

**UofA**

UNIVERSITY OF ARKANSAS

---

**2022**

FOR THE FISCAL YEAR ENDING JUNE 30, 2022

**BUDGET**

**UA-PULASKI TECHNICAL COLLEGE**

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## COMBINED BUDGET SUMMARY FY21 & FY22

<b>Revenues</b>	FY20 Actual	FY21 Budget	FY22 Budget
<b>Tuition and fees</b>	\$24,090,787	\$22,922,349	\$23,164,437
<b>State appropriations</b>	\$17,404,858	\$15,632,018	\$16,739,820
<b>Federal grants and contracts</b>	\$111,393	\$123,437	\$130,637
<b>Private gifts, grants and contracts</b>	\$0	\$52,000	\$52,000
<b>Sales and services of educational activities</b>	\$478,246	\$365,000	\$319,000
<b>Sales and services of auxiliary enterprise</b>	\$358,268	\$300,000	\$300,000
<b>Other sources</b>	\$690,496	\$436,547	\$439,799
	<b>\$43,134,047</b>	<b>\$39,831,351</b>	<b>\$41,145,693</b>
<b>Expenditures</b>			
<b>Compensation &amp; Benefits</b>	\$22,627,467	\$22,444,353	\$23,799,335
<b>Supplies &amp; Services</b>	\$8,001,889	\$8,133,648	\$9,658,993
<b>Scholarships and fellowships</b>	\$1,563,044	\$1,507,833	\$1,517,833
<b>Auxiliary enterprises expenditures</b>	\$287,386	\$300,000	\$300,000
<b>Mandatory transfers</b>	\$4,441,434	\$5,027,380	\$5,027,380
<b>Other transfers and additions/deductions</b>	\$3,539,535	\$2,418,137	\$842,152
	<b>\$40,460,755</b>	<b>\$39,831,351</b>	<b>\$41,145,693</b>

## FY22 Revenue Budget

	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>
<b>Tuition</b>			
Tuition	\$15,542,103	\$14,807,143	\$14,807,024
General Student Fee	\$5,309,730	\$5,067,544	\$5,067,544
Student Support Services Fee	\$461,826	\$550,820	\$550,820
Property Maintenance Fee	\$577,796	\$440,656	\$440,656
International Student Fee	\$21,510	\$17,860	\$17,860
Distance Education Fee	\$458,910	\$376,622	\$500,000
Special Course Fee	\$71,411	\$67,164	\$65,000
Concurrent Administrative Fee	\$9,450	\$8,883	\$0
Drug Testing Fee	\$630	\$526	\$500
International Student Application Fee	\$3,500	\$2,820	\$3,000
Proctoring Test Fees	\$4,840	\$4,432	\$4,432
Nursing Entrance Test/NET	\$6,735	\$6,105	\$6,105
Accuplacer Test Fee	\$24,680	\$23,199	\$23,199
Prior Learning Assessment Fees	\$853	\$802	\$802
Applied Guitar Fee	\$1,200	\$1,128	\$1,128
Respiratory Therapy Fee	\$12,075	\$9,080	\$24,045
Practical Nursing Testing Fee	\$38,570	\$29,986	\$41,615
Dental Assisting Fee	\$9,126	\$8,578	\$8,578
Radiography Fee	\$75,000	\$70,500	\$70,500
BHS-OTA Fee	\$163,180	\$153,390	\$209,559
Certified Nursing Asst Fee	\$0	\$0	\$13,860
BH Science Lab Fee	\$28,595	\$26,879	\$26,879
Education Program Fee	\$720	\$0	\$20,000
Cosmetology Fee	\$53,541	\$48,704	\$48,704
EMT Program Fee	\$2,580	\$2,425	\$2,425
Paramedic Program Fee	\$19,360	\$15,341	\$15,341
HIT Program Fee	\$44,610	\$36,199	\$36,199
Surgical Technology Fee	\$10,875	\$10,223	\$10,223
Lab Fee	\$125,090	\$105,816	\$105,816
Culinary Arts Lab Fee	\$458,250	\$430,755	\$430,755
Wine Kits & Exams Fee	\$9,000	\$8,460	\$8,460
CAHMI 3D Program Fee	\$97,695	\$91,833	\$102,705
T & I Student Uniform Fee	\$22,880	\$21,620	\$21,620
Aviation Course Fee	\$34,190	\$32,665	\$32,665
Automotive Course Fee	\$36,075	\$33,817	\$33,817
Collision Repair Course Fee	\$23,220	\$21,827	\$21,827
Welding Course Fee	\$44,150	\$41,877	\$41,877
HVACR/EPA Testing Fee	\$3,164	\$2,974	\$2,974
Tractor Trailer Program Fee	\$14,652	\$13,773	\$16,000
Machine Shop/CNC Course Fee	\$10,693	\$10,100	\$10,100
Non-Credit Instruction Industry Training	\$174,274	\$156,125	\$156,125
Non-Credit Instruction Computer Training	\$14,535	\$12,201	\$12,201
Community Education Fees	\$9,564	\$9,792	\$9,792
Community Education Culinary Non-credit	\$59,950	\$141,705	\$141,705
	<b><u>\$24,090,787</u></b>	<b><u>\$22,922,349</u></b>	<b><u>\$23,164,437</u></b>

## FY22 Revenue Budget

	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>
<b>State Appropriations</b>			
State Treasury Appropriations	\$15,131,086	\$13,585,623	\$14,466,048
Workforce 2000 Development Fds	\$2,273,772	\$2,046,395	\$2,273,772
<b>Total State Appropriations</b>	<b>\$17,404,858</b>	<b>\$15,632,018</b>	<b>\$16,739,820</b>
<b>Federal/State/Private Grants</b>			
V A Reporting Fees	\$6,630	\$4,300	\$6,500
Pell Administrative Allowance	\$18,050	\$20,000	\$20,000
CWS Admin Expense Allowance	\$21,141	\$17,000	\$17,000
Stu Support Serv/TRIO Adm Cost	\$14,642	16,000.00	16,000.00
Veterans Upward Bnd Admin Cost	\$14,503	\$14,000	\$14,000
NSF/LSAMP Admin Cost	\$2,499	6,000.00	6,000.00
AR Sector Part/NEG Adm Cost	\$0	\$0	\$0
MISC Admin Cost	\$4,219	\$0	\$5,000
Childcare Administrative Cost	\$3,194	\$1,700	\$1,700
DOE/PBI Stu Success Admin Cost	\$26,515	\$44,437	\$44,437
<b>Total Federal/State/Private Grants</b>	<b>\$111,393</b>	<b>\$123,437</b>	<b>\$130,637</b>
<b>Sales &amp; Services of E&amp;G Activities</b>			
Welding Certification Income	\$0	25,000.00	-
eVersity Revenues	\$22,842	15,000	15,000
Little Learner's Childcare Payments	\$133,447	\$175,000	\$100,000
Scrap Metal Sales	\$0	-	-
CAHMI Catering Revenues	\$321,957	\$150,000	\$200,000
Cosmetology Revenues			\$4,000
<b>Total Sales &amp; Services of E&amp;G Activities</b>	<b>\$478,246</b>	<b>\$365,000</b>	<b>\$319,000</b>
<b>Other Sources</b>			
Fines (Traffic, Parking, Library)	\$2,138	\$2,048	\$2,048
Replacement of Lost/Damaged ID	\$820	\$820	\$250
M & R Proceeds	\$20,692	\$5,000	\$5,000
Local Sales and Use Tax Rebate	\$53,002	\$34,742	\$40,000
Interest Income	\$442,548	\$250,000	\$250,000
Returned Check Revenue	\$0	\$100	\$0
Bookstore Commissions	\$201,915	\$200,000	\$200,000
Vending Revenue	\$21,721	\$10,000	\$10,000
CHARTS Facility Rental & Programming Revenue	\$134,632	\$90,000	\$90,000
Royalties	\$1,659	\$1,610	\$0
BIC Facility Rental	\$56,845	\$50,000	\$50,000
Special Event Security Service	\$5,086	4,726.00	5,000.00
Miscellaneous Income	\$107,705	\$87,501	\$87,501
<b>Contribution &amp; Gifts</b>	<b>\$0</b>	<b>\$52,000</b>	<b>\$52,000</b>
<b>Total Other Sources</b>	<b>\$1,048,764</b>	<b>\$788,547</b>	<b>\$791,799</b>
<b>Grand Total</b>	<b>\$43,134,047</b>	<b>\$39,831,351</b>	<b>\$41,145,693</b>

