

UofA

UNIVERSITY OF ARKANSAS

2023

FOR THE FISCAL YEAR ENDING JUNE 30, 2023

BUDGET

Hope/Texarkana Campus

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE
OPERATING BUDGET
FISCAL YEAR 2023**

ESTIMATED REVENUE	ACTUAL 2020/21	% OF TOTAL	ESTIMATE 2021/22	% OF TOTAL	ESTIMATE 2022/23	% OF TOTAL
STUDENT FEES	2,824,194	22.59%	3,092,045	25.25%	2,988,428	24.44%
STATE APPROPRIATIONS:						
RSA Allotment A	4,988,623	39.90%	5,017,494	40.97%	4,977,825	40.70%
RSA Allotment B		0.00%	-	0.00%	-	0.00%
Workforce 2000 Appn.	1,958,947	15.67%	1,958,947	16.00%	1,958,947	16.02%
Other State Appn.	-	0.00%	-	0.00%	-	0.00%
SUB-TOTAL STATE APPNS	6,947,570	55.57%	6,976,441	56.96%	6,936,772	56.72%
GIFTS AND GRANTS	330,962	2.65%	76,800	0.63%	103,500	0.85%
LOCAL SALES TAX	1,709,171	13.67%	1,500,000	12.25%	1,750,000	14.31%
OTHER INCOME	335,132	2.68%	176,825	1.44%	126,200	1.03%
TOTAL E & G	12,147,029	97.16%	11,822,111	96.53%	11,904,900	97.34%
HEMPSTEAD HALL INCOME	0	0.00%	25,000	0.20%	25,000	0.20%
BOOKSTORE INCOME	354,688	2.84%	400,000	3.27%	300,000	2.45%
TOTAL ESTIMATED REVENUE	12,501,717	100.00%	12,247,111	100.00%	12,229,900	100.00%

BUDGET ALLOCATIONS

SALARIES	4,704,965	51.37%	5,144,928	42.01%	5,595,617	45.75%
STUDENT LABOR	30,167	0.33%	171,690	1.40%	168,252	1.38%
STAFF BENEFITS	1,340,028	14.63%	1,648,153	13.46%	1,725,076	14.11%
ELECTRICITY	312,008	3.41%	425,000	3.47%	300,000	2.45%
NATURAL GAS	29,367	0.32%	27,000	0.22%	50,000	0.41%
WATER AND SEWAGE	50,667	0.55%	61,700	0.50%	43,000	0.35%
INSTITUTIONAL SCHOLARSHIPS	315,114	3.44%	368,300	3.01%	384,300	3.14%
INSURANCE	0	0.00%	0	0.00%	0	0.00%
TRAVEL	10,017	0.11%	38,375	0.31%	39,575	0.32%
SUPPLIES AND SERVICES	1,827,360	19.95%	2,577,463	21.05%	2,362,085	19.31%
LIBRARY HOLDINGS	0	0.00%	1,000	0.01%	1,000	0.01%
EQUIPMENT	264,073	2.88%	674,412	5.51%	330,234	2.70%
DEBT SERVICE	274,515	3.00%	859,085	7.01%	742,961	6.07%
TRANSFER TO PLANT	0	0.00%	250,005	2.04%	487,800	3.99%
CONTINGENCY		0.00%	-	0.00%	-	0.00%
TOTAL E & G	9,158,281	100.00%	12,247,111	100.00%	12,229,900	100.00%
BOOKSTORE	0	0.00%	0	0.00%	0	0.00%
TOTAL BUDGET ALLOCATIONS	9,158,281	100.00%	12,247,111	100.00%	12,229,900	100.00%

