

UofA

UNIVERSITY OF ARKANSAS

2023

FOR THE FISCAL YEAR ENDING JUNE 30, 2023

BUDGET

Rich Mountain Campus

University of Arkansas Community College Rich Mountain
2022-2023 Budget

Unrestricted Educational & General (E&G)
Revenue & Expenditures

Fiscal Year Ending June 30, 2023

UA Rich Mountain
Fiscal Year 2023 Budgeted Unrestricted Revenue

<u>Revenue</u>	<u>2021-2022</u>		<u>2022-2023</u>	
	<u>Budget</u>		<u>Budget</u>	
Tuition:				
Polk County	\$	1,380,489	\$	1,408,509
Montgomery County	\$	50,000	\$	50,000
Scott County	\$	80,000	\$	80,000
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Total Tuition	\$	1,510,489	\$	1,538,509
Mandatory Fees:				
Polk County	\$	810,540	\$	849,560
Montgomery County	\$	28,000	\$	28,000
Scott County	\$	40,000	\$	40,000
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Total Mandatory Fees	\$	878,540	\$	917,560
Non-Mandatory Fees				
Polk County	\$	388,875	\$	410,000
Montgomery County	\$	1,220	\$	-
Scott County	\$	5,310	\$	-
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Total Non-Mandatory Fees	\$	395,405	\$	410,000
State Appropriations				
Revenue Stabilization	\$	3,482,763	\$	3,512,634
Educational Excellence Trust Fund	\$	207,290	\$	269,456
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Total State Appropriations	\$	3,690,053	\$	3,782,090
Other Income:				
Auxiliary - Cosmetology & Massage Services	\$	5,000	\$	5,000

Career Center	\$	20,000	\$	20,000
Community Service/Lifelong Learning	\$	-	\$	-
Facility Income - DWS	\$	30,975	\$	30,975
Facility Income - Other	\$	-	\$	-
Federal Grants & Contracts	\$	224,239	\$	210,262
Foundation Income	\$	42,000	\$	42,000
Interest	\$	5,000	\$	5,000
Misc Income	\$	11,000	\$	11,000
Testing & Exam Income	\$	-	\$	-
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Total Other Income	\$	338,214	\$	324,237
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Total Revenue	\$	6,812,701	\$	6,972,396
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<u>Cost Center</u>	<u>Department Name</u>	<u>2021-2022</u>		<u>2022-2023</u>	
		<u>Budget</u>		<u>Budget</u>	
000549	English				
	Salaries	\$	103,000	\$	105,175
	Fringe	\$	43,684	\$	44,162
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	1,000	\$	1,000
	Supplies - Non-Transferable	\$	225	\$	225
	Equipment	\$	-	\$	-
	Total English	\$	147,909	\$	150,562
000550	Speech				
	Salaries	\$	61,360	\$	62,594
	Fringe	\$	26,755	\$	27,405
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	400	\$	400
	Supplies - Non-Transferable	\$	1,110	\$	1,110
	Equipment	\$	-	\$	-
	Total Speech	\$	89,625	\$	91,509
000551	Foreign Language				
	Salaries	\$	1,350	\$	1,350
	Fringe	\$	292	\$	292
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	-	\$	-
	Supplies - Non-Transferable	\$	-	\$	-
	Equipment	\$	-	\$	-
	Total Foreign Language	\$	1,642	\$	1,642
000552	Art				
	Salaries	\$	-	\$	-
	Fringe	\$	-	\$	-
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	125	\$	125
	Supplies - Non-Transferable	\$	375	\$	375
	Equipment	\$	-	\$	-
	Total Art	\$	500	\$	500
000553	Music				
	Salaries	\$	-	\$	-
	Fringe	\$	-	\$	-
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	100	\$	100
	Supplies - Non-Transferable	\$	35	\$	35
	Equipment	\$	-	\$	-
	Total Music	\$	135	\$	135
000554	Education				
	Salaries	\$	7,000	\$	7,000
	Fringe	\$	536	\$	536
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	200	\$	200