## FY22 Expenditure Budget

Level*	Ledger Account*	FY2022
CC013077 UAPTC - General	60000:Supplies	\$18,000
CC013077 UAPTC - General	60000:Supplies	\$15,000
CC013077 UAPTC - General	60000:Supplies	\$135,000
CC013084 UAPTC - Reading	60000:Supplies	\$500
CC013086 UAPTC - College Seminar	60000:Supplies	\$500
CC013088 UAPTC - Fine Arts	60000:Supplies	\$12,200
CC013089 UAPTC - English	60000:Supplies	\$1,300
CC013090 UAPTC - Communication	60000:Supplies	\$350
CC013091 UAPTC - Philosophy & Humanities	60000:Supplies	\$500
CC013092 UAPTC - Languages	60000:Supplies	\$350
CC013093 UAPTC - Social Sciences	60000:Supplies	\$2,430
CC013094 UAPTC - Behavioral Sciences	60000:Supplies	\$570
CC013095 UAPTC - Education	60000:Supplies	\$8,349
CC013097 UAPTC - Math	60000:Supplies	\$3,900
CC013098 UAPTC - Natural Sciences	60000:Supplies	\$4,800
CC013099 UAPTC - Physical Sciences	60000:Supplies	\$20,000
CC013100 UAPTC - Health Sciences	60000:Supplies	\$1,000
CC013101 UAPTC - Respiratory Therapy	60000:Supplies	\$10,470
CC013101 UAPTC - Respiratory Therapy	60020:Educational Supplies & Materials	\$19,500
CC013102 UAPTC - Dental Assisting	60000:Supplies	\$14,360
CC013102 UAPTC - Dental Assisting	60020:Educational Supplies & Materials	\$12,480
CC013103 UAPTC - Practical Nursing	60000:Supplies	\$75,850
CC013104 UAPTC - Occupational Therapy Assistant	60000:Supplies	\$209,559
CC013105 UAPTC - Radiography	60000:Supplies	\$47,500
CC013106 UAPTC - Surgical Technology	60000:Supplies	\$9,000
CC013106 UAPTC - Surgical Technology	60020:Educational Supplies & Materials	\$10,700
CC013107 UAPTC - Emergency Medical Technician	60000:Supplies	\$13,497
CC013108 UAPTC - Certified Nursing Assistant	60000:Supplies	\$9,516
CC013109 UAPTC - Business & Office Technology	60000:Supplies	\$19,920
CC013110 UAPTC - Information Technology	60000:Supplies	\$21,395
CC013111 UAPTC - Digital Media	60000:Supplies	\$4,700
CC013114 UAPTC - Cosmetology	60000:Supplies	\$13,000
CC013114 UAPTC - Cosmetology	60020:Educational Supplies & Materials	\$48,000
CC013115 UAPTC - Culinary Arts	60000:Supplies	\$472,000
CC013118 UAPTC - CAHMI 3D	60000:Supplies	\$25,000
CC013120 UAPTC - Air Conditioning & Refrigeration	60000:Supplies	\$7,000
CC013120 UAPTC - Air Conditioning & Refrigeration	60020:Educational Supplies & Materials	\$1,000
CC013121 UAPTC - Automotive Technology	60000:Supplies	\$16,000
CC013122 UAPTC - Automotive Body Repair	60000:Supplies	\$16,000
CC013123 UAPTC - Aviation Maintenance & Airframe	60000:Supplies	\$10,300
CC013123 UAPTC - Aviation Maintenance & Airframe	60020:Educational Supplies & Materials	\$20,000
CC013124 UAPTC - Diesel Mechanics	60000:Supplies	\$20,000
CC013125 UAPTC - Drafting & Design Technology	60000:Supplies	\$3,000
CC013126 UAPTC - Electronics Technology	60000:Supplies	\$1,000
CC013129 UAPTC - Manufacturing Technology	60000:Supplies	\$15,500
CC013131 UAPTC - Welding	60000:Supplies	\$47,000
CC013132 UAPTC - Machine Shop	60000:Supplies	\$7,100
CC013133 UAPTC - Truck Driving	60000:Supplies	\$15,000
CC013135 UAPTC - Health Information Technician	60000:Supplies	\$18,565
CC013136 UAPTC - Non-Credit Instruction	60000:Supplies	\$54,000
CC013137 UAPTC - Community Education	60000:Supplies	\$30,000
CC013161 UAPTC - Contingency	60000:Supplies	\$256,200
CC013161 UAPTC - Contingency	61450:General & Administrative	\$237,490
CC013177 UAPTC - Provost	60000:Supplies	\$3,000
CC013179 UAPTC - Learning Assistance Center	60000:Supplies	\$5,500
CC013181 UAPTC - Dean Fine Arts, Humanities and Social Science	60000:Supplies	\$8,100

