

**UofA**

**UNIVERSITY OF ARKANSAS**

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**2022**

**FOR THE FISCAL YEAR ENDING JUNE 30, 2022**

**BUDGET**

**Batesville Campus**

**University of Arkansas**  
**Community College at Batesville**

**2022**

**BUDGET**

FOR THE FISCAL YEAR ENDING JUNE 30, 2022

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**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE**  
**BUDGET SUMMARY**  
**FOR THE FISCAL YEAR ENDING JUNE 30, 2022**

**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 FY22 budget is based upon General Revenue of \$3,923,626 in Category A, \$206,507 in Category B and a Workforce 2000 projection of \$850,000. The Vice Chancellor for Finance and Administration worked with the Cabinet members and their area budget managers in developing this budget. The FY22 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 will equal categories A, B, C, and D from FY21. Category C of \$62,142 will not be budgeted.
- Revenue from the ¼ cent county sales tax is projected to generate \$1,600,000.
- 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 \$30,000.

### **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 a very important part of the UACCB mission. The FY22 budget has funded our student scholarship account at \$458,000, a slight increase from FY21.

Debt service for FY22 is \$207,556. This payment is to the Arkansas Revolving Loan Account in which funds were used to assist 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, 2022**

	<u>E&amp;G</u>	<u>Auxiliary</u>	<u>Restricted</u>	<u>Plant</u>	<u>Other</u>	<u>TOTAL</u>
<b>OPERATING REVENUE</b>						
Student tuition & fees	\$ 2,789,943					\$ 2,789,943
Less: Institutional scholarships	(275,000)					(275,000)
Less: Other scholarship allowances			(1,300,000)			(1,300,000)
Patient services						-
Federal and county appropriations						-
Federal grants and contracts			1,119,024			1,119,024
State and local grants and contracts			792,176			792,176
Non-governmental grants and contracts						-
Sales/services of educational departments		19,500				19,500
Insurance plan						-
Auxiliary enterprises:						
Athletics						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service						-
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore		462,300				462,300
Less: Institutional scholarships	(25,000)					(25,000)
Less: Other scholarship allowances			(250,000)			(250,000)
Other auxiliary enterprises		91,500				91,500
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	72,000					72,000
<b>TOTAL OPERATING REVENUES</b>	<b>2,561,943</b>	<b>573,300</b>	<b>361,200</b>	<b>-</b>	<b>-</b>	<b>3,496,443</b>
<b>OPERATING EXPENSES</b>						
Compensation & benefits	6,502,142	191,683	1,392,890			8,086,715
Supplies & services	2,312,610	431,617	3,076,640			5,820,867
Scholarships & fellowships	158,000		2,909,500			3,067,500
Insurance plan						-
Depreciation				750,000		750,000
<b>TOTAL OPERATING EXPENSES</b>	<b>8,972,752</b>	<b>623,300</b>	<b>7,379,030</b>	<b>750,000</b>	<b>-</b>	<b>17,725,082</b>
<b>OPERATING INCOME/LOSS</b>	<b>(6,410,809)</b>	<b>(50,000)</b>	<b>(7,017,830)</b>	<b>(750,000)</b>	<b>-</b>	<b>(14,228,639)</b>

	<u>E&amp;G</u>	<u>Auxiliary</u>	<u>Restricted</u>	<u>Plant</u>	<u>Other</u>	<u>TOTAL</u>
<b>NON-OPERATING REVENUES (EXPENSES)</b>						
State appropriations	4,986,195					4,986,195
Property & sales tax	1,600,000					1,600,000
Federal nonoperating grants			7,132,067			7,132,067
State and local nonoperating grants			374,500			374,500
Other nonoperating grants						-
Gifts						-
Investment income	40,000					40,000
Interest on capital asset-related debt				(18,270)		(18,270)
Other						-
NET NON-OPERATING REVENUES	6,626,195	-	7,506,567	(18,270)	-	14,114,492
INCOME (LOSS) BEFORE OTHER REV/EXP	215,386	(50,000)	488,737	(768,270)	-	(114,147)
<b>OTHER CHANGES IN NET POSITION</b>						
Capital appropriations						-
Capital gifts and grants						-
Other						-
TOTAL OTHER CHANGES	-	-	-	-	-	-
<b>TRANSFERS IN (OUT)</b>						
Debt Service	(260,056)			260,056		-
Other	44,670	50,000	(488,737)	394,067		-
TOTAL TRANSFERS IN (OUT)	(215,386)	50,000	(488,737)	654,123	-	-
INCREASE (DECREASE) IN NET POSITION	\$ -	\$ -	\$ -	\$ (114,147)	\$ -	\$ (114,147)
<b>IF DECREASE IN NET POSITION ABOVE:</b>						
Use of prior year net position to balance budget*				114,147		114,147
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>*Use of prior year net position for the following:</b>						
Deferred critical maintenance				114,147		114,147
Total (agrees to "Use of prior year net position" above)	\$ -	\$ -	\$ -	\$ 114,147	\$ -	\$ 114,147

