

UofA

UNIVERSITY OF ARKANSAS

2020

FOR THE FISCAL YEAR ENDING JUNE 30, 2020

BUDGET

UA-PULASKI TECHNICAL COLLEGE

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COMBINED BUDGET SUMMARY FY19 AND FY20

Revenues	FY18 Actual	FY19 Revised	FY20 Budget
Tuition and fees	\$23,984,252	\$23,039,598	\$22,091,828
State appropriations	\$17,382,628	\$17,382,628	\$17,231,254
Federal grants and contracts	\$91,123	\$131,703	\$141,155
Private gifts, grants and contracts	\$0	\$52,000	\$52,000
Sales and services of educational activities	\$311,286	\$331,000	\$306,000
Sales and services of auxiliary enterprise	\$235,151	\$305,000	\$455,000
Other sources	\$430,604	\$421,250	\$435,250
	\$42,435,043	\$41,663,179	\$40,712,488
Expenditures			
Instruction	\$12,520,545	\$12,791,008	\$12,778,828
Non-credit instruction	\$417,130	\$280,478	\$272,621
Academic support	\$4,074,645	\$3,867,324	\$3,780,750
Student services	\$2,962,557	\$3,444,597	\$3,300,546
Institutional support	\$6,940,617	\$7,083,274	\$6,595,569
Operation and maintenance of plant	\$3,845,989	\$3,618,052	\$3,621,341
Scholarships and fellowships	\$1,618,021	\$1,507,833	\$1,507,833
Auxiliary enterprises expenditures	\$259,487	\$420,670	\$455,000
Mandatory transfers	\$6,214,065	\$6,226,366	\$6,221,528
Other transfers and additions/deductions	\$3,528,494	\$2,155,083	\$2,178,472
	\$42,381,551	\$41,394,685	\$40,712,488
Net Increase in fund balance	\$53,492	\$268,494	\$0

FY20 Revenue Budget

	FY18 Actual	FY19 Revised	FY20 Budget
Tuition			
Tuition	\$15,633,709	\$14,623,201	\$14,069,318
General Student Fee	\$5,170,687	\$5,052,778	\$4,815,033
Student Support Services Fee	\$481,515	\$439,372	\$523,373
Property Maintenance Fee	\$594,124	\$549,215	\$418,699
International Student Fee	\$12,500	\$25,000	\$25,000
Distance Education Fee	\$467,200	\$650,000	\$611,000
Special Course Fee	\$278,824	\$250,000	\$235,000
Concurrent Administrative Fee	\$9,990	\$25,000	\$23,500
Drug Testing Fee	\$5,586	\$7,000	\$6,580
International Student Application Fee	\$5,900	\$5,000	\$4,700
Proctoring Test Fees	\$1,335	\$600	\$3,500
Nursing Entrance Test/NET	\$7,150	\$6,000	\$5,640
Accuplacer Test Fee	\$30,015	\$36,100	\$33,934
Prior Learning Assessment Fees	\$1,891	\$2,500	\$2,350
Applied Guitar Fee	\$1,950	\$2,250	\$2,115
Respiratory Therapy Fee	\$16,410	\$20,090	\$18,885
Practical Nursing Testing Fee	\$10,005	\$23,350	\$21,949
Dental Assisting Fee	\$11,570	\$15,000	\$14,100
Radiography Fee	\$30,780	\$29,000	\$27,260
BHS-OTA Fee	\$154,160	\$160,000	\$150,400
Certified Nursing Asst Fee	\$0	\$0	\$0
BH Science Lab Fee	\$23,140	\$29,000	\$27,260
Education Program Fee	\$12,915	\$20,475	\$19,247
Cosmetology Fee	\$28,701	\$25,000	\$23,500
EMT Program Fee	\$0	\$2,280	\$5,700
Paramedic Program Fee	\$0	\$2,660	\$5,000
HIT Program Fee	\$0	\$1,000	\$6,250
Culinary Arts Lab Fee	\$435,985	\$475,000	\$446,500
Wine Kits & Exams Fee	\$9,450	\$12,000	\$18,000
CAHMI 3D Program Fee	\$81,663	\$100,000	\$94,000
T & I Student Uniform Fee	\$8,860	\$18,800	\$17,672
Aviation Course Fee	\$8,185	\$45,000	\$42,300
Automotive Course Fee	\$18,938	\$20,000	\$18,800
Collision Repair Course Fee	\$15,435	\$15,000	\$14,100
Welding Course Fee	\$36,750	\$40,000	\$37,600
HVACR/EPA Testing Fee	\$2,688	\$1,950	\$1,833
Tractor Trailer Program Fee	\$13,320	\$13,000	\$12,220
Machine Shop/CNC Course Fee	\$7,963	\$8,000	\$7,520
Non-Credit Instruction Industry Training	\$140,999	\$100,000	\$100,000
Non-Credit Instruction Computer Training	\$14,619	\$25,000	\$25,000
Community Education Fees	\$91,460	\$75,000	\$75,000
Community Education Culinary Non-credit	\$106,213	\$86,987	\$75,000
Replacement of Lost/Damaged ID	\$1,670	\$1,990	\$1,990
Surgical Technology Fee	\$0	\$0	\$5,000
	\$23,984,252	\$23,039,598	\$22,091,828
State Appropriations			
State Treasury Appropriations	\$15,137,437	\$15,137,437	\$14,986,063
Workforce 2000 Development Fds	\$2,245,191	\$2,245,191	\$2,245,191
Total State Appropriations	\$17,382,628	\$17,382,628	\$17,231,254

FY20 Revenue Budget

	FY18 Actual	FY19 Revised	FY20 Budget
Federal/State/Private Grants			
V A Reporting Fees	\$3,430	\$6,000	\$4,300
Pell Administrative Allowance	\$17,730	\$20,000	\$20,000
CWS Admin Expense Allowance	\$734	\$17,000	\$17,000
Stu Support Serv/TRIO Adm Cost	\$14,906	\$18,000	-
Veterans Upward Bnd Admin Cost	\$14,827	\$17,438	\$44,437
NSF/LSAMP Admin Cost	\$6,925	\$7,128	-
AR Sector Part/NEG Adm Cost	\$0	\$0	\$24,467
SCCC Indirect Cost Recovery	\$0	\$0	\$23,823
Childcare Administrative Cost	\$3,211	\$1,700	\$7,128
DOE/PBI Stu Success Admin Cost	\$29,360	\$44,437	\$0
Total Federal/State/Private Grants	\$91,123	\$131,703	\$141,155
Sales & Services of E&G Activities			
Welding Certification Income	\$0	\$0	-
eVersity Revenues	\$15,309	\$6,000	6,000
Little Learner's Childcare Payments	\$153,548	\$175,000	\$175,000
Scrap Metal Sales	\$40	\$0	-
Special Event Security Service	\$9,225	\$0	-
CAHMI Catering Revenues	\$133,163	\$150,000	\$125,000
Total Sales & Services of E&G Activities	\$311,286	\$331,000	\$306,000
Other Sources			
Fines (Traffic, Parking, Library)	\$1,566	\$3,000	\$3,000
M & R Proceeds	\$111,145	\$40,000	\$40,000
Local Sales and Use Tax Rebate	\$53,186	\$31,000	\$31,000
Interest Income	\$163,980	\$160,000	\$210,000
Returned Check Revenue	\$88	\$100	\$100
Bookstore Commissions	\$221,225	\$288,000	\$288,000
Gross Revenue Rebates	\$13,926	\$17,000	\$17,000
CHARTS Facility Rental & Programming Revenue	\$78,646	\$150,000	\$150,000
Royalties	\$11,755	\$11,900	\$11,900
BIC Facility Rental	\$22,440	\$30,000	\$30,000
Miscellaneous Income	\$10,238	\$25,250	\$109,250
Contribution & Gifts	\$0	\$52,000	\$52,000
Total Other Sources	\$688,195	\$808,250	\$942,250
Grand Total	\$42,457,483	\$41,693,179	\$40,712,488

