

UofA

UNIVERSITY OF ARKANSAS

2021

FOR THE FISCAL YEAR ENDING JUNE 30, 2021

BUDGET

UA-PULASKI TECHNICAL COLLEGE

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COMBINED BUDGET SUMMARY FY20 & FY21

Revenues	FY19 Actual	FY20 Budget	FY21 Budget
Tuition and fees	\$23,290,569	\$22,089,838	\$22,922,349
State appropriations	\$17,347,378	\$17,231,254	\$15,632,018
Federal grants and contracts	\$108,823	\$141,155	\$123,437
Private gifts, grants and contracts	\$0	\$52,000	\$52,000
Sales and services of educational activities	\$446,509	\$306,000	\$365,000
Sales and services of auxiliary enterprise	\$320,495	\$455,000	\$300,000
Other sources	\$523,148	\$437,240	\$436,547
	\$42,036,922	\$40,712,488	\$39,831,351
Expenditures			
Instruction	\$12,494,680	\$12,778,828	\$13,020,118
Non-credit instruction	\$358,268	\$272,621	\$236,960
Academic support	\$3,688,879	\$3,780,750	\$3,507,097
Student services	\$3,262,741	\$3,300,546	\$3,276,991
Institutional support	\$6,835,737	\$6,595,569	\$6,926,602
Operation and maintenance of plant	\$3,953,632	\$3,621,341	\$3,610,232
Scholarships and fellowships	\$1,688,258	\$1,507,833	\$1,507,833
Auxiliary enterprises expenditures	\$333,929	\$455,000	\$300,000
Mandatory transfers	\$6,225,357	\$6,221,528	\$5,388,443
Other transfers and additions/deductions	\$2,121,445	\$2,178,472	\$2,057,074
	\$40,962,926	\$40,712,488	\$39,831,351

FY21 Revenue Budget

	<u>FY19 Actual</u>	<u>FY20 Budget</u>	<u>FY21 Budget</u>
Tuition			
Tuition	\$15,109,470	\$14,069,318	\$14,807,143
General Student Fee	\$5,180,178	\$4,815,033	\$5,067,544
Student Support Services Fee	\$450,834	\$523,373	\$550,820
Property Maintenance Fee	\$565,646	\$418,699	\$440,656
International Student Fee	\$26,500	\$25,000	\$17,860
Distance Education Fee	\$396,342	\$611,000	\$376,622
Special Course Fee	\$200,025	\$235,000	\$67,164
Concurrent Administrative Fee	\$16,410	\$23,500	\$8,883
Drug Testing Fee	-\$1,690	\$6,580	\$526
International Student Application Fee	\$3,250	\$4,700	\$2,820
Proctoring Test Fees	\$5,870	\$3,500	\$4,432
Nursing Entrance Test/NET	\$4,685	\$5,640	\$6,105
Accuplacer Test Fee	\$23,155	\$33,934	\$23,199
Prior Learning Assessment Fees	\$2,408	\$2,350	\$802
Applied Guitar Fee	\$2,100	\$2,115	\$1,128
Respiratory Therapy Fee	\$17,555	\$18,885	\$9,080
Practical Nursing Testing Fee	\$19,720	\$21,949	\$29,986
Dental Assisting Fee	\$7,943	\$14,100	\$8,578
Radiography Fee	\$63,400	\$27,260	\$70,500
BHS-OTA Fee	\$167,280	\$150,400	\$153,390
Certified Nursing Asst Fee	\$0	\$0	\$0
BH Science Lab Fee	\$17,305	\$27,260	\$26,879
Education Program Fee	\$8,370	\$19,247	\$0
Cosmetology Fee	\$44,037	\$23,500	\$48,704
EMT Program Fee	\$1,260	\$5,700	\$2,425
Paramedic Program Fee	\$400	\$5,000	\$15,341
HIT Program Fee	\$2,020	\$6,250	\$36,199
Surgical Technology Fee	\$0	\$5,000	\$10,223
Lab Fee	\$0	\$0	\$105,816
Culinary Arts Lab Fee	\$444,250	\$446,500	\$430,755
Wine Kits & Exams Fee	\$10,800	\$18,000	\$8,460
CAHMI 3D Program Fee	\$71,142	\$94,000	\$91,833
T & I Student Uniform Fee	\$10,360	\$17,672	\$21,620
Aviation Course Fee	\$37,920	\$42,300	\$32,665
Automotive Course Fee	\$10,200	\$18,800	\$33,817
Collision Repair Course Fee	\$18,135	\$14,100	\$21,827
Welding Course Fee	\$40,300	\$37,600	\$41,877
HVACR/EPA Testing Fee	\$2,688	\$1,833	\$2,974
Tractor Trailer Program Fee	\$12,671	\$12,220	\$13,773
Machine Shop/CNC Course Fee	\$11,165	\$7,520	\$10,100
Non-Credit Instruction Industry Training	\$138,812	\$100,000	\$156,125
Non-Credit Instruction Computer Training	\$8,058	\$25,000	\$12,201
Community Education Fees	\$22,202	\$75,000	\$9,792
Community Education Culinary Non-credit	\$117,394	\$75,000	\$141,705
	<u>\$23,290,569</u>	<u>\$22,089,838</u>	<u>\$22,922,349</u>
State Appropriations			
State Treasury Appropriations	\$15,137,437	\$14,986,063	\$13,585,623

FY21 Revenue Budget

	FY19 Actual	FY20 Budget	FY21 Budget
Workforce 2000 Development Fds	\$2,209,941	\$2,245,191	\$2,046,395
Total State Appropriations	\$17,347,378	\$17,231,254	\$15,632,018

Federal/State/Private Grants

V A Reporting Fees	\$6,465	\$4,300	\$4,300
Pell Administrative Allowance	\$17,465	\$20,000	\$20,000
CWS Admin Expense Allowance	\$18,709	\$17,000	\$17,000
Stu Support Serv/TRIO Adm Cost	\$14,401	\$0	16,000.00
Veterans Upward Bnd Admin Cost	\$13,183	\$44,437	\$14,000
NSF/LSAMP Admin Cost	\$7,526	\$0	6,000.00
AR Sector Part/NEG Adm Cost	\$0	\$24,467	\$0
MISC Admin Cost	\$27	\$23,823	\$0
Childcare Administrative Cost	\$2,004	\$7,128	\$1,700
DOE/PBI Stu Success Admin Cost	\$29,044	\$0	\$44,437
Total Federal/State/Private Grants	\$108,823	\$141,155	\$123,437

Sales & Services of E&G Activities

Welding Certification Income	\$75	\$0	25,000.00
eVersity Revenues	\$21,569	\$6,000	15,000
Little Learner's Childcare Payments	\$183,988	\$175,000	\$175,000
Scrap Metal Sales	\$0	\$0	-
CAHMI Catering Revenues	\$240,877	\$125,000	\$150,000
Total Sales & Services of E&G Activities	\$446,509	\$306,000	\$365,000

Other Sources

Fines (Traffic, Parking, Library)	\$2,109	\$3,000	\$2,048
Replacement of Lost/Damaged ID	\$1,020	\$1,990	\$820
M & R Proceeds	\$33,252	\$40,000	\$5,000
Local Sales and Use Tax Rebate	\$59,702	\$31,000	\$34,742
Interest Income	\$358,070	\$210,000	\$250,000
Returned Check Revenue	\$72	\$100	\$100
Bookstore Commissions	\$185,910	\$288,000	\$200,000
Gross Revenue Rebates	\$30,519	\$17,000	\$10,000
CHARTS Facility Rental & Programming Revenue	\$104,066	\$150,000	\$90,000
Royalties	\$153	\$11,900	\$1,610
BIC Facility Rental	\$41,655	\$30,000	\$50,000
Special Event Security Service	\$11,045	\$0	4,726.00
Miscellaneous Income	\$16,070	\$109,250	\$87,501
Contribution & Gifts	\$0	\$52,000	\$52,000
Total Other Sources	\$843,643	\$944,240	\$788,547

Grand Total

\$42,036,922	\$40,712,488	\$39,831,351
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FY21 Expenditure Budget