NET POSITION:

Audited net position at June 30, 2020	\$ 2,737,087	\$ 912,298	\$ 8,461	\$ 12,515,955				
Projected change in net position for year ending June 30, 2021	50,000		(8,461)					
Projected net position at June 30, 2021	<u>\$ 2,787,087</u>	<u>\$ 912,298</u>	<u>\$ -</u>	<u>\$ 12,515,955</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

## SUMMARY OF ACTUAL REVENUE – EDUCATIONAL AND GENERAL FUND

For Fiscal Year Ending June 30, 2020

And Budgeted Revenue

For Fiscal Years Ending June 30, 2021 and June 30, 2022

	FY 2019-20 ACTUAL	PERCENT OF TOTAL	FY 2020-21 BUDGET	PERCENT OF TOTAL	FY 2021-22 BUDGET	PERCENT OF TOTAL
<b>REVENUES</b>						
Tuition and Fees	3,552,206	34.01%	3,396,206	36.53%	2,789,943	29.40%
State Appropriations						
Category A	4,131,061	39.55%	3,510,612	37.76%	3,923,626	41.35%
Category B	64,112	0.61%	206,507	2.22%	206,507	2.18%
Category C		0.00%	-	0.00%	62,142	0.65%
Workforce	866,760	8.30%	780,084	8.39%	793,920	8.37%
Total State Appropriations	5,061,933	48.46%	4,497,203	48.37%	4,986,195	52.55%
Local Sales Tax	1,623,662	15.54%	1,209,500	13.01%	1,600,000	16.86%
Other Sources	207,775	1.99%	194,766	2.09%	112,000	1.18%
<b>Total Educational and General</b>	<b>10,445,576</b>	<b>100.00%</b>	<b>9,297,675</b>	<b>100.00%</b>	<b>9,488,138</b>	<b>100.00%</b>

## SUMMARY OF ACTUAL REVENUE – AUXILIARY FUND

For Fiscal Year Ending June 30, 2020

And Budgeted Revenue

For Fiscal Years Ending June 30, 2021 and June 30, 2022

	FY 2019-20 ACTUAL	PERCENT OF TOTAL	FY 2020-21 BUDGET	PERCENT OF TOTAL	FY 2021-22 BUDGET	PERCENT OF TOTAL
<b>REVENUES</b>						
Bookstore	560,446	81.91%	600,000	82.76%	462,300	80.64%
Food Service	96,161	14.05%	105,000	14.48%	80,000	13.95%
Other Auxiliary Units	27,578	4.03%	20,000	2.76%	31,000	5.41%
<b>Total Auxiliary</b>	<b>684,185</b>	<b>100.00%</b>	<b>725,000</b>	<b>100.00%</b>	<b>573,300</b>	<b>100.00%</b>

## SUMMARY OF ACTUAL EXPENDITURES – EDUCATIONAL & GENERAL FUND

For Fiscal Year Ending June 30, 2020

And Budgeted Expenditures

For Fiscal Years Ending June 30, 2021 and June 30, 2022

	FY 2019-20 ACTUAL	PERCENT OF TOTAL	FY 2020-21 BUDGET	PERCENT OF TOTAL	FY 2021-22 BUDGET	PERCENT OF TOTAL
<b>EXPENDITURES</b>						
Instruction	3,583,279	37.21%	3,288,503	35.37%	3,313,264	33.94%
Academic Support	1,490,340	15.48%	990,556	10.65%	629,037	6.44%
Student Services	1,052,354	10.93%	1,087,364	11.70%	838,283	8.59%
Institutional Support	1,664,194	17.28%	1,833,602	19.72%	3,235,255	33.14%
Physical Plant	1,017,439	10.56%	1,049,727	11.29%	1,071,980	10.98%
Scholarships & Awards	483,749	5.02%	450,000	4.84%	458,000	4.69%
Transfers	339,187	3.52%	597,923	6.43%	215,386	2.21%
<b>Total Educational and General</b>	<b>9,630,542</b>	<b>100.00%</b>	<b>9,297,675</b>	<b>100.00%</b>	<b>9,761,205</b>	<b>100.00%</b>

