



APPROVED
FISCAL YEAR
BUDGET 2024-25

Table of Contents

PROPOSED REVENUE BUDGET.....	1
Unrestricted Educational & General Revenue	1
Auxiliary Enterprises Revenue	2
Restricted Funds Revenue	2
PROPOSED EXPENDITURE BUDGET.....	5
Unrestricted Educational & General Expenditures	5
Auxiliary Enterprises Expenditures	17
Restricted Funds Expenditures	18

**EAST ARKANSAS COMMUNITY COLLEGE
2024-2025
REVENUES**

	Fiscal Year 2024-2025 Approved Budget	Fiscal Year 2023-2024 Approved Budget
EDUCATIONAL AND GENERAL INCOME	14,364,406	14,449,947
<u>Student Tuition and Fees</u>	2,286,500	2,231,951
Undergraduate - In-District	825,000	810,235
Undergraduate - Out-of-District	1,400,000	1,370,000
Undergraduate - Out-of-State	61,500	51,716
<u>Non-Credit Instruction & Programming</u>	133,500	108,500
Continuing Ed Non Credit Tuition	75,000	100,000
Business & Industry Training	3,500	3,500
Fine Arts Ticket Sales	50,000	0
Fine Arts Community Usage	5,000	5,000
<u>Other Fees</u>	371,470	366,080
Student Bldg Use Activity Fee	150,000	144,610
Technology Fee	180,000	180,000
Matriculation Fee	15,250	15,250
Infrastructure Fee	25,000	25,000
Other Misc. Fees	570	570
Cosmetology Test/ Permit Fee	150	150
Live Work Income	500	500
<u>Course Fees</u>	398,059	458,914
Art Fee	3,750	3,750
Technical Program Fee	150,000	170,000
SIM Lab Fee	10,000	10,000
Program Maintenance Fee	12,000	12,000
Science Lab Fee	17,453	17,453
Distance Learning Fee	155,000	195,855
Allied Health Assessment Fee	43,841	43,841
Student Insurance - Allied Health	5,075	5,075
HPR Activity Fee	940	940
<u>Governmental Appropriations</u>	10,742,744	10,851,869
State Revenue General Appropriation	8,749,489	8,577,373
State Revenue RSA "B"	0	224,062
State Revenue Educational Excellence	1,210,034	1,167,213
State Revenue WF2000	783,221	783,221
Economic Development Salary Reimb	0	100,000
<u>Other Educational and General Income</u>	272,133	272,633
CWS Administrative Allowance	3,399	3,399
SEOG Administrative Allowance	2,104	2,104
PELL Administrative Allowance	2,630	2,630
VA Administrative Allowance	500	500
FEDERAL Programs Indirect Cost	25,000	175,000
Rental Income	85,000	500
Interest Income	100,000	40,000
Miscellaneous Income	12,500	12,500
Recovery of Bad Debt	40,000	35,000
Income-Sale of Surplus Property	1,000	1,000
<u>Grants and Gifts</u>	160,000	160,000
GRANT - Secondary Career	160,000	160,000
<u>Total Unrestricted Educational & General</u>	14,364,406	14,449,947

**EAST ARKANSAS COMMUNITY COLLEGE
2024-2025
REVENUES**

	Fiscal Year 2024-2025 Approved Budget			Fiscal Year 2023-2024 Approved Budget		
<u>AUXILIARY ENTERPRISES INCOME</u>		783,350			793,350	
<u>Bookstore</u>		538,781			548,781	
Sales - Vending	25,000			65,000		
Sales - Food Service	150,000			150,000		
Sales - Books & Supplies	363,781			333,781		
<u>ERROR</u>		166,891			166,891	
Sales - Book Rentals	166,891			166,891		
<u>Transfers</u>		77,678			77,678	
Transfers In	77,678			77,678		
<u>Total Auxiliary Enterprises</u>	783,350	783,350		793,350	793,350	
<u>RESTRICTED GRANTS, CONTRACTS, & GIFTS</u>		4,691,308			4,354,692	
<u>Other Educational and General Income</u>		200			0	
Interest Income	200			0		
<u>Grants and Gifts</u>		4,691,108			4,354,692	
GRANT - Student Support	510,169			424,011		
GRANT - Carl Perkins	73,451			73,451		
GRANT - Literacy ABE/D&E	22,749			20,311		
GRANT -Adult Ed D & E	62,580			69,533		
Grant - Adult Ed CO	20,000			20,000		
GRANT - Adult Ed TANF	0			75,000		
GRANT - Career Pathways	283,224			283,224		
GRANT - AR Works-Career Coaches	108,140			108,140		
GRANT - College Success Coach	68,000			0		
GRANT - SNAP	23,500			23,500		
GRANT - ADHD EMT	7,777			6,355		
GRANT - Literacy GAC	19,000			14,000		
GRANT - Adult Ed GAE	165,857			93,216		
GRANT - Adult Ed ABE	158,837			189,127		
GRANT - Adult Ed Spec Proj State	58,000			0		
GRANT - ADTEC	178,993			178,993		
GRANT - University Center	52,000			52,000		
GRANT - Literacy Other	8,000			8,000		
Career Coaches - LEA	92,141			92,141		
Federal Grant - Pell	1,962,733			1,962,733		
Federal Grant - CWS	71,379			71,379		
Federal Grant - SEOG	42,078			42,078		
Direct Student Loan	280,000			280,000		
State Grant - Other	45,000			45,000		
State Grant - Academic Challenge	200,000			170,000		
Restricted Private Scholarships	52,500			52,500		
Donations - Fine Arts	125,000			0		
<u>Total Restricted Educational & General</u>	4,691,308	4,691,308		4,354,692	4,354,692	
TOTAL REVENUE BUDGET	19,839,064	19,839,064	19,839,064	19,597,989	19,597,989	19,597,989