	Supplies - Non-Transferable	\$	-	\$	-
	Equipment	\$	-	\$	-
	Total Education	\$	7,736	\$	7,736
000557	Psychology				
	Salaries	\$	18,000	\$	38,500
	Fringe	\$	3,897	\$	16,139
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	200	\$	200
	Supplies - Non-Transferable	\$	-	\$	-
	Equipment	\$	-	\$	-
	Total Psychology	\$	22,097	\$	54,839
000558	Sociology				
	Salaries	\$	8,000	\$	8,000
	Fringe	\$	1,732	\$	1,732
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	200	\$	200
	Supplies - Non-Transferable	\$	-	\$	-
	Equipment	\$	-	\$	-
	Total Sociology	\$	9,932	\$	9,932
000559	History				
	Salaries	\$	91,142	\$	93,371
	Fringe	\$	31,887	\$	32,688
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	-	\$	-
	Supplies - Non-Transferable	\$	800	\$	800
	Equipment	\$	-	\$	-
	Total History	\$	123,829	\$	126,858
000560	Physical Education				
	Salaries	\$	14,000	\$	14,000
	Fringe	\$	3,031	\$	3,031
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	400	\$	400
	Supplies - Non-Transferable	\$	900	\$	900
	Equipment	\$	-	\$	-
	Total Physical Education	\$	18,331	\$	18,331
000562	Biology				
	Salaries	\$	70,000	\$	71,250
	Fringe	\$	26,502	\$	26,723
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	6,500	\$	6,500
	Supplies - Non-Transferable	\$	800	\$	800
	Equipment	\$	-	\$	-
	Total Biology	\$	103,802	\$	105,273
000563	Chemistry				
	Salaries	\$	2,000	\$	2,000
	Fringe	\$	153	\$	153

	Travel	\$	-	\$	-
	Supplies - Transferable	\$	500	\$	500
	Supplies - Non-Transferable	\$	1,500	\$	1,500
	Equipment	\$	-	\$	-
	Total Chemistry	\$	4,153	\$	4,153
000565	Mathematics				
	Salaries	\$	77,000	\$	58,175
	Fringe	\$	25,332	\$	24,013
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	14,550	\$	500
	Supplies - Non-Transferable	\$	1,450	\$	-
	Equipment	\$	-	\$	-
	Total Mathematics	\$	118,332	\$	82,688
000601	Physical Science				
	Salaries	\$	52,700	\$	53,950
	Fringe	\$	20,130	\$	20,417
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	200	\$	200
	Supplies - Non-Transferable	\$	200	\$	200
	Equipment	\$	-	\$	-
	Total Physics	\$	73,230	\$	74,767
000569	Cosmetology				
	Salaries	\$	85,012	\$	87,137
	Fringe	\$	28,705	\$	29,169
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	58,000	\$	48,000
	Supplies - Non-Transferable	\$	-	\$	-
	Lease Payments	\$	19,620	\$	19,620
	Equipment	\$	-	\$	-
	Total Cosmetology	\$	191,337	\$	183,926
000570	Massage Therapy				
	Salaries	\$	36,000	\$	36,900
	Fringe	\$	12,931	\$	13,128
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	15,000	\$	5,000
	Supplies - Non-Transferable	\$	-	\$	-
	Equipment	\$	-	\$	-
	Total Massage Therapy	\$	63,931	\$	55,028
000571	Machine Tool Technology				
	Salaries	\$	54,550	\$	55,614
	Fringe	\$	25,144	\$	25,377
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	3,000	\$	3,000
	Supplies - Non-Transferable	\$	2,500	\$	2,500
	Equipment	\$	-	\$	-
	Total Machine Tool Technology	\$	85,194	\$	86,490