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE			
OPERATING BUDGET			
FISCAL YEAR 2023			
INCOME BUDGET			
Workday GL	Academic Term & Revenue Categories	Account Description	Proposed FY2023
41000:Tuition	AT0027 - Fall and Spring	In County-Fall & Sprng	1,242,198.00
41000:Tuition	AT0027 - Fall and Spring	Contra Revenue for Career Center	(110,000.00)
41000:Tuition	AT0027 - Fall and Spring	InState Out of County Tuition	726,126.00
41000:Tuition	AT0027 - Fall and Spring	Out Of State Reg Fees-Fall&Spr	80,681.00
41000:Tuition	AT0028 - Summer	In County-Summer	42,862.00
41000:Tuition	AT0028 - Summer	InState Out of County Tuition	105,033.00
41000:Tuition	AT0028 - Summer	Out Of State Reg Fees-Summer	9,847.00
42000:State Appropriations	RC0001 Revenue Stabilization Act	State General Revenues	4,977,825.00
42000:State Appropriations	RC0015 Workforce 2000	State Workforce 2000	1,958,947.00
46050:Auxiliary Enterprises - Other	RC0008 Facilities Rental	Hempstead Hall Income	15,000.00
46050:Auxiliary Enterprises - Other	RC0031 Ticket Sales	Hemp Hall Ticket Agent Income	10,000.00
46040:Auxiliary Enterprises - Bookstore	RC0019 Bookstore Revenue	Textbook Rental Income	280,000.00
46040:Auxiliary Enterprises - Bookstore	RC0019 Bookstore Revenue	Book Rental Other Income	20,000.00
44000:Sales and Services of Educational Activities	RC0067 Vending	Vending Sales	2,000.00
44000:Sales and Services of Educational Activities	RC0021 Printer / Copier Revenue	Printer Sales	2,100.00
44000:Sales and Services of Educational Activities	RC0020 M&R Revenue	M&R Sales	2,500.00
44000:Sales and Services of Educational Activities	RC0155 Private Grants and Contracts Revenue	CTC Revenues	25,000.00
44000:Sales and Services of Educational Activities	RC0054 Other Operating Revenue	Collegiate Academy Revenues	50,000.00
42070:Property and Sales Tax Revenue	RC0016 Property and Sales Tax Revenue	Sales Tax Revenue	1,750,000.00
47000:Other Operating Revenues	RC0008 Facilities Rental	Office Rental Income	33,500.00
47000:Other Operating Revenues	RC0054 Other Operating Revenue	Other Income	8,500.00
47000:Other Operating Revenues	RC0034 Parking Income	Parking Ticket Income	400.00
47025:Interest Income	RC0010 Interest Income	Interest on Investments -- Checking	2,200.00
41010:Student Fees	SF00070 - UACCHT - Placement Test Fees	Placement Test Fees	3,500.00
41010:Student Fees	SF00068 - UACCHT - Facilities Fees	Facilities Fees	85,728.00
41010:Student Fees	SF00069 - UACCHT - Music Fee	Music Fee	464.00
41010:Student Fees	SF00073 - UACCHT - Security Fees	Security Fees	114,304.00
41010:Student Fees	SF00075 - UACCHT - Laboratory Fees	Laboratory Fees	76,300.00
41010:Student Fees	SF00076 - UACCHT - PUBLIC SAFETY FEE	PUBLIC SAFETY FEE	17,300.00
41010:Student Fees	SF00077 - UACCHT - Nursing Test -- PN	Nursing Test	32,000.00
41010:Student Fees	SF00078 - UACCHT - ATI Testing Fee-ARNEC	ATI Testing Fee-Nursing	25,000.00
41010:Student Fees	SF00079 - UACCHT - Other Fees	Other Fees - Malpractice	2,340.00
41010:Student Fees	SF00080 - UACCHT - Paramedic Test	Paramedic Test	800.00
41010:Student Fees	EMT FISDAP Test Fee	EMT FISDAP Test Fee	2,000.00
41010:Student Fees	SF00084 - UACCHT - Documentation Fees	Documentation Fees	12,500.00
41010:Student Fees	SF00088 - UACCHT - Welding Lab Fees	Welding Lab Fees	15,000.00
41010:Student Fees	SF00090 - UACCHT - Instructional Fee	Instructional Fee	234,000.00

41010:Student Fees	SF00099 - UACCHT - Technology Fee	Technology Fee	187,200.00
41010:Student Fees	SF00100 - UACCHT - Nursing Clinical & Sim Fee	Nursing Clinical & Sim Fee	34,000.00
41010:Student Fees	SF00104 - UACCHT - General Nursing Fee	General Nursing Fee	29,150.00
41010:Student Fees	SF00105 - UACCHT - Funeral Program Fee	Funeral Program Fee	12,000.00
41010:Student Fees	SF00222 - UACCHT - CNA Program Fee	C.N.A Program Fee	2,750.00
41010:Student Fees	SF00223 - UACCHT - EMS Program Fee	EMS Program Fee	1,500.00
41010:Student Fees	SF00224 - UACCHT - Funeral Svc Comp Review Fee	Funeral Service Comp Review Fee	845.00
41010:Student Fees	SF00225 - UACCHT - Historic Trades Course Fee	Historic Trades Course Fee	2,000.00
41010:Student Fees	SF00226 - UACCHT - Historic Trades Lab Fee	Historic Trades Lab Fee	1,000.00
41010:Student Fees	SF00107 - UACCHT - Student Activity Fee	Student Activity Fee	28,576.00
41010:Student Fees	SF00108 - UACCHT - Fees Transferred	Fees Transferred	(28,576.00)
43020:Private Grants and Contracts Revenue	RC0156 Industry/Business Award Revenue	Industry Training Income	20,000.00
43020:Private Grants and Contracts Revenue	RC0157 Non Profit Foundation Award Revenue	KIDS COLLEGE INCOME	10,000.00
43020:Private Grants and Contracts Revenue	RC0158 Other Entity Award Revenue	Comm Education Income Bladesmith	8,500.00
43020:Private Grants and Contracts Revenue	RC0158 Other Entity Award Revenue	Comm Education Income All other	6,000.00
43020:Private Grants and Contracts Revenue	RC0155 Private Grants and Contracts Revenue	Pell Admn Exp Allowance	5,000.00
43020:Private Grants and Contracts Revenue	RC0155 Private Grants and Contracts Revenue	Other Federal Program Income	44,000.00
43020:Private Grants and Contracts Revenue	RC0157 Non Profit Foundation Award Revenue	U CAN Scholarship Income	10,000.00
TOTAL BUDGETED REVENUE			12,229,900.00