Level*	Ledger Account*	FY2022
CC013182 UAPTC - Little Learner's Academy	60000:Supplies	\$0
CC013184 UAPTC - Dean Math, Natural Sciences and Allied Health	60000:Supplies	\$8,100
CC013186 UAPTC - Dean Technical & Professional Studies	60000:Supplies	\$8,100
CC013189 UAPTC - Assoc Dean Culinary Arts/Hospitality Mgt	60000:Supplies	\$8,100
CC013190 UAPTC - CAHMI Catering	60000:Supplies	\$65,000
CC013192 UAPTC - Director of WF Development & Training	60000:Supplies	\$4,000
CC013193 UAPTC - Library	60000:Supplies	\$32,000
CC013193 UAPTC - Library	60020:Educational Supplies & Materials	\$79,000
CC013193 UAPTC - Library	61450:General & Administrative	\$110,000
CC013193 UAPTC - Library	71000:Capital Outlay - Low Value	\$32,000
CC013193 UAPTC - Library	71000:Capital Outlay - Low Value	\$71,000
CC013195 UAPTC - Academic Administration	60000:Supplies	\$16,000
CC013195 UAPTC - Academic Administration	61250:Services	\$4,365
CC013195 UAPTC - Academic Administration	61300:Professional & Administrative Fees	\$30,000
CC013197 UAPTC - Copier Lease	60000:Supplies	\$85,000
CC013197 UAPTC - Copier Lease	60000:Supplies	\$25,000
CC013198 UAPTC - Academic Partnerships	60000:Supplies	\$2,060
CC013199 UAPTC - Academic Assessment	60000:Supplies	\$2,500
CC013199 UAPTC - Academic Assessment	61300:Professional & Administrative Fees	\$3,800
CC013201 UAPTC - Academic Computing	60000:Supplies	\$14,000
CC013201 UAPTC - Academic Computing	61300:Professional & Administrative Fees	\$170,000
CC013202 UAPTC - Academic Professional Development	60000:Supplies	\$2,000
CC013202 UAPTC - Academic Professional Development	62000:Travel	\$20,000
CC013220 UAPTC - Dean of Student Affairs	60000:Supplies	\$14,000
CC013222 UAPTC - Dean of Admissions/Financial Aid	60000:Supplies	\$6,100
CC013227 UAPTC - Records	60000:Supplies	\$5,000
CC013228 UAPTC - Admissions	60000:Supplies	\$20,000
CC013228 UAPTC - Admissions	60000:Supplies	\$8,000
CC013229 UAPTC - Testing Services	60000:Supplies	\$21,000
CC013230 UAPTC - Veterans Services	60000:Supplies	\$1,655
CC013232 UAPTC - Advising & Career Services	60000:Supplies	\$6,575
CC013233 UAPTC - Student Life & Leadership	60000:Supplies	\$21,825
CC013234 UAPTC - Counseling & Disability Services	60000:Supplies	\$2,450
CC013234 UAPTC - Counseling & Disability Services	61300:Professional & Administrative Fees	\$100,000
CC013235 UAPTC - Financial Aid	60000:Supplies	\$5,600
CC013235 UAPTC - Financial Aid	61300:Professional & Administrative Fees	\$65,000
CC013237 UAPTC - Skills USA	60000:Supplies	\$9,600
CC013238 UAPTC - STEM Success-Title III	61300:Professional & Administrative Fees	\$30,000
CC013239 UAPTC - Support Our Students-Title III	61300:Professional & Administrative Fees	\$30,000
CC013240 UAPTC - Career Education Coaches	60000:Supplies	\$2,250
CC013253 UAPTC - General Administration	60000:Supplies	\$67,800
CC013253 UAPTC - General Administration	61250:Services	\$12,300
CC013253 UAPTC - General Administration	61300:Professional & Administrative Fees	\$4,256
CC013253 UAPTC - General Administration	61450:General & Administrative	\$77,600
CC013254 UAPTC - General Admin Copiers	60000:Supplies	\$29,100
CC013256 UAPTC - Graduation	60000:Supplies	\$73,800
CC013257 UAPTC - President	60000:Supplies	\$10,000
CC013258 UAPTC - Board of Visitors/Advisory Committee	60000:Supplies	\$300
CC013260 UAPTC - Chancellor's Strategic Plan	60000:Supplies	\$5,000
CC013262 UAPTC - Vice Chancellor for Finance	60000:Supplies	\$3,000
CC013264 UAPTC - Human Resources	60000:Supplies	\$30,606
CC013265 UAPTC - Professional Development	60000:Supplies	\$2,000
CC013265 UAPTC - Professional Development	62000:Travel	\$20,000
CC013269 UAPTC - Payroll	60000:Supplies	\$1,170
CC013270 UAPTC - Business Office	60000:Supplies	\$10,200
CC013270 UAPTC - Business Office	61450:General & Administrative	\$100,000
CC013270 UAPTC - Business Office	61550:Bad Debt and Writeoffs	\$10,000
CC013271 UAPTC - Grant Development & Management	60000:Supplies	\$400
CC013272 UAPTC - Purchasing	60000:Supplies	\$2,250

Level*	Ledger Account*	FY2022
CC013272 UAPTC - Purchasing	61055:Maintenance & Repairs	\$1,500
CC013273 UAPTC - Mail and Shipping Services	60000:Supplies	\$6,500
CC013273 UAPTC - Mail and Shipping Services	61450:General & Administrative	\$31,600
CC013276 UAPTC - HLC Accreditation Activities	60000:Supplies	\$6,500
CC013276 UAPTC - HLC Accreditation Activities	62000:Travel	\$15,000
CC013277 UAPTC - Institutional Research	60000:Supplies	\$8,180
CC013277 UAPTC - Institutional Research	61300:Professional & Administrative Fees	\$3,800
CC013278 UAPTC - Information Services	60000:Supplies	\$46,750
CC013278 UAPTC - Information Services	61055:Maintenance & Repairs	\$15,000
CC013278 UAPTC - Information Services	61250:Services	\$29,000
CC013278 UAPTC - Information Services	61250:Services	\$225,000
CC013278 UAPTC - Information Services	61250:Services	\$35,000
CC013278 UAPTC - Information Services	61300:Professional & Administrative Fees	\$599,700
CC013278 UAPTC - Information Services	61300:Professional & Administrative Fees	\$50,000
CC013278 UAPTC - Information Services	71000:Capital Outlay - Low Value	\$1,200,000
CC013279 UAPTC - Computer Operations - Main NLR	60000:Supplies	\$25,800
CC013281 UAPTC - Administrative Computing	60000:Supplies	\$2,000
CC013282 UAPTC - Advancement	60000:Supplies	\$9,000
CC013282 UAPTC - Advancement	61250:Services	\$200,000
CC013283 UAPTC - Public Relations & Marketing	60000:Supplies	\$10,500
CC013283 UAPTC - Public Relations & Marketing	60170:Promotional Materials	\$15,000
CC013283 UAPTC - Public Relations & Marketing	61250:Services	\$65,000
CC013283 UAPTC - Public Relations & Marketing	61250:Services	\$15,750
CC013283 UAPTC - Public Relations & Marketing	61300:Professional & Administrative Fees	\$160,000
CC013284 UAPTC - Advertising	61250:Services	\$8,000
CC013284 UAPTC - Advertising	61250:Services	\$2,500
CC013284 UAPTC - Advertising	61250:Services	\$5,000
CC013284 UAPTC - Advertising	61250:Services	\$14,400
CC013285 UAPTC - Catalog & Other Publications	61250:Services	\$15,000
CC013287 UAPTC - Police & Public Safety	60000:Supplies	\$55,000
CC013287 UAPTC - Police & Public Safety	61250:Services	\$25,000
CC013290 UAPTC - Physical Plant	61055:Maintenance & Repairs	\$331,500
CC013290 UAPTC - Physical Plant	61055:Maintenance & Repairs	\$170,000
CC013290 UAPTC - Physical Plant	61055:Maintenance & Repairs	\$15,000
CC013290 UAPTC - Physical Plant	61055:Maintenance & Repairs	\$10,000
CC013290 UAPTC - Physical Plant	61250:Services	\$156,500
CC013290 UAPTC - Physical Plant	61250:Services	\$171,000
CC013290 UAPTC - Physical Plant	61250:Services	\$760,000
CC013293 UAPTC - Utilities	65000:Utilities	\$83,000
CC013293 UAPTC - Utilities	65000:Utilities	\$31,000
CC013293 UAPTC - Utilities	65000:Utilities	\$10,200
CC013293 UAPTC - Utilities	65000:Utilities	\$1,000
CC013293 UAPTC - Utilities	65000:Utilities	\$4,900
CC013293 UAPTC - Utilities	65000:Utilities	\$38,500
CC013293 UAPTC - Utilities	65000:Utilities	\$25,000
CC013293 UAPTC - Utilities	65000:Utilities	\$320,000
CC013293 UAPTC - Utilities	65000:Utilities	\$330,000
CC013293 UAPTC - Utilities	65000:Utilities	\$50,000
CC013293 UAPTC - Utilities	65000:Utilities	\$150,000
CC013293 UAPTC - Utilities	65000:Utilities	\$7,000
CC013293 UAPTC - Utilities	65000:Utilities	\$36,000
CC013293 UAPTC - Utilities	65000:Utilities	\$193,500
CC013293 UAPTC - Utilities	65000:Utilities	\$163,000
CC013293 UAPTC - Utilities	65000:Utilities	\$22,950
CC013293 UAPTC - Utilities	65000:Utilities	\$6,700
CC013293 UAPTC - Utilities	65000:Utilities	\$3,200
CC013293 UAPTC - Utilities	65000:Utilities	\$2,400
CC013293 UAPTC - Utilities	65000:Utilities	\$800
CC013293 UAPTC - Utilities	65000:Utilities	\$900