Description	Dept.	FY19 Actual	FY20 Budget	FY21 Budget	Salaries	Ext. Help	Fringes	Maint/Oper
Instruction								
Reading	10002	\$57,144	\$160,624	\$154,607	\$117,098	\$0	\$37,059	\$450
College Seminar	10004	\$7,662	\$90,833	\$76,041	\$58,695	\$0	\$16,896	\$450
Academic Success	10090	\$163,194	\$0	\$0	\$0	\$0	\$0	\$0
Fine Arts	11001	\$468,024	\$514,605	\$458,240	\$342,746	\$2,430	\$102,084	\$10,980
English	11002	\$1,133,411	\$1,115,830	\$1,207,884	\$930,436	\$0	\$273,848	\$3,600
Communications	11003	\$313,503	\$276,107	\$301,759	\$235,007	\$0	\$66,302	\$450
Philosophy/Humanities	11004	\$191,269	\$185,489	\$123,427	\$93,550	\$0	\$29,427	\$450
Languages	11005	\$193,112	\$153,616	\$141,618	\$106,745	\$0	\$34,423	\$450
Social Sciences	11006	\$576,521	\$698,392	\$753,631	\$581,064	\$0	\$170,362	\$2,205
Behavioral Sciences	11007	\$685,884	\$559,054	\$619,844	\$480,757	\$0	\$138,637	\$450
Education	11008	\$272,704	\$272,320	\$273,644	\$194,099	\$9,900	\$62,895	\$6,750
Math	12001	\$1,129,368	\$1,084,118	\$1,243,215	\$947,384	\$0	\$291,511	\$4,320
Natural Sciences	12004	\$1,037,354	\$1,044,005	\$1,110,594	\$817,234	\$6,300	\$243,860	\$43,200
Physical Sciences	12005	\$457,817	\$503,784	\$469,611	\$348,568	\$0	\$103,043	\$18,000
Health Sciences	12006	\$230,086	\$220,659	\$155,599	\$118,036	\$0	\$35,313	\$2,250
Respiratory Technology	12007	\$274,182	\$284,662	\$297,951	\$202,277	\$0	\$65,374	\$30,300
Dental Assisting	12008	\$211,046	\$238,555	\$243,530	\$167,666	\$2,420	\$54,769	\$18,675
Practical Nursing	12009	\$302,161	\$335,765	\$378,770	\$250,500	\$0	\$73,270	\$55,000
Occupational Therapy Assistant	12010	\$224,658	\$97,000	\$100,000	\$0	\$0	\$0	\$100,000
Radiography SVI	12011	\$87,250	\$28,130	\$27,000	\$0	\$0	\$0	\$27,000
Surgical Technology	12012	\$0	\$137,583	\$151,025	\$102,000	\$0	\$34,680	\$14,345
Emergency Med Tech	12013	\$137,724	\$286,315	\$251,427	\$178,901	\$0	\$60,826	\$11,700
Health Information Technology	12016	\$96,526	\$168,190	\$284,530	\$194,000	\$0	\$65,960	\$24,570
Related Technical Sciences	16001	\$17,829	\$16,713	\$0	\$0	\$0	\$0	\$0
HVAC	16002	\$36,761	\$74,543	\$84,340	\$61,000	\$0	\$17,340	\$6,000
Auto Technology	16003	\$138,941	\$136,443	\$138,184	\$93,048	\$0	\$31,636	\$13,500
Auto Body Repair	16004	\$84,308	\$89,884	\$94,271	\$62,278	\$0	\$17,775	\$14,218
Aviation Technology/Avionics	16005	\$277,745	\$275,323	\$290,825	\$214,985	\$0	\$50,910	\$24,930
Diesel Mechanics	16006	\$72,207	\$86,598	\$72,100	\$41,300	\$900	\$11,900	\$18,000
Drafting	16007	\$74,559	\$69,123	\$67,932	\$53,100	\$0	\$14,382	\$450
Electronics	16008	\$9,004	\$14,237	\$12,421	\$10,350	\$0	\$1,071	\$1,000
Industrial Equipment	16009	\$1	\$2,735	\$2,735	\$2,735	\$0	\$0	\$0
Manufacturing Technology	16011	\$61,241	\$64,158	\$73,120	\$49,000	\$0	\$14,620	\$9,500
Power Sports	16012	\$73,408	\$63,548	\$0	\$0	\$0	\$0	\$0
Welding	16013	\$204,875	\$278,682	\$226,085	\$147,735	\$0	\$43,430	\$34,920
Machine Shop	16014	\$58,912	\$56,570	\$54,520	\$38,000	\$0	\$12,920	\$3,600
Truck Driving	16015	\$80,286	\$77,310	\$60,900	\$49,000	\$0	\$11,900	\$0
Construction Technology	16016	\$5,005	\$60,215	\$5,000	\$5,000	\$0	\$0	\$0
Cosmetology	16017	\$245,204	\$233,101	\$316,743	\$199,778	\$15,000	\$61,465	\$40,500
Culinary Arts	16030	\$1,197,921	\$1,103,461	\$1,122,993	\$573,508	\$0	\$189,485	\$360,000
CAHMI 3D	16033	\$169,117	\$233,320	\$241,780	\$167,000	\$0	\$56,780	\$18,000
Business and Office Technology	16040	\$776,906	\$797,932	\$768,375	\$573,974	\$6,750	\$169,651	\$18,000

Description	Dept.	FY19 Actual	FY20 Budget	FY21 Budget	Salaries	Ext. Help	Fringes	Maint/Oper
Information Technology	16041	\$477,485	\$451,364	\$410,712	\$303,666	\$0	\$84,546	\$22,500
Digital Media	16042	\$137,653	\$122,213	\$129,015	\$95,030	\$0	\$31,622	\$2,363
e-Versity	19005	\$19,395	\$15,720	\$24,120	\$18,000	\$0	\$6,120	\$0
Instruction	19950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EOY Accruals	19990	\$25,316	\$0	\$0	\$0	\$0	\$0	\$0
Total Instruction		\$12,494,680	\$12,778,828	\$13,020,118	\$9,225,250	\$43,700	\$2,788,092	\$963,076
Non-Credit	18001	\$358,268	\$272,621	\$211,960	\$125,000	\$0	\$31,960	\$55,000
Non-Credit Culinary	18002	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
	19951	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$358,268	\$272,621	\$236,960	\$125,000	\$0	\$31,960	\$80,000
Academic Support								
Provost	30010	\$255,894	\$255,242	\$255,692	\$188,800	\$0	\$64,192	\$2,700
Learning Assistance Lab	31001	\$245,827	\$262,683	\$263,522	\$50,300	\$190,000	\$17,102	\$6,120
Dean of Fine Arts, Humanities & Social Sciences	31101	\$151,324	\$148,911	\$154,160	\$109,000	\$0	\$37,060	\$8,100
Little Learner's Academy	31102	\$387,253	\$340,794	\$408,061	\$265,568	\$16,200	\$90,293	\$36,000
Dean Math, Sciences and Allied Health	31201	\$172,617	\$158,466	\$160,630	\$113,828	\$0	\$38,702	\$8,100
Dean of Technical and Professional Studies	31301	\$178,091	\$164,369	\$221,251	\$159,068	\$0	\$54,083	\$8,100
Associate Dean of Culinary School	31500	\$321,238	\$321,612	\$293,709	\$213,141	\$0	\$72,468	\$8,100
CAHMI Catering	31501	\$291,093	\$185,784	\$177,440	\$126,037	\$8,550	\$42,853	\$0
Workforce Development/Training & Community Education	31800	\$243,965	\$273,132	\$243,809	\$180,268	\$0	\$61,291	\$2,250
Library	32000	\$617,639	\$738,549	\$765,218	\$343,969	\$1,800	\$116,949	\$302,500
Academic Administration	33000	\$35,077	\$58,200	\$62,460	\$0	\$0	\$0	\$62,460
Academic Copiers	33002	\$86,529	\$87,300	\$85,000	\$0	\$0	\$0	\$85,000
Academic Partnerships	33050	\$75,947	\$83,868	\$3,000	\$3,000	\$0	\$0	\$0
Academic Assessment	33100	\$68,896	\$66,756	\$36,106	\$18,000	\$0	\$6,120	\$11,986
Distance Education	33200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Academic Computing	33300	\$461,527	\$556,672	\$353,252	\$117,800	\$0	\$40,052	\$195,400
Academic Professional Development	34101	\$59,387	\$78,411	\$23,787	\$15,886	\$0	\$5,401	\$2,500
Academic Support - Contingency	39900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Academic Support - Group Ins. Assessment	39950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Academic Support - Retiree Health and Life Ins.	39960	\$43,775	\$0	\$0	\$0	\$0	\$0	\$0
EOY Accruals	39990	-\$7,201	\$0	\$0	\$0	\$0	\$0	\$0
Total Academic Support		\$3,688,879	\$3,780,750	\$3,507,097	\$1,904,665	\$216,550	\$646,566	\$739,316
Student Services								
Student Services Copier	40002	\$19,446	\$29,100	\$26,190	\$0	\$0	\$0	\$26,190
Dean of Student Affairs	40010	\$174,780	\$156,915	\$156,525	\$103,377	\$0	\$35,148	\$18,000
Dean of Admissions & Financial Aid	40020	\$116,400	\$162,451	\$165,216	\$120,609	\$0	\$41,007	\$3,600
Director of Student Services LR-South	40200	\$238,670	\$291,287	\$56,280	\$42,000	\$0	\$14,280	\$0
Admissions and Records	41000	\$245,504	\$0	\$0	\$0	\$0	\$0	\$0