**EAST ARKANSAS COMMUNITY COLLEGE
2024-2025**

EXPENDITURES

Fiscal Year 2024-2025 Proposed Budget

Fiscal Year 2023-2024 Proposed Budget

EDUCATIONAL & GENERAL UNRESTRICTED

14,364,406

14,449,947

BUSINESS DEPARTMENT - INSTRUCTION

102,684

88,225

1100	Business-Admin/Banking Finance		76,498		63,099
	Salaries	59,421		52,160	
	Fringes	17,077		10,939	
1101	Business-Admin Office Tech		26,186		23,121
	Salaries	23,597		21,395	
	Fringes	2,589		1,726	
1102	Business-Computer/Info Systems		0		2,005
	Salaries	0		1,650	
	Fringes	0		355	

HUMANITIES DEPARTMENT - INSTRUCTION

641,438

648,049

1111	Humanities-Education/HPER		18,342		19,023
	Salaries	16,926		16,926	
	Fringes	1,406		1,387	
	Supplies	10		510	
	Travel	0		200	
1112	Humanities-ART		87,479		85,751
	Salaries	60,946		59,333	
	Fringes	19,893		20,178	
	Supplies	6,040		6,040	
	Travel	600		200	
1113	Humanities-Music		20,161		20,020
	Salaries	16,231		16,230	
	Fringes	3,300		3,260	
	Supplies	30		30	
	Service Agreements	600		500	
1114	Humanities-Theater		38,514		36,137
	Salaries	27,437		25,831	
	Fringes	9,027		8,756	
	Supplies	2,050		1,550	
1115	Humanities-English & Speech		348,261		373,213
	Salaries	260,623		287,309	
	Fringes	84,938		84,204	
	Supplies	700		700	
	Travel	2,000		1,000	
1116	Humanities-Foreign Language		90,261		86,769
	Salaries	67,137		66,015	
	Fringes	23,124		20,754	
1117	Humanities-Dev Reading/Language		38,420		27,136
	Salaries	28,213		18,239	
	Fringes	9,057		7,747	
	Supplies	400		400	
	Travel	750		750	

**EAST ARKANSAS COMMUNITY COLLEGE
2024-2025**

EXPENDITURES

Fiscal Year 2024-2025 Proposed Budget

Fiscal Year 2023-2024 Proposed Budget

		552,629		558,384
MATH AND SCIENCE DEPARTMENT - INSTRUCTION				
1220	Math/Science-Biology	268,514		258,606
	Salaries	192,322		188,971
	Fringes	54,742		62,385
	Supplies	2,200		1,000
	Travel	250		250
	Subscriptions & Publications	19,000		6,000
1221	Math/Science-Chemistry/Physics	18,585		18,588
	Salaries	16,965		16,969
	Fringes	1,370		1,369
	Supplies	250		250
1222	Math/Science-Mathematics	194,338		203,292
	Salaries	143,997		163,343
	Fringes	49,541		39,149
	Supplies	600		600
	Travel	200		200
1223	Math/Science-Developmental Math	71,192		77,898
	Salaries	52,852		58,810
	Fringes	17,890		18,538
	Supplies	350		350
	Travel	100		200
 SOCIAL SCIENCE DEPARTMENT - INSTRUCTION				
		352,846		541,670
1120	Social Science-History & Government	98,215		251,806
	Salaries	74,777		188,971
	Fringes	22,688		62,385
	Supplies	250		250
	Travel	500		200
1121	Social Science-Anth/Geog/Religion	12,731		11,810
	Salaries	9,100		9,565
	Fringes	3,551		2,165
	Supplies	80		80
1122	Social Science-Psychology & Sociology	93,038		84,148
	Salaries	71,525		69,495
	Fringes	20,113		13,603
	Supplies	800		850
	Travel	600		200
1123	Social Science-Education	76,962		75,347
	Salaries	56,781		55,050
	Fringes	19,681		19,797
	Supplies	500		500
1124	Social Science-Criminal Justice	71,900		118,559
	Salaries	52,563		100,870
	Fringes	18,687		16,839
	Supplies	550		550
	Travel	100		300

