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UNIVERSITY OF ARKANSAS

2022

FOR THE FISCAL YEAR ENDING JUNE 30, 2022

BUDGET

Hope/Texarkana Campus

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE
 OPERATING BUDGET
 FISCAL YEAR 2022

<u>ESTIMATED REVENUE</u>	<u>ACTUAL</u>	<u>% OF</u>	<u>ESTIMATE</u>	<u>% OF</u>	<u>ESTIMATE</u>	<u>% OF</u>
	<u>2019/20</u>	<u>TOTAL</u>	<u>2020/21</u>	<u>TOTAL</u>	<u>2021/22</u>	<u>TOTAL</u>
STUDENT FEES	3,165,870	27.07%	2,949,965	26.94%	3,092,045	25.25%
STATE APPROPRIATIONS:						
RSA Allotment A	5,012,860	42.86%	4,240,731	38.73%	5,017,494	40.97%
RSA Allotment B		0.00%	249,455	2.28%	-	0.00%
Workforce 2000 Appn.	1,958,947	16.75%	1,567,158	14.31%	1,958,947	16.00%
Other State Appn.	-	0.00%	100,000	0.00%	-	0.00%
SUB-TOTAL STATE APPNS	6,971,807	59.60%	6,157,344	56.23%	6,976,441	56.96%
GIFTS AND GRANTS	81,218	0.69%	71,100	0.65%	76,800	0.63%
LOCAL SALES TAX	950,000	8.12%	1,200,000	10.96%	1,500,000	12.25%
OTHER INCOME	155,450	1.33%	176,950	1.62%	176,825	1.44%
TOTAL E & G	11,324,345	96.82%	10,555,359	96.40%	11,822,111	96.53%
HEMPSTEAD HALL INCOME	20,849	0.18%	20,000	0.18%	25,000	0.20%
BOOKSTORE INCOME	351,545	3.01%	374,200	3.42%	400,000	3.27%
TOTAL ESTIMATED REVENUE	11,696,739	100.00%	10,949,559	100.00%	12,247,111	100.00%

BUDGET ALLOCATIONS

SALARIES	4,975,628	48.63%	5,008,593	45.74%	5,144,928	42.01%
STUDENT LABOR	58,777	0.57%	66,900	0.61%	171,690	1.40%
STAFF BENEFITS	1,576,256	15.41%	1,612,786	14.73%	1,648,153	13.46%
ELECTRICITY	382,087	3.73%	425,000	3.88%	425,000	3.47%
NATURAL GAS	24,626	0.24%	27,000	0.25%	27,000	0.22%
WATER AND SEWAGE	46,943	0.46%	61,700	0.56%	61,700	0.50%
INSTITUTIONAL SCHOLARSHIPS	305,719	2.99%	345,000	3.15%	368,300	3.01%
INSURANCE	0	0.00%	0	0.00%	0	0.00%
TRAVEL	31,190	0.30%	35,575	0.32%	38,375	0.31%
SUPPLIES AND SERVICES	2,079,343	20.32%	2,344,926	21.42%	2,577,463	21.05%
LIBRARY HOLDINGS	1,888	0.02%	0	0.00%	1,000	0.01%
EQUIPMENT	231,549	2.26%	503,071	4.59%	674,412	5.51%
DEBT SERVICE	517,648	5.06%	519,008	4.74%	859,085	7.01%
TRANSFER TO PLANT	0	0.00%	0	0.00%	250,005	2.04%
CONTINGENCY		0.00%	-	0.00%	-	0.00%
TOTAL E & G	10,231,654	100.00%	10,949,559	100.00%	12,247,111	100.00%
BOOKSTORE	0	0.00%	0	0.00%	0	0.00%
TOTAL BUDGET ALLOCATIONS	10,231,654	100.00%	10,949,559	100.00%	12,247,111	100.00%

