

**UofA**

**UNIVERSITY OF ARKANSAS**

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**2023**

**FOR THE FISCAL YEAR ENDING JUNE 30, 2023**

**BUDGET**

**Batesville Campus**

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**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET SUMMARY  
FOR THE FISCAL YEAR ENDING JUNE 30, 2023**

**Mission and Organization**

The University of Arkansas Community College at Batesville provides quality educational opportunities within a supportive learning environment. We promote success through community partnership, responsive programs, and an enduring commitment to improvement.

**Values**

At UACCB we value...

Unity through collaboration

Achievement in educational goals

Commitment to excellence

Contribution to community

Balance in learning and life

**Vision**

UACCB will be recognized for excellence in education, leadership, service, and innovation in response to education, economic and social needs.

**Goals**

In order to accomplish its mission and fulfill its vision, UACCB has established a set of strategic goals. Each organizational area is expected to work towards its respective goals and correspondingly contribute to the strategic institutional efforts.

## **Budget Assumptions and Philosophy**

The FY23 budget is based upon General Revenue of \$3,923,626 in Category A, \$663,332 in Category B and a Workforce 2000 projection of \$866,760. The Vice Chancellor for Finance and Administration worked with the Cabinet members and their area budget managers in developing this budget. The FY23 budget sets a direction toward improving student success and retention and meeting the needs of our community through community-based programs. The budget is also designed to more closely align with the institution's strategic plan.

The operating budget was developed assuming the following:

- State appropriations categories A and B total \$4,586,958 and increase of \$394,683 from FY22.
- Revenue from the ¼ cent county sales tax is projected to generate \$1,775,000.
- 7% FTE increase projection due to increasing fall 2022 year-to-date numbers for enrollment and SSCH.
- Additional SSCH of 264 derived from two new programs, Truck Driving (CDL) and Heavy Equipment Operator.
- Department operating budgets were formulated based on a 3-year average methodology.
- Continuation of third-party vendors for evening custodial services and security.
- Debt service payments of \$207,556 for the Workforce Training Center.
- Expenses associated with Workday.
- Increase in premium cost for health insurance and property insurance.
- HEERF federal funds.
- Deferred critical maintenance mandatory transfer of \$101,673 and nonmandatory transfer of \$50,000.

## **Budget Allocations**

The budget was prepared with sensitivity to the projected needs of the campus as it continues to develop and cope with the economic situation and a decline in enrollment. Reallocations have been made to cover the cost of departmental budgets.

Scholarships remain an especially important part of the UACCB mission. The FY23 budget has funded our student scholarship account at \$475,000, a slight increase from FY22.

- **Debt service for FY23 is \$207,556. This payment is to the Arkansas Revolving Loan Account for funds used in the construction of the Workforce Training Center.**

**University of Community College at Batesville**  
**Budgeted Revenues, Expenses and Changes in Net Position**  
**For the Year Ending June 30, 2023**

FY 23

	E&G	Auxiliary	Restricted	Plant	Other	TOTAL
<b>OPERATING REVENUE</b>						
Student tuition & fees	\$ 3,046,974					\$ 3,046,974
Less: Institutional scholarships	(475,000)					(475,000)
Less: Other scholarship allowances			(1,800,000)			(1,800,000)
Federal and county appropriations						-
Federal grants and contracts			1,100,000			1,100,000
State and local grants and contracts			775,000			775,000
Auxiliary enterprises:						
Bookstore		464,500				464,500
Less: Institutional scholarships	(25,000)					(25,000)
Less: Other scholarship allowances			(195,000)			(195,000)
Other auxiliary enterprises		91,500				91,500
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	15,000					15,000
<b>TOTAL OPERATING REVENUES</b>	<b>2,561,974</b>	<b>556,000</b>	<b>(120,000)</b>	<b>-</b>	<b>-</b>	<b>2,997,974</b>
<b>OPERATING EXPENSES</b>						
Compensation & benefits	6,580,795	162,598	1,237,340			7,980,733
Supplies & services	2,407,750	393,402	825,376	114,147		3,740,675
Scholarships & fellowships	-		2,205,787			2,205,787
Insurance plan						-
Depreciation				750,000		750,000
<b>TOTAL OPERATING EXPENSES</b>	<b>8,988,545</b>	<b>556,000</b>	<b>4,268,503</b>	<b>864,147</b>	<b>-</b>	<b>14,677,195</b>
<b>OPERATING INCOME/LOSS</b>	<b>(6,426,571)</b>	<b>-</b>	<b>(4,388,503)</b>	<b>(864,147)</b>	<b>-</b>	<b>(11,679,221)</b>