Description	Dept.	FY19 Actual	FY20 Budget	FY21 Budget	Salaries	Ext. Help	Fringes	Maint/Oper
Records	41010	\$186,014	\$289,524	\$258,109	\$185,902	\$5,400	\$63,207	\$3,600
Admissions	41020	\$421,737	\$486,251	\$536,004	\$376,757	\$14,150	\$128,097	\$17,000
Testing Services	41021	\$49,019	\$112,870	\$62,572	\$23,412	\$10,200	\$7,960	\$21,000
Veterans Services	41022	\$50,534	\$73,505	\$75,355	\$55,000	\$0	\$18,700	\$1,655
Welcome Center	41023	\$56,090	\$64,589	\$66,084	\$47,824	\$0	\$16,260	\$2,000
Advising and Career Services	41100	\$466,068	\$438,780	\$541,691	\$392,000	\$10,800	\$133,280	\$5,611
Student Life and Leadership	42000	\$115,276	\$116,998	\$116,697	\$70,800	\$0	\$24,072	\$21,825
Counseling and Disability Services	42100	\$247,468	\$255,038	\$343,092	\$106,412	\$18,000	\$36,180	\$182,500
Financial Aid	43000	\$659,485	\$655,740	\$676,745	\$432,571	\$28,500	\$147,074	\$68,600
Student Ambassadors	44100	\$312	\$485	\$0	\$0	\$0	\$0	\$0
Skills USA	44200	\$9,056	\$10,702	\$9,600	\$0	\$0	\$0	\$9,600
STEM Success	47001	\$138,867	\$110,625	\$154,580	\$92,970	\$0	\$31,610	\$30,000
Support Our Students	47002	\$22,300	\$43,262	\$30,000	\$0	\$0	\$0	\$30,000
Career Coaches	47003	\$3,027	\$2,425	\$2,250	\$0	\$0	\$0	\$2,250
TRIOS Program	47106	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Admin - Contingency	49900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Admin - Group Ins. Assessment	49950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Admin - Retiree	49960	\$15,447	\$0	\$0	\$0	\$0	\$0	\$0
EOY Accruals	49990	\$27,242	\$0	\$0	\$0	\$0	\$0	\$0
Total Student Services		\$3,262,741	\$3,300,546	\$3,276,991	\$2,049,634	\$87,050	\$696,876	\$443,431

Institutional Support

General Admin Logistical Services	50000	\$203,699	\$161,990	\$161,986	\$0	\$0	\$0	\$161,986
General Admin Copiers	50002	\$27,570	\$29,100	\$29,100	\$0	\$0	\$0	\$29,100
Official Functions	50100	\$15,215	\$19,400	\$17,460	\$0	\$0	\$0	\$17,460
Graduation Expenses	50105	\$45,893	\$52,380	\$62,000	\$0	\$0	\$0	\$62,000
Chancellor	51000	\$326,690	\$377,471	\$343,575	\$246,026	\$4,000	\$83,649	\$9,900
Board of Trustees and Advising Committee	51001	\$50	\$194	\$180	\$0	\$0	\$0	\$180
Government Relations	51002	\$36,826	\$0	\$0	\$0	\$0	\$0	\$0
Strategic Plan	51003	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Executive Vice Chancellor	52000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vice Chancellor for Learning	53000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vice Chancellor for Finance and Administration	54000	\$157,954	\$148,058	\$151,172	\$110,800	\$0	\$37,672	\$2,700
Human Resources	54100	\$212,966	\$300,177	\$270,168	\$172,663	\$10,000	\$58,705	\$28,800
Professional Development	54101	\$61,453	\$79,381	\$23,286	\$15,885	\$0	\$5,401	\$2,000
Claims and Judgements	54102	\$21,380	\$19,400	\$15,000	\$0	\$0	\$0	\$15,000
Inst Support - Retiree Incentive	54109	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Post Employment Benefits	54110	\$332,748	\$0	\$0	\$0	\$0	\$0	\$0
Payroll	54200	\$92,545	\$92,069	\$93,276	\$68,736	\$0	\$23,370	\$1,170
Business Office	54300	\$986,567	\$566,332	\$568,508	\$330,603	\$5,400	\$112,405	\$120,100
Grant Development & Management	54400	\$88,861	\$86,945	\$88,800	\$66,000	\$0	\$22,440	\$360
Purchasing	54500	\$153,842	\$181,761	\$122,926	\$89,251	\$0	\$30,345	\$3,330
Mail and Shipping Services	54600	\$78,600	\$113,712	\$97,150	\$33,000	\$16,000	\$11,220	\$36,930
Prior-year Adjustments	54990	-\$3,085	\$0	\$0	\$0	\$0	\$0	\$0
Institutional Effectiveness	55000	\$0	\$68,120	\$0	\$0	\$0	\$0	\$0
HLC Activities	55001	\$18,913	\$62,345	\$8,500	\$0	\$0	\$0	\$8,500

Description	Dept.	FY19 Actual	FY20 Budget	FY21 Budget	Salaries	Ext. Help	Fringes	Maint/Oper
Institutional Research	55002	\$192,189	\$187,598	\$158,362	\$111,800	\$0	\$38,012	\$8,550
Information Services	56000	\$909,136	\$783,126	\$1,717,017	\$132,513	\$0	\$45,054	\$1,539,450
Computer Operations-Main	56100	\$290,300	\$326,307	\$318,004	\$222,018	\$0	\$75,486	\$20,500
Computer Operations-LRS	56200	\$142,179	\$120,026	\$83,211	\$62,098	\$0	\$21,113	\$0
Administrative Computing	56300	\$220,269	\$271,781	\$228,974	\$151,100	\$0	\$51,374	\$26,500
Advancement	57000	\$782,911	\$715,415	\$537,740	\$296,500	\$11,700	\$100,810	\$128,730
Public Relations	57100	\$665,338	\$575,866	\$441,031	\$159,400	\$0	\$54,196	\$227,435
Advertising	57200	\$0	\$38,800	\$29,900	\$0	\$0	\$0	\$29,900
Catalog/Publications	57210	\$0	\$43,650	\$20,000	\$0	\$0	\$0	\$20,000
Advertising - HR	57220	\$2,000	\$2,910	\$0	\$0	\$0	\$0	\$0
Public Safety and Security	58000	\$739,689	\$764,501	\$651,607	\$429,184	\$0	\$145,923	\$76,500
Contingency	59900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inst Support - Ins Assessment	59950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inst Support - Salary Reserves	59960	\$10,338	\$406,754	\$687,668	\$215,604	\$0	\$134,000	\$338,064
EOY Accruals	59990	\$22,703	\$0	\$0	\$0	\$0	\$0	\$0
Total Institutional Support		\$6,835,737	\$6,595,569	\$6,926,602	\$2,913,181	\$47,100	\$1,051,176	\$2,915,145
Operations & Maintenance Plant								
Physical Plant	60000	\$2,125,206	\$2,167,825	\$2,075,552	\$460,860	\$0	\$156,692	\$1,458,000
Building Insurance	60010	\$117,723	\$121,250	\$135,000	\$0	\$0	\$0	\$135,000
Recycling Program	60020	\$20,623	\$0	\$0	\$0	\$0	\$0	\$0
Gas	60100	\$224,678	\$182,360	\$153,000	\$0	\$0	\$0	\$153,000
Water	60200	\$54,204	\$41,953	\$50,760	\$0	\$0	\$0	\$50,760
Electric	60300	\$1,398,112	\$1,107,953	\$1,195,920	\$0	\$0	\$0	\$1,195,920
Plant - Contingency	69900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plant - Insurance Assessment	69950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EOY Accruals	69990	\$13,086	\$0	\$0	\$0	\$0	\$0	\$0
Total Operations & Maintenance Plant		\$3,953,632	\$3,621,341	\$3,610,232	\$460,860	\$0	\$156,692	\$2,992,680
Scholarships								
Chancellor's Scholarships	70000	\$675,675	\$675,000	\$675,000	\$0	\$0	\$0	\$675,000
Arkansas Scholars	70001	\$10,000	\$11,000	\$11,000	\$0	\$0	\$0	\$11,000
Academic All-Stars	70002	\$0	\$5,088	\$5,088	\$0	\$0	\$0	\$5,088
James A. Jones	70003	\$2,471	\$5,000	\$5,000	\$0	\$0	\$0	\$5,000
Harriet Frazer Scholarship	70004	\$4,752	\$7,500	\$7,500	\$0	\$0	\$0	\$7,500
Ben Wyatt Scholarship	70005	\$3,044	\$5,500	\$5,500	\$0	\$0	\$0	\$5,500
Career Scholarships	70006	\$31,841	\$50,000	\$50,000	\$0	\$0	\$0	\$50,000
GED Scholarships	70007	\$6,088	\$12,000	\$12,000	\$0	\$0	\$0	\$12,000
Scouting Scholarship	70008	\$18,999	\$11,400	\$11,400	\$0	\$0	\$0	\$11,400
AAWCC Scholarship	70009	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$2,000
Skills USA College Level School	70010	\$53,407	\$45,000	\$45,000	\$0	\$0	\$0	\$45,000
Thea Scholarships	70011	\$0	\$2,500	\$2,500	\$0	\$0	\$0	\$2,500
LULAC Scholarships	70012	\$5,598	\$1,500	\$1,500	\$0	\$0	\$0	\$1,500
Administrative Scholarships	70015	\$14,497	\$4,700	\$4,700	\$0	\$0	\$0	\$4,700
Miscellaneous PTC Awards	70016	\$4,461	\$12,000	\$12,000	\$0	\$0	\$0	\$12,000
Park Scholarships	70091	\$41,814	\$20,000	\$20,000	\$0	\$0	\$0	\$20,000