Level*	Ledger Account*	FY2022
CC013293 UAPTC - Utilities	65000:Utilities	\$7,650
CC013293 UAPTC - Utilities	65000:Utilities	\$2,000
		<b><u>\$9,658,993</u></b>
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$1,500
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$4,700
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$12,000
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$2,500
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$45,000
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$11,400
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$31,100
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$5,500
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$7,500
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$11,000
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$20,000
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$5,000
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$14,200
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$2,000
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$125,400
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$200,000
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$675,000
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$65,000
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$10,000
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$24,745
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$10,000
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$1,000
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$5,000
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$50,000
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$12,000
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$5,088
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$33,000
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$48,200
CC013235 UAPTC - Financial Aid	67000:Scholarships and Fellowships	\$80,000
		<b><u>\$1,517,833</u></b>
CC013365 UAPTC - Transfers	81000:Non-Mandatory Transfers	\$481,089
CC013365 UAPTC - Transfers	81005:Mandatory Transfers	\$361,063
CC013365 UAPTC - Transfers	81010:Debt Service Transfers	\$5,027,380
		<b><u>\$5,869,532</u></b>

## FY22 Budgeted Position Summary

Description	Dept	Name	Title	Budget
<b>Instruction</b>				
Reading	10002	Chism, Rebecca	Instructor	\$41,560.00
	10002	Pierce, Pat	Instructor	\$45,668.00
College Seminar	10004	Wolf, Amber	Instructor	\$42,000.00
Fine Arts	11001	Bryant, Justin	Instructor-Visiting	\$40,450.00
	11001	Carpenter, David	Instructor	\$44,150.00
	11001	Carpenter, David	Department Chair	\$6,000.00
	11001	Kwee, Kimberly	Instructor	\$42,670.00
	11001	McVinney, Barry	Instructor	\$50,478.00
	11001	Vacant	Instructor	\$47,378.00
	11001	Vacant	Instructor	\$38,480.00
English	11002	Atkins-Gordeeva, Jennifer	Instructor	\$40,080.00
	11002	Chase, Matthew	Instructor	\$43,040.00
	11002	Dudley, Joan	Instructor	\$42,920.00
	11002	Evans, Kathryn	Instructor	\$43,040.00
	11002	Garcia, Antonio	Instructor	\$45,260.00
	11002	Hancock, Jason	Instructor	\$44,150.00
	11002	Loibner-Waitkus, Steve	Instructor	\$47,278.00
	11002	Lovenstein, Leslie	Instructor	\$44,448.00
	11002	Nall, Deana	Instructor	\$40,250.00
	11002	Oliver, Logan	Instructor	\$43,040.00
	11002	Oliver, Logan	Department Chair	\$6,000.00
	11002	O'Malley, Leslie	Instructor	\$38,600.00
	11002	Purkiss-Jones, Jonathan	Instructor	\$43,340.00
	11002	Russ, Sonya	Instructor	\$45,260.00
	11002	Stanton, Meredith	Instructor	\$41,560.00
	11002	Steadham, Heather	Instructor	\$41,190.00
	11002	Wise, Jessica	Instructor	\$44,150.00
	11002	Wood, Camille	Instructor-Visiting	\$40,080.00
Communications	11003	Fields, Jonece	Instructor	\$40,080.00
	11003	Heintz, Kirsten	Instructor	\$43,040.00
	11003	Peters, Helent	Instructor	\$38,600.00
	11003	Spitler, Donald	Instructor	\$54,422.00
Philosophy and Humanities	11004	John, Joseph	Instructor	\$38,230.00
	11004	Vacant	Instructor	\$38,600.00
Languages	11005	Chang Shik, Leon	Visiting Instructor	\$46,000.00
	11005	Ray-Trevino, Sherrie	Instructor	\$43,500.00
Social Sciences	11006	Bledsoe, Zachary	Instructor	\$40,080.00
	11006	Bradley Brenda Lea	Instructor	\$43,050.00
	11006	Braziel, Bradley	Instructor-Visiting	\$41,560.00
	11006	Burks, Drew	Instructor	\$40,450.00
	11006	Martin Dorothy J	Instructor	\$43,040.00
	11006	Martin, Jason	Instructor	\$52,276.00
	11006	Perry, Mark	Instructor - Visiting	\$46,000.00
	11006	Redd, Melissa	Instructor	\$43,040.00
	11006	Staggs, Samantha	Instructor	\$42,670.00
	11006	Stone, Rebecca	Instructor	\$44,150.00
	11006	Stone, Rebecca	Department Chair	\$6,000.00
	11006	Vacant	Instructor	\$38,600.00
Behavioral Sciences	11007	Carr, Katie	Instructor - Visiting	\$38,600.00
	11007	Lemmon, Allan	Instructor	\$43,040.00
	11007	Loya, Michael	Instructor	\$43,040.00
	11007	Ramey, Julia	Instructor	\$43,040.00
	11007	Robertson, Randall	Instructor	\$43,040.00
	11007	Terrell, Mary Kate	Instructor	\$44,150.00
	11007	Vacant	Instructor	\$40,450.00
	11007	Vacant	Instructor-Visiting	\$37,860.00
	11007	Wright-Locke, Julie	Instructor	\$56,473.00

