08-82101-43034                  | SEOG Grants Income                 | (41,758)    |
| 20-08-82103-43035                  | CWSP Income                        | (45,822)    |
| 20-08-82102-48202                  | Student Loans                      | (2,500,000) |
| Total Federal Grants and Contracts |                                    | (7,602,983) |

| State Grants and Contracts       |  |             |
|----------------------------------|--|-------------|
| 20-08-82204-43103                | Workforce Improvement Grants Income      | (55,000)    |
| 20-08-82207-43103                | AR Challenge Workforce Schlr State Incom | (4,000)     |
| 20-01-16920-43107                | Appr Elect ADCE Income                   | (11,000)    |
| 20-01-16920-41610                | Appr Elec Non Credit Tuition             | (8,500)     |
| 20-01-16921-41610                | Appr Plumb Non Credit Tuition            | (5,300)     |
| 20-01-16921-41611                | Appr Plumb Contractor Fees               | (5,300)     |
| 20-01-16221-43126                | ADED Spec Proj E&T State Income          | (54,318)    |
| 20-01-16212-43118                | AdEd Carryover State Income              | (13,534)    |
| 20-01-16921-43107                | Appr Plumb Income ADCE                   | (8,000)     |
| 20-01-16217-43127                | AdEd Special Projects State Income       | (401)       |
| 20-01-13510-43008                | EMS DHHS Grant Income                    | (6,482)     |
| 20 01 12917-43139                | AR Motor Vehicle E&T State Income        | (20,772)    |
| 20-01-12308-43227                | OSD Income State                         | (163,676)   |
| 20-08-82201-43104                | GoI Grant Income                         | (42,250)    |
| 20-01-12300-43111                | Sec Tech Ctr ADCE Income                 | (205,449)   |
| 20-01-16210-43116                | AdEd ABE State Income                    | (158,039)   |
| 20-01-16211-43117                | AdEd GAE ADHE Income                     | (274,863)   |
| 20-08-82200-43100                | State Academic Challenge Income          | (200,000)   |
| 20-01-16310-43117                | ADED ABE Bradley Income State            | (94,329)    |
| Total State Grants and Contracts |  | (1,331,212) |

| Local Grants and Contracts       |  |           |
|----------------------------------|--|-----------|
| 20-01-12300-43110                | Sec Tech Ctr High School Income          | (186,509) |
| 20-05-51610-43132                | Career Coach Income Warren High School   | (27,175)  |
| 20-05-51610-43133                | Career Coach Income Lakeside High School | (12,875)  |
| 20-05-51610-43241                | Career Coach Income El Dorado School     | (44,550)  |
| 20-05-51610-43244                | Career Coach Income Strong               | (10,575)  |
| 20-05-51610-43134                | Career Coach Income Dermott High School  | (12,875)  |
| Total Local Grants and Contracts |  | (294,559) |





**South Arkansas Community College  
Operating Budget Expenses  
July 1, 2020 - June 30, 2021**

|                   |   | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|---|-------------------|-------------------------------|
| 00-01-11100-51300 | Business Fac Salary FT Credit             | 137,478           |                               |
| 00-01-11100-51310 | Business Fac Salary Overload Credit       | 10,650            |                               |
| 00-01-11100-51320 | Business Fac Salary Part Time Credit      | 11,550            |                               |
| 00-01-11100-51330 | Business Faculty Summer Credit            | 7,775             |                               |
| 00-01-11100-52100 | Business Fringe Benefits                  | 50,587            |                               |
| 00-01-11100-53200 | Business M&O Supplies                     | 750               |                               |
| 00-01-11100-53201 | Business Telephone                        | 770               |                               |
| 00-01-11100-53202 | Business Duplicating                      | 150               |                               |
| 00-01-11100-53203 | Business Postage                          | 25                | 219,735                       |
|                   |   |                   |                               |
| 00-01-11400-51300 | Computer Tech Fac Salary FT Credit        | 135,508           |                               |
| 00-01-11400-51310 | Computer Tech Fac Salary FT Credit Ovrl'd | 6,600             |                               |
| 00-01-11400-51320 | Computer Tech Fac Salary PT Credit        | 6,600             |                               |
| 00-01-11400-51330 | Computer Tech Fac Sal FT Credit Sum Long  | 14,850            |                               |
| 00-01-11400-52100 | Computer Tech Fringe Benefits             | 50,212            |                               |
| 00-01-11400-53110 | Computer Tech Admin Travel                | 50                |                               |
| 00-01-11400-53200 | Computer Tech M&O Supplies                | 1,500             |                               |
| 00-01-11400-53201 | Computer Tech Telephone                   | 980               |                               |
| 00-01-11400-53202 | Computer Tech Duplicating                 | 100               |                               |
| 00-01-11400-53203 | Computer Tech Postage                     | 25                | 216,425                       |
|                   |   |                   |                               |
| 00-01-12000-53125 | Bdg Ctrl DCT Conf/WS Travel               | 2,000             |                               |
| 00-01-12000-53262 | Bdg Ctrl DCT Official Functions           | 900               | 2,900                         |
|                   |   |                   |                               |
| 00-01-12110-51300 | Automotive Fac Salary FT Credit           | 37,928            |                               |
| 00-01-12110-51310 | Automotive Overload                       | 1,760             |                               |
| 00-01-12110-52100 | Automotive Fringe Benefits                | 12,921            |                               |
| 00-01-12110-53200 | Automotive M&O Supplies                   | 2,104             |                               |
| 00-01-12110-53201 | Automotive Telephone                      | 280               |                               |
| 00-01-12110-53202 | Automotive Duplicating                    | 150               |                               |
| 00-01-12110-53203 | Automotive Postage                        |                   |                               |
| 00-01-12110-53240 | Automotive Insurance                      | 1,824             | 56,967                        |
|                   |   |                   |                               |
| 00-01-12115-51300 | Welding Fac Salary FT Credit              | 41,263            |                               |
| 00-01-12115-51310 | Welding Fac Salary FT Credit Overlds      | 22,000            |                               |
| 00-01-12115-51330 | Welding Summer                            | 8,800             |                               |
| 00-01-12115-52100 | Welding Fringe Benefits                   | 20,701            |                               |
| 00-01-12115-53200 | Welding M&O Supplies                      | 12,000            |                               |
| 00-01-12115-53201 | Welding Telephone                         | 463               |                               |
| 00-01-12115-53202 | Welding Duplicating                       | 35                | 105,262                       |
|                   |   |                   |                               |
| 00-01-12125-51300 | Ind Tech Mechatronics FT Faculty          | 25,440            |                               |
| 00-01-12125-51320 | Ind Tech Mechatronics Part Time           | 6,600             |                               |

**South Arkansas Community College**  
**Operating Budget Expenses**  
**July 1, 2020 - June 30, 2021**

|                   |   | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|---|-------------------|-------------------------------|
| 00-01-12125-52100 | Ind Tech Mechatronics Fringe Benefits       | 8,956             |                               |
| 00-01-12125-53200 | Ind Tech Mechatronics M&O Supplies          | 320               |                               |
| 00-01-12125-53201 | Ind Tech Mechatronics Telephone             | -                 | 41,316                        |
|                   |   |                   |                               |
| 00-01-12140-51300 | Process Tech Fac Salary FT Credit           | 44,136            |                               |
| 00-01-12140-51310 | Process Tech Fac Salary FT Credit Overld    | 1,400             |                               |
| 00-01-12140-51320 | Process Tech Part time                      | 9,900             |                               |
| 00-01-12140-51330 | Process Tech Fac Salary FT Credit Sum Lng   | 1,000             |                               |
| 00-01-12140-52100 | Process Tech Fringe Benefits                | 15,958            |                               |
| 00-01-12140-53200 | Process Tech M&O Supplies                   | 1,000             |                               |
| 00-01-12140-53201 | Process Tech Telephone                      | 350               |                               |
| 00-01-12140-53202 | Process Tech Duplicating                    | 150               |                               |
| 00-01-12140-53203 | Process Tech Postage                        |                   |                               |
| 00-01-12140-53292 | Process Tech NAPTA Fee                      | 4,410             | 78,304                        |
|                   |   |                   |                               |
| 00-01-13000-53125 | Bdg Ctrl DHS Conf/WS Travel                 | 5,000             |                               |
| 00-01-13000-53262 | Bdg Ctrl DHS Official Functions             | 450               | 5,450                         |
|                   |   |                   |                               |
| 00-01-13110-51300 | Health/Phy Educ Fac Salary FT Credit        | 27,754            |                               |
| 00-01-13110-51320 | Health/Phy Educ Fac FT Credit Part Time     | 1,650             |                               |
| 00-01-13110-52100 | Health/Phy Educ Fringe Benefits             | 9,299             |                               |
| 00-01-13110-53200 | Health/Phy Educ M&O Supplies                | 70                |                               |
| 00-01-13110-53201 | Health/Phy Educ Telephone                   | 165               |                               |
| 00-01-13110-53202 | Health/Phy Educ Duplicating                 | 50                | 38,989                        |
|                   |   |                   |                               |
| 00-01-13120-51300 | Biology Fac Salary FT Credit                | 127,376           |                               |
| 00-01-13120-51310 | Biology Fac Salary FT Credit Overlds        | 19,800            |                               |
| 00-01-13120-51320 | Biology Fac Salary PT Credit                | 26,400            |                               |
| 00-01-13120-51330 | Biology Fac Salary FT Credit Sum Long       | 13,200            |                               |
| 00-01-13120-52100 | Biology Fringe Benefits                     | 51,868            |                               |
| 00-01-13120-53200 | Biology M&O Supplies                        | 2,500             |                               |
| 00-01-13120-53201 | Biology Telephone                           | 855               |                               |
| 00-01-13120-53202 | Biology Duplicating                         | 500               | 242,500                       |
|                   |   |                   |                               |
| 00-01-13130-51310 | Chemistry FT Overload                       | 4,400             |                               |
| 00-01-13130-52100 | Chemistry Fringe Benefits                   | 1,012             |                               |
| 00-01-13130-53200 | Chemistry M&O Supplies                      | 2,025             |                               |
| 00-01-13130-53201 | Chemistry Telephone                         | 700               |                               |
| 00-01-13130-53202 | Chemistry Duplicating                       | 125               | 8,262                         |
|                   |   |                   |                               |
| 00-01-13140-51300 | Microbiology Fac Salary FT Credit           | 23,755            |                               |
| 00-01-13140-51310 | Microbiology Fac Salary FT Credit Overloads | 1,650             |                               |
| 00-01-13140-51330 | Microbiology Fac Salary FT Credit Summer    | 3,300             |                               |



**South Arkansas Community College  
Operating Budget Expenses  
July 1, 2020 - June 30, 2021**

|                   |  | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|--|-------------------|-------------------------------|
| 00-01-13140-52100 | Microbiology Fringe Benefits                   | 8,636             |                               |
| 00-01-13140-53200 | Microbiology M&O Supplies                      | 2,500             |                               |
| 00-01-13140-53202 | Microbiology Duplicating                       | 200               | 40,041                        |
|                   |  |                   |                               |
| 00-01-13150-51300 | Physical Science Fac Salary FT Credit          | 23,755            |                               |
| 00-01-13150-51320 | Physical Science Fac Salary PT Credit          | 8,800             |                               |
| 00-01-13150-52100 | Physical Science Fringe Benefits               | 8,587             |                               |
| 00-01-13150-53200 | Physical Science M&O Supplies                  | 250               |                               |
| 00-01-13150-53202 | Physical Science Duplicating                   | 25                | 41,417                        |
|                   |  |                   |                               |
| 00-01-13220-51300 | PN Days Fac FT Salary Credit                   | 102,112           |                               |
| 00-01-13220-51320 | PN Days Fac PT Salary Credit                   | 15,300            |                               |
| 00-01-13220-52100 | PN Days Fringe Benefits                        | 34,997            |                               |
| 00-01-13220-53150 | PN Days Clinical/Inst Travel                   | 900               |                               |
| 00-01-13220-53176 | PN Days Student Travel Fee Based               | 850               |                               |
| 00-01-13220-53200 | PN Days M&O Supplies                           | 1,500             |                               |
| 00-01-13220-53201 | PN Days Telephone                              | 420               |                               |
| 00-01-13220-53202 | PN Days Duplicating                            | 575               |                               |
| 00-01-13220-53203 | PN Days Postage                                | 70                |                               |
| 00-01-13220-53290 | PN Days Student Insurance expense              | 850               |                               |
| 00-01-13220-53291 | PN Days Drug Screens                           | 1,120             |                               |
| 00-01-13220-53292 | PN Days Assessment/Testing                     | 19,200            |                               |
| 00-01-13220-53298 | PN Days Clinical Vitual Excur Pack Expense     | 4,485             |                               |
| 00-01-13220-53299 | PN Days Student Supply Expense                 | 3,900             | 186,279                       |
|                   |  |                   |                               |
| 00-01-13221-51300 | PN Evenings Fac Salary FT Credit               | 100,011           |                               |
| 00-01-13221-51320 | PN Evenings Fac PT Salary Credit               | 6,000             |                               |
| 00-01-13221-52100 | PN Evenings Fringe Benefits                    | 33,514            |                               |
| 00-01-13221-53150 | PN Evenings Clinical/Inst Travel               | 250               |                               |
| 00-01-13221-53176 | PN Evenings Student Travel Fee Based           | 550               |                               |
| 00-01-13221-53200 | PN Evenings M&O Supplies                       | 224               |                               |
| 00-01-13221-53201 | PN Evenings Telephone                          | 745               |                               |
| 00-01-13221-53202 | PN Evenings Duplicating                        | 375               |                               |
| 00-01-13221-53203 | PN Evenings Postage                            | 50                |                               |
| 00-01-13221-53290 | PN Evenings Student Insurance expense          | 700               |                               |
| 00-01-13221-53291 | PN Evenings Drug Screens                       | 980               |                               |
| 00-01-13221-53292 | PN Evenings Assessment/Testing                 | 15,000            |                               |
| 00-01-13221-53298 | PN Evenings Clinical Vitual Excur Pack Expense | 3,220             |                               |
| 00-01-13221-53299 | PN Evenings Student Supply Expense             | 2,800             | 164,418                       |
|                   |  |                   |                               |
| 00-01-13229-51300 | PN Warren Fac Salary FT Credit                 | 95,634            |                               |
| 00-01-13229-51320 | PN Warren Fac PT Salary Credit                 | 7,000             |                               |
| 00-01-13229-52100 | PN Warren Fringe Benefits                      | 32,154            |                               |

**South Arkansas Community College  
Operating Budget Expenses  
July 1, 2020 - June 30, 2021**

|                   |  | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|--|-------------------|-------------------------------|
| 00-01-13229-53110 | PN Warren Administrative Travel              | 300               |                               |
| 00-01-13229-53150 | PN Warren Clinical/Inst Travel               | 900               |                               |
| 00-01-13229-53176 | PN Warren Student Travel Fee Based           | 350               |                               |
| 00-01-13229-53200 | PN Warren M&O Supplies                       | 500               |                               |
| 00-01-13229-53201 | PN Warren Telephone                          | 900               |                               |
| 00-01-13229-53202 | PN Warren Duplicating                        | 2,000             |                               |
| 00-01-13229-53203 | PN Warren Postage                            | 75                |                               |
| 00-01-13229-53290 | PN Warren Student Insurance expense          | 350               |                               |
| 00-01-13229-53291 | PN Warren Drug Screens                       | 700               |                               |
| 00-01-13229-53292 | PN Warren Assessment/Testing                 | 8,400             |                               |
| 00-01-13229-53298 | PN Warren Clinical Vitual Excur Pack Expense | 2,300             |                               |
| 00-01-13229-53299 | PN Warren Student Supply Expense             | 2,000             | 153,564                       |

|                   |                                 |        |         |
|-------------------|---------------------------------|--------|---------|
| 00-01-13230-51310 | RN Fac Salary FT Credit Overlds | 35,000 |         |
| 00-01-13230-51320 | RN Fac Salary PT Credit         | 70,000 |         |
| 00-01-13230-51610 | RN Extra Help                   | 3,500  |         |
| 00-01-13230-52100 | RN Fringe Benefits              | 14,298 |         |
| 00-01-13230-53110 | RN Administrative Travel        | 1,200  |         |
| 00-01-13230-53150 | RN Clinical/Inst Travel         | 4,000  |         |
| 00-01-13230-53176 | RN Student Travel Fee Based     | 13,200 |         |
| 00-01-13230-53200 | RN M&O Supplies                 | 750    |         |
| 00-01-13230-53202 | RN Duplicating                  | 250    |         |
| 00-01-13230-53203 | RN Postage                      | 100    |         |
| 00-01-13230-53221 | RN Consortium Expense           | 49,000 |         |
| 00-01-13230-53290 | RN Student Insurance expense    | 1,100  |         |
| 00-01-13230-53291 | RN Drug Screens                 | 1,680  |         |
| 00-01-13230-53292 | RN Assessment/Testing           | 26,400 |         |
| 00-01-13230-53299 | RN Student Supply Expense       | 7,200  | 227,678 |

|                   |                                 |        |        |
|-------------------|---------------------------------|--------|--------|
| 00 01 13240 51300 | Simlab Faculty FT Credit Salary | 52,779 |        |
| 00-01-13240-51310 | Simlab Fac PT Credit            | 2,000  |        |
| 00-01-13240-51610 | Simlab Extra Help               | 6,000  |        |
| 00-01-13240-52100 | Simlab Fringe Benefits          | 18,097 |        |
| 00-01-13240-53110 | Simlab Administrative Travel    | 250    |        |
| 00-01-13240-53200 | Simlab M&O Supplies             | 10,000 |        |
| 00-01-13240-53201 | Simlab Telephone                | 350    |        |
| 00-01-13240-53202 | Simlab Duplicating              | 25     |        |
| 00-01-13240-53203 | Simlab Postage                  | 25     | 89,526 |

|                   |                            |        |  |
|-------------------|----------------------------|--------|--|
| 00-01-13310-51300 | Surg Fac FT Salary Credit  | 48,664 |  |
| 00-01-13310-51320 | Surg Fac PT Salary Credit  | 26,180 |  |
| 00-01-13310-52100 | Surg Fringe Benefits       | 18,284 |  |
| 00-01-13310-53110 | Surg Administrative Travel | 25     |  |

**South Arkansas Community College  
Operating Budget Expenses  
July 1, 2020 - June 30, 2021**

|                   |                                | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|--------------------------------|-------------------|-------------------------------|
| 00-01-13310-53150 | Surg Clinical/Inst Travel      | 500               |                               |
| 00-01-13310-53176 | Surg Student Travel Fee Based  | 1,050             |                               |
| 00-01-13310-53200 | Surg M&O Supplies              | 1,750             |                               |
| 00-01-13310-53201 | Surg Telephone                 | 650               |                               |
| 00-01-13310-53202 | Surg Duplicating               | 200               |                               |
| 00-01-13310-53203 | Surg Postage                   | 30                |                               |
| 00-01-13310-53220 | Surg Accreditation             | 2,300             |                               |
| 00-01-13310-53290 | Surg Student Insurance expense | 200               |                               |
| 00-01-13310-53291 | Surg Drug Screens              | 280               |                               |
| 00-01-13310-53292 | Surg Assessment/Testing        | 368               | 100,481                       |
|                   |                                |                   |                               |
| 00-01-13330-51300 | PTA Fac Salary FT Credit       | 131,377           |                               |
| 00-01-13330-51610 | PTA Extra Help                 | 5,000             |                               |
| 00-01-13330-52100 | PTA Fringe Benefits            | 43,779            |                               |
| 00-01-13330-53110 | PTA Administrative Travel      | 26                |                               |
| 00-01-13330-53150 | PTA Clinical/Inst Travel       | 974               |                               |
| 00-01-13330-53176 | PTA Student Travel Fee Based   | 2,700             |                               |
| 00-01-13330-53200 | PTA M&O Supplies               | 3,000             |                               |
| 00-01-13330-53201 | PTA Telephone                  | 1,100             |                               |
| 00-01-13330-53202 | PTA Duplicating                | 350               |                               |
| 00-01-13330-53203 | PTA Postage                    | 70                |                               |
| 00-01-13330-53220 | PTA Accreditation              | 4,500             |                               |
| 00-01-13330-53290 | PTA Student Insurance expense  | 450               |                               |
| 00-01-13330-53292 | PTA Assessment/Testing         | 3,250             |                               |
| 00-01-13330-53911 | PTA Background Check           | 954               | 197,530                       |
|                   |                                |                   |                               |
| 00-01-13340-51300 | OTA Fac Salary FT Credit       | 122,774           |                               |
| 00-01-13340-51610 | OTA Extra Help                 | 15,000            |                               |
| 00-01-13340-52100 | OTA Fringe Benefits            | 41,790            |                               |
| 00-01-13340-53110 | OTA Administrative Travel      | 100               |                               |
| 00-01-13340-53150 | OTA Clinical Travel            | 500               |                               |
| 00-01-13340-53200 | OTA M&O Supplies               | 7,000             |                               |
| 00-01-13340-53201 | OTA Telephone                  | 1,300             |                               |
| 00-01-13340-53202 | OTA Duplicating                | 450               |                               |
| 00-01-13340-53203 | OTA Postage                    | 100               |                               |
| 00-01-13340-53220 | OTA Accreditation              | 4,395             |                               |
| 00-01-13340-53290 | OTA Student Insurance expense  | 700               |                               |
| 00-01-13340-53292 | OTA Assessment/Testing         | 3,990             |                               |
| 00-01-13340-53298 | OTA Online Media Fee           | 2,898             | 200,997                       |
|                   |                                |                   |                               |
| 00-01-13350-51320 | HIT Fac Salary PT Credit       | 29,700            |                               |
| 00-01-13350-52100 | HIT Fringe Benefits            | 2,525             |                               |
| 00-01-13350-53150 | HIT Clinical/Inst Travel       | 25                |                               |