000572	Welding			
	Salaries	\$	42,656	\$ 43,722
	Fringe	\$	14,385	\$ 14,618
	Travel	\$	-	\$ -
	Supplies - Transferable	\$	400	\$ 400
	Supplies - Non-Transferable	\$	-	\$ -
	Equipment	\$	-	\$ -
	Total Welding	\$	57,441	\$ 58,740
000575	Business Education			
	Salaries	\$	15,000	\$ 15,000
	Fringe	\$	3,248	\$ 3,248
	Travel	\$	-	\$ -
	Supplies - Transferable	\$	500	\$ 500
	Supplies - Non-Transferable	\$	-	\$ -
	Equipment	\$	-	\$ -
	Total Business Education	\$	18,748	\$ 18,748
000577	Computer Systems Technology (CST)			
	Salaries	\$	117,135	\$ 119,455
	Fringe	\$	44,096	\$ 45,336
	Travel	\$	-	\$ -
	Supplies - Transferable	\$	3,100	\$ 3,100
	Supplies - Non-Transferable	\$	-	\$ -
	Equipment	\$	-	\$ -
	Total CST	\$	164,331	\$ 167,891
000581	Licensed Practitioner Nursing (LPN)			
	Salaries	\$	142,275	\$ 145,032
	Fringe	\$	49,880	\$ 50,479
	Travel	\$	5,000	\$ 5,000
	Supplies - Transferable	\$	8,650	\$ 8,650
	Supplies - Non-Transferable	\$	3,870	\$ 3,870
	Equipment	\$	-	\$ -
	Total LPN	\$	209,675	\$ 213,031
000582	ARNEC Registered Nursing (RN)			
	Salaries	\$	68,000	\$ 68,000
	Fringe	\$	14,722	\$ 14,722
	Travel	\$	4,500	\$ 4,500
	Supplies - Transferable	\$	34,850	\$ 24,850
	Supplies - Non-Transferable	\$	2,080	\$ 2,080
	Equipment	\$	-	\$ -
	Total ARNEC RN	\$	124,152	\$ 114,152
000583	Emergency Medical Technician (EMT)			
	Salaries	\$	3,600	\$ 3,600
	Fringe	\$	275	\$ 275
	Travel	\$	-	\$ -
	Supplies - Transferable	\$	-	\$ -
	Supplies - Non-Transferable	\$	1,200	\$ 1,200
	Equipment	\$	-	\$ -

	Total EMT	\$	5,075	\$	5,075
000584	Certified Nursing Assistant (CNA)				
	Salaries	\$	3,000	\$	3,000
	Fringe	\$	230	\$	230
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	400	\$	400
	Supplies - Non-Transferable	\$	2,625	\$	2,625
	Equipment	\$	-	\$	-
	Total CNA	\$	6,255	\$	6,255
000585	Health Information Technology				
	Salaries	\$	51,840	\$	48,398
	Fringe	\$	32,337	\$	23,822
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	100	\$	100
	Supplies - Non-Transferable	\$	-	\$	-
	Equipment	\$	-	\$	-
	Total Health Information Technology	\$	84,277	\$	72,319
000588	Criminal Justice				
	Salaries	\$	4,000	\$	4,000
	Fringe	\$	306	\$	306
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	-	\$	-
	Supplies - Non-Transferable	\$	75	\$	75
	Equipment	\$	-	\$	-
	Total Criminal Justice	\$	4,381	\$	4,381
000590	Career Center- Welding				
	Salaries	\$	-	\$	-
	Fringe	\$	-	\$	-
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	3,000	\$	3,000
	Supplies - Non-Transferable	\$	200	\$	200
	Equipment	\$	-	\$	-
	Total Career Center - Welding	\$	3,200	\$	3,200
000592	60+ Education				
	Salaries	\$	12,000	\$	12,000
	Fringe	\$	918	\$	918
	Travel	\$	2,500	\$	2,500
	Supplies - Transferable	\$	-	\$	-
	Supplies - Non-Transferable	\$	1,000	\$	1,000
	Equipment	\$	-	\$	-
	Total 60+ Education	\$	16,418	\$	16,418
000593	Workforce Training				
	Salaries	\$	5,000	\$	5,000
	Fringe	\$	1,083	\$	1,083
	Travel	\$	-	\$	-