Description	Dept.	FY19 Actual	FY20 Budget	FY21 Budget	Salaries	Ext. Help	Fringes	Maint/Oper
Note Taker Scholarships	71001	\$38,391	\$31,100	\$31,100	\$0	\$0	\$0	\$31,100
Participation Incentive	71002	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$1,000
Student Ambassador	71003	\$52,273	\$33,000	\$33,000	\$0	\$0	\$0	\$33,000
Army Administrative Waiver	71005	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$5,000
Student Support Services	71006	\$10,500	\$10,000	\$10,000	\$0	\$0	\$0	\$10,000
EDGE Scholarship	71009	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$10,000
Senior Citizen	72000	\$162,581	\$200,000	\$200,000	\$0	\$0	\$0	\$200,000
Early College - Tier 1	72011	\$202,845	\$125,400	\$125,400	\$0	\$0	\$0	\$125,400
Early College - Tier 2	72012	\$121,305	\$48,200	\$48,200	\$0	\$0	\$0	\$48,200
Early College - Tier 3	72013	\$70,005	\$24,745	\$24,745	\$0	\$0	\$0	\$24,745
Early College - Tier 4	72014	\$3,468	\$14,200	\$14,200	\$0	\$0	\$0	\$14,200
U of A Employee Tuition Waiver	72020	\$70,355	\$60,000	\$60,000	\$0	\$0	\$0	\$60,000
U of A Dependent Tuition Wavier	72021	\$83,888	\$75,000	\$75,000	\$0	\$0	\$0	\$75,000
Total Scholarships		\$1,688,258	\$1,507,833	\$1,507,833	\$0	\$0	\$0	\$1,507,833
Food Service	80200	\$307,422	\$275,000	\$200,000	\$0	\$0	\$0	\$200,000
Charts Facility	80300	\$26,507	\$75,000	\$50,000	\$0	\$0	\$0	\$50,000
Contingency	89000	\$0	\$105,000	\$50,000	\$0	\$0	\$0	\$50,000
Total Auxiliary Activities		\$333,929	\$455,000	\$300,000	\$0	\$0	\$0	\$300,000
Property Maintenance	90000	\$361,063	\$361,063	\$361,063	\$0	\$0	\$0	\$361,063
Debt Retirement	90000	\$5,864,295	\$5,860,465	\$5,027,380	\$0	\$0	\$0	\$5,027,380
Total Mandatory Transfers		\$6,225,357	\$6,221,528	\$5,388,443	\$0	\$0	\$0	\$5,388,443
Other Transfers	95000	\$2,121,445	\$2,178,472	\$2,057,074	\$0	\$0	\$0	\$2,057,074
Total Non-Mandatory Transfers		\$2,121,445	\$2,178,472	\$2,057,074	\$0	\$0	\$0	\$2,057,074
Grand Total		\$ 40,962,926	\$ 40,712,488	\$ 39,831,351	\$ 16,678,590	\$ 394,400	\$ 5,371,363	\$ 17,386,998

FY21 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
Instruction					
Reading	10002	Chism, Rebecca	88	Department Chair	\$46,080.00
	10002	Pierce, Pat	88	Instructor	\$45,668.00
	10002	Part-time Faculty	89	PT Instructor	\$8,100.00
	10002	Staff		Overload	\$2,250.00
	10002	Staff		Summer	\$15,000.00
College Seminar	10004	Wolf, Amber	88	Instructor	\$42,000.00
	10004	Part-time Faculty	89	PT Instructor	\$9,000.00
	10004	Staff		Overload	\$4,050.00
	10004	Staff		Summer	\$3,645.00
Fine Arts	11001	Bryant, Justin	88	Instructor-Visiting	\$40,450.00
	11001	Carpenter, David	88	Department Chair	\$49,980.00
	11001	Kwee, Kimberly	88	Instructor	\$38,480.00
	11001	Latimer, Franklin	88	Instructor	\$47,378.00
	11001	McVinney, Barry	88	Instructor	\$50,478.00
	11001	Trieschmann, John	88	Instructor	\$38,480.00
	11001	Part-time Faculty	89	PT Instructor	\$42,500.00
	11001	Extra Help	999	Extra Help	\$2,430.00
	11001	Staff		Overload	\$17,000.00
	11001	Staff		Summer	\$18,000.00
English	11002	Atkins-Gordeeva, Jennifer	88	Instructor	\$40,080.00
	11002	Chase, Matthew	88	Instructor	\$41,828.00
	11002	Dudley, Joan	88	Instructor	\$42,920.00
	11002	Earney, Kathryn	88	Instructor	\$40,750.00
	11002	Garcia, Antonio	88	Instructor	\$44,770.00
	11002	Hancock, Jason	88	Instructor	\$44,150.00
	11002	Loibner-Waitkus, Steve	88	Instructor	\$47,278.00
	11002	Lovenstein, Leslie	88	Instructor	\$44,448.00
	11002	Nall, Deana	88	Instructor	\$40,250.00
	11002	Oliver, Logan	88	Department Chair	\$45,350.00
	11002	O'Malley, Leslie	88	Instructor	\$38,600.00

FY21 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	11002	Purkiss-Jones, Jonathan	88	Instructor	\$43,340.00
	11002	Russ, Sonya	88	Instructor	\$41,560.00
	11002	Stanton, Meredith	88	Instructor	\$39,250.00
	11002	Steadham, Heather	88	Instructor	\$41,190.00
	11002	Wise, Jessica	88	Instructor	\$41,437.00
	11002	Wood, Camille	88	Instructor-Visiting	\$40,080.00
	11002	Part-time Faculty	89	PT Instructor	\$125,000.00
	11002	Staff		Overload	\$52,920.00
	11002	Staff		Summer	\$35,235.00
Communications	11003	Fields, Jonece	88	Instructor	\$40,080.00
	11003	Heintz, Kirsten	88	Instructor	\$40,380.00
	11003	Peters, Helent	88	Instructor	\$38,600.00
	11003	Spitler, Donald	88	Instructor	\$54,422.00
	11003	Part-time Faculty	89	PT Instructor	\$40,000.00
	11003	Staff		Overload	\$8,775.00
	11003	Staff		Summer	\$12,750.00
Philosophy and Humanities	11004	John, Joseph	88	Instructor	\$38,230.00
	11004	Smith, Nicolette	88	Instructor	\$38,600.00
	11004	Part-time Faculty	89	PT Instructor	\$7,000.00
	11004	Staff		Overload	\$2,025.00
	11004	Staff		Summer	\$7,695.00
Languages	11005	Chang Shik, Leon	88	Visiting Instructor	\$46,000.00
	11005	Ray-Trevino, Sherrie	88	Instructor	\$43,500.00
	11005	Part-time Faculty	89	PT Instructor	\$5,500.00
	11005	Staff		Overload	\$4,050.00
	11005	Staff		Summer	\$7,695.00
Social Sciences	11006	Bledsoe, Zachary	88	Instructor	\$40,080.00
	11006	Bradford, Courtney	88	Instructor	\$38,970.00
	11006	Bradley Brenda Lea	88	Instructor	\$43,050.00
	11006	Braziel, Bradley	88	Instructor-Visiting	\$41,560.00
	11006	Burks, Drew	88	Instructor	\$40,450.00