FY20 Expenditure Budget

Description	Dept.	Actual FY18	Revised FY19	FY20 Budget	Salaries	Ext. Help	Fringes	Maint/Oper
Instruction								
Reading	10002	\$0	\$0	\$160,624	\$124,373	\$0	\$35,766	\$485
College Seminar	10004	\$0	\$97,679	\$90,833	\$71,098	\$0	\$19,250	\$485
Academic Success	10090	\$741,464	\$0	\$0	\$0	\$0	\$0	\$0
Fine Arts	11001	\$556,955	\$563,363	\$514,605	\$390,004	\$2,430	\$113,926	\$8,245
English	11002	\$943,314	\$1,166,659	\$1,115,830	\$865,411	\$0	\$245,957	\$4,462
Communications	11003	\$317,706	\$295,962	\$276,107	\$213,667	\$0	\$62,052	\$388
Philosophy/Humanities	11004	\$180,050	\$228,378	\$185,489	\$143,780	\$0	\$41,224	\$485
Languages	11005	\$215,761	\$217,355	\$153,616	\$118,188	\$0	\$34,943	\$485
Social Sciences	11006	\$549,146	\$599,290	\$698,392	\$535,532	\$0	\$160,435	\$2,425
Behavioral Sciences	11007	\$599,048	\$651,201	\$559,054	\$434,908	\$0	\$123,661	\$485
Education	11008	\$300,979	\$261,803	\$272,320	\$194,099	\$9,900	\$57,346	\$10,975
Math	12001	\$728,396	\$1,126,471	\$1,084,118	\$836,648	\$0	\$244,560	\$2,910
Natural Sciences	12004	\$1,061,622	\$1,122,808	\$1,044,005	\$772,744	\$6,300	\$214,441	\$50,520
Physical Sciences	12005	\$516,715	\$521,113	\$503,784	\$376,148	\$0	\$108,236	\$19,400
Health Sciences	12006	\$236,912	\$228,351	\$220,659	\$169,669	\$0	\$50,505	\$485
Respiratory Technology	12007	\$271,796	\$291,943	\$284,662	\$200,042	\$0	\$57,828	\$26,792
Dental Assisting	12008	\$229,990	\$243,470	\$238,555	\$165,461	\$4,680	\$49,954	\$18,460
Practical Nursing	12009	\$353,707	\$314,625	\$335,765	\$250,500	\$0	\$66,805	\$18,460
Occupational Therapy Assistant	12010	\$230,096	\$100,000	\$97,000	\$0	\$0	\$0	\$97,000
Radiography SVI	12011	\$6,000	\$0	\$28,130	\$0	\$0	\$0	\$28,130
Surgical Technology	12012	\$0	\$0	\$137,583	\$102,040	\$0	\$31,633	\$3,910
Emergency Med Tech	12013	\$0	\$154,911	\$286,315	\$211,911	\$0	\$65,692	\$8,712
Related Technical Sciences	16001	\$20,141	\$15,260	\$16,713	\$12,758	\$0	\$3,955	\$0
HVAC	16002	\$96,578	\$96,310	\$74,543	\$49,035	\$0	\$14,353	\$11,155
Auto Technology	16003	\$127,864	\$138,061	\$136,443	\$93,048	\$0	\$28,845	\$14,550
Auto Body Repair	16004	\$90,666	\$95,698	\$89,884	\$63,978	\$0	\$16,206	\$9,700
Aviation Technology/Avionics	16005	\$301,551	\$302,668	\$275,323	\$203,397	\$0	\$42,826	\$29,100
Diesel Mechanics	16006	\$108,744	\$90,653	\$86,598	\$52,100	\$900	\$14,198	\$19,400
Drafting	16007	\$58,806	\$70,357	\$69,123	\$53,100	\$0	\$13,113	\$2,910
Electronics	16008	\$89,107	\$65,618	\$14,237	\$10,350	\$0	\$977	\$2,910
Industrial Equipment	16009	\$3,580	\$3,270	\$2,735	\$2,735	\$0	\$0	\$0
Manufacturing Technology	16011	\$78,553	\$70,013	\$64,158	\$42,050	\$0	\$12,408	\$9,700
Power Sports	16012	\$67,960	\$77,885	\$63,548	\$45,132	\$0	\$12,596	\$5,820
Welding	16013	\$205,234	\$214,860	\$278,682	\$149,735	\$0	\$40,218	\$88,729
Machine Shop	16014	\$79,637	\$88,154	\$56,570	\$38,000	\$0	\$11,780	\$6,790
Truck Driving	16015	\$63,444	\$64,201	\$77,310	\$49,000	\$0	\$10,850	\$17,460
Construction Technology	16016	\$37,150	\$57,918	\$60,215	\$43,450	\$0	\$12,400	\$4,365
Cosmetology	16017	\$143,695	\$241,516	\$233,101	\$156,978	\$1,350	\$42,773	\$32,000
Culinary Arts	16030	\$1,220,260	\$1,161,335	\$1,103,461	\$535,178	\$0	\$160,883	\$407,400
CAHMI 3D	16033	\$212,468	\$227,240	\$233,320	\$167,000	\$0	\$51,770	\$14,550
Business and Office Technology	16040	\$797,343	\$833,237	\$797,932	\$604,979	\$6,750	\$173,593	\$12,610
Information Technology	16041	\$521,122	\$537,209	\$451,364	\$351,041	\$0	\$80,923	\$19,400

Description	Dept.	Actual FY18	Revised FY19	FY20 Budget	Salaries	Ext. Help	Fringes	Maint/Oper
Digital Media	16042	\$147,504	\$140,932	\$122,213	\$92,405	\$0	\$28,305	\$1,504
Health Information Technology	16043	\$0	\$0	\$168,190	\$118,000	\$0	\$36,580	\$13,610
e-Versity	19005	\$13,231	\$13,231	\$15,720	\$12,000	\$0	\$3,720	\$0
Instruction	19950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EOY Accruals	19990	(\$3,752)	\$0	\$0	\$0	\$0	\$0	\$0
Total Instruction		\$12,520,545	\$12,791,008	\$12,778,828	\$9,121,672	\$32,310	\$2,597,484	\$1,027,361
Non-Credit	18001	\$417,130	\$280,478	\$272,621	\$178,050	\$0	\$45,586	\$48,985
	19951	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$417,130	\$280,478	\$272,621	\$178,050	\$0	\$45,586	\$48,985
Academic Support								
Provost	30010	\$196,748	\$256,906	\$255,242	\$191,139	\$0	\$59,253	\$4,850
Learning Assistance Lab	31001	\$117,690	\$289,197	\$262,683	\$50,300	\$190,000	\$15,593	\$6,790
Dean of Academic Success	31100	\$240,112	\$0	\$0	\$0	\$0	\$0	\$0
Dean of Fine Arts and Humanities	31100	\$118,861	\$0	\$0	\$0	\$0	\$0	\$0
Dean of Fine Arts, Humanities & Social Sciences	31101	\$0	\$157,575	\$148,911	\$106,268	\$0	\$32,943	\$9,700
Little Learner's Academy	31102	\$371,690	\$401,046	\$340,794	\$216,637	\$16,200	\$67,157	\$40,800
Dean Math and Sciences	31200	\$120,016	\$0	\$0	\$0	\$0	\$0	\$0
Dean Math, Sciences and Allied Health	31201	\$0	\$161,494	\$158,466	\$113,562	\$0	\$35,204	\$9,700
Dean of Business	31300	\$132,722	\$0	\$0	\$0	\$0	\$0	\$0
Dean of Technical and Professional Studies	31301	\$0	\$196,369	\$164,369	\$118,068	\$0	\$36,601	\$9,700
Dean of Allied Health	31400	\$189,350	\$0	\$0	\$0	\$0	\$0	\$0
Associate Dean of Culinary School	31500	\$323,482	\$287,284	\$321,612	\$238,101	\$0	\$73,811	\$9,700
CAHMI Catering	31501	\$197,793	\$255,792	\$185,784	\$98,270	\$8,550	\$30,464	\$48,500
Dean of Technical Sciences	31600	\$162,383	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Development/Training & Community Education	31800	\$345,985	\$273,543	\$273,132	\$205,536	\$0	\$63,716	\$3,880
Library	32000	\$610,930	\$744,944	\$738,549	\$343,969	\$1,800	\$106,630	\$286,150
Academic Administration	33000	\$132,911	\$60,000	\$58,200	\$0	\$0	\$0	\$58,200
Academic Copiers	33002	\$83,041	\$90,000	\$87,300	\$0	\$0	\$0	\$87,300
Academic Partnerships	33050	\$74,846	\$83,790	\$83,868	\$61,800	\$0	\$19,158	\$2,910
Academic Assessment	33100	\$249,315	\$80,401	\$66,756	\$40,000	\$0	\$12,400	\$14,356
Distance Education	33200	\$8	\$0	\$0	\$0	\$0	\$0	\$0
Academic Computing	33300	\$300,262	\$469,732	\$556,672	\$167,800	\$0	\$52,018	\$336,854
Academic Professional Development	34101	\$61,374	\$59,251	\$78,411	\$41,997	\$0	\$13,019	\$23,395
Academic Support - Contingency	39900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Academic Support - Group Ins. Assessment	39950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Academic Support - Retiree Health and Life Ins.	39960	\$48,276	\$0	\$0	\$0	\$0	\$0	\$0
EOY Accruals	39990	(\$3,150)	\$0	\$0	\$0	\$0	\$0	\$0
Total Academic Support		\$4,074,645	\$3,867,324	\$3,780,750	\$1,993,447	\$216,550	\$617,969	\$952,785