	Supplies - Transferable	\$	-	\$	-
	Supplies - Non-Transferable	\$	-	\$	-
	Equipment	\$	-	\$	-
	Total Workforce Training	\$	6,083	\$	6,083
000595	Medical Professional Education				
	Salaries	\$	5,000	\$	5,000
	Fringe	\$	383	\$	383
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	425	\$	1,000
	Supplies - Non-Transferable	\$	1,900	\$	-
	Equipment	\$	-	\$	-
	Total Career Center - Med Pro Ed	\$	7,708	\$	6,383
	Career Center - Machine Tool Technology (MTT)				
	Salaries	\$	5,950	\$	5,950
	Fringe	\$	455	\$	455
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	1,500	\$	1,500
	Supplies - Non-Transferable	\$	200	\$	200
	Equipment	\$	-	\$	-
	Total Career Center - MTT	\$	8,105	\$	8,105
000596	Secondary Career Center Administration				
	Salaries	\$	3,165	\$	3,165
	Fringe	\$	685	\$	685
	Travel	\$	1,100	\$	1,100
	Supplies - Transferable	\$	300	\$	300
	Supplies - Non-Transferable	\$	250	\$	250
	Equipment	\$	-	\$	-
	Total Career Center - Administration	\$	5,500	\$	5,500
000610	Life Long Learning/Community Service				
	Salaries	\$	6,000	\$	6,000
	Fringe	\$	459	\$	459
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	1,541	\$	500
	Supplies - Non-Transferable	\$	-	\$	-
	Equipment	\$	-	\$	-
	Total LLL	\$	8,000	\$	6,959
000611	Library Services				
	Salaries	\$	71,156	\$	72,280
	Fringe	\$	23,416	\$	24,114
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	3,500	\$	3,500
	Supplies - Non-Transferable	\$	-	\$	-
	Equipment/Library Holdings	\$	25,000	\$	25,000
	Total Library Services	\$	123,072	\$	124,894
000545	Academic Affairs				
	Salaries	\$	122,615	\$	127,990

	Fringe	\$	30,321	\$	31,484
	Travel	\$	10,000	\$	10,000
	Supplies - Transferable	\$	21,575	\$	21,575
	Supplies - Non-Transferable	\$	18,400	\$	18,400
	Equipment	\$	-	\$	-
	Total Academic Affairs	\$	202,911	\$	209,449
000612	Workforce Training Administration				
	Salaries	\$	-	\$	-
	Fringe	\$	-	\$	-
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	1,000	\$	-
	Supplies - Non-Transferable	\$	850	\$	-
	Equipment	\$	-	\$	-
	Total Workforce Training Administration	\$	1,850	\$	-
000621	Student Activities				
	Salaries	\$	12,000	\$	12,546
	Fringe	\$	4,975	\$	5,073
	Travel	\$	-	\$	6,500
	Supplies - Transferable	\$	69,395	\$	50,000
	Supplies - Non-Transferable	\$	-	\$	-
	Equipment	\$	-	\$	-
	Total Student Activities	\$	86,370	\$	74,119
000622	Student Affairs				
	Salaries	\$	144,015	\$	151,846
	Fringe	\$	55,814	\$	57,515
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	14,600	\$	14,600
	Supplies - Non-Transferable	\$	5,500	\$	5,500
	Equipment	\$	-	\$	-
	Total Student Affairs	\$	219,929	\$	229,461
000623	Testing				
	Salaries	\$	-	\$	-
	Fringe	\$	-	\$	-
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	10,500	\$	7,500
	Supplies - Non-Transferable	\$	985	\$	-
	Equipment	\$	-	\$	-
	Total Testing	\$	11,485	\$	7,500
000624	Financial Aid				
	Salaries	\$	126,423	\$	135,201
	Fringe	\$	59,763	\$	62,121
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	4,200	\$	4,200
	Supplies - Non-Transferable	\$	7,675	\$	7,675
	Equipment	\$	-	\$	-
	Total Financial Aid	\$	198,061	\$	209,196

