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**UNIVERSITY OF ARKANSAS**

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**2021**

**FOR THE FISCAL YEAR ENDING JUNE 30, 2021**

**BUDGET**

**Hope/Texarkana Campus**

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE  
 OPERATING BUDGET  
 FISCAL YEAR 2021

	ACTUAL	% OF	ESTIMATE	% OF	ESTIMATE	% OF
	2018/19	TOTAL	2019/20	TOTAL	2020/21	TOTAL
<b>ESTIMATED REVENUE</b>						
STUDENT FEES	3,248,917	28.95%	3,415,558	28.90%	2,949,965	26.94%
STATE APPROPRIATIONS:						
RSA Allotment A	4,655,914	41.49%	4,536,917	38.39%	4,240,731	38.73%
RSA Allotment B		0.00%	71,318	0.60%	249,455	2.28%
Workforce 2000 Appn.	1,903,954	16.96%	1,903,954	16.11%	1,567,158	14.31%
Other State Appn.	-	0.00%	-	0.00%	100,000	0.00%
SUB-TOTAL STATE APPNS	6,559,868	58.45%	6,512,189	55.10%	6,157,344	56.23%
GIFTS AND GRANTS	97,098	0.87%	83,400	0.71%	71,100	0.65%
LOCAL SALES TAX	650,000	5.79%	1,255,369	10.62%	1,200,000	10.96%
OTHER INCOME	243,126	2.17%	150,293	1.27%	176,950	1.62%
<b>TOTAL E &amp; G</b>	<b>10,799,009</b>	<b>96.22%</b>	<b>11,416,809</b>	<b>96.60%</b>	<b>10,555,359</b>	<b>96.40%</b>
HEMPSTEAD HALL INCOME	25,279	0.23%	20,000	0.17%	20,000	0.18%
BOOKSTORE INCOME	398,813	3.55%	382,000	3.23%	374,200	3.42%
<b>TOTAL ESTIMATED REVENUE</b>	<b>11,223,101</b>	<b>100.00%</b>	<b>11,818,809</b>	<b>100.00%</b>	<b>10,949,559</b>	<b>100.00%</b>
<b>BUDGET ALLOCATIONS</b>						
SALARIES	5,107,844	47.49%	5,312,839	44.95%	5,008,593	45.74%
STUDENT LABOR	99,451	0.92%	135,900	1.15%	66,900	0.61%
STAFF BENEFITS	1,391,598	12.94%	1,798,079	15.21%	1,612,786	14.73%
ELECTRICITY	410,414	3.82%	425,000	3.60%	425,000	3.88%
NATURAL GAS	29,424	0.27%	27,000	0.23%	27,000	0.25%
WATER AND SEWAGE	52,416	0.49%	61,700	0.52%	61,700	0.56%
INSTITUTIONAL SCHOLARSHIPS	354,177	3.29%	354,500	3.00%	345,000	3.15%
INSURANCE	0	0.00%	0	0.00%	0	0.00%
TRAVEL	53,317	0.50%	68,250	0.58%	35,575	0.32%
SUPPLIES AND SERVICES	2,167,018	20.15%	2,372,443	20.07%	2,344,926	21.42%
LIBRARY HOLDINGS	476	0.00%	3,000	0.03%	0	0.00%
EQUIPMENT	289,706	2.69%	740,715	6.27%	503,071	4.59%
DEBT SERVICE	799,664	7.43%	519,383	4.39%	519,008	4.74%
CONTINGENCY		0.00%	-	0.00%	-	0.00%
<b>TOTAL E &amp; G</b>	<b>10,755,505</b>	<b>100.00%</b>	<b>11,818,809</b>	<b>100.00%</b>	<b>10,949,559</b>	<b>100.00%</b>
BOOKSTORE	0	0.00%	0	0.00%	0	0.00%
<b>TOTAL BUDGET ALLOCATIONS</b>	<b>10,755,505</b>	<b>100.00%</b>	<b>11,818,809</b>	<b>100.00%</b>	<b>10,949,559</b>	<b>100.00%</b>

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE  
INCOME BUDGET DETAIL  
FISCAL YEAR ENDING JUNE 30, 2021**

**EDUCATIONAL & GENERAL UNRESTRICTED**

ACCOUNT NO.		STUDENT FEES:	ACTUAL 2018-2019	ESTIMATED 2019-2020	ESTIMATED 2020-2021
11 - 110 - 4 110-4 - 000		IN DISTRICT REG FEES/F&S	1,123,355	1,291,945	1,091,533
11 - 111 - 4 111-4 - 000		OUT OF STATE FEES/F&S	169,962	164,412	127,808
11 - 112 - 4 112-4 - 000		OUT OF COUNTY REG FEES/F&S	848,674	890,559	743,854
11 - 120 - 4 120-4 - 000		IN STATE REG FEES/SUMMER	175,595	136,167	118,400
11 - 121 - 4 121-4 - 000		OUT OF STATE FEES/SUMMER	3,966	9,089	7,000
11 - 122 - 4 122-4 - 000		LESS: TRANSFER FOR CAREER CTR		(188,188)	(149,184)
11 - 125 - 4 125-4 - 000		STEM TUITION - UAF	(3,488)	3,500	-
11 - 128 - 4 128-4 - 000		FACILITY FEE	89,180	114,708	104,955
11 - 129 - 4 129-4 - 000		MUSIC FEES	2,088	2,100	2,320
11 - 130 - 4 130-4 - 000		ASSET/COMPASS TEST FEES	3,194	2,000	2,000
11 - 131 - 4 131-4 - 000		PROCTOR EXAMS	2,668	2,000	1,600
11 - 132 - 4 132-4 - 000		COMMUNITY SERVICE REG FEES	-	-	-
11 - 133 - 4 133-4 - 000		SECURITY FEE	110,866	176,192	164,695
11 - 135 - 4 135-4 - 000		LAB FEES	88,525	89,000	92,000
11 - 136 - 4 136-4 - 000		PARKING FEES	25,835	29,825	25,000
11 - 137 - 4 137-4 - 000		NURSING TESTING FEES	24,420	32,175	32,000
11 - 138 - 4 138-4 - 000		ATI TESTING - NURSING	23,780	25,380	25,000
11 - 139 - 4 139-4 - 000		OTHER FEES	2,700	2,800	2,200
11 - 140 - 4 140-4 - 000		PARAMEDIC TESTING FEES	1,260	1,260	800
11 - 142 - 4 142-4 - 000		BIOLOGY LAB FEES	-	-	-
11 - 144 - 4 144-4 - 000		DOCUMENTATION FEE	17,223	20,580	16,500
11 - 146 - 4 146-4 - 000		FITNESS CENTER FEES	-	-	-
11 - 148 - 4 148-4 - 000		WELDING LAB FEES	7,275	13,000	15,000
11 - 150 - 4 150-4 - 000		INSTRUCTIONAL SUPPORT FEE	294,120	321,880	270,630