**SUMMARY OF ACTUAL EXPENDITURES – AUXILIARY FUND**

**For Fiscal Year Ending June 30, 2020**

**And Budgeted Expenditures**

**For Fiscal Years Ending June 30, 2021 and June 30, 2022**

	FY 2019-20 ACTUAL	PERCENT OF TOTAL	FY 2020-21 BUDGET	PERCENT OF TOTAL	FY 2021-22 BUDGET	PERCENT OF TOTAL
<b>EXPENDITURES</b>						
Bookstore	412,619	71.61%	520,254	71.76%	426,102	68.36%
Food Service	128,606	22.32%	148,846	20.53%	142,756	22.90%
Other Auxiliary Units	35,006	6.07%	55,900	7.71%	54,442	8.73%
<b>Total Auxiliary</b>	<b>576,231</b>	<b>100.00%</b>	<b>725,000</b>	<b>100.00%</b>	<b>623,300</b>	<b>100.00%</b>

## BREAKDOWN OF BUDGETED EXPENDITURES – EDUCATIONAL & GENERAL FUND

For the Fiscal Year Ending June 30, 2022

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Instruction	2,223,545	713,014	376,705					3,313,264
Academic Support	406,954	145,508	72,575					625,037
Student Services	546,350	231,458	60,475					838,283
Institutional Support	1,438,234	484,899	1,043,055					2,966,188
Physical Plant	223,800	88,380	759,800					1,071,980
Scholarships & Awards					458,000			458,000
Transfers				260,056			(44,670)	215,386
Contingency Fund								-
<b>Total Educational and General</b>	<b>4,838,883</b>	<b>1,663,259</b>	<b>2,312,610</b>	<b>260,056</b>	<b>458,000</b>	<b>-</b>	<b>(44,670)</b>	<b>9,488,138</b>



**BREAKDOWN OF BUDGETED EXPENDITURES – AUXILIARY FUND**  
**For the Fiscal Year Ending June 30, 2022**

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Bookstore	75,674	39,853	310,117					425,644
Food Service	60,353	15,803	66,600					142,756
Other Auxiliary Units			54,900					54,900
Auxiliary Contingency						-		-
<b>Total Auxiliary</b>	<b>136,027</b>	<b>55,656</b>	<b>431,617</b>	-	-	-	-	<b>623,300</b>

# **DEPARTMENTAL SUMMARIES**

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

FALL ADJUNCT FACULTY  
COST CENTER: CC000298  
PROGRAM:

	<u>FY 2022</u>
Salaries	<u>\$ 30,000</u>
<b>TOTAL</b>	<u><u>\$ 30,000</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

SPRING ADJUNCT FACULTY  
COST CENTER: CC000299  
PROGRAM:

	<u>FY 2022</u>
Salaries	<u>\$ 30,000</u>
<b>TOTAL</b>	<u><u>\$ 30,000</u></u>

DEPARTMENTAL SUMMARIES

**SUMMER FACULTY  
COST CENTER: CC000300  
PROGRAM:**

	<b>FY 2022</b>	
Salaries	\$	15,000
<b>TOTAL</b>	<b>\$</b>	<b>15,000</b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

STEM PROGRAM  
COST CENTER: CC000301

	<u>FY 2022</u>	
Travel	\$	1,000
<b>TOTAL</b>	<b>\$</b>	<b>1,000</b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

CONCURRENT PROGRAMS  
COST CENTER: CC000302  
PROGRAM:

	<u>FY 2022</u>
Fringe Benefits	\$ 1,232
General and Administrative	500
Salaries	15,000
Services	375
Supplies	1,500
<b>TOTAL</b>	<u><u>\$ 18,607</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

TUTORING  
COST CENTER: CC000304  
PROGRAM:

	<u>FY 2022</u>
Fringe Benefits	\$ 18,404
General and Administrative	200
Salaries	64,450
Services	600
Supplies	2,000
<b>TOTAL</b>	<u>\$ 85,654</u>



DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

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

	<u>FY 2022</u>
Educational Supplies and Materials	\$ 7,000
Fringe Benefits	2,001
General and Administrative	850
Salaries	9,300
Services	100
Supplies	1,500
Travel	1,500
<b>TOTAL</b>	<u>\$ 22,251</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

WORKFORCE EDUCATION - COMM.  
COST CENTER: CC000308  
PROGRAM:

	<u>FY 2022</u>
Fringe Benefits	\$ 5,295
General and Administrative	1,150
Salaries	28,550
Services	200
Supplies	5,500
<b>TOTAL</b>	<u><u>\$ 40,695</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

WORKFORCE EDUCATION - SPECIAL  
COST CENTER: CC000309  
PROGRAM:

	<u>FY 2022</u>
Fringe Benefits	\$ 3,860
General and Administrative	250
Salaries	31,530
Services	200
Supplies	8,000
<b>TOTAL</b>	<u><u>\$ 43,840</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