000625	Admissions				
	Salaries	\$	76,550	\$	80,524
	Fringe	\$	30,820	\$	31,669
	Travel	\$	5,000	\$	5,000
	Supplies - Transferable	\$	27,200	\$	17,200
	Supplies - Non-Transferable	\$	-	\$	-
	Equipment	\$	-	\$	-
	Total Admissions	\$	139,570	\$	134,393
000627	Student Success Initiatives				
	Salaries	\$	73,210	\$	73,503
	Fringe	\$	25,576	\$	26,191
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	1,000	\$	1,000
	Supplies - Non-Transferable	\$	1,200	\$	1,200
	Equipment	\$	-	\$	-
	Total Student Success Initiatives	\$	100,986	\$	101,894
000628	Learning Enrichment & Advising Center (LEAC)				
	Salaries	\$	8,000	\$	8,000
	Fringe	\$	612	\$	612
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	-	\$	-
	Supplies - Non-Transferable	\$	-	\$	-
	Equipment	\$	-	\$	-
	Total LEAC	\$	8,612	\$	8,612
000629	Student Pathways				
	Salaries	\$	20,865	\$	56,375
	Fringe	\$	10,135	\$	18,347
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	-	\$	-
	Supplies - Non-Transferable	\$	-	\$	-
	Equipment	\$	-	\$	-
	Total Student Pathways	\$	31,000	\$	74,722
013975	Recruiting				
	Salaries	\$	88,480	\$	92,102
	Fringe	\$	33,910	\$	34,717
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	58,364	\$	58,364
	Supplies - Non-Transferable	\$	-	\$	-
	Equipment	\$	-	\$	-
	Total Recruiting	\$	180,754	\$	185,183
	Higher Learning Commission				
	Salaries	\$	-	\$	-
	Fringe	\$	-	\$	-
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	-	\$	-
	Supplies - Non-Transferable	\$	5,000	\$	5,000
	Equipment	\$	-	\$	-

	Total Higher Learning Commission	\$	5,000	\$	5,000
	Wellness				
	Salaries	\$	-	\$	-
	Fringe	\$	-	\$	-
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	500	\$	500
	Supplies - Non-Transferable	\$	-	\$	-
	Equipment	\$	-	\$	-
	Total Wellness	\$	500	\$	500
000633	Presidential Affairs				
	Salaries	\$	194,700	\$	237,810
	Fringe	\$	83,015	\$	74,352
	Travel	\$	10,000	\$	10,000
	Supplies - Transferable	\$	7,050	\$	7,050
	Supplies - Non-Transferable	\$	29,450	\$	29,450
	Equipment	\$	-	\$	-
	Total Presidential Affairs	\$	324,215	\$	358,662
000634	Business Affairs				
	Salaries	\$	339,712	\$	311,397
	Fringe	\$	134,736	\$	120,643
	Travel	\$	3,500	\$	3,500
	Supplies - Transferable	\$	55,680	\$	65,000
	Supplies - Non-Transferable	\$	9,320	\$	-
	Equipment	\$	-	\$	-
	Total Business Affairs	\$	542,948	\$	500,540
	Board of Trustees				
	Salaries	\$	-	\$	-
	Fringe	\$	-	\$	-
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	750	\$	750
	Supplies - Non-Transferable	\$	500	\$	500
	Equipment	\$	-	\$	-
	Total Board of Trustees	\$	1,250	\$	1,250
000636	Development				
	Salaries	\$	25,000	\$	25,000
	Fringe	\$	1,913	\$	1,913
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	2,500	\$	-
	Supplies - Non-Transferable	\$	10,000	\$	-
	Equipment	\$	-	\$	-
	Total Development	\$	39,413	\$	26,913
000626	Community Relations				
	Salaries	\$	126,966	\$	143,822
	Fringe	\$	33,023	\$	36,685
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	5,800	\$	5,800
	Supplies - Non-Transferable	\$	45,900	\$	45,900

	Equipment	\$	-	\$	-
	Total Community Relations	\$	211,689	\$	232,206
000637	College Searches				
	Salaries	\$	-	\$	-
	Fringe	\$	-	\$	-
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	1,000	\$	1,000
	Supplies - Non-Transferable	\$	400	\$	400
	Equipment	\$	-	\$	-
	Total College Searches	\$	1,400	\$	1,400
000638	Ouachita Center Events				
	Salaries	\$	-	\$	-
	Fringe	\$	-	\$	-
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	1,000	\$	1,000
	Supplies - Non-Transferable	\$	400	\$	400
	Equipment	\$	-	\$	-
	Total Ouachita Center Events	\$	1,400	\$	1,400
000639	Human Resources				
	Salaries	\$	-	\$	-
	Fringe	\$	-	\$	-
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	250	\$	250
	Supplies - Non-Transferable	\$	-	\$	-
	Equipment	\$	-	\$	-
	Total Human Resources	\$	250	\$	250
000641	Institutional Research				
	Salaries	\$	45,257	\$	48,000
	Fringe	\$	14,952	\$	15,551
	Travel	\$	-	\$	2,650
	Supplies - Transferable	\$	2,800	\$	9,890
	Supplies - Non-Transferable	\$	5,090	\$	-
	Equipment	\$	-	\$	-
	Total Institutional Research	\$	68,099	\$	76,091
000642	Information Technology Services				
	Salaries	\$	177,108	\$	179,213
	Fringe	\$	60,773	\$	61,114
	Travel	\$	-	\$	10,475
	Supplies - Transferable	\$	4,700	\$	27,350
	Supplies - Non-Transferable	\$	261,232	\$	241,655
	ERP Software	\$	35,000	\$	35,000
	Equipment	\$	-	\$	-
	Total Computer Services	\$	538,813	\$	554,807
000643	Physical Plant				
	Salaries	\$	231,958	\$	248,952
	Fringe	\$	79,442	\$	83,173