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE					
OPERATING BUDGET					
FISCAL YEAR 2023					
EXPENSE BUDGETS					
Salary & Fringe					
Cost Center	Classification	Name	SALARIES	EXTRA HELP	FRINGE
FN0170 Instruction					
CC013372	ACAD/FACULTY	Dean Arts/Humanities	66,244.00		20,536.00
CC013372	CLASSIFIED	Admin I--split with Math/Soc Sci	12,369.00		3,834.00
CC013373	Adjunct/Overload	AA Teaching Adjunct	6,000.00		1,200.00
CC014211	ACAD/FACULTY	Dean Math & Social Science	62,932.00		19,509.00
CC014211	CLASSIFIED	Admin I--split with Math/Soc Sci	12,369.00		3,834.00
CC013376	ACAD/FACULTY	Social Science	80,875.00		25,071.00
CC013376	Adjunct/Overload	Social Science	48,500.00		8,405.00
CC013377	ACAD/FACULTY	Math	225,587.00		69,932.00
CC013377	Adjunct/Overload	Math	27,850.00		4,825.00
CC013378	ACAD/FACULTY	English	194,087.00		60,167.00
CC013378	Adjunct/Overload	English	27,850.00		4,825.00
CC013379	ACAD/FACULTY	Humanities	85,698.00		26,566.00
CC013379	Adjunct/Overload	Humanities	32,000.00		6,400.00
CC013381	ACAD/FACULTY	Science	164,345.00		50,947.00
CC013381	Adjunct/Overload	Science	45,300.00		7,845.00
CC013382	ACAD/FACULTY	Speech	36,000.00		11,160.00
CC013382	Adjunct/Overload	Speech--Adjunct only	5,000.00		1,000.00
CC013383	Adjunct/Overload	Crim Justice	6,000.00		1,200.00
CC013384	ACAD/FACULTY	Nursing	244,991.00		75,947.00
CC013384	Adjunct/Overload	Nursing	4,000.00		800.00
CC013384	Extra Help	Nursing		23,000.00	4,600.00
CC013386	ACAD/FACULTY	Power Plant	50,774.00		15,740.00
CC013386	Adjunct/Overload	Power Plant	-		-
CC013387	ACAD/FACULTY	HVAC	41,064.00		12,730.00
CC013387	Adjunct/Overload	HVAC	2,000.00		400.00
CC013388	ACAD/FACULTY	Indus Maint	40,155.00		12,448.00
CC013388	Adjunct/Overload	Indus Maint	3,500.00		700.00
CC013389	ACAD/FACULTY	T&I Dean	63,372.00		19,645.00
CC013389	CLASSIFIED	Vacant-Admin I	24,652.00		7,642.00
CC013390	ACAD/FACULTY	Diesel	43,672.00		13,538.00
CC013390	Adjunct/Overload	Diesel	7,500.00		1,500.00
CC013392	ACAD/FACULTY	Vacant-Indus Electricity	37,000.00		11,470.00
CC013392	Adjunct/Overload	Vacant-Indus Electricity	5,000.00		1,000.00

CC013393	ACAD/FACULTY	Welding	148,505.00		46,037.00
CC013393	Adjunct/Overload	Welding	8,000.00		1,600.00
CC013394	ACAD/FACULTY	Academic Skills	48,250.00		14,958.00
CC013394	Adjunct/Overload	Academic Skills	16,000.00		3,200.00
CC013396	Adjunct/Overload	ARNEC	7,000.00		1,400.00
CC013396	Extra Help	ARNEC		55,000.00	11,000.00
CC013397	ACAD/FACULTY	Allied Health	93,195.00		28,890.00
CC013397	CLASSIFIED	Vacant-Admin I	24,000.00		7,440.00
CC013397	Extra Help	Allied Health		10,000.00	2,000.00
CC013399	ACAD/FACULTY	Funeral Service	48,740.00		15,109.00
CC013399	Adjunct/Overload	Funeral Service	18,000.00		3,600.00
CC013401	Adjunct/Overload	Childcare	15,000.00		3,000.00
CC013404	ACAD/FACULTY	Business Tech	170,901.00		52,979.00
CC013404	Adjunct/Overload	Business Tech	30,000.00		6,000.00
CC013409	ACAD/FACULTY	EMT	61,560.00		19,084.00
CC013409	Adjunct/Overload	EMT	5,000.00		1,000.00
CC013409	Extra Help	EMT	5,562.00		1,724.00
CC013410	Adjunct/Overload	Paramedic	-		-
CC014150	Adjunct/Overload	Bladesmithing	17,000.00		3,400.00
CC01415	Adjunct/Overload	Collegiate Acad--Hope & TXK	40,000.00		12,400.00
CC014162	ACAD/FACULTY	Secondary Career Center	78,959.00		24,477.00
CC014162	Adjunct/Overload	Secondary Career Center	20,000.00		4,000.00
CC013414	NON-CLASSIFIED	Texarkana Instructional Center	64,342.00		19,946.00
CC013414	CLASSIFIED	Texarkana Instructional Center	25,313.00		7,847.00
CC013414	Extra Help	Texarkana Instructional Center		6,000.00	1,200.00
			2,652,013.00	94,000.00	797,707.00
FN0350 Public Service					
CC013416	NON-CLASSIFIED	Industry Training	47,421.00		14,701.00
CC013416	CLASSIFIED	Industry Training	24,652.00		7,642.00
CC013419	Extra Help	Kids College		10,000.00	2,000.00
CC013422	NON-CLASSIFIED	Hempstead Hall	96,033.00		29,770.00
CC013422	CLASSIFIED	Hempstead Hall	55,626.00		17,244.00
CC013422	Extra Help	Hempstead Hall		10,000.00	2,000.00
			223,732.00	20,000.00	73,357.00
FN0490 Academic Support - Other					
CC013423	ACAD/FACULTY	Library	67,639.00		20,968.00
CC013423	CLASSIFIED	Library	52,154.00		16,168.00
CC013425	NON-CLASSIFIED	VC Academics	111,300.00		34,503.00
CC013425	CLASSIFIED	VC Academics	27,319.00		8,469.00
CC014151	NON-CLASSIFIED	Advising Center	115,007.00		35,652.00
CC013465	NON-CLASSIFIED	Computing Services	247,996.00	-	76,879.00
			621,415.00	-	192,639.00