Student Services

Description	Dept.	Actual FY18	Revised FY19	FY20 Budget	Salaries	Ext. Help	Fringes	Maint/Oper
Student Services Administration	40000	\$139,954	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Copier	40002	\$23,615	\$25,000	\$29,100	\$0	\$0	\$0	\$29,100
Dean of Student Affairs	40010	\$0	\$189,565	\$156,915	\$103,122	\$0	\$31,968	\$21,825
Dean of Admissions & Financial Aid	40020	\$0	\$124,728	\$162,451	\$120,306	\$0	\$37,295	\$4,850
Vice Chancellor of Student Services	40100	\$122,849	\$0	\$0	\$0	\$0	\$0	\$0
Director of Student Services LR-South	40200	\$219,895	\$248,505	\$291,287	\$218,234	\$5,400	\$67,653	\$0
Admissions and Records	41000	\$896,845	\$0	\$0	\$0	\$0	\$0	\$0
Records	41010	\$0	\$317,656	\$289,524	\$214,297	\$5,400	\$66,432	\$3,395
Admissions	41020	\$0	\$517,373	\$486,251	\$355,957	\$6,750	\$110,347	\$13,197
Testing Services	41021	\$0	\$126,625	\$112,870	\$61,412	\$7,200	\$19,038	\$25,220
Veterans Services	41022	\$0	\$72,110	\$73,505	\$55,000	\$0	\$17,050	\$1,455
Welcome Center	41023	\$0	\$52,226	\$64,589	\$47,824	\$0	\$14,825	\$1,940
Advising and Career Services	41100	\$514,924	\$497,639	\$438,780	\$323,000	\$10,800	\$100,130	\$4,850
Student Life and Leadership	42000	\$112,241	\$118,193	\$116,998	\$70,800	\$0	\$21,948	\$24,250
Counseling and Disability Services	42100	\$196,451	\$241,153	\$255,038	\$105,048	\$18,000	\$32,565	\$99,425
Financial Aid	43000	\$624,790	\$702,675	\$655,740	\$429,706	\$22,500	\$133,209	\$70,325
Student Ambassadors	44100	\$389	\$500	\$485	\$0	\$0	\$0	\$485
Skills USA	44200	\$25,087	\$21,033	\$10,702	\$0	\$0	\$0	\$10,702
STEM Success	47001	\$58,258	\$141,767	\$110,625	\$56,945	\$0	\$17,653	\$36,027
Support Our Students	47002	\$0	\$44,600	\$43,262	\$0	\$0	\$0	\$43,262
Career Coaches	47003	\$0	\$3,250	\$2,425	\$0	\$0	\$0	\$2,425
TRIOS Program	47106	\$28	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Admin - Contingency	49900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Admin - Group Ins. Assessment	49950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Admin - Retiree	49960	\$20,551	\$0	\$0	\$0	\$0	\$0	\$0
EOY Accruals	49990	\$6,679	\$0	\$0	\$0	\$0	\$0	\$0
Total Student Services		\$2,962,557	\$3,444,597	\$3,300,546	\$2,161,651	\$76,050	\$670,112	\$392,733

Institutional Support

General Admin Logistical Services	50000	\$228,758	\$182,000	\$161,990	\$0	\$0	\$0	\$161,990
General Admin Copiers	50002	\$25,348	\$30,000	\$29,100	\$0	\$0	\$0	\$29,100
Official Functions	50100	\$21,906	\$20,000	\$19,400	\$0	\$0	\$0	\$19,400
Graduation Expenses	50105	\$45,936	\$57,200	\$52,380	\$0	\$0	\$0	\$52,380
Chancellor	51000	\$362,386	\$350,760	\$377,471	\$274,356	\$4,000	\$85,050	\$14,065
Board of Trustees and Advising Committee	51001	\$200	\$200	\$194	\$0	\$0	\$0	\$194
Government Relations	51002	\$73,001	\$67,313	\$0	\$0	\$0	\$0	\$0
Strategic Plan	51003	\$6,147	\$0	\$0	\$0	\$0	\$0	\$0
Executive Vice Chancellor	52000	\$208	\$0	\$0	\$0	\$0	\$0	\$0
Vice Chancellor for Learning	53000	\$17	\$0	\$0	\$0	\$0	\$0	\$0
Vice Chancellor for Finance and Administration	54000	\$188,830	\$275,788	\$148,058	\$110,800	\$0	\$34,348	\$2,910
Human Resources	54100	\$308,797	\$318,939	\$300,177	\$202,490	\$6,300	\$62,772	\$28,615
Professional Development	54101	\$62,291	\$64,002	\$79,381	\$41,997	\$0	\$13,019	\$24,365
Claims and Judgements	54102	\$0	\$0	\$19,400	\$0	\$0	\$0	\$19,400
Inst Support - Retiree Incentive	54109	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Post Employment Benefits	54110	\$113,183	\$0	\$0	\$0	\$0	\$0	\$0
Payroll	54200	\$60,368	\$93,411	\$92,069	\$69,245	\$0	\$21,466	\$1,358

Description	Dept.	Actual FY18	Revised FY19	FY20 Budget	Salaries	Ext. Help	Fringes	Maint/Oper
Business Office	54300	\$885,370	\$664,774	\$566,332	\$335,635	\$5,400	\$104,047	\$121,250
Grant Development & Management	54400	\$88,344	\$87,226	\$86,945	\$66,000	\$0	\$20,460	\$485
Purchasing	54500	\$166,849	\$184,709	\$181,761	\$137,268	\$0	\$42,553	\$1,940
Mail and Shipping Services	54600	\$90,573	\$117,021	\$113,712	\$55,759	\$0	\$17,285	\$40,667
Prior-year Adjustments	54990	(\$13,816)	\$0	\$0	\$0	\$0	\$0	\$0
Institutional Effectiveness	55000	\$12,774	\$0	\$68,120	\$52,000	\$0	\$16,120	\$0
HLC Activities	55001	\$15,995	\$26,625	\$62,345	\$0	\$0	\$0	\$62,345
Institutional Research	55002	\$184,283	\$266,588	\$187,598	\$135,800	\$0	\$42,098	\$9,700
Information Services	56000	\$1,350,592	\$1,135,156	\$783,126	\$89,815	\$0	\$27,843	\$665,469
Computer Operations-Main	56100	\$250,026	\$298,101	\$326,307	\$220,730	\$0	\$68,426	\$37,151
Computer Operations-LRS	56200	\$138,166	\$120,928	\$120,026	\$91,623	\$0	\$28,403	\$0
Administrative Computing	56300	\$193,213	\$262,325	\$271,781	\$156,600	\$0	\$48,546	\$66,635
Advancement	57000	\$661,385	\$803,378	\$715,415	\$396,500	\$11,700	\$122,915	\$184,300
Public Relations	57100	\$616,918	\$594,864	\$575,866	\$167,104	\$0	\$51,802	\$356,960
Advertising	57200	\$0	\$53,500	\$38,800	\$0	\$0	\$0	\$38,800
Catalog/Publications	57210	\$180	\$45,000	\$43,650	\$0	\$0	\$0	\$43,650
Advertising - HR	57220	\$1,387	\$3,000	\$2,910	\$0	\$0	\$0	\$2,910
Public Safety and Security	58000	\$778,728	\$738,269	\$764,501	\$519,909	\$0	\$161,172	\$83,420
Contingency	59900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inst Support - Ins Assessment	59950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inst Support - Salary Reserves	59960	\$12,051	\$222,197	\$406,754	\$300,000	\$0	\$106,754	\$0
EOY Accruals	59990	\$10,223	\$0	\$0	\$0	\$0	\$0	\$0
Total Institutional Support		\$6,940,617	\$7,083,274	\$6,595,569	\$3,423,631	\$27,400	\$1,075,080	\$2,069,459
Operations & Maintenance Plant								
Physical Plant	60000	\$2,139,201	\$2,047,832	\$2,167,825	\$607,317	\$0	\$188,268	\$1,372,240
Building Insurance	60010	\$101,124	\$125,000	\$121,250	\$0	\$0	\$0	\$121,250
Recycling Program	60020	\$11,870	\$13,000	\$0	\$0	\$0	\$0	\$0
Gas	60100	\$210,956	\$200,000	\$182,360	\$0	\$0	\$0	\$182,360
Water	60200	\$47,289	\$45,000	\$41,953	\$0	\$0	\$0	\$41,953
Electric	60300	\$1,330,141	\$1,187,220	\$1,107,953	\$0	\$0	\$0	\$1,107,953
Plant - Contingency	69900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant - Insurance Assessment	69950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EOY Accruals	69990	\$5,407.93	\$0	\$0	\$0	\$0	\$0	\$0
Total Operations & Maintenance Plant		\$3,845,989	\$3,618,052	\$3,621,341	\$607,317	\$0	\$188,268	\$2,825,756
Scholarships								
Chancellor's Scholarships	70000	\$673,813	\$675,000	\$675,000	\$0	\$0	\$0	\$675,000
Arkansas Scholars	70001	\$11,000	\$11,000	\$11,000	\$0	\$0	\$0	\$11,000
Academic All-Stars	70002	\$7,182	\$5,088	\$5,088	\$0	\$0	\$0	\$5,088
James A. Jones	70003	\$4,826	\$5,000	\$5,000	\$0	\$0	\$0	\$5,000
Harriet Frazer Scholarship	70004	\$6,420	\$7,500	\$7,500	\$0	\$0	\$0	\$7,500
Ben Wyatt Scholarship	70005	\$5,788	\$5,500	\$5,500	\$0	\$0	\$0	\$5,500
Career Scholarships	70006	\$76,616	\$50,000	\$50,000	\$0	\$0	\$0	\$50,000
GED Scholarships	70007	\$11,880	\$12,000	\$12,000	\$0	\$0	\$0	\$12,000
Scouting Scholarship	70008	\$15,148	\$11,400	\$11,400	\$0	\$0	\$0	\$11,400