	Travel	\$	-	\$	-
	Supplies - Transferable	\$	119,900	\$	251,369
	Supplies - Non-Transferable	\$	-	\$	-
	Utilities	\$	224,200	\$	224,000
	Lease Payments			\$	19,000
	Equipment	\$	-	\$	-
	Total Physical Plant	\$	655,500	\$	826,494
000644	Public Safety				
	Salaries	\$	-	\$	-
	Fringe	\$	-	\$	-
	Travel	\$	-	\$	-
	Supplies - Transferable	\$	-	\$	-
	Supplies - Non-Transferable	\$	75,500	\$	120,000
	Equipment	\$	-	\$	-
	Total Security	\$	75,500	\$	120,000
	Scholarship & Waiver				
	Academic Scholarships	\$	90,000	\$	90,000
	Waiver - Concurrent	\$	237,500	\$	217,500
	Waiver - Other	\$	12,500	\$	20,000
	Waiver - Out-of-State	\$	5,000	\$	10,000
	Waiver - Senior Citizen	\$	5,000	\$	10,000
	Waiver - Staff	\$	17,500	\$	20,000
	Total Scholarship & Waiver	\$	367,500	\$	367,500
	Transfers				
	Debt Service	\$	-	\$	-
	Transfer to Auxiliary	\$	-	\$	-
	Debt Service	\$	-	\$	-
	Foundation Loan	\$	12,602	\$	12,602
	Housing Bond	\$	488,200	\$	488,200
	UAS ERP loan	\$	11,000	\$	11,000
	Union Bank Loan	\$	50,287	\$	50,287
	Total Transfers	\$	562,089	\$	562,089
	Total Contingency	\$	253,971	\$	-
	Total Unrestricted Budget	\$	6,812,701	\$	6,762,134
				\$	-

University of Arkansas Community College Rich Mountain
2022-2023 Budget

Auxiliary Programs
Revenue & Expenditures

Fiscal Year Ending June 30, 2023

UA Rich Mountain
Fiscal Year 2023 Budgeted Auxiliary Revenue

<u>Revenue</u>	<u>2021-2022</u> <u>Budget</u>	<u>2022-2023</u> <u>Budget</u>
Bookstore Income		
Student Book Check Out Fee	\$ 334,275	\$ 370,090
Other Bookstore Sales	\$ 78,000	\$ 78,000
Convenience Store Sales	\$ 6,500	\$ 6,500
Total Bookstore Revenue	\$ 418,775	\$ 454,590
Room & Board Income		
Housing Income	\$ 643,500	\$ 676,000
Food Services	\$ 461,500	\$ 487,500
Total Room & Board Income	\$ 1,105,000	\$ 1,163,500
Other Income		
Booster Revenue	\$ -	\$ -
Fundraising Revenue	\$ -	\$ -
Attendance Revenue	\$ 5,000	\$ 5,000
Event Revenue	\$ -	\$ -
Transfers In - E&G	\$ -	\$ -
Total Other Income	\$ 5,000	\$ 5,000
Total Revenue	\$ 1,528,775	\$ 1,623,090