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE  
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FISCAL YEAR ENDING JUNE 30, 2021**

**EDUCATIONAL & GENERAL UNRESTRICTED**

					<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	
					<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	
11 -	154 -	4	154-4 -	000	ARNEC TESTING FEE	-	-	-
11 -	158 -	4	158-4 -	000	CCOT INCOME	2,927	-	-
11 -	159 -	4	159-4 -	000	ELLA INCOME	-	1,000	1,000
11 -	161 -	4	161-4 -	000	EMT TESTING FEE	1,800	2,000	2,000
11 -	162 -	4	162-4 -	000	TECHNOLOGY FEE	175,872	192,524	164,009
11 -	163 -	4	163-4 -	000	NURSING CLINICAL AND SIMULATOR FEE	34,350	40,950	34,000
11 -	170 -	4	170-4 -	000	TRUCK DRIVING FEES	-	-	-
11 -	166 -	4	166-4 -	000	I SERVE REVENUE	-	-	-
11 -	167 -	4	167-4 -	000	PREP ACADEMY	-	-	-
11 -	168 -	4	168-4 -	000	GENERAL NURSING FEE	18,070	29,150	29,150
11 -	169 -	4	169-4 -	000	FUNERAL SERVICES PROGRAM FEE	4,700	3,900	3,900
11 -	171 -	4	171-4 -	000	C.N.A. PROGRAM FEE	-	3,500	2,750
11 -	172 -	4	172-4 -	000	EMS PROGRAM FEE	-	1,500	1,200
11 -	173 -	4	173-4 -	000	FUNERAL SVC COMP REVIEW FEE	-	650	845
11 -	174 -	4	174-4	000	Historic Trades Course Fee	-	-	16,000
11 -	175 -	4	175-4	000	Historic Trades Lab Fee	-	-	1,000
11 -	190 -	4	190-4 -	000	STUDENT ACTIVITY FEE	44,590	43,696	40,000
11 -	199 -	4	199-4 -	000	LESS: TRANSFER OF STUDENT	(44,590)	(43,696)	(40,000)
<b>TOTAL STUDENT FEES</b>						<b>3,248,917</b>	<b>3,415,558</b>	<b>2,949,965</b>
<b>STATE APPROPRIATIONS:</b>								
11 -	201 -	4	201-4 -	000	RSA ALLOTMENT A	4,655,914	4,536,917	4,240,731
11 -	202 -	4	202-4 -	000	RSA ALLOTMENT B	-	71,318	249,455
11 -	215 -	4	215-4 -	000		-	-	100,000
11 -	205 -	4	205-4 -	000	WORKFORCE 2000	1,903,954	1,903,954	1,567,158
<b>TOTAL STATE APPROPRIATIONS</b>						<b>6,559,868</b>	<b>6,512,189</b>	<b>6,157,344</b>

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE  
INCOME BUDGET DETAIL  
FISCAL YEAR ENDING JUNE 30, 2021**

**EDUCATIONAL & GENERAL UNRESTRICTED**

		<b>ACTUAL 2018-2019</b>	<b>ESTIMATED 2019-2020</b>	<b>ESTIMATED 2020-2021</b>	
<b>GIFTS AND GRANTS</b>					
11 -	220 - 4 220-4 - 000	INDUSTRY TRAINING INCOME	11,292	12,500	12,500
11 -	222 - 4 222-4 - 000	INTERNATIONAL TRAUMA LIFE SUPPORT INCOME	375	400	-
11 -	230 - 4 230-4 - 000	KIDS COLLEGE INCOME	23,212	12,200	-
11 -	235 - 4 235-4 - 000	PHI THETA KAPPA DUES INCOME		1,000	1,000
11 -	236 - 4 236-4 - 000	PHI THETA KAPPA DUES APPLIED		(1,000)	(1,000)
11 -	260 - 4 260-4 - 000	COMMUNITY EDUCATION INCOME	7,848	8,200	8,500
11 -	304 - 4 304-4 - 000	PELL ADMN EXP ALLOWANCE	4,585	5,100	5,100
11 -	309 - 4 309-4 - 000	OTHER FED PROGRAMS	39,911	35,000	35,000
11 -	717 - 4 717-4 - 000	U-CAN SCHOLARSHIP INCOME	9,875	10,000	10,000
<b>TOTAL GIFTS AND GRANTS</b>			<b>97,098</b>	<b>83,400</b>	<b>71,100</b>
<b>SALES AND SERVICES</b>					
11 -	410 - 4 410-4 - 000	VA REPORTING FEES	765		-
11 -	411 - 4 411-4 - 000	RETURNED CHECK FEES	35	50	100
11 -	413 - 4 413-4 - 000	VENDING SALES	4,306	4,000	8,000
11 -	414 - 4 414-4 - 000	COPY SERVICE SALES	-	100	50
11 -	415 - 4 415-4 - 000	M&R SALES	65,580	3,000	5,000
11 -	416 - 4 416-4 - 000	PRINTER SALES	2,751	3,000	2,500
11 -	418 - 4 418-4 - 000	CARDIAC TRAINING CENTER FEES	38,511	30,000	30,000
11 -	901 - 4 901-4 - 000	E-VERSITY REVENUE	4,042	3,500	-
11 -	902 - 4 902-4 - 000	UALR REVENUE	-	-	-
11 -	903 - 4 903-4 - 000	COLLEGIATE ACADEMY REVENUE	112,022	45,000	82,500
11 -	904 - 4 904-4 - 000	SECONDARY CAREER CENTER INDIRECT COST		30,543	15,000
<b>TOTAL SALES AND SERVICES</b>			<b>228,012</b>	<b>119,193</b>	<b>143,150</b>