**EAST ARKANSAS COMMUNITY COLLEGE
2024-2025**

EXPENDITURES

		Fiscal Year 2024-2025 Proposed Budget	Fiscal Year 2023-2024 Proposed Budget
ALLIED HEALTH DEPARTMENT - INSTRUCTION		1,513,851	1,332,221
1230	Allied Health-Director of Nursing	117,873	71,419
	Salaries	79,720	51,620
	Fringes	36,903	19,299
	Supplies	250	0
	Travel	1,000	500
1231	Allied Health-Registered Nursing	518,650	560,156
	Salaries	354,506	353,111
	Fringes	111,569	150,510
	Supplies	5,325	4,575
	Travel	3,500	3,500
	Subscriptions & Publications	40,000	0
	Professional Fees & Services	200	45,000
	Institutional Memberships	2,200	1,200
	Insurance - Other	1,350	1,260
	Service Agreements	0	1,000
1232	Allied Health-EMT	120,076	97,436
	Salaries	65,347	63,568
	Fringes	27,709	14,223
	Supplies	5,420	3,620
	Travel	3,700	4,000
	Professional Fees & Services	12,400	7,500
	Institutional Memberships	3,500	2,600
	Insurance - Other	2,000	1,925
1233	Allied Health-Radiology Technology	182,566	187,039
	Salaries	117,540	113,819
	Fringes	42,856	42,725
	Supplies	19,820	27,995
	Travel	1,650	1,200
	Professional Fees & Services	200	800
	Insurance - Other	500	500
1235	Allied Health-Medical Asst Tech	73,113	200
	Salaries	52,500	0
	Fringes	20,213	0
	Supplies	400	200
1237	Allied Health-SCC Med ProEd	43,324	30,200
	Fringes	18,124	0
	Supplies	12,400	12,400
	Travel	2,000	2,000
	Professional Fees & Services	800	800
	Textbooks	10,000	15,000
1239	Allied Health - HSC	326	326
	Salaries	300	300
	Fringes	26	26
1240	Allied Health-Licensed Practical Nursing	457,923	385,445
	Salaries	330,612	274,400
	Fringes	118,056	102,120
	Equipment	500	2,300
	Supplies	6,425	3,725
	Travel	1,300	1,500
	Professional Fees & Services	280	750
	Institutional Memberships	100	0

**EAST ARKANSAS COMMUNITY COLLEGE
2024-2025**

EXPENDITURES

		Fiscal Year 2024-2025 Proposed Budget	Fiscal Year 2023-2024 Proposed Budget
	Insurance - Other	650	650
TECHNICAL PROGRAMS - INSTRUCTION		1,269,605	1,473,338
1199	Technology-Welding	198,106	185,740
	Salaries	100,777	96,667
	Fringes	36,454	33,983
	Equipment	11,000	10,000
	Supplies	43,075	35,390
	Travel	6,400	5,200
	Professional Fees & Services	400	1,500
	Textbooks	0	3,000
1202	Technology-Industrial Tech	46,189	52,569
	Salaries	28,890	28,056
	Fringes	9,859	9,973
	Equipment	0	1,400
	Supplies	4,440	8,040
	Travel	2,000	2,500
	Professional Fees & Services	0	600
	Textbooks	1,000	2,000
1204	Technology-Diesel	73,816	160,355
	Salaries	30,817	85,067
	Fringes	10,723	41,873
	Equipment	4,000	3,850
	Supplies	17,300	17,065
	Travel	6,000	6,000
	Professional Fees & Services	1,976	3,500
	Textbooks	3,000	3,000
1213	Technology-Truck Driving	583,078	657,396
	Salaries	234,375	276,426
	Fringes	77,293	115,260
	Equipment	210,000	210,000
	Supplies	2,710	4,210
	Travel	21,000	18,000
	Professional Fees & Services	200	200
	Institutional Memberships	0	800
	Course Related Supplies	1,500	2,500
	Vehicle Expenses - Gas & Oil	11,000	10,000
	Service Agreements	25,000	20,000
1215	Technology-ResidentialHVAC	85,043	173,505
	Salaries	52,056	105,917
	Fringes	18,437	49,838
	Equipment	4,500	4,000
	Supplies	4,800	8,300
	Travel	3,000	3,200
	Professional Fees & Services	250	250
	Textbooks	2,000	2,000
1216	Technology-Appliance Repair	77,739	69,630
	Salaries	53,337	51,667
	Fringes	18,722	12,123
	Supplies	1,520	1,520
	Travel	3,060	3,220
	Professional Fees & Services	600	600
	Institutional Memberships	500	500

**EAST ARKANSAS COMMUNITY COLLEGE
2024-2025**

EXPENDITURES

		Fiscal Year 2024-2025 Proposed Budget	Fiscal Year 2023-2024 Proposed Budget
1217	Technology-Auto Svc Tech	41,659	38,884
	Salaries	18,822	18,239
	Fringes	6,587	4,285
	Supplies	10,050	8,560
	Travel	3,200	2,900
	Professional Fees & Services	600	600
	Institutional Memberships	100	0
	Textbooks	1,000	3,000
	Software Maintenance	1,300	1,300
1218	Technology-Auto Body Repair	89,625	64,316
	Salaries	55,556	51,256
	Fringes	20,009	0
	Equipment	1,800	1,800
	Supplies	12,010	10,010
	Travel	250	1,000
	Institutional Memberships	0	250
1219	Technology-Cosmetology	74,350	70,943
	Salaries	49,278	47,222
	Fringes	19,222	19,021
	Equipment	0	500
	Supplies	5,050	3,050
	Travel	350	700
	Professional Fees & Services	250	250
	Institutional Memberships	200	200
OFF-CAMPUS CENTERS - INSTRUCTION		267,221	235,638
1210	Off Campus/Correctional Centers	154,021	114,938
	Salaries	113,789	79,444
	Fringes	39,932	35,194
	Supplies	300	300
1211	Wynne Tech	113,200	120,700
	Supplies	700	700
	Rental of Facilities	90,000	90,000
	Utilities - Electricity	17,500	25,000
	Utilities - Gas	5,000	5,000
OTHER INSTRUCTIONAL		81,230	237,527
1241	Allied Health-CertNursing Asst	2,250	150,750
	Equipment	0	150,000
	Supplies	1,750	750
	Travel	500	0
1242	Heavy Equipment Operator	78,980	86,777
	Salaries	55,556	53,889
	Fringes	23,424	32,888
NON-CREDIT INSTRUCTION		99,285	91,785
1310	Business & Industry - Teaching	43,949	43,949
	Salaries	23,728	23,728
	Fringes	8,296	8,296
	Supplies	7,225	7,225