**University of Community College at Batesville**  
**Budgeted Revenues, Expenses and Changes in Net Position**  
**For the Year Ending June 30, 2023**

	<b>E&amp;G</b>	<b>Auxiliary</b>	<b>Restricted</b>	<b>Plant</b>	<b>Other</b>	<b>TOTAL</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>						
State appropriations	5,453,718					5,453,718
Property & sales tax	1,775,000					1,775,000
Federal nonoperating grants			4,070,003			4,070,003
State and local nonoperating grants			374,500			374,500
Other nonoperating grants						-
Gifts						-
Investment income	25,000					25,000
Interest on capital asset-related debt				(19,000)		(19,000)
Other						-
<b>NET NON-OPERATING REVENUES</b>	<b>7,253,718</b>	<b>-</b>	<b>4,444,503</b>	<b>(19,000)</b>	<b>-</b>	<b>11,679,221</b>
<b>INCOME (LOSS) BEFORE OTHER REV/EXP</b>	<b>827,147</b>	<b>-</b>	<b>56,000</b>	<b>(883,147)</b>	<b>-</b>	<b>-</b>
<b>OTHER CHANGES IN NET POSITION</b>						
Capital appropriations						-
Capital gifts and grants	-			-		-
Other	-					-
<b>TOTAL OTHER CHANGES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS IN (OUT)</b>						
Debt Service	(260,000)			260,000		-
Other	(567,147)	-	(56,000)	623,147		-
<b>TOTAL TRANSFERS IN (OUT)</b>	<b>(827,147)</b>	<b>-</b>	<b>(56,000)</b>	<b>883,147</b>	<b>-</b>	<b>-</b>
<b>INCREASE (DECREASE) IN NET POSITION</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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**SUMMARY OF ACTUAL REVENUE – EDUCATIONAL AND GENERAL FUND**

**For Fiscal Year Ending June 30, 2021**

**And Budgeted Revenue**

**For Fiscal Years Ending June 30, 2022 and June 30, 2023**

**EDUCATIONAL & GENERAL FUND**

	<b>FY 2020-21</b>	<b>PERCENT</b>	<b>FY 2021-22</b>	<b>PERCENT</b>	<b>FY 2022-23</b>	<b>PERCENT</b>
	<b>ACTUAL</b>	<b>OF TOTAL</b>	<b>BUDGET</b>	<b>OF TOTAL</b>	<b>BUDGET</b>	<b>OF TOTAL</b>
<b>REVENUES</b>						
Tuition and Fees	3,011,700	30.54%	2,789,943	30.39%	2,546,974	25.95%
State Appropriations						
Category A	3,510,612	35.59%	3,923,626	42.74%	3,923,626	39.97%
Category B	206,507	2.09%	206,507	2.25%	663,332	6.76%
Category C	206,507	2.09%	62,142	0.68%		0.00%
Category D	206,507	2.09%				
Workforce	794,530	8.06%	793,920	8.65%	866,760	8.83%
Total State Appropriations	4,924,663	49.93%	4,986,195	54.31%	5,453,718	55.56%
Local Sales Tax	1,765,284	17.90%	1,209,500	13.17%	1,775,000	18.08%
Other Sources	161,268	1.64%	194,766	2.12%	40,000	0.41%
<b>Total Educational and General</b>	<b>9,862,915</b>	<b>100.00%</b>	<b>9,180,404</b>	<b>100.00%</b>	<b>9,815,692</b>	<b>100.00%</b>