*+ 33,800*  
*Other*  
*Income*  
176,950

**UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE  
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FISCAL YEAR ENDING JUNE 30, 2021**

**EDUCATIONAL & GENERAL UNRESTRICTED**

<b>ACTUAL 2018-2019</b>	<b>ESTIMATED 2019-2020</b>	<b>ESTIMATED 2020-2021</b>
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**OTHER INCOME**

11 - 907 - 4 907-4 - 000	LOCAL SALES TAX RECEIPTS	650,000	1,255,369	1,200,000	✓
11 - 910 - 4 910-4 - 000	INTEREST INCOME	432	500	500	
11 - 913 - 4 913-4 - 000	CASH OVER/SHORT	-	-	-	
11 - 916 - 4 916-4 - 000	ARKPUG INCOME	-	-	-	
11 - 917 - 4 917-4 - 000	OFFICE RENTAL INCOME	3,000	23,400	27,000	
11 - 918 - 4 918-4 - 000	AUDITORIUM INCOME	-	-	-	
11 - 936 - 4 936-4 - 000	PARKING TICKET INCOME	615	200	300	
11 - 990 - 4 990-4 - 000	MINERAL LEASE REVENUE				
11 - 991 - 4 991-4 - 000	RSA RESTORATION				
11 - 419 - 4 419-4 - 000	SIGN LEASE	2,224	-	-	
11 - 270 - 4 270-4 - 000	HEMPSTEAD HALL REVENUE				
11 - 271 - 4 271-4 - 000	HEMPSTEAD HALL TICKET AGENT INCOME				
11 - 919 - 4 919-4 - 000	MISCELLANEOUS REVENUE	8,843	7,000	6,000	
	<b>TOTAL OTHER INCOME</b>	<b>665,114</b>	<b>1,286,469</b>	<b>1,233,800</b>	
	<b>TOTAL E&amp;G UNRESTRICTED INCOME</b>	<b>10,799,009</b>	<b>11,416,809</b>	<b>10,555,359</b>	✓

*33,800*

**AUXILIARY ENTERPRISES**

11 - 270 - 4 - 000	HEMPSTEAD HALL REVENUE	20,829	15,000	15,000	
11 - 271 - 4 - 000	HEMPSTEAD HALL TICKET AGENT INCOME	4,450	5,000	5,000	
11 - 950 - 4 - 000	BOOKSTORE INCOME	353,583	360,000	349,200	
11 - 956 - 4 - 000	OTHER INCOME BOOKS	45,230	22,000	25,000	
	<b>TOTAL AUXILIARY ENTERPRISES</b>	<b>424,092</b>	<b>402,000</b>	<b>394,200</b>	
	<b>TOTAL UNRESTRICTED</b>	<b>11,223,101</b>	<b>11,818,809</b>	<b>10,949,559</b>	✓

*20,000 ✓*

*354,200 ✓*

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE  
 BUDGETED EXPENSES  
 FISCAL YEAR 2020/2021