**EAST ARKANSAS COMMUNITY COLLEGE
2024-2025**

EXPENDITURES

		Fiscal Year 2024-2025 Proposed Budget	Fiscal Year 2023-2024 Proposed Budget
	Travel	200	200
	Professional Fees & Services	4,000	4,000
	Food Account	500	500
1320	Community Service - Teaching	55,336	47,836
	Salaries	14,500	14,500
	Fringes	1,036	1,036
	Supplies	3,800	3,800
	Travel	3,500	2,000
	Professional Fees & Services	30,000	25,000
	Food Account	2,500	1,500
	PUBLIC SERVICE	668,652	777,853
2010	Fine Arts - Administration	116,751	151,035
	Salaries	75,670	73,239
	Fringes	31,231	67,921
	Supplies	1,750	1,725
	Travel	2,000	3,000
	Institutional Memberships	100	100
	Service Agreements	6,000	5,050
2020	Fine Arts Programming	427,750	427,750
	Equipment	5,230	5,230
	Supplies	6,020	6,020
	Travel	1,000	1,000
	Advertising & Publicity	35,000	35,000
	Professional Fees & Services	300,000	300,000
	Entertainers Fees & Expenses	75,000	75,000
	Security Service	5,500	5,500
2030	Business & Industry Administration	28,305	47,129
	Salaries	15,402	27,060
	Fringes	6,903	14,151
	Supplies	1,800	1,800
	Travel	200	200
	Advertising & Publicity	2,600	2,600
	Service Agreements	1,400	1,318
2040	Community Service Administration	95,846	151,939
	Salaries	62,971	63,233
	Fringes	24,625	80,538
	Supplies	3,450	3,450
	Travel	200	200
	Advertising & Publicity	3,200	3,200
	Service Agreements	1,400	1,318
	ACADEMIC SUPPORT	1,269,965	1,101,845
3000	Library	139,401	181,890
	Salaries	80,761	106,091
	Fringes	31,440	44,599
	Supplies	2,200	2,200
	Library Holdings Purchases	2,000	2,000
	Subscriptions & Publications	15,000	19,500
	Institutional Memberships	500	0
	Service Agreements	7,500	7,500

**EAST ARKANSAS COMMUNITY COLLEGE
2024-2025**

EXPENDITURES

		Fiscal Year 2024-2025 Proposed Budget	Fiscal Year 2023-2024 Proposed Budget
3100	VP for Transfer Educ & Student Support	197,824	233,753
	Salaries	139,349	163,417
	Fringes	46,025	63,886
	Supplies	950	950
	Travel	5,500	5,500
	Professional Fees & Services	6,000	0
3101	Other Academic Support	237,710	61,150
	Salaries	130,000	0
	Fringes	46,560	0
	Supplies	150	150
	Travel	24,000	24,000
	Technology Upgrade	9,000	9,000
	Professional Fees & Services	10,000	10,000
	Higher Learning Travel	18,000	18,000
3102	Concurrent Credit Admin	38,382	37,999
	Salaries	25,065	23,728
	Fringes	9,007	9,016
	Supplies	2,600	2,650
	Travel	500	1,045
	Professional Fees & Services	600	1,000
	Institutional Memberships	610	560
3105	VP for VOTE	127,108	132,406
	Salaries	92,679	87,992
	Fringes	34,429	39,414
	Supplies	0	5,000
3110	Transfer Ed Instructional Amin Asst	89,280	71,197
	Salaries	58,562	56,177
	Fringes	30,718	15,020
3111	Assessment	0	150
	Supplies	0	50
	Travel	0	100
3115	Academic Computer Support	243,179	242,455
	Salaries	10,079	9,445
	Fringes	3,570	3,480
	Computer Cost Allocated	229,530	229,530
3120	Online Learning	34,000	29,000
	Service Agreements	34,000	29,000
3140	Honors Program	4,010	4,010
	Supplies	210	210
	Travel	3,800	3,800
3150	Learning Center	44,824	300
	Salaries	44,524	0
	Supplies	300	300
3160	Technology Center Administration (TTC)	21,092	23,862
	Salaries	14,454	14,044
	Fringes	6,638	9,818
3180	Secondary Career Administration	93,155	83,673
	Salaries	62,822	57,330
	Fringes	25,583	22,843
	Supplies	2,800	2,500
	Travel	1,950	1,000