Description	Dept.	Actual FY18	Revised FY19	FY20 Budget	Salaries	Ext. Help	Fringes	Maint/Oper
AAWCC Scholarship	70009	\$1,664	\$2,000	\$2,000	\$0	\$0	\$0	\$2,000
Skills USA College Level School	70010	\$45,894	\$45,000	\$45,000	\$0	\$0	\$0	\$45,000
Thea Scholarships	70011	\$0	\$2,500	\$2,500	\$0	\$0	\$0	\$2,500
LULAC Scholarships	70012	\$1,170	\$1,500	\$1,500	\$0	\$0	\$0	\$1,500
Administrative Scholarships	70015	\$9,617	\$4,700	\$4,700	\$0	\$0	\$0	\$4,700
Miscellaneous PTC Awards	70016	\$11,820	\$12,000	\$12,000	\$0	\$0	\$0	\$12,000
Park Scholarships	70091	\$26,728	\$20,000	\$20,000	\$0	\$0	\$0	\$20,000
Note Taker Scholarships	71001	\$44,220	\$31,100	\$31,100	\$0	\$0	\$0	\$31,100
Participation Incentive	71002	\$390	\$1,000	\$1,000	\$0	\$0	\$0	\$1,000
Student Ambassador	71003	\$33,835	\$33,000	\$33,000	\$0	\$0	\$0	\$33,000
Army Administrative Waiver	71005	\$1,610	\$5,000	\$5,000	\$0	\$0	\$0	\$5,000
Student Support Services	71006	\$13,560	\$10,000	\$10,000	\$0	\$0	\$0	\$10,000
EDGE Scholarship	71009	\$990	\$10,000	\$10,000	\$0	\$0	\$0	\$10,000
Senior Citizen	72000	\$197,519	\$200,000	\$200,000	\$0	\$0	\$0	\$200,000
Early College - Tier 1	72011	\$143,766	\$125,400	\$125,400	\$0	\$0	\$0	\$125,400
Early College - Tier 2	72012	\$60,916	\$48,200	\$48,200	\$0	\$0	\$0	\$48,200
Early College - Tier 3	72013	\$38,649	\$24,745	\$24,745	\$0	\$0	\$0	\$24,745
Early College - Tier 4	72014	\$7,540	\$14,200	\$14,200	\$0	\$0	\$0	\$14,200
U of A Employee Tuition Waiver	72020	\$82,780	\$60,000	\$60,000	\$0	\$0	\$0	\$60,000
U of A Dependent Tuition Wavier	72021	\$82,680	\$75,000	\$75,000	\$0	\$0	\$0	\$75,000
Total Scholarships		\$1,618,021	\$1,507,833	\$1,507,833	\$0	\$0	\$0	\$1,507,833
Food Service	80200	\$249,460	\$275,000	\$275,000	\$0	\$0	\$0	\$275,000
Charts Facility	80300	\$10,027	\$40,670	\$75,000	\$0	\$0	\$0	\$75,000
Contingency	89000	\$0	\$105,000	\$105,000	\$0	\$0	\$0	\$105,000
Total Auxiliary Activities		\$259,487	\$420,670	\$455,000	\$0	\$0	\$0	\$455,000
Property Maintenance	90000	\$361,063	\$361,063	\$361,063	\$0	\$0	\$0	\$361,063
Debt Retirement	90000	\$5,853,003	\$5,865,303	\$5,860,465	\$0	\$0	\$0	\$5,860,465
Total Mandatory Transfers		\$6,214,065	\$6,226,366	\$6,221,528	\$0	\$0	\$0	\$6,221,528
Other Transfers	95000	\$4,000,876	\$2,155,083	\$2,178,472	\$0	\$0	\$0	\$2,178,472
Total Non-Mandatory Transfers		\$4,000,876	\$2,155,083	\$2,178,472	\$0	\$0	\$0	\$2,178,472
Contributions to Pension Plans	00000	(\$472,382)						
Total Contributions to Pension Plans		(\$472,382)						
Grand Total		\$ 42,381,551	\$ 41,394,685	\$ 40,712,488	\$ 17,485,768	\$ 352,310	\$ 5,194,498	\$ 17,679,911

FY20 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
Instruction					
Reading	10002	Chism, Rebecca	96	Department Chair	\$46,080.00
	10002	Pierce, Pat	96	Instructor	\$45,668.00
	10002	Part-time Faculty	97	PT Instructor	\$9,000.00
	10002	Staff		Overload	\$4,500.00
	10002	Staff		Summer	\$19,125.00
College Seminar	10004	Fellinger Ann C	96	Instructor	\$56,608.00
	10004	Part-time Faculty	97	PT Instructor	\$9,000.00
	10004	Staff		Overload	\$1,845.00
	10004	Staff		Summer	\$3,645.00
Fine Arts	11001	Anders, Maribeth	96	Instructor	\$45,158.00
	11001	Carpenter, David	96	Department Chair	\$49,980.00
	11001	Kwee, Kimberly	96	Instructor	\$38,480.00
	11001	Latimer, Franklin	96	Instructor	\$47,378.00
	11001	McVinney, Barry	96	Instructor	\$50,478.00
	11001	Trieschmann, John	96	Instructor	\$38,480.00
	11001	Vacant	96	Instructor	\$38,600.00
	11001	Part-time Faculty	97	PT Instructor	\$22,500.00
	11001	Extra Help	999	Extra Help	\$2,430.00
	11001	Faculty Stipends		Stipends	\$9,450.00
	11001	Staff		Overload	\$27,000.00
	11001	Staff		Summer	\$22,500.00
	English	11002	Atkins-Gordeeva, Jennifer	96	Instructor
11002		Beaumont, Christopher	96	Instructor	\$37,960.00
11002		Chase, Matthew	96	Instructor	\$41,828.00
11002		Dudley, Joan	96	Instructor	\$42,920.00
11002		Earney, Kathryn	96	Instructor	\$40,750.00
11002		Garcia, Antonio	96	Instructor	\$44,770.00
11002		Hancock, Jason	96	Instructor	\$44,150.00
11002		Loibner-Waitkus, Steve	96	Instructor	\$47,278.00
11002		Lovenstein, Leslie	96	Instructor	\$44,448.00

FY20 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	11002	Oliver, Logan	96	Department Chair	\$45,350.00
	11002	O'Malley, Leslie	96	Instructor	\$38,600.00
	11002	Pierce, Bradley	96	Instructor	\$38,600.00
	11002	Purkiss-Jones, Jonathan	96	Instructor	\$43,340.00
	11002	Russ, Sonya	96	Instructor	\$41,560.00
	11002	Stanton, Meredith	96	Instructor	\$39,250.00
	11002	Wise, Jessica	96	Instructor	\$41,437.00
	11002	Part-time Faculty	97	PT Instructor	\$72,000.00
	11002	Faculty Stipends		Stipends	\$10,120.00
	11002	Staff		Overload	\$52,920.00
	11002	Staff		Summer	\$58,050.00
Communications	11003	Fields, Jonece	96	Instructor	\$40,080.00
	11003	Heintz, Kirsten	96	Instructor	\$40,380.00
	11003	Peters, Helent	96	Instructor	\$38,600.00
	11003	Spitler, Donald	96	Instructor	\$54,422.00
	11003	Part-time Faculty	97	PT Instructor	\$13,500.00
	11003	Staff		Overload	\$10,935.00
	11003	Staff		Summer	\$15,750.00
Philosophy and Humanities	11004	Smith, Nicolette	96	Instructor	\$38,600.00
	11004	Vacant	96	Instructor	\$38,600.00
	11004	Visiting Instructor	96	Visiting Instructor	\$38,230.00
	11004	Part-time Faculty	97	PT Instructor	\$10,800.00
	11004	Staff		Overload	\$4,500.00
	11004	Staff		Summer	\$13,050.00
Languages	11005	Chang Shik, Leon	96	Visiting Instructor	\$46,000.00
	11005	Ray-Trevino, Sherrie	96	Instructor	\$43,500.00
	11005	Part-time Faculty	97	PT Instructor	\$5,468.00
	11005	Staff		Overload	\$9,000.00
	11005	Staff		Summer	\$14,220.00
Social Sciences	11006	Bradley Brenda Lea	96	Instructor	\$43,050.00
	11006	Martin Dorothy J	96	Instructor	\$40,010.00