ACCT	DEPARTMENT	100 SALARIES	110 EX HELP	160 BENEFITS	200 SUPPLIES	250 TRAVEL	700 EQUIPMENT	745 LIBR HOLL	TOTAL	TOTAL WOBNTS
100	INSTRUCTION									
105	Blackboard	0	0	0	30,800	0	0	0	30,800	30,800
106	Dean Arts & Humanities	58,463	0	18,124	800	0	0	0	77,387	59,263
107	AA TEACHING	6,000	0	1,860	160	0	0	0	8,020	6,160
108	DISTANCE EDUCATION DIV	0	0	0	2,800	0	0	0	2,800	2,800
109	eVersity	3,000	0	930	0	0	0	0	3,930	3,000
110	SOCIAL SCIENCE	184,563	0	57,215	2,200	0	0	0	243,978	186,763
111	MATHEMATICS	249,465	0	77,334	3,200	0	0	0	329,999	252,665
112	ENGLISH	315,504	0	97,806	3,200	0	0	0	416,510	318,704
113	HUMANITIES	54,497	0	16,894	1,600	0	0	0	72,991	56,097
114	PHYSICAL EDUCATION	0	0	0	0	0	0	0	0	0
115	SCIENCE	222,698	0	69,036	19,200	0	0	0	310,934	241,898
116	SPEECH	15,000	0	4,650	0	0	0	0	19,650	15,000
117	CRIMINAL JUSTICE	3,000	0	930	0	0	0	0	3,930	3,000
120	NURSING/LPN	314,718	0	97,563	64,780	0	0	0	477,061	379,498
121	CARE (T&I)	0	0	0	0	0	0	0	0	0
122	POWER PLANT TECHNOLOGY	21,500	0	6,665	3,200	0	0	0	31,365	24,700
123	AIR CONDITIONING/REF	27,870	0	8,640	4,000	0	0	0	40,510	31,870
124	INDUSTRIAL MAINTENANCE	42,809	0	13,271	3,200	0	0	0	59,280	46,009
125	T&I CHAIRMAN	78,240	0	24,254	2,800	0	0	0	105,294	81,040
126	DIESEL MECHANICS	42,062	0	13,039	4,000	0	0	0	59,101	46,062
127	CONCURRENT INSTRUCTION	0	0	0	58,000	0	0	0	58,000	58,000
128	INDUSTRIAL ELECTRICITY	43,205	0	13,394	4,800	0	0	0	61,399	48,005
129	WELDING	96,351	0	29,869	22,000	0	0	0	148,220	118,351
130	ACADEMIC SKILLS	43,646	0	13,530	2,000	0	0	0	59,176	45,646
131	TELECOMMUNICATIONS	0	0	0	0	0	0	0	0	0
132	ARNEC	77,000	0	23,870	86,200	0	0	0	187,070	163,200
133	HEALTH PROFESSIONS	111,975	0	34,712	13,000	0	0	0	159,687	124,975
135	BLADESMITHING	0	0	0	100,000	0	0	0	100,000	100,000
145	FUNERAL SERVICE EDU.	47,694	0	14,785	20,000	0	0	0	82,479	67,694
146	CARDIAC TRAINING	0	0	0	26,000	0	0	0	26,000	26,000
147	CHILD CARE (CDA)	21,000	0	6,510	640	0	0	0	28,150	21,640
148	UAMS NURSING	0	0	0	0	0	0	0	0	0
150	BUSINESS TECHNOLOGY	230,997	0	71,609	3,200	0	0	0	305,806	234,197
157	CERTIFIED NURSE ASST.	0	0	0	1,600	0	0	0	1,600	1,600
158	CCOT	0	0	0	560	0	0	0	560	560
159	PreK ELLA	0	0	0	1,000	0	0	0	1,000	1,000
160	EMT	89,451	0	27,730	4,600	0	0	0	121,781	94,051
161	PARAMEDIC	0	0	0	4,500	0	0	0	4,500	4,500

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE  
 BUDGETED EXPENSES  
 FISCAL YEAR 2020/2021

ACCT	DEPARTMENT	100 SALARIES	110 EX HELP	160 BENEFITS	200 SUPPLIES	250 TRAVEL	700 EQUIPMENT	745 LIBR HOLD	TOTAL	TOTAL WOBNTFS
167	PREP ACADEMY	0	0	0	0	0	0	0	0	0
172	Texarkana Instruction Center	82,922	5,000	26,456	20,000	300	0	0	134,678	108,222
180	Collegiate Academy	95,000	1,000	29,600	1,200	0	0	0	126,800	97,200
<b>SUB-TOTAL INSTRUCTION</b>		<b>2,578,630</b>	<b>6,000</b>	<b>800,276</b>	<b>515,240</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>3,900,446</b>	<b>3,100,170</b>
<b>200</b>	<b>COMMUNITY SERV-NON CR</b>									
220	INDUSTRIAL RELATIONS	66,293	0	20,551	8,800	0	0	0	95,644	75,093
225	SRT-CDL TRAINING	0	0	0	0	0	0	0	0	0
230	KIDS COLLEGE	18,500	0	5,735	9,760	0	0	0	33,995	28,260
260	COMMUNITY EDUCATION	10,000	0	3,100	3,360	0	0	0	16,460	13,360
270	HEMPSTEAD HALL	141,307	11,000	45,455	53,888	0	-	0	251,650	206,195
<b>SUB-TOTAL PUBLIC SERVICE</b>		<b>236,100</b>	<b>11,000</b>	<b>74,841</b>	<b>75,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>397,749</b>	<b>322,908</b>
<b>300</b>	<b>ACADEMIC SUPPORT</b>									
301	LIBRARY	109,268	1,500	34,098	41,000	0	0	0	185,866	151,768
305	BOOKSTORE	0	1,500	225	2,160	0	0	0	3,885	3,660
310	VC-ACADEMICS	128,618	0	39,872	5,000	13,000	0	0	186,490	146,618
315	GENERAL ACADEMIC SUPPORT	0	0	0	136,500	0	255,924	0	392,424	392,424
320	STAFF DEVELOPMENT	0	0	0	5,600	0	0	0	5,600	5,600
325	ADVISING CENTER	110,210	0	34,165	2,800	0	0	0	147,175	113,010
378	COMPUTER SERVICES	189,230	0	58,661	67,876	0	0	0	315,767	257,106
<b>SUB-TOTAL ACADEMIC SUPPORT</b>		<b>537,326</b>	<b>3,000</b>	<b>167,021</b>	<b>260,936</b>	<b>13,000</b>	<b>255,924</b>	<b>0</b>	<b>1,237,207</b>	<b>1,070,186</b>
<b>400</b>	<b>STUDENT SERVICES</b>									
410	ADMISSIONS	66,563	1,500	20,860	8,000	250	0	0	97,173	76,313
415	GENERAL STUDENT SUPPORT	0	0	0	60,000	0	255,925	0	315,925	315,925
420	STUDENT SERVICES	210,470	3,500	65,771	9,600	4,875	0	0	294,216	228,445
425	ENROLLMENT MANAGEMENT	108,533	1,000	33,795	16,617	2,250	0	0	162,195	128,400
430	TESTING SERVICES	52,836	1,000	16,529	13,200	300	0	0	83,865	67,336
440	FINANCIAL AID	172,684	6,500	54,507	10,000	2,600	0	0	246,291	191,784
480	STUDENT RELATIONS	35,700	0	11,067	14,750	0	0	0	61,517	50,450
481	CAREER SERVICES	0	0	0	400	0	0	0	400	400
<b>SUB-TOTAL STUDENT SERVICES</b>		<b>646,786</b>	<b>13,500</b>	<b>202,529</b>	<b>132,567</b>	<b>10,275</b>	<b>255,925</b>	<b>0</b>	<b>1,261,582</b>	<b>1,059,053</b>



UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE  
 BUDGETED EXPENSES  
 FISCAL YEAR 2020/2021

ACCT	DEPARTMENT	100 SALARIES	110 EX HELP	160 BENEFITS	200 SUPPLIES	250 TRAVEL	700 EQUIPMENT	745 LIBR HOLD	TOTAL	TOTAL WOBNFTS
<b>500</b>	<b>INSTITUTIONAL SUPPORT</b>									
510	BOARD OF TRUSTEES	0	0	0	1,500	0	0	0	1,500	1,500
520	CHANCELLOR'S OFFICE	253,116	0	78,466	4,400	7,000	0	0	342,982	264,516
530	BUSINESS OFFICE	295,281	0	91,537	40,000	2,500	0	0	429,318	337,781
532	HUMAN RESOURCES	99,353	0	30,799	17,200	0	0	0	147,352	116,553
533	INSTITUTIONAL ADVANCEMENT	78,533	5,000	25,095	6,000	1,250	0	0	115,878	90,783
534	STATE INCOME TAX FEE	0	0	0	500	0	0	0	500	500
535	INSTITUTIONAL EFFECTIVENESS	38,526	0	11,943	400	0	0	0	50,869	38,926
536	INSTITUTIONAL RESEARCH	57,429	0	17,803	1,040	0	0	0	76,272	58,469
541	VC ACADEMICS SALARY	0	0	0	0	0	0	0	0	0
542	VC STUDENT SERVICE SAL	0	0	0	0	0	0	0	0	0
568	ERP	0	0	0	190,136	0	0	0	190,136	190,136
569	ARE-ON	0	0	0	13,199	0	0	0	13,199	13,199
570	CATALOGS & BULLETINS	0	0	0	0	0	0	0	0	0
571	INSURANCE NON-PROPERTY	0	0	0	0	0	0	0	0	0
572	POSTAL SERVICE	0	0	0	6,500	0	0	0	6,500	6,500
573	GRADUATION	0	0	0	7,600	0	0	0	7,600	7,600
574	GENERAL INSTN EXPENSE	0	0	0	125,000	0	0	0	125,000	125,000
575	ACCREDITATION EXP	0	0	0	7,500	0	0	0	7,500	7,500
576	SWITCHBOARD	22,433	4,250	7,592	20,000	0	0	0	54,275	46,683
577	COPY SERVICE	0	0	0	1,600	0	0	0	1,600	1,600
579	BAD DEBT WRITE-OFF	0	0	0	50,000	0	0	0	50,000	50,000
580	MOTOR POOL	0	0	0	4,000	0	0	0	4,000	4,000
581	SECURITY	0	0	0	176,000	0	0	0	176,000	176,000
590	PUBLIC RELATIONS	81,079	0	25,134	128,500	1,250	0	0	235,963	210,829
	<b>SUB-TOTAL INSTUTIONAL SUPPORT</b>	<b>925,750</b>	<b>9,250</b>	<b>288,369</b>	<b>801,075</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>2,036,444</b>	<b>1,748,075</b>
<b>600</b>	<b>PLANT MAINTENANCE</b>									
610	BUILDING MAINTENANCE	111,643	24,150	38,232	137,200	0	0	0	311,225	272,993
615	BUILDING MAINTENANCE-TEXARKANA	0	0	0	20,000	0	0	0	20,000	20,000
620	CUSTODIAL SERVICE	0	0	0	276,320	0	0	0	276,320	276,320
625	CUSTODIAL SERVICE-TEXARKANA	0	0	0	37,680	0	0	0	37,680	37,680
630	GROUNDS MAINTENANCE	23,739	0	7,359	27,500	0	0	0	58,598	51,239
635	GROUNDS MAINTENANCE-TEXARKANA	0	0	0	5,000	0	0	0	5,000	5,000
641	ELECTRICITY	0	0	0	425,000	0	0	0	425,000	425,000
642	WATER & SEWER	0	0	0	61,700	0	0	0	61,700	61,700
643	NATURAL GAS	0	0	0	27,000	0	0	0	27,000	27,000
650	INSURANCE	0	0	0	28,800	0	0	0	28,800	28,800

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE  
 BUDGETED EXPENSES  
 FISCAL YEAR 2020/2021