FN0590 Student Services						
CC013430	NON-CLASSIFIED	Admissions/Registrar	53,000.00		16,430.00	
CC013430	CLASSIFIED	Admissions/Registrar	25,313.00		7,847.00	
CC013430	Extra Help	Admissions/Registrar		1,500.00	300.00	
CC013432	NON-CLASSIFIED	Student Services	252,771.00		78,359.00	
CC013433	NON-CLASSIFIED	Enrollment Mgmt	95,400.00		29,574.00	
CC013433	CLASSIFIED	Enrollment Mgmt	24,738.00		7,669.00	
CC013434	NON-CLASSIFIED	Testing	57,127.00		17,709.00	
CC013436	NON-CLASSIFIED	Financial Aid	85,330.00		26,452.00	
CC013436	CLASSIFIED	Financial Aid	63,661.00		19,735.00	
CC013436	Extra Help--M. Summerville	Financial Aid		18,000.00	3,600.00	
CC013439	NON-CLASSIFIED	Student Relations	40,280.00		12,487.00	
CC013468	NON-CLASSIFIED	Security	150,000.00		46,500.00	
CC013468	Extra Help	Security		8,752.00	1,750.00	
			847,620.00	28,252.00	268,412.00	
FN0660 Institutional Support - Other						
CC013444	NON-CLASSIFIED	Chancellor's Office	201,400.00		62,434.00	
CC013444	NON-CLASSIFIED	Chancellor's Office--housing, car	23,000.00		7,130.00	
CC013444	CLASSIFIED	Chancellor's Office	43,000.00		13,330.00	
CC013446	NON-CLASSIFIED	Business Office	240,712.00		74,621.00	
CC013446	CLASSIFIED	Business Office	143,423.00		44,461.00	
CC013447	NON-CLASSIFIED	Human Resources/Payroll	58,300.00		18,073.00	
CC013447	CLASSIFIED	Human Resources/Payroll	62,413.00		19,348.00	
CC013448	NON-CLASSIFIED	College Development	62,944.00		19,513.00	
CC013448	CLASSIFIED	College Development	60,526.00		18,763.00	
CC013450	NON-CLASSIFIED	Institutional Effectiveness	41,655.00		12,913.00	
CC013451	NON-CLASSIFIED	Institutional Research	60,000.00		18,600.00	
CC013463	CLASSIFIED	Switchboard	24,738.00		7,669.00	
CC013463	Extra Help	Switchboard		6,000.00	1,200.00	
CC013469	NON-CLASSIFIED	Public Relations	54,455.00		16,881.00	
			1,076,566.00	6,000.00	334,936.00	
FN1191 Operation and Maintenance of Plant - Other						
CC013472	NON-CLASSIFIED	Physical Plant (Bldg)	123,041.00		38,143.00	
CC013472	CLASSIFIED	Physical Plant (Bldg)	25,563.00		7,925.00	
CC013472	Extra Help	Physical Plant (Bldg)		20,000.00	4,000.00	
CC013472	CLASSIFIED	Physical Plant (Grounds)	25,667.00		7,957.00	
			174,271.00	20,000.00	58,025.00	
Salary & Fringe Total			5,595,617.00	168,252.00	1,725,076.00	7,488,945.00

NON-SALARY ITEMS						
Cost Center #	GL #	Account Description	FY2023 Non-Salary Budget			
FN0170 Instruction						
CC013372	60000	Dean Arts & Humanities Supplies	800.00			
CC013373	60000	AA Teaching Supplies	260.00			
CC013374	60000	Distance Learning Supplies	2,800.00			
CC013376	60000	Social Science Supplies	2,200.00			
CC013377	60000	Math Supplies	3,200.00			
CC013378	60000	English Supplies	3,200.00			
CC013379	60000	Humanities Supplies	1,600.00			
CC013381	60000	Science Supplies	19,200.00			
CC013384	60000	Nursing Supplies	64,780.00			
CC013386	60000	PowerPlant Tech-Supplies	3,100.00			
CC013387	60000	HVAC Supplies	3,900.00			
CC013388	60000	Industrial Maint Supplies	3,100.00			
CC013389	60000	T&I Division Chair Supplies	2,700.00			
CC013390	60000	Diesel Supplies & Service	3,900.00			
CC013392	60000	ICE Supplies & Services	4,700.00			
CC013393	60000	Welding Supplies & Service	25,000.00			
CC014150	60000	Bladesmithing Supplies & Svc.	35,000.00			
CC014150	70000	Bladesmithing - Capital Outlay	10,000.00			
CC013394	60000	Academic Skills Supplies	2,000.00			
CC013396	60000	ARNEC Supplies	86,200.00			
CC013397	60000	Allied Health Supplies	13,000.00			
CC013399	60000	Funeral Services Supplies	25,025.00			
CC013400	60000	Cardiac Training Supplies	26,000.00			
CC013401	60000	Childcare Supplies & Serv	640.00			
CC013404	60000	Business Tech Supplies	3,100.00			
CC013404	71000	Business Tech Equipment	45,000.00			
CC013406	60000	CNA Supplies and Services	3,000.00			
CC013409	60000	EMT Supplies & Services	4,600.00			
CC013410	60000	PARAMEDIC SUPPLIES	4,500.00			
CC013414	60000	Texarkana Inst Center Sup	20,000.00			
CC013414	62000	Texarkana Inst Center Travel	300.00			
CC013415	60000	Collegiate Academy Supplies	100.00			
					422,905.00	
FN0350 Public Service						
CC013416	60000	Industry Relations Supplies	12,000.00			
CC013419	60000	Kids College Supplies	10,000.00			
CC013421	60000	COMMUNITY EDUCATION SUPPL	15,000.00			