**EAST ARKANSAS COMMUNITY COLLEGE
2024-2025**

EXPENDITURES

		Fiscal Year 2024-2025 Proposed Budget	Fiscal Year 2023-2024 Proposed Budget
STUDENT SUPPORT		1,819,262	1,598,885
4000	Student Services Admin	355,361	196,017
	Salaries	247,374	131,189
	Fringes	94,837	51,428
	Supplies	200	200
	Travel	750	1,000
	Institutional Memberships	5,335	700
	Service Agreements	6,865	11,500
4001	General Student Support	9,500	11,000
	Professional Fees & Services	3,500	3,500
	Printing Supplies for Checks & Catalogs	6,000	7,500
4002	Institutional Research	92,614	83,876
	Salaries	66,162	61,480
	Fringes	26,452	22,396
4010	Counseling	431,528	445,271
	Salaries	301,062	312,455
	Fringes	112,741	112,991
	Supplies	7,675	7,675
	Travel	750	750
	Professional Fees & Services	7,500	9,600
	Institutional Memberships	1,800	1,800
4020	Financial Aid	204,410	141,336
	Salaries	137,879	87,743
	Fringes	55,341	33,943
	Supplies	725	825
	Travel	1,600	1,600
	Professional Fees & Services	7,000	1,500
	Institutional Memberships	1,865	350
	Service Agreements	0	15,375
4030	Registrar's Office	61,842	203,051
	Salaries	35,458	134,262
	Fringes	14,904	57,209
	Supplies	3,230	3,680
	Travel	500	750
	Subscriptions & Publications	300	300
	Institutional Memberships	4,450	4,450
	Service Agreements	3,000	2,400
4050	Student Services	161,008	161,008
	Computer Cost Allocated	161,008	161,008
4055	Student Transportation	34,727	34,727
	Salaries	20,000	20,000
	Fringes	1,727	1,727
	Travel	13,000	13,000
4060	Student Recruitment	113,035	112,111
	Salaries	35,700	35,700
	Fringes	16,035	15,261
	Supplies	5,500	6,000
	Travel	1,800	1,400
	Promotional Items	50,000	50,000
	Food Account	2,000	1,750
	Printing Supplies for Checks & Catalogs	2,000	2,000

**EAST ARKANSAS COMMUNITY COLLEGE
2024-2025**

EXPENDITURES

		Fiscal Year 2024-2025 Proposed Budget	Fiscal Year 2023-2024 Proposed Budget
4080	Publicity Coordinator	355,187	210,438
	Salaries	162,270	60,475
	Fringes	65,117	21,163
	Supplies	2,800	2,300
	Advertising & Publicity	125,000	125,000
	Professional Fees & Services	0	1,500
4081	Ark State University	50	50
	Supplies	50	50
	INSTITUTIONAL SUPPORT	3,408,417	3,509,890
5000	President	374,363	347,365
	Salaries	271,040	257,627
	Fringes	79,851	69,522
	Equipment	1,000	1,000
	Supplies	2,700	2,700
	Travel	19,600	16,000
	Subscriptions & Publications	172	516
5001	Official Functions	11,500	11,500
	Supplies	500	500
	Food Account	11,000	11,000
5002	Board of Trustees	12,500	16,300
	Supplies	300	300
	Travel	12,200	16,000
5003	General Administration	27,473	21,398
	Salaries	25,312	20,000
	Fringes	2,161	1,398
5010	Assistant to the President	32,421	32,421
	Salaries	30,000	30,000
	Fringes	2,421	2,421
5020	Development	36,747	36,179
	Salaries	27,050	25,541
	Fringes	9,447	9,428
	Supplies	150	1,010
	Travel	100	200
5030	Public Relations	135,873	129,033
	Salaries	93,917	94,750
	Fringes	31,106	26,183
	Equipment	2,000	0
	Supplies	3,600	2,850
	Travel	2,250	2,250
	Advertising & Publicity	3,000	3,000
5040	Institutional Research	600	850
	Supplies	0	250
	Travel	500	500
	Institutional Memberships	100	100
6000	VP Finance & Administration	145,981	183,661
	Salaries	104,990	135,082
	Fringes	30,991	38,079
	Supplies	900	900
	Travel	9,100	9,100
	Institutional Memberships	0	500
6001	General Institutional Support	1,156,637	1,131,750
	Fringes	8,887	0