## SUMMARY OF ACTUAL REVENUE – AUXILIARY FUND

For Fiscal Year Ending June 30, 2021

And Budgeted Revenue

For Fiscal Years Ending June 30, 2022 and June 30, 2023

### AUXILIARY FUND

	FY 2020-21	PERCENT	FY 2021-22	PERCENT	FY 2022-23	PERCENT
	ACTUAL	OF TOTAL	BUDGET	OF TOTAL	BUDGET	OF TOTAL
<b>REVENUES</b>						
Bookstore	414,570	80.79%	462,300	80.64%	455,000	81.83%
Food Service	71,412	13.92%	80,000	13.95%	95,000	17.09%
Other Auxiliary Units	27,158	5.29%	31,000	5.41%	6,000	1.08%
Total Auxiliary	513,140	100.00%	573,300	100.00%	556,000	100.00%

## SUMMARY OF ACTUAL EXPENDITURES – EDUCATIONAL & GENERAL FUND

For Fiscal Year Ending June 30, 2021

And Budgeted Expenditures

For Fiscal Years Ending June 30, 2022 and June 30, 2023

### EDUCATIONAL & GENERAL FUND

	FY 2020-21 ACTUAL	PERCENT OF TOTAL	FY 2021-22 BUDGET	PERCENT OF TOTAL	FY 2022-23 BUDGET	PERCENT OF TOTAL
<b>EXPENDITURES</b>						
Instruction	3,386,370	31.94%	3,313,264	33.94%	3,540,961	34.33%
Academic Support	1,496,900	14.12%	629,037	6.44%	572,899	5.55%
Student Services	993,767	9.37%	838,283	8.59%	987,483	9.57%
Institutional Support	2,000,707	18.87%	3,235,255	33.14%	2,879,538	27.91%
Physical Plant	994,439	9.38%	1,071,980	10.98%	1,007,664	9.77%
Scholarships & Awards	456,069	4.30%	458,000	4.69%	500,000	4.85%
Transfers	1,274,201	12.02%	215,386	2.21%	827,147	8.02%
<b>Total Educational and General</b>	<b>10,602,453</b>	<b>100.00%</b>	<b>9,761,205</b>	<b>100.00%</b>	<b>10,315,692</b>	<b>100.00%</b>

## SUMMARY OF ACTUAL EXPENDITURES – AUXILIARY FUND

For Fiscal Year Ending June 30, 2021

And Budgeted Expenditures

For Fiscal Years Ending June 30, 2022 and June 30, 2023

### AUXILIARY FUND

	FY 2020-21 ACTUAL	PERCENT OF TOTAL	FY 2021-22 BUDGET	PERCENT OF TOTAL	FY 2022-23 BUDGET	PERCENT OF TOTAL
<b>EXPENDITURES</b>						
Bookstore	412,619	71.61%	426,102	68.36%	408,407	73.45%
Food Service	128,606	22.32%	142,756	22.90%	147,593	26.55%
Other Auxiliary Units	35,006	6.07%	54,442	8.73%	0	0.00%
<b>Total Auxiliary</b>	<b>576,231</b>	<b>100.00%</b>	<b>623,300</b>	<b>100.00%</b>	<b>556,000</b>	<b>100.00%</b>

## BREAKDOWN OF BUDGETED EXPENDITURES – EDUCATIONAL & GENERAL FUND

For the Fiscal Year Ending June 30, 2023

EDUCATIONAL & GENERAL FUND								
	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Instruction	2,437,494	691,926	411,541					3,540,961
Academic Support	378,055	131,019	63,825					572,899
Student Services	638,327	221,156	128,000					987,483
Institutional Support	1,338,530	483,218	1,057,790					2,879,538
Physical Plant	195,792	65,277	746,595					1,007,664
Scholarships & Awards					500,000			500,000
Transfers				260,000			567,147	827,147
Contingency Fund								-
<b>Total Educational and General</b>	<b>4,988,198</b>	<b>1,592,596</b>	<b>2,407,751</b>	<b>260,000</b>	<b>500,000</b>	<b>-</b>	<b>567,147</b>	<b>10,315,692</b>

**BREAKDOWN OF BUDGETED EXPENDITURES – AUXILIARY FUND**  
**For the Fiscal Year Ending June 30, 2023**

**AUXILIARY FUND**

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Bookstore	64,687	22,641	321,079					408,407
Food Service	55,820	19,450	72,323					147,593
Other Auxiliary Units			-					-
Auxiliary Contingency						-		-
<b>Total Auxiliary</b>	<b>120,507</b>	<b>42,091</b>	<b>393,402</b>	-	-	-	-	<b>556,000</b>