ACCT	DEPARTMENT	100 SALARIES	110 EX HELP	160 BENEFITS	200 SUPPLIES	250 TRAVEL	700 EQUIPMENT	745 LIBR HOLL	TOTAL	TOTAL WOBNTS
690	SHIPPING & RECEIVING	0	0	0	800	0	0	0	800	800
	<b>SUB-TOTAL PLANT MAINT</b>	<b>135,382</b>	<b>24,150</b>	<b>45,591</b>	<b>1,047,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,252,123</b>	<b>1,206,532</b>
<b>700</b>	<b>SCHOLARSHIPS</b>									
701	ACADEMIC SCHOLARSHIPS	0	0	0	62,000	0	0	0	62,000	62,000
702	ACHIEVEMENT SCHOLARSHIPS	0	0	0	-	0	0	0	0	0
703	STAFF/DEP SCHOLARSHIPS	0	0	0	7,000	0	0	0	7,000	7,000
704	LAW ENFOR. SCHOLARSHIPS	0	0	0	1,000	0	0	0	1,000	1,000
705	OVER 60 SCHOLARSHIPS	0	0	0	6,000	0	0	0	6,000	6,000
706	CHANCELLOR'S SCHOLAR.	0	0	0	18,000	0	0	0	18,000	18,000
707	UA SYSTEM SCHOLARSHIPS	0	0	0	2,000	0	0	0	2,000	2,000
708	VAL/SAL SCHOLARSHIPS	0	0	0	7,500	0	0	0	7,500	7,500
709	PROGRAM SPECIFIC SCHOLARSHIPS	0	0	0	-	0	0	0	0	0
710	SUPPLEMENTAL SCHOLARSHIPS	0	0	0	2,000	0	0	0	2,000	2,000
711	AATYC SCHOLARSHIP	0	0	0	500	0	0	0	500	500
712	AMBASSADOR SCHOLARSHIPS	0	0	0	6,000	0	0	0	6,000	6,000
713	UACCH CERTIFICATE SCHOLARSHIP	0	0	0	2,000	0	0	0	2,000	2,000
714	GED SCHOLARSHIP	0	0	0	2,000	0	0	0	2,000	2,000
715	CONCURRENT TUITION SCHOLARSHIP	0	0	0	195,000	0	0	0	195,000	195,000
717	U-CAN SCHOLARSHIP	0	0	0	10,000	0	0	0	10,000	10,000
719	BRIDGE SCHOLARSHIPS	0	0	0	20,000	0	0	0	20,000	20,000
720	PAGEANT SCHOLARSHIP	0	0	0	2,000	0	0	0	2,000	2,000
722	U-CAN ADULT ED SCHOLARSHIP	0	0	0	2,000	0	0	0	2,000	2,000
	<b>SUB-TOTAL SCHOLARSHIPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345,000</b>	<b>345,000</b>
	<b>TOTAL E&amp;G EXPENDITURES</b>	<b>5,059,974</b>	<b>66,900</b>	<b>1,578,627</b>	<b>3,177,626</b>	<b>35,575</b>	<b>511,849</b>	<b>0</b>	<b>10,430,551</b>	<b>8,851,924</b>
<b>900</b>	<b>TRANSFERS</b>									
901	COLLEGE SAVINGS BOND LOAN	0	0	0	111,214	0	0	0	111,214	111,214
910	2010 BOND DEBT SERVICE	0	0	0	259,144	0	0	0	259,144	259,144
913	2013 BOND DEBT SERVICE	0	0	0	148,650	0	0	0	148,650	148,650
	<b>SUB-TOTAL DEBT SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>519,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>519,008</b>	<b>519,008</b>
	<b>CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EDUCATIONAL &amp; GENERAL</b>	<b>5,059,974</b>	<b>66,900</b>	<b>1,578,627</b>	<b>3,696,634</b>	<b>35,575</b>	<b>511,849</b>	<b>-</b>	<b>10,949,559</b>	<b>9,370,932</b>

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE							
POSITION LISTING							
FY 2021							
No. Pos	Position	Grade	Sal/Max	Employee			Salary
1	CHANCELLOR		\$ 169,651	Steven Thomason			\$ 216,145.00
2	PROVOST		\$ 136,166	Laura Clark			\$ 99,878.00
3	VICE CHANCELLOR FOR ADMINISTRATION		\$ 136,166	Cindy Lance			\$ 89,000.00
4	VICE CHANCELLOR FOR STUDENT AFFAIRS		\$ 127,690	Brian Berry			\$ 110,000.00
5	DIRECTOR OF INSTITUTIONAL RESEARCH		\$ 108,189	Danita Morris			\$ 57,429.00
6	COUNSELOR		\$ 103,931	Phyllis Hamilton			\$ 58,450.00
6	COUNSELOR		\$ 103,931	Jennifer Wright			\$ 35,700.00
6	COUNSELOR		\$ 103,931	Rachel Williams			\$ 39,270.00
6	COUNSELOR		\$ 103,931	Tessa Yelverton			\$ 30,000.00
6	COUNSELOR		\$ 103,931	Steven Ogden			\$ 52,836.00
7	DIRECTOR		\$ 103,930	Jolane Cook			\$ 59,510.00
8	COORD OF CONT EDUC & BUSINESS OUTREACH		\$ 99,644	Amanda Lance			\$ 45,900.00
9	DIR OF PUBLIC RELATIONS & MARKETING		\$ 99,644	Casey Curtis			\$ 50,366.00
10	REGISTRAR		\$ 99,644	Diana Davidson			\$ 43,151.00
11	DIR FINANCIAL AID		\$ 99,445	Edessa Walton			\$ 50,000.00
12	DIR PLANNING & ASSESSMENT		\$ 98,560	John Hollis			\$ 77,052.00
13	DIR COMPUTER SERVICES		\$ 97,784	Charles Jordan			\$ 83,966.00
14	DIR OF BUSINESS & INDUSTRIAL TRAINING		\$ 96,809	Akili Moses-Israel			\$ 43,860.00
15	BUSINESS MANAGER		\$ 95,513	Bruce McRae			\$ 43,697.00
16	DIRECTOR OF DEVELOPMENT		\$ 92,476	Anna Powell			\$ 56,100.00
17	DIRECTOR OF PHYSICAL PLANT		\$ 92,189	John Pierson			\$ 51,000.00
18	DIR OF SAFETY & EMERGENCY MANAGEMENT		\$ 92,189	Christopher Smith			\$ 61,200.00
19	DIRECTOR OF ADMISSIONS		\$ 90,844	Leigh Quillin			\$ 56,100.00
20	CONTROLLER		\$ 89,052	Katherine Pickens			\$ 60,000.00
21	DIR OF ACAD ADVISING & CAREER SER		\$ 85,141	Misty Hughes			\$ 48,925.00
22	ASSISTANT DIRECTOR		\$ 70,790	John Gladden			\$ 43,723.00
23	DIRECTOR OF ADMINISTRATIVE SUPPORT		\$ 66,407	Kathryn Hopkins			\$ 50,648.00
	<b>CLASSIFIED STAFF</b>						
24	FISCAL SUPPORT POOL	3				3	
24	FISCAL SUPPORT MANAGER	C123		Vacant			
24	ACCOUNTANT II	C115		Cathryn Looney			\$ 37,000.00