**South Arkansas Community College**  
**Operating Budget Expenses**  
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|                   |                               | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|-------------------------------|-------------------|-------------------------------|
| 00-01-13350-53200 | HIT M&O Supplies              | 25                |                               |
| 00-01-13350-53201 | HIT Telephone                 | 325               |                               |
| 00-01-13350-53202 | HIT Duplicating               | 40                |                               |
| 00-01-13350-53290 | HIT Student Insurance Expense | 200               |                               |
| 00-01-13350-53291 | HIT Drug Screens              | 280               |                               |
| 00-01-13350-53911 | HIT Background Check Fee      | 424               | 33,544                        |

|                   |                              |         |         |
|-------------------|------------------------------|---------|---------|
| 00-01-13360-51100 | RT Classified Salary         | -       |         |
| 00-01-13360-51300 | RT Fac Salary FT Credit      | 121,227 |         |
| 00-01-13360-51320 | RT Fac Salary PT Credit      | 3,643   |         |
| 00-01-13360-52100 | RT Fringe Benefits           | 40,315  |         |
| 00-01-13360-53150 | RT Clinical/Inst Travel      | 750     |         |
| 00-01-13360-53176 | RT Student Travel Fee Based  | 25      |         |
| 00-01-13360-53200 | RT M&O Supplies              | 3,000   |         |
| 00-01-13360-53201 | RT Telephone                 | 75      |         |
| 00-01-13360-53202 | RT Duplicating               | 325     |         |
| 00-01-13360-53203 | RT Postage                   | 50      |         |
| 00-01-13360-53220 | RT Accreditation             | 2,270   |         |
| 00-01-13360-53290 | RT Student Insurance Expense | 525     |         |
| 00-01-13360-53292 | RT Assessment/Testing        | 2,100   | 174,304 |

|                   |                                      |        |        |
|-------------------|--------------------------------------|--------|--------|
| 00-01-13410-51320 | Phlebotomy Fac Salary PT Credit      | 11,000 |        |
| 00-01-13410-52100 | Phlebotomy Fringe Benefits           | 935    |        |
| 00-01-13410-53110 | Phlebotomy Admin Travel              | 100    |        |
| 00-01-13410-53150 | Phlebotomy Clinical/Instr Travel     | 100    |        |
| 00-01-13410-53200 | Phlebotomy M&O Supplies              | 750    |        |
| 00-01-13410-53202 | Phlebotomy Duplicating               | 25     |        |
| 00-01-13410-53220 | Phlebotomy Accreditation             | 2,223  |        |
| 00-01-13410-53290 | Phlebotomy Student Insurance Expense | 350    |        |
| 00 01 13410 53291 | Phlebotomy Drug Screen Expense       | 490    |        |
| 00 01 13410 53911 | Phlebotomy Background Check Expense  | 742    | 16,715 |

|                   |                           |        |  |
|-------------------|---------------------------|--------|--|
| 00-01-13510-51300 | EMS Fac Salary FT Credit  | 98,739 |  |
| 00-01-13510-51320 | EMS Fac Salary PT Credit  | 7,700  |  |
| 00-01-13510-51610 | EMS Extra Help            | 1,000  |  |
| 00-01-13510-52100 | EMS Fringe Benefits       | 33,323 |  |
| 00-01-13510-53110 | EMS Administrative Travel | 1,000  |  |
| 00-01-13510-53150 | EMS Clin/Inst Travel      | 500    |  |
| 00-01-13510-53200 | EMS M&O Supplies          | 1,800  |  |
| 00-01-13510-53201 | EMS Telephone             | 400    |  |
| 00-01-13510-53202 | EMS Duplicating           | 225    |  |
| 00-01-13510-53203 | EMS Postage               | 25     |  |
| 00-01-13510-53220 | EMS Accreditation         | 2,500  |  |

**South Arkansas Community College  
Operating Budget Expenses  
July 1, 2020 - June 30, 2021**

|                   |   | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|---|-------------------|-------------------------------|
| 00-01-13510-53290 | EMS Student Insurance Expense           | 2,125             |                               |
| 00-01-13510-53291 | EMS Drug Screen                         | 805               |                               |
| 00-01-13510-53292 | EMS Assessment/Testing                  | 5,748             |                               |
| 00-01-13510-53299 | EMS Student Supply Expense              | 3,700             |                               |
| 00-01-13510-53911 | EMS Background Check Fee                | 2,369             | 161,960                       |
|                   |   |                   |                               |
| 00-01-13519-53223 | EMS MEMS Program expense                | 35,200            | 35,200                        |
|                   |   |                   |                               |
| 00-01-14000-53125 | Bdg Ctrl DLA Conf/WS Travel             | 2,500             |                               |
| 00-01-14000-53262 | Bdg Ctrl DLA Official Functions         | 500               | 3,000                         |
|                   |   |                   |                               |
| 00-01-14110-51300 | Education Fac Salary FT Credit          | 49,368            |                               |
| 00-01-14110-51320 | Education Fac Salary PT Credit          | 9,900             |                               |
| 00-01-14110-51330 | Education Fac Salary FT Credit Sum Long | 1,000             |                               |
| 00-01-14110-52100 | Education Fringe Benefits               | 17,363            |                               |
| 00-01-14110-53200 | Education M&O Supplies                  | 2,250             |                               |
| 00-01-14110-53201 | Education Telephone                     | 350               |                               |
| 00-01-14110-53202 | Education Duplicating                   | 25                |                               |
| 00-01-14110-53203 | Education Postage                       | 10                |                               |
| 00-01-14110-53295 | Education Background Check Expense      | 1,575             | 81,841                        |
|                   |   |                   |                               |
| 00-01-14210-51320 | Art PT Faculty                          | 4,950             |                               |
| 00-01-14210-52100 | Art Fringe Benefits                     | 421               | 5,371                         |
|                   |   |                   |                               |
| 00-01-14220-51320 | Music Fac Salary PT Credit              | 4,950             |                               |
| 00-01-14220-52100 | Music Fringe Benefits                   | 421               |                               |
| 00-01-14220-53200 | Music M&O Supplies                      | 700               |                               |
| 00-01-14220-53202 | Music Duplicating                       | 10                | 6,081                         |
|                   |   |                   |                               |
| 00-01-14240-51300 | Film/Media Arts Fac Salary FT Credit    | 43,440            |                               |
| 00-01-14240-51310 | Film/Media Arts Fac Overloads           | 1,650             |                               |
| 00-01-14240-51320 | Film/Media Arts Fac Salary PT Credit    | 6,600             |                               |
| 00-01-14240-51330 | Film/Media Arts Fac Salary Long Summer  | 4,950             |                               |
| 00-01-14240-52100 | Film/Media Arts Fringe Benefits         | 16,414            |                               |
| 00-01-14420-53110 | Film/Media Arts Admin Travel            | 500               |                               |
| 00-01-14420-53200 | Film/Media Arts Supplies                | 2,000             |                               |
| 00-01-14420-53201 | Film/Media Arts Telephone               | 350               |                               |
| 00-01-14420-53202 | Film/Media Arts Duplicating             | 100               |                               |
| 00-01-14420-53203 | Film/Media Arts Postage                 | 25                | 76,030                        |
|                   |   |                   |                               |
| 00-01-14305-53200 | AACGS Supplies                          | 75                |                               |
| 00-01-14305-53202 | AACGS Duplication                       | 25                | 100                           |

**South Arkansas Community College**  
**Operating Budget Expenses**  
**July 1, 2020 - June 30, 2021**

|                   |  | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|--|-------------------|-------------------------------|
| 00-01-14310-51300 | English Fac Salary FT Credit             | 164,662           |                               |
| 00-01-14310-51310 | English Fac Salary FT Credit Overlds     | 7,950             |                               |
| 00-01-14310-51320 | English Fac Salary PT Credit             | 9,900             |                               |
| 00-01-14310-51330 | English Fac Salary FT Credit Sum Long    | 11,825            |                               |
| 00-01-14310-52100 | English Fringe Benefits                  | 59,728            |                               |
| 00-01-14310-53200 | English M&O Supplies                     | 500               |                               |
| 00-01-14310-53201 | English Telephone                        | 1,000             |                               |
| 00-01-14310-53202 | English Duplicating                      | 250               |                               |
| 00-01-14310-53203 | English Postage                          | 25                | 255,840                       |
|                   |  |                   |                               |
| 00-01-14330-51300 | Math Fac Salary FT Credit                | 37,156            |                               |
| 00-01-14330-51310 | Math Fac Salary FT Credit Overlds        | 13,200            |                               |
| 00-01-14330-51320 | Math Fac Salary PT Credit                | 11,550            |                               |
| 00-01-14330-51330 | Math Fac Salary FT Credit Sum Long       | 9,500             |                               |
| 00-01-14330-52100 | Math Fringe Benefits                     | 18,464            |                               |
| 00-01-14330-53200 | Math M&O Supplies                        | 200               |                               |
| 00-01-14330-53201 | Math Telephone                           | 385               |                               |
| 00-01-14330-53202 | Math Duplicating                         | 300               | 90,755                        |
|                   |  |                   |                               |
| 00-01-14340-51300 | History Fac Salary FT Credit             | 52,854            |                               |
| 00-01-14340-51310 | History Fac Salary FT Credit Overlds     | 4,950             |                               |
| 00-01-14340-51320 | History Fac Salary PT Credit             | 6,600             |                               |
| 00-01-14340-51330 | History Fac Salary FT Credit Sum Long    | 3,300             |                               |
| 00-01-14340-52100 | History Fringe Benefits                  | 19,900            |                               |
| 00-01-14340-53200 | History M&O Supplies                     | 200               |                               |
| 00-01-14340-53201 | History Telephone                        | 350               |                               |
| 00-01-14340-53202 | History Duplicating                      | 200               |                               |
| 00-01-14340-53203 | History Postage                          | 35                | 88,389                        |
|                   |  |                   |                               |
| 00-01-14350-51320 | Geography Fac Salary PT                  | 1,650             |                               |
| 00-01-14350-52100 | Geography Fringe Benefits                | 380               |                               |
| 00-01-14350-53200 | Geography Fringe Supplies                | -                 | 2,030                         |
|                   |  |                   |                               |
| 00-01-14410-51300 | Psychology Fac Salary FT Credit          | 49,791            |                               |
| 00-01-14410-51310 | Psychology Fac Salary FT Credit Overlds  | 8,250             |                               |
| 00-01-14410-51320 | Psychology Fac Salary PT Credit          | 19,800            |                               |
| 00-01-14410-51330 | Psychology Fac Salary FT Credit Sum Long | 3,300             |                               |
| 00-01-14410-52100 | Psychology Fringe Benefits               | 20,770            |                               |
| 00-01-14410-53200 | Psychology M&O Supplies                  | 400               |                               |
| 00-01-14410-53201 | Psychology Telephone                     | 350               |                               |
| 00-01-14410-53202 | Psychology Duplicating                   | 75                | 102,736                       |
|                   |  |                   |                               |
| 00-01-14420-51320 | Sociology Fac Salary PT Credit           | 14,850            |                               |

**South Arkansas Community College  
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July 1, 2020 - June 30, 2021**

|                   |   | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|---|-------------------|-------------------------------|
| 00-01-14420-52100 | Sociology Fringe Benefits               | 1,262             | 16,112                        |
| 00-01-14430-51320 | Political Science Fac Salary PT Credit  | 11,550            |                               |
| 00-01-14430-52100 | Political Science Fringe Benefits       | 982               |                               |
| 00-01-14430-53200 | Political Science M&O Supplies          | 100               |                               |
| 00-01-14430-53201 | Political Science Telephone             | 350               | 12,982                        |
| 00-01-14440-51320 | Philosophy Fac Salary PT Credit         | 3,300             |                               |
| 00-01-14440-52100 | Philosophy Fringe Benefits              | 281               | 3,581                         |
| 00-01-14450-51300 | Criminal Justice Fac Salary FT Credit   | 44,757            |                               |
| 00-01-14450-51310 | Criminal Justice Fac FT Credit Overlds  | 3,300             |                               |
| 00-01-14450-51320 | Criminal Justice Fac Salary PT Credit   | 3,300             |                               |
| 00-01-14450-51330 | Criminal Justice Fac FT Credit Sum Long | 1,650             |                               |
| 00-01-14450-52100 | Criminal Justice Fringe Benefits        | 16,189            |                               |
| 00-01-14450-53200 | Criminal Justice M&O Supplies           | 175               |                               |
| 00-01-14450-53201 | Criminal Justice Telephone              | 350               |                               |
| 00-01-14450-53202 | Criminal Justice Duplicating            | 50                | 69,770                        |
| 00-01-15100-51300 | Culinary Fac Salary FT Credit           | 36,785            |                               |
| 00-01-15100-51310 | Culinary Overload                       | 4,400             |                               |
| 00-01-15100-52100 | Culinary Fringe Benefits                | 13,151            |                               |
| 00-01-15100-53200 | Culinary M&O Supplies                   | 7,000             |                               |
| 00-01-15100-53201 | Culinary Telephone                      | 350               |                               |
| 00-01-15100-53202 | Culinary Duplicating                    | 200               |                               |
| 00-01-15100-53203 | Culinary Postage                        | 25                | 61,912                        |
| 00-01-16100-53125 | Bdg Ctrl DCE Conf/WS travel             | 1,500             |                               |
| 00-01-16100-53262 | Bdg Ctrl DCE Official Functions         | 300               | 1,800                         |
| 00-01-16102-51200 | Corp Educ Teach Professional Salary     | 40,000            |                               |
| 00-01-16102-51610 | Corp Educ Teach Extra Help              | 10,000            |                               |
| 00-01-16102-52100 | Corp Educ Teach Fringe Benefits         | 14,050            |                               |
| 00-01-16102-53150 | Corp Educ Teaching Instructional Travel | 250               |                               |
| 00-01-16102-53200 | Corp Educ Teach M&O Supplies            | 2,000             |                               |
| 00-01-16102-53201 | Corp Educ Teach Telephone               | 700               |                               |
| 00-01-16102-53202 | Corp Educ Teach Duplicating             | 625               |                               |
| 00-01-16102-53203 | Corp Educ Teach Postage                 | 25                | 67,650                        |
| 00-01-16103-51420 | Comm Educ Non Credit overload           | 2,000             |                               |
| 00-01-16103-51610 | Comm Educ Teach Extra Help              | 500               |                               |
| 00-01-16103-52100 | Comm Educ Teach Fringe Benefits         | 503               |                               |
| 00-01-16103-53200 | Comm Educ Teach M&O Supplies            | 250               |                               |

**South Arkansas Community College  
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|                   |                                       | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|---------------------------------------|-------------------|-------------------------------|
| 00-01-16103-53202 | Comm Educ Teach Duplicating           | 600               |                               |
| 00-01-16103-53203 | Comm Educ Teach Postage               | 25                | 3,878                         |
|                   |                                       |                   |                               |
| 00-01-16150-51200 | ACAP Professional Salary              | 43,524            |                               |
| 00-01-16150-51610 | ACAP Extra Help                       | 5,000             |                               |
| 00-01-16150-52100 | ACAP Fringe Benefits                  | 14,788            |                               |
| 00-01-16150-53175 | ACAP Student Travel Non Fee           | 100               |                               |
| 00-01-16150-53200 | ACAP M&O Supplies                     | 900               |                               |
| 00-01-16150-53201 | ACAP Telephone                        | 350               |                               |
| 00-01-16150-53202 | ACAP Duplicating                      | 250               |                               |
| 00-01-16150-53203 | ACAP Postage                          | 25                |                               |
| 00-01-16150-53292 | ACAP Testing Fee                      | 100               | 65,037                        |
|                   |                                       |                   |                               |
| 00-01-17120-51300 | Dev English Fac Salary FT Credit      | 37,632            |                               |
| 00-01-17120-51310 | Dev English Fac FT Credit Overlds     | 3,300             |                               |
| 00-01-17120-51320 | Dev English Fac Salary PT Credit      | 11,550            |                               |
| 00-01-17120-52100 | Dev English Fringe Benefits           | 14,159            |                               |
| 00-01-17120-53200 | Dev English M&O Supplies              | 100               |                               |
| 00-01-17120-53201 | Dev English Telephone                 | 280               |                               |
| 00-01-17120-53202 | Dev English Duplicating               | 50                |                               |
| 00-01-17120-53203 | Dev English Postage                   | 20                | 67,091                        |
|                   |                                       |                   |                               |
| 00-01-17130-51300 | Dev Math Fac Salary FT Credit         | 80,538            |                               |
| 00-01-17130-51310 | Dev Math Fac Salary FT Credit Overlds | 4,950             |                               |
| 00-01-17130-51320 | Dev Math Fac Salary PT Credit         | 8,250             |                               |
| 00-01-17130-51330 | Dev Math Fac Salary FT Credt Sum Long | 4,950             |                               |
| 00-01-17130-52100 | Dev Math Fringe Benefits              | 29,556            |                               |
| 00-01-17130-53200 | Dev Math M&O Supplies                 | 100               |                               |
| 00-01-17130-53201 | Dev Math Telephone                    | 875               |                               |
| 00 01 17130 53202 | Dev Math Duplicating                  | 325               | 129,544                       |
|                   |                                       |                   |                               |
| 00-01-17210-51320 | SouthArk Success Fac Salary PT Credit | 6,600             |                               |
| 00-01-17210-52100 | SouthArk Success Fringe Benefits      | 561               |                               |
| 00-01-17210-53202 | SouthArk Success Duplicating          | 25                | 7,186                         |
|                   |                                       |                   |                               |
| 00-03-31110-51100 | Arboretum Classified Salary           | 25,916            |                               |
| 00-03-31110-52100 | Arboretum Fringe Benefits             | 8,472             |                               |
| 00-03-31110-53110 | Arboretum Administrative Travel       | 100               |                               |
| 00-03-31110-53200 | Arboretum M&O Supplies                | 750               |                               |
| 00-03-31110-53203 | Arboretum Postage                     | 75                | 35,313                        |
|                   |                                       |                   |                               |
| 00-04-41110-51100 | Library Classified Salary             | 51,887            |                               |
| 00-04-41110-51200 | Library Professional Salary           | 47,111            |                               |



**South Arkansas Community College  
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|                   |  | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|--|-------------------|-------------------------------|
| 00-04-41110-51610 | Library Professional Extra Help          | -                 |                               |
| 00-04-41110-52100 | Library Fringe Benefits                  | 32,549            |                               |
| 00-04-41110-53110 | Library Administrative Travel            | 100               |                               |
| 00-04-41110-53200 | Library M&O Supplies                     | 2,000             |                               |
| 00-04-41110-53201 | Library Telephone                        | 2,100             |                               |
| 00-04-41110-53202 | Library Duplicating                      | 750               |                               |
| 00-04-41110-53203 | Library Postage                          | 50                |                               |
| 00-04-41110-53239 | Library Software                         | 17,700            |                               |
| 00-04-41110-53253 | Library Holdings <1 Yr                   | 18,000            |                               |
| 00-04-41110-57060 | Library Holdings >1 Yr                   | 3,500             | 175,747                       |
|                   |  |                   |                               |
| 00-04-44110-51200 | Distance Learning Professional Salary    | 100,500           |                               |
| 00-04-44110-52100 | Distance Learning Fringe Benefits        | 33,165            |                               |
| 00-04-44110-53200 | Distance Learning M&O Supplies           | 6,000             |                               |
| 00-04-44110-53201 | Distance Learning Telephone              | 1,400             |                               |
| 00-04-44110-53202 | Distance Learning Duplicating            | 75                |                               |
| 00-04-44110-53238 | Distance Learning Software               | 31,097            | 172,237                       |
|                   |  |                   |                               |
| 00-04-44310-51100 | Info Tech Allocation Classified Salary   | 81,603            |                               |
| 00-04-44310-51200 | Info Tech Allocation Professional Salary | 151,986           |                               |
| 00-04-44310-51610 | Info Tech Allocation Extra Help          | 7,650             |                               |
| 00-04-44310-52100 | Info Tech Allocation Fringe Benefits     | 82,085            |                               |
| 00-04-44310-53110 | Info Tech Allocation Admin Travel        | 425               | 323,748                       |
|                   |  |                   |                               |
| 00-04-46000-53125 | Bdg Ctrl VPL Conf/WS Travel              | 2,500             |                               |
| 00-04-46000-53262 | Bdg Ctrl VPL Official Functions          | 8,500             | 11,000                        |
|                   |  |                   |                               |
| 00-04-46010-53200 | Commencement M&O Supplies                | 10,000            |                               |
| 00-04-46010-53202 | Commencement Duplicating                 | 40                |                               |
| 00-04-46010-53203 | Commencement Postage                     | 400               | 10,440                        |
|                   |  |                   |                               |
| 00-04-46200-51200 | AVP HCE Professional Salary              | 54,733            |                               |
| 00-04-46200-52100 | AVP HCE Fringe Benefits                  | 18,010            | 72,743                        |
|                   |  |                   |                               |
| 00-04-46210-51100 | Dean Career/Tech Ed Classified Salary    | 4,756             |                               |
| 00-04-46210-51200 | Dean Career/Tech Ed Professional Salary  | 15,409            |                               |
| 00-04-46210-52100 | Dean Career/Tech Ed Fringe Benefits      | 6,635             |                               |
| 00-04-46210-53200 | Dean Career/Tech Ed M&O Supplies         | 150               |                               |
| 00-04-46210-53201 | Dean Career/Tech Ed Telephone            | 140               | 27,090                        |
|                   |  |                   |                               |
| 00-04-46310-51100 | Dean Health Science Classified Salary    | 46,824            |                               |
| 00-04-46310-51200 | Dean Health Science Professional Salary  | 80,523            |                               |
| 00-04-46310-52100 | Dean Health Science Fringe Benefits      | 42,025            |                               |