WORKFORCE EDUCATION - CCOT  
COST CENTER: CC000307  
PROGRAM:

	<u>FY 2022</u>	
Fringe Benefits	\$	115
Salaries		500
<b>TOTAL</b>	<b>\$</b>	<b>615</b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

WORKFORCE EDUCATION - ITF  
COST CENTER: CC000307  
PROGRAM:

	<u>FY 2022</u>	
Fringe Benefits	\$	110
Salaries		1,500
<b>TOTAL</b>	<b>\$</b>	<b>1,610</b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

WORKFORCE EDUCATION - PRE-K SE  
COST CENTER: CC000307  
PROGRAM:

	<u>FY 2022</u>
Fringe Benefits	\$ 610
Salaries	4,500
<b>TOTAL</b>	<u><u>\$ 5,110</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

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

	<u>FY 2022</u>
Educational Supplies and Materials	\$ 1,500
Fringe Benefits	46,022
General and Administrative	75
Salaries	134,000
Services	1,750
Supplies	1,000
<b>TOTAL</b>	<u>\$ 184,347</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

INDUSTRIAL TECHNOLOGY  
COST CENTER: CC000312  
PROGRAM:

	<u>FY 2022</u>
Educational Supplies and Materials	\$ 500.0
Fringe Benefits	54,051
General and Administrative	50
Salaries	128,010
Services	100
Supplies	10,000
Travel	3,000
<b>TOTAL</b>	<u>\$ 195,711</u>



DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

MECHATRONICS  
COST CENTER: CC000313  
PROGRAM:

	<u>FY 2022</u>
Educational Supplies and Materials	\$ 4,500
Fringe Benefits	3,698
Salaries	11,200
Services	100
<b>TOTAL</b>	<u><u>\$ 19,498</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

AGRICULTURE TECHNOLOGY  
COST CENTER: CC000314  
PROGRAM:

	<u>FY 2022</u>
Educational Supplies and Materials	\$ 500
Fringe Benefits	750
General and Administrative	100
Salaries	9,000
Services	100
Supplies	1,500
<b>TOTAL</b>	<u>\$ 11,950</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

**WELDING**

**COST CENTER: CC000315**

**PROGRAM:**

	<u>FY 2022</u>
Educational Supplies and Materials	\$ 7,500
Fringe Benefits	3,643
Salaries	18,400
Services	100
Supplies	<u>4,500</u>
<b>TOTAL</b>	<u><u>\$ 34,143</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

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

	<u>FY 2022</u>
Educational Supplies and Materials	\$ 30,000
Fringe Benefits	27,350
General and Administrative	50
Salaries	83,500
Services	850
Supplies	5,000
<b>TOTAL</b>	<u>\$ 146,750</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

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

	<u>FY 2022</u>
Educational Supplies and Materials	\$ 3,000
Fringe Benefits	26,628
General and Administrative	25
Salaries	60,000
Services	250
Supplies	2,000
Travel	1,750
<b>TOTAL</b>	<u>\$ 93,653</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

FINE & LIBERAL ARTS  
COST CENTER: CC000319  
PROGRAM:

	<u>FY 2022</u>
Fringe Benefits	\$ 84,115
General and Administrative	50
Salaries	282,500
Services	1,500
Supplies	4,200
<b>TOTAL</b>	<u><u>\$ 372,365</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

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

	<u>FY 2022</u>
Fringe Benefits	\$ 36,659
General and Administrative	50
Salaries	120,400
Services	1,200
Supplies	700
<b>TOTAL</b>	<u><u>\$ 159,009</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

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

	<u>FY 2022</u>
Educational Supplies and Materials	\$ 250
Fringe Benefits	62,838
General and Administrative	650
Salaries	107,745
Services	1,000
Supplies	1,250
Travel	250
<b>TOTAL</b>	<u>\$ 173,983</u>



DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

SCIENCE  
COST CENTER: CC000323  
PROGRAM:

	<u>FY 2022</u>
Educational Supplies and Materials	\$ 11,000
Fringe Benefits	75,654
General and Administrative	280
Salaries	227,000
Services	5,250
Supplies	3,000
<b>TOTAL</b>	<u><u>\$ 322,184</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

ALLIED HEALTH  
COST CENTER: CC000324  
PROGRAM:

	<u>FY 2022</u>
Educational Supplies and Materials	\$ 5,900
Fringe Benefits	5,930
General and Administrative	50
Salaries	33,000
Services	1,700
Supplies	2,000
<b>TOTAL</b>	<u><u>\$ 48,580</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

GENERIC ENTRY RN PROGRAM  
COST CENTER: CC000325  
PROGRAM:

	<u>FY 2022</u>
Educational Supplies and Materials	23,000
Fringe Benefits	2,877
General and Administrative	50
Salaries	28,440
Services	1,225
Supplies	500
Travel	500
<b>TOTAL</b>	<u><u>\$ 56,592</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

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

	<u>FY 2022</u>
Educational Supplies and Materials	\$ 55,000
Fringe Benefits	59,185
General and Administrative	450
Salaries	190,500
Services	5,500
Supplies	1,500
Travel	5,000
<b>TOTAL</b>	<u>\$ 317,135</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

RN ONLINE PROGRAM  
COST CENTER: CC000327  
PROGRAM:

	<u>FY 2022</u>
Educational Supplies and Materials	\$ 27,500
Fringe Benefits	45,764
General and Administrative	300
Salaries	143,240
Services	750
Supplies	750
Travel	5,000
<b>TOTAL</b>	<u>\$ 223,304</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

NAH SIMULATION  
COST CENTER: CC000328  
PROGRAM:

	<u>FY 2022</u>
Educational Supplies and Materials	6,500
Fringe Benefits	24,528
General and Administrative	50
Salaries	51,600
Services	350
Supplies	500
<b>TOTAL</b>	<u><u>\$ 83,528</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

LPN PROGRAM  
COST CENTER: CC000329  
PROGRAM:

	<u>FY 2022</u>
Educational Supplies and Materials	27,500
Fringe Benefits	41,835
General and Administrative	325
Salaries	134,900
Services	1,750
Supplies	2,000
Travel	5,500
<b>TOTAL</b>	<u><u>\$ 213,810</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

EMT PARAMEDIC  
COST CENTER: CC000330  
PROGRAM:

	<u>FY 2022</u>
Educational Supplies and Materials	15,500
Fringe Benefits	22,260
General and Administrative	550
Salaries	67,280
Services	3,600
Supplies	500
<b>TOTAL</b>	<u><u>\$ 109,690</u></u>



DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

ONLINE INSTRUCTION  
COST CENTER: CC000332  
PROGRAM:

	<u>FY 2022</u>
Fringe Benefits	22,600
Salaries	162,500
Services	32,050
Supplies	500
<b>TOTAL</b>	<u><u>\$ 217,650</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

TITLE III GRANT - INSTRUCTIONAL  
COST CENTER: CC000297  
PROGRAM:

	FY 2022	
Services	\$	45,000
<b>TOTAL</b>	<b>\$</b>	<b>45,000</b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

VCRPA - PLANNING  
COST CENTER: CC000334  
PROGRAM:

	<u>FY 2022</u>
Fringe Benefits	\$ 10,452
Salaries	32,830
Services	100
Supplies	350
<b>TOTAL</b>	<u><u>\$ 43,732</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

VCA - PLANNING  
COST CENTER: CC000335  
PROGRAM:

	<u>FY 2022</u>
Services	\$ 2,000
Supplies	1,500
<b>TOTAL</b>	<b><u>\$ 3,500</u></b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

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

	<u>FY 2022</u>
Fringe Benefits	\$ 10,455
General and Administrative	1,500
Salaries	32,830
Services	50
Supplies	1,000
Travel	1,750
<b>TOTAL</b>	<u><u>\$ 47,585</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

INFORMATION SERVICES  
COST CENTER: CC000338  
PROGRAM:

	<u>FY 2022</u>
Capital Outlay- Low Value	125,000
Capital Outlay	269,067
Fringe Benefits	81,355
General and Administrative	12,550
Salaries	227,300
Services	350,150
Software/Licenses	30,000
Supplies	57,500
Travel	1,750
<b>TOTAL</b>	<u><u>\$ 1,154,672</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

COMPUTER LABS  
COST CENTER: CC000339  
PROGRAM:

	<u>FY 2022</u>
Fringe Benefits	\$ 21,506
Salaries	34,650
Supplies	5,000
<b>TOTAL</b>	<b><u>\$ 61,156</u></b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

COMMENCEMENT  
COST CENTER: CC000340  
PROGRAM:

	FY 2022	
Services	\$	5,000
<b>TOTAL</b>	<b>\$</b>	<b>5,000</b>



DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

HLC  
COST CENTER: CC000341  
PROGRAM:

	<u>FY 2022</u>	
Travel	\$	7,500
<b>TOTAL</b>	<b>\$</b>	<b>7,500</b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

ACADEMIC ADVISING CENTER  
COST CENTER: CC000342  
PROGRAM:

	<u>FY 2022</u>
Fringe Benefits	\$ 50,855
General and Administrative	50
Salaries	170,071
Services	750
Supplies	1,500
Travel	1,750
<b>TOTAL</b>	<u>\$ 224,976</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