<u>Department Name</u>	<u>2021-2022</u>		<u>2022-2023</u>	
	<u>Approved Budget</u>		<u>Budget</u>	
Bookstore				
Salaries	\$	76,000	\$	97,196
Fringe	\$	38,159	\$	44,450
Travel	\$	1,000	\$	1,000
Supplies & Services	\$	8,500	\$	8,500
Resale Purchases	\$	150,000	\$	182,545
Equipment	\$	-	\$	-
Total Bookstore	\$	273,659	\$	333,691
Food Services				
Salaries	\$	85,936	\$	102,283
Fringe	\$	23,149	\$	32,821
Travel	\$	-	\$	-
Supplies & Services	\$	15,962	\$	15,962
Resale Purchases	\$	161,840	\$	219,224
Equipment	\$	-	\$	-
Total Food Services	\$	286,887	\$	370,290
Housing				
Salaries	\$	48,500	\$	61,500
Fringe	\$	25,794	\$	31,254
Travel	\$	-	\$	-
Supplies & Services	\$	11,957	\$	11,957
Debt Service	\$	398,350	\$	-
Lease Agreement	\$	-	\$	-
Utilities/Technology	\$	60,600	\$	60,600
Equipment	\$	-	\$	-
Total Housing	\$	545,201	\$	165,311
Athletics Administration				
Salaries	\$	3,500	\$	21,500
Fringe	\$	804	\$	11,586
Travel	\$	47,500	\$	47,500
Supplies & Services	\$	48,954	\$	48,954
Scholarships	\$	10,000	\$	10,000
Equipment	\$	-	\$	-
Total Athletics Administration	\$	110,758	\$	139,540

Cross Country

Salaries	\$	9,000	\$	13,000
Fringe	\$	1,529	\$	2,395
Travel	\$	6,500	\$	6,500
Supplies & Services	\$	6,270	\$	6,270
Scholarships	\$	16,000	\$	48,000
Equipment	\$	-	\$	-

Total Cross Country \$ 39,299 \$ 76,165

Soccer

Salaries	\$	58,000	\$	34,600
Fringe	\$	16,316	\$	8,649
Travel	\$	21,000	\$	21,000
Supplies & Services	\$	38,087	\$	38,087
Scholarships	\$	96,000	\$	100,000
Equipment	\$	10,000	\$	10,000

Total Soccer \$ 239,403 \$ 212,336

Baseball

Salaries	\$	45,000	\$	23,524
Fringe	\$	19,896	\$	10,150
Travel	\$	30,000	\$	30,000
Supplies & Services	\$	41,260	\$	41,260
Scholarships	\$	48,000	\$	60,000
Equipment	\$	10,000	\$	10,000

Total Baseball \$ 194,156 \$ 174,934

Softball

Salaries	\$	43,000	\$	22,478
Fringe	\$	14,459	\$	5,097
Travel	\$	27,500	\$	27,500
Supplies & Services	\$	33,749	\$	33,749
Scholarships	\$	48,000	\$	52,000
Equipment	\$	10,000	\$	10,000

Total Softball \$ 176,708 \$ 150,824

Total Auxiliary Budget \$ 1,866,071 \$ 1,623,090

University of Arkansas Community College Rich Mountain
2022-2023 Budget

Restricted Programs
Revenue & Expenditures

Fiscal Year Ending June 30, 2023

UA Rich Mountain
Fiscal Year 2023 Budgeted Restricted Revenue

<u>Revenue</u>	<u>2021-2022</u> <u>Budget</u>	<u>2022-2023</u> <u>Budget</u>
Academic and Student Support:		
ADHE Regional Workforce Grant	\$	-
Adult Education		
D&E	\$ 50,334	\$ 70,040
ABE	\$ 102,946	\$ 102,946
GAE	\$ 65,612	\$ 96,071
SNAP	\$ 30,535	\$ 22,236
Career Pathways	\$ 234,288	\$ 234,288
CARES Act Stimulus Project	\$ 2,000,000	\$ 1,000,000
Perkins 5	\$ 65,000	\$ 65,000
CCampus	\$ 15,014	\$ 15,014
fd22	\$ 1,260	\$ 1,260
Workforce Plumbing	\$ 5,840	\$ 5,840
Total Support	\$ 2,570,829	\$ 1,612,695
TRIO:		
Educational Opportunity Center	\$ 469,898	\$ 486,344
Educational Talent Search	\$ 364,474	\$ 377,231
Student Support Services	\$ 365,990	\$ 378,800
Upward Bound Classic	\$ 390,338	\$ 404,000
Upward Bound Math/Science	\$ 287,537	\$ 314,525
Total TRIO	\$ 1,878,237	\$ 1,960,900
Student Aid:		
American Indian Center	\$ 5,000	\$ 5,000
Arkansas Academic Challenge	\$ 175,000	\$ 175,000
Arkansas Grants	\$ 6,000	\$ 6,000
Arkansas & Oklahoma Rehab Services Grant	\$ 55,000	\$ 30,000
Cherokee Nation	\$ 2,000	\$ 2,000
Choctaw Nation	\$ 10,000	\$ 10,000
Federal Work Study	\$ 23,825	\$ 24,923
Foundation Tuition Grants	\$ 60,000	\$ 60,000
Pell Grant	\$ 2,000,000	\$ 2,000,000
Private Tuition Grants	\$ 50,000	\$ 50,000
SEOG Grant	\$ 24,312	\$ 27,447
VA Tuition Assistance	\$ 25,000	\$ 25,000
WAPDD	\$ 10,000	\$ 10,000
Total Student Aid	\$ 2,446,137	\$ 2,425,370
Total Revenue	\$ 6,895,203	\$ 5,998,965