FY20 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	11006	Martin, Jason	96	Instructor	\$52,276.00
	11006	Perry, Mark	96	Visiting Instructor	\$46,000.00
	11006	Redd, Melissa	96	Instructor	\$39,270.00
	11006	Staggs, Samantha	96	Instructor	\$37,860.00
	11006	Stone, Rebecca	96	Instructor	\$40,848.00
	11006	Vacant	96	Instructor	\$38,600.00
	11006	Vacant	96	Instructor	\$38,600.00
	11006	Vacant	96	Instructor	\$38,600.00
	11006	Vacant	96	Instructor	\$38,900.00
	11006	Part-time Faculty	97	PT Instructor	\$18,000.00
	11006	Staff		Overload	\$14,918.00
	11006	Staff		Summer	\$48,600.00
Behavioral Sciences	11007	Becker James L	96	Instructor	\$57,788.00
	11007	Lemmon, Allan	96	Instructor	\$40,848.00
	11007	Loya, Michael	96	Instructor	\$37,370.00
	11007	Myers, Bobby	96	Instructor	\$37,860.00
	11007	Ramey, Julia	96	Instructor	\$37,870.00
	11007	Robertson, Randall	96	Instructor	\$40,848.00
	11007	Terrell, Mary Kate	96	Instructor	\$42,938.00
	11007	Wright-Locke, Julie	96	Instructor	\$56,473.00
	11007	Part-time Faculty	97	PT Instructor	\$36,000.00
	11007	Staff		Overload	\$15,548.00
	11007	Staff		Summer	\$31,365.00
Education	11008	Vacant	96	Instructor	\$38,600.00
	11008	Cowley, Kelley	96	Instructor	\$45,000.00
	11008	Hicks, Kami	96	Instructor	\$43,780.00
	11008	Johnston, Traci	96	Instructor	\$47,008.00
	11008	Part-time Faculty	97	PT Instructor	\$9,113.00
	11008	Extra Help	999	Extra Help	\$9,900.00
	11008	Staff		Overload	\$7,898.00
	11008	Staff		Summer	\$2,700.00

FY20 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
Math	12001	Caruthers, Rachel	96	Instructor	\$37,860.00
	12001	Desjardin, Debbie	96	Instructor	\$43,780.00
	12001	Fletcher Cynthia Bernice	96	Instructor	\$54,000.00
	12001	Habimana Robert	96	Instructor	\$38,600.00
	12001	Hammett Denise R	96	Department Chair	\$58,978.00
	12001	Hankins, Christin	96	Instructor	\$40,010.00
	12001	Hanson, Shelley	96	Instructor	\$50,758.00
	12001	James, Susan	96	Instructor	\$38,600.00
	12001	Nugent, Dalana	96	Instructor	\$46,000.00
	12001	Rathfon, Eugene	96	Instructor	\$44,448.00
	12001	Riding, Lana	96	Instructor	\$38,970.00
	12001	Russ Jonathan E	96	Instructor	\$37,400.00
	12001	Vacant	96	Instructor	\$44,890.00
	12001	Vacant	96	Instructor	\$38,600.00
	12001	Vacant	96	Instructor	\$38,600.00
	12001	Vaughn, Shannon	96	Instructor	\$43,780.00
	12001	Part-time Faculty	97	PT Instructor	\$47,745.00
	12001	Staff		Overload	\$45,563.00
	12001	Staff		Summer	\$48,066.00
	Natural Sciences	12004	Borengasser, Aiwei	96	Instructor
12004		Lauster, George	96	Instructor-BHSLR	\$46,340.00
12004		Matute, Martin Moluwa	96	Instructor	\$49,000.00
12004		Miles, Paula	96	Instructor	\$45,300.00
12004		Miller, Beth	96	Instructor	\$55,328.00
12004		Porter, Jim	96	Instructor	\$51,408.00
12004		Rains, Simon B.	96	Instructor	\$61,000.00
12004		Russell, Thomas	96	Department Chair	\$54,448.00
12004		Vacant	96	Instructor	\$38,600.00
12004		Vacant	96	Visiting Instructor	\$40,000.00
12004		Vacant	96	Instructor	\$44,000.00
12004		Williams, Darrellyn	96	Instructor	\$48,510.00

FY20 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	12004	Part-time Faculty	97	PT Instructor	\$81,000.00
	12004	Extra Help	999	Extra Help	\$6,300.00
	12004	Staff		Overload	\$47,610.00
	12004	Staff		Summer	\$61,200.00
Physical Sciences	12005	Julian, Michael	96	Instructor	\$48,260.00
	12005	Milligan, Michael	96	Instructor	\$51,728.00
	12005	Quern, Diane	96	Instructor	\$43,780.00
	12005	Reniguntala, Madu	96	Instructor	\$49,000.00
	12005	Shaw, Jeffrey	96	Instructor	\$44,000.00
	12005	Vacant	96	Instructor	\$44,070.00
	12005	Weaver, Chris	96	Instructor	\$42,300.00
	12005	Part-time Faculty	97	PT Instructor	\$27,000.00
	12005	Staff		Overload	\$9,000.00
	12005	Staff		Summer	\$17,010.00
Health Sciences	12006	Ryan, Jamie	96	Instructor	\$44,188.00
	12006	Smith, Mandie	96	Instructor	\$42,180.00
	12006	Wilcox, Shannon	96	Instructor	\$51,148.00
	12006	Part-time Faculty	97	PT Instructor	\$6,750.00
	12006	Staff		Overload	\$16,403.00
	12006	Staff		Summer	\$9,000.00
Respiratory Therapy	12007	Herrera, Michelle	91	Dir of Clin Ed & Resp.	\$60,542.00
	12007	Vacant	92	Prog. Dir	\$71,000.00
	12007	Vacant	96	Instructor	\$55,000.00
	12007	Part-time Faculty	97	PT Instructor	\$13,500.00
Dental Assisting	12008	Vacant	92	Prog. Director	\$64,136.00
	12008	Jones, Weeda	96	Instructor	\$56,555.00
	12008	Vacant	96	Instructor	\$40,450.00
	12008	Part-time Faculty	97	PT Instructor	\$4,320.00
	12008	Extra Help	999	Extra Help	\$4,680.00
Practical Nursing	12009	Jones, Christa	91	Instructor	\$47,250.00
	12009	Spence, Hunter	91	Instructor	\$47,250.00

FY20 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	12009	Vacant	91	Instructor	\$49,500.00
	12009	Johnson, Talayia	92	Prog. Director	\$71,500.00
	12009	Part-time Faculty	97	PT Instructor	\$35,000.00
Surgical Technology	12012	Bishop, Katie		Instructor	\$50,000.00
	12012	Castleberry, Gennie		Prog. Director	\$52,040.36
EMS	12013	Alford, Karen		Admin. Spec III	\$33,010.00
	12013	Mitchell, Dennis		Instructor	\$57,139.00
	12013	Rinehart, Timothy		Instructor	\$59,380.00
	12013	Shray, Harold		Prog. Director	\$62,382.00
Related Technical Sciences	16001	Staff		PT Instructor	\$12,758.00
Air Conditioning and Refrigeration	16002	Vacant	96	Instructor	\$40,000.00
	16002	Part-time Faculty	97	PT Instructor	\$2,735.00
	16002	Staff		Overload	\$6,300.00
Auto Technology	16003	Holloway, Jerry	96	Instructor	\$47,298.00
	16003	Morgan, John	96	Instructor	\$36,750.00
	16003	Staff		Overload	\$5,400.00
	16003	Staff		Summer	\$3,600.00
Auto Body Repair	16004	Standley, Jacob	96	Instructor	\$47,778.00
	16004	Part-time Faculty	97	PT Instructor	\$11,700.00
	16004	Staff		Overload	\$4,500.00
Aviation Technology	16005	Bima, Meredith	80	Admin. Spec II	\$23,412.00
	16005	Gemmiti, Vincent	92	Dir of Aero Tech	\$50,000.00
	16005	Schultz, Ralph	96	Instructor	\$35,000.00
	16005	Part-time Faculty	97	PT Instructor	\$65,250.00
	16005	Staff		Overload	\$2,735.00
	16005	Staff		Summer	\$27,000.00
Diesel Mechanics	16006	Weaver, Joshua	96	Instructor	\$35,000.00
	16006	Part-time Faculty	97	PT Instructor	\$6,300.00
	16006	Extra Help	999	Extra Help	\$900.00
	16006	Staff		Overload	\$5,400.00
	16006	Staff		Summer	\$5,400.00