**South Arkansas Community College**  
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|                   |   | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|---|-------------------|-------------------------------|
| 00-04-46310-53110 | Dean Health Science Administrative Travel | 75                |                               |
| 00-04-46310-53200 | Dean Health Science M&O Supplies          | 1,200             |                               |
| 00-04-46310-53201 | Dean Health Science Telephone             | 1,470             |                               |
| 00-04-46310-53202 | Dean Health Science Duplicating           | 100               |                               |
| 00-04-46310-53203 | Dean Health Science Postage               | 50                |                               |
| 00-04-46310-53226 | Bio-Hazard                                | 500               | 172,767                       |

|                   |   |        |         |
|-------------------|---|--------|---------|
| 00-04-46311-51200 | Director of Nursing Professional Salary   | 75,000 |         |
| 00-04-46311-52100 | Director of Nursing Fringe Benefits       | 24,750 |         |
| 00-04-46311-53110 | Director of Nursing Administrative Travel | 500    |         |
| 00-04-46311-53200 | Director of Nursing M&O Supplies          | 100    |         |
| 00-04-46311-53201 | Director of Nursing Telephone             | 900    |         |
| 00-04-46311-53202 | Director of Nursing Duplicating           | 25     |         |
| 00-04-46311-53203 | Director of Nursing Postage               | 50     | 101,325 |

|                   |   |        |         |
|-------------------|---|--------|---------|
| 00-04-46410-51100 | AVP ASAS Dean LA/NS Classified Salary   | 24,177 |         |
| 00-04-46410-51200 | AVP ASAS Dean LA/NS Professional Salary | 76,000 |         |
| 00-04-46410-52100 | AVP ASAS Dean LA/NS Fringe Benefits     | 33,058 |         |
| 00-04-46410-53110 | AVP ASAS Dean LA/NS Admin Travel        | 25     |         |
| 00-04-46410-53200 | AVP ASAS Dean LA/NS M&O Supplies        | 1,200  |         |
| 00-04-46410-53201 | AVP ASAS Dean LA/NS Telephone           | 1,100  |         |
| 00-04-46410-53202 | AVP ASAS Dean LA/NS Duplicating         | 200    |         |
| 00-04-46410-53203 | Dean A/S Postage                        | 50     |         |
| 00-04-46410-53226 | Dean A/S Biohazard Control              | 1,000  | 136,810 |

|                   |                              |        |        |
|-------------------|------------------------------|--------|--------|
| 00-04-46510-51200 | AVP WFCE Professional Salary | 66,000 |        |
| 00-04-46510-52100 | AVP WFCE Fringe Benefits     | 21,680 |        |
| 00-04-46510-53110 | AVP WFCE Admin Travel        | 400    |        |
| 00-04-46510-53200 | AVP WFCE M&O Supplies        | 200    |        |
| 00-04-46510-53201 | AVP WFCE Telephone           | 350    |        |
| 00-04-46510-53202 | AVP WFCE Duplicating         | 25     |        |
| 00-04-46510-53203 | AVP WFCE Postage             | 15     | 88,670 |

|                   |                                       |         |        |
|-------------------|---------------------------------------|---------|--------|
| 00-04-46511-51200 | Corp Educ Admin Professional Salary   | 20,346  |        |
| 00-04-46511-51610 | Corp Educ Admin Extra Help            | 2,000   |        |
| 00-04-46511-52100 | Corp Educ Admin Fringe Benefits       | 6,884   |        |
| 00-04-46511-53110 | Corp Educ Admin Administrative Travel | 50      |        |
| 00-04-46511-53200 | Corp Educ Admin M&O Supplies          | 1,000   |        |
| 00-04-46511-53201 | Corp Educ Admin Telephone             | 855     |        |
| 00-04-46511-53202 | Corp Educ Admin Duplicating           | 4,000   |        |
| 00-04-46511-53203 | Corp Educ Admin Postage               | 150     |        |
| 00-04-46511-53281 | Corp Educ Admin Duplication Sales     | (5,000) | 30,286 |

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|                   |   | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|---|-------------------|-------------------------------|
| 00-04-46512-51200 | Comm Educ Admin Professional Salary     | 30,000            |                               |
| 00-04-46512-52100 | Comm Educ Admin Fringe Benefits         | 9,900             |                               |
| 00-04-46512-53110 | Comm Educ Admin Administrative Travel   | 50                |                               |
| 00-04-46512-53200 | Comm Educ Admin M&O Supplies            | 100               |                               |
| 00-04-46512-53201 | Comm Educ Admin Telephone               | 105               |                               |
| 00-04-46512-53203 | Comm Educ Admin Postage                 | 20                | 40,175                        |
|                   |   |                   |                               |
| 00-04-46610-51200 | Academic Advising Professional Salary   | 108,030           |                               |
| 00-04-46610-52100 | Academic Advising Fringe Benefits       | 34,239            |                               |
| 00-04-46610-53200 | Academic Advising M&O Supplies          | 200               |                               |
| 00-04-46610-53201 | Academic Advising Telephone             | 860               |                               |
| 00-04-46610-53202 | Academic Advising Duplicating           | 425               |                               |
| 00-04-46610-53203 | Academic Advising Postage               | 25                | 143,779                       |
|                   |   |                   |                               |
| 00-04-46710-51200 | The Learning Center Professional Salary | 65,241            |                               |
| 00-04-46710-51320 | The Learning Center PT Fac Salary       | 4,100             |                               |
| 00-04-46710-51610 | The Learning Center Extra Help          | 7,500             |                               |
| 00-04-46710-52100 | The Learning Center Fringe Benefits     | 22,415            |                               |
| 00-04-46710-53200 | The Learning Center M&O Supplies        | 300               |                               |
| 00-04-46710-53201 | The Learning Center Telephone           | 1,050             |                               |
| 00-04-46710-53202 | The Learning Center Duplicating         | 2,200             |                               |
| 00-04-46710-53203 | The Learning Center Postage             | 20                | 102,826                       |
|                   |   |                   |                               |
| 00-04-46810-51310 | Assessment Overload                     | 3,300             |                               |
| 00-04-46810-52100 | Assessment Fringe Benefit               | 759               | 4,059                         |
|                   |   |                   |                               |
| 00-04-47110-53125 | Faculty Development Conf/WS travel      | 500               | 500                           |
|                   |   |                   |                               |
| 00-05-51000-53125 | Bdg Ctrl VPSS Conf/WS Travel            | 4,000             |                               |
| 00-05-51000-53262 | Bdg Ctrl VPSS Official Functions        | 1,250             | 5,250                         |
|                   |   |                   |                               |
| 00-05-51110-53200 | Disabled Student M&O Supplies           | 350               | 350                           |
|                   |   |                   |                               |
| 00-05-51710-51200 | Early College Start Professional Salary | 40,400            |                               |
| 00-05-51710-52100 | Early College Start Fringe Benefits     | 14,253            |                               |
| 00-05-51710-53110 | Early College Start AdminTravel         | 250               |                               |
| 00-05-51710-53200 | Early College Start M&O Supplies        | 600               |                               |
| 00-05-51710-53201 | Early College Start Telephone           | 470               |                               |
| 00-05-51710-53202 | Early College Start Duplicating         | 200               |                               |
| 00-05-51710-53203 | Early College Start Postage             | 200               |                               |
| 00-05-51710-53292 | Early College Start Placement Testing   | 800               | 57,173                        |
|                   |   |                   |                               |
| 00-05-52100-59010 | Student Activity Transfer to Auxiliary  | 27,501            | 27,501                        |

**South Arkansas Community College  
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|                   |   | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|---|-------------------|-------------------------------|
| 00-05-53110-51100 | Counseling Classified Salary            | 11,427            |                               |
| 00-05-53110-51200 | Counseling Professional Salary          | 56,000            |                               |
| 00-05-53110-52100 | Counseling Fringe Benefits              | 22,251            |                               |
| 00-05-53110-53110 | Counseling Admin Travel                 | 100               |                               |
| 00-05-53110-53200 | Counseling M&O Supplies                 | 200               |                               |
| 00-05-53110-53201 | Counseling Telephone                    | 700               |                               |
| 00-05-53110-53202 | Counseling Duplicating                  | 150               |                               |
| 00-05-53110-53203 | Counseling Postage                      | 25                | 90,853                        |
|                   |   |                   |                               |
| 00-05-53310-53200 | Testing M&O Supplies                    | 500               |                               |
| 00-05-53310-53202 | Testing Duplicating                     | 275               |                               |
| 00-05-53310-53203 | Testing Postage                         | 20                |                               |
| 00-05-53310-53292 | Testing Teas                            | 15,700            |                               |
| 00-05-53310-53293 | Testing Placement Test                  | 5,200             |                               |
| 00-05-53310-53294 | Testing Miller Analogies Test           | 500               |                               |
| 00-05-53310-53298 | Phlebotomy Certification Exam           | 2,400             | 24,595                        |
|                   |   |                   |                               |
| 00-05-51401-53201 | Perkins Telephone                       | 190               | 190                           |
|                   |   |                   |                               |
| 00-05-54110-51100 | Financial Aid Classified Salary         | 42,517            |                               |
| 00-05-54110-51200 | Financial Aid Professional Salary       | 59,639            |                               |
| 00-05-54110-51610 | Financial Aid Extra Help                | 1,625             |                               |
| 00-05-54110-52100 | Financial Aid Fringe Benefits           | 33,685            |                               |
| 00-05-54110-53110 | Financial Aid Admin Travel              | 25                |                               |
| 00-05-54110-53200 | Financial Aid M&O Supplies              | 3,000             |                               |
| 00-05-54110-53201 | Financial Aid Telephone                 | 1,400             |                               |
| 00-05-54110-53202 | Financial Aid Duplicating               | 950               |                               |
| 00-05-54110-53203 | Financial Aid Postage                   | 700               |                               |
| 00-05-54110-53259 | Financial Aid ASLA Fees                 | 6,000             | 149,540                       |
|                   |   |                   |                               |
| 00-05-54111-53200 | ACT Admin M&O Supplies                  | 140               |                               |
| 00-05-54111-53202 | ACT Admin Duplicating                   | 200               |                               |
| 00-05-54111-53262 | ACT Admin Official Functions            | 360               | 700                           |
|                   |   |                   |                               |
| 00-05-55110-51100 | Enrollment Services Classified Salary   | 37,066            |                               |
| 00-05-55110-51200 | Enrollment Services Professional Salary | 36,112            |                               |
| 00-05-55110-51610 | Enrollment Services Extra Help          | 1,200             |                               |
| 00-05-55110-52100 | Enrollment Services Fringe Benefits     | 24,176            |                               |
| 00-05-55110-53200 | Enrollment Services M&O Supplies        | 1,200             |                               |
| 00-05-55110-53201 | Enrollment Services Telephone           | 1,925             |                               |
| 00-05-55110-53202 | Enrollment Services Duplicating         | 500               |                               |
| 00-05-55110-53203 | Enrollment Services Postage             | 250               | 102,428                       |

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|                   |  | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|--|-------------------|-------------------------------|
| 00-05-55210-51200 | Recruiting Professional Salary           | 29,290            |                               |
| 00-05-55210-51520 | Recruiting Institutional Workstudy       | -                 |                               |
| 00-05-55210-51610 | Recruiting Extra Help                    | 1,750             |                               |
| 00-05-55210-52100 | Recruiting Fringe Benefits               | 9,814             |                               |
| 00-05-55210-53110 | Recruiting Administrative Travel         | 1,250             |                               |
| 00-05-55210-53200 | Recruiting M&O Supplies                  | 1,000             |                               |
| 00-05-55210-53201 | Recruiting Telephone                     | 350               |                               |
| 00-05-55210-53202 | Recruiting Duplicating                   | 150               |                               |
| 00-05-55210-53203 | Recruiting Postage                       | 100               | 43,704                        |
| 00-05-56110-51100 | Registrar Classified Salary              | 33,473            |                               |
| 00-05-56110-51200 | Registrar Professional Salary            | 36,112            |                               |
| 00-05-56110-52100 | Registrar Fringe Benefits                | 22,788            |                               |
| 00-05-56110-53200 | Registrar M&O Supplies                   | 2,000             |                               |
| 00-05-56110-53201 | Registrar Telephone                      | 525               | 94,898                        |
| 00-05-56120-53200 | I.D. Cards M&O Supplies                  | 1,500             | 1,500                         |
| 00-05-56230-53200 | Parking Decals M&O Supplies              | 150               | 150                           |
| 00-05-58110-51100 | Info Tech SS Alloc Classified Salary     | 14,400            |                               |
| 00-05-58110-51200 | Info Tech SS Alloc Professional Salary   | 37,996            |                               |
| 00-05-58110-51610 | Info Tech SS Alloc Extra Help            | 1,350             |                               |
| 00-05-58110-52100 | Info Tech SS Alloc Fringe Benefits       | 14,486            |                               |
| 00-05-58110-53110 | Info Tech SS Alloc Administrative Travel | 75                | 68,307                        |
| 00-06-61110-53125 | Bdg Ctrl President Conf/WS Travel        | 4,000             |                               |
| 00-06-61110-53262 | Bdg Ctrl President Official Functions    | 1,500             | 5,500                         |
| 00-06-61130-53263 | Bdg Ctrl Promotional Items               | 20,000            | 20,000                        |
| 00-06-61210-53125 | Board of Trustees Conf/WS Travel         | 3,000             |                               |
| 00-06-61210-53200 | Board of Trustees M&O Supplies           | 2,500             |                               |
| 00-06-61210-53262 | Board of Trustees Official Functions     | 600               | 6,100                         |
| 00-06-61211-53240 | Errors & Omissions Insurance             | 8,955             | 8,955                         |
| 00-06-61310-51200 | President Professional Salary            | 217,964           |                               |
| 00-06-61310-52100 | President Fringe Benefits                | 64,165            |                               |
| 00-06-61310-52902 | President Housing                        | 12,000            |                               |
| 00-06-61310-53110 | President Administrative Travel          | 3,500             |                               |
| 00-06-61310-53200 | President M&O Supplies                   | 2,000             |                               |

**South Arkansas Community College  
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|                   |  | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|--|-------------------|-------------------------------|
| 00-06-61310-53201 | President Telephone                              | 3,000             |                               |
| 00-06-61310-53202 | President Duplicating                            | 475               |                               |
| 00-06-61310-52203 | President Postage                                | 250               | 303,354                       |
|                   |  |                   |                               |
| 00-06-61311-53200 | Strategic Planning M&O Supplies                  | 200               | 200                           |
|                   |  |                   |                               |
| 00-06-61312-53125 | Accreditation Conf/WS Travel                     | 4,000             | 4,000                         |
|                   |  |                   |                               |
| 00-06-61320-51100 | Vice Pres Academic Affairs Classified Salary     | 25,268            |                               |
| 00-06-61320-51200 | Vice Pres Academic Affairs Professional Salary   | 98,980            |                               |
| 00-06-61320-52100 | Vice Pres Academic Affairs Fringe Benefits       | 41,002            |                               |
| 00-06-61320-53110 | Vice Pres Academic Affairs Administrative Travel | 750               |                               |
| 00-06-61320-53200 | Vice Pres Academic Affairs M&O Supplies          | 1,000             |                               |
| 00-06-61320-53201 | Vice Pres Academic Affairs Telephone             | 1,050             |                               |
| 00-06-61320-53202 | Vice Pres Academic Affairs Duplicating           | 100               |                               |
| 00-06-61320-53203 | Vice Pres Academic Affairs Postage               | 100               | 168,250                       |
|                   |  |                   |                               |
| 00-06-61330-51100 | Vice Pres Stdnt Serv Classified Salary           | 27,132            |                               |
| 00-06-61330-51200 | Vice Pres Stdnt Serv Professional Salary         | 92,205            |                               |
| 00-06-61330-52100 | Vice Pres Stdnt Serv Fringe Benefits             | 39,201            |                               |
| 00-06-61330-53110 | Vice Pres Stdnt Serv Admin Travel                | 100               |                               |
| 00-06-61330-53200 | Vice Pres Stdnt Serv M&O Supplies                | 1,400             |                               |
| 00-06-61330-53201 | Vice Pres Stdnt Serv Telephone                   | 700               |                               |
| 00-06-61330-53202 | Vice Pres Stdnt Serv Duplicating                 | 225               |                               |
| 00-06-61330-53203 | Vice Pres Stdnt Serv Postage                     | 20                | 160,983                       |
|                   |  |                   |                               |
| 00-06-61340-51100 | Vice Pres Fin Admin Classified Salary            | 28,511            |                               |
| 00-06-61340-51200 | Vice Pres Fin Admin Professional Salary          | 102,191           |                               |
| 00-06-61340-52100 | Vice Pres Fin Admin Fringe Benefits              | 37,051            |                               |
| 00-06-61340-53110 | Vice Pres Fin Admin Admin Travel                 | 100               |                               |
| 00-06-61340-53200 | Vice Pres Fin Admin M&O Supplies                 | 750               |                               |
| 00-06-61340-53201 | Vice Pres Fin Admin Telephone                    | 820               |                               |
| 00-06-61340-53202 | Vice Pres Fin Admin Duplicating                  | 40                |                               |
| 00-06-61340-53203 | Vice Pres Fin Admin Postage                      | 10                | 169,473                       |
|                   |  |                   |                               |
| 00-06-61341-53110 | Leadership Program Admin Travel                  | 100               |                               |
| 00-06-61341-53200 | Leadership Program M&O Supplies                  | 350               | 450                           |
|                   |  |                   |                               |
| 00-06-61350-51200 | Chief Info Officer Professional Salary           | 89,927            |                               |
| 00-06-61350-52100 | Chief Info Officer Fringe Benefits               | 29,596            |                               |
| 00-06-61350-53201 | Chief Info Officer Telephone                     | 350               | 119,873                       |
|                   |  |                   |                               |
| 00-06-61360-51100 | Chief IE/Adv Ofc Classified Salary               | 35,350            |                               |

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|                   |  | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|--|-------------------|-------------------------------|
| 00-06-61360-51200 | Chief IE/Adv Ofc Professional Salary   | 29,472            |                               |
| 00-06-61360-51300 | Chief IE/Adv Ofc Faculty FT Salary     | 18,445            |                               |
| 00-06-61360-51310 | Chief IE/Adv Ofc Overload              | 5,000             |                               |
| 00-06-61360-53110 | Chief IE/Adv Ofc Admin Travel          | 250               |                               |
| 00-06-61360-52100 | Chief IE/Adv Ofc Fringe Benefits       | 29,100            |                               |
| 00-06-61360-53200 | Chief IE/Adv Ofc M&O Supplies          | 15,000            |                               |
| 00-06-61360-53201 | Chief IE/Adv Ofc Telephone             | 1,000             |                               |
| 00-06-61360-53202 | Chief IE/Adv Ofc Duplicatng            | 150               |                               |
| 00-06-61360-53203 | Chief IE/Adv Ofc Postage               | 15                | 133,782                       |
|                   |  |                   |                               |
| 00-06-62000-53125 | Bdg Ctrl VPFA Conf/WS Travel           | 4,000             |                               |
| 00-06-62000-53262 | Bdg Ctrl VPFA Official Functions       | 622               | 4,622                         |
|                   |  |                   |                               |
| 00-06-62110-51100 | Accounting Classified Salary           | 98,194            |                               |
| 00-06-62110-51200 | Accounting Professional Salary         | 110,470           |                               |
| 00-06-62110-52100 | Accounting Fringe Benefits             | 68,643            |                               |
| 00-06-62110-53200 | Accounting M&O Supplies                | 4,000             |                               |
| 00-06-62110-53201 | Accounting Telephone                   | 2,550             |                               |
| 00-06-62110-53202 | Accounting Duplicating                 | 875               |                               |
| 00-06-62110-53203 | Accounting Postage                     | 400               |                               |
| 00-06-62110-53230 | Accounting Bank Charges                | 18,000            | 303,132                       |
|                   |  |                   |                               |
| 00-06-62111-53200 | Cash Over or Short                     | -                 | -                             |
|                   |  |                   |                               |
| 00-06-62112-53200 | Uncollectable Account Expense          | 20,000            | 20,000                        |
|                   |  |                   |                               |
| 00-06-63110-51100 | Human Resources Classified Salary      | 36,813            |                               |
| 00-06-63110-51200 | Human Resources Professional Salary    | 53,841            |                               |
| 00-06-63110-52100 | Human Resources Fringe Benefits        | 29,916            |                               |
| 00-06-63110-53110 | Human Resources Administrative Travel  | 600               |                               |
| 00-06-63110-53200 | Human Resources M&O Supplies           | 4,000             |                               |
| 00-06-63110-53201 | Human Resources Telephone              | 820               |                               |
| 00-06-63110-53202 | Human Resources Duplicating            | 150               |                               |
| 00-06-63110-53203 | Human Resources Postage                | 300               |                               |
| 00-06-63110-53911 | Human Resources Background Checks      | 2,000             | 128,439                       |
|                   |  |                   |                               |
| 00-06-63130-53200 | Staff Development M&O Supplies         | 150               |                               |
| 00-06-63130-53222 | Staff Devlp/Diversity Sipends/Training | 500               | 650                           |
|                   |  |                   |                               |
| 00-06-63210-51100 | Procurement Classified Salary          | 38,765            |                               |
| 00-06-63210-51200 | Procurement Professional Salary        | 57,306            |                               |
| 00-06-63210-52100 | Procurement Fringe Benefits            | 31,583            |                               |
| 00-06-63210-53110 | Procurement Administrative Travel      | 500               |                               |

**South Arkansas Community College**  
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|                   |  | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|--|-------------------|-------------------------------|
| 00-06-63210-53200 | Procurement M&O Supplies                 | 3,500             |                               |
| 00-06-63210-53201 | Procurement Telephone                    | 1,050             |                               |
| 00-06-63210-53202 | Procurement Duplicating                  | 2,500             |                               |
| 00-06-63210-53203 | Procurement Postage                      | 750               | 135,953                       |
|                   |  |                   |                               |
| 00-06-63310-53200 | Telephone M&O Supplies                   | 11,000            |                               |
| 00-06-63310-53201 | Telephone Telephone                      | 60,000            |                               |
| 00-06-63310-53242 | Telephone Expense Ar Women's Bus Ctr     | 512               |                               |
| 00-06-63310-53281 | Telephone Sales Allocation               | (58,399)          | 13,113                        |
|                   |  |                   |                               |
| 00-06-63320-53280 | Motor Pool Vehicle Maintenance Purchases | 10,000            |                               |
| 00-06-63320-53281 | Motor Pool Sales Allocation              | (10,000)          | 0                             |
|                   |  |                   |                               |
| 00-06-63321-53240 | Fleet Insurance                          | 5,500             | 5,500                         |
|                   |  |                   |                               |
| 00-06-63330-53280 | Central Supply Purchases                 | 12,325            |                               |
| 00-06-63330-53281 | Central Supply Sales Allocation          | (15,000)          | (2,675)                       |
|                   |  |                   |                               |
| 00-06-63340-53200 | Central Duplicating M&O Supplies         | 14,000            |                               |
| 00-06-63340-53281 | Central Duplicating Sales Allocation     | (35,000)          |                               |
| 00-06-63340-53282 | Central Duplicating Copier Leases        | 35,000            | 14,000                        |
|                   |  |                   |                               |
| 00-06-63350-53110 | Postage Admin Travels                    | 400               |                               |
| 00-06-63350-53200 | Postage M&O Supplies                     | 3,750             |                               |
| 00-06-63350-53280 | Postage Purchases                        | 8,000             |                               |
| 00-06-63350-53281 | Postage Sales Allocation                 | (8,000)           | 4,150                         |
|                   |  |                   |                               |
| 00-06-63370-53200 | Use Tax Expense                          | 15,000            |                               |
| 00-06-63370-53281 | Use Tax Sales Allocation                 | (15,000)          | 0                             |
|                   |  |                   |                               |
| 00-06-63410-53200 | Institl Memberships/Dues                 | 45,000            | 45,000                        |
|                   |  |                   |                               |
| 00-06-63510-52111 | Retiree Health Insurance                 | 70,000            | 70,000                        |
|                   |  |                   |                               |
| 00-06-63520-59999 | Contingency Undesignated                 | 150,000           | 150,000                       |
|                   |  |                   |                               |
| 00-06-63810-51200 | Grant Writing Professional Salary        | 19,936            |                               |
| 00-06-63810-52100 | Grant Writing Fringe Benefits            | 6,565             |                               |
| 00-06-63810-53200 | Grant Writing M&O Supplies               | 100               |                               |
| 00-06-63810-53201 | Grant Writing Telephone                  | 140               |                               |
| 00-06-63810-53202 | Grant Writing Duplicating                | 20                |                               |
| 00-06-63810-53203 | Grant Writing Postage                    | 50                |                               |
| 00-06-63810-53918 | Grant Writing Contractural               | 15,060            | 41,871                        |