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE							
POSITION LISTING							
FY 2021							
No. Pos	Position	Grade	Sal/Max	Employee	Salary		
24	FISCAL SUPPORT SPECIALIST	C112		Cindy Phillips	\$ 37,084.00		
24	FISCAL SUPPORT SPECIALIST	C112		Vacant	\$ -		
25	NETWORK SUPPORT ANALYST	C118		Douglas Sloan	\$ 38,250.00		
26	<u>SKILLED TRADES POOL</u>	1					
26	SKILLED TRADESMAN	C115		Leo Rateliff	\$ 37,000.00		
26	SKILLED TRADESMAN	C115		Vacant	\$ -		
27	HEI PROGRAM COORDINATOR	C116		Vacant	\$ -		
28	PUBLIC INFORMATION SPECIALIST	C116		Caley Pennington	\$ 30,713.00		
29	FINANCIAL AID ANALYST	C115		Kyla Wingfield	\$ 36,000.00		
29	FINANCIAL AID ANALYST	C115		Layla Davis	\$ 29,251.00		
30	MAINTENANCE SUPERVISOR	C115		Vacant	\$ -		
31	COMPUTER SUPPORT TECH	C115		Vacant	\$ -		
32	SPECIAL EVENTS MANAGER	C115		Katherine Daniels	\$ 29,251.00		
33	<u>ADMINISTRATIVE SUPPORT POOL</u>	19					
33	ADMINISTRATIVE SPECIALIST III	C112		Marla Mathews	\$ 36,971.00		
33	ADMINISTRATIVE SPECIALIST III	C112		Kaye Cheatham	\$ 28,740.00		
33	ADMINISTRATIVE SPECIALIST III	C112		Vacant	\$ -		
33	ADMINISTRATIVE SPECIALIST II	C109		Vacant	\$ -		
33	ADMINISTRATIVE SPECIALIST II	C109		Stephanie McCoskey Bateman	\$ 23,624.00		
33	ADMINISTRATIVE SPECIALIST II	C109		Vacant	\$ -		
33	ADMINISTRATIVE SPECIALIST II	C109		Donna Carter	\$ 23,412.00		
33	ADMINISTRATIVE SPECIALIST II	C109		Vacant	\$ -		
33	ADMINISTRATIVE SPECIALIST I	C106		Kimberly Cole	\$ 22,433.00		
33	ADMINISTRATIVE SPECIALIST I	C106		Bernice McDonald	\$ 23,412.00		
33	ADMINISTRATIVE SPECIALIST I	C106		Vacant	\$ -		
33	ADMINISTRATIVE SPECIALIST I	C106		Terra Newsom	\$ 22,433.00		
33	ADMINISTRATIVE SPECIALIST I	C106		Valerie Flowers	\$ 22,433.00		
33	ADMINISTRATIVE SPECIALIST I	C106		Kathi McFarland	\$ 22,433.00		
33	ADMINISTRATIVE SPECIALIST I	C106		Chloe Russell	\$ 22,433.00		
33	ADMINISTRATIVE SPECIALIST I	C106		Alison Bradley	\$ 22,433.00		
33	ADMINISTRATIVE SPECIALIST I	C106		Camella Garland	\$ 22,433.00		
33	ADMINISTRATIVE SPECIALIST I	C106		Vacant	\$ -		

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE							
POSITION LISTING							
FY 2021							
No. Pos	Position	Grade	Sal/Max		Employee		Salary
33	ADMINISTRATIVE SPECIALIST I	C106			Vacant		\$ -
34	TELECOMMUNICATIONS SPECIALIST	C114			Paul Patton		\$ 36,414.00
34	TELECOMMUNICATIONS SPECIALIST	C114			Marcos Santiago		\$ 30,600.00
35	SECURITY OFFICER SUPERVISOR	C113			Vacant		\$ -
35.01	PAYROLL TECHNICIAN	C112			Jeanette Nance		\$ 31,212.00
36	PURCHASING TECHNICIAN	C112			Heather Easterling		\$ 28,500.00
37	PAYROLL OFFICER	C110			Vacant		\$ -
38	LIBRARY TECHNICIAN	C109			Shelia Jackson		\$ 24,825.00
38	LIBRARY TECHNICIAN	C109			Tara Powell		\$ 24,825.00
39	MAINTENANCE ASSISTANT	C108			Gene Ward		\$ 23,643.00
39	MAINTENANCE ASSISTANT	C108			Bruce Stapp		\$ 23,739.00
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		
41	INSTITUTIONAL SERVICES ASST.	C103			Vacant		
41	INSTITUTIONAL SERVICES ASST.	C103			Vacant		
41	INSTITUTIONAL SERVICES ASST.	C103			Vacant		
41	INSTITUTIONAL SERVICES ASST.	C103			Vacant		
41	INSTITUTIONAL SERVICES ASST.	C103			Vacant		
41	INSTITUTIONAL SERVICES ASST.	C103			Vacant		
41	INSTITUTIONAL SERVICES ASST.	C103			Vacant		
	<b>ACADEMIC POSITIONS-NON CLASSIFIED</b>						
42	DIVISION CHAIRPERSON		\$ 119,167	Michael	Cox		\$ 55,400.00
42	DIVISION CHAIRPERSON		\$ 119,167	Karen	Davis		\$ 85,351.00
42	DIVISION CHAIRPERSON		\$ 119,167	Jennifer	Teresa		\$ 55,807.00
42	DIVISION CHAIRPERSON		\$ 119,167	Jan	Whatley		\$ 58,463.00
43	LIBRARIAN		\$ 108,189	Marielle	McFarland		\$ 59,618.00