FY20 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
Drafting	16007	Callicott, Robert	96	Instructor	\$42,300.00
	16007	Part-time Faculty	97	PT Instructor	\$10,800.00
Electronics	16008	Part-time Faculty	97	PT Instructor	\$7,200.00
	16008	Staff		Summer	\$3,150.00
Industrial Equipment	16009	Part-time Faculty	97	PT Instructor	\$2,735.00
Manufacturing Technology	16011	Ford, Douglas	96	Instructor	\$38,000.00
	16011	Part-time Faculty	97	PT Instructor	\$2,025.00
	16011	Staff		Overload	\$2,025.00
Power Sports/Equipment Tech	16012	Vacant	96	Instructor	\$38,000.00
	16012	Part-time Faculty	97	PT Instructor	\$4,500.00
	16012	Staff		Overload	\$2,632.00
Welding	16013	Gunter, Colby	96	Instructor	\$40,000.00
	16013	Voisin, Primo	96	Instructor	\$38,000.00
	16013	Walker, Zachary	96	Department Chair	\$48,000.00
	16013	Part-time Faculty	97	PT Instructor	\$20,000.00
	16013	Staff		Overload	\$3,735.00
Machine Shop	16014	Vacant	96	Instructor	\$38,000.00
Truck Driving	16015	Elliott, Jerry	96	Instructor	\$35,000.00
	16015	Part-time Faculty	97	PT Instructor	\$14,000.00
Construction Technology	16016	Vacant	96	Instructor	\$40,000.00
	16016	Part-time Faculty	97	PT Instructor	\$3,450.00
Cosmetology	16017	Burchett, Scottie	96	Instructor	\$62,828.00
	16017	La Bee, Rebecca	96	Instructor	\$36,000.00
	16017	Nicklaus, Christopher	96	Instructor	\$36,000.00
	16017	Part-time Faculty	97	PT Instructor	\$19,000.00
	16017	Extra Help	999	Extra Help	\$1,350.00
	16017	Staff		Summer	\$3,150.00
Culinary Arts	16030	Best, Robert	96	Instructor	\$40,750.00
	16030	Burrus, W Jinnings	96	Instructor	\$48,000.00
	16030	Campbell, Suzanne	96	Instructor	\$45,250.00
	16030	Vacant	96	Instructor	\$40,750.00

FY20 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	16030	Hall, Robert	96	Instructor	\$45,250.00
	16030	Kincaid, Cathy	96	Instructor	\$42,000.00
	16030	Lewandowski, Jan	96	Instructor	\$40,250.00
	16030	Lipsmeyer, Kenneth	96	Instructor	\$47,150.00
	16030	McAfee, James	96	Instructor	\$40,750.00
	16030	Mosley, Jolie	96	Instructor	\$48,728.00
	16030	Part-time Faculty	97	PT Instructor	\$16,200.00
	16030	Staff		Overload	\$67,500.00
	16030	Staff		Summer	\$12,600.00
	16033	Bell, Ashley	41	Prog. Director	\$52,000.00
3D CAHMI	16033	McCormack, Catherine	96	Instructor	\$30,000.00
	16033	Smith, Bailey	96	Instructor	\$45,000.00
	16033	Winkowski-Thornton, Shanda	96	Instructor	\$40,000.00
Business and Office Technology	16040	Armstrong, Vondra	96	Instructor	\$58,023.00
	16040	Coates, Robert	96	Instructor	\$42,053.00
	16040	Douglas, Kent	96	Instructor	\$42,010.00
	16040	Harris, Jenae	96	Instructor	\$46,000.00
	16040	Hearne, April	96	Department Chair	\$45,720.00
	16040	Hodges, Mindy	96	Instructor	\$41,560.00
	16040	Kullenberg, Lindsay	96	Instructor	\$40,330.00
	16040	Price, John	96	Instructor	\$41,828.00
	16040	Sterling, Rebecca	96	Instructor	\$40,450.00
	16040	Vacant	96	Instructor	\$38,600.00
	16040	Wright, Jacqueline	96	Instructor	\$37,860.00
	16040	Part-time Faculty	97	PT Instructor	\$45,000.00
	16040	Extra Help	999	Extra Help	\$6,750.00
	16040	Staff		Overload	\$40,095.00
	16040	Staff		Summer	\$45,450.00
Information Technology	16041	Johnson, Mayo	96	Instructor	\$53,828.00
	16041	Martin Danny R	96	Instructor	\$41,067.00
	16041	McMillan, Michael	96	Instructor	\$58,158.00

FY20 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	16041	Williams, Raymond	96	Instructor	\$52,188.00
	16041	Part-time Faculty	97	PT Instructor	\$90,000.00
	16041	Staff		Overload	\$33,300.00
	16041	Staff		Summer	\$22,500.00
Digital Media	16042	Childs Jonathan L	96	Instructor	\$40,450.00
	16042	Clarke, Cynthia	96	Instructor	\$44,530.00
	16042	Part-time Faculty	97	PT Instructor	\$1,100.00
	16042	Staff		Overload	\$4,500.00
	16042	Staff		Summer	\$1,825.00
Health Information Technology	16043	Temple, Barbara		Instructor	\$46,000.00
	16043	Trawick, Kathy		Prog. Director	\$72,000.00
Non-Credit Instruction	18001	Dixon, Robert	93	Spec. Instructor	\$51,000.00
	18001	Everest, Shaun	93	Spec. Instructor	\$50,000.00
	18001	Mitchell, Molly	93	Spec. Instructor	\$38,000.00
	18001	Part-time Faculty	97	PT Special Instructor	\$31,000.00
	18001	Overtime		Overtime	\$1,750.00
	18001	Staff		Overload	\$6,300.00
eVersity	19005	Faculty Stipends		Stipends	\$12,000.00
Total Instruction					<u><u>\$9,332,032.36</u></u>
Academic Support					
Provost	30010	Strecker, Marla	2	Provost	\$125,000.00
	30010	Coleman, Amanda	74	Admin Spec III	\$34,861.00
	30010	Verser, Michelle	74	Admin Spec III	\$29,078.00
	30010	Career Service Payments		Career Service	\$2,200.00
Coord/Learning Assistance Lab	31001	Brown, Terry	43	LAC Coord	\$49,500.00
	31001	Extra Help	43	Extra Help Tutors	\$190,000.00
	31001	Career Service Payments		Career Service	\$800.00
	31101	Vacant	74	Admin Spec III	\$25,268.00
Dean of Fine Arts, Humanities and Social S	31101	Oberste, Christina	89	Dean	\$80,000.00
	31101	Career Service Payments		Career Service	\$1,000.00

FY20 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
Little Learner's Academy	31102	Owens, Gloria	909	Childcare technician	\$22,106.00
	31102	Lewis, Larvinia	910	Childcare teacher	\$26,042.00
	31102	Boulier, Minette	911	Childcare teacher	\$26,562.00
	31102	Green, Donielle	912	Childcare technician	\$26,291.00
	31102	Gould, Dionna	913	Childcare teacher	\$25,522.00
	31102	Castleberry, Rebecca	928	Asst Child Care Director	\$38,000.00
	31102	Mosier, Krystina	930	Childcare teacher	\$26,042.00
	31102	McGhee, Ruth	932	Childcare teacher	\$25,272.00
	31102	Extra Help	999	Extra Help	\$16,200.00
	31102	Career Service Payments		Career Service	\$800.00
Dean Math, Sciences and Allied Health	31201	Lothery, Terri	74	Admin Spec III	\$26,562.00
	31201	Howe, Marico	89	Dean	\$86,000.00
	31201	Career Service Payments		Career Service	\$1,000.00
Dean of Technical and Professional Studie:	31301	Vacant	74	Admin Spec III	\$25,268.00
	31301	Wallace, Bentley	89	Dean	\$92,000.00
	31301	Career Service Payments		Career Service	\$800.00
Associate Dean of Culinary Arts	31500	Smith, Renee	23	Director of Culinary School	\$61,260.00
	31500	Danser, Jennifer	41	Exec. Chef, Dir of Purchasing	\$40,000.00
	31500	Vacant	74	Admin Spec III	\$25,268.00
	31500	Gold Todd R	89	Associate Dean of Culinary	\$84,413.00
	31500	Career Service Payments		Career Service	\$2,200.00
	31500	Gates, William		Food Preparation Specialist	\$24,960.00
CAHMI Catering	31501	McDonald Jill Chandler	41	Dir of Catering/Exec Chef	\$47,000.00
	31501	Hammock, Byron	71	Food Prep Manager	\$27,858.00
	31501	Vacant	80	Admin Spec II	\$23,412.00
	31501	Extra Help	999	Extra Help	\$8,550.00
Workforce Development/Training and	31800	Cantrell, Sharon	10	Director of Workforce	\$65,000.00
	31800	Howell, Kristin	18	Community Edu. Coordinator	\$48,000.00
	31800	Tucker, Kristi	41	Outreach Coordinator	\$42,000.00
	31800	Vacant	74	Admin Spec III	\$25,268.00
	31800	Vacant	74	Admin Spec III	\$25,268.00