**South Arkansas Community College  
Operating Budget Expenses  
July 1, 2020 - June 30, 2021**

|                   |   | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|---|-------------------|-------------------------------|
| 00-06-64110-51100 | Info Tech Classified Salary             | 98,460            |                               |
| 00-06-64110-51200 | Info Tech Professional Salary           | 104,932           |                               |
| 00-06-64110-51610 | Info Tech Extra Help                    | 3,000             |                               |
| 00-06-64110-52100 | Info Tech Fringe Benefits               | 66,934            |                               |
| 00-06-64110-53110 | Info Tech Administrative Travel         | 100               |                               |
| 00-06-64110-53200 | Info Tech M&O Supplies                  | 152,000           |                               |
| 00-06-64110-53201 | Info Tech Telephone                     | 1,907             |                               |
| 00-06-64110-53202 | Info Tech Duplicating                   | 100               |                               |
| 00-06-64110-53238 | Info Tech Software                      | 224,000           | 651,433                       |
|                   |   |                   |                               |
| 00-06-64111-53254 | Computer Student Labs                   | 20,000            | 20,000                        |
|                   |   |                   |                               |
| 00-06-64120-53200 | Lifecycle Replacement Supplies          | 79,488            | 79,488                        |
|                   |   |                   |                               |
| 00-06-64130-51100 | Info Tech Admin Alloc Classified Salary | (96,003)          |                               |
| 00-06-64130-51200 | Info Tech Admin Alloc Prof Salary       | (189,982)         |                               |
| 00-06-64130-51610 | Info Tech Admin Alloc Extra Help        | (9,000)           |                               |
| 00-06-64130-52100 | Info Tech Admin Alloc Fringe Benefits   | (96,570)          |                               |
| 00-06-64130-53110 | Info Tech Admin Alloc Admin Travel      | (500)             | (392,055)                     |
|                   |   |                   |                               |
| 00-06-65110-51200 | Mktg/Comm Professional Salary           | 56,269            |                               |
| 00-06-65110-51610 | Mktg/Comm Extra Help                    | 1,500             |                               |
| 00-06-65110-52100 | Mktg/Comm Fringe Benefits               | 18,616            |                               |
| 00-06-65110-53200 | Mktg/Comm M&O Supplies                  | 3,500             |                               |
| 00-06-65110-53201 | Mktg/Comm Telephone                     | 700               |                               |
| 00-06-65110-53202 | Mktg/Comm Duplicating                   | 25                |                               |
| 00-06-65110-53203 | Mktg/Comm Postage                       | 50                |                               |
| 00-06-65110-53261 | Mktg/Comm Radio/TV                      | 17,500            | 98,161                        |
|                   |   |                   |                               |
| 00-06-65111-51200 | Website Professional Salary             | 40,130            |                               |
| 00-06-65111-52100 | Website Fringe Benefits                 | 13,171            |                               |
| 00-06-65111-53200 | Website M&O Supplies                    | 3,000             |                               |
| 00-06-65111-53201 | Website Telephone                       | 700               | 57,001                        |
|                   |   |                   |                               |
| 00-06-65120-53200 | Mktg/Comm Digital Media                 | 30,000            |                               |
| 00-06-65120-53261 | Mktg/Comm Billboards                    | 17,500            |                               |
| 00-06-65130-53200 | Mktg/Comm Print Media                   | 10,000            | 57,500                        |
|                   |   |                   |                               |
| 00-06-65210-51200 | Development Office Professional Salary  | 108,340           |                               |
| 00-06-65210-51350 | Development Office Professional Stipend | 1,200             |                               |
| 00-06-65210-51610 | Development Office Extra Help           | 2,000             |                               |
| 00-06-65210-52100 | Development Office Fringe Benefits      | 36,054            |                               |

**South Arkansas Community College  
Operating Budget Expenses  
July 1, 2020 - June 30, 2021**

|                   |   | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|---|-------------------|-------------------------------|
| 00-06-65210-53110 | Development Office Administrative Travel  | 25                |                               |
| 00-06-65210-53200 | Development Office M&O Supplies           | 500               |                               |
| 00-06-65210-53201 | Development Office Telephone              | 1,470             |                               |
| 00-06-65210-53202 | Development Office Telephone              | 25                |                               |
| 00-06-65210-53203 | Development Office Postage                | 50                | 149,665                       |
|                   |   |                   |                               |
| 00-06-65211-51200 | Dev Office Reimb Professional Salary      | 10,561            |                               |
| 00-06-65211-51200 | Dev Office Reimb Professional Salary      | (10,561)          |                               |
| 00-06-65211-52100 | Dev Office Reimb Fringe Benefits          | 3,485             |                               |
| 00-06-65211-52100 | Dev Office Reimb Fringe Benefits          | (3,485)           | 0                             |
|                   |   |                   |                               |
| 00-07-71100-51200 | Physical Plant Dir Professional Salary    | 53,000            |                               |
| 00-07-71100-52100 | Physical Plant Dir Fringe Benefits        | 17,490            |                               |
| 00-07-71100-53110 | Physical Plant Dir Admin Travel           | 400               |                               |
| 00-07-71100-53200 | Physical Plant Dir M&O Supplies           | 400               |                               |
| 00-07-71100-53201 | Physical Plant Dir Telephone              | 350               | 71,640                        |
|                   |   |                   |                               |
| 00-07-71101-51200 | Physical Plant Dir Prof Salary Alloc      | (1,000)           |                               |
| 00-07-71101-52100 | Physical Plant Dir Fringe Benefits Alloc  | (330)             | (1,330)                       |
|                   |   |                   |                               |
| 00-07-71200-53240 | Property Insurance                        | 56,000            | 56,000                        |
| 00-07-71200-53231 | Cyber Insurance                           | 6,000             | 6,000                         |
|                   |   |                   |                               |
| 00-07-71300-53200 | Marketing/Redistribution M&O Supplies     | 750               | 750                           |
|                   |   |                   |                               |
| 00-07-72100-51100 | Building Maintenance Classified Salary    | 135,527           |                               |
| 00-07-72100-52100 | Building Maintenance Fringe Benefits      | 44,604            |                               |
| 00 07 72100 53110 | Building Maintnancce Admin Travel         | 450               |                               |
| 00-07-72100-53200 | Building Maintenance M&O Supplies         | 80,000            |                               |
| 00-07-72100-53201 | Building Maintenance Telephone            | 700               | 261,280                       |
|                   |   |                   |                               |
| 00-07-72101-51100 | Bldg Maint EDCC Realloc Classified Salary | (6,500)           |                               |
| 00-07-72101-52100 | Bldg Maint EDCC Realloc Fringe Benefits   | (2,145)           | (8,645)                       |
|                   |   |                   |                               |
| 00-07-72200-53200 | Inspection Fees                           | 35,000            | 35,000                        |
|                   |   |                   |                               |
| 00-07-73110-53205 | Custodial Serv Days Restricted Reimburse  | (7,000)           |                               |
| 00-07-73110-51100 | Custodial Serv Classified Salaries        | 69,788            |                               |
| 00-07-73110-51610 | Custodial Extra Help                      | 90,000            |                               |
| 00-07-73110-52100 | Custodial Serv Fringe Benefits            | 30,580            |                               |
| 00-07-73110-53200 | Custodial Serv Supplies                   | 40,000            |                               |
| 00-07-73110-53201 | Custodial Serv Telephone                  | 350               | 223,718                       |

**South Arkansas Community College  
Operating Budget Expenses  
July 1, 2020 - June 30, 2021**

|                   |  | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|--|-------------------|-------------------------------|
| 00-07-73111-51100 | Custodial EDCC Realloc Classified        | (3,000)           |                               |
| 00-07-73111-51610 | Custodial EDCC Realloc Extra Help        | (12,000)          |                               |
| 00-07-73111-52100 | Custodial EDCC Realloc Fringe Benefits   | (4,950)           | (19,950)                      |
|                   |  |                   |                               |
| 00-07-73139-53200 | Warren Campus M&O Supplies               | 2,500             |                               |
| 00-07-73139-53270 | Warren Campus Utilities Electricity      | 2,000             |                               |
| 00-07-73139-53271 | Warren Campus Water                      | 400               |                               |
| 00-07-73139-53272 | Warren Campus Natural Gas                | 200               | 5,100                         |
|                   |  |                   |                               |
| 00-07-74110-53205 | Plant Utilities Restricted Reimbursement | (8,000)           |                               |
| 00-07-74110-53270 | Plant Utilities Electrical               | 325,000           |                               |
| 00-07-74110-53271 | Plant Utilities Water                    | 44,000            |                               |
| 00-07-74110-53272 | Plant Utilities Natural Gas              | 52,000            |                               |
| 00-07-74110-53275 | Plant Utilities JCI M&V Services         | 20,566            | 433,566                       |
|                   |  |                   |                               |
| 00-07-75111-51100 | Bldg Grounds Classified Salary Alloc     | (11,000)          |                               |
| 00-07-75111-51610 | Bldg Grounds Extra Help Salary Alloc     | (8,000)           |                               |
| 00-07-75111-52100 | Bldg Grounds Fringe Benefits Allocation  | (6,270)           | (25,270)                      |
|                   |  |                   |                               |
| 00-07-75120-51100 | Building Grounds Classified Salary       | 56,963            |                               |
| 00-07-75120-51610 | Building Grounds Extra Help              | 8,000             |                               |
| 00-07-75120-52100 | Building Grounds Fringe Benefits         | 19,398            |                               |
| 00-07-75120-53110 | Building Grounds Administrative Travel   | 1,200             |                               |
| 00-07-75120-53200 | Building Grounds M&O Supplies            | 17,500            |                               |
| 00-07-75120-53201 | Building Grounds Telephone               | 350               |                               |
| 00-07-75120-57050 | Building Grounds Equipment               | -                 | 103,410                       |
|                   |  |                   |                               |
| 00-07-76326-53200 | Heritage Plaza M&O Supplies              | 5,000             | 5,000                         |
|                   |  |                   |                               |
| 00-07-77100-51100 | Security Classified Salary               | 32,118            |                               |
| 00-07-77100-51110 | Security Classified Salary Overtime      | 7,725             |                               |
| 00-07-77100-51200 | Security Professional Salary             | 38,279            |                               |
| 00-07-77100-51210 | Security Professional Salary Overtime    | 9,282             |                               |
| 00-07-77100-51610 | Security Extra Help                      | 69,015            |                               |
| 00-07-77100-52100 | Security Fringe Benefits                 | 34,710            |                               |
| 00-07-77100-53110 | Security Administrative Travel           | 750               |                               |
| 00-07-77100-53200 | Security M&O Supplies                    | 3,500             |                               |
| 00-07-77100-53201 | Security Telephone                       | 650               |                               |
| 00-07-77100-53202 | Security Duplicating                     | 25                |                               |
| 00-07-77100-53206 | Security Emergency Management Supplies   | 18,000            |                               |
| 00-07-77100-53239 | Security Software Licenses               | 16,000            |                               |
| 00-07-77100-57050 | Security Equipment                       | 7,320             | 237,374                       |

**South Arkansas Community College  
Operating Budget Expenses  
July 1, 2020 - June 30, 2021**

|                   |   | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|---|-------------------|-------------------------------|
| 00-07-77101-51100 | Security Classified Salary Allocation   | (1,000)           |                               |
| 00-07-77101-51200 | Security Professional Salary Allocation | (1,500)           |                               |
| 00-07-77101-51610 | Security Extra Help Salary Allocation   | (17,000)          |                               |
| 00-07-77101-52100 | Security Fringe Benefits Allocation     | (6,435)           | (25,935)                      |
|                   |   |                   |                               |
| 00-08-81101-54000 | Academic & Performance Scholarship      | 60,000            |                               |
| 00-08-81202-54000 | Over 60 Waiver Scholarship              | 20,000            |                               |
| 00-08-81203-54000 | Out of State Waiver                     | 220,000           |                               |
| 00-08-81204-54000 | SAU/SAU Tech Employee Waiver            | 7,261             | 307,261                       |
|                   |   |                   |                               |
| 00-00-00000-59090 | Transfer to Debt Service                | 132,000           |                               |
| 00-10-01100-59010 | Basketball Transfer to Auxiliary        | 42,000            |                               |
| 00-10-01100-59010 | Conf Ctr Events Transfer to Auxiliary   | 300,000           | 474,000                       |

**TOTAL EDUCATIONAL & GENERAL EXPENSES \$ 11,269,969 \$ 11,269,969**

**AUXILIARY EXPENSES**

|                   |   |         |         |
|-------------------|---|---------|---------|
| 10-10-01100-51100 | EDCC Events Classified Salary           | 24,624  |         |
| 10-10-01100-51110 | EDCC Events Classified Overtime         | 3,000   |         |
| 10-10-01100-51200 | EDCC Events Professional Salary         | 36,759  |         |
| 10-10-01100-51610 | EDCC Events Extra Help                  | 7,500   |         |
| 10-10-01100-52100 | EDCC Events Fringe Benefits             | 22,555  |         |
| 10-10-01100-53200 | EDCC Events M&O Supplies                | 15,000  |         |
| 10-10-01100-53201 | EDCC Events Telephone                   | 657     |         |
| 10-10-01100-53304 | EDCC Events Rental/Outside Vendors      | 1,000   | 111,095 |
|                   |   |         |         |
| 10-10-01101-51100 | EDCC Events College Salary Allocation   | 21,500  |         |
| 10-10-01101-51200 | EDCC Events Professional Salary Alloc   | 2,500   |         |
| 10-10-01101-51610 | EDCC Events Extra Help Salary Alloc     | 37,000  |         |
| 10-10-01101-52100 | EDCC Events Fringe Benefits Allocation  | 20,130  | 81,130  |
|                   |   |         |         |
| 10-10-01200-53200 | EDCC Catering M&O Supplies              | 220,000 |         |
| 10-10-01200-53201 | EDCC Catering Telephone                 | 700     | 220,700 |
|                   |   |         |         |
| 10-10-01300-53200 | EDCC Building M&O Supplies              | 37,104  |         |
| 10-10-01300-53240 | EDCC Building Property Insurance        | 16,500  |         |
| 10-10-01300-53270 | EDCC Building Utilities Electricity     | 76,500  |         |
| 10-10-01300-53271 | EDCC Building Utilities Water           | 17,000  |         |
| 10-10-01300-53272 | EDCC Building Utilities Natural Gas     | 24,000  | 171,104 |
|                   |   |         |         |
| 10-10-01302-51610 | EDCC Building Custodial Extra Help      | 10,500  |         |
| 10-10-01302-52100 | EDCC Building Custodial Fringe Benefits | 893     |         |
| 10-10-01302-53200 | EDCC Building Custodial M&O Supplies    | 15,000  | 26,393  |

**South Arkansas Community College  
Operating Budget Expenses  
July 1, 2020 - June 30, 2021**

|                   |   | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|---|-------------------|-------------------------------|
| 10-10-01400-51200 | EDCC Admin Professional Salary            | 56,106            |                               |
| 10-10-01400-52100 | EDCC Admin Fringe Benefits                | 18,515            |                               |
| 10-10-01400-53200 | EDCC Admin M&O Supplies                   | 970               |                               |
| 10-10-01400-53201 | EDCC Admin Telephone                      | 350               |                               |
| 10-10-01400-53202 | EDCC Admin Duplicating                    | 2,100             |                               |
| 10-10-01400-53203 | EDCC Admin Postage                        | 25                |                               |
| 10-10-01400-53261 | EDCC Admin Advertising/Marketing          | 10,000            | 88,065                        |
|                   |   |                   |                               |
| 10-10-01800-53200 | EDCC Grounds Maint M&O Supplies           | 11,000            | 11,000                        |
|                   |   |                   |                               |
| 10-10-02100-53200 | EDCC Cafe Contract M&O Supplies           | 100,000           |                               |
| 10-10-02100-53301 | EDCC Cafe Non-Contract M&O Supplies       | 2,000             | 102,000                       |
|                   |   |                   |                               |
| 10-10-03100-51520 | Student Activity Institutional Work study | 6,000             |                               |
| 10-10-03100-53175 | Student Activity Stdnt Travel NonTuition  | 9,115             |                               |
| 10-10-03100-53180 | Student Activity Club Activity Travel     | 150               |                               |
| 10-10-03100-53200 | Student Activity M&O Supplies             | 7,314             |                               |
| 10-10-03100-53202 | Student Activity Duplicating              | 100               |                               |
| 10-10-03100-53203 | Student Activity Postage                  | 100               |                               |
| 10-10-03100-53262 | Student Activity Official Functions       | 3,200             |                               |
| 10-10-03100-53263 | Student Activity Promotional Items        | 3,000             | 28,979                        |
|                   |   |                   |                               |
| 10-10-03300-51350 | Men's Basketball Salary Stipend           | 12,500            |                               |
| 10-10-03300-51610 | Men's Basketball Extra Help               | 9,653             |                               |
| 10-10-03300-52100 | Men's Basketball Fringe Benefits          | 3,695             |                               |
| 10-10-03300-53125 | Men's Basketball Conf/WS Conf             | 750               |                               |
| 10-10-03300-53180 | Men's Basketball Team Travel              | 4,556             |                               |
| 10-10-03300-53200 | Men's Basketball Supplies                 | 5,000             |                               |
| 10-10-03300-53202 | Men's Basketball Duplicating              | 100               |                               |
| 10-10-03300-53211 | Men's Basketball Membership & Dues        | 1,911             |                               |
| 10-10-03300-53240 | Men's Basketball Student Insurance        | 4,500             |                               |
| 10-10-03300-54000 | Men's Basketball Scholarships             | 7,000             | 49,664                        |
|                   |   |                   |                               |
| 10-10-03400-51350 | Women's Basketball Salary Stipend         | 12,500            |                               |
| 10-10-03400-51610 | Women's Basketball Extra Help             | 9,653             |                               |
| 10-10-03400-52100 | Women's Basketball Fringe Benefits        | 3,820             |                               |
| 10-10-03400-53125 | Women's Basketball Conf/WS Conf           | 750               |                               |
| 10-10-03400-53180 | Women's Basketball Team Travel            | 4,556             |                               |
| 10-10-03400-53200 | Women's Basketball Supplies               | 5,000             |                               |
| 10-10-03400-53202 | Women's Basketball Duplicating            | 100               |                               |
| 10-10-03400-53211 | Women's Basketball Membership & Dues      | 1,811             |                               |
| 10-10-03400-53240 | Women's Basketball Student Insurance      | 4,500             |                               |

**South Arkansas Community College  
Operating Budget Expenses  
July 1, 2020 - June 30, 2021**

|                   |  | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|--|-------------------|-------------------------------|
| 10-10-03400-53263 | Women's Basketball Promotional             | -                 |                               |
| 10-10-03400-54000 | Women's Basketball Scholarships            | 7,000             | 49,689                        |
| 10-10-05100-51100 | Bookstore Classified Salary                | 37,464            |                               |
| 10-10-05100-51200 | Bookstore Professional Salary              | 36,000            |                               |
| 10-10-05100-51610 | Bookstore Extra Help                       | 15,000            |                               |
| 10-10-05100-52100 | Bookstore Fringe Benefits                  | 25,264            |                               |
| 10-10-05100-53110 | Bookstore Administrative Travel            | 350               |                               |
| 10-10-05100-53125 | Bookstore Conference/Workshop Travel       | 2,000             |                               |
| 10-10-05100-53200 | Bookstore M&O Supplies                     | 24,745            |                               |
| 10-10-05100-53201 | Bookstore Telephone                        | 1,575             |                               |
| 10-10-05100-53202 | Bookstore Duplicating                      | 2,500             |                               |
| 10-10-05100-53203 | Bookstore Postage                          | 150               |                               |
| 10-10-05100-53244 | Bookstore Textbook Resale                  | 525,000           |                               |
| 10-10-05100-53245 | Bookstore Other Resale                     | 53,927            |                               |
| 10-10-05100-53247 | Bookstore Obsolete Book Loss               | 1,000             |                               |
| 10-10-05100-53249 | Bookstore Sales Tax                        | 82,875            |                               |
| 10-10-05100-59000 | Bookstore Transfer to Unrestricted         | 32,475            | 840,325                       |
| 10-10-06103-51610 | McWilliams House Extra Help                | 3,000             |                               |
| 10-10-06103-52100 | McWilliams House Fringe Benefits           | 255               |                               |
| 10-10-06103-53200 | McWilliams House Supplies                  | 3,285             | 6,540                         |
| 10-10-06100-53200 | Rent Property W Cedar M&O Supplies         | 500               |                               |
| 10-10-06100-59000 | Rent Property W Cedar Trnf to Unrestricted | 12,200            | 12,700                        |
| 10-00-00000-59090 | Transfer to Debt Services                  | 37,000            | 37,000                        |