FY21 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	11006	Martin Dorothy J	88	Instructor	\$40,010.00
	11006	Martin, Jason	88	Instructor	\$52,276.00
	11006	Perry, Mark	88	Instructor - Visiting	\$46,000.00
	11006	Redd, Melissa	88	Instructor	\$39,270.00
	11006	Staggs, Samantha	88	Instructor	\$40,450.00
	11006	Stone, Rebecca	88	Department Chair	\$40,848.00
	11006	Part-time Faculty	89	PT Instructor	\$80,000.00
	11006	Staff		Overload	\$8,100.00
	11006	Staff		Summer	\$30,000.00
Behavioral Sciences	11007	Carr, Katie	88	Instructor - Visiting	\$38,600.00
	11007	Lemmon, Allan	88	Instructor	\$40,848.00
	11007	Loya, Michael	88	Instructor	\$37,370.00
	11007	Ramey, Julia	88	Instructor	\$37,870.00
	11007	Robertson, Randall	88	Instructor	\$40,848.00
	11007	Terrell, Mary Kate	88	Instructor	\$42,938.00
	11007	Wright-Locke, Julie	88	Instructor	\$56,473.00
	11007	Vacant	88	Instructor	\$40,450.00
	11007	Vacant	88	Instructor-Visiting	\$37,860.00
	11007	Part-time Faculty	89	PT Instructor	\$73,000.00
	11007	Staff		Overload	\$10,500.00
	11007	Staff		Summer	\$24,000.00
Education	11008	Cowley, Kelley	88	Instructor	\$45,000.00
	11008	Hicks, Kami	88	Instructor	\$43,780.00
	11008	Johnston, Traci	88	Instructor	\$47,008.00
	11008	Vacant	88	Instructor-Visiting	\$38,600.00
	11008	Part-time Faculty	89	PT Instructor	\$9,113.00
	11008	Extra Help	999	Extra Help	\$9,900.00
	11008	Staff		Overload	\$7,898.00
	11008	Staff		Summer	\$2,700.00
Math	12001	Caruthers, Rachel	88	Instructor	\$37,860.00
	12001	Desjardin, Debbie	88	Instructor	\$43,780.00

FY21 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	12001	Fletcher Cynthia Bernice	88	Instructor	\$54,000.00
	12001	Habimana Robert	88	Instructor	\$38,600.00
	12001	Hammett Denise R	88	Department Chair	\$58,978.00
	12001	Hankins, Christin	88	Instructor	\$40,010.00
	12001	Hanson, Shelley	88	Instructor	\$50,758.00
	12001	Hill, Mandy	88	Instructor	\$40,820.00
	12001	James, Susan	88	Instructor	\$38,600.00
	12001	Kullander, Kim	88	Instructor	\$43,780.00
	12001	Phillips, Stephanie	88	Instructor-Visiting	\$40,250.00
	12001	Rathfon, Eugene	88	Instructor	\$44,448.00
	12001	Riding, Lana	88	Instructor	\$38,970.00
	12001	Russ Jonathan E	88	Instructor	\$37,400.00
	12001	Salami, Monsurat	88	Instructor	\$37,860.00
	12001	Sundell, Joseph	88	Instructor	\$37,490.00
	12001	Vaughn, Shannon	88	Instructor	\$43,780.00
	12001	Part-time Faculty	89	PT Instructor	\$90,000.00
	12001	Staff		Overload	\$100,000.00
	12001	Staff		Summer	\$30,000.00
Natural Sciences	12004	Borengasser, Aiwei	88	Instructor	\$49,000.00
	12004	Fore, Erin	88	Instructor	\$43,400.00
	12004	Lauster, George	88	Instructor-BHSLR	\$46,340.00
	12004	Mackey, Stephen	88	Instructor	\$41,000.00
	12004	Matute, Martin Moluwa	88	Instructor	\$49,000.00
	12004	Miles, Paula	88	Instructor	\$45,300.00
	12004	Miller, Beth	88	Instructor	\$55,328.00
	12004	Porter, Jim	88	Instructor	\$51,408.00
	12004	Rains, Simon B.	88	Instructor	\$61,000.00
	12004	Russell, Thomas	88	Department Chair	\$54,448.00
	12004	Wade, Deborly	88	Instructor	\$46,000.00
	12004	Williams, Darrellyn	88	Instructor	\$48,510.00
	12004	Wilson, Leigh	88	Visiting Instructor	\$43,500.00

FY21 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	12004	Part-time Faculty	89	PT Instructor	\$100,000.00
	12004	Extra Help	999	Extra Help	\$6,300.00
	12004	Staff		Overload	\$33,000.00
	12004	Staff		Summer	\$50,000.00
Physical Sciences	12005	Julian, Michael	88	Instructor	\$48,260.00
	12005	Milligan, Michael	88	Instructor	\$51,728.00
	12005	Quern, Diane	88	Instructor	\$43,780.00
	12005	Reniguntala, Madu	88	Instructor	\$49,000.00
	12005	Shaw, Jeffrey	88	Instructor	\$44,000.00
	12005	Weaver, Chris	88	Instructor	\$42,300.00
	12005	Part-time Faculty	89	PT Instructor	\$45,500.00
	12005	Staff		Overload	\$9,000.00
	12005	Staff		Summer	\$15,000.00
Health Sciences	12006	Ryan, Jamie	88	Instructor	\$44,188.00
	12006	Wilcox, Shannon	88	Instructor	\$51,148.00
	12006	Part-time Faculty	89	PT Instructor	\$14,175.00
	12006	Staff		Overload	\$2,025.00
	12006	Staff		Summer	\$6,500.00
Respiratory Therapy	12007	Beard, Danah	20	Dir of Clin Ed & Resp.	\$71,735.00
	12007	Taylor, Jamie	88	Instructor	\$60,542.00
	12007	Vacant	88	Instructor	\$60,000.00
	12007	Part-time Faculty	89	PT Instructor	\$10,000.00
Dental Assisting	12008	Jones, Weeda	84	Prog. Director	\$64,136.00
	12008	Burchfield, Shannon	88	Instructor	\$40,450.00
	12008	Price, Tanielle	88	Instructor	\$56,500.00
	12008	Part-time Faculty	89	PT Instructor	\$6,580.00
	12008	Extra Help	999	Extra Help	\$2,420.00
Practical Nursing	12009	Johnson, Talayia	84	Prog. Director	\$71,500.00
	12009	Jones, Christa	88	Instructor	\$47,250.00
	12009	Vacant	88	Instructor	\$47,250.00
	12009	Vacant	88	Instructor	\$49,500.00