FY20 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	32000	Armstrong, Steven	81	Library Technician	\$23,412.00
	32000	Ray, Sara	81	Library Technician	\$23,412.00
Library	32000	Vacant	81	Library Technician	\$23,412.00
	32000	Vacant	81	Library Technician	\$23,412.00
	32000	Davis, Wendy	90	Dean of Library Serv	\$70,829.00
	32000	Alexander, Carita	94	Assoc. Librarian	\$45,000.00
	32000	Davis, Mary K	94	Assoc. Librarian	\$44,000.00
	32000	Stewart, Veronica	94	Assoc. Librarian	\$47,492.00
	32000	Glenn, Broderick	95	Asst. Librarian	\$40,000.00
	32000	Extra Help	999	Extra Help	\$1,800.00
	32000	Career Service Payments		Career Service	\$3,000.00
Academic Partnerships	33050	Dail Erin Elizabeth	41	Early College Coord	\$58,000.00
	33050	Career Service Payments		Career Service	\$800.00
	33050	EC Stipends		EC Stipends	\$3,000.00
Academic Assessment	33100	Co-Chair Stipends		Stipends	\$20,000.00
	33100	Faculty Stipends		Stipends	\$20,000.00
Academic Computing	33300	Green Jason K	23	Dir of Academic Tech	\$67,000.00
	33300	Williams Jasmine	41	Program Manager	\$50,000.00
	33300	Bailey Casey	44	Program Specialist	\$50,000.00
	33300	Career Service Payments		Career Service	\$800.00
Academic Professional Development	34101	Gall, Mary	74	Training Spec	\$15,132.00
	34101	Pyle, Linda	92	Prog/Proj Manager	\$26,265.00
	34101	Career Service Payments		Career Service	\$600.00
Total Academic Support					\$2,209,997.00
Student Services					
Dean of Student Affairs	40010	Boswell, Rebecca	80	Admin Spec II	\$25,522.00
	40010	Campbell, Mason	89	Dean	\$76,000.00
	40010	Career Service Payments		Career Service	\$1,600.00
Dean of Admissions & Financial Aid	40020	Hale, Daphne	74	Admin Spec III	\$30,306.00
	40020	Lewis, John	89	Dean	\$90,000.00

FY20 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
Student Services LR-South	40200	Holleman, Cynthia	16	Counselor	\$42,000.00
	40200	Bell Davis, Christopher	41	Recruitment Coordinator	\$33,000.00
	40200	Adams, Chelsea	45	Academic Advisor	\$38,000.00
	40200	Vacant	45	Academic Advisor	\$38,000.00
	40200	Gray, Erin	46	Student Servs Rep	\$30,000.00
	40200	Washington, DaLynda	46	Student Servs Rep	\$36,434.00
	40200	Extra Help	999	Extra Help	\$5,400.00
	40200	Career Service Payments		Career Service	\$800.00
Records	41010	Hunt, Ana	19	Registrar	\$59,000.00
	41010	Chadwick, Kristen	37	Assoc Registrar	\$40,000.00
	41010	Cooper, Jacob	70	Asst. Registrar	\$29,245.00
	41010	Harris, Michal	70	Asst. Registrar	\$29,245.00
	41010	Vanslooten, Mark	70	Asst. Registrar	\$29,245.00
	41010	Harrington, Charlo K	74	Admin Spec III	\$26,562.00
	41010	Extra Help	999	Extra Help	\$5,400.00
	41010	Career Service Payments		Career Service	\$1,000.00
Admissions	41020	Perrine, Zachary	17	Director of Enroll Servs	\$65,000.00
	41020	Bowie, Pamela	35	Director of Admissions	\$60,000.00
	41020	Beard, Kyanna	36	Assistant Dir of Admissions	\$50,000.00
	41020	Allen, Marvene'	46	Student Servs Rep	\$30,000.00
	41020	Huckeba, Judy	46	Student Servs Rep	\$36,733.00
	41020	Vacant	46	Recruiter	\$35,000.00
	41020	Wittig, Deborah	46	Student Servs Rep	\$30,000.00
	41020	Kelley, Sarah	80	Admin Spec II	\$23,412.00
	41020	Martinez, Lorena	80	Admin Spec II	\$23,412.00
	41020	Extra Help	999	Extra Help	\$6,750.00
41020	Career Service Payments		Career Service	\$2,400.00	
Testing Services	41021	Vacant	40	Testing Coordinator	\$38,000.00
	41021	Davis, Rojhanea Lakesha	80	Admin Spec II	\$23,412.00
	41021	Extra Help	999	Extra Help	\$7,200.00
Veterans Services	41022	Goenner, Stephanie	41	Prog Mgr/Advisor	\$38,000.00

FY20 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	41022	Snow, Mary Kate	5P	Dir of TRIO and Veteran Serv	\$15,800.00
	41022	Career Service Payments		Career Service	\$1,200.00
Welcome Center	41023	Dixon, Lealure	80	Admin Spec II	\$23,412.00
	41023	Hale, Nina	80	Admin Spec II	\$23,412.00
	41023	Career Service Payments		Career Service	\$1,000.00
Advising & Career Services	41100	Sigel, Melissa	16	Counselor	\$38,000.00
	41100	Cox, Ryan	39	Dir of Advising and Career Servs	\$50,000.00
	41100	Crook, Curtis	45	Academic Advisor	\$38,000.00
	41100	Ford, Leah	45	Academic Advisor	\$38,000.00
	41100	Gersman, Jennifer	45	Academic Advisor	\$38,000.00
	41100	Moore, Robert	45	Academic Advisor	\$38,000.00
	41100	Newman, Ashley	45	Academic Advisor	\$38,000.00
	41100	Woods, Cassandra	45	Associate Director of Advising	\$45,000.00
	41100	Extra Help	999	Extra Help	\$10,800.00
Student Life and Leadership	42000	Anderson, Michelle	22	Director of Student Life & Leader.	\$70,000.00
	42000	Career Service Payments		Career Service	\$800.00
Counseling and Disability Services	42100	Kirklin, Calvin	16	Counselor	\$45,000.00
	42100	Redus, Rochelle	16	Counselor	\$38,000.00
	42100	Johnson, Tamiko	80	Admin Spec II	\$22,048.00
	42100	Extra Help	999	Extra Help	\$18,000.00
Financial Aid	43000	Taylor, Loria	21	Dir of Fin Aid	\$60,000.00
	43000	Davis, Jimmy Sam	41	Fin Aid Advisor	\$33,660.00
	43000	Garcia, Radeanna	41	Fin Aid System Coord	\$40,000.00
	43000	Giles, Stanley	41	Fin Aid Advisor	\$33,000.00
	43000	Luallen, Nancy	41	Fin Aid Advisor	\$33,000.00
	43000	McManus, Shelia	41	Fin Aid Advisor	\$37,834.00
	43000	Smith, Dioneedra	41	Fin Aid Advisor	\$33,000.00
	43000	Thompson, Dena	41	Fin Aid System Coord	\$45,000.00
	43000	Vacant	41	Assoc Dir/Fin Aid Adv	\$51,000.00
	43000	Vacant	41	Admin Spec II	\$23,412.00
	43000	Watson, Lonzella	41	Fin Aid Advisor	\$33,000.00