# **DEPARTMENTAL SUMMARIES**

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

GENERAL  
COST CENTER: CC000297  
PROGRAM:

	<u>FY 2023</u>
Salaries	<u>\$ 15,000</u>
<b>TOTAL</b>	<u><u>\$ 15,000</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

FALL ADJUNCT FACULTY  
COST CENTER: CC000298  
PROGRAM:

	<u>FY 2023</u>
Salaries	<u>\$ 30,284</u>
<b>TOTAL</b>	<u><u>\$ 30,284</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

SPRING ADJUNCT FACULTY  
COST CENTER: CC000299  
PROGRAM:

	<u>FY 2023</u>
Salaries	<u>\$ 26,825</u>
<b>TOTAL</b>	<u><u>\$ 26,825</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

SUMMER FACULTY  
COST CENTER: CC000300  
PROGRAM:

	<u>FY 2023</u>
Salaries	\$ 7,797
Fringe Benefits	1,530
<b>TOTAL</b>	<u><u>\$ 9,327</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

CONCURRENT PROGRAMS  
COST CENTER: CC000302  
PROGRAM:

	<u>FY 2023</u>
Fringe Benefits	\$ 1,434
General and Administrative	750
Salaries	9,375
Services	250
Supplies	750
<b>TOTAL</b>	<u>\$ 12,559</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

TUTORING  
COST CENTER: CC000304  
PROGRAM:

	<u>FY 2023</u>
Fringe Benefits	\$ 31,139
Salaries	120,720
Supplies	<u>5,550</u>
<b>TOTAL</b>	<b><u>\$ 157,409</u></b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

**WORKFORCE EDUCATION**  
**COST CENTER: CC000307**  
**PROGRAM:**

	<u>FY 2023</u>
Fringe Benefits	\$ 4,823
General and Administrative	800
Salaries	39,135
Services	7,000
Supplies	1,050
Travel	1,000
<b>TOTAL</b>	<u>\$ 53,808</u>

DEPARTMENTAL SUMMARIES

**WORKFORCE EDUCATION - COMMUNITY EDUCATION**  
**COST CENTER: CC000308**  
**PROGRAM:**

	<u>FY 2023</u>
Fringe Benefits	\$ 9,766
General and Administrative	1,150
Salaries	32,061
Services	4,000
Supplies	4,500
<b>TOTAL</b>	<u>\$ 51,477</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

WORKFORCE EDUCATION - SPECIAL  
COST CENTER: CC000309  
PROGRAM:

	<u>FY 2023</u>
Fringe Benefits	\$ 5,829
Salaries	28,567
Services	1,500
Supplies	<u>6,000</u>
<b>TOTAL</b>	<b><u>\$ 41,896</u></b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

**BUSINESS TECHNOLOGY**  
**COST CENTER: CC000311**  
**PROGRAM:**

	<u>FY 2023</u>
Fringe Benefits	\$ 47,368
Salaries	158,302
Services	1,000
Supplies	3,500
Travel	3,500
<b>TOTAL</b>	<u>\$ 213,670</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

INDUSTRIAL TECHNOLOGY  
COST CENTER: CC000312  
PROGRAM:

	<u>FY 2023</u>
Educational Supplies and Materials	\$ 2,250
Fringe Benefits	49,029
General and Administrative	800
Salaries	145,488
Supplies	5,050
Travel	3,000
<b>TOTAL</b>	<u>\$ 205,617</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

MECHATRONICS  
COST CENTER: CC000313  
PROGRAM:

	<u>FY 2023</u>
Educational Supplies and Materials	\$ 4,600
Fringe Benefits	11,726
Salaries	33,500
Services	<u>100</u>
<b>TOTAL</b>	<b><u>\$ 49,926</u></b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

AGRICULTURE TECHNOLOGY  
COST CENTER: CC000314  
PROGRAM:

	<u>FY 2023</u>
Educational Supplies and Materials	\$ 500
Salaries	12,057
Supplies	<u>950</u>
<b>TOTAL</b>	<b><u>\$ 13,507</u></b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