UA Rich Mountain
Fiscal Year 2022-2023 Departmental Restricted Budgets

<u>Expense</u>	<u>FY23</u> <u>Personnel</u>	<u>FY23</u> <u>Supplies & Services</u>	<u>FY23</u> <u>Scholarships</u>	<u>FY23</u> <u>Indirect Cost &</u> <u>Rent</u>	<u>FY23</u> <u>TOTAL BUDGET</u>
Support:					
Adult Education					
D&E	\$ 46,641	\$ 18,399		\$ 5,000	\$ 70,040
ABE	\$ 91,301	\$ 2,518		\$ 9,127	\$ 102,946
GAE	\$ 52,861	\$ 35,710		\$ 7,500	\$ 96,071
SNAP	\$ 20,750	\$ 1,486			\$ 22,236
Career Pathways	\$ 127,001	\$ 107,287			\$ 234,288
CARES Act Stimulus Project		\$ 950,000	\$ -	\$ 50,000	\$ 1,000,000
Perkins 5	\$ 65,000				\$ 65,000
CCampis		\$ 15,014			\$ 15,014
Child Care Orientation	\$ 1,200	\$ 60			\$ 1,260
Workforce Plumbing	\$ -	\$ 5,840			\$ 5,840
Total Support	\$ 404,754	\$ 1,136,314	\$ -	\$ 71,627	\$ 1,612,695
TRIO:					
Educational Opportunity Center	\$ 370,500	\$ 80,589		\$ 35,255	\$ 486,344
Educational Talent Search	\$ 215,750	\$ 133,690		\$ 27,791	\$ 377,231
Student Support Services	\$ 308,500	\$ 42,528		\$ 27,772	\$ 378,800
Upward Bound Classic	\$ 195,250	\$ 182,108		\$ 26,642	\$ 404,000
Upward Bound Math/Science	\$ 169,750	\$ 123,600		\$ 21,175	\$ 314,525
Total TRIO	\$ 1,259,750	\$ 562,515	\$ -	\$ 138,635	\$ 1,960,900
Student Aid:					
American Indian Center			\$ 5,000		\$ 5,000
Arkansas Academic Challenge			\$ 175,000		\$ 175,000
Arkansas Grants			\$ 6,000		\$ 6,000
AR & OK Rehab Services Grant			\$ 30,000		\$ 30,000
Cherokee Nation			\$ 2,000		\$ 2,000
Choctaw Nation			\$ 10,000		\$ 10,000
Federal Work Study			\$ 24,923		\$ 24,923
Foundation Tuition Grants			\$ 60,000		\$ 60,000
Pell Grant			\$ 2,000,000		\$ 2,000,000
Private Tuition Grants			\$ 50,000		\$ 50,000
SEOG Grant			\$ 27,447		\$ 27,447
VA Tuition Assistance			\$ 25,000		\$ 25,000
WAPDD			\$ 10,000		\$ 10,000
Total Student Aid	\$ -	\$ -	\$ 2,425,370	\$ -	\$ 2,425,370
	\$ 1,664,504	\$ 1,698,829	\$ 2,425,370	\$ 210,262	\$ 5,998,965