**TOTAL AUXILIARY EXPENSE \$ 1,836,384 \$ 1,836,384**

**TOTAL CURRENT UNRESTRICTED EXPENSE \$ 13,106,353 \$ 13,106,353**

**RESTRICTED EXPENSES**

|                   |  |         |  |
|-------------------|--|---------|--|
| 20-01-12300-51100 | Sec Tech Ctr Classified Salary           | 19,023  |  |
| 20-01-12300-51200 | SecTech Ctr Professional Salary          | 61,398  |  |
| 20-01-12300-51300 | Sec Tech Ctr Faculty FT Credit Salary    | 114,620 |  |
| 20-01-12300-51310 | Sec Tech Ctr Overload Salary             | 2,640   |  |
| 20-01-12300-51350 | Secondary Career Cntr FT Salary Stipends | 2,500   |  |
| 20-01-12300-51400 | Sec Tech Ctr Faculty Non Credit Salary   | 151,677 |  |
| 20-01-12300-51420 | SecTech Ctr Part Time Salary             | 1,000   |  |
| 20-01-12300-51610 | Sec Tech Ctr Extra Help Salary           | 4,429   |  |

**South Arkansas Community College  
Operating Budget Expenses  
July 1, 2020 - June 30, 2021**

|                   |   | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|---|-------------------|-------------------------------|
| 20-01-12300-52100 | Sec Tech Ctr Fringe Benefits              | 112,090           |                               |
| 20-01-12300-53110 | Sec Tech Ctr Administrative Travel        | 550               |                               |
| 20-01-12300-53125 | Sec Tech Ctr Conf/Wkshp Travel            | 2,200             |                               |
| 20-01-12300-53150 | Sec Tech Ctr Instructional Travel         | 200               |                               |
| 20-01-12300-53175 | Sec Tech Ctr Student Travel Non/Tuition   | 1,000             |                               |
| 20-01-12300-53200 | Sec Tech Ctr M&O Supplies                 | 4,220             |                               |
| 20-01-12300-53901 | Sec Tech Ctr Instructor Text/Supply       | 7,540             |                               |
| 20-01-12300-53201 | Sec Tech Ctr Telephone                    | 2,600             |                               |
| 20-01-12300-53202 | Sec Tech Ctr Duplicating                  | 3,200             |                               |
| 20-01-12300-53203 | Sec Tech Ctr Postage                      | 120               |                               |
| 20-01-12300-53262 | Sec Tech Ctr Official Functions           | 180               | 491,187                       |
|                   |   |                   |                               |
| 20-01-16161-51200 | Harwood Hazcom Prog Professional Salary   | 11,239            |                               |
| 20-01-16161-51400 | Harwood Hazcom Prog Faculty Non Credit    | -                 |                               |
| 20-01-16161-51610 | Harwood Hazcom Prog Extra Help            | 5,110             |                               |
| 20-01-16161-52100 | Harwood Hazcom Prog Fringe Benefits       | 5,387             |                               |
| 20-01-16161-53150 | Harwood Hazcom Prog Training Site Travel  | 150               |                               |
| 20-01-16161-53200 | Harwood Hazcom Prog M&O Supplies          | 3,745             |                               |
| 20-01-16161-53202 | Harwood Hazcom Prog Duplicating           | 200               |                               |
| 20-01-16161-53203 | Harwood Hazcom Prog Postage               | 25                |                               |
| 20-01-16161-53261 | Harwood Hazcom Prog Marketing/Outreach    | 10,000            |                               |
| 20-01-16161-53267 | Harwood Hazcom Prog Hazcom Video          | 10,000            |                               |
| 20-01-16161-53918 | Harwood Hazcom Prog Cust Content Contract | 3,000             | 48,857                        |
|                   |   |                   |                               |
| 20-01-16162-51200 | Harwood PPE Prog Professional Salary      | 39,077            |                               |
| 20-01-16162-51400 | Harwood PPE Prog Faculty Non Credit       | -                 |                               |
| 20-01-16162-51610 | Harwood PPE Prog Extra Help               | 6,720             |                               |
| 20-01-16162-52100 | Harwood PPE Prog Fringe Benefits          | 14,102            |                               |
| 20-01-16162-53200 | Harwood PPE Prog M&O Supplies             | 15,000            |                               |
| 20-01-16162-53202 | Harwood PPE Prog Duplicating              | -                 |                               |
| 20-01-16162-53261 | Harwood PPE Prog Outreach                 | 5,000             |                               |
| 20-01-16162-53267 | Harwood PPE Prog Training Video           | 5,000             | 84,899                        |
|                   |   |                   |                               |
| 20-01-13510-53125 | EMS Grant Conference/Workshop Travel      | 3,320             |                               |
| 20-01-13510-53200 | EMS Restricted M&O Supplies               | 3,162             | 6,482                         |
|                   |   |                   |                               |
| 20-01-14910-51300 | PMA Murphy Faculty Credit                 | -                 |                               |
| 20-01-14910-52100 | PMA Murphy Fringe Benefits                | -                 |                               |
| 20-01-12308-57050 | OSD Equipment                             | 163,676           | 163,676                       |
|                   |   |                   |                               |
| 20-01-12917-53200 | AR Motor Vehicle E&T M&O Supplies         | 11,730            |                               |
| 20-01-12917-53800 | AR Motor Vehicle E&T Small Equipment      | 3,351             |                               |
| 20-01-12917-57050 | AR Motor Vehicle E&T Equipment            | 5,691             | 20,772                        |

**South Arkansas Community College  
Operating Budget Expenses  
July 1, 2020 - June 30, 2021**

|                   |  | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|--|-------------------|-------------------------------|
| 20-01-16210-51200 | AdEd ABE Professional Salary             | 16,400            |                               |
| 20-01-16210-51400 | AdEd ABE Faculty Non Credit              | 46,912            |                               |
| 20-01-16210-51440 | AdEd ABE F/T ParaPro Salary              | 31,663            |                               |
| 20-01-16210-52100 | Fringe Benefits                          | 33,904            |                               |
| 20-01-16210-53200 | AdEd ABE M&O Supplies                    | -                 |                               |
| 20-01-16210-53201 | AdEd ABE Telephone                       | 1,915             |                               |
| 20-01-16210-53202 | AdEd ABE M&O Duplicating                 | 2,028             |                               |
| 20-01-16210-53210 | ADED ABE Equipment Over \$100            | 217               | 133,039                       |
| 20-01-16211-51200 | AdEd GAE Professional Salary             | 20,000            |                               |
| 20-01-16211-51310 | AdEd GAE Faculty FT Credit Overload      | -                 |                               |
| 20-01-16211-51400 | AdEd GAE Faculty Non Credit              | 40,577            |                               |
| 20-01-16211-51420 | AdEd GAE Faculty Part Time Non Credit    | -                 |                               |
| 20-01-16211-51440 | AdEd GAE F/T ParaPro Salary              | 114,780           |                               |
| 20-01-16211-51450 | AdEd GAE P/T ParaPro Salary              | -                 |                               |
| 20-01-16211-52100 | AdEd GAE Fringe Benefits                 | 68,457            |                               |
| 20-01-16211-53150 | AdEd GAE Instructional Travel            | -                 |                               |
| 20-01-16211-53200 | AdEd GAE M&O Supplies                    | 59                |                               |
| 20-01-16211-53202 | AdEd GAE Copy Charges                    | -                 |                               |
| 20-01-16211-53261 | AdEd GAE Advertising/Marketing           | -                 |                               |
| 20-01-16211-53270 | AdEd GAE Utilities Electricity           | 10,000            |                               |
| 20-01-16211-53901 | AdEd GAE Instructional Texts             | 325               |                               |
| 20-01-16211-53912 | ADED GAE One Stop Infrastructure Costs   | 666               | 254,863                       |
| 20-01-16212-51420 | AdEd Carryover Part Time Non Credit      | 6,000             |                               |
| 20-01-16212-51440 | AdEd Carryover F/T ParaPro Salary        | 3,200             |                               |
| 20-01-16212-51450 | AdEd Carryover PT Parapro Faculty Salary | 675               |                               |
| 20-01-16212-52100 | AdEd Carryover Fringe Benefits           | 1,318             |                               |
| 20-01-16212-53901 | AdEd Carryover Instructional Texts       | 1,968             |                               |
| 20-01-16212-53927 | AdEd Carryover Instructional Supplies    | 372               | 13,534                        |
| 20-01-16214-51200 | AdEd D&E Professional Salary             | 3,000             |                               |
| 20-01-16214-51420 | AdEd D&E Part Time Non Credit            | 49,900            |                               |
| 20-01-16214-51440 | AdEd D&E ParaPro Non Credit              | 30,600            |                               |
| 20-01-16214-52100 | AdEd D&E Fringe Benefits                 | 16,511            |                               |
| 20-01-16214-53150 | AdEd D&E Instructional Travel            | 84                |                               |
| 20-01-16214-53200 | AdEd D&E M&O Supplies                    | 564               |                               |
| 20-01-16214-53202 | AdEd D&E Duplicating                     | 466               |                               |
| 20-01-16214-53203 | AdEd D&E Postage                         | 500               |                               |
| 20-01-16214-53261 | ADED D&E Advertisement/Promotion         | 11                |                               |
| 20-01-16214-53904 | AdEd D&E Custodial                       | 7,150             |                               |
| 20-01-16214-53912 | AdEd D&E One Stop Infrastructure Cost    | 1,450             | 110,237                       |



**South Arkansas Community College  
Operating Budget Expenses  
July 1, 2020 - June 30, 2021**

|                   |  | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|--|-------------------|-------------------------------|
| 20-01-16221-51440 | ADED Spec Proj E&T FT Parapro Salary   | 39,685            |                               |
| 20-01-16221-52100 | ADED Spec Proj E&T Fringe Benefits     | 13,340            |                               |
| 20-01-16221-53125 | ADED Spec Proj E&T Conf/Wksp Travel    | 530               |                               |
| 20-01-16221-53200 | ADED Spec Proj E&T M&O Supplies        | 3                 |                               |
| 20-01-16221-53203 | ADED Spec Proj E&T Postage             | 544               |                               |
| 20-01-16221-53270 | ADED Spec Proj E&T Utilities           | 144               |                               |
| 20-01-16221-53904 | ADED Spec Proj E&T Custodial           | 72                | 54,318                        |
|                   |  |                   |                               |
| 20-01-16310-51420 | ADED ABE Bradley Part-Time Faculty     | 20,063            |                               |
| 20-01-16310-51440 | ADED ABE Bradley FT Parapro Salary     | 47,162            |                               |
| 20-01-16310-52100 | ADED ABE Bradley Fringe Benefits       | 18,756            |                               |
| 20-01-16310-53201 | ADED ABE Bradley Telephone             | 865               |                               |
| 20-01-16310-53202 | ADED ABE Bradley Duplicating           | 4,000             | 90,846                        |
|                   |  |                   |                               |
| 20-01-16920-51610 | Appr Elec Extra Help                   | 7,200             |                               |
| 20-01-16920-52100 | Appr Elec Fringe Benefits              | 600               |                               |
| 20-01-16920-53125 | Appr Elec Conf/WS Travel               | -                 |                               |
| 20-01-16920-53200 | Appr Elec M&O Supplies                 | 9,325             |                               |
| 20-01-16920-53201 | Appr Elec Telephone                    | -                 |                               |
| 20-01-16920-53203 | Appr Elec Postage                      | 5                 |                               |
| 20-01-16920-53262 | Appr Elec Official Functions           | -                 |                               |
| 20-01-16920-53901 | Appr Elec Instructional Text/Supply    | -                 |                               |
| 20-01-16920-53910 | Appr Elec Application Fees             | 100               |                               |
| 20-01-16920-53911 | Appr Elec Bkgrnd/Unif/License/Misc     | 270               |                               |
| 20-01-16920-53914 | Appr Elec Grant Indirect Cost Expense  | 2,000             | 19,500                        |
|                   |  |                   |                               |
| 20-01-16921-51200 | Appr Plumb Professional Salary         | 7,265             |                               |
| 20-01-16921-51610 | Appr Plumb Extra Help                  | 5,600             |                               |
| 20-01-16921-52100 | Appr Plumb Fringe Benefits             | 1,800             |                               |
| 20-01-16921-53200 | Appr Plumb M&O Supplies                | 1,750             |                               |
| 20-01-16921-53201 | Appr Plumb Telephone                   | -                 |                               |
| 20-01-16921-53203 | Appr Plumb Postage                     | -                 |                               |
| 20-01-16921-53901 | Appr Plumb Instructional Text/Supply   | 2,800             |                               |
| 20-01-16921-53911 | Appr Plumb Bkgrnd/Unif/License/Misc    | 2,000             |                               |
| 20-01-16921-53914 | Appr Plumb Grant Indirect Cost Expense | 1,332             | 22,547                        |
|                   |  |                   |                               |
| 20-04-46161-51200 | Harwood Hazcom Adm Professional Salary | 1,394             |                               |
| 20-04-46161-52100 | Harwood Hazcom Adm Fringe Benefits     | 476               |                               |
| 20-04-46161-53125 | Harwood Hazcom Adm Conf/Wksp Travel    | 2,617             |                               |
| 20-04-46161-53200 | Harwood Hazcom Adm M&O Supplies        | 50                |                               |
| 20-04-46161-53201 | Harwood Hazcom Adm Telephone           | 60                |                               |
| 20-04-46161-53202 | Harwood Hazcom Adm Duplicating         | -                 |                               |

**South Arkansas Community College  
Operating Budget Expenses  
July 1, 2020 - June 30, 2021**

|                   |                                       | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|---------------------------------------|-------------------|-------------------------------|
| 20-04-46161-53203 | Harwood Hazcom Adm Postage            | -                 |                               |
| 20-04-46161-53914 | Harwood Hazcom Adm Indirect Cost      | 7,982             | 12,580                        |
| 20-04-46162-51200 | Harwood PPE Adm Professional Salary   | 2,000             |                               |
| 20-04-46162-51610 | Harwood PPE Adm Extra Help            | -                 |                               |
| 20-04-46162-52100 | Harwood PPE Adm Fringe Benefits       | 660               |                               |
| 20-04-46162-53125 | Harwood PPE Adm Conf/Workshop Travel  | 3,907             |                               |
| 20-04-46162-53200 | Harwood PPE Adm M&O Supplies          | 250               |                               |
| 20-04-46162-53201 | Harwood PPE Admin Telephone           | -                 |                               |
| 20-04-46162-53202 | Harwood PPE Admin Duplicating         | -                 |                               |
| 20-04-46162-53203 | Harwood PPE Admin Postage             | -                 |                               |
| 20-04-46162-53914 | Harwood PPE Adm Indirect Cost         | 20,409            | 27,227                        |
| 20-05-51310-51100 | Career Pathways Classified Salary     | 23,764            |                               |
| 20-05-51310-51200 | Career Pathways Professional Salary   | 40,400            |                               |
| 20-05-51310-51610 | Career Pathways Extra Help            | 4,000             |                               |
| 20-05-51310-52100 | Career Pathways Fringe Benefits       | 25,830            |                               |
| 20-05-51310-53125 | Career Pathways Conf/WS Travel        | 1,600             |                               |
| 20-05-51310-53200 | Career Pathways M&O Supplies          | 450               |                               |
| 20-05-51310-53201 | Career Pathways Telephone             | 600               |                               |
| 20-05-51310-53202 | Career Pathways Duplicating           | 850               |                               |
| 20-05-51310-53203 | Career Pathways Postage               | 100               |                               |
| 20-05-51310-53901 | Career Pathways Instr Text/Supply     | 15,000            |                               |
| 20-05-51310-53907 | Career Pathways SS Child Care         | 10,000            |                               |
| 20-05-51310-53908 | Career Pathways SS Transportation     | 30,000            |                               |
| 20-05-51310-53909 | Career Pathways SS Tuition/Fees       | 39,000            |                               |
| 20-05-51310-53910 | Career Pathways Verizon Internet Card | 18,113            |                               |
| 20-05-51310-53911 | Career Pathways SS Bkgnd/Drug/Uniform | 20,377            | 230,084                       |
| 20-05-51401-51200 | Perkins Counselor Professional Salary | 54,845            |                               |
| 20-05-51401-52100 | Perkins Fringe Benefits               | 19,546            |                               |
| 20-05-51401-53110 | Perkins Admin Travel                  | 2,521             |                               |
| 20-05-51401-53125 | Perkins Conf/WS Travel                | 10,499            |                               |
| 20-05-51401-53200 | Perkins M&O Supplies                  | 15,835            |                               |
| 20-05-51401-53201 | Perkins Telephone                     | 100               |                               |
| 20-05-51401-53202 | Perkins Duplicating                   | 100               |                               |
| 20-05-51401-53203 | Perkins Postage                       | 25                |                               |
| 20-05-51401-53951 | Perkins OP1-1 Admin Cost              | 2,792             | 106,263                       |
| 20-05-51512-51200 | Upward Bound Professional Salary      | 160,930           |                               |
| 20-05-51512-51610 | Upward Bound Extra Help               | 36,635            |                               |
| 20-05-51512-52100 | Upward Bound Fringe Benefits          | 51,934            |                               |
| 20-05-51512-53110 | Upward Bound Admin Travel             | 125               |                               |

**South Arkansas Community College  
Operating Budget Expenses  
July 1, 2020 - June 30, 2021**

|                   |                                       | Current<br>Budget | Total<br>Department<br>Budget |
|-------------------|---------------------------------------|-------------------|-------------------------------|
| 20-05-51512-53125 | Upward Bound Conf/WS Travel           | 3,407             |                               |
| 20-05-51512-53150 | Upward Bound Staff Travel             | 3,531             |                               |
| 20-05-51512-53175 | Upward Bound Student Travel (non fee) | 18,231            |                               |
| 20-05-51512-53200 | Upward Bound M&O Supplies             | 1,695             |                               |
| 20-05-51512-53201 | Upward Bound Telephone                | 1,235             |                               |
| 20-05-51512-53202 | Upward Bound Duplicating              | 788               |                               |
| 20-05-51512-53203 | Upward Bound Postage                  | 174               |                               |
| 20-05-51512-53222 | Upward Bound Stipends/Training        | 16,415            |                               |
| 20-05-51512-53238 | Upward Bound Software                 | 5,391             |                               |
| 20-05-51512-53240 | Upward Bound Insurance Operations     | 480               |                               |
| 20-05-51512-53263 | Upward Bound Promotional Items        | 1,862             |                               |
| 20-05-51512-53901 | Upward Bound Instr Text/supply        | 594               |                               |
| 20-05-51512-53906 | Upward Bound Participant Supplies     | 635               |                               |
| 20-05-51512-53914 | Upward Bound Indirect Cost Expense    | 30,117            |                               |
| 20-05-51512-53923 | Upward Bound Saturday Meals           | 7,880             |                               |
| 20-05-51512-53924 | Upward Bound Cultural Events          | 2,275             |                               |
| 20-05-51512-53925 | Upward Bound Awards Banquet           | 1,555             |                               |
| 20-05-51512-53926 | Upward Bound Summer Meals             | 12,892            |                               |
| 20-05-51512-54000 | Upward Bound School/Instit Waivers    | 4,508             | 363,289                       |

|                   |  |        |         |
|-------------------|--|--------|---------|
| 20-05-51810-51200 | VAW(SWACC) Professional Salary           | 80,624 |         |
| 20-05-51810-51610 | VAW(SWACC) Extra Help                    | 4,800  |         |
| 20-05-51810-52100 | VAW(SWACC) Fringe Benefits               | 28,234 |         |
| 20-05-51810-53110 | VAW(SWACC) Training Site Travel          | 787    |         |
| 20-05-51810-53125 | VAW(SWACC) Conference Travel             | 6,729  |         |
| 20-05-51810-53130 | VAW(SWACC) Training/Tech Instut Travel   | 16,168 |         |
| 20-05-51810-53200 | VAW(SWACC) M&O Supplies                  | 9,501  |         |
| 20-05-51810-53201 | VAW(SWACC) Telephone                     | 180    |         |
| 20-05-51810-53202 | VAW(SWACC) Duplicating                   | 300    |         |
| 20-05-51810-53203 | VAW(SWACC) Postage                       | -      |         |
| 20-05-51810-53914 | VAW(SWACC) Indirect Cost 10%             | 8,542  |         |
| 20-05-51810-53918 | VAW(SWACC) CJIT Training                 | 9,298  |         |
| 20-05-51810-53919 | VAW(SWACC) Alteristic/Green Dot Training | 22,555 |         |
| 20-05-51810-53920 | VAW(SWACC) Mileage Reimb EMOU            | 2,316  |         |
| 20-05-51810-53941 | VAW(SWAC) SAUM Expenditures              | 97,510 |         |
| 20-05-51810-53942 | VAW(SWAC) SAUT Expenditures              | 96,414 | 383,958 |

|                   |                                       |         |         |
|-------------------|---------------------------------------|---------|---------|
| 20-05-51610-51200 | Career Coach Professional Salary      | 161,243 |         |
| 20-05-51610-51610 | Career Coach Extra Help Salary        | 360     |         |
| 20-05-51610-52100 | Career Coach Fringe Benefits          | 54,858  |         |
| 20-05-51610-53125 | Career Coach Conf/WS Travel           | 5,500   |         |
| 20-05-51610-53200 | Career Coach M&O Supplies             | 3,000   |         |
| 20-05-51610-53930 | Career Coach Ark College App Campaign | 1,640   | 226,601 |