## FY22 Budgeted Position Summary

Description	Dept	Name	Title	Budget	
Education	11008	Cowley, Kelley	Instructor	\$45,000.00	
	11008	Hicks, Kami	Instructor	\$43,780.00	
	11008	Johnston, Traci	Instructor	\$47,008.00	
	11008	Vacant	Instructor-Visiting	\$38,600.00	
Math	12001	Caruthers, Rachel	Instructor	\$41,560.00	
	12001	Desjardin, Debbie	Instructor	\$43,780.00	
	12001	Fletcher Cynthia Bernice	Instructor	\$54,000.00	
	12001	Habimana Robert	Instructor	\$40,080.00	
	12001	Hammett Denise R	Instructor	\$52,978.00	
	12001	Hammett Denise R	Department Chair	\$6,000.00	
	12001	Hankins, Christin	Instructor	\$43,040.00	
	12001	Hanson, Shelley	Instructor	\$50,758.00	
	12001	Hill, Mandy	Instructor	\$40,820.00	
	12001	James, Susan	Instructor	\$40,080.00	
	12001	Kullander, Kim	Instructor	\$43,780.00	
	12001	Rathfon, Eugene	Instructor	\$44,448.00	
	12001	Riding, Lana	Instructor	\$38,970.00	
	12001	Russ Jonathan E	Instructor	\$41,560.00	
	12001	Salami, Monsurat	Instructor	\$37,860.00	
	12001	Sundell, Joseph	Instructor	\$37,490.00	
	12001	Vacant	Instructor-Visiting	\$40,250.00	
	12001	Vaughn, Shannon	Instructor	\$43,780.00	
	Natural Sciences	12004	Borengasser, Aiwei	Instructor	\$49,000.00
		12004	Johnson, Terry	Instructor	\$46,000.00
12004		Lauster, George	Instructor-BHSLR	\$46,340.00	
12004		Mackey, Stephen	Instructor	\$42,300.00	
12004		Matute, Martin Moluwa	Instructor	\$49,000.00	
12004		Matute, Martin Moluwa	Department Chair	\$6,000.00	
12004		Miles, Paula	Instructor	\$45,300.00	
12004		Porter, Jim	Instructor	\$51,408.00	
12004		Rains, Simon B.	Instructor	\$61,000.00	
12004		Russell, Thomas	Instructor	\$48,448.00	
12004		Vacant	Instructor	\$43,400.00	
12004		Wade, Deborly	Instructor	\$46,000.00	
12004		Williams, Darrellyn	Instructor	\$48,510.00	
12004		Wilson, Leigh	Visiting Instructor	\$43,500.00	
Physical Sciences		12005	Julian, Michael	Instructor	\$48,260.00
		12005	Quern, Diane	Instructor	\$43,780.00
	12005	Reniguntala, Madu	Instructor	\$49,000.00	
	12005	Shaw, Jeffrey	Instructor	\$44,000.00	
	12005	Vacant	Instructor	\$42,300.00	
	12005	Weaver, Chris	Instructor	\$42,300.00	
Health Sciences	12006	Ryan, Jamie	Instructor	\$44,188.00	
	12006	Wilcox, Shannon	Instructor	\$51,148.00	
Respiratory Therapy	12007	Beard, Danah	Dir of Clin Ed & Resp.	\$71,735.00	
	12007	Charleville, Kelly	Instructor	\$52,782.00	
	12007	Taylor, Jamie	Instructor	\$60,542.00	
Dental Assisting	12008	Jones, Weeda	Prog. Director	\$64,136.00	
	12008	Burchfield, Shannon	Instructor	\$40,450.00	
	12008	Price, Tanielle	Instructor	\$56,500.00	
Practical Nursing	12009	Johnson, Talayia	Associate Dean of Allied Health	\$76,500.00	
	12009	Jones, Christa	Instructor	\$47,250.00	
	12009	Mathisen, Jessica	Instructor	\$47,250.00	
	12009	Vacant	Instructor	\$47,250.00	
Surgical Technology	12012	Conley, Mashauna	Prog. Director	\$52,000.00	
	12012	Vacant	Instructor	\$50,000.00	
EMS	12013	Mitchell, Dennis	Instructor	\$57,139.00	
	12013	Rinehart, Timothy	Instructor	\$59,380.00	

## FY22 Budgeted Position Summary

Description	Dept	Name	Title	Budget
	12013	Shray, Harold	Prog. Director	\$62,382.00
Air Conditioning and Refrigeration	16002	Dixon, Robert	Instructor	\$51,000.00
Auto Technology	16003	Holloway, Jerry	Instructor	\$47,298.00
	16003	Morgan, John	Instructor	\$38,230.00
Auto Body Repair	16004	Standley, Jacob	Instructor	\$47,778.00
Aviation Technology	16005	Gemmiti, Vincent	Dir of Aero Tech	\$50,000.00
	16005	Bima, Meredith	Instructor	\$35,000.00
	16005	Schultz, Ralph	Instructor	\$38,230.00
Diesel Mechanics	16006	Weaver, Joshua	Instructor	\$38,230.00
Drafting	16007	Vacant	Instructor	\$42,300.00
Manufacturing Technology	16011	Ford, Douglas	Instructor	\$40,450.00
Welding	16013	Vacant	Instructor	\$38,000.00
	16013	Vacant	Instructor	\$48,000.00
	16013	Voisin, Primo	Instructor	\$38,230.00
Machine Shop	16014	Speer, Nicholas	Instructor	\$38,000.00
Truck Driving	16015	Vacant	Instructor	\$35,000.00
Cosmetology	16017	Burchett, Scottie	Instructor	\$62,828.00
	16017	Jackson, Leslie	Instructor-Visiting	\$36,000.00
	16017	LaBee, Rebecca	Instructor	\$40,450.00
	16017	Smith, Leslie	Instructor	\$40,000.00
Culinary Arts	16030	Best, Robert	Instructor	\$40,750.00
	16030	Burrus, W Jinnings	Instructor	\$48,000.00
	16030	Hall, Robert	Instructor	\$45,250.00
	16030	Kincaid, Cathy	Instructor	\$42,000.00
	16030	Lea, Chocla	Instructor	\$40,750.00
	16030	Lewandowski, Jan	Instructor	\$40,250.00
	16030	Lipsmeyer, Kenneth	Instructor	\$47,150.00
	16030	McAfee, James	Instructor	\$40,750.00
	16030	Rogers, Adrienne	Instructor	\$45,000.00
	16030	Smith, Mandie	Instructor	\$42,180.00
	16030	Vacant	Instructor	\$48,728.00
3D CAHMI	16033	Smith, Bailey	Prog. Director	\$52,000.00
	16033	McCormack, Catherine	Instructor	\$30,000.00
	16033	Vacant	Instructor	\$45,000.00
	16033	Winkowski-Thornton, Shanda	Instructor	\$40,000.00
Business and Office Technology	16040	Armstrong, Vondra	Instructor	\$58,023.00
	16040	Brister, Beverly	Instructor	\$46,000.00
	16040	Coates, Robert	Instructor	\$42,053.00
	16040	Douglas, Kent	Instructor	\$43,040.00
	16040	Hearne, April	Instructor	\$43,040.00
	16040	Hearne, April	Department Chair	\$6,000.00
	16040	Hodges, Mindy	Instructor	\$42,300.00
	16040	Kullenberg, Lindsay	Instructor	\$43,040.00
	16040	Price, John	Instructor	\$43,040.00
	16040	Sterling, Rebecca	Instructor	\$41,560.00
	16040	Vacant	Instructor	\$43,040.00
Information Technology	16041	Johnson, Mayo	Instructor	\$53,828.00
	16041	Martin Danny R	Instructor	\$41,930.00
	16041	McMillan, Michael	Instructor	\$58,158.00
	16041	Williams, Raymond	Instructor	\$52,188.00
Digital Media	16042	Childs Jonathan L	Instructor	\$42,670.00
	16042	Clarke, Cynthia	Instructor	\$44,530.00
Health Information Technology	16043	Miller, Bryce	Prog. Director	\$66,000.00
	16043	Vacant	Instructor	\$61,000.00
	16043	Vacant	Instructor	\$61,000.00
Non-Credit Instruction	18001	Everest, Shaun	Spec. Instructor	\$50,000.00
	18001	Vacant	Spec. Instructor	\$38,000.00
<b>Total Instruction</b>				<b><u>\$7,570,973.00</u></b>