FY20 Budgeted Position Summary

Description	Dept	Name	TCO Title	Budget
	43000	Extra Help	999 Extra Help	\$22,500.00
	43000	Career Service Payments	Career Service	\$6,800.00
STEM Success Title III	47001	Thomas, Mark	955 STEM Success Coach	\$5,075.00
	47001	Moss, Richard	957 STEM Project Dir	\$14,100.00
	47001	McFadden, Jason	971 STEM Success Coach	\$10,150.00
	47001	Blackmon, Kimberly	973 STEM Project Spec	\$7,200.00
	47001	Young, Sharee	987 STEM Success Coach	\$10,150.00
	47001	Aubrey, Sorronto	988 STEM Success Coach	\$10,150.00
	47001	Career Service Payments	Career Service	\$120.00
Total Student Support				<u>\$2,237,701.00</u>
Institutional Support				
Chancellor	51000	Ellibee, Margaret	1 Chancellor	\$176,826.00
	51000	Carrigan, Tena	41 Exec. Assist. to Chancellor	\$50,000.00
	51000	Wilson, Ganice	80 Admin Spec III	\$28,330.00
	51000	Extra Help	999 Extra Help	\$4,000.00
	51000	Career Service Payments	Career Service	\$1,200.00
	51000	Housing Allowance	Chancellor	\$18,000.00
Vice Chancellor for Finance and Admin.	54000	Moore, Charlette	4 VC for Finance & Admin	\$110,000.00
	54000	Career Service Payments	Career Service	\$800.00
Human Resources	54100	Elder, Britni	14 Director of Human Resources	\$70,000.00
	54100	Vacant	41 Human Resources Gen	\$60,000.00
	54100	Vacant	61 Human Resources Spec	\$40,000.00
	54100	Donohoe, Cathy	80 Admin Spec II	\$32,490.00
	54100	Extra Help	999 Extra Help	\$6,300.00
Professional Development	54101	Gall, Mary	74 Training Spec	\$15,132.00
	54101	Pyle, Jayne	92 Prog/Proj Manager	\$26,265.00
	54101	Career Service Payments	Career Service	\$600.00
Payroll	54200	Myers, Shannon	47 Payroll Technician	\$29,245.00
	54200	Vacant	47 Payroll - Acct Coord	\$40,000.00
Business Office	54300	Egli, Billie	30 Controller	\$70,000.00

FY20 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	54300	Vacant	41	Asst. Controller	\$60,000.00
	54300	Smith, Kayla	42	Dir of Student Accounts	\$48,500.00
	54300	Evans, Alice	47	Acct Coord	\$40,373.00
	54300	Cochran, John	60	Accountant I	\$31,637.00
	54300	Donohoe, Cynthia	73	Fiscal Support Spec	\$28,891.00
	54300	Hutson, Marcia	73	Fiscal Support Spec	\$26,562.00
	54300	Robinson, Marian	73	Fiscal Support Spec	\$25,272.00
	54300	Extra Help	999	Extra Help	\$5,400.00
	54300	Career Service Payments		Career Service	\$4,400.00
Grant Dev and Management	54400	Branscomb, Louise	38	Grants & Contracts Admin	\$65,000.00
	54400	Career Service Payments		Career Service	\$1,000.00
Purchasing	54500	Fisher, Emily	41	Dir of Purchasing	\$60,000.00
	54500	Johnson Casey J	41	Admin Coordinator	\$52,000.00
	54500	Vacant	69	Purchasing Technician	\$25,268.00
Mail and Shipping Services	54600	Osborne, Sara	41	Mail and Shipping Supvr	\$33,000.00
	54600	Lock, Christopher	84	Mail and Shipping Coord	\$22,759.00
Institutional Effectiveness	55000	Hughes, Timothy	41	Planning and Effect Assoc	\$52,000.00
Institutional Research	55002	Ray, Jasmine	8	Director for Inst Planning & Effic	\$76,000.00
	55002	Blaylock, Jennifer	13	Assoc. Dir Inst. Research	\$57,500.00
	55002	Career Service Payments		Career Service	\$2,300.00
Information Services	56000	Glover, David	7	Chief Info Officer	\$89,815.00
Computer Operations - Main	56100	Thomas, Moses	25	Director of Computer Services	\$66,579.00
	56100	Opitz, Frank	54	Info Sys Analyst	\$37,919.00
	56100	Jamison, Joshua	62	Comp Supp Tech	\$30,742.00
	56100	Langston, Angela	62	Comp Supp Tech	\$29,536.00
	56100	Wirges, Robert	62	Comp Supp Tech	\$30,742.00
	56100	Faupel, Bonnie	80	Admin Spec II	\$23,412.00
	56100	Career Service Payments		Career Service	\$1,800.00
Computer Operations-South	56200	Kaffka, Greg	62	Comp Supp Tech	\$30,742.00
	56200	Washkowiak, Steven	62	Comp Supp Tech	\$30,139.00
	56200	Woods, Paul	62	Comp Supp Tech	\$30,742.00

FY20 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
Administrative Computing	56300	Floyd, Wayne	34	Dir of Administrative Comp.	\$43,400.00
	56300	Harris, Tierra	41	Software Support Anyst	\$39,100.00
	56300	Vacant	41	Software Support Anyst	\$39,100.00
	56300	Warner, Gregory	41	Database Administrator	\$35,000.00
Development	57000	Boshears, Shannon	6	VC of Adv & Exec Dir of Fdn	\$100,000.00
	57000	Curry Adors	41	Special Events Officer	\$50,000.00
	57000	Grainger, Michele	41	Development Officer	\$50,000.00
	57000	Leftwich, Kurt	41	CHARTS Program. & Ops. Coord.	\$45,000.00
	57000	Shelton, Andrew	41	Production Coordinator	\$50,000.00
	57000	Vacant	41	Director of Development	\$50,000.00
	57000	Wood, Debra	41	CHARTS Events Coord	\$50,000.00
	57000	Extra Help	999	Extra Help	\$11,700.00
	57000	Career Service Payments		Career Service	\$1,500.00
	Public Relations and Marketing	57100	Jones, Timothy	20	Dir of College Relations
57100		Green, Amy	41	Creative Service Mgr	\$50,429.00
57100		Parker, Lennon	52	Webmaster/Public Info Spec	\$42,275.00
57100		Career Service Payments		Career Service	\$2,400.00
Police and Public Safety	58000	Stafford, Mark	33	Dir of Public Safety	\$66,000.00
	58000	Best, Jerry	53	HE Public Safety Supvr	\$50,000.00
	58000	Ball, Dennis	59	Public Safety Officer	\$30,722.00
	58000	Bauldree, James	59	Public Safety Officer	\$30,713.00
	58000	Boyd, Regina	59	Public Safety Officer	\$40,706.00
	58000	Brasseur, Mark	59	Public Safety Officer	\$40,706.00
	58000	Gonzales, Frank	59	Public Safety Officer	\$31,013.00
	58000	Grogan, Calvin	59	Public Safety Officer	\$40,706.00
	58000	Howard, Wesley	59	Public Safety Officer	\$35,506.00
	58000	Monroe, William	59	Public Safety Officer	\$31,637.00
	58000	Riley, Jack	59	Public Safety Officer	\$30,713.00
58000	Smith, David	59	Public Safety Officer	\$30,713.00	

FY20 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	58000	Vacant	59	Public Safety Officer	\$30,713.00
	58000	Kennedy, Amanda	74	Admin Spec III	\$25,521.00
	58000	Career Service Payments		Career Service	\$1,000.00
	58000	Event Security Pay		Event Pay	\$3,540.00
Other Institutional Support	59960	Salary Reserve		Salary Reserves	\$300,000.00
Total Institutional Support					<u>\$3,451,031.00</u>
Operations and Maintenance Plant					
Physical Plant	60000	Rusher, Bryan	32	Director of Physical Plant	\$65,000.00
	60000	Moreland, Christopher	41	Maint and Oper Mgr	\$50,000.00
	60000	Borders, Terry	68	Skilled Tradesman	\$29,245.00
	60000	Butler, Alonzo	68	Skilled Tradesman	\$29,245.00
	60000	Cole, Robert	68	Skilled Tradesman	\$29,245.00
	60000	Greenway, Chaz	68	Skilled Tradesman	\$29,245.00
	60000	Hicks, Darrell	68	Skilled Tradesman	\$29,245.00
	60000	Hucker, Lance	68	Skilled Tradesman	\$30,139.00
	60000	Jones, Christopher	68	Skilled Tradesman	\$35,006.00
	60000	Newberry, James	68	Skilled Tradesman	\$29,245.00
	60000	Pierce, James	68	Skilled Tradesman	\$45,000.00
	60000	White, Phillip	68	Skilled Tradesman	\$34,611.00
	60000	Brown, Clarence	72	Landscape Supvr	\$26,790.00
	60000	Grogan, Jessup	79	Landscape Spec	\$23,739.00
	60000	Hardin, Samuel	79	Landscape Spec	\$23,739.00
	60000	Trost, Aaron	79	Landscape Spec	\$23,739.00
	60000	Marcotte, Bertha Jo	80	Admin Spec II	\$23,412.00
	60000	Immel, Greg	83	Maintenance Asst	\$23,086.00
	60000	Santillan, Jose	83	Maintenance Asst	\$23,086.00
	60000	Career Service Payments		Career Service	\$4,500.00
Total Operations and Maintenance Plant					<u>\$607,317.00</u>
Grand Total					\$17,838,078.36