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE
INCOME BUDGET DETAIL
FISCAL YEAR ENDING JUNE 30, 2022

EDUCATIONAL & GENERAL UNRESTRICTED

	ACTUAL 2019-2020	ESTIMATED 2020-2021	ESTIMATED 2021-2022
STUDENT FEES:			
IN DISTRICT REG FEES/F&S	1,124,918	1,091,533	1,115,713
OUT OF STATE FEES/F&S	134,535	127,808	127,808
OUT OF COUNTY REG FEES/F&S	783,482	743,854	792,214
IN STATE REG FEES/SUMMER	269,343	118,400	118,400
OUT OF STATE FEES/SUMMER	327	7,000	7,000
LESS: TRANSFER FOR CAREER CTR	(140,406)	(149,184)	(149,184)
STEM TUITION - UAF	-	-	-
FACILITY FEE	102,231	104,955	129,135
MUSIC FEES	2,320	2,320	2,320
PLACEMENT TEST FEES	1,590	2,000	2,000
PROCTOR EXAMS	1,495	1,600	1,600
COMMUNITY SERVICE REG FEES	-	-	-
SECURITY FEE	162,653	164,695	164,695
LAB FEES	86,325	92,000	92,000
PARKING FEES	23,385	25,000	25,000
NURSING TESTING FEES	29,280	32,000	32,000
ATI TESTING - NURSING	26,935	25,000	25,000
OTHER FEES	2,100	2,200	2,200
PARAMEDIC TESTING FEES	700	800	800
BIOLOGY LAB FEES	-	-	-
DOCUMENTATION FEE	16,707	16,500	16,500
FITNESS CENTER FEES	-	-	-
WELDING LAB FEES	14,550	15,000	15,000
INSTRUCTIONAL SUPPORT FEE	283,036	270,630	270,630

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE
INCOME BUDGET DETAIL
FISCAL YEAR ENDING JUNE 30, 2022

EDUCATIONAL & GENERAL UNRESTRICTED

	ACTUAL 2019-2020	ESTIMATED 2020-2021	ESTIMATED 2021-2022
ARNEC TESTING FEE		-	-
CCOT INCOME	2,005	-	-
ELLA INCOME	-	1,000	-
EMT TESTING FEE	1,425	2,000	-
TECHNOLOGY FEE	169,839	164,009	212,369
NURSING CLINICAL AND SIMULATOR FEE	31,500	34,000	34,000
TRUCK DRIVING FEES	-	-	-
I SERVE REVENUE	-	-	-
PREP ACADEMY	-	-	-
GENERAL NURSING FEE	22,680	29,150	29,150
FUNERAL SERVICES PROGRAM FEE	4,725	3,900	3,900
C.N.A. PROGRAM FEE	2,645	2,750	2,750
EMS PROGRAM FEE	1,100	1,200	1,200
FUNERAL SVC COMP REVIEW FEE	845	845	845
Historic Trades Course Fee	3,300	16,000	16,000
Historic Trades Lab Fee	300	1,000	1,000
STUDENT ACTIVITY FEE	41,129	40,000	40,000
LESS: TRANSFER OF STUDENT	(41,129)	(40,000)	(40,000)
TOTAL STUDENT FEES	3,165,870	2,949,965	3,092,045
STATE APPROPRIATIONS:			
RSA ALLOTMENT A	5,012,860	4,240,731	5,017,494
RSA ALLOTMENT B		249,455	-
		100,000	-
WORKFORCE 2000	1,958,947	1,567,158	1,958,947
TOTAL STATE APPROPRIATIONS	6,971,807	6,157,344	6,976,441

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE
INCOME BUDGET DETAIL
FISCAL YEAR ENDING JUNE 30, 2022

EDUCATIONAL & GENERAL UNRESTRICTED

ACTUAL	ESTIMATED	ESTIMATED
2019-2020	2020-2021	2021-2022

GIFTS AND GRANTS

INDUSTRY TRAINING INCOME	11,055	12,500	12,500
INTERNATIONAL TRAUMA LIFE SUPPORT INCOME	1,375	-	-
KIDS COLLEGE INCOME	3,113	-	6,100
PHI THETA KAPPA DUES INCOME		1,000	-
PHI THETA KAPPA DUES APPLIED		(1,000)	-
COMMUNITY EDUCATION INCOME	14,884	8,500	8,200
PELL ADMN EXP ALLOWANCE	4,455	5,100	5,000
OTHER FED PROGRAMS	46,336	35,000	35,000
U-CAN SCHOLARSHIP INCOME	-	10,000	10,000
TOTAL GIFTS AND GRANTS	81,218	71,100	76,800

SALES AND SERVICES

VA REPORTING FEES	375	-	-
RETURNED CHECK FEES	105	100	-
VENDING SALES	6,827	8,000	4,500
COPY SERVICE SALES	-	50	50
M&R SALES	7,097	5,000	500
PRINTER SALES	1,555	2,500	1,000
CARDIAC TRAINING CENTER FEES	37,579	30,000	15,000
E-VERSITY REVENUE	4,042	-	2,000
UALR REVENUE	-	-	-
COLLEGIATE ACADEMY REVENUE	85,676	82,500	110,000
SECONDARY CAREER CENTER INDIRECT COST		15,000	-
TOTAL SALES AND SERVICES	143,256	143,150	133,050