## FY22 Budgeted Position Summary

Description	Dept	Name	Title	Budget
<b>Academic Support</b>				
Provost	30010	Vacant	Provost	\$125,000.00
	30010	Dail Erin Elizabeth	Senior Director of Academic Affa	\$63,000.00
Coord/Learning Assistance Lab	31001	Brown, Terry	LAC Coord	\$49,500.00
Dean of Fine Arts, Humanities and Social S	31101	Kennedy, Amanda	Admin Spec III	\$28,560.00
	31101	Oberste, Christina	Dean	\$80,000.00
	31102	Vacant	Childcare technician	\$0.00
	31102	Vacant	Childcare technician	\$0.00
	31102	Vacant	Childcare teacher	\$0.00
	31102	Green, Donielle	Childcare technician	\$27,085.00
	31102	Boulier, Minette	Childcare teacher	\$27,365.00
	31102	Vacant	Childcare teacher	\$0.00
	31102	Mosier, Krystina	Childcare teacher	\$26,828.00
	31102	Vacant	Childcare teacher	\$0.00
Little Learner's Academy	31102	Miller, Tiffany	Admin Spec III	\$25,773.00
	31102	Castleberry, Rebecca	Asst Child Care Director	\$38,000.00
Dean Math, Sciences and Allied Health	31201	Lothery, Terri	Admin Spec III	\$27,365.00
	31201	Howe, Marico	Dean	\$86,000.00
Dean of Technical and Professional Studies	31301	Vacant	Program Director - Technical Scie	\$48,000.00
	31301	BJ Marcotte	Admin Spec III	\$25,773.00
	31301	Vacant	Dean	\$85,000.00
Associate Dean of Culinary Arts	31500	Vacant	Director of Culinary School	\$55,000.00
	31500	Danser, Jennifer	Exec. Chef, Dir of Purchasing	\$40,000.00
	31500	Vacant	Admin Spec III	\$25,773.00
	31500	Smith, Renee	Associate Dean of Culinary	\$76,000.00
CAHMI Catering	31501	Cornish, Regina	Dir of Catering/Exec Chef	\$50,000.00
	31501	Vacant	Admin Spec II	\$23,880.00
	31501	Vacant	Food Prep Manager	\$28,415.00
	31501	Vacant	Food Preparation Specialist	\$23,198.00
Workforce Development/Training and	31800	Cantrell, Sharon	Director of Workforce	\$65,000.00
	31800	Howell, Kristin	Community Edu. Coordinator	\$48,000.00
	31800	Tucker, Kristi	Outreach Coordinator	\$42,000.00
	31800	Vacant	Admin Spec III	\$25,773.00
Library	32000	Armstrong, Steven	Library Technician	\$23,880.00
	32000	Ray, Sara	Library Technician	\$23,880.00
	32000	Vacant	Library Technician	\$23,880.00
	32000	White, Vanessa	Library Technician	\$23,880.00
	32000	Davis, Wendy	Dean of Library Serv	\$70,829.00
	32000	Alexander, Carita	Assoc. Librarian	\$45,000.00
	32000	Davis, Mary K	Assoc. Librarian	\$44,000.00
	32000	Stewart, Veronica	Assoc. Librarian	\$47,492.00
	32000	Glenn, Broderick	Asst. Librarian	\$40,000.00
Academic Computing	33300	Green Jason K	Dir of Academic Tech	\$67,000.00
	33300	Bailey Casey	Program Specialist	\$50,000.00
	56100	Jamison, Joshua	Comp Supp Tech	\$31,049.00
	56100	Langston, Angela	Comp Supp Tech	\$29,831.00
	56100	Wirges, Robert	Comp Supp Tech	\$31,049.00
Computer Operations-South	56200	Kaffka, Greg	Comp Supp Tech	\$31,049.00
	56200	Woods, Paul	Comp Supp Tech	\$31,049.00
<b>Total Academic Support</b>				<b><u>\$1,880,156.00</u></b>
<b>Student Services</b>				
Dean of Student Affairs	40010	Campbell, Mason	Dean	\$76,000.00
	40010	Boswell, Rebecca	Admin Spec II	\$26,293.00
Dean of Admissions & Financial Aid	40020	Lewis, John	Dean	\$90,000.00
	40020	Hale, Daphne	Admin Spec III	\$31,221.00
Records	41010	Hunt, Ana	Registrar	\$59,000.00

## FY22 Budgeted Position Summary

Description	Dept	Name	Title	Budget
	41010	Chadwick, Kristen	Assoc Registrar	\$40,000.00
	41010	Cooper, Jacob	Asst. Registrar	\$30,128.00
	41010	Vacant	Asst. Registrar	\$30,128.00
	41010	Vanslooten, Mark	Asst. Registrar	\$30,128.00
Admissions	41020	Beard, Kyanna	Director of Admissions	\$60,000.00
	41020	Henry-Saorrone, Ashley	Assistant Dir of Admissions	\$50,000.00
	41020	Bell Davis, Christopher	Recruitment Coordinator	\$33,000.00
	41020	Allen, Marvene'	Student Servs Rep	\$30,000.00
	41020	Glover, Rebecca	Student Servs Rep	\$29,000.00
	41020	Gray, Erin	Student Servs Rep	\$30,000.00
	41020	Huckeba, Judy	Student Servs Rep	\$36,733.00
	41020	Swander, Sarah	Student Servs Rep	\$29,000.00
	41020	Vacant	Student Servs Rep	\$29,000.00
	41020	Vacant	Student Servs Rep	\$29,000.00
	41020	Kelley, Sarah	Admin Spec II	\$23,880.00
	41020	Martinez, Lorena	Admin Spec II	\$23,880.00
	41020	Vacant	Admin Spec III	\$25,773.00
Testing Services	41021	Davis, Rojhanea Lakesha	Administrative Support Supervisor	\$31,121.00
	41022	Williams, Eksha	Prog Mgr/Advisor	\$38,000.00
Veterans Services	41022	Snow, Mary Kate	Dir of TRIO and Veteran Serv	\$15,800.00
Welcome Center	41023	Dixon, Lealure	Admin Spec II	\$23,880.00
	41023	Hale, Nina	Admin Spec II	\$23,880.00
Advising & Career Services	41100	Sigel, Melissa	Counselor	\$38,000.00
	41100	Woods, Cassandra	Dir of Advising and Career Servs	\$50,000.00
	41100	Adams, Chelsea	Academic Advisor	\$38,000.00
	41100	David, Anna	Academic Advisor	\$38,000.00
	41100	Ford, Leah	Academic Advisor	\$38,000.00
	41100	Gersman, Jennifer	Academic Advisor	\$38,000.00
	41100	Parker, Deanna	Academic Advisor	\$38,000.00
	41100	Smith, Dioneedra	Academic Advisor	\$38,000.00
	41100	Vacant	Associate Director of Advising	\$38,000.00
	41100	Vacant	Academic Advisor	\$38,000.00
	41100	Wilkinson, Erik	Academic Advisor	\$38,000.00
Student Life and Leadership	42000	Anderson, Michelle	Director of Student Life & Leader.	\$70,000.00
Counseling and Disability Services	42100	Holleman, Cynthia	Counselor	\$42,000.00
	42100	Kirklin, Calvin	Counselor	\$45,000.00
	42100	Vacant	Counselor	\$38,000.00
	42100	Johnson, Tamiko	Admin Spec II	\$23,880.00
Financial Aid	43000	Taylor, Loria	Dir of Fin Aid	\$60,000.00
	43000	Davis, Jimmy Sam	Assoc Dir/Fin Aid Adv	\$50,000.00
	43000	Ellerd, Robert	Fin Aid System Coord	\$45,000.00
	43000	McManus, Shelia	Fin Aid Advisor	\$37,834.00
	43000	Thompson, Dena	Fin Aid System Coord	\$45,000.00
	43000	Vacant	Fin Aid Advisor	\$33,000.00
	43000	Vacant	Fin Aid Advisor	\$33,000.00
	43000	Vacant	Fin Aid Advisor	\$33,000.00
	43000	Vacant	Fin Aid Advisor	\$33,000.00
	43000	Vacant	Fin Aid Advisor	\$33,000.00
	43000	Vacant	Fin Aid Advisor	\$33,000.00
	43000	Barfield, Dejah	Admin Spec II	\$23,880.00
STEM Success Title III	47001	Thomas, Mark	STEM Success Coach	\$15,225.00
	47001	Moss, Richard	STEM Project Dir	\$21,150.00
	47001	McFadden, Jason	STEM Success Coach	\$15,225.00
	47001	Blackmon, Kimberly	STEM Project Spec	\$10,800.00
	47001	Young, Sharee	STEM Success Coach	\$15,225.00
	47001	Aubrey, Sorronto	STEM Success Coach	\$15,225.00
<b>Total Student Support</b>				<b>\$2,143,289.00</b>
<b>Institutional Support</b>				