CC013422	60000	Hempstead Hall Supplies	75,000.00		
				112,000.00	
FN0490 Academic Support - Other					
CC013423	60000	Library Supplies & Services	49,000.00		
CC013423	71000	Library Holdings	1,000.00		
CC013510	60000	Textbook Rental Expense	2,000.00		
CC013425	60000	Blackboard-Supplies	31,000.00		
CC013425	60000	VC Academics Supplies	7,000.00		
CC013425	60000	Concurrent Enrollment Sup	58,000.00		
CC013425	62000	VC Academics Travel	12,200.00		
CC013426	60000	General Academic Support	136,500.00		
CC013426	70000	General Academic Support	60,117.00		
CC013427	60000	Staff Development Supplies	5,600.00		
CC014151	60000	Advising Center Supplies & Servi	3,000.00		
CC013465	60000	Computing Svc. Supplies	67,876.00		
				433,293.00	
FN0590 Student Services					
CC013430	60000	Admissions Supplies & Ser	8,000.00		
CC013430	60000	Graduation Supplies	7,600.00		
CC013430	62000	Admissions Travel	250.00		
CC013431	60000	General Student Support	60,000.00		
CC013431	70000	General Student Support	60,117.00		
CC013432	60000	VC Student Services Suppl	10,600.00		
CC013432	62000	VC Student Services Trave	7,875.00		
CC013433	60000	ENROLLMENT MANAGEMENT SUP	26,000.00		
CC013433	62000	ENROLLMENT MANAGEMENT TRA	2,250.00		
CC013434	60000	Testing Center Supplies & Servi	13,200.00		
CC013434	62000	Testing Center Travel	1,000.00		
CC013436	60000	Financial Aid Supplies	10,000.00		
CC013436	62000	Financial Aid Travel	2,600.00		
CC013439	60000	Student Relations Supplie	14,750.00		
CC013468	60000	Security Supplies	44,900.00		
CC013468	62000	Security	1,500.00		
				270,642.00	
FN0710 Scholarships					
CC013436	67000	Academic Scholarships	80,000.00		
CC013436	67000	Staff/Dep Scholarship	5,000.00		
CC013436	67000	Police Officer Scholarshi	1,000.00		
CC013436	67000	Over 60 Scholarships	4,000.00		
CC013436	67000	Presidents Scholarship	40,000.00		
CC013436	67000	UA System Scholarships	2,000.00		

CC013436	67000	UACCH Val-Sal Scholarship	4,800.00		
CC013436	67000	UACCH Student Serv Schola	3,000.00		
CC013436	67000	AATYC Scholarship	500.00		
CC013436	67000	Ambassador Scholarship	6,000.00		
CC013436	67000	UACCH Certificate Scholar	2,000.00		
CC013436	67000	GED SCHOLARSHIPS	2,000.00		
CC013436	67000	Concurrent Tuition Schola	200,000.00		
CC013436	67000	U CAN Scholarship Expense	10,000.00		
CC013436	67000	Bridge Scholarships	20,000.00		
CC013436	67000	Pageant Scholarships	2,000.00		
CC013436	67000	Adult Ed T&I UCAN Scholar	2,000.00		
				384,300.00	
FN0660 Institutional Support - Other					
CC013444	60000	Board of Visitors Supplies	1,500.00		
CC013444	60000	Chancellor Supplies & Services	5,400.00		
CC013444	62000	Chancellor Travel	6,000.00		
CC013446	60000	Business Office Supplies	40,000.00		
CC013446	60000	Postal Services Supplies	1,000.00		
CC013446	61450	Property Insurance	80,000.00		
CC013446	61550	Bad Debt Write-Off	50,000.00		
CC013446	62000	Business Office Travel	1,500.00		
CC013367	70000	ERP Software/Implementation	200,000.00		
CC013447	60000	Human Resources Supplies	17,200.00		
CC013448	60000	College Development-Suppl	6,000.00		
CC013448	62000	College Development-Travel	1,300.00		
CC013450	60000	Institutional Eff Supplies	400.00		
CC013450	60000	HLC Supplies	6,280.00		
CC013450	62000	HLC Travel	1,500.00		
CC013451	60000	Institutional Research Supplies	1,000.00		
CC013456	60000	ARE-ON Supplies	54,083.00		
CC013461	60000	General Institutional Supplies	142,691.00		
CC013463	60000	Switchboard Supplies	32,200.00		
CC013469	60000	Public Relations Supplies	193,500.00		
CC013469	62000	Public Relations Travel	1,300.00		
				842,854.00	
FN1191 Operation and Maintenance of Plant - Other					
CC013472	60000	Motor Pool Supplies	4,000.00		
CC013472	60000	Building Maintenance Supp	237,200.00		
CC013472	60000	Building Maint-Txkna Supp	20,000.00		
CC013472	60000	Custodial Maintenace Supp	320,000.00		
CC013472	60000	Custodial Maint-Txkna Sup	40,000.00		