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE
INCOME BUDGET DETAIL
FISCAL YEAR ENDING JUNE 30, 2022

EDUCATIONAL & GENERAL UNRESTRICTED

	ACTUAL 2019-2020	ESTIMATED 2020-2021	ESTIMATED 2021-2022
OTHER INCOME			
LOCAL SALES TAX RECEIPTS	950,000	1,200,000	1,500,000
INTEREST INCOME	565	500	1,800
CASH OVER/SHORT	-	-	-
ARKPUG INCOME	-	-	-
OFFICE RENTAL INCOME	3,240	27,000	36,500
AUDITORIUM INCOME	-	-	-
PARKING TICKET INCOME	465	300	475
MINERAL LEASE REVENUE			
RSA RESTORATION			
SIGN LEASE	-	-	-
HEMPSTEAD HALL REVENUE			
HEMPSTEAD HALL TICKET AGENT INCOME			
MISCELLANEOUS REVENUE	7,924	6,000	5,000
TOTAL OTHER INCOME	962,194	1,233,800	1,543,775
TOTAL E&G UNRESTRICTED INCOME	11,324,345	10,555,359	11,822,111
AUXILIARY ENTERPRISES			
HEMPSTEAD HALL REVENUE	18,002	15,000	15,000
HEMPSTEAD HALL TICKET AGENT INCOME	2,847	5,000	10,000
BOOKSTORE INCOME	335,540	349,200	375,000
OTHER INCOME BOOKS	16,005	25,000	25,000
TOTAL AUXILIARY ENTERPRISES	372,394	394,200	425,000
TOTAL UNRESTRICTED	11,696,739	10,949,559	12,247,111

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE
 BUDGETED EXPENSES
 FISCAL YEAR 2021/2022

ACCT	DEPARTMENT	SALARIES	EX HELP	BENEFITS	SUPPLIES	TRAVEL	EQUIPMENT	LIBR	HOLL	TOTAL	TOTAL WOBNTS
100	INSTRUCTION										
105	Blackboard	0	0	0	31,000	0	0	0	0	31,000	31,000
106	Dean Arts & Humanities	74,265	0	23,022	800	0	0	0	0	98,087	75,065
107	AA TEACHING	6,000	0	1,860	160	0	0	0	0	8,020	6,160
108	DISTANCE EDUCATION DIV	0	0	0	2,800	0	0	0	0	2,800	2,800
109	eVersity	0	0	0	0	0	0	0	0	0	0
110	Dean Math & Social Science	71,141	0	22,053	0					93,194	
110	SOCIAL SCIENCE	147,297	0	45,662	2,200	0	0	0	0	195,159	149,497
111	MATHEMATICS	216,613	0	67,150	3,200	0	0	0	0	286,963	219,813
112	ENGLISH	269,803	2,590	84,442	3,200	0	0	0	0	360,035	275,593
113	HUMANITIES	77,122	0	23,908	1,600	0	0	0	0	102,630	78,722
114	PHYSICAL EDUCATION	0	0	0	0	0	0	0	0	0	0
115	SCIENCE	225,275	0	69,835	19,200	0	0	0	0	314,310	244,475
116	SPEECH	9,500	0	2,945	0	0	0	0	0	12,445	9,500
117	CRIMINAL JUSTICE	6,000	0	1,860	0	0	0	0	0	7,860	6,000
120	NURSING/LPN	293,810	27,000	99,451	64,780	0	0	0	0	485,041	385,590
122	POWER PLANT TECHNOLOGY	54,327	0	16,841	3,100	0	0	0	0	74,268	57,427
123	AIR CONDITIONING/REF	51,215	0	15,877	3,900	0	0	0	0	70,992	55,115
124	INDUSTRIAL MAINTENANCE	41,827	0	12,966	3,100	0	0	0	0	57,893	44,927
125	T&I CHAIRMAN	83,144	0	25,775	2,700	0	0	0	0	111,619	85,844
126	DIESEL MECHANICS	49,512	0	15,349	3,900	0	0	0	0	68,761	53,412
127	CONCURRENT INSTRUCTION	0	0	0	58,000	0	0	0	0	58,000	58,000
128	INDUSTRIAL ELECTRICITY	0	0	0	4,700	0	0	0	0	4,700	4,700
129	WELDING	151,119	0	46,847	21,900	0	0	0	0	219,866	173,019
130	ACADEMIC SKILLS	56,518	0	17,521	2,000	0	0	0	0	76,039	58,518
132	ARNEC	0	48,720	15,103	86,200	0	0	0	0	150,023	134,920
133	HEALTH PROFESSIONS	117,319	10,000	39,469	13,000	0	0	0	0	179,788	140,319
135	BLADESMITHING	8,530	0	2,644	35,000	0	10,000	0	0	56,174	53,530
145	FUNERAL SERVICE EDU.	62,407	0	19,346	25,025	0	0	0	0	106,778	87,432
146	CARDIAC TRAINING	0	0	0	0	0	0	0	0	0	0
147	CHILD CARE (CDA)	15,500	0	4,805	640	0	0	0	0	20,945	16,140
150	BUSINESS TECHNOLOGY	193,061	0	59,849	3,100	0	45,000	0	0	301,010	241,161
157	CERTIFIED NURSE ASST.	0	0	0	3,000	0	0	0	0	3,000	3,000
158	CCOT	0	0	0	0	0	0	0	0	0	0
159	PreK ELLA	0	0	0	1,000	0	0	0	0	1,000	1,000
160	EMT	63,379	0	19,647	4,600	0	0	0	0	87,626	67,979
161	PARAMEDIC	1,500	0	465	4,500	0	0	0	0	6,465	6,000
172	Texarkana Instruction Center	88,893	6,000	29,417	20,000	300	0	0	0	144,610	115,193
180	Secondary Career Center	105,006	0	32,552	100	0	0	0	0	137,658	105,106