**South Arkansas Community College  
Operating Budget Expenses  
July 1, 2020 - June 30, 2021**

|                                 |  | Current<br>Budget    | Total<br>Department<br>Budget |
|---------------------------------|--|----------------------|-------------------------------|
| 20-04-46150-51610               | Cares Grant SACC Extra Help              | 15,000               |                               |
| 20-04-46150-52100               | Cares Grant SACC Fringe Benefits         | 1,275                |                               |
| 20-04-46150-53200               | Cares Grant SACC Supplies                | 262,528              |                               |
| 20-04-46150-51610               | Cares Grant SACC Contingency             | 256,953              | 535,756                       |
|                                 |  |                      |                               |
| 20-08-82100-54000               | Pell Grant Expense                       | 3,000,000            |                               |
| 20-08-82101-53200               | SEOG Grants M&O Supplies                 | 4,379                |                               |
| 20-08-82101-54000               | SEOG Grants Scholar/Instltl Waivers      | 37,379               |                               |
| 20-08-82103-51510               | Work-study Federal Salaries              | 40,824               |                               |
| 20-03-31310-51510               | 7% Comm Serv Proj Federal Work-study     | 3,435                |                               |
| 20-03-31310-53951               | CWSP 5% Admin Commission                 | 2,691                |                               |
| 20-08-82102-54000               | Student Loan Scholarships/Instltl Waiver | 2,500,000            |                               |
| 20-08-82200-54000               | State Acad Challenge Scholar/Waiver      | 200,000              |                               |
| 20-08-82201-54000               | Go! Grant Scholarships/Instl Waivers     | 42,250               |                               |
| 20-08-82301-54000               | Loftin Scholarships Scholarship/Waivers  | 3,000                |                               |
| 20-08-82302-54000               | O.B. Clark Mem Scholarships/Waivers      | 525                  |                               |
| 20-08-82303-54000               | SouthArk Fndn Scholarship/Instl Waivers  | 55,000               | 5,889,483                     |
| <b>TOTAL RESTRICTED EXPENSE</b> |  | <b>\$ 9,289,996</b>  | <b>\$ 9,289,996</b>           |
| <b>TOTAL BUDGET EXPENSES</b>    |  | <b>\$ 22,396,349</b> | <b>\$ 22,396,349</b>          |

## FY 20/21 Educational & General Part B Budget

| Account Number    | Account Description                   |           |
|-------------------|---------------------------------------|-----------|
| 00-00-00000-48101 | State Treasury General Revenue Part B | (301,647) |
| 00-01-11100-53202 | Business Duplicating                  | 150.00    |
| 00-01-11400-53200 | Computer Tech M&O Supplies            | 1,500.00  |
| 00-01-11400-53202 | Computer Tech Duplicating             | 100.00    |
| 00-01-12000-53262 | Bdg Ctrl DCT Official Functions       | 500.00    |
| 00-01-12110-53200 | Automotive M&O Supplies               | 1,000.00  |
| 00-01-12110-53202 | Automotive Duplicating                | 150.00    |
| 00-01-12115-53200 | Welding M&O Supplies                  | 6,397.00  |
| 00-01-12115-53202 | Welding Duplicating                   | 35.00     |
| 00-01-12125-53200 | Ind Tech Mechatronics M&O Supplies    | 600.00    |
| 00-01-12140-53200 | Process Tech M&O Supplies             | 500.00    |
| 00-01-12140-53202 | Process Tech Duplicating              | 150.00    |
| 00-01-13110-53202 | Health/Phy Educ Duplicating           | 50.00     |
| 00-01-13120-53200 | Biology M&O Supplies                  | 500.00    |
| 00-01-13120-53202 | Biology Duplicating                   | 500.00    |
| 00-01-13130-53200 | Chemistry M&O Supplies                | 500.00    |
| 00-01-13130-53202 | Chemistry Duplicating                 | 100.00    |
| 00-01-13140-53200 | Microbiology M&O Supplies             | 500.00    |
| 00-01-13140-53202 | Microbiology Duplicating              | 200.00    |
| 00-01-13150-53200 | Physical Science M&O Supplies         | 250.00    |
| 00-01-13150-53202 | Physical Science Duplicating          | 25.00     |
| 00-01-13220-53200 | PN Days M&O Supplies                  | 500.00    |
| 00-01-13220-53202 | PN Days Duplicating                   | 575.00    |
| 00-01-13221-53200 | PN Evenings M&O Supplies              | 200.00    |
| 00-01-13221-53202 | PN Evenings Duplicating               | 375.00    |
| 00-01-13229-53200 | PN Warren M&O Supplies                | 300.00    |
| 00-01-13230-53200 | RN M&O Supplies                       | 450.00    |
| 00-01-13230-53202 | RN Duplicating                        | 250.00    |
| 00-01-13230-53203 | RN Postage                            | 50.00     |
| 00-01-13240-51610 | Simlab Extra Help                     | 2,000.00  |
| 00-01-13240-52100 | Simlab Fringe Benefits                | 170.00    |
| 00-01-13240-53110 | Simlab Administrative Travel          | 150.00    |
| 00-01-13240-53200 | Simlab M&O Supplies                   | 2,650.00  |
| 00-01-13240-53202 | Simlab Duplicating                    | 25.00     |
| 00-01-13310-53110 | Surg Administrative Travel            | 25.00     |
| 00-01-13310-53200 | Surg M&O Supplies                     | 1,250.00  |
| 00-01-13310-53202 | Surg Duplicating                      | 200.00    |
| 00-01-13330-53200 | PTA M&O Supplies                      | 1,850.00  |
| 00-01-13330-53202 | PTA Duplicating                       | 350.00    |
| 00-01-13330-53220 | PTA Accreditation                     | 2,000.00  |
| 00-01-13340-51610 | OTA Extra Help                        | 5,000.00  |
| 00-01-13340-52100 | OTA Fringe Benefits                   | 425.00    |
| 00-01-13340-53200 | OTA M&O Supplies                      | 3,365.00  |
| 00-01-13340-53202 | OTA Duplicating                       | 450.00    |

|                   |                                 |          |
|-------------------|---------------------------------|----------|
| 00-01-13350-53200 | HIT M&O Supplies                | 25.00    |
| 00-01-13350-53202 | HIT Duplicating                 | 35.00    |
| 00-01-13360-53150 | RT Clinical/Inst Travel         | 100.00   |
| 00-01-13360-53176 | RT Student Travel Fee Based     | 25.00    |
| 00-01-13360-53202 | RT Duplicating                  | 320.00   |
| 00-01-13410-53200 | Phlebotomy M&O Supplies         | 250.00   |
| 00-01-13410-53202 | Phlebotomy Duplicating          | 25.00    |
| 00-01-13510-51610 | EMS Extra Help                  | 500.00   |
| 00-01-13510-52100 | EMS Fringe Benefits             | 42.50    |
| 00-01-13510-53110 | EMS Administrative Travel       | 500.00   |
| 00-01-13510-53200 | EMS M&O Supplies                | 700.00   |
| 00-01-13510-53202 | EMS Duplicating                 | 225.00   |
| 00-01-13510-53203 | EMS Postage                     | 25.00    |
| 00-01-14110-53200 | Education M&O Supplies          | 1,150.00 |
| 00-01-14110-53202 | Education Duplicating           | 25.00    |
| 00-01-14110-53203 | Education Postage               | 10.00    |
| 00-01-14220-53200 | Music M&O Supplies              | 500.00   |
| 00-01-14220-53202 | Music Duplicating               | 15.00    |
| 00-01-14420-53200 | Film/Media Arts Supplies        | 2,000.00 |
| 00-01-14420-53202 | Film/Media Arts Duplicating     | 100.00   |
| 00-01-14305-53200 | AACGS Supplies                  | 75.00    |
| 00-01-14305-53202 | AACGS Duplication               | 25.00    |
| 00-01-14310-53200 | English M&O Supplies            | 250.00   |
| 00-01-14310-53202 | English Duplicating             | 250.00   |
| 00-01-14310-53203 | English Postage                 | 25.00    |
| 00-01-14330-53200 | Math M&O Supplies               | 250.00   |
| 00-01-14330-53202 | Math Duplicating                | 300.00   |
| 00-01-14340-53200 | History M&O Supplies            | 75.00    |
| 00-01-14340-53202 | History Duplicating             | 200.00   |
| 00-01-14340-53203 | History Postage                 | 35.00    |
| 00-01-14410-53200 | Psychology M&O Supplies         | 150.00   |
| 00-01-14410-53202 | Psychology Duplicating          | 75.00    |
| 00-01-14430-53200 | Political Science M&O Supplies  | 50.00    |
| 00-01-14450-53200 | Criminal Justice M&O Supplies   | 50.00    |
| 00-01-14450-53202 | Criminal Justice Duplicating    | 25.00    |
| 00-01-15100-53200 | Culinary M&O Supplies           | 1,500.00 |
| 00-01-15100-53202 | Culinary Duplicating            | 200.00   |
| 00-01-15100-53203 | Culinary Postage                | 25.00    |
| 00-01-16102-51610 | Corp Educ Teach Extra Help      | 5,000.00 |
| 00-01-16102-52100 | Corp Educ Teach Fringe Benefits | 425.00   |
| 00-01-16102-53200 | Corp Educ Teach M&O Supplies    | 2,500.00 |
| 00-01-16102-53202 | Corp Educ Teach Duplicating     | 625.00   |
| 00-01-16102-53203 | Corp Educ Teach Postage         | 25.00    |
| 00-01-16103-51610 | Comm Educ Teach Extra Help      | 250.00   |
| 00-01-16103-52100 | Comm Educ Teach Fringe Benefits | 21.25    |
| 00-01-16103-53202 | Comm Educ Teach Duplicating     | 600.00   |
| 00-01-16150-51610 | ACAP Extra Help                 | 3,000.00 |

|                   |                                       |          |
|-------------------|---------------------------------------|----------|
| 00-01-16150-52100 | ACAP Fringe Benefits                  | 255.00   |
| 00-01-16150-53200 | ACAP M&O Supplies                     | 600.00   |
| 00-01-16150-53202 | ACAP Duplicating                      | 250.00   |
| 00-01-16150-53203 | ACAP Postage                          | 25.00    |
| 00-01-17120-53200 | Dev English M&O Supplies              | 50.00    |
| 00-01-17120-53202 | Dev English Duplicating               | 50.00    |
| 00-01-17130-53200 | Dev Math M&O Supplies                 | 100.00   |
| 00-01-17130-53202 | Dev Math Duplicating                  | 325.00   |
| 00-03-31110-53200 | Arboretum M&O Supplies                | 500.00   |
| 00-04-41110-53110 | Library Administrative Travel         | 25.00    |
| 00-04-41110-53200 | Library M&O Supplies                  | 1,000.00 |
| 00-04-41110-53202 | Library Duplicating                   | 750.00   |
| 00-04-41110-53239 | Library Software                      | 5,000.00 |
| 00-04-41110-53253 | Library Holdings <1 Yr                | 7,610.00 |
| 00-04-41110-57060 | Library Holdings >1 Yr                | 1,500.00 |
| 00-04-44110-53200 | Distance Learning M&O Supplies        | 2,000.00 |
| 00-04-44110-53202 | Distance Learning Duplicating         | 75.00    |
| 00-04-46000-53262 | Bdg Ctrl VPAA Official Functions      | 1,500.00 |
| 00-04-46010-53200 | Commencement M&O Supplies             | 8,000.00 |
| 00-04-46010-53202 | Commencement Duplicating              | 35.00    |
| 00-04-46210-53200 | Dean Career/Tech Ed M&O Supplies      | 80.00    |
| 00-04-46310-53200 | Dean Health Sci M&O Supplies          | 400.00   |
| 00-04-46310-53202 | Dean Health Sci Duplicating           | 100.00   |
| 00-04-46311-53200 | Director of Nursing M&O Supplies      | 100.00   |
| 00-04-46311-53202 | Director of Nursing Duplicating       | 25.00    |
| 00-04-46410-53110 | Dean A/S Admin Travel                 | 25.00    |
| 00-04-46410-53200 | Dean A/S M&O Supplies                 | 1,150.00 |
| 00-04-46410-53202 | Dean A/S Duplicating                  | 200.00   |
| 00-04-46510-53110 | Dean WCE Admin Travel                 | 50.00    |
| 00-04-46510-53202 | Dean WCE Duplicating                  | 25.00    |
| 00-04-46511-51610 | Corp Educ Admin Extra Help            | 1,000.00 |
| 00-04-46511-52100 | Corp Educ Admin Fringe Benefits       | 85.00    |
| 00-04-46511-53110 | Corp Educ Admin Administrative Travel | 50.00    |
| 00-04-46511-53200 | Corp Educ Admin M&O Supplies          | 500.00   |
| 00-04-46511-53202 | Corp Educ Admin Duplicating           | 4,000.00 |
| 00-04-46610-53200 | Academic Advising M&O Supplies        | 150.00   |
| 00-04-46610-53202 | Academic Advising Duplicating         | 400.00   |
| 00-04-46710-51610 | The Learning Center Extra Help        | 4,000.00 |
| 00-04-46710-52100 | The Learning Center Fringe Benefits   | 340.00   |
| 00-04-46710-53200 | The Learning Center M&O Supplies      | 100.00   |
| 00-04-46710-53202 | The Learning Center Duplicating       | 600.00   |
| 00-05-51000-53262 | Bdg Ctrl VPSS Official Functions      | 250.00   |
| 00-05-51110-53200 | Disabled Student M&O Supplies         | 100.00   |
| 00-05-51710-53110 | Early College AdminTravel             | 100.00   |
| 00-05-51710-53200 | Early College M&O Supplies            | 200.00   |
| 00-05-51710-53202 | Early College Duplicating             | 200.00   |
| 00-05-51710-53203 | Early College Postage                 | 75.00    |

|                   |   |          |
|-------------------|---|----------|
| 00-05-53110-53110 | Counselling AdminTravel                         | 50.00    |
| 00-05-53110-53200 | Counseling M&O Supplies                         | 100.00   |
| 00-05-53110-53202 | Counseling Duplicating                          | 150.00   |
| 00-05-53310-53200 | Testing M&O Supplies                            | 500.00   |
| 00-05-53310-53202 | Testing Duplicating                             | 275.00   |
| 00-05-54110-51610 | Financial Aid Extra Help                        | 550.00   |
| 00-05-54110-52100 | Financial Aid Fringe Benefits                   | 46.75    |
| 00-05-54110-53110 | Financial Aid Admin Travel                      | 25.00    |
| 00-05-54110-53200 | Financial Aid M&O Supplies                      | 500.00   |
| 00-05-54110-53202 | Financial Aid Duplicating                       | 950.00   |
| 00-05-54110-53203 | Financial Aid Postage                           | 400.00   |
| 00-05-55110-51610 | Enrollment Services Extra Help                  | 600.00   |
| 00-05-55110-53200 | Enrollment Services M&O Supplies                | 600.00   |
| 00-05-55110-53202 | Enrollment Services Duplicating                 | 500.00   |
| 00-05-55210-51610 | Recruiting Extra Help                           | 750.00   |
| 00-05-55210-52100 | Recruiting Fringe Benefits                      | 63.75    |
| 00-05-55210-53110 | Recruiting Administrative Travel                | 250.00   |
| 00-05-55210-53200 | Recruiting M&O Supplies                         | 750.00   |
| 00-05-55210-53202 | Recruiting Duplicating                          | 150.00   |
| 00-05-55210-53203 | Recruiting Postage                              | 100.00   |
| 00-05-56110-53200 | Registrar M&O Supplies                          | 1,500.00 |
| 00-05-56120-53200 | I.D. Cards M&O Supplies                         | 1,250.00 |
| 00-05-56230-53200 | Parking Decals M&O Supplies                     | 100.00   |
| 00-06-61110-53262 | Bdg Ctrl President Official Functions           | 600.00   |
| 00-06-61210-53200 | Board of Trustees M&O Supplies                  | 1,000.00 |
| 00-06-61310-53110 | President Administrative Travel                 | 750.00   |
| 00-06-61310-53200 | President M&O Supplies                          | 600.00   |
| 00-06-61310-53202 | President Duplicating                           | 475.00   |
| 00-06-61320-53110 | Vice Pres Academic Affairs Adminstrative Travel | 500.00   |
| 00-06-61320-53200 | Vice Pres Academic Affairs M&O Supplies         | 300.00   |
| 00-06-61320-53202 | Vice Pres Academic Affairs Duplicating          | 100.00   |
| 00-06-61330-53110 | Vice Pres Stdnt Serv Admin Travel               | 25.00    |
| 00-06-61330-53202 | Vice Pres Stdnt Serv Duplicating                | 225.00   |
| 00-06-61330-53203 | Vice Pres Stdnt Serv Postage                    | 10.00    |
| 00-06-61340-53110 | Vice Pres Fin Admin Admin Travel                | 100.00   |
| 00-06-61340-53200 | Vice Pres Fin Admin M&O Supplies                | 550.00   |
| 00-06-61340-53202 | Vice Pres Fin Admin Duplicating                 | 35.00    |
| 00-06-61360-53110 | Chief IE/Adv Ofc Admin Travel                   | 150.00   |
| 00-06-61360-53200 | Chief IE/Adv Ofc M&O Supplies                   | 5,000.00 |
| 00-06-61360-53202 | Chief IE/Adv Ofc Duplicatng                     | 150.00   |
| 00-06-62000-53262 | Bdg Ctrl Fiscal Operations Off Functions        | 300.00   |
| 00-06-62110-53200 | Accounting M&O Supplies                         | 4,000.00 |
| 00-06-62110-53202 | Accounting Duplicating                          | 875.00   |
| 00-06-62110-53203 | Accounting Postage                              | 50.00    |
| 00-06-63110-53110 | Human Resources Administrative Travel           | 200.00   |
| 00-06-63110-53200 | Human Resources M&O Supplies                    | 500.00   |
| 00-06-63110-53202 | Human Resources Duplicating                     | 150.00   |



|                   |   |                   |
|-------------------|---|-------------------|
| 00-06-63110-53911 | Human Resources Background Checks                 | 500.00            |
| 00-06-63130-53222 | Staff Development Diversity                       | 250.00            |
| 00-06-63210-53110 | Procurement Administrative Travel                 | 100.00            |
| 00-06-63210-53200 | Procurement M&O Supplies                          | 1,000.00          |
| 00-06-63210-53202 | Procurement Duplicating                           | 500.00            |
| 00-06-63210-53203 | Procurement Postage                               | 150.00            |
| 00-06-63310-53200 | Telephone M&O Supplies                            | 500.00            |
| 00-06-63350-53200 | Postage M&O Supplies                              | 500.00            |
| 00-06-63520-59999 | Contingency Undesignated                          | 74,922.25         |
| 00-06-63810-53200 | Grant Writing M&O Supplies                        | 100.00            |
| 00-06-63810-53202 | Grant Writing Duplicating                         | 20.00             |
| 00-06-64110-51610 | Info Tech Extra Help                              | 1,000.00          |
| 00-06-64110-53110 | Info Tech Administrative Travel                   | 50.00             |
| 00-06-64110-53200 | Info Tech M&O Supplies                            | 7,000.00          |
| 00-06-64110-53202 | Info Tech Duplicating                             | 100.00            |
| 00-06-64111-53254 | Computer Student Labs                             | 5,000.00          |
| 00-06-65110-51610 | Mktg/Comm Extra Help                              | 750.00            |
| 00-06-65110-52100 | Mktg/Comm Fringe Benefits                         | 63.75             |
| 00-06-65110-53200 | Mktg/Comm M&O Supplies                            | 1,000.00          |
| 00-06-65110-53202 | Mktg/Comm Duplicating                             | 25.00             |
| 00-06-65110-53203 | Mktg/Comm Postage                                 | 50.00             |
| 00-06-65110-53261 | Mktg/Comm Radio/TV                                | 2,500.00          |
| 00-06-65111-53200 | Website M&O Supplies                              | 1,500.00          |
| 00-06-65120-53200 | Mktg/Comm Digital Media                           | 50.00             |
| 00-06-65120-53261 | Mktg/Comm Billboards                              | 2,500.00          |
| 00-06-65210-51610 | Dev Director Extra Help                           | 1,000.00          |
| 00-06-65210-53110 | Development Office Administrative Travel          | 25.00             |
| 00-06-65210-53200 | Development Office M&O Supplies                   | 500.00            |
| 00-07-71100-53110 | Physical Plant Dir Admin Travel                   | 50.00             |
| 00-07-71100-53200 | Physical Plant Dir M&O Supplies                   | 200.00            |
| 00-07-72100-53110 | Building Maintenance Admin Travel                 | 100.00            |
| 00-07-72100-53200 | Building Maintenance M&O Supplies                 | 17,500.00         |
| 00-07-73110-53200 | Custodial Serv Supplies                           | 12,500.00         |
| 00-07-73139-53200 | Warren Campus M&O Supplies                        | 500.00            |
| 00-07-75120-51610 | Building Grounds Extra Help                       | 3,556.00          |
| 00-07-75120-52100 | Building Grounds Fringe Benefits                  | 302.26            |
| 00-07-75120-53110 | Building Grounds Administrative Travel            | 300.00            |
| 00-07-75120-53200 | Building Grounds M&O Supplies                     | 7,500.00          |
| 00-07-76326-53200 | Heritage Plaza M&O Supplies                       | 5,000.00          |
| 00-07-77100-51610 | Security Extra Help                               | 14,794.00         |
| 00-07-77100-52100 | Security Fringe Benefits                          | 1,257.49          |
| 00-07-77100-53110 | Security Administrative Travel                    | 250.00            |
| 00-07-77100-53200 | Security M&O Supplies                             | 1,500.00          |
| 00-07-77100-53202 | Security Duplicating                              | 25.00             |
| 00-07-77100-53206 | Security Emergency Management Supplies            | 5,000.00          |
|                   | <b>TOTAL EDUCATIONAL &amp; GENERAL B EXPENSES</b> | <b>301,647.00</b> |