CC013472	60000	Grounds Maintenance Suppl	25,000.00			
CC013472	60000	Grounds Maint-Txkna Suppl	5,000.00			
CC013472	65000	Electricity	300,000.00			
CC013472	65000	Water and Sewer	50,000.00			
CC013472	65000	Natural Gas	<u>43,000.00</u>			
				1,044,200.00		
FN0051 General						
CC013506	73000/73010	CSB-Energy Savings	295,202.00			
CC013506	73000/73010	Bank loan-Energy Savings	297,859.00			
CC013506	73000/73010	2013 Bond Principal	<u>149,900.00</u>	742,961.00		
		Non-Salary categories	4,253,155.00	4,253,155.00		
		Salary/Fringe Total	7,488,945.00			
			11,742,100.00			
		Transfer to Plant	487,800.00			
			12,229,900.00			

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE							
POSITION LISTING							BUDGET
FY 2023							UPDATED 6-15-2022
No. Pos	Position	Grade	Sal/Max	Employee	Salary		
1	CHANCELLOR		\$ 176,159	Christine Holt	\$ 225,400.00		
2	PROVOST		\$ 141,390	Laura Clark	\$ 111,300.00		
3	VICE CHANCELLOR FOR ADMINISTRATION		\$ 141,390	Cindy Lance	\$ 100,700.00		
4	VICE CHANCELLOR FOR STUDENT AFFAIRS		\$ 132,588	Brian Berry	\$ 118,932.00		
5	DIRECTOR OF INSTITUTIONAL RESEARCH		\$ 112,339	VACANT	\$ 60,000.00		
6	COUNSELOR		\$ 107,917	Thompson Jasmine	\$ 32,640.00		
6	COUNSELOR		\$ 107,917	Jennifer Wright	\$ 40,280.00		
6	COUNSELOR		\$ 107,917	Cruz Lilian	\$ 30,600.00		
6	COUNSELOR		\$ 107,917	VACANT	\$ 35,139.00		
6	COUNSELOR		\$ 107,917	Steven Ogden	\$ 57,127.00		
7	DIRECTOR		\$ 107,916	Jolane Cook	\$ 64,342.00		
8	COORD OF CONT EDUC & BUSINESS OUTREACH		\$ 103,466	VACANT	\$ 46,000.00		
9	DIR OF PUBLIC RELATIONS & MARKETING		\$ 103,466	Casey Curtis	\$ 54,455.00		
10	REGISTRAR		\$ 103,466	Diana Davidson	\$ 53,000.00		
11	DIR FINANCIAL AID		\$ 103,260	Marla Bush	\$ 51,410.00		
11.01	DEAN OF STUDENTS		\$ 102,819	VACANT	\$ 60,000.00		
12	DIR PLANNING & ASSESSMENT		\$ 102,341	John Hollis	\$ 83,310.00		
13	DIR COMPUTER SERVICES		\$ 101,535	Charles Jordan	\$ 91,784.00		
14	DIR OF BUSINESS & INDUSTRIAL TRAINING		\$ 100,523	Akili Moses-Israel	\$ 47,421.00		
15	BUSINESS MANAGER		\$ 99,177	Genie Clem	\$ 72,450.00		
16	DIRECTOR OF DEVELOPMENT		\$ 96,024	Anna Powell	\$ 62,475.00		
17	DIRECTOR OF PHYSICAL PLANT		\$ 95,725	John Pierson	\$ 56,141.00		
18	DIR OF SAFETY & EMERGENCY MANAGEMENT		\$ 95,725	VACANT			
19	DIRECTOR OF ADMISSIONS		\$ 94,329	Leigh Quillin	\$ 63,600.00		
20	CONTROLLER		\$ 92,468	Katherine Pickens	\$ 66,872.00		
21	DIR OF ACAD ADVISING & CAREER SER		\$ 88,407	Misty Hughes	\$ 52,898.00		
22	ASSISTANT DIRECTOR		\$ 73,506	John Gladden	\$ 47,273.00		
(22.01)	PUBLIC SAFETY POOL	4					
22.01	HE PUBLIC SAFETY COMMANDER I		\$ 70,599	VACANT	\$ 45,000.00		
22.01	PUBLIC SAFETY OFFICER		\$ 60,349	VACANT	\$ 35,000.00		
22.01	PUBLIC SAFETY OFFICER		\$ 60,349	VACANT	\$ 35,000.00		