**EAST ARKANSAS COMMUNITY COLLEGE
2024-2025**

EXPENDITURES

		Fiscal Year 2024-2025 Proposed Budget	Fiscal Year 2023-2024 Proposed Budget
	Supplies	22,750	22,750
	Professional Fees & Services	8,000	8,000
	Graduation Expense	18,000	12,000
	Collection & Billing Fees	17,500	17,500
	Bank Fees	20,000	20,000
	Printing Supplies for Checks & Catalogs	1,500	1,500
	Institutional Memberships	40,000	40,000
	Insurance - Building & Contents	115,000	105,000
	Sales & Use Tax	15,000	15,000
	Contingency	850,000	850,000
	Bad Debt Expense	40,000	40,000
6002	Telephone	17,250	17,250
	Equipment	1,500	1,500
	Supplies	750	750
	Fiber Line Charges	15,000	15,000
6003	Post Office	5,000	5,000
	Supplies	20,000	20,000
	Postage Allocation	-15,000	-15,000
6004	Security	337,254	270,219
	Salaries	163,368	134,720
	Fringes	57,686	32,799
	Equipment	18,000	2,500
	Supplies	2,500	2,500
	Travel	1,700	1,700
	Advertising & Publicity	500	500
	Professional Fees & Services	2,500	2,500
	Security Service	70,000	70,000
	Alarm Services	15,000	17,000
	Service Agreements	6,000	6,000
6005	Motor Pool	108,500	132,986
	Supplies	1,000	1,000
	Travel	-35,000	-35,000
	Vehicle Purchases	55,000	81,986
	Vehicle Expenses - Gas & Oil	35,000	35,000
	Vehicle - Insurance	32,500	30,000
	Service Agreements	20,000	20,000
6010	Business Office	404,434	650,716
	Salaries	259,953	464,448
	Fringes	125,233	169,743
	Equipment	5,700	0
	Supplies	6,800	9,400
	Travel	1,648	425
	Professional Fees & Services	5,000	5,000
	Institutional Memberships	100	100
	Service Agreements	0	1,600
6011	Human Resources	232,421	7,435
	Salaries	174,696	0
	Fringes	44,840	0
	Equipment	4,950	0
	Supplies	3,910	3,910
	Travel	825	825
	Professional Fees & Services	3,200	2,700
6020	Administrative Computing Support	369,463	375,463
	Salaries	318,120	303,495
	Fringes	114,361	93,186

**EAST ARKANSAS COMMUNITY COLLEGE
2024-2025**

EXPENDITURES

		Fiscal Year 2024-2025 Proposed Budget	Fiscal Year 2023-2024 Proposed Budget
	Equipment	0	53,000
	Supplies	4,020	3,920
	Travel	12,600	12,600
	Fiber Line Charges	13,000	13,000
	ARE-ON Member Fee	35,000	33,000
	Software Maintenance	169,800	165,800
	Software Purchases	8,000	11,500
	Microsoft Campus Agreement	16,100	16,500
	Service Agreements	68,000	59,000
	Computer Cost Allocated	-389,538	-389,538
6022	Economic Development Cost Share	0	140,364
	Salaries	0	100,000
	Fringes	0	40,364
	OPERATION & MAINTENANCE OF PHYSICAL PLANT	1,695,143	1,680,459
6100	Utilities	435,000	414,000
	Utilities - Electricity	330,000	320,000
	Utilities - Gas	85,000	75,000
	Utilities - Water & Sewer	15,000	15,000
	Utilities - Cable	5,000	4,000
6110	Plant Maintenance	1,021,618	1,002,454
	Salaries	335,152	309,421
	Fringes	145,535	126,602
	Equipment	6,000	39,000
	Supplies	8,000	3,000
	Travel	3,500	3,500
	Land Improvements	2,500	2,500
	Plant Maintenance-Supplies & Expenses	73,028	73,028
	Professional Fees & Services	10,000	10,000
	Fire Inspection Control	17,000	17,000
	Campus Signage	45,000	45,000
	Miscellaneous Maintenance Projects	98,403	98,403
	Insurance - Building & Contents	57,500	55,000
	Building/Grounds Maintenance & Repair	220,000	220,000
6120	Custodial Services	238,525	264,005
	Salaries	126,105	157,505
	Fringes	58,420	55,500
	Equipment	2,000	5,000
	Supplies	1,000	1,000
	Plant Maintenance-Supplies & Expenses	45,000	40,000
	Professional Fees & Services	6,000	5,000
	SCHOLARSHIPS	544,500	496,500
7000	Scholarships/Fellowships	544,500	496,500
	Tuition Waiver - CRTI	65,000	65,000
	Tuition Waiver - FCSD	5,000	2,500
	Tuition Waiver - State Employee	3,000	0
	Tuition Waiver - Multi-Generational	2,500	0
	Academic Scholarship	103,000	103,000
	Scholarships - Other	210,000	190,000
	Honors Scholarship	40,000	40,000
	Senior Citizens 50+	25,000	20,000