**South Arkansas Community College**  
**Salaries and Benefits**  
**July 1, 2020 - June 30, 2021**

| GL#               | Description                    | Budget    | Estimated Fringes | Employee Name (% paid if not 100%) & Notes |
|-------------------|--------------------------------|-----------|-------------------|--|
| 20-01-16221-51440 | AdEd Spec Proj E&T Para Pro    | 4,999.50  | 1,649.84          | Rebekah Wagner (11%)                       |
| 20-01-16310-51440 | AdEd ABE F/T ParaPro WAR       | 11,427.35 | 3,771.03          | Hellen V Frosh (50%)                       |
| 20-01-16310-51440 | AdEd ABE F/T ParaPro WAR       | 40,400.00 | 13,332.00         | Jana Wright                                |
| 20-01-16314-51440 | AdEd D&E F/T ParaPro WAR       | 15,998.29 | 5,279.44          | Joanna Cortes Carpenter (70%)              |
| 20-01-16316-51440 | AdEd Spec Proj BC FT ParaPro   | 6,856.41  | 2,262.62          | Joanna Cortes Carpenter (30%)              |
| 20-01-16316-51450 | AdEd Spec Proj BC PT ParaPro   | 11,520.00 | 3,801.60          | Benjamin Walsh                             |
| 20-01-16921-51200 | Appr Plumb Professional        | 3,434.00  | 291.89            | Moriah Hicks (10%)                         |
| 20-05-51401-51200 | Perkins Professional           | 38,500.00 | 12,705.00         | Tim Johnson (70%)                          |
| 20-05-51401-51200 | Perkins Professional           | 560.00    | 128.80            | Tim Johnson (70%) Career Service           |
| 20-05-51401-51200 | Perkins Professional           | 16,250.00 | 5,362.50          | Sarah Johnons (50%)                        |
| 20-05-51310-51100 | Career Pathways Classified     | 23,763.39 | 7,841.92          | LaBreshianna Hicks                         |
| 20-05-51310-51200 | Career Pathways Professional   | 42,320.00 | 13,965.60         | Kathy Reaves (80%)                         |
| 20-05-51310-51200 | Career Pathways Professional   | 640.00    | 147.20            | Kathy Reaves Career Service (80%)          |
| 20-05-51512-51200 | UB 2017-2022 Professional      | 52,271.21 | 17,249.50         | Barbara Howell                             |
| 20-05-51512-51200 | UB 2017-2022 Professional      | 1,500.00  | 345.00            | Barbara Howell Career Service              |
| 20-05-51512-51200 | UB 2017-2022 Professional      | 46,263.81 | 15,267.06         | Roy Williams                               |
| 20-05-51512-51200 | UB 2017-2022 Professional      | 800.00    | 184.00            | Roy Williams Career Service                |
| 20-05-51512-51200 | UB 2017-2022 Professional      | 34,819.52 | 11,490.44         | Martha Dunn                                |
| 20-05-51512-51200 | UB 2017-2022 Professional      | 800.00    | 184.00            | Martha Dunn Career Service                 |
| 20-05-51810-51200 | VAW(SWACC) Professional Salary | 6,048.88  | 1,996.13          | Linda Lephiew (10.6%)                      |
| 20-01-51920-51200 | VAW(SWACC) Professional Salary | 84.80     | 19.50             | Linda Lephiew Career Service (10.6%)       |
| 20-01-51920-51200 | VAW(SWACC) Professional Salary | 40,400.00 | 9,292.00          | Marion Jones                               |
| 20-05-51610-51200 | Career Coach Professional      | 38,404.08 | 12,289.31         | Emily Vanderzwaln                          |
| 20-05-51610-51200 | Career Coach Professional      | 30,603.00 | 9,792.96          | April Malone                               |
| 20-05-51610-51200 | Career Coach Professional      | 15,453.00 | 4,944.96          | Kelsey Jackson                             |
| 20-05-51610-51200 | Career Coach Professional      | 30,603.00 | 9,792.96          | Andy Turner                                |
| 20-05-51610-51200 | Career Coach Professional      | 35,350.00 | 11,312.00         | Darren Toney                               |

**South Arkansas Community College**  
**Salaries and Benefits**  
**July 1, 2020 - June 30, 2021**

| GL#               | Description                        | Budget      | Estimated Fringes | Employee Name (% paid if not 100%) & Notes |
|-------------------|------------------------------------|-------------|-------------------|--|
| 10-10-05100-51200 | Bookstore Professional             | \$35,350.00 | 11,665.50         | Vacant                                     |
| 10-10-05100-51610 | Bookstore Extra Help               | 15,000.00   | 1,275.00          | Vacant                                     |
| 10-10-06103-51610 | McWilliams House Extra Help        | 3,000.00    | 255.00            | Vacant                                     |
| 20-01-12141-51300 | NSF ATE HoTT FT Fac Credit         | \$8,194.96  | 2,704.34          | David Carty (15.66)%                       |
| 20-01-12300-51100 | Sec Tech Ctr Classified            | 19,023.20   | 6,277.66          | Janna Alvarez (80%)                        |
| 20-01-12300-51200 | Sec Tech Ctr Professional          | 60,837.70   | 20,076.44         | Ray Winiecki (80%)                         |
| 20-01-12300-51200 | Sec Tech Ctr Professional          | 600.00      | 138.00            | Ray Winiecki (80%) Career Serv             |
| 20-01-12300-51300 | Sec Tech Ctr FT Fac Credit         | 35,703.50   | 11,782.16         | Garrett Trussell                           |
| 20-01-12300-51300 | Sec Tech Ctr FT Fac Credit         | 37,524.74   | 12,383.16         | James Dubose                               |
| 20-01-12300-51300 | Sec Tech Ctr FT Fac Credit         | 16,960.00   | 5,596.80          | Michael Huckabee 40%                       |
| 20-01-12300-51300 | Sec Tech Ctr FT Fac Credit         | 41,391.30   | 13,659.13         | Pamela Teague                              |
| 20-01-12300-51350 | Sec Tech Ctr FT Fac Credit Stipend | 2,500.00    | 825.00            | Pamela Teague                              |
| 20-01-12300-51400 | Sec Tech Ctr FT Fac Non Credit     | 47,510.09   | 15,678.33         | Beverly Land                               |
| 20-01-12300-51400 | Sec Tech Ctr FT Fac Non Credit     | 29,891.63   | 9,864.24          | Karsten Tidwell (60%)                      |
| 20-01-12300-51400 | Sec Tech Ctr FT Fac Non Credit     | \$27,000.00 | 8,910.00          | Francisco Echavarria (60%)                 |
| 20-01-12300-51400 | Sec Tech Ctr FT Fac Credit         | 43,874.77   | 14,478.67         | Amanda Rhodes                              |
| 20-01-16161-51200 | Harwood Hazcom - Pgm Prof Salary   | 30,643.91   | 10,112.49         | Linda Lephiew (53.7%)                      |
| 20-01-16160-51200 | Harwood Grant - Pgm Prof Salary    | 500.00      | 115.00            | Linda Lephiew (53.7%) Career Svc           |
| 20-01-16160-51200 | Harwood Grant - Pgm Prof Salary    | \$7,000.00  | 2,310.00          | Robert Hanry (17.5%)                       |
| 20-01-16161-51200 | Harwood Hazcom - Pgm Prof Salary   | 3,530.00    | 1,164.90          | Moriah Hicks (11%)                         |
| 20-01-16161-51200 | Harwood Grant - Pgm Prof Salary    | 2,209.38    | 729.10            | Vacant (20%)                               |
| 20-01-16210-51200 | AdEd ABE Professional ELD          | 14,026.38   | 4,628.71          | Amy Sturdivant (25%)                       |
| 20-01-16210-51400 | AdEd ABE Faculty Non Credit        | 26,270.71   | 8,669.33          | Connie Short (56%)                         |
| 20-01-16210-51400 | AdEd ABE Faculty Non Credit        | 22,071.66   | 7,283.65          | Sandra Tibbs (50%)                         |
| 20-01-16210-51440 | AdEd ABE F/T ParaPro               | 14,026.38   | 4,628.71          | Amy Sturdivant (25%)                       |
| 20-01-16210-51440 | AdEd ABE F/T ParaPro               | 22,854.70   | 7,542.05          | Ronand Spiers                              |
| 20-01-16211-51200 | AdEd GAE Professional              | 19,636.93   | 6,480.19          | Amy Sturdivant (35%)                       |
| 20-01-16211-51400 | AdEd GAE Faculty Non Credit        | 22,071.66   | 7,283.65          | Sandra Tibbs (50%)                         |
| 20-01-16211-51400 | AdEd GAE Faculty Non Credit        | 35,350.00   | 11,665.50         | Vacant                                     |
| 20-01-16211-51400 | AdEd GAE Faculty Non Credit        | 20,641.27   | 6,811.62          | Connie Short (44%)                         |
| 20-01-16211-51440 | AdEd GAE F/T ParaPro               | 43,000.00   | 9,890.00          | Zoie Lovejoy(89%)                          |
| 20-01-16211-51440 | AdEd GAE F/T ParaPro               | 20,200.00   | 4,646.00          | Jon Borne (50%)                            |
| 20-01-16211-51440 | AdEd GAE F/T ParaPro               | 11,945.51   | 2,747.47          | Rene Toland (50%)                          |
| 20-01-16211-51440 | AdEd GAE F/T ParaPro               | \$400.00    | 132.00            | Rene Toland (50%) Career Service           |
| 20-01-16211-51440 | AdEd GAE F/T ParaPro               | 22,960.67   | 5,280.95          | Cleanthia Willis                           |
| 20-01-16213-51440 | AdEd E&T P/T ParaPro               | 38,885.00   | 8,943.55          | Shanell Robbins                            |
| 20-01-16214-51420 | AdEd D&E PT Non Credit             | 12,320.00   | 2,833.60          | Nancy Varnell                              |
| 20-01-16214-51420 | AdEd D&E PT Non Credit             | 8,800.00    | 2,024.00          | Judy Casto (50%)                           |
| 20-01-16214-51440 | AdEd D&E P/T ParaPro               | 20,200.00   | 4,646.00          | Jon Borne (50%)                            |
| 20-01-16214-51440 | AdEd D&E P/T ParaPro               | 8,415.83    | 2,777.22          | Amy Sturdivant (15%)                       |

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| GL#               | Description                        | Budget      | Estimated Fringes | Employee Name (% paid if not 100%) & Notes |
|-------------------|------------------------------------|-------------|-------------------|--|
| 00-06-65211-51200 | Foundation Professional            | \$10,561.10 | 3,485.16          | Christy Cottrell (34%)                     |
| 00-07-73110-51100 | Custodial Classified FT            | \$22,880.00 | 7,550.40          | Rosie Rogan                                |
| 00-07-73110-51100 | Custodial Classified FT            | \$1,000.00  | 230.00            | Rosie Rogan Career Service                 |
| 00-07-73110-51100 | Custodial Classified FT            | \$22,880.00 | 7,550.40          | Kennedy Reedy                              |
| 00-07-73110-51100 | Custodial Classified FT            | \$23,028.00 | 7,599.24          | Nathan Loyd                                |
| 00-07-73110-51610 | Custodial Extra Help               | 90,000.00   | 7,650.00          | Vacant                                     |
| 00-07-77100-51100 | Security Classified                | \$32,118.28 | 10,599.03         | David Smith                                |
| 00-07-77100-51110 | Security Classified Overtime       | 7,725.00    | 2,549.25          | David Smith                                |
| 00-07-77100-51200 | Security Professional              | \$38,279.25 | 12,632.15         | James Virden                               |
| 00-07-77100-51210 | Security Professional Overtime     | 9,282.00    | 3,063.06          | James Virden                               |
| 00-07-77100-51610 | Security Extra Help                | 69,015.00   | 5,866.28          | Vacant                                     |
| 00-07-71100-51200 | Dir Physical Plant Professional    | \$53,000.00 | 17,490.00         | Dusty Shepherd                             |
| 00-07-72100-51100 | Maint Bldg Classified              | \$32,496.51 | 10,723.85         | Ricky Palmer                               |
| 00-07-72100-51100 | Maint Bldg Classified              | \$1,200.00  | 276.00            | Ricky Palmer Career Service                |
| 00-07-72100-51100 | Maint Bldg Classified              | \$29,543.51 | 9,749.36          | Joey McAdams                               |
| 00-07-72100-51100 | Maint Bldg Classified              | \$42,000.00 | 13,860.00         | John Dodson                                |
| 00-07-72100-51100 | Maint Bldg Classified              | \$30,286.54 | 9,994.56          | Mike Jones                                 |
| 00-07-75120-51100 | Maint Grounds Classified           | \$32,496.14 | 10,723.73         | Thomas Brasher                             |
| 00-07-75120-51100 | Maint Grounds Classified           | \$800.00    | 184.00            | Thomas Brasher Career Service              |
| 00-07-75120-51100 | Maint Grounds Classified           | \$23,666.61 | 7,809.98          | Charles George                             |
| 00-07-75120-51610 | Maint Grounds Extra Help           | 8,000.00    | 680.00            | Berry Burgie                               |
| 10-10-01100-51100 | EDCC Events Classified             | \$24,624.28 | 8,126.01          | Daniel Willis                              |
| 10-10-01100-51100 | EDCC Events Classified             | \$800.00    | 184.00            | Daniel Willis Career Service               |
| 10-10-01100-51110 | EDCC Events Classified O/T         | 4,500.00    | 1,485.00          | Daniel Willis Overtime                     |
| 10-10-01100-51200 | EDCC Events Professional           | \$4,378.92  | 1,445.04          | Charley Hankins (10%)                      |
| 10-10-01100-51200 | EDCC Events Professional           | \$80.00     | 18.40             | Charley Hankins (10%) C Service            |
| 10-10-01100-51200 | EDCC Events Professional           | \$32,300.00 | 10,659.00         | Melanie Parks                              |
| 10-10-01100-51610 | EDCC Events Extra Help             | 7,500.00    | 637.50            | Vacant                                     |
| 10-10-01302-51610 | EDCC Building Custodial Extra Help | 10,500.00   | 892.50            | Vacant                                     |
| 10-10-01400-51200 | EDCC Admin Professional            | \$56,105.50 | 18,514.82         | Barry Bagwell                              |
| 10-10-03300-51350 | Basketball Men's Stipend           | 12,500.00   | 2,875.00          | Nate Davis                                 |
| 10-10-03300-51610 | Basketball Men's Extra Help        | 9,652.50    | 820.46            | Security                                   |
| 10-10-03400-51350 | Basketball Women's Stipend         | 12,500.00   | 3,000.00          | Nate Davis                                 |
| 10-10-03400-51610 | Basketball Women's Extra Help      | 9,652.50    | 820.46            | Security                                   |
| 10-10-05100-51100 | Bookstore Classified Salaries      | \$11,543.00 | 3,809.19          | Rene Toland (50%)                          |
| 10-10-05100-51100 | Bookstore Classified Salaries      | \$400.00    | 92.00             | Rene Toland (50%) Career Service           |
| 10-10-05100-51100 | Bookstore Classified Salaries      | 25,520.68   | 8,421.82          | Jason Rettig                               |

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|-------------------|-----------------------------------|-------------|-------------------|--|
| 00-06-61360-51310 | Institutional Effect Overload     | 5,000.00    | 1,650.00          | Christy Wilson                             |
| 00-06-62110-51100 | Accounting Classified             | \$26,687.48 | 8,806.87          | Tasha Ramey                                |
| 00-06-62110-51100 | Accounting Classified             | \$1,200.00  | 276.00            | Tasha Ramey Career Service                 |
| 00-06-62110-51100 | Accounting Classified             | \$23,086.00 | 7,618.38          | Pam Willis                                 |
| 00-06-62110-51100 | Accounting Classified             | \$23,903.41 | 7,888.13          | Corina Hammonds                            |
| 00-06-62110-51100 | Accounting Classified             | \$23,316.86 | 7,694.56          | BreAnne Ruiz                               |
| 00-06-62110-51200 | Accounting Professional           | \$62,000.00 | 20,460.00         | New Controller                             |
| 00-06-62110-51200 | Accounting Professional           | \$5,494.36  | 1,813.14          | David Henry                                |
| 00-06-62110-51200 | Accounting Professional           | \$42,016.00 | 13,865.28         | Kim Vaughn (80%)                           |
| 00-06-62110-51200 | Accounting Professional           | \$960.00    | 220.80            | Kim Vaughn (80%)                           |
| 00-06-63110-51100 | Human Resources Classified        | \$36,812.66 | 12,148.18         | Brandi Cotterman                           |
| 00-06-63110-51200 | Human Resources Professional      | \$53,840.88 | 17,767.49         | Bill Fowler                                |
| 00-06-63210-51100 | Procurement Classified            | \$27,221.76 | 8,983.18          | Allison Dolden                             |
| 00-06-63210-51100 | Procurement Classified            | \$11,543.00 | 3,809.19          | Helen Frosh (50%)                          |
| 00-06-63210-51200 | Procurement Professional          | \$56,105.50 | 18,514.82         | Ann Southall                               |
| 00-06-63210-51200 | Procurement Professional          | \$1,200.00  | 276.00            | Ann Southall Career Service                |
| 00-06-63810-51200 | Grant Writing Professional        | 19,801.55   | 6,534.51          | Linda Lephiew (13.4%)                      |
| 00-06-63810-51200 | Grant Writing Professional        | 134.00      | 30.82             | Linda Lephiew Career Service (13.4%)       |
| 00-06-64110-51100 | Info Technology Classified        | \$24,305.65 | 8,020.86          | Johnie Hill                                |
| 00-06-64110-51100 | Info Technology Classified        | \$38,829.45 | 12,813.72         | Mike Roberts                               |
| 00-06-64110-51100 | Info Technology Classified        | \$1,000.00  | 230.00            | Mike Roberts Career Service                |
| 00-06-64110-51100 | Info Technology Classified        | \$33,324.95 | 10,997.23         | Daphane Shultz                             |
| 00-06-64110-51100 | Info Technology Classified        | \$1,000.00  | 230.00            | Daphane Shultz Career Service              |
| 00-06-64110-51200 | Info Technology Professional      | \$53,323.18 | 17,596.65         | David Griffith                             |
| 00-06-64110-51200 | Info Technology Professional      | \$1,200.00  | 276.00            | David Griffith Career Service              |
| 00-06-64110-51200 | Info Technology Professional      | \$49,208.49 | 16,238.80         | Chris Sullivant                            |
| 00-06-64110-51200 | Info Technology Professional      | \$1,200.00  | 276.00            | Chris Sullivant Career Service             |
| 00-06-64110-51610 | Info Technology Extra Help        | 3,000.00    | 255.00            | Vacant                                     |
| 00-06-65110-51200 | Mktg/Comm Professional            | \$55,469.20 | 18,304.84         | Heath Waldrop                              |
| 00-06-65110-51200 | Mktg/Comm Professional            | \$800.00    | 184.00            | Heath Waldrop Career Service               |
| 00-06-65110-51610 | Mktg/Comm Extra Help              | 1,500.00    | 127.50            | Vacant                                     |
| 00-06-65111-51200 | Website Professional              | \$39,410.42 | 13,005.44         | Charley Hankins (90%)                      |
| 00-06-65111-51200 | Website Professional              | \$720.00    | 165.60            | Charley Hankins (90%) C Service            |
| 00-06-65210-51200 | Dev Director Professional         | \$75,895.44 | 25,045.50         | Cynthia Reyna                              |
| 00-06-65210-51200 | Dev Director Professional         | \$1,200.00  | 276.00            | Cynthia Reyna Career Service               |
| 00-06-65210-51200 | Dev Director Professional         | \$20,500.95 | 6,765.31          | Christy Cottrell (66%)                     |
| 00-06-65210-51200 | Dev Director Professional         | \$10,504.00 | 3,466.32          | Kim Vaughn (20%)                           |
| 00-06-65210-51100 | Dev Director Professional         | \$240.00    | 55.20             | Kim Vaughn (20%)                           |
| 00-06-65210-51350 | Dev Director Professional Stipend | \$1,200.00  | 276.00            | Christy Cottrell                           |
| 00-06-65210-51610 | Dev Director Extra Help           | \$2,000.00  | 170.00            | Vacant                                     |

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|-------------------|-----------------------------------|--------------|-------------------|--|
| 00-05-53110-51100 | Counseling Classified             | \$11,427.35  | 3,771.03          | Teresa Hampton                             |
| 00-05-54110-51100 | Financial Aid Classified          | \$29,251.00  | 9,652.83          | Martha Schlipp                             |
| 00-05-54110-51100 | Financial Aid Classified          | \$13,265.50  | 4,377.62          | Kyla Davis 50%                             |
| 00-05-54110-51200 | Financial Aid Professional        | \$58,138.83  | 19,185.81         | Veronda Tatum                              |
| 00-05-54110-51200 | Financial Aid Professional        | \$1,500.00   | 345.00            | Veronda Tatum Career Service               |
| 00-05-54110-51610 | Financial Aid Extra Help          | 1,275.00     | 108.38            | Vacant                                     |
| 00-05-55110-51100 | Enroll Serv Classified            | \$23,800.00  | 7,854.00          | Vacant                                     |
| 00-05-55110-51100 | Enroll Serv Classified            | \$13,265.50  | 4,377.62          | Kyla Davis 50%                             |
| 00-05-55110-51200 | Enroll Serv Professional          | \$35,362.20  | 11,669.53         | Dean Inman (50%)                           |
| 00-05-55110-51200 | Enroll Serv Professional          | \$750.00     | 172.50            | Dean Inman (50%) Career Service            |
| 00-05-55110-51610 | Enrollment Services Extra Help    | 1,200.00     | 102.00            | Vacant                                     |
| 00-05-55210-51200 | Recruitment Professional          | \$29,290.00  | 9,665.70          | Nate Davis                                 |
| 00-04-55210-51610 | Recruitment Extra Help            | 1,750.00     | 148.75            | Vacant                                     |
| 00-05-56110-51100 | Registrar Classified              | \$32,472.80  | 10,716.02         | Jayna Winiecki                             |
| 00-05-56110-51100 | Registrar Classified              | \$1,000.00   | 230.00            | Jayna Winiecki Career Service              |
| 00-05-56110-51200 | Registrar Professional            | \$35,362.19  | 11,669.52         | Dean Inman (50%)                           |
| 00-05-56110-51200 | Registrar Professional            | \$750.00     | 172.50            | Dean Inman (50%) Career Service            |
| 00-06-61310-51200 | President Professional            | \$35,763.81  | 11,802.06         | Kathy Modica                               |
| 00-06-61310-51200 | President Professional            | \$1,200.00   | 276.00            | Kathy Modica Career Service                |
| 00-06-61310-51200 | President Professional            | 180,000.00   | 51,856.99         | Bentley Wallace                            |
| 00-06-61310-51200 | President Professional            | 1,000.00     | 230.00            | Bentley Wallace                            |
| 00-06-61320-51100 | VPAA Classified                   | \$25,268.00  | 8,338.44          | Michelle Hildreth                          |
| 00-06-61320-51200 | VPAA Professional                 | \$98,980.00  | 32,663.40         | Michael Murders                            |
| 00-06-61330-51100 | VPSS Classified                   | 26,131.65    | 8,623.44          | Adrienne Lawrence                          |
| 00-06-61330-51100 | VPSS Classified                   | \$1,000.00   | 230.00            | Adrienne Lawrence Career Service           |
| 00-06-61330-51200 | VPSS Professional                 | \$91,405.00  | 30,163.65         | Derek Moore                                |
| 00-06-61330-51200 | VPSS Professional                 | \$800.00     | 184.00            | Derek Moore Career Service                 |
| 00-06-61340-51100 | VPFA Classified                   | 27,311.02    | 9,012.64          | Carol Modica-Moore                         |
| 00-06-61340-51100 | VPFA Classified                   | \$1,200.00   | 276.00            | Carol Modica-Moore Career Service          |
| 00-06-61340-51200 | VPFA Professional                 | \$102,191.02 | 27,762.73         | Carey Tucker                               |
| 00-06-61350-51200 | Chief Info Officer Professional   | \$89,127.16  | 29,411.96         | Tim Kirk                                   |
| 00-06-61350-51200 | Chief Info Officer Professional   | \$800.00     | 184.00            | Tim Kirk Career Service                    |
| 00-06-61360-51100 | Institutional Effect Classified   | \$35,350.00  | 11,665.50         | Mary Kate Sumner                           |
| 00-06-61360-51200 | Institutional Effect Professional | \$29,191.56  | 9,633.21          | Stephanie Tully-Dartez (35%)               |
| 00-06-61360-51200 | Institutional Effect Professional | \$280.00     | 64.40             | Stephanie Tully-Dartez (35%) Car Svc       |
| 00-06-61360-51300 | Institutional Effect Faculty FT   | \$18,445.13  | 6,086.89          | Christy Wilson (40%)                       |