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE
 BUDGETED EXPENSES
 FISCAL YEAR 2021/2022

ACCT	DEPARTMENT	SALARIES	EX HELP	BENEFITS	SUPPLIES	TRAVEL	EQUIPMENT	LIBR HOLT	TOTAL	TOTAL WOB	NFTS
	SUB-TOTAL INSTRUCTION	2,540,083	94,310	816,661	428,405	300	55,000	0	3,934,759	3,046,957	
200	COMMUNITY SERV-NON CR										
220	INDUSTRIAL RELATIONS	69,337	0	21,494	12,000	0	0	0	102,831	81,337	
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	7,000	0	0	0	20,100	17,000	
270	HEMPSTEAD HALL	148,928	5,500	47,873	54,000	4,000	-	0	260,301	212,428	
	SUB-TOTAL PUBLIC SERVICE	246,765	5,500	78,202	82,760	4,000	0	0	417,227	339,025	
300	ACADEMIC SUPPORT										
301	LIBRARY	113,645	4,000	36,470	49,000	0	0	1,000	204,115	167,645	
305	BOOKSTORE	0	0	0	2,160	0	0	0	2,160	2,160	
310	VC-ACADEMICS	130,773	0	40,540	7,000	11,800	0	0	190,113	149,573	
315	GENERAL ACADEMIC SUPPORT	0	0	0	136,500	0	309,706	0	446,206	446,206	
320	STAFF DEVELOPMENT	0	0	0	5,600	0	0	0	5,600	5,600	
325	ADVISING CENTER	112,087	0	34,747	2,800	0	0	0	149,634	114,887	
378	COMPUTER SERVICES	243,609	2,880	76,412	67,876	0	0	0	390,777	314,365	
	SUB-TOTAL ACADEMIC SUPPORT	600,114	6,880	188,169	270,936	11,800	309,706	1,000	1,388,605	1,200,436	
400	STUDENT SERVICES										
410	ADMISSIONS	74,596	1,500	23,590	8,000	250	0	0	107,936	84,346	
415	GENERAL STUDENT SUPPORT	0	0	0	60,000	0	309,706	0	369,706	369,706	
420	STUDENT SERVICES	214,368	3,500	67,539	10,600	7,875	0	0	303,882	236,343	
425	ENROLLMENT MANAGEMENT	118,037	1,000	36,901	16,617	2,250	0	0	174,805	137,904	
430	TESTING SERVICES	55,509	1,000	17,518	13,200	300	0	0	87,527	70,009	
440	FINANCIAL AID	141,686	25,000	51,673	10,000	2,600	0	0	230,959	179,286	
480	STUDENT RELATIONS	38,000	0	11,780	14,750	0	0	0	64,530	52,750	
481	CAREER SERVICES	0	0	0	400	0	0	0	400	400	
	SUB-TOTAL STUDENT SERVICES	642,196	32,000	209,001	133,567	13,275	309,706	0	1,339,745	1,130,744	
500	INSTITUTIONAL SUPPORT										
510	BOARD OF TRUSTEES	0	0	0	1,500	0	0	0	1,500	1,500	
520	CHANCELLOR'S OFFICE	238,842	0	74,041	7,400	4,000	0	0	324,283	250,242	