WELDING  
COST CENTER: CC000315  
PROGRAM:

	<u>FY 2023</u>
Educational Supplies and Materials	\$ 8,000
Supplies	<u>2,600</u>
<b>TOTAL</b>	<b><u>\$ 10,600</u></b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

**COSMETOLOGY**  
**COST CENTER: CC000317**  
**PROGRAM:**

	<u>FY 2023</u>
Educational Supplies and Materials	\$ 10,000
Fringe Benefits	31,248
Salaries	94,557
Supplies	35,100
Travel	3,250
<b>TOTAL</b>	<u>\$ 174,155</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

**PUBLIC SERVICE**  
**COST CENTER: CC000318**  
**PROGRAM:**

	<u>FY 2023</u>
Educational Supplies and Materials	\$ 1,750
Fringe Benefits	25,643
Salaries	86,773
Services	750
Supplies	1,825
Travel	4,750
<b>TOTAL</b>	<u>\$ 121,491</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

**FINE & LIBERAL ARTS**  
**COST CENTER: CC000319**  
**PROGRAM:**

	<u>FY 2023</u>
Fringe Benefits	\$ 90,090
Salaries	283,602
Supplies	<u>2,500</u>
<b>TOTAL</b>	<b><u>\$ 376,192</u></b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

VC FOR STUDENT AFFAIRS  
COST CENTER: CC000320  
PROGRAM:

	<u>FY 2023</u>
Fringe Benefits	\$ 45,034
General and Administrative	500
Salaries	128,669
Services	3,500
Supplies	6,700
Travel	3,900
<b>TOTAL</b>	<u>\$ 188,303</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

**SOCIAL SCIENCES**  
**COST CENTER: CC000321**  
**PROGRAM:**

	<u>FY 2023</u>
Fringe Benefits	\$ 42,371
Salaries	133,669
Supplies	<u>2,500</u>
<b>TOTAL</b>	<b><u>\$ 178,540</u></b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

**MATH**  
**COST CENTER: CC000322**  
**PROGRAM:**

	<u>FY 2023</u>
Fringe Benefits	\$ 46,931
Salaries	162,398
Supplies	<u>1,750</u>
<b>TOTAL</b>	<b><u>\$ 211,079</u></b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

SCIENCE  
COST CENTER: CC000323  
PROGRAM:

	<u>FY 2023</u>
Fringe Benefits	\$ 68,272
Salaries	218,260
Supplies	<u>2,500</u>
<b>TOTAL</b>	<b><u>\$ 289,032</u></b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

ALLIED HEALTH  
COST CENTER: CC000324  
PROGRAM:

	<u>FY 2023</u>
Educational Supplies and Materials	\$ 5,000
Fringe Benefits	35,842
Salaries	113,658
Services	1,750
Supplies	500
<b>TOTAL</b>	<u>\$ 156,750</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

GENERIC ENTRY RN PROGRAM  
COST CENTER: CC000325  
PROGRAM:

	<u>FY 2023</u>
Educational Supplies and Materials	\$ 10,000
Supplies	<u>3,825</u>
<b>TOTAL</b>	<u><u>\$ 13,825</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

**RN PROGRAM**  
**COST CENTER: CC000326**  
**PROGRAM:**

	<u>FY 2023</u>
Educational Supplies and Materials	\$ 50,000
Fringe Benefits	40,240
General and Administrative	200
Salaries	147,230
Services	3,500
Supplies	3,000
Travel	5,000
<b>TOTAL</b>	<u>\$ 249,170</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

**RN ONLINE PROGRAM**  
**COST CENTER: CC000327**  
**PROGRAM:**

	<u>FY 2023</u>
Educational Supplies and Materials	\$ 25,000
Fringe Benefits	48,040
Salaries	189,872
Services	250
Supplies	4,175
Travel	5,000
<b>TOTAL</b>	<u><u>\$ 272,337</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

NAH SIMULATION  
COST CENTER: CC000328  
PROGRAM:

	<u>FY 2023</u>
Educational Supplies and Materials	\$ 6,000
Fringe Benefits	19,094
Salaries	61,756
Supplies	650
<b>TOTAL</b>	<u>\$ 87,500</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