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|-------------------|--------------------------------|-------------|-------------------|--|
| 00-04-41110-51100 | Library Classified             | \$1,200.00  | 276.00            | Lauri Wilson Career Service                |
| 00-04-41110-51200 | Library Professional           | \$47,110.77 | 15,546.55         | Philip Shackelford                         |
| 00-04-44110-51200 | Distance Learning Professional | \$50,500.00 | 16,665.00         | Benjamin Cagle                             |
| 00-04-44110-51200 | Distance Learning Professional | \$50,000.00 | 16,500.00         | Justin Geurin                              |
| 00-04-46200-51200 | AVP IPAS Professional          | \$54,212.91 | 17,890.26         | Stephanie Tully-Dartez (65%)               |
| 00-04-46200-51200 | AVP IPAS Professional          | \$520.00    | 119.60            | Stephanie Tully-Dartez (65%) Car Srv       |
| 00-04-46210-51100 | DCT Classified                 | 4,755.80    | 1,569.41          | Janna Alvarez (20%)                        |
| 00-04-46210-51200 | DCT Professional               | \$15,209.43 | 5,019.11          | Ray Winiecki (20%)                         |
| 00-04-46210-51200 | DCT Professional               | \$200.00    | 46.00             | Ray Winiecki (20%) Career Service          |
| 00-04-46310-51100 | DHS Classified                 | \$23,412.00 | 7,725.96          | Michelle Brandon                           |
| 00-04-46310-51100 | DHS Classified                 | \$23,412.00 | 7,725.96          | Amelia Roberson                            |
| 00-04-46310-51200 | DHS Professional               | \$80,523.18 | 26,572.65         | Caroline Hammond                           |
| 00-04-46311-51200 | Director of Nursing            | \$75,000.00 | 24,750.00         | Sherri Arrington                           |
| 00-04-46410-51100 | Dean A/S Classified            | 24,177.04   | 7,978.42          | Rebecca Britt                              |
| 00-04-46410-51200 | Dean A/S Professional          | \$76,000.00 | 25,080.00         | James Yates                                |
| 00-04-46510-51200 | Dean WCE Professional          | \$65,000.00 | 21,450.00         | Brooks Wathall                             |
| 00-04-46510-51200 | Dean WCE Professional          | \$1,000.00  | 230.00            | Brooks Wathall Career Service              |
| 00-04-46511-51200 | Corp Educ Admin Professional   | \$20,346.44 | 6,714.33          | Moriah Hicks (79%)                         |
| 00-04-46511-51610 | Corp Educ Admin Extra Help     | 2,000.00    | 170.00            | Vacant                                     |
| 00-04-46512-51200 | Comm Educ Admin Professional   | \$30,000.00 | 9,900.00          | Lisa Antoon                                |
| 00-04-46610-51200 | Advising Professional          | \$16,250.00 | 5,362.50          | Sarah Johnson (50%)                        |
| 00-04-46610-51200 | Advising Professional          | \$10,000.00 | 3,300.00          | Kathy Reaves (20%)                         |
| 00-04-46610-51200 | Advising Professional          | \$160.00    | 36.80             | Kathy Reaves (20%) career Service          |
| 00-04-46610-51200 | Advising Professional          | \$13,750.00 | 3,162.50          | Tim Johnson (25%)                          |
| 00-04-46610-51200 | Advising Professional          | \$200.00    | 46.00             | Tim Johnson (25%) career service           |
| 00-04-46610-51200 | Advising Professional          | \$35,350.00 | 11,665.50         | Vincent Dawson                             |
| 00-04-46610-51200 | Advising Professional          | \$32,320.00 | 10,665.60         | Kimberly Moore                             |
| 00-04-46710-51200 | The Learning Ctr Professional  | \$64,240.59 | 21,199.39         | Casey Martin                               |
| 00-04-46710-51200 | The Learning Ctr Professional  | \$1,000.00  | 230.00            | Casey Martin Career Service                |
| 00-04-46710-51320 | The Learning Ctr PT Faculty    | 4,100.00    | 348.50            | Vacant                                     |
| 00-04-46710-51610 | The Learning Ctr Extra Help    | 7,500.00    | 637.50            | Vacant                                     |
| 00-04-46810-51310 | Assessment - Overload          | 3,300.00    | 759.00            | Genevieve White                            |
| 00-05-51710-51200 | Early Colleg Professional      | \$40,400.00 | 13,332.00         | Alejandra Munoz                            |
| 00-05-51710-51201 | Early Colleg Professional      | \$2,750.00  | 907.50            | Tim Johnson (5%)                           |
| 00-05-51710-51202 | Early Colleg Professional      | \$40.00     | 13.20             | Tim Johnson (5%) Career service            |
| 00-05-53110-51200 | Counseling Professional        | \$56,000.00 | 18,480.00         | Vanessa Williams                           |



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| 00-01-14410-51300 | Psychology FT Faculty           | \$49,790.67 | 16,430.92         | Sterling Claypoole                         |
| 00-01-14410-51310 | Psychology Overload             | 8,250.00    | 1,897.50          | Vacant                                     |
| 00-01-14410-51320 | Psychology PT Faculty           | 19,800.00   | 1,683.00          | Vacant                                     |
| 00-01-14410-51330 | Psychology Long Summer          | 3,300.00    | 759.00            | Vacant                                     |
| 00-01-14420-51320 | Sociology PT Faculty            | 14,850.00   | 1,262.25          | Vacant                                     |
| 00-01-14430-53320 | Political Science PT Faculty    | 11,550.00   | 981.75            | Mark Barton                                |
| 00-01-14450-51300 | Criminal Justice FT Faculty     | \$44,756.65 | 14,769.69         | Michael Champion                           |
| 00-01-14450-51310 | Criminal Justice Overload       | 3,300.00    | 759.00            | Vacant                                     |
| 00-01-14450-51320 | Criminal Justice PT Faculty     | 3,300.00    | 280.50            | Vacant                                     |
| 00-01-14450-51330 | Criminal Justice Long Summer    | 1,650.00    | 379.50            | Vacant                                     |
| 00-01-15100-51300 | Culinary Faculty                | \$36,785.36 | 12,139.17         | Lilli Ellen                                |
| 00-01-15100-51310 | Culinary Overload               | 4,400.00    | 1,012.00          | Vacant                                     |
| 00-01-16102-51200 | Corp Educ Teach Professional    | \$40,000.00 | 13,200.00         | Robert Henry (82.5%)                       |
| 00-01-16102-51610 | Corp Educ Teach Extra Help      | 10,000.00   | 850.00            | Vacant                                     |
| 00-01-16103-51420 | Comm Educ Teach Overload N Cred | 2,000.00    | 460.00            | Vacant                                     |
| 00-01-16103-51610 | Comm Educ Teach Extra Help      | 500.00      | 42.50             | Vacant                                     |
| 00-01-16150-51200 | A.C.A.P. Professional           | \$43,524.07 | 14,362.94         | Deanna Tracy                               |
| 00-01-16150-51610 | A.C.A.P. Extra Help             | 5,000.00    | 425.00            | Vacant                                     |
| 00-01-17120-51300 | Dev English FT Faculty          | \$37,631.76 | 12,418.48         | Carol Mitchell (80%)                       |
| 00-01-17120-51310 | Dev English Overload            | 3,300.00    | 759.00            | Vacant                                     |
| 00-01-17120-51320 | Dev English PT Faculty          | 11,550.00   | 981.75            | Vacant                                     |
| 00-01-17130-51300 | Dev Math FT Faculty             | \$37,953.64 | 12,524.70         | Vernita Morgan (80%)                       |
| 00-01-17130-51300 | Dev Math FT Faculty             | \$42,584.43 | 14,052.86         | Ashley Dougan                              |
| 00-01-17130-51310 | Dev Math Overload               | 4,950.00    | 1,138.50          | Vacant                                     |
| 00-01-17130-51320 | Dev Math PT Faculty             | 8,250.00    | 701.25            | Vacant                                     |
| 00-01-17130-51330 | Dev Math Long Summer            | 4,950.00    | 1,138.50          | Vacant                                     |
| 00-01-17210-51320 | SouthArk Success PT Faculty     | 6,600.00    | 561.00            | Vacant                                     |
| 00-03-31110-51100 | Arboretum Classified            | \$25,115.90 | 8,288.25          | Katherine Dibenedetto                      |
| 00-03-31110-51100 | Arboretum Classified            | \$800.00    | 184.00            | Katherine Dibenedetto Career Service       |
| 00-04-41110-51100 | Library Classified              | \$23,646.12 | 7,803.22          | Mindy Farley                               |
| 00-04-41110-51100 | Library Classified              | \$27,040.68 | 8,923.42          | Lauri Wilson                               |

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| 00-01-13410-51320 | Phlebotomy PT Faculty                | 11,000.00   | 935.00            | Vacant                                     |
| 00-01-13510-51300 | EMS FT Faculty                       | \$51,739.12 | 17,073.91         | Justin Murphree                            |
| 00-01-13510-51300 | EMS FT Faculty                       | \$47,000.00 | 15,510.00         | Vacant                                     |
| 00-01-13510-51320 | EMS PT Faculty                       | 7,700.00    | 654.50            | Vacant                                     |
| 00-01-13510-51610 | EMS Extra Help                       | 1,000.00    | 85.00             | Vacant                                     |
| 00-01-14110-51300 | Education FT Faculty                 | \$49,368.40 | 16,291.57         | Susan Spicher                              |
| 00-01-14110-51320 | Education PT Faculty                 | 9,900.00    | 841.50            | Vacant                                     |
| 00-01-14110-51330 | Education Long Summer                | 1,000.00    | 230.00            | Vacant                                     |
| 00-01-14210-51320 | Art PT Faculty                       | 4,950.00    | 420.75            | Vacant                                     |
| 00-01-14220-51320 | Music PT Fac                         | 4,950.00    | 420.75            | Vacant                                     |
| 00-01-14240-51300 | Film/Media Arts FT Faculty           | \$43,440.37 | 14,335.32         | Gary Hall                                  |
| 00-01-14240-51310 | Film/Media Arts Fac Overload         | \$1,650.00  | 379.50            | Vacant                                     |
| 00-01-14240-51320 | Film/Media Arts Fac Salary PT Credit | \$6,600.00  | 561.00            | Vacant                                     |
| 00-01-14240-51330 | Film/Media Arts Fac Long Summer      | \$4,950.00  | 1,138.50          | Vacant                                     |
| 00-01-14310-51300 | English FT Faculty                   | \$46,573.96 | 15,369.41         | Jennifer Baine                             |
| 00-01-14310-51300 | English FT Faculty                   | \$9,407.94  | 3,104.62          | Carol Mitchell (20%)                       |
| 00-01-14310-51300 | English FT Faculty                   | \$57,888.33 | 19,103.15         | Scott Larkin                               |
| 00-01-14310-51300 | English FT Faculty                   | \$50,791.47 | 16,761.19         | Rhonda Lee-Ernest                          |
| 00-01-14310-51310 | English Overload                     | 7,950.00    | 1,828.50          | Vacant                                     |
| 00-01-14310-51320 | English PT Faculty                   | 9,900.00    | 841.50            | Vacant                                     |
| 00-01-14310-51330 | English Long Summer                  | 11,825.00   | 2,719.75          | Vacant                                     |
| 00-01-14330-51300 | Math FT Faculty                      | \$9,488.42  | 3,131.18          | Vernita Morgan (20%)                       |
| 00-01-14330-51300 | Math FT Faculty                      | \$27,667.70 | 9,130.34          | Christy Wilson (60%)                       |
| 00-01-14330-51310 | Math FT Overload                     | 13,200.00   | 3,036.00          | Vacant                                     |
| 00-01-14330-51320 | Math PT Faculty                      | 11,550.00   | 981.75            | Vacant                                     |
| 00-01-14330-51330 | Math Long Summer                     | 9,500.00    | 2,185.00          | Vacant                                     |
| 00-01-14340-51300 | History FT Faculty                   | \$52,853.80 | 17,441.75         | Ken Bridges                                |
| 00-01-14340-51310 | History Overload                     | 4,950.00    | 1,138.50          | Vacant                                     |
| 00-01-14340-51320 | History PT Faculty                   | 6,600.00    | 561.00            | Vacant                                     |
| 00-01-14340-51330 | History Long Summer                  | 3,300.00    | 759.00            | Vacant                                     |
| 00-01-14350-51320 | Geography PT                         | 1,650.00    | 379.50            | Vacant                                     |

**South Arkansas Community College**  
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| GL#                | Description                 | Budget      | Estimated Fringes | Employee Name (% paid if not 100%) & Notes |
|--------------------|-----------------------------|-------------|-------------------|--|
| 00-01-13140-51300  | Microbiology FT Faculty     | \$23,755.05 | 7,839.17          | Linda Bates (50%)                          |
| 00-01-13140-51310  | Microbiology Overloads      | \$1,650.00  | 37.95             | Vacant                                     |
| 00-01-13140-51330  | Microbiology Long Summer    | \$3,300.00  | 759.00            | Vacant                                     |
| 00-01-13150-51300  | Physical Science FT Faculty | \$23,755.05 | 7,839.17          | Linda Bates (50%)                          |
| 00-01-131500-51320 | Physical Science PT Faculty | \$8,800.00  | 748.00            | 4400 Geology added 2/18                    |
| 00-01-13220-51300  | PN Days FT Faculty          | \$45,526.43 | 15,023.72         | Alma Turner                                |
| 00-01-13220-51300  | PN Days FT Faculty          | \$56,585.10 | 18,673.08         | Genevieve White                            |
| 00-01-13220-51320  | PN Days PT Faculty          | 15,300.00   | 1,300.50          | Clinical                                   |
| 00-01-13221-51300  | PN Nights FT Faculty        | \$47,307.14 | 15,611.36         | Sarah Bauldree                             |
| 00-01-13221-51300  | PN Nights FT Faculty        | \$52,703.49 | 17,392.15         | Brittany Helton                            |
| 00-01-13221-51320  | PN Nights PT Faculty        | 6,000.00    | 510.00            | Clinical                                   |
| 00-01-13229-51300  | PN Warren FT Faculty        | \$48,327.22 | 15,947.98         | Abby Jeffers                               |
| 00-01-13229-51300  | PN Warren FT Faculty        | \$47,307.14 | 15,611.36         | Zanna Linder                               |
| 00-01-13229-51320  | PN Warren PT Faculty        | 7,000.00    | 595.00            | Clinical                                   |
| 00-01-13230-51310  | RN Overload                 | 35,000.00   | 8,050.00          | Vacant                                     |
| 00-01-13230-51320  | RN PT Faculty               | 70,000.00   | 5,950.00          | Vacant                                     |
| 00-01-13230-51610  | RN Extra Help               | 3,500.00    | 297.50            | Vacant                                     |
| 00-01-13240-51300  | Simlab FT Faculty           | \$52,779.08 | 17,417.10         | Juanita Norful                             |
| 00-01-13240-51320  | Simlab Fac PT Salary Credit | \$2,000.00  | 170.00            | Vacant                                     |
| 00-01-13240-51610  | Simlab Extra Help           | \$6,000.00  | 510.00            | Vacant                                     |
| 00-01-13310-51300  | Surg FT Faculty             | \$48,663.87 | 16,059.08         | Brandy Mendoza                             |
| 00-01-13310-51320  | Surg PT Faculty             | \$26,180.00 | 2,225.30          | Michelle Galbrath                          |
| 00-01-13330-51300  | PTA FT Faculty              | \$85,850.00 | 28,330.50         | Sam Allen                                  |
| 00-01-13330-51300  | PTA FT Faculty              | \$45,526.93 | 15,023.89         | Kelly Goodwin                              |
| 00-01-13330-51610  | PTA Extra Help              | 5,000.00    | 425.00            | Vacant                                     |
| 00-01-13340-51300  | OTA FT Faculty              | \$75,934.92 | 25,058.52         | Cynthia Meyer                              |
| 00-01-13340-51300  | OTA FT Faculty              | \$46,838.75 | 15,456.79         | Katheryn (Katie) Bourne                    |
| 00-01-13340-51610  | OTA Extra Help              | 15,000.00   | 1,275.00          | 2 positions                                |
| 00-01-13350-51320  | HIT PT Faculty              | 29,700.00   | 2,524.50          | Vacant                                     |
| 00-01-13360-51300  | RT FT Faculty               | \$70,000.00 | 23,100.00         | Mandi Haynes                               |
| 00-01-13360-51300  | RT FT Faculty               | \$51,226.85 | 16,904.86         | Kelly Roper                                |
| 00-01-13360-51320  | RT PT Faculty               | 3,643.00    | 309.66            | Vacant                                     |

**South Arkansas Community College**  
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|-------------------|---------------------------------|-------------|-------------------|--|
| 00-01-11100-51300 | Business FT Faculty             | \$8,688.07  | 2,867.06          | Roslyn Turner (20%)                        |
| 00-01-11100-51300 | Business FT Faculty             | \$74,410.16 | 24,555.35         | Carolyn Langston                           |
| 00-01-11100-51300 | Business FT Faculty             | \$54,379.29 | 17,945.17         | Jim Roomsburg                              |
| 00-01-11100-51310 | Business Overloads              | 10,650.00   | 2,449.50          | Vacant                                     |
| 00-01-11100-51320 | Business PT Faculty             | 11,550.00   | 981.75            | Vacant                                     |
| 00-01-11100-51330 | Business Long Summer            | 7,775.00    | 1,788.25          | Vacant                                     |
| 00-01-11400-51300 | Computer Sci FT Faculty         | \$57,315.18 | 18,914.01         | Vicki Badgley                              |
| 00-01-11400-51300 | Computer Sci FT Faculty         | \$34,752.30 | 11,468.26         | Roslyn Turner (80%)                        |
| 00-01-11400-51300 | Computer Sci FT Faculty         | \$43,440.37 | 14,335.32         | Tammy Ward                                 |
| 00-01-11400-51310 | Computer Sci Overloads          | 6,600.00    | 1,518.00          | Vacant                                     |
| 00-01-11400-51320 | Computer Sci Part Time          | 6,600.00    | 561.00            | Vacant                                     |
| 00-01-11400-51330 | Computer Sci Long Summer        | 14,850.00   | 3,415.50          | Vacant                                     |
| 00-01-12110-51300 | Automotive FT Faculty           | \$19,927.75 | 6,576.16          | Karsten Tidwell (40%)                      |
| 00-01-12110-51300 | Automotive FT Faculty           | \$18,000.00 | 5,940.00          | Francisco Echavarria (40%)                 |
| 00-01-12110-51310 | Automotive Overload             | 1,760.00    | 404.80            | Vacant                                     |
| 00-01-12115-51300 | Welding FT Faculty              | \$41,263.13 | 13,616.83         | Shannon Forrest                            |
| 00-01-12115-51310 | Welding Overload                | 22,000.00   | 5,060.00          | Vacant                                     |
| 00-01-12115-51330 | Welding Summer                  | 8,800.00    | 2,024.00          | Vacant                                     |
| 00-01-12125-51300 | Ind Tech FT Faculty             | 25,440.00   | 8,395.20          | Michael Huckabee 60%                       |
| 00-01-12125-51330 | Ind Tech Mechatronics Part Time | 6,600.00    | 561.00            | Vacant                                     |
| 00-01-12140-51300 | Process Tech FT Faculty         | \$44,135.54 | 14,564.73         | David Carty 84.34%                         |
| 00-01-12140-51310 | Process Tech Overload           | 1,400.00    | 322.00            | Vacant                                     |
| 00-01-12140-51320 | Process Tech Part time          | 9,900.00    | 841.50            | Vacant                                     |
| 00-01-12140-51330 | Process Tech Summer Long        | 1,000.00    | 230.00            | Vacant                                     |
| 00-01-13110-51300 | HPER FT Faculty                 | \$27,754.38 | 9,158.95          | Nancy Whitmore (47%)                       |
| 00-01-13110-51320 | HPER Part Time                  | 1,650.00    | 140.25            | Vacant                                     |
| 00-01-13120-51300 | Biology FT Faculty              | \$42,162.79 | 13,913.72         | Keith Everett                              |
| 00-01-13120-51300 | Biology FT Faculty              | \$53,916.16 | 17,792.33         | Susanne Wache                              |
| 00-01-13120-51300 | Biology FT Faculty              | \$31,297.50 | 10,328.18         | Nancy Whitmore (53%)                       |
| 00-01-13120-51310 | Biology Overloads               | 19,800.00   | 4,554.00          | Vacant                                     |
| 00-01-13120-51320 | Biology PT Faculty              | 26,400.00   | 2,244.00          | Vacant                                     |
| 00-01-13120-51330 | Biology Long Summer             | 13,200.00   | 3,036.00          | Vacant                                     |
| 00-01-13130-51310 | Chemistry FT Faculty Overload   | \$4,400.00  | 1,012.00          | Vacant                                     |