ORIENTATION  
COST CENTER: CC000344  
PROGRAM:

	<u>FY 2022</u>
General and Administrative	\$ 200
Services	700
Supplies	<u>10,000</u>
<b>TOTAL</b>	<u><u>\$ 10,900</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

CAREER SERVICES  
COST CENTER: CC000345  
PROGRAM:

	<u>FY 2022</u>
Fringe Benefits	19,880
Salaries	40,000
Services	150
Supplies	2,500
<b>TOTAL</b>	<u><u>\$ 62,530</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

LEARNING RESOURCE CENTER  
COST CENTER: CC000346  
PROGRAM:

	<u>FY 2022</u>
Capital Outlay	\$ 4,000
Fringe Benefits	32,360
General and Administrative	15,075
Salaries	96,573
Services	10,150
Supplies	1,500
<b>TOTAL</b>	<u>\$ 159,658</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

INSTRUCTIONAL EQUIPMENT  
COST CENTER: CC000347  
PROGRAM:

	<u>FY 2022</u>
Supplies	<u>\$ 10,000</u>
<b>TOTAL</b>	<u><u>\$ 10,000</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

FINANCIAL AID  
COST CENTER: CC000348  
PROGRAM:

	<u>FY 2022</u>
Fringe Benefits	\$ 55,710
General and Administrative	3,500
Salaries	136,800
Services	1,000
Supplies	8,500
Travel	1,500
<b>TOTAL</b>	<u><u>\$ 207,010</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

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

	<u>FY 2022</u>
Fringe Benefits	\$ 47,260
General and Administrative	4,000
Salaries	109,800
Services	8,850
Supplies	5,000
Travel	4,000
<b>TOTAL</b>	<u>\$ 178,910</u>



DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

STUDENT DEVELOPMENT  
COST CENTER: CC000350  
PROGRAM:

	<u>FY 2022</u>
Fringe Benefits	\$ 43,000
General and Administrative	550
Salaries	96,150
Services	5,000
Supplies	1,000
Travel	2,000
<b>TOTAL</b>	<u>\$ 147,700</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

CAREER COACH  
COST CENTER: CC000320  
PROGRAM:

	<u>FY 2022</u>	
Supplies	\$	<u>1,500</u>
TOTAL	\$	<u>1,500</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

ADA COMPLIANCE  
COST CENTER: CC000351  
PROGRAM:

	<u>FY 2022</u>
General and Administrative	\$ 1,250
Services	25
Supplies	<u>1,500</u>
<b>TOTAL</b>	<u><u>\$ 2,775</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

REGISTRAR  
COST CENTER: CC000352  
PROGRAM:

	<u>FY 2022</u>
Fringe Benefits	\$ 50,710
General and Administrative	2,500
Salaries	115,600
Services	250
Supplies	3,000
<b>TOTAL</b>	<u><u>\$ 172,060</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

CAMPUS EVENTS  
COST CENTER: CC000353  
PROGRAM:

	<u>FY 2022</u>
Fringe Benefits	\$ 14,025
General and Administrative	50
Salaries	47,600
Services	250
Supplies	2,000
<b>TOTAL</b>	<u><u>\$ 63,925</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

STUDENT EVENTS  
COST CENTER: CC000354  
PROGRAM:

	<u>FY 2022</u>
Fringe Benefits	\$ 3,918
General and Administrative	500
Salaries	13,300
Services	100
Supplies	1,500
<b>TOTAL</b>	<b>\$ 19,318</b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

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

	<b>FY 2022</b>	
Fringe Benefits	\$	50
General and Administrative		25
Salaries		500
Services		250
Supplies		5,000
<b>TOTAL</b>	<b>\$</b>	<b>5,825</b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

MARKETING - NEWSPAPER ADV.  
COST CENTER: CC000360  
PROGRAM:

	<u>FY 2022</u>
Supplies	<u>\$ 13,000</u>
<b>TOTAL</b>	<u><u>\$ 13,000</u></u>



DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

MARKETING - RADIO  
COST CENTER: CC000360  
PROGRAM:

	<u>FY 2022</u>
Supplies	<u>20,000</u>
<b>TOTAL</b>	<b><u>\$ 20,000</u></b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

MARKETING -SPECIAL ADV.  
COST CENTER: CC000360  
PROGRAM:

	<u>FY 2022</u>	
Supplies	\$	20,000
<b>TOTAL</b>	<b>\$</b>	<b>20,000</b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

MEDIA RELATIONS - STATE CONTRACT PRINTING  
COST CENTER: CC000359  
PROGRAM:

	<u>FY 2022</u>	
Supplies	\$	5,500
<b>TOTAL</b>	<b>\$</b>	<b>5,500</b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

**MARKETING**  
**COST CENTER: CC000360**  
**PROGRAM:**

	<u>FY 2022</u>
Fringe Benefits	\$ 22,890
General and Administrative	1,050
Salaries	44,500
Services	15,650
Supplies	42,500
Travel	3,500
<b>TOTAL</b>	<u><u>\$ 130,090</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

RETENTION  
COST CENTER: CC000361  
PROGRAM:

	<u>FY 2022</u>	
Services	\$	650
Supplies		500
<b>TOTAL</b>	<b>\$</b>	<b>1,150</b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

RECEPTIONIST  
COST CENTER: CC000362  
PROGRAM:

	<u>FY 2022</u>
Fringe Benefits	\$ 16,835
Salaries	27,100
<b>TOTAL</b>	<u>\$ 43,935</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

TRIO GRANT  
COST CENTER: CC000297  
PROGRAM:

	<u>FY 2022</u>
Services	<u>\$ 12,500</u>
<b>TOTAL</b>	<u><u>\$ 12,500</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

CHANCELLOR  
COST CENTER: CC000364  
PROGRAM:

	<u>FY 2022</u>
Fringe Benefits	84,960
General and Administrative	300
Salaries	243,100
Services	9,225
Supplies	3,000
Travel	5,000
<b>TOTAL</b>	<u><u>\$ 345,585</u></u>



DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

CHANCELLOR SEARCH  
COST CENTER:  
PROGRAM:

	<u>FY 2022</u>
Services	\$ 10,000
Supplies	5,000
Travel	10,000
<b>TOTAL</b>	<u>\$ 25,000</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

INSTITUTIONAL RESEARCH  
COST CENTER: CC000365  
PROGRAM:

	<u>FY 2022</u>
Fringe Benefits	\$ 23,528
General and Administrative	2,525
Salaries	83,700
Services	50
Supplies	850
<b>TOTAL</b>	<u>\$ 110,653</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

STUDENT AFFAIRS  
COST CENTER: CC000320  
PROGRAM:

	<u>FY 2022</u>
Fringe Benefits	31,125
General and Administrative	1,250
Salaries	125,400
Services	2,250
Supplies	15,000
Travel	5,000
<b>TOTAL</b>	<u><u>\$ 180,025</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

FINANCE AND ADMINISTRATION  
COST CENTER: CC000366  
PROGRAM:

	<u>FY 2022</u>
Fringe Benefits	49,926
General and Administrative	2,550
Salaries	155,200
Services	490
Supplies	15,000
Travel	5,000
<b>TOTAL</b>	<u><u>\$ 228,166</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

HUMAN RESOURCE  
COST CENTER: CC100857  
PROGRAM:

	<u>FY 2022</u>
Fringe Benefits	42,083
General and Administrative	100
Salaries	110,514
Services	250
Supplies	2,500
Travel	1,000
<b>TOTAL</b>	<u>\$ 156,447</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

PROCUREMENT  
COST CENTER: CC100856  
PROGRAM:

	<u>FY 2022</u>
Fringe Benefits	18,705
General and Administrative	150
Salaries	61,120
Services	1,000
Supplies	2,500
Travel	1,500
<b>TOTAL</b>	<u><u>\$ 84,975</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

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

	<u>FY 2022</u>
Fringe Benefits	\$ 51,681
General and Administrative	18,100
Salaries	163,500
Services	5,010
Supplies	7,500
Travel	1,500
<b>TOTAL</b>	<u>\$ 247,291</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

ACADEMICS  
COST CENTER: CC000368  
PROGRAM:

	<u>FY 2022</u>
Fringe Benefits	\$ 63,290
General and Administrative	250
Salaries	170,800
Services	600
Supplies	3,500
Travel	5,000
<b>TOTAL</b>	<u><u>\$ 243,440</u></u>



DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

INSTITUTIONAL SUPPORT  
COST CENTER: CC000369  
PROGRAM:

	<u>FY 2022</u>
General and Administrative	\$ 97,150
Services	5,000
Supplies	5,000
<b>TOTAL</b>	<u><u>\$ 107,150</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

**COPY MACHINE**  
**COST CENTER: CC000369**  
**PROGRAM:**

	<u>FY 2022</u>	
Supplies	\$	750
<b>TOTAL</b>	<b>\$</b>	<b>750</b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

TELEPHONE  
COST CENTER: CC000369  
PROGRAM:

	<u>FY 2022</u>
Services	\$ 350
Utilities	13,000
<b>TOTAL</b>	<u><u>\$ 13,350</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

POSTAGE  
COST CENTER: CC000369  
PROGRAM:

	<u>FY 2022</u>	
Services	\$	3,800
Supplies		800
Travel		750
<b>TOTAL</b>	<b>\$</b>	<b><u>5,350</u></b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

CENTRAL SUPPLIES  
COST CENTER: CC000369  
PROGRAM:

	FY 2022	
Supplies	\$	1,000
<b>TOTAL</b>	<b>\$</b>	<b>1,000</b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

DEVELOPMENT  
COST CENTER: CC000374  
PROGRAM:

	<u>FY 2022</u>
Fringe Benefits	\$ 15,306
General and Administrative	1,580
Salaries	52,600
Services	500
Supplies	1,000
Travel	1,000
<b>TOTAL</b>	<u>\$ 71,986</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

MAINTENANCE - BUILDINGS  
COST CENTER: CC000376  
PROGRAM:

	<u>FY 2022</u>
Fringe Benefits	\$ 52,213
General and Administrative	20,025
Salaries	137,000
Services	254,025
Supplies	110,000
Travel	3,500
<b>TOTAL</b>	<u>\$ 576,763</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

MAINTENANCE - GROUNDS  
COST CENTER: CC000376  
PROGRAM:

	<u>FY 2022</u>
Fringe Benefits	\$ 25,753
Salaries	65,300
Supplies	<u>30,000</u>
<b>TOTAL</b>	<b><u>\$ 121,053</u></b>



DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

**MAINTENANCE - VEHICLES**  
**COST CENTER: CC000376**  
**PROGRAM:**

	<u>FY 2022</u>
General and Administrative	\$ 5,000
Supplies	1,500
<b>TOTAL</b>	<u>\$ 6,500</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

UTILITIES  
COST CENTER: CC000379  
PROGRAM:

	<u>FY 2022</u>
Utilities	<u>\$ 267,200</u>
<b>TOTAL</b>	<u><u>\$ 267,200</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

SHIPPING AND RECEIVING  
COST CENTER: CC100855  
PROGRAM:

	<u>FY 2022</u>
Fringe Benefits	\$ 10,414
General and Administrative	25
Salaries	21,500
Services	100
Supplies	425
<b>TOTAL</b>	<u>\$ 32,464</u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

SECURITY  
COST CENTER: CC013898  
PROGRAM:

	<u>FY 2022</u>
Services	<u>\$ 68,000</u>
<b>TOTAL</b>	<u><u>\$ 68,000</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

NON-MANDATORY TRANSFER  
COST CENTER: CC000384  
PROGRAM:

	<u>FY 2022</u>
Mandatory- Transfers	\$ 260,056
Non-Mandatory Transfers	(44,670)
<b>TOTAL</b>	<u><u>\$ 215,386</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

DEBT SERVICE  
COST CENTER: CC000393  
PROGRAM:

	<u>FY 2022</u>
Debt Service-Interest	10,770
Debt Service-Principal	249,286
<b>TOTAL</b>	<b>\$ 260,056</b>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

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

	<u>FY 2022</u>
Fringe Benefits	\$ 15,000
Fringe Benefits- Waivers	20,000
Scholarships and Fellowships	<u>458,000</u>
<b>TOTAL</b>	<u><u>\$ 493,000</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

AUXILIARY - COSMETOLOGY RESALE  
COST CENTER: CC000317  
PROGRAM:

	<u>FY 2022</u>	
Cost of Goods Sold	\$	1,400
General and Administrative		3,500
<b>TOTAL</b>	<b>\$</b>	<b>4,900</b>



DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

AUXILIARY - STUDENT ACTIVITIES  
COST CENTER: CC000354  
PROGRAM:

	<u>FY 2022</u>
General and Administrative	\$ 1,500
Services	32,475
Supplies	10,025
Travel	6,000
<b>TOTAL</b>	<u><u>\$ 50,000</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

AUXILIARY - BOOKSTORE  
COST CENTER: CC000389  
PROGRAM:

	<u>FY 2022</u>
Cost of Goods Sold	284,542
Fringe Benefits	39,853
General and Administrative	6,500
Salaries	75,674
Services	14,050
Supplies	5,025
<b>TOTAL</b>	<u><u>\$ 425,644</u></u>

DEPARTMENTAL SUMMARIES

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT BATESVILLE  
BUDGET FOR FISCAL YEAR 2022

AUXILIARY - FOOD SERVICE  
COST CENTER: CC000391  
PROGRAM:

	<u>FY 2022</u>
Cost of Goods Sold	\$ 56,000
Fringe Benefits	15,803
General and Administrative	2,500
Salaries	60,353
Services	50
Supplies	8,050
<b>TOTAL</b>	<u><u>\$ 142,756</u></u>