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE
 BUDGETED EXPENSES
 FISCAL YEAR 2021/2022

ACCT	DEPARTMENT	SALARIES	EX HELP	BENEFITS	SUPPLIES	TRAVEL	EQUIPMENT	LIBR HOLT	TOTAL	TOTAL WOB	NFTS
530	BUSINESS OFFICE	294,538	0	91,308	40,000	2,500	0	0	428,346	337,038	
532	HUMAN RESOURCES	113,880	0	35,303	17,200	0	0	0	166,383	131,080	
533	COLLEGE DEVELOPMENT	114,307	0	35,435	6,000	1,250	0	0	156,992	121,557	
534	STATE INCOME TAX FEE	0	0	0	500	0	0	0	500	500	
535	INSTITUTIONAL EFFECTIVENESS	40,476	0	12,548	400	0	0	0	53,424	40,876	
536	INSTITUTIONAL RESEARCH	60,335	0	18,704	1,000	0	0	0	80,039	61,335	
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	371,596	0	0	0	371,596	371,596	
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	5,000	0	0	0	5,000	5,000	
576	SWITCHBOARD	24,037	13,000	11,481	20,000	0	0	0	68,518	57,037	
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	185,500	0	0	0	185,500	185,500	
590	PUBLIC RELATIONS	52,915	0	16,404	148,500	1,250	0	0	219,069	202,665	
	SUB-TOTAL INSTUTIONAL SUPPORT	939,330	13,000	295,224	1,012,495	9,000	0	0	2,269,049	1,973,825	
600	PLANT MAINTENANCE										
610	BUILDING MAINTENANCE	151,984	20,000	53,315	137,200	0	0	0	362,499	309,184	
615	BUILDING MAINTENANCE-TEXARKANA	0	0	0	20,000	0	0	0	20,000	20,000	
620	CUSTODIAL SERVICE	0	0	0	390,000	0	0	0	390,000	390,000	
625	CUSTODIAL SERVICE-TEXARKANA	0	0	0	40,000	0	0	0	40,000	40,000	
630	GROUNDS MAINTENANCE	24,456	0	7,581	27,500	0	0	0	59,537	51,956	
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	
690	SHIPPING & RECEIVING	0	0	0	800	0	0	0	800	800	
	SUB-TOTAL PLANT MAINT	176,440	20,000	60,896	1,163,000	0	0	0	1,420,336	1,359,440	

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE
 BUDGETED EXPENSES
 FISCAL YEAR 2021/2022

ACCT	DEPARTMENT	SALARIES	EX HELP	BENEFITS	SUPPLIES	TRAVEL	EQUIPMENT	LIBR HOLD	TOTAL	TOTAL WOBNTS
700	SCHOLARSHIPS									
701	ACADEMIC SCHOLARSHIPS	0	0	0	75,000	0	0	0	75,000	75,000
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	24,000	0	0	0	24,000	24,000
707	UA SYSTEM SCHOLARSHIPS	0	0	0	3,000	0	0	0	3,000	3,000
708	VAL/SAL SCHOLARSHIPS	0	0	0	4,800	0	0	0	4,800	4,800
709	PROGRAM SPECIFIC SCHOLARSHIPS	0	0	0	-	0	0	0	0	0
710	SUPPLEMENTAL SCHOLARSHIPS	0	0	0	3,000	0	0	0	3,000	3,000
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	200,000	0	0	0	200,000	200,000
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
	SUB-TOTAL SCHOLARSHIPS	0	0	0	368,300	0	0	0	368,300	368,300
	TOTAL E&G EXPENDITURES	5,144,928	171,690	1,648,153	3,459,463	38,375	674,412	1,000	11,138,021	9,418,727
900	TRANSFERS									
901	COLLEGE SAVINGS BOND LOAN, #1	0	0	0	111,214	0	0	0	111,214	111,214
	COLLEGE SAVINGS BOND LOAN, #2	0	0	0	295,202	0	0	0	295,202	
	2021 BANK LOAN--Energy Savings	0	0	0	297,819	0	0	0	297,819	
910	2010 BOND DEBT SERVICE	0	0	0	0	0	0	0	0	0
913	2013 BOND DEBT SERVICE	0	0	0	154,850	0	0	0	154,850	154,850
	TRANSFER TO PLANT DEFICIT	0	0	0	250,005	0	0	0	250,005	250,005
	SUB-TOTAL DEBT SERVICE	0	0	0	1,109,090	0	0	0	1,109,090	516,069
	CONTINGENCY	0	0	0	0	0	0	0	0	0
	TOTAL EDUCATIONAL & GENERAL	5,144,928	171,690	1,648,153	4,568,553	38,375	674,412	1,000	12,247,111	9,934,796