FY21 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	12009	Part-time Faculty	89	PT Instructor	\$35,000.00
Surgical Technology	12012	Vacant	84	Prog. Director	\$52,000.00
	12012	Vacant	88	Instructor	\$50,000.00
EMS	12013	Shray, Harold	84	Prog. Director	\$62,382.00
	12013	Mitchell, Dennis	84	Instructor	\$57,139.00
	12013	Rinehart, Timothy	84	Instructor	\$59,380.00
Air Conditioning and Refrigeration	16002	Dixon, Robert	88	Instructor	\$51,000.00
	16002	Part-time Faculty	89	PT Instructor	\$10,000.00
Auto Technology	16003	Holloway, Jerry	88	Instructor	\$47,298.00
	16003	Morgan, John	88	Instructor	\$36,750.00
	16003	Staff		Overload	\$5,400.00
	16003	Staff		Summer	\$3,600.00
Auto Body Repair	16004	Standley, Jacob	88	Instructor	\$47,778.00
	16004	Part-time Faculty	89	PT Instructor	\$10,000.00
	16004	Staff		Overload	\$4,500.00
Aviation Technology	16005	Gemmiti, Vincent	20	Dir of Aero Tech	\$50,000.00
	16005	Bima, Meredith	88	Instructor-Visiting	\$35,000.00
	16005	Schultz, Ralph	88	Instructor	\$35,000.00
	16005	Part-time Faculty	89	PT Instructor	\$65,250.00
	16005	Staff		Overload	\$2,735.00
	16005	Staff		Summer	\$27,000.00
Diesel Mechanics	16006	Weaver, Joshua	88	Instructor	\$35,000.00
	16006	Part-time Faculty	89	PT Instructor	\$6,300.00
	16006	Extra Help	999	Extra Help	\$900.00
Drafting	16007	Callicott, Robert	88	Instructor	\$42,300.00
	16007	Part-time Faculty	89	PT Instructor	\$10,800.00
Electronics	16008	Part-time Faculty	89	PT Instructor	\$7,200.00
	16008	Staff		Summer	\$3,150.00
Industrial Equipment	16009	Part-time Faculty	89	PT Instructor	\$2,735.00
Manufacturing Technology	16011	Ford, Douglas	88	Instructor	\$38,000.00
	16011	Part-time Faculty	89	PT Instructor	\$6,000.00

FY21 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	16011	Staff		Overload	\$5,000.00
Welding	16013	Simpson, Jason	88	Instructor	\$38,000.00
	16013	Voisin, Primo	88	Instructor	\$38,000.00
	16013	Walker, Zachary	88	Department Chair	\$48,000.00
	16013	Part-time Faculty	89	PT Instructor	\$20,000.00
	16013	Staff		Overload	\$3,735.00
Machine Shop	16014	Speer, Nicholas	88	Instructor	\$38,000.00
Truck Driving	16015	Elliott, Jerry	88	Instructor	\$35,000.00
	16015	Part-time Faculty	89	PT Instructor	\$14,000.00
Construction Technology	16016	Part-time Faculty	89	PT Instructor	\$5,000.00
Cosmetology	16017	Burchett, Scottie	88	Instructor	\$62,828.00
	16017	Jackson, Leslie	88	Instructor-Visiting	\$36,000.00
	16017	LaBee, Rebecca	88	Instructor	\$40,450.00
	16017	Smith, Leslie	88	Instructor	\$40,000.00
	16017	Part-time Faculty	89	PT Instructor	\$19,000.00
	16017	Extra Help	999	Extra Help	\$15,000.00
	16017	Staff		Summer	\$1,500.00
Culinary Arts	16030	Best, Robert	88	Instructor	\$40,750.00
	16030	Burrus, W Jinnings	88	Instructor	\$48,000.00
	16030	Hall, Robert	88	Instructor	\$45,250.00
	16030	Kincaid, Cathy	88	Instructor	\$42,000.00
	16030	Lea, Chocla	88	Instructor	\$40,750.00
	16030	Lewandowski, Jan	88	Instructor	\$40,250.00
	16030	Lipsmeyer, Kenneth	88	Instructor	\$47,150.00
	16030	McAfee, James	88	Instructor	\$40,750.00
	16030	Mosley, Jolie	88	Instructor	\$48,728.00
	16030	Rogers, Adrienne	88	Instructor	\$45,000.00
	16030	Smith, Mandie	88	Instructor	\$42,180.00
	16030	Part-time Faculty	89	PT Instructor	\$16,200.00
	16030	Staff		Overload	\$67,500.00
16030	Staff		Summer	\$9,000.00	

FY21 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
3D CAHMI	16033	Bell, Ashley	36	Prog. Director	\$52,000.00
	16033	McCormack, Catherine	88	Instructor	\$30,000.00
	16033	Smith, Bailey	88	Instructor	\$45,000.00
	16033	Winkowski-Thornton, Shanda	88	Instructor	\$40,000.00
Business and Office Technology	16040	Armstrong, Vondra	88	Instructor	\$58,023.00
	16040	Brister, Beverly	88	Instructor	\$46,000.00
	16040	Coates, Robert	88	Instructor	\$42,053.00
	16040	Douglas, Kent	88	Instructor	\$42,010.00
	16040	Harris, Jenae	88	Instructor	\$46,000.00
	16040	Hearne, April	88	Department Chair	\$45,720.00
	16040	Hodges, Mindy	88	Instructor	\$41,560.00
	16040	Kullenberg, Lindsay	88	Instructor	\$40,330.00
	16040	Price, John	88	Instructor	\$41,828.00
	16040	Sterling, Rebecca	88	Instructor	\$40,450.00
	16040	Part-time Faculty	89	PT Instructor	\$75,000.00
	16040	Extra Help	999	Extra Help	\$6,750.00
	16040	Staff		Overload	\$20,000.00
	16040	Staff		Summer	\$35,000.00
	Information Technology	16041	Johnson, Mayo	88	Instructor
16041		Martin Danny R	88	Instructor	\$41,067.00
16041		McMillan, Michael	88	Instructor	\$58,158.00
16041		Williams, Raymond	88	Instructor	\$52,188.00
16041		Part-time Faculty	89	PT Instructor	\$55,000.00
16041		Staff		Overload	\$33,300.00
16041		Staff		Summer	\$10,125.00
Digital Media	16042	Childs Jonathan L	88	Instructor	\$40,450.00
	16042	Clarke, Cynthia	88	Instructor	\$44,530.00
	16042	Part-time Faculty	89	PT Instructor	\$2,025.00
	16042	Staff		Overload	\$6,000.00
	16042	Staff		Summer	\$2,025.00
Health Information Technology	16043	Miller, Bryce		Instructor	\$61,000.00

FY21 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	16043	Trawick, Kathy		Prog. Director	\$72,000.00
	16043	Vacant		Instructor	\$61,000.00
Non-Credit Instruction	18001	Everest, Shaun	85	Spec. Instructor	\$50,000.00
	18001	Grellner, Molly	85	Spec. Instructor	\$38,000.00
	18001	Part-time Faculty	89	PT Special Instructor	\$31,000.00
	18001	Staff		Overload	\$6,000.00
eVersity	19005	Faculty Stipends		Stipends	\$18,000.00
Total Instruction					<u>\$9,393,950.00</u>
Academic Support					
Provost	30010	Strecker, Marla	2	Provost	\$125,000.00
	30010	Dail Erin Elizabeth	36	Senior Director of Academic Affai	\$63,000.00
	30010	Career Service Payments		Career Service	\$800.00
Coord/Learning Assistance Lab	31001	Brown, Terry	38	LAC Coord	\$49,500.00
	31001	Extra Help	999	Extra Help Tutors	\$190,000.00
	31001	Career Service Payments		Career Service	\$800.00
Dean of Fine Arts, Humanities and Social S	31101	Kennedy, Amanda	55	Admin Spec III	\$28,000.00
	31101	Oberste, Christina	82	Dean	\$80,000.00
	31101	Career Service Payments		Career Service	\$1,000.00
Little Learner's Academy	31102	Miller, Tiffany	913	Admin Spec III	\$25,268.00
	31102	Castleberry, Rebecca	928	Asst Child Care Director	\$38,000.00
	31102	Boulier, Minette	906	Childcare teacher	\$26,828.00
	31102	Gould, Dionna	907	Childcare teacher	\$25,777.00
	31102	Lewis, Larvinia	904	Childcare teacher	\$26,302.00
	31102	Mosier, Krystina	908	Childcare teacher	\$26,302.00
	31102	Vacant	909	Childcare teacher	\$25,525.00
	31102	Green, Donielle	905	Childcare technician	\$26,554.00
	31102	Owens, Gloria	902	Childcare technician	\$22,106.00
	31102	Oliver, Amber	903	Childcare technician	\$22,106.00
	31102	Extra Help	999	Extra Help	\$16,200.00
	31102	Career Service Payments		Career Service	\$800.00