**EAST ARKANSAS COMMUNITY COLLEGE
2024-2025**

EXPENDITURES

Fiscal Year 2024-2025 Proposed Budget

Fiscal Year 2023-2024 Proposed Budget

Senior Citizens 60+
Private Scholarships

90,000
1,000

75,000
1,000

TRANSFERS

77,678

77,678

0000 No department
Transfers Out

77,678
77,678

77,678
77,678

TOTAL EDUCATIONAL & GENERAL UNRESTRICTED

14,364,406 14,364,406 14,364,406 14,364,406

14,449,947 14,449,947 14,449,947 14,449,947

**EAST ARKANSAS COMMUNITY COLLEGE
2024-2025**

EXPENDITURES

Fiscal Year 2024-2025 Proposed Budget

Fiscal Year 2023-2024 Proposed Budget

<u>AUXILIARY ENTERPRISES</u>					783,350					793,350
STUDENT SUPPORT					76,878					77,678
4040 Student Activities		76,878					77,678			
Salaries	30,588				30,588					
Fringes	24,690				24,690					
Equipment	4,000				0					
Supplies	2,850				3,700					
Travel	3,000				3,000					
Professional Fees & Services	400				700					
Food Account	8,000				8,000					
Cultural Expenses	1,500				3,500					
Intramurals	1,500				3,500					
Software Maintenance	350				0					
INSTITUTIONAL SUPPORT					706,472					715,672
6030 Bookstore		456,472					465,672			
Salaries	88,402				33,664					
Fringes	35,070				26,008					
Supplies	3,700				750					
Travel	1,200				1,200					
Purchases for Resale	240,000				294,000					
Vending Purchases	30,000				52,000					
Software Maintenance	3,100				3,050					
Sales & Use Tax	45,000				45,000					
Obsolete Book Expense	10,000				10,000					
6031 Food Service		250,000					250,000			
General Operating Expenses	220,000				220,000					
Service Agreements	30,000				30,000					
<u>TOTAL AUXILIARY ENTERPRISES</u>	783,350	783,350	783,350	783,350	793,350	793,350	793,350	793,350	793,350	793,350

**EAST ARKANSAS COMMUNITY COLLEGE
2024-2025**

EXPENDITURES

Fiscal Year 2024-2025 Proposed Budget

Fiscal Year 2023-2024 Proposed Budget

<u>RESTRICTED EDUCATIONAL & GENERAL</u>			4,691,308		4,354,692
HUMANITIES DEPARTMENT - INSTRUCTION			3,252		2,152
1111 Humanities-Education/HPER		1,404		304	
Salaries - CWS	1,404			304	
1114 Humanities-Theater		1,848		1,848	
Salaries - CWS	1,848		1,848		
ALLIED HEALTH DEPARTMENT - INSTRUCTION			10,175		8,203
1230 Allied Health-Director of Nursing		2,398		1,848	
Salaries - CWS	2,398		1,848		
1232 Allied Health-EMT		7,777		6,355	
Supplies	6,777		4,855		
Textbooks	0		500		
Payment to SubAwardees	1,000		1,000		
TECHNICAL PROGRAMS - INSTRUCTION			178,993		178,993
1203 Technology-ADTEC		178,993		178,993	
Salaries	134,111		134,111		
Fringes	44,882		44,882		
OFF-CAMPUS CENTERS - INSTRUCTION			2,464		2,464
1211 Wynne Tech		2,464		2,464	
Salaries - CWS	2,464		2,464		
NON-CREDIT INSTRUCTION			4,620		4,620
1320 Community Service - Teaching		4,620		4,620	
Salaries - CWS	4,620		4,620		
PUBLIC SERVICE			615,965		517,937
2010 Fine Arts - Administration		2,250		2,250	
Salaries - CWS	2,250		2,250		
2040 Community Service Administration		3,000		3,000	
Salaries - CWS	3,000		3,000		
2046 SNAP Grant		23,500		23,500	
Salaries	16,508		16,668		
Fringes	6,779		6,612		
Supplies	7		27		
Travel	206		193		
2050 Literacy - D&E		22,749		20,311	
Salaries	18,476		16,659		
Fringes	4,273		3,164		
Supplies	0		488		

**EAST ARKANSAS COMMUNITY COLLEGE
2024-2025**

EXPENDITURES

		Fiscal Year 2024-2025 Proposed Budget	Fiscal Year 2023-2024 Proposed Budget
2051	Literacy - GAC	19,000	14,000
	Salaries	15,258	11,322
	Fringes	3,665	2,678
	Supplies	77	0
2052	Literacy - Other	5,192	8,000
	Salaries	4,186	4,719
	Fringes	1,006	1,149
	Supplies	0	882
	Travel	0	450
	Advertising & Publicity	0	500
	Professional Fees & Services	0	300
2053	Adult Education - ABE	158,837	189,127
	Salaries	110,712	117,336
	Fringes	32,899	40,855
	Supplies	11,200	12,128
	Travel	1,000	1,000
	Utilities - Electricity	0	17,808
	Service Agreements	3,026	0
2055	Adult Education GAE	165,857	93,216
	Salaries	111,809	80,281
	Fringes	24,733	9,161
	Supplies	2,247	3,234
	Travel	9,100	0
	Advertising & Publicity	0	380
	Utilities - Electricity	17,808	0
	Service Agreements	160	160
2056	Adult Education D&E	62,580	69,533
	Salaries	43,462	33,055
	Fringes	19,043	35,524
	Supplies	75	6
	Rental of Facilities	0	948
2057	Adult Education Spec Projects	58,000	0
	Salaries	37,000	0
	Fringes	15,594	0
	Equipment	2,337	0
	Advertising & Publicity	3,069	0
2058	Adult Ed Carryover	20,000	20,000
	Supplies	20,000	20,000
2059	Adult Education TANF	75,000	75,000
	Salaries	13,328	13,328
	Fringes	5,430	5,430
	Supplies	11	11
	Travel	193	193
	Tuition/Fees	55,815	55,815
	Special Events/Recognition	223	223
	ACADEMIC SUPPORT	143,765	143,765
3000	Library	9,000	9,000
	Salaries - CWS	9,000	9,000
3105	VP for VOTE	3,100	3,100
	Salaries - CWS	3,100	3,100
3125	University Center	52,000	52,000
	Salaries	42,263	42,263