LPN PROGRAM  
COST CENTER: CC000329  
PROGRAM:

	<u>FY 2023</u>
Educational Supplies and Materials	\$ 25,000
Fringe Benefits	35,074
Salaries	135,047
Services	500
Supplies	5,842
Travel	5,500
<b>TOTAL</b>	<u>\$ 206,963</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

EMT PARAMEDIC  
COST CENTER: CC000330  
PROGRAM:

	<u>FY 2023</u>
Educational Supplies and Materials	\$ 15,000
Fringe Benefits	7,952
Salaries	36,458
Services	3,000
Supplies	1,400
<b>TOTAL</b>	<u>\$ 63,810</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

ONLINE INSTRUCTION  
COST CENTER: CC000332  
PROGRAM:

	<u>FY 2023</u>
Fringe Benefits	\$ 6,483
Salaries	70,375
Services	32,750
Supplies	250
<b>TOTAL</b>	<u>\$ 109,858</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

VCRPA - PLANNING  
COST CENTER: CC000334  
PROGRAM:

	<u>FY 2023</u>
Fringe Benefits	\$ 19,893
Salaries	56,838
Supplies	<u>725</u>
<b>TOTAL</b>	<b><u>\$ 77,456</u></b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

**ASSESSMENT**  
**COST CENTER: CC000336**  
**PROGRAM:**

	<u>FY 2023</u>
General and Administrative	\$ 7,000
Supplies	775
Travel	<u>1,250</u>
<b>TOTAL</b>	<u><u>\$ 9,025</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

INFORMATION SERVICES  
COST CENTER: CC000338  
PROGRAM:

	<u>FY 2023</u>
Fringe Benefits	\$ 94,959
General and Administrative	12,500
Salaries	280,649
Software/Licenses	609,067
Supplies	46,700
Travel	12,500
<b>TOTAL</b>	<u>\$ 1,056,375</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

HLC  
COST CENTER: CC000341  
PROGRAM:

	<u>FY 2023</u>
Travel	\$ 20,500
<b>TOTAL</b>	<u><u>\$ 20,500</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

ACADEMIC ADVISING CENTER  
COST CENTER: CC000342  
PROGRAM:

	<u>FY 2023</u>
Fringe Benefits	\$ 77,236
Salaries	220,674
Services	500
Supplies	675
Travel	<u>1,750</u>
<b>TOTAL</b>	<u><u>\$ 300,835</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

ORIENTATION  
COST CENTER: CC000344  
PROGRAM:

	<u>FY 2023</u>
Supplies	<u>\$ 6,900</u>
<b>TOTAL</b>	<u><u>\$ 6,900</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

CAREER SERVICES  
COST CENTER: CC000345  
PROGRAM:

	<u>FY 2023</u>
Fringe Benefits	14,280
Salaries	40,800
Services	7,000
Supplies	650
Travel	1,150
<b>TOTAL</b>	<u>\$ 63,880</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

LEARNING RESOURCE CENTER  
COST CENTER: CC000346  
PROGRAM:

	<u>FY 2023</u>
Fringe Benefits	\$ 30,113
Salaries	89,755
Services	10,000
Supplies	<u>15,875</u>
<b>TOTAL</b>	<u>\$ 145,743</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

INSTRUCTIONAL EQUIPMENT  
COST CENTER: CC000347  
PROGRAM:

	<u>FY 2023</u>
Supplies	<u>\$ 6,250</u>
<b>TOTAL</b>	<u><u>\$ 6,250</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

FINANCIAL AID  
COST CENTER: CC000348  
PROGRAM:

	<u>FY 2023</u>
Fringe Benefits	\$ 58,149
General and Administrative	1,500
Salaries	166,139
Supplies	7,250
Travel	2,500
<b>TOTAL</b>	<u>\$ 235,538</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

**ADMISSIONS**  
**COST CENTER: CC000349**  
**PROGRAM:**

	<u>FY 2023</u>
Fringe Benefits	\$ 51,125
General and Administrative	2,000
Salaries	148,650
Services	9,200
Software/Licenses	2,000
Supplies	10,125
Travel	5,000
<b>TOTAL</b>	<u>\$ 228,100</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