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE															
POSITION LISTING															
FY 2021															
No. Pos	Position	Grade	Sal/Max		Employee					Salary					
44	NURSING INSTRUCTOR		\$ 98,059	Lori	Arnette					\$ 56,580.00					
44	NURSING INSTRUCTOR		\$ 98,059	Ashley	Berry					\$ 40,477.00					
44	NURSING INSTRUCTOR		\$ 98,059	Cindia	Bullock					\$ 40,647.00					
44	NURSING INSTRUCTOR		\$ 98,059	Jessica	Schroader					\$ 49,464.00					
44	NURSING INSTRUCTOR		\$ 98,059	Tonya	Clark					\$ 34,550.00					
44	NURSING INSTRUCTOR		\$ 98,059	Stacey	Hensley					\$ 36,700.00					
44	NURSING INSTRUCTOR		\$ 98,059	Vacant						\$ 45,000.00					
44	NURSING INSTRUCTOR		\$ 98,059	Vacant											
45	ACADEMIC ADVISOR		\$ 62,912	Aimee	Hooker					\$ 32,500.00					
46	FACULTY		\$ 90,770	Chris	Bachers					\$ 40,134.00					
46	FACULTY		\$ 90,770	Lisa	Butler					\$ 39,302.00					
46	FACULTY		\$ 90,770	Jason	Chism					\$ 42,497.00					
46	FACULTY		\$ 90,770	Britni	Hardee					\$ 35,000.00					
46	FACULTY		\$ 90,770												
46	FACULTY		\$ 90,770												
46	FACULTY		\$ 90,770	Melanie	Dillard					\$ 52,240.00					
46	FACULTY		\$ 90,770	Ashli	Dykes					\$ 60,493.00					
46	FACULTY		\$ 90,770	Sally	Ferguson					\$ 36,726.00					
46	FACULTY		\$ 90,770	Glenda	Formby					\$ 43,646.00					
46	FACULTY		\$ 90,770	Chris	Garland					\$ 35,955.00					
46	FACULTY		\$ 90,770												
46	FACULTY		\$ 90,770	John	Hopkins					\$ 53,199.00					
46	FACULTY		\$ 90,770	Eddie	Lamb					\$ 38,792.00					
46	FACULTY		\$ 90,770	Haley	LeLeux					\$ 35,904.00					
46	FACULTY		\$ 90,770	Amanda R	Maggio					\$ 39,750.00					
46	FACULTY		\$ 90,770	Vacant											
46	FACULTY		\$ 90,770	Robert	McFarland					\$ 36,934.00					
46	FACULTY		\$ 90,770												
46	FACULTY		\$ 90,770	Cimarron	Morris					\$ 36,159.00					
46	FACULTY		\$ 90,770	Jannie	Moten					\$ 39,750.00					
46	FACULTY		\$ 90,770	Rachel	Parson					\$ 42,497.00					
46	FACULTY		\$ 90,770	Lisa	Pennington					\$ 42,497.00					

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE							
POSITION LISTING							
FY 2021							
No. Pos	Position	Grade	Sal/Max	Employee		Salary	
46	FACULTY		\$ 90,770				
46	FACULTY		\$ 90,770	Stephanie	Prince	\$	37,000.00
46	FACULTY		\$ 90,770				
46	FACULTY		\$ 90,770	Nicole	Rogers	\$	37,142.00
46	FACULTY		\$ 90,770	Reginald	Roy	\$	39,412.00
46	FACULTY		\$ 90,770	Charlie	Scoggins	\$	60,477.00
46	FACULTY		\$ 90,770	Brad	Sheppard	\$	43,194.00
46	FACULTY		\$ 90,770	Gabrielle	Patterson	\$	35,100.00
46	FACULTY		\$ 90,770	Karen	Steed	\$	40,668.00
46	FACULTY		\$ 90,770	Thelma	Sutherland	\$	35,894.00
46	FACULTY		\$ 90,770	Eddie	Thomas	\$	37,000.00
46	FACULTY		\$ 90,770	Leslie	Walker	\$	35,400.00
46	FACULTY		\$ 90,770	Lynnlee	Vance	\$	38,846.00
46	FACULTY		\$ 90,770	Angela	Ward	\$	37,975.00
46	FACULTY		\$ 90,770			\$	-
46	FACULTY		\$ 90,770	Chylynda	Whitfield	\$	37,740.00
46	FACULTY		\$ 90,770	Mark	Wilcox	\$	55,051.00
46	FACULTY		\$ 90,770	Michael	Young	\$	5,144.00
46	FACULTY		\$ 90,770	Vacant		\$	-
46	FACULTY		\$ 90,770			\$	-
47	PART-TIME FACULTY - 55		\$ 45,683				
48	DIRECTOR OF FOOD SERVICE		\$ 86,110	Vacant			