FY21 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
Dean Math, Sciences and Allied Health	31201	Lothery, Terri	55	Admin Spec III	\$26,828.00
	31201	Howe, Marico	82	Dean	\$86,000.00
	31201	Career Service Payments		Career Service	\$1,000.00
Dean of Technical and Professional Studies	31301	Crook, Curtis	20	Program Director - Technical Scier	\$48,000.00
	31301	Vacant	55	Admin Spec III	\$25,268.00
	31301	Ryan, Bill	82	Dean	\$85,000.00
	31301	Career Service Payments		Career Service	\$800.00
Associate Dean of Culinary Arts	31500	Smith, Renee	20	Director of Culinary School	\$61,260.00
	31500	Danser, Jennifer	36	Exec. Chef, Dir of Purchasing	\$40,000.00
	31500	Scott, Taylor	55	Admin Spec III	\$25,268.00
	31500	Gold Todd R	82	Associate Dean of Culinary	\$84,413.00
	31500	Career Service Payments		Career Service	\$2,200.00
CAHMI Catering	31501	Monroe, Aaron	36	Dir of Catering/Exec Chef	\$47,000.00
	31501	Warren, Jacqueline	55	Admin Spec II	\$29,120.00
	31501	Hammock, Byron	64	Food Prep Manager	\$28,137.00
	31501	Cornish, Regina	80	Food Preparation Specialist	\$21,780.00
	31501	Extra Help	999	Extra Help	\$8,550.00
	Workforce Development/Training and	31800	Cantrell, Sharon	7	Director of Workforce
31800		Howell, Kristin	15	Community Edu. Coordinator	\$48,000.00
31800		Tucker, Kristi	36	Outreach Coordinator	\$42,000.00
31800		Harris, Meloney	55	Admin Spec III	\$25,268.00
Library	32000	Armstrong, Steven	73	Library Technician	\$23,412.00
	32000	Beavers, Stephanie	73	Library Technician	\$23,412.00
	32000	Ray, Sara	73	Library Technician	\$23,412.00
	32000	White, Vanessa	73	Library Technician	\$23,412.00
	32000	Davis, Wendy	83	Dean of Library Serv	\$70,829.00
	32000	Alexander, Carita	86	Assoc. Librarian	\$45,000.00
	32000	Davis, Mary K	86	Assoc. Librarian	\$44,000.00
	32000	Stewart, Veronica	86	Assoc. Librarian	\$47,492.00
	32000	Glenn, Broderick	87	Asst. Librarian	\$40,000.00
	32000	Extra Help	999	Extra Help	\$1,800.00

FY21 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	32000	Career Service Payments		Career Service	\$3,000.00
Academic Partnerships	33050	EC Stipends		EC Stipends	\$3,000.00
Academic Assessment	33100	Co-Chair Stipends		Stipends	\$18,000.00
Academic Computing	33300	Green Jason K	20	Dir of Academic Tech	\$67,000.00
	33300	Bailey Casey	39	Program Specialist	\$50,000.00
	33300	Career Service Payments		Career Service	\$800.00
Academic Professional Development	34101	Gall, Mary	55	Training Spec	\$15,286.00
	34101	Career Service Payments		Career Service	\$600.00
Total Academic Support					<u>\$2,121,215.00</u>
Student Services					
Dean of Student Affairs	40010	Campbell, Mason	13	Dean	\$76,000.00
	40010	Boswell, Rebecca	55	Admin Spec II	\$25,777.00
	40010	Career Service Payments		Career Service	\$1,600.00
Dean of Admissions & Financial Aid	40020	Lewis, John	13	Dean	\$90,000.00
	40020	Hale, Daphne	55	Admin Spec III	\$30,609.00
Records	41010	Hunt, Ana	16	Registrar	\$59,000.00
	41010	Chadwick, Kristen	33	Assoc Registrar	\$40,000.00
	41010	Harrington, Charlo K	55	Admin Spec III	\$26,828.00
	41010	Cooper, Jacob	63	Asst. Registrar	\$29,537.00
	41010	Vacant	63	Asst. Registrar	\$0.00
	41010	Vanslooten, Mark	63	Asst. Registrar	\$29,537.00
	41010	Extra Help	999	Extra Help	\$5,400.00
	41010	Career Service Payments		Career Service	\$1,000.00
Admissions	41020	Beard, Kyanna	31	Director of Admissions	\$60,000.00
	41020	Henry-Saorrano, Ashley	32	Assistant Dir of Admissions	\$50,000.00
	41020	Bell Davis, Christopher	36	Recruitment Coordinator	\$33,000.00
	41020	Allen, Marvene'	41	Student Servs Rep	\$30,000.00
	41020	Glover, Rebecca	41	Student Servs Rep	\$29,000.00
	41020	Gray, Erin	41	Student Servs Rep	\$30,000.00
	41020	Huckeba, Judy	41	Student Servs Rep	\$36,733.00

FY21 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	41020	Swander, Sarah	41	Student Servs Rep	\$29,000.00
	41020	Vacant	41	Student Servs Rep	\$29,000.00
	41020	Vacant	41	Student Servs Rep	\$0.00
	41020	Kelley, Sarah	55	Admin Spec II	\$23,412.00
	41020	Martinez, Lorena	55	Admin Spec II	\$23,412.00
	41020	Extra Help	999	Extra Help	\$14,150.00
	41020	Career Service Payments		Career Service	\$3,200.00
Testing Services	41021	Davis, Rojhanea Lakesha	55	Admin Spec II	\$23,412.00
	41021	Extra Help	999	Extra Help	\$10,200.00
Veterans Services	41022	Snow, Mary Kate	5P	Dir of TRIO and Veteran Serv	\$15,800.00
	41022	Williams, Ekeshia	36	Prog Mgr/Advisor	\$38,000.00
	41022	Career Service Payments		Career Service	\$1,200.00
Welcome Center	41023	Dixon, Lealure	55	Admin Spec II	\$23,412.00
	41023	Hale, Nina	55	Admin Spec II	\$23,412.00
	41023	Career Service Payments		Career Service	\$1,000.00
Advising & Career Services	41100	Sigel, Melissa	12	Counselor	\$38,000.00
	41100	Woods, Cassandra	35	Dir of Advising and Career Servs	\$50,000.00
	41100	Adams, Chelsea	40	Academic Advisor	\$38,000.00
	41100	David, Anna	40	Academic Advisor	\$38,000.00
	41100	Ford, Leah	40	Academic Advisor	\$38,000.00
	41100	Gersman, Jennifer	40	Academic Advisor	\$38,000.00
	41100	Newman, Ashley	40	Associate Director of Advising	\$38,000.00
	41100	Parker, Deanna	40	Academic Advisor	\$38,000.00
	41100	Wilkinson, Erik	40	Academic Advisor	\$38,000.00
	41100	Vacant	40	Academic Advisor	\$38,000.00
	41100	Vacant	40	Academic Advisor	\$0.00
	41100	Extra Help	999	Extra Help	\$10,800.00
Student Life and Leadership	42000	Anderson, Michelle	19	Director of Student Life & Leader.	\$70,000.00
	42000	Career Service Payments		Career Service	\$800.00
Counseling and Disability Services	40200	Holleman, Cynthia	12	Counselor	\$42,000.00
	42100	Kirklin, Calvin	12	Counselor	\$45,000.00

FY21 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	42100	Redus, Rochelle	12	Counselor	\$38,000.00
	42100	Johnson, Tamiko	55	Admin Spec II	\$23,412.00
	42100	Extra Help	999	Extra Help	\$18,000.00
Financial Aid	43000	Taylor, Loria	18	Dir of Fin Aid	\$60,000.00
	43000	Carr, Carment	36	Fin Aid Advisor	\$33,000.00
	43000	Davis, Jimmy Sam	36	Assoc Dir/Fin Aid Adv	\$50,000.00
	43000	Ellerd, Robert	36	Fin Aid System Coord	\$45,000.00
	43000	Giles, Stanley	36	Fin Aid Advisor	\$33,000.00
	43000	Luallen, Nancy	36	Fin Aid Advisor	\$33,000.00
	43000	McManus, Shelia	36	Fin Aid Advisor	\$37,834.00
	43000	Smith, Dioneedra	36	Fin Aid Advisor	\$33,000.00
	43000	Thompson, Dena	36	Fin Aid System Coord	\$45,000.00
	43000	Watson, Lonzella	36	Fin Aid Advisor	\$33,000.00
	43000	Barfield, Dejah	55	Admin Spec II	\$22,937.00
	43000	Extra Help	999	Extra Help	\$28,500.00
	43000	Career Service Payments		Career Service	\$6,800.00
STEM Success Title III	47001	Thomas, Mark	955	STEM Success Coach	\$15,225.00
	47001	Moss, Richard	957	STEM Project Dir	\$21,150.00
	47001	McFadden, Jason	971	STEM Success Coach	\$15,225.00
	47001	Blackmon, Kimberly	973	STEM Project Spec	\$10,800.00
	47001	Young, Sharee	987	STEM Success Coach	\$15,225.00
	47001	Aubrey, Sorronto	988	STEM Success Coach	\$15,225.00
	47001	Career Service Payments		Career Service	\$120.00
Total Student Support					<u><u>\$2,136,684.00</u></u>
Institutional Support					
Chancellor	51000	Ellibee, Margaret	1	Chancellor	\$176,826.00
	51000	Carrigan, Tena	36	Exec. Assist. to Chancellor	\$50,000.00
	51000	Extra Help	999	Extra Help	\$4,000.00
	51000	Career Service Payments		Career Service	\$1,200.00
	51000	Housing Allowance		Chancellor	\$18,000.00