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE							
POSITION LISTING							
FY 2022							
No. Pos	Position	Grade	Sal/Max	Employee			Salary
1	CHANCELLOR		\$ 172,874	Christine Holt			\$ 208,000.00
2	PROVOST		\$ 138,754	Laura Clark			\$ 105,000.00
3	VICE CHANCELLOR FOR ADMINISTRATION		\$ 138,754	Cindy Lance			\$ 95,000.00
4	VICE CHANCELLOR FOR STUDENT AFFAIRS		\$ 130,116	Brian Berry			\$ 112,200.00
5	DIRECTOR OF INSTITUTIONAL RESEARCH		\$ 110,244	Danita Morris			\$ 58,578.00
6	COUNSELOR		\$ 105,905	Lindsey Rhodes			\$ 35,700.00
6	COUNSELOR		\$ 105,905	Jennifer Wright			\$ 38,000.00
6	COUNSELOR		\$ 105,905	Marley Ruple			\$ 34,000.00
6	COUNSELOR		\$ 105,905	Cassi Steed			\$ 33,150.00
6	COUNSELOR		\$ 105,905	Steven Ogden			\$ 53,893.00
7	DIRECTOR		\$ 105,904	Jolane Cook			\$ 63,700.00
8	COORD OF CONT EDUC & BUSINESS OUTREACH		\$ 101,537	Amanda Lance			\$ 46,818.00
9	DIR OF PUBLIC RELATIONS & MARKETING		\$ 101,537	Casey Curtis			\$ 51,373.00
10	REGISTRAR		\$ 101,537	Diana Davidson			\$ 50,000.00
11	DIR FINANCIAL AID		\$ 101,335	Marla Bush			\$ 48,500.00
12	DIR PLANNING & ASSESSMENT		\$ 100,432	John Hollis			\$ 78,593.00
13	DIR COMPUTER SERVICES		\$ 99,641	Charles Jordan			\$ 85,645.00
14	DIR OF BUSINESS & INDUSTRIAL TRAINING		\$ 98,648	Akili Moses-Israel			\$ 44,737.00
15	BUSINESS MANAGER		\$ 97,328	VACANT			\$ -
16	DIRECTOR OF DEVELOPMENT		\$ 94,233	Anna Powell			\$ 57,222.00
17	DIRECTOR OF PHYSICAL PLANT		\$ 93,940	John Pierson			\$ 52,020.00
18	DIR OF SAFETY & EMERGENCY MANAGEMENT		\$ 93,940	Christopher Smith			\$ 62,424.00
19	DIRECTOR OF ADMISSIONS		\$ 92,570	Leigh Quillin			\$ 60,000.00
20	CONTROLLER		\$ 90,744	Katherine Pickens			\$ 61,200.00
21	DIR OF ACAD ADVISING & CAREER SER		\$ 86,759	Misty Hughes			\$ 49,904.00
22	ASSISTANT DIRECTOR		\$ 72,135	John Gladden			\$ 44,597.00
23	DIRECTOR OF ADMINISTRATIVE SUPPORT		\$ 67,669	Kathryn Hopkins			\$ 55,000.00
24	NETWORK SUPPORT ANALYST		\$ 64,056	Douglas Sloan			\$ 39,015.00
25	SKILLED TRADES POOL	2					
25	SKILLED TRADESMAN		\$ 56,946	Leo Rateliff			\$ 37,740.00
25	SKILLED TRADESMAN		\$ 56,946	New Hire			\$ 35,000.00
26	COMPUTER SUPPORT TECH		\$ 56,946	Vacant			\$ 45,000.00