**EAST ARKANSAS COMMUNITY COLLEGE
2024-2025**

EXPENDITURES

		Fiscal Year 2024-2025 Proposed Budget		Fiscal Year 2023-2024 Proposed Budget	
	Fringes	9,737		9,737	
3150	Learning Center Salaries - CWS	6,214	6,214	6,214	6,214
3197	Carl Perkins Equipment	73,451	73,451	73,451	73,451
STUDENT SUPPORT			1,126,764		931,248
4010	Counseling Salaries - CWS	2,464	2,464	2,464	2,464
4020	Financial Aid Salaries - CWS	4,000	4,000	4,000	4,000
4030	Registrar's Office Salaries - CWS	3,014	3,014	2,464	2,464
4040	Student Activities Salaries - CWS	2,156	2,156	2,156	2,156
4060	Student Recruitment Salaries - CWS	1,848	1,848	1,848	1,848
4070	Career Pathways		289,824		287,624
	Salaries	97,425		94,616	
	Fringes	37,545		36,303	
	Supplies	1,200		2,000	
	Travel	1,000		1,500	
	Salaries - CWS	6,600		4,400	
	Tuition/Fees	72,000		71,000	
	Student Books	8,000		9,305	
	Child Care	500		1,000	
	Transportation	61,554		60,000	
	Special Events/Recognition	1,000		2,500	
	Course Related Supplies	3,000		5,000	
4091	Career Coaches-LEA		92,141		92,141
	Salaries	64,140		64,140	
	Fringes	28,001		28,001	
4092	Career Coaches (AR Works)		96,140		96,140
	Salaries	64,139		64,139	
	Fringes	28,001		28,001	
	Travel	4,000		4,000	
4093	Career Coaches ACT/ACAC		4,500		6,000
	Supplies	2,000		2,500	
	Travel	1,250		1,500	
	Food Account	1,250		2,000	
4094	Career Coaches CECamp		4,500		6,000
	Supplies	1,200		1,700	
	Travel	1,500		1,800	
	Advertising & Publicity	300		500	
	Food Account	1,500		2,000	
4095	Student Support Services		191,811		61,845
	Salaries	44,686		32,686	
	Fringes	12,858		12,858	
	Supplies	32,152		1,300	
	Travel	18,305		30	
	Salaries - CWS	1,000		3,200	
	Subscriptions & Publications	1,000		0	
	Food Account	4,400		0	

**EAST ARKANSAS COMMUNITY COLLEGE
2024-2025**

EXPENDITURES

		Fiscal Year 2024-2025 Proposed Budget	Fiscal Year 2023-2024 Proposed Budget
	Institutional Memberships	4,000	0
	Training	26,440	8,271
	Service Agreements	17,500	0
	Indirect Cost	29,470	3,500
4096	Student Support Services	366,366	368,566
	Salaries	204,500	204,500
	Fringes	65,600	65,600
	Supplies	13,420	13,420
	Travel	17,142	17,142
	Salaries - CWS	1,000	3,200
	Subscriptions & Publications	900	900
	Food Account	3,220	3,220
	Institutional Memberships	4,000	4,000
	Training	13,603	13,603
	Service Agreements	16,387	16,387
	Indirect Cost	26,594	26,594
4192	College Success Coach	68,000	0
	Salaries	40,000	0
	Fringes	17,407	0
	Equipment	1,400	0
	Supplies	4,993	0
	Travel	3,000	0
	Food Account	1,200	0
	INSTITUTIONAL SUPPORT	7,829	10,755
5020	Development	2,156	2,156
	Salaries - CWS	2,156	2,156
6001	General Institutional Support	5,673	5,673
	SEOG - Administrative Expense	2,104	2,104
	CWS - Administrative Expense	3,569	3,569
6004	Security	0	2,926
	Salaries - CWS	0	2,926
	OPERATION & MAINTENANCE OF PHYSICAL PLANT	7,274	4,348
6110	Plant Maintenance	3,963	2,500
	Salaries - CWS	3,963	2,500
6120	Custodial Services	3,311	1,848
	Salaries - CWS	3,311	1,848
	SCHOLARSHIPS	2,590,207	2,550,207
7000	Scholarships/Fellowships	2,590,207	2,550,207
	Financial Aid - PELL	1,982,733	1,962,733
	Financial Aid - SEOG	39,974	39,974
	Scholarship - AR AG Nursing	2,500	2,500
	Financial Aid - State Grant Other	45,000	45,000
	Financial Aid - State Grant ACS	190,000	170,000
	Financial Aid - Direct Student Loan	280,000	280,000
	Private Scholarships	50,000	50,000

**EAST ARKANSAS COMMUNITY COLLEGE
2024-2025**

EXPENDITURES

	Fiscal Year 2024-2025 Proposed Budget				Fiscal Year 2024-2025 Proposed Budget			
Private Scholarships	50,000				50,000			
<u>TOTAL RESTRICTED EDUCATIONAL & GENERAL</u>	4,691,308	4,691,308	4,691,308	4,691,308	4,354,692	4,354,692	4,354,692	4,354,692
TOTAL EXPENSE BUDGET	19,839,064	19,839,064	19,839,064	19,839,064	19,597,989	19,597,989	19,597,989	19,597,989