## FY22 Budgeted Position Summary

Description	Dept	Name	Title	Budget
Chancellor	51000	Ellibee, Margaret	Chancellor	\$176,826.00
	51000	Carrigan, Tena	Exec. Assist. to Chancellor	\$50,000.00
	51000	Housing Allowance	Chancellor	\$18,000.00
Vice Chancellor for Finance and Admin.	54000	Moore, Charlette	VC for Finance & Admin	\$110,000.00
Human Resources	54100	Fossette, Regina	Director of Human Resources	\$70,000.00
	54100	Helms, Charles	Human Resources Gen	\$50,000.00
	54100	Gall, Mary	Training Spec	\$30,572.00
	54100	Shirley, Whitney	Admin Spec II	\$23,880.00
	54100	Virgies, Sequoya	Benefit Analyst	\$29,836.00
Payroll	54200	Giles, Stanley	Payroll - Acct Coord	\$39,199.00
	54200	Peterson, Anna	Payroll Technician	\$25,773.00
Business Office	54300	Egli, Billie	Controller	\$70,000.00
	54300	Hasberry, Talmadge	Asst. Controller	\$55,000.00
	54300	Luallen, Nancy	Dir of Student Accounts	\$50,000.00
	54300	Donohoe, Cynthia	Fiscal Support Spec	\$29,764.00
	54300	Hicks, Amanda	Fiscal Support Spec	\$25,773.00
	54300	Vacant	Accountant I	\$33,500.00
	54300	Vacant	Fiscal Support Spec	\$25,773.00
	54300	Johnson, Alice	Acct Coord	\$41,593.00
Grant Dev and Management	54400	Branscomb, Louise	Grants & Contracts Admin	\$65,000.00
Purchasing	54500	Fisher, Emily	Dir of Purchasing	\$60,000.00
	54500	Stuart, Carey	Purchasing Specialist	\$29,836.00
	54500	Vacant	Purchasing Technician	\$25,773.00
Mail and Shipping Services	54600	Osborne, Sara	Mail and Shipping Supvr	\$33,000.00
	54600	Vacant	Mail and Shipping Coord	\$23,753.00
Institutional Research	55002	Blaylock, Jennifer	Assoc. Dir Inst. Research	\$57,500.00
	55002	Hughes, Timothy	Planning and Effect Assoc	\$52,000.00
Information Services	56000	Durham, Robert	Chief Information Officer	\$90,000.00
	56000	Parker, Lennon	Webmaster/Public Info Spec	\$42,698.00
Computer Operations - Main	56100	Thomas, Moses	Director of Computer Services	\$66,579.00
	56100	Faupel, Bonnie	Admin Spec II	\$23,880.00
Administrative Computing	56300	Floyd, Wayne	Dir of Administrative Comp.	\$62,000.00
	56300	Harris, Tierra	Software Support Anyst	\$39,100.00
	56300	Warner, Gregory	Database Administrator	\$50,000.00
Development	57000	Vacant	VC of Adv & Exec Dir of Fdn	\$100,000.00
	57000	Curry Adora	Special Events Officer	\$50,000.00
	57000	Grainger, Michele	Development Officer	\$50,000.00
	57000	Leftwich, Kurt	CHARTS Program. & Ops. Coord.	\$45,000.00
	57000	Shelton, Andrew	Production Coordinator	\$50,000.00
Public Relations and Marketing	57100	Jones, Timothy	Dir of College Relations	\$72,000.00
	57100	Huggins, Daniel	Creative Service Mgr	\$45,000.00
	57100	Wallis, Aaron	Digital Media Specialist	\$40,000.00
Police and Public Safety	58000	Stafford, Mark	Dir of Public Safety	\$66,000.00
	58000	Ball, Dennis	Public Safety Officer	\$40,713.00
	58000	Bauldree, James	Public Safety Officer	\$31,020.00
	58000	Brasseur, Mark	Public Safety Officer	\$41,113.00
	58000	Gonzales, Frank	Public Safety Officer	\$31,323.00
	58000	Grogan, Calvin	Public Safety Officer	\$41,113.00
	58000	Howard, Wesley	Public Safety Officer	\$35,861.00
	58000	Rusher, Sarah	Public Safety Officer	\$30,713.00
	58000	Vacant	Public Safety Officer	\$31,020.00
	58000	Vacant	Public Safety Officer	\$31,020.00
Other Institutional Support	58000	Vacant	Admin Spec III	\$25,773.00
	59960	Salary Reserve	Salary Reserves	\$215,604.00
<b>Total Institutional Support</b>				<b>\$2,749,881.00</b>

### Operations and Maintenance Plant

## FY22 Budgeted Position Summary

Description	Dept	Name	Title	Budget
Physical Plant	60000	Rusher, Bryan	Director of Physical Plant	\$65,000.00
	60000	Caple, Michael	Maint and Oper Mgr	\$50,000.00
	60000	Borders, Terry	Skilled Tradesman	\$29,537.00
	60000	Cole, Robert	Skilled Tradesman	\$32,000.00
	60000	Cooper, Andrew	Skilled Tradesman	\$29,251.00
	60000	Gills, Jon	Skilled Tradesman	\$29,251.00
	60000	Hucker, Lance	Skilled Tradesman	\$30,440.00
	60000	Newberry, James	Skilled Tradesman	\$34,537.00
	60000	Vacant	Skilled Tradesman	\$29,537.00
	60000	Vacant	Skilled Tradesman	\$29,251.00
	60000	White, Phillip	Skilled Tradesman	\$34,957.00
	60000	Vacant	Admin Spec II	\$0.00
	60000	Vacant	Landscape Supvr	\$0.00
	60000	Vacant	Landscape Spec	\$24,213.00
	60000	Williams, Brandon	Landscape Spec	\$24,213.00
	60000	Vacant	Maintenance Asst	\$23,547.00
	60000	Vacant	Maintenance Asst	\$0.00
	60000	Santillan, Jose	Skilled Tradesman	\$29,537.00
<b>Total Operations and Maintenance Plant</b>				<b><u>\$495,271.00</u></b>
<b>Grand Total</b>				<b>\$14,839,570.00</b>