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE							
POSITION LISTING							
FY 2022							
No. Pos	Position	Grade	Sal/Max	Employee			Salary
27	TELECOMMUNICATIONS SPECIALIST		\$ 54,756	Paul Patton			\$ 37,142.00
27	TELECOMMUNICATIONS SPECIALIST		\$ 54,756	Marcos Santiago			\$ 31,212.00
CLASSIFIED STAFF							
28	<u>FISCAL SUPPORT POOL</u>	3				3	
28	FISCAL SUPPORT SUPERVISOR	C118		Heather Easterling			\$ 37,740.00
28	ACCOUNTANT II	C117					\$ -
28	FISCAL SUPPORT SPECIALIST	C112		Cindy Phillips			\$ 37,826.00
28	FISCAL SUPPORT SPECIALIST	C112		Vacant			\$ -
29	HEI PROGRAM COORDINATOR	C116		Vacant			\$ -
30	PUBLIC INFORMATION SPECIALIST	C116		Caley Pennington			\$ 31,327.00
31	FINANCIAL AID ANALYST	C115		Kyla Wingfield			\$ 36,720.00
31	FINANCIAL AID ANALYST	C115		VACANT (Layla Davis)			\$ 29,836.00
32	MAINTENANCE SUPERVISOR	C115		Vacant			\$ -
33	SPECIAL EVENTS MANAGER	C115		Katherine Daniels			\$ 29,836.00
34	<u>ADMINISTRATIVE SUPPORT POOL</u>	18					
34	ADMINISTRATIVE SPECIALIST III	C112		Vacant--Chancellor's Office			\$ 30,842.00
34	ADMINISTRATIVE SPECIALIST III	C112		Sheree Ferguson			\$ 25,773.00
34	ADMINISTRATIVE SPECIALIST III	C109		Vacant--College Dev.			\$ 23,880.00
34	ADMINISTRATIVE SPECIALIST II	C109		Wendy Jones			\$ 23,880.00
34	ADMINISTRATIVE SPECIALIST II	C109		Paula Ledbetter			\$ 23,880.00
34	ADMINISTRATIVE SPECIALIST II	C109		Cathryn Looney			\$ 33,966.00
34	ADMINISTRATIVE SPECIALIST II	C109		Donna Carter			\$ 23,880.00
34	ADMINISTRATIVE SPECIALIST II	C109		Bernice McDonald			\$ 23,880.00
34	ADMINISTRATIVE SPECIALIST I	C106		Kimberly Cole			\$ 23,338.00
34	ADMINISTRATIVE SPECIALIST I	C106		Vacant--Ind. Relations			\$ 23,257.00
34	ADMINISTRATIVE SPECIALIST I	C106		Vacant--HHALL			\$ 23,257.00
34	ADMINISTRATIVE SPECIALIST I	C106		Terra Newsom			\$ 23,338.00
34	ADMINISTRATIVE SPECIALIST I	C106		Valerie Flowers			\$ 23,338.00
34	ADMINISTRATIVE SPECIALIST I	C106		Chloe Russell			\$ 23,338.00
34	ADMINISTRATIVE SPECIALIST I	C106		Vacant--T&I			\$ 23,257.00
34	ADMINISTRATIVE SPECIALIST I	C106					\$ -

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE								
POSITION LISTING								
FY 2022								
No. Pos	Position	Grade	Sal/Max	Employee		Salary		
34	ADMINISTRATIVE SPECIALIST I	C106					\$	-
34	ADMINISTRATIVE SPECIALIST I	C106			Vacant		\$	-
34	ADMINISTRATIVE SPECIALIST I	C106			Vacant		\$	-
35	SECURITY OFFICER SUPERVISOR	C113			Vacant		\$	-
36	PAYROLL TECHNICIAN	C112			Jeanette Nance		\$	35,000.00
37	PURCHASING TECHNICIAN	C112			Sandra Aultman		\$	25,773.00
38	LIBRARY TECHNICIAN	C109			Vacant--NEW HIRE		\$	23,880.00
38	LIBRARY TECHNICIAN	C109			Tara Powell		\$	25,322.00
39	MAINTENANCE ASSISTANT	C108			Gene Ward		\$	24,116.00
39	MAINTENANCE ASSISTANT	C108			Bruce Stapp		\$	24,214.00
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		\$ 121,431	Michael	Cox		\$	59,472.00
42	DIVISION CHAIRPERSON		\$ 121,431	Karen	Davis		\$	88,022.00
42	DIVISION CHAIRPERSON		\$ 121,431	Jennifer	Teresa		\$	59,887.00
42	DIVISION CHAIRPERSON		\$ 121,431	Jan	Whatley		\$	62,596.00
43	LIBRARIAN		\$ 110,245	Marielle	McFarland		\$	63,810.00
44	NURSING INSTRUCTOR		\$ 99,922	Carol	Stepp		\$	50,406.00
44	NURSING INSTRUCTOR		\$ 99,922	Ashley	Berry		\$	45,267.00
44	NURSING INSTRUCTOR		\$ 99,922	Cindia	Bullock		\$	43,420.00
44	NURSING INSTRUCTOR		\$ 99,922	Jessica	Schroader		\$	56,413.00
44	NURSING INSTRUCTOR		\$ 99,922	Tonya	Clark		\$	37,241.00
44	NURSING INSTRUCTOR		\$ 99,922	Pamela	Scott		\$	37,190.00