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE							
POSITION LISTING							BUDGET
FY 2023							UPDATED 6-15-2022
No. Pos	Position	Grade	Sal/Max	Employee			Salary
22.01	PUBLIC SAFETY OFFICER		\$ 60,349	VACANT			\$ 35,000.00
23	DIRECTOR OF ADMINISTRATIVE SUPPORT		\$ 68,955	Kathryn Hopkins			\$ 58,300.00
24.01	ACADEMIC ADVISOR		\$ 65,325	Kayla Jones			\$ 34,450.00
24.01	ACADEMIC ADVISOR		\$ 65,325	Emmanuel Dixon			\$ 33,150.00
24.01	ACADEMIC ADVISOR		\$ 65,325	VACANT			\$ 32,500.00
24	NETWORK SUPPORT ANALYST		\$ 65,273	Douglas Sloan			\$ 41,356.00
25	<u>SKILLED TRADES POOL</u>	2					
25	SKILLED TRADESMAN		\$ 58,028	Vacant			\$ 30,000.00
25	SKILLED TRADESMAN		\$ 58,028	Darrell Hampton			\$ 34,680.00
26	COMPUTER SUPPORT TECH		\$ 58,028	Kory Taylor			\$ 40,800.00
27	TELECOMMUNICATIONS SPECIALIST		\$ 55,796	Paul Patton			\$ 39,371.00
27	TELECOMMUNICATIONS SPECIALIST		\$ 55,796	Marcos Santiago			\$ 33,085.00
	CLASSIFIED STAFF						
28	<u>FISCAL SUPPORT POOL</u>	3				3	
28	FISCAL SUPPORT SUPERVISOR	C118	\$ 64,056	Heather Easterling			\$ 40,004.00
28	ACCOUNTANT II	C117		Vacant			\$ -
28	FISCAL SUPPORT SPECIALIST	C112	\$ 50,625	Cindy Phillips			\$ 40,096.00
29	HEI PROGRAM COORDINATOR	C116		Vacant			\$ 33,750.00
30	PUBLIC INFORMATION SPECIALIST	C116		Caley Pennington			\$ 33,207.00
31	FINANCIAL AID ANALYST	C115		Kyla Wingfield			\$ 38,923.00
31	FINANCIAL AID ANALYST	C115		Edgar Duenas			\$ 32,640.00
32	MAINTENANCE SUPERVISOR	C115		Vacant			\$ -
33	SPECIAL EVENTS MANAGER	C115		Katherine Daniels			\$ 31,626.00
34	<u>ADMINISTRATIVE SUPPORT POOL</u>	18					
34	Administrative Analyst	C112		Naomi Ganado			\$ 33,150.00
34	ADMINISTRATIVE SPECIALIST III	C112	III	Sheree Ferguson			\$ 27,319.00
34	ADMINISTRATIVE SPECIALIST III	C109	III	Vacant			\$ 27,319.00
34	ADMINISTRATIVE SPECIALIST II	C109	II	Wendy Jones			\$ 27,319.00
34	ADMINISTRATIVE SPECIALIST II	C109	II	Micalah Winer			\$ 24,358.00
34	ADMINISTRATIVE SPECIALIST II	C109	II	Cathryn Looney			\$ 36,004.00

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE									
POSITION LISTING							BUDGET		
FY 2023							UPDATED 6-15-2022		
No. Pos	Position	Grade	Sal/Max		Employee		Salary		
34	ADMINISTRATIVE SPECIALIST II	C109	II		Donna Carter		\$ 25,313.00		
34	ADMINISTRATIVE SPECIALIST II	C109	II		Bernice McDonald		\$ 25,313.00		
34	ADMINISTRATIVE SPECIALIST I	C106	I		Kimberly Cole		\$ 24,738.00		
34	ADMINISTRATIVE SPECIALIST I	C106	I		Racie Poindexter		\$ 23,722.00		
34	ADMINISTRATIVE SPECIALIST I	C106	III		Vacant--HHALL		\$ 24,000.00		
34	ADMINISTRATIVE SPECIALIST I	C106	I		Terra Newsom		\$ 24,738.00		
34	ADMINISTRATIVE SPECIALIST I	C106	I		Valerie Flowers		\$ 24,738.00		
34	ADMINISTRATIVE SPECIALIST I	C106	I		Chloe Russell		\$ 24,738.00		
34	ADMINISTRATIVE SPECIALIST I	C106	I		Steffina Toliver		\$ 24,652.00		
34	ADMINISTRATIVE SPECIALIST I	C106			Vacant		\$ -		
34	ADMINISTRATIVE SPECIALIST I	C106			Vacant		\$ -		
34	ADMINISTRATIVE SPECIALIST I	C106			Vacant		\$ -		
35	SECURITY OFFICER SUPERVISOR	C113			Vacant		\$ -		
36	PAYROLL TECHNICIAN	C112			Jeanette Nance		\$ 37,100.00		
37	PURCHASING TECHNICIAN	C112			Sandra Aultman		\$ 27,319.00		
38	LIBRARY TECHNICIAN	C109	\$ 45,005		Joshua Bates		\$ 25,313.00		
38	LIBRARY TECHNICIAN	C109	\$ 45,005		Tara Powell		\$ 26,841.00		
39	MAINTENANCE ASSISTANT	C108			Gene Ward		\$ 25,563.00		
39	MAINTENANCE ASSISTANT	C108			Bruce Stapp		\$ 25,667.00		
39	MAINTENANCE ASSISTANT	C108			Vacant				
39	MAINTENANCE ASSISTANT	C108			Vacant				
39	MAINTENANCE ASSISTANT	C108			Vacant				
40	INSTITUTIONAL SERVICES SUPVR	C104			Vacant--Custodians				
41	INSTITUTIONAL SERVICES ASST.	C103			Vacant				
41	INSTITUTIONAL SERVICES ASST.	C103			Vacant				
41	INSTITUTIONAL SERVICES ASST.	C103			Vacant				
41	INSTITUTIONAL SERVICES ASST.	C103			Vacant				
	TWELVE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS-NON CLASSIFIED								
42	DIVISION CHAIRPERSON		\$ 123,738	Michael	Cox		\$ 62,932.00		