FY21 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
Vice Chancellor for Finance and Admin.	54000	Moore, Charlette	3	VC for Finance & Admin	\$110,000.00
	54000	Career Service Payments		Career Service	\$800.00
Human Resources	54100	Elder, Britni	10	Director of Human Resources	\$70,000.00
	54100	Fossette, Regina	36	Human Resources Gen	\$50,000.00
	54100	Scott-Jackson, Tina	55	Admin Spec II	\$23,412.00
	54100	Smart, Joyce	56	Benefit Analyst	\$29,251.00
	54100	Extra Help	999	Extra Help	\$10,000.00
Professional Development	54101	Gall, Mary	55	Training Spec	\$15,285.00
	54101	Career Service Payments		Career Service	\$600.00
Payroll	54200	Hutson, Marcia	44	Payroll - Acct Coord	\$39,199.00
	54200	Myers, Shannon	68	Payroll Technician	\$29,537.00
Business Office	54300	Egli, Billie	26	Controller	\$70,000.00
	54300	Hasberry, Talmadge	36	Asst. Controller	\$55,000.00
	54300	Smith, Kayla	37	Dir of Student Accounts	\$48,500.00
	54300	Donohoe, Cynthia	42	Fiscal Support Spec	\$29,180.00
	54300	Hicks, Amanda	42	Fiscal Support Spec	\$25,268.00
	54300	Vacant	42	Accountant I	\$31,953.00
	54300	Vacant	42	Fiscal Support Spec	\$25,525.00
	54300	Johnson, Alice	44	Acct Coord	\$40,777.00
	54300	Extra Help	999	Extra Help	\$5,400.00
	54300	Career Service Payments		Career Service	\$4,400.00
Grant Dev and Management	54400	Branscomb, Louise	34	Grants & Contracts Admin	\$65,000.00
	54400	Career Service Payments		Career Service	\$1,000.00
Purchasing	54500	Fisher, Emily	36	Dir of Purchasing	\$60,000.00
	54500	Kidd, Teneka	62	Purchasing Specialist	\$29,251.00
	54500	Vacant	74	Inventory Specialist	\$0.00
Mail and Shipping Services	54600	Osborne, Sara	36	Mail and Shipping Supvr	\$33,000.00
	54600	Vacant	76	Mail and Shipping Coord	\$0.00
	54600	Extra Help	999	Extra Help	\$16,000.00
Institutional Research	55002	Blaylock, Jennifer	9	Assoc. Dir Inst. Research	\$57,500.00
	55002	Hughes, Timothy	36	Planning and Effect Assoc	\$52,000.00

FY21 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	55002	Career Service Payments		Career Service	\$2,300.00
Information Services	56000	Glover, David	5	Chief Information Officer	\$89,815.00
	56000	Parker, Lennon	49	Webmaster/Public Info Spec	\$42,698.00
Computer Operations - Main	56100	Thomas, Moses	22	Director of Computer Services	\$66,579.00
	56100	Opitz, Frank	50	Info Sys Analyst	\$38,298.00
	56100	Faupel, Bonnie	55	Admin Spec II	\$23,412.00
	56100	Jamison, Joshua	57	Comp Supp Tech	\$31,049.00
	56100	Langston, Angela	57	Comp Supp Tech	\$29,831.00
	56100	Wirges, Robert	57	Comp Supp Tech	\$31,049.00
	56100	Career Service Payments		Career Service	\$1,800.00
Computer Operations-South	56200	Kaffka, Greg	57	Comp Supp Tech	\$31,049.00
	56200	Woods, Paul	57	Comp Supp Tech	\$31,049.00
Administrative Computing	56300	Floyd, Wayne	30	Dir of Administrative Comp.	\$62,000.00
	56300	Harris, Tierra	36	Software Support Anyst	\$39,100.00
	56300	Warner, Gregory	36	Database Administrator	\$50,000.00
Development	57000	Boshears, Shannon	4	VC of Adv & Exec Dir of Fdn	\$100,000.00
	57000	Curry Adora	36	Special Events Officer	\$50,000.00
	57000	Grainger, Michele	36	Development Officer	\$50,000.00
	57000	Leftwich, Kurt	36	CHARTS Program. & Ops. Coord.	\$45,000.00
	57000	Shelton, Andrew	36	Production Coordinator	\$50,000.00
	57000	Extra Help	999	Extra Help	\$11,700.00
	57000	Career Service Payments		Career Service	\$1,500.00
Public Relations and Marketing	57100	Jones, Timothy	17	Dir of College Relations	\$72,000.00
	57100	Huggins, Daniel	36	Creative Service Mgr	\$45,000.00
	57100	Wallis, Aaron	36	Digital Media Specialist	\$40,000.00
	57100	Career Service Payments		Career Service	\$2,400.00
Police and Public Safety	58000	Stafford, Mark	29	Dir of Public Safety	\$66,000.00
	58000	Ball, Dennis	43	Public Safety Officer	\$40,713.00
	58000	Bauldree, James	43	Public Safety Officer	\$31,020.00
	58000	Best, Jerry	43	HE Public Safety Supvr	\$50,500.00
	58000	Brasseur, Mark	43	Public Safety Officer	\$41,113.00

FY21 Budgeted Position Summary

Description	Dept	Name	TCO	Title	Budget
	58000	Gonzales, Frank	43	Public Safety Officer	\$31,323.00
	58000	Grogan, Calvin	43	Public Safety Officer	\$41,113.00
	58000	Howard, Wesley	43	Public Safety Officer	\$35,861.00
	58000	Patterson, Timothy	43	Public Safety Officer	\$30,713.00
	58000	Smith, David	43	Public Safety Officer	\$31,020.00
	58000	Rusher, Sarah	55	Admin Spec III	\$25,268.00
	58000	Career Service Payments		Career Service	\$1,000.00
	58000	Event Security Pay		Event Pay	\$3,540.00
Other Institutional Support	59960	Salary Reserve		Salary Reserves	\$215,604.00
Total Institutional Support					<u><u>\$2,844,677.00</u></u>
Operations and Maintenance Plant					
Physical Plant	60000	Rusher, Bryan	28	Director of Physical Plant	\$65,000.00
	60000	Caple, Michael	36	Maint and Oper Mgr	\$50,000.00
	60000	Borders, Terry	52	Skilled Tradesman	\$29,537.00
	60000	Butler, Alonzo	52	Skilled Tradesman	\$29,537.00
	60000	Cole, Robert	52	Skilled Tradesman	\$29,537.00
	60000	Greenway, Chaz	52	Skilled Tradesman	\$29,537.00
	60000	Hucker, Lance	52	Skilled Tradesman	\$30,440.00
	60000	Jones, Christopher	52	Skilled Tradesman	\$35,350.00
	60000	Newberry, James	52	Skilled Tradesman	\$29,537.00
	60000	Pierce, James	52	Skilled Tradesman	\$45,450.00
	60000	White, Phillip	52	Skilled Tradesman	\$34,957.00
	60000	Vacant	52	Skilled Tradesman	\$0.00
	60000	Vacant	55	Admin Spec II	\$0.00
	60000	Vacant	65	Landscape Supvr	\$0.00
	60000	Immel, Greg	72	Landscape Spec	\$23,739.00
	60000	Vacant	72	Landscape Spec	\$23,739.00
	60000	Vacant	75	Maintenance Asst	\$0.00
	60000	Vacant	75	Maintenance Asst	\$0.00
	60000	Career Service Payments		Career Service	\$4,500.00

FY21 Budgeted Position Summary

<u>Description</u>	<u>Dept</u>	<u>Name</u>	<u>TCO Title</u>	<u>Budget</u>
Total Operations and Maintenance Plant				\$460,860.00
Grand Total				\$16,957,386.00