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE							
POSITION LISTING							
FY 2022							
No. Pos	Position	Grade	Sal/Max	Employee		Salary	
44	NURSING INSTRUCTOR		\$ 99,922	Renee	Thomason		\$ 37,700.00
44	NURSING INSTRUCTOR		\$ 99,922	Vacant			
45	ACADEMIC ADVISOR		\$ 64,107	Aimee	Hooker		\$ 34,145.00
NINE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS-NON CLASSIFIED							
46	FACULTY		\$ 92,495	Chris	Bachers		\$ 41,937.00
46	FACULTY		\$ 92,495	Lisa	Butler		\$ 42,088.00
46	FACULTY		\$ 92,495	Jason	Chism		\$ 44,347.00
46	FACULTY		\$ 92,495	Britni	Hardie		\$ 37,700.00
46	FACULTY		\$ 92,495				
46	FACULTY		\$ 92,495	Melanie	Dillard		\$ 55,265.00
46	FACULTY		\$ 92,495	Ashli	Dykes		\$ 62,703.00
46	FACULTY		\$ 92,495	Sally	Ferguson		\$ 38,461.00
46	FACULTY		\$ 92,495	Glenda	Formby		\$ 45,519.00
46	FACULTY		\$ 92,495	Chris	Garland		\$ 37,674.00
46	FACULTY		\$ 92,495				
46	FACULTY		\$ 92,495	Jonathan	Barton		\$ 37,547.00
46	FACULTY		\$ 92,495	Eddie	Lamb		\$ 40,568.00
46	FACULTY		\$ 92,495	Vacant	ENGLISH		\$ 36,000.00
46	FACULTY		\$ 92,495	Godwin	Okeh		\$ 37,300.00
46	FACULTY		\$ 92,495	Jonathan	Johnson		\$ 37,600.00
46	FACULTY		\$ 92,495	Robert	McFarland		\$ 38,673.00
46	FACULTY		\$ 92,495	Don	Hollanger		\$ 47,900.00
46	FACULTY		\$ 92,495	Cimarron	Morris		\$ 37,882.00
46	FACULTY		\$ 92,495				
46	FACULTY		\$ 92,495	Rachel	Parson		\$ 44,347.00
46	FACULTY		\$ 92,495	Lisa	Pennington		\$ 44,347.00
46	FACULTY		\$ 92,495				
46	FACULTY		\$ 92,495				
46	FACULTY		\$ 92,495				
46	FACULTY		\$ 92,495				\$ -

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT HOPE							
POSITION LISTING							
FY 2022							
No. Pos	Position	Grade	Sal/Max	Employee		Salary	
46	FACULTY		\$ 92,495	Reginald	Roy	\$	41,200.00
46	FACULTY		\$ 92,495	Charlie	Scoggins	\$	62,687.00
46	FACULTY		\$ 92,495	Brad	Sheppard	\$	46,038.00
46	FACULTY		\$ 92,495	Gabrielle	Patterson	\$	36,802.00
46	FACULTY		\$ 92,495	Karen	Steed	\$	43,481.00
46	FACULTY		\$ 92,495	Thelma	Sutherland	\$	38,612.00
46	FACULTY		\$ 92,495	Eddie	Thomas	\$	38,740.00
46	FACULTY		\$ 92,495	Leslie	Walker	\$	38,108.00
46	FACULTY		\$ 92,495	Lynnlee	Vance	\$	41,623.00
46	FACULTY		\$ 92,495			\$	-
46	FACULTY		\$ 92,495	Chylynda	Whitfield	\$	39,495.00
46	FACULTY		\$ 92,495	Mark	Wilcox	\$	58,132.00
46	FACULTY		\$ 92,495	Michael	Young	\$	5,247.00
46	FACULTY		\$ 92,495	Vacant		\$	-
46	FACULTY		\$ 92,495			\$	-
47	PART-TIME FACULTY - 55		\$ 46,551				
48	DIRECTOR OF FOOD SERVICE		\$ 87,747	Vacant			