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE														
POSITION LISTING													BUDGET	
FY 2023													UPDATED 6-15-2022	
No. Pos	Position	Grade	Sal/Max		Employee							Salary		
42	DIVISION CHAIRPERSON		\$ 123,738	Karen	Davis							\$ 93,195.00		
42	DIVISION CHAIRPERSON		\$ 123,738	Jennifer	Teresa							\$ 63,372.00		
42	DIVISION CHAIRPERSON		\$ 123,738	Jan	Whatley							\$ 66,244.00		
46	FACULTY		\$ 94,252	Ashli	Dykes							\$ 66,465.00		
46	FACULTY		\$ 94,252	Don	Hollanger							\$ 50,774.00		
43	LIBRARIAN		\$ 112,339	Marielle	McFarland							\$ 67,639.00		
44	NURSING INSTRUCTOR		\$ 101,821	Carol	Stepp							\$ 52,370.00		
44	NURSING INSTRUCTOR		\$ 101,821	Ashley	Berry							\$ 47,803.00		
44	NURSING INSTRUCTOR		\$ 101,821	Cindia	Bullock							\$ 45,905.00		
44	NURSING INSTRUCTOR		\$ 101,821	Jessica	Schroader							\$ 59,438.00		
44	NURSING INSTRUCTOR		\$ 101,821	Mark	Wilcox							\$ 61,560.00		
44	NURSING INSTRUCTOR		\$ 101,821											
44	NURSING INSTRUCTOR		\$ 101,821	Vacant										
45	ACADEMIC ADVISOR		\$ 65,325	Aimee	Hooker							\$ 36,194.00		
	NINE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS-NON CLASSIFIED													
46	FACULTY		\$ 94,252	Chris	Bachers							\$ 44,453.00		
46	FACULTY		\$ 94,252	Lisa	Butler							\$ 44,613.00		
46	FACULTY		\$ 94,252	Jonathan	Barton							\$ 39,800.00		
46	FACULTY		\$ 94,252	Britni	Hardie							\$ 39,962.00		
46	FACULTY		\$ 94,252											
46	FACULTY		\$ 94,252	Melanie	Dillard							\$ 58,521.00		
46	FACULTY		\$ 94,252	Sally	Ferguson							\$ 40,769.00		
46	FACULTY		\$ 94,252	Glenda	Formby							\$ 48,250.00		
46	FACULTY		\$ 94,252	Vacant	IND ELECTRICITY							\$ 37,000.00		
46	FACULTY		\$ 94,252	Vacant	MATH							\$ 37,000.00		
46	FACULTY		\$ 94,252											
46	FACULTY		\$ 94,252	Eddie	Lamb							\$ 43,002.00		
46	FACULTY		\$ 94,252	Vacant	ENGLISH							\$ 36,000.00		

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE							
POSITION LISTING							BUDGET
FY 2023							UPDATED 6-15-2022
No. Pos	Position	Grade	Sal/Max	Employee		Salary	
46	FACULTY		\$ 94,252	Godwin	Okeh	\$ 39,538.00	
46	FACULTY		\$ 94,252	Jonathan	Johnson	\$ 38,352.00	
46	FACULTY		\$ 94,252	Robert	McFarland	\$ 40,993.00	
46	FACULTY		\$ 94,252	Cimarron	Morris	\$ 40,155.00	
46	FACULTY		\$ 94,252				
46	FACULTY		\$ 94,252	Rachel	Parson	\$ 47,008.00	
46	FACULTY		\$ 94,252	Lisa	Pennington	\$ 47,008.00	
46	FACULTY		\$ 94,252	Tonya	Clark	\$ 39,475.00	
46	FACULTY		\$ 94,252	Pamela	VanHook (Scott)	\$ 39,421.00	
46	FACULTY		\$ 94,252	Tommy	Rider	\$ 38,046.00	
46	FACULTY		\$ 94,252	Rateliff	William (Leo)	\$ 41,064.00	
46	FACULTY		\$ 94,252	Reginald	Roy	\$ 43,672.00	
46	FACULTY		\$ 94,252	Charlie	Scoggins	\$ 66,448.00	
46	FACULTY		\$ 94,252	Brad	Sheppard	\$ 48,740.00	
46	FACULTY		\$ 94,252	Gabrielle	Patterson	\$ 39,010.00	
46	FACULTY		\$ 94,252	Karen	Steed	\$ 46,090.00	
46	FACULTY		\$ 94,252	Thelma	Sutherland	\$ 40,929.00	
46	FACULTY		\$ 94,252	Eddie	Thomas	\$ 41,064.00	
46	FACULTY		\$ 94,252	Leslie	Walker	\$ 40,394.00	
46	FACULTY		\$ 94,252	Lynnlee	Vance	\$ 44,120.00	
46	FACULTY		\$ 94,252	Hollis	Thompson	\$ 38,690.00	
46	FACULTY		\$ 94,252	Agnes	Tirrito	\$ 42,400.00	
46	FACULTY		\$ 94,252	Chylynda	Whitfield	\$ 41,865.00	
46	FACULTY		\$ 94,252				
46	FACULTY		\$ 94,252	Michael	Young	\$ 5,562.00	
46	FACULTY		\$ 94,252	Vacant		\$ -	
46	FACULTY		\$ 94,252			\$ -	
47	PART-TIME FACULTY - 55		\$ 47,435				
48	DIRECTOR OF FOOD SERVICE		\$ 89,414	Vacant			