## FY22 Compensation & Benefits Budget

Level*	Ledger Account*	Spend Category	FY2022
CC013084 UAPTC - Reading	50000:Salaries	SC0859 Adjunct Faculty	\$25,000
CC013086 UAPTC - College Seminar	50000:Salaries	SC0859 Adjunct Faculty	\$10,000
CC013088 UAPTC - Fine Arts	50000:Salaries	SC0859 Adjunct Faculty	\$52,000
CC013089 UAPTC - English	50000:Salaries	SC0859 Adjunct Faculty	\$220,000
CC013090 UAPTC - Communication	50000:Salaries	SC0859 Adjunct Faculty	\$55,275
CC013091 UAPTC - Philosphy & Humanities	50000:Salaries	SC0859 Adjunct Faculty	\$20,250
CC013092 UAPTC - Languages	50000:Salaries	SC0859 Adjunct Faculty	\$21,700
CC013093 UAPTC - Social Sciences	50000:Salaries	SC0859 Adjunct Faculty	\$100,800
CC013094 UAPTC - Behavioral Sciences	50000:Salaries	SC0859 Adjunct Faculty	\$140,775
CC013095 UAPTC - Education	50000:Salaries	SC0193 Extra Help	\$5,000
CC013095 UAPTC - Education	50000:Salaries	SC0859 Adjunct Faculty	\$19,000
CC013097 UAPTC - Math	50000:Salaries	SC0859 Adjunct Faculty	\$251,000
CC013098 UAPTC - Natural Sciences	50000:Salaries	SC0193 Extra Help	\$6,300
CC013098 UAPTC - Natural Sciences	50000:Salaries	SC0859 Adjunct Faculty	\$234,500
CC013099 UAPTC - Physical Sciences	50000:Salaries	SC0859 Adjunct Faculty	\$47,000
CC013100 UAPTC - Health Sciences	50000:Salaries	SC0859 Adjunct Faculty	\$20,675
CC013101 UAPTC - Respiratory Therapy	50000:Salaries	SC0859 Adjunct Faculty	\$10,000
CC013102 UAPTC - Dental Assisting	50000:Salaries	SC0193 Extra Help	\$5,189
CC013103 UAPTC - Practical Nursing	50000:Salaries	SC0193 Extra Help	\$6,300
CC013103 UAPTC - Practical Nursing	50000:Salaries	SC0859 Adjunct Faculty	\$90,218
CC013106 UAPTC - Surgical Technology	50000:Salaries	SC0859 Adjunct Faculty	\$3,700
CC013109 UAPTC - Business & Office Technology	50000:Salaries	SC0193 Extra Help	\$10,000
CC013109 UAPTC - Business & Office Technology	50000:Salaries	SC0859 Adjunct Faculty	\$130,000
CC013110 UAPTC - Information Technology	50000:Salaries	SC0859 Adjunct Faculty	\$120,000
CC013111 UAPTC - Digital Media	50000:Salaries	SC0859 Adjunct Faculty	\$10,050
CC013114 UAPTC - Cosmetology	50000:Salaries	SC0193 Extra Help	\$15,000
CC013114 UAPTC - Cosmetology	50000:Salaries	SC0859 Adjunct Faculty	\$35,000
CC013115 UAPTC - Culinary Arts	50000:Salaries	SC0859 Adjunct Faculty	\$81,000
CC013120 UAPTC - Air Conditioning & Refrigeration	50000:Salaries	SC0859 Adjunct Faculty	\$10,000
CC013122 UAPTC - Automotive Body Repair	50000:Salaries	SC0859 Adjunct Faculty	\$7,025
CC013123 UAPTC - Aviation Maintenance & Airframe	50000:Salaries	SC0859 Adjunct Faculty	\$116,735
CC013124 UAPTC - Diesel Mechanics	50000:Salaries	SC0859 Adjunct Faculty	\$2,025
CC013126 UAPTC - Electronics Technology	50000:Salaries	SC0859 Adjunct Faculty	\$10,000
CC013127 UAPTC - Industrial EquipmentTechnology	50000:Salaries	SC0859 Adjunct Faculty	\$2,025
CC013129 UAPTC - Manufacturing Technology	50000:Salaries	SC0859 Adjunct Faculty	\$4,050
CC013131 UAPTC - Welding	50000:Salaries	SC0859 Adjunct Faculty	\$18,735
CC013133 UAPTC - Truck Driving	50000:Salaries	SC0859 Adjunct Faculty	\$16,025
CC013134 UAPTC - Construction Technology	50000:Salaries	SC0859 Adjunct Faculty	\$2,025
CC013135 UAPTC - Health Information Technician	50000:Salaries	SC0859 Adjunct Faculty	\$22,825
CC013162 UAPTC - eVersity	50000:Salaries	SC0859 Adjunct Faculty	\$18,000
CC013179 UAPTC - Learning Assistance Center	50000:Salaries	SC0193 Extra Help	\$180,000
CC013190 UAPTC - CAHMI Catering	50000:Salaries	SC0193 Extra Help	\$8,550
CC013199 UAPTC - Academic Assessment	50000:Salaries	SC0859 Adjunct Faculty	\$18,000
CC013201 UAPTC - Academic Computing	50000:Salaries	SC0193 Extra Help	\$3,000
CC013227 UAPTC - Records	50000:Salaries	SC0193 Extra Help	\$1,000
CC013228 UAPTC - Admissions	50000:Salaries	SC0193 Extra Help	\$14,150
CC013229 UAPTC - Testing Services	50000:Salaries	SC0193 Extra Help	\$12,000
CC013232 UAPTC - Advising & Career Services	50000:Salaries	SC0193 Extra Help	\$12,000
CC013234 UAPTC - Counseling & Disability Services	50000:Salaries	SC0193 Extra Help	\$25,000
CC013235 UAPTC - Financial Aid	50000:Salaries	SC0193 Extra Help	\$39,000
CC013257 UAPTC - Chancellor	50000:Salaries	SC0193 Extra Help	\$2,000
CC013264 UAPTC - Human Resources	50000:Salaries	SC0193 Extra Help	\$15,000
CC013270 UAPTC - Business Office	50000:Salaries	SC0193 Extra Help	\$2,000
CC013273 UAPTC - Mail and Shipping Services	50000:Salaries	SC0193 Extra Help	\$16,000
CC013282 UAPTC - Advancement	50000:Salaries	SC0193 Extra Help	\$11,700
CC013287 UAPTC - Police & Public Safety	50000:Salaries	SC0193 Extra Help	\$2,000
CC013077 UAPTC - General	50000:Salaries	SC0851 Classified Salaries	\$200,000
CC013077 UAPTC - General	50000:Salaries	SC0853 Extra Compensation	\$216,315
CC013077 UAPTC - General	50000:Salaries	SC0849 Non-Classified Salaries	\$2,000,000
CC013290 UAPTC - Physical Plant	50000:Salaries	SC0193 Extra Help	\$28,759
CC013077 UAPTC - General	52000:Fringe Benefits		\$4,178,089
			<b><u>\$8,959,765</u></b>