STUDENT DEVELOPMENT  
COST CENTER: CC000350  
PROGRAM:

	<u>FY 2023</u>
Fringe Benefits	\$ 34,655
General and Administrative	500
Salaries	102,891
Services	4,800
Supplies	1,000
Travel	1,000
<b>TOTAL</b>	<u>\$ 144,846</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

ADA COMPLIANCE  
COST CENTER: CC000351  
PROGRAM:

	<u>FY 2023</u>
General and Administrative	\$ 1,300
Software/Licenses	2,950
Supplies	<u>6,375</u>
<b>TOTAL</b>	<u><u>\$ 10,625</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

REGISTRAR  
COST CENTER: CC000352  
PROGRAM:

	<u>FY 2023</u>
Fringe Benefits	\$ 40,549
General and Administrative	500
Salaries	115,856
Services	2,000
Supplies	4,250
Travel	500
<b>TOTAL</b>	<u>\$ 163,655</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

**CAMPUS EVENTS**  
**COST CENTER: CC000353**  
**PROGRAM:**

	<u>FY 2023</u>
Fringe Benefits	\$ 17,676
Salaries	50,504
Supplies	1,300
<b>TOTAL</b>	<u><u>\$ 69,480</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

STUDENT EVENTS  
COST CENTER: CC000354  
PROGRAM:

	<u>FY 2023</u>
Fringe Benefits	\$ 5,721
General and Administrative	1,500
Salaries	13,489
Services	27,000
Supplies	5,000
Travel	6,000
<b>TOTAL</b>	<u>\$ 58,710</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

**MEDIA RELATIONS**  
**COST CENTER: CC000355**  
**PROGRAM:**

	<u>FY 2023</u>
Supplies	<u>\$ 3,585</u>
<b>TOTAL</b>	<u><u>\$ 3,585</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

ACADEMIC PRINTING  
COST CENTER: CC000359  
PROGRAM:

	<u>FY 2023</u>
Services	\$ 3,000
Supplies	1,250
<b>TOTAL</b>	<u>\$ 4,250</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

MARKETING  
COST CENTER: CC000360  
PROGRAM:

	<u>FY 2023</u>
Salaries	\$ 45,158
Fringe Benefits	15,805
Supplies	102,785
Travel	<u>2,750</u>
<b>TOTAL</b>	<b><u>\$ 166,498</u></b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

RETENTION  
COST CENTER: CC000361  
PROGRAM:

	<u>FY 2023</u>	
Services	\$	500
Supplies		400
<b>TOTAL</b>	<b>\$</b>	<b>900</b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

CHANCELLOR  
COST CENTER: CC000364  
PROGRAM:

	<u>FY 2023</u>
Fringe Benefits	\$ 96,452
Salaries	224,148
Services	19,000
Supplies	1,800
Travel	15,000
<b>TOTAL</b>	<u>\$ 356,400</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

**INSTITUTIONAL RESEARCH**  
**COST CENTER: CC000365**  
**PROGRAM:**

	<u>FY 2023</u>
Fringe Benefits	\$ 23,669
General and Administrative	5,000
Salaries	67,626
Supplies	500
<b>TOTAL</b>	<u><u>\$ 96,795</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

FINANCE AND ADMINISTRATION  
COST CENTER: CC000366  
PROGRAM:

	<u>FY 2023</u>
Fringe Benefits	34,593
General and Administrative	2,500
Salaries	98,838
Services	250
Supplies	7,800
Travel	4,000
<b>TOTAL</b>	<u><u>\$ 147,981</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

HUMAN RESOURCE  
COST CENTER: CC100857  
PROGRAM:

	<u>FY 2023</u>
Fringe Benefits	\$ 39,855
General and Administrative	650
Salaries	113,873
Supplies	3,700
Travel	2,500
<b>TOTAL</b>	<u>\$ 160,578</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

**PROCUREMENT**  
**COST CENTER: CC100856**  
**PROGRAM:**

	<u>FY 2023</u>
Fringe Benefits	\$ 25,588
General and Administrative	1,115
Salaries	73,110
Services	1,050
Supplies	2,400
Travel	2,500
<b>TOTAL</b>	<u>\$ 105,763</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

**BUSINESS OFFICE**  
**COST CENTER: CC000367**  
**PROGRAM:**

	<u>FY 2023</u>
Fringe Benefits	\$ 66,273
General and Administrative	1,000
Salaries	189,354
Services	17,500
Supplies	7,100
Travel	2,000
<b>TOTAL</b>	<u>\$ 283,227</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

VICE CHANCELLOR FOR ACADEMICS  
COST CENTER: CC000368  
PROGRAM:

	<u>FY 2023</u>
Fringe Benefits	\$ 57,174
Salaries	163,352
Services	1,000
Supplies	3,750
Travel	3,900
<b>TOTAL</b>	<u>\$ 229,176</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

INSTITUTIONAL SUPPORT  
COST CENTER: CC000369  
PROGRAM:

	<u>FY 2023</u>
Supplies	<u>\$ 75,000</u>
<b>TOTAL</b>	<u><u>\$ 75,000</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

DEVELOPMENT  
COST CENTER: CC000374  
PROGRAM:

	<u>FY 2023</u>
Fringe Benefits	\$ 15,306
Salaries	52,600
Supplies	<u>2,500</u>
<b>TOTAL</b>	<u><u>\$ 70,406</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

MAINTENANCE - BUILDINGS  
COST CENTER: CC000376  
PROGRAM:

	<u>FY 2023</u>
Fringe Benefits	\$ 65,276
Salaries	195,792
Services	366,550
Supplies	77,825
Travel	2,500
<b>TOTAL</b>	<u>\$ 707,943</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

UTILITIES  
COST CENTER: CC000379  
PROGRAM:

	<u>FY 2023</u>
Utilities	<u>\$ 299,720</u>
<b>TOTAL</b>	<u><u>\$ 299,720</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

SHIPPING AND RECEIVING  
COST CENTER: CC100855  
PROGRAM:

	<u>FY 2023</u>
Fringe Benefits	\$ 7,482
Salaries	21,380
Supplies	630
<b>TOTAL</b>	<u><u>\$ 29,492</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

SECURITY  
COST CENTER: CC013898  
PROGRAM:

	<u>FY 2023</u>
Services	<u>\$ 71,150</u>
<b>TOTAL</b>	<u><u>\$ 71,150</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

NON-MANDATORY TRANSFER  
COST CENTER: CC000384  
PROGRAM:

	<u>FY 2023</u>
Mandatory- Transfers	\$ 260,000
Non-Mandatory Transfers	567,147
<b>TOTAL</b>	<b><u>\$ 827,147</u></b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

DEBT SERVICE  
COST CENTER: CC000393  
PROGRAM:

	<u>FY 2023</u>
Debt Service-Interest	\$ 10,000
Debt Service-Principal	<u>250,000</u>
<b>TOTAL</b>	<b><u>\$ 260,000</u></b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

**SCHOLARSHIPS**  
**COST CENTER: CC000297**  
**PROGRAM:**

	<u>FY 2023</u>
Scholarships and Fellowships	<u>\$ 500,000</u>
<b>TOTAL</b>	<u><u>\$ 500,000</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

AUXILIARY - COSMETOLOGY RESALE  
COST CENTER: CC000317  
PROGRAM:

	<u>FY 2023</u>
Cost of Goods Sold	\$ 1,500
General and Administrative	<u>3,500</u>
<b>TOTAL</b>	<b><u>\$ 5,000</u></b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

AUXILIARY - BOOKSTORE  
COST CENTER: CC000389  
PROGRAM:

	<u>FY 2023</u>
Cost of Goods Sold	\$ 294,179
Fringe Benefits	22,641
General and Administrative	300
Salaries	64,687
Services	14,600
Supplies	12,000
<b>TOTAL</b>	<u><u>\$ 408,407</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2023

AUXILIARY - FOOD SERVICE  
COST CENTER: CC000391  
PROGRAM:

	<u>FY 2023</u>
Cost of Goods Sold	\$ 56,000
Fringe Benefits	19,450
Salaries	55,820
Services	3,150
Supplies	13,120
<b>TOTAL</b>	<u>\$ 147,540</u>