

UofA

UNIVERSITY OF ARKANSAS

2024

FOR THE FISCAL YEAR ENDING JUNE 30, 2024

BUDGET

Rich Mountain Campus

University of Arkansas Community College Rich Mountain
2023-2024 Budget

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

Fiscal Year Ending June 30, 2024

UA Rich Mountain
Fiscal Year 2024 Budgeted Unrestricted Revenue

<u>Revenue</u>	<u>2022-2023</u> <u>Budget</u>	<u>3/1/2023</u> <u>Actual</u> <u>Year-to-Date</u>	<u>Forecasted</u> <u>to Collect</u>	<u>2022-2023</u> <u>Projected 06/30</u>	<u>2023-2024</u> <u>Budget</u>
Tuition:					
Polk County	\$ 1,317,400	1,180,522	89,162	1,269,684	\$ 1,407,180
Montgomery County	\$ 50,000	48,486	0	48,486	\$ 50,000
Scott County	\$ 80,000	69,050	0	69,050	\$ 80,000
Total Tuition	\$ 1,447,400	\$ 1,298,058	89,162	1,387,220	\$ 1,537,180
Mandatory Fees:					
Polk County	\$ 839,200	779,748	\$ 43,290	823,038	\$ 937,402
Montgomery County	\$ 28,000	18,984	0	18,984	\$ 28,000
Scott County	\$ 40,000	15,456	0	15,456	\$ 40,000
Total Mandatory Fees	\$ 907,200	814,188	43,290	857,478	\$ 1,005,402
Non-Mandatory Fees					
Polk County	\$ 388,875	323,222	31,058	354,280	\$ 433,018
Montgomery County	\$ 1,220	126	0	126	\$ 1,220
Scott County	\$ 5,310	3,067	0	3,067	\$ 5,310
Total Non-Mandatory Fees	\$ 395,405	326,415	31,058	357,473	\$ 439,548
State Appropriations					
Revenue Stabilization	\$ 3,512,634	2,363,999	1,148,635	3,512,634	\$ 3,482,077
Educational Excellence Trust Fund	\$ 277,210	196,515	80,695	277,210	\$ 294,772
Total State Appropriations	\$ 3,789,844	2,560,514	\$ 1,229,330	\$ 3,789,844	\$ 3,776,849
Other Income:					
Auxiliary - Cosmetology & Massage Services	\$ 5,000	9,240	1,000	10,240	\$ 5,000
Career Center	\$ 20,000	13,115	0	13,115	\$ 20,000
Community Service/Lifelong Learning	\$ -	-	0	-	\$ -
Facility Income - DWS	\$ 30,975	23,231	7,744	30,975	\$ 30,975
Facility Income - Other	\$ -	-	0	-	\$ -
Federal Grants & Contracts	\$ 224,239	92,316	131,923	224,239	\$ 224,239
Foundation Income	\$ 42,000	22,750	19,250	42,000	\$ 42,000
Interest	\$ 5,000	4,529	471	5,000	\$ 5,000
Misc Income	\$ 11,000	38,121	2,000	40,121	\$ 11,000
Testing & Exam Income	\$ -	1,375	0	1,375	\$ -
Total Other Income	\$ 338,214	204,677	\$ 162,388	\$ 367,065	\$ 338,214
Total Revenue	\$ 6,878,063	\$ 5,203,852	\$ 1,555,228	\$ 6,759,080	\$ 7,097,193

Fiscal Year 2023-2024 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2022-2023 Budget</u>	<u>2022-2023 Year-to-Date</u>	<u>2022-2023 Projected 06/30</u>	<u>2023-2024 Budget</u>
1111	English				
	Salaries	\$ 103,000	86,663	115,550	\$ 115,550
	Fringe	\$ 39,879	34,813	46,417	\$ 46,417
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 1,000	707	707	\$ 1,000
	Supplies - Non-Transferable	\$ 225			\$ 225
	Equipment	\$ -			\$ -
	Total English	\$ 144,104	122,183	162,674	\$ 163,192
1112	Speech				
	Salaries	\$ 61,360	49,196	65,594	\$ 65,594
	Fringe	\$ 26,755	20,756	27,675	\$ 27,675
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 400	480	480	\$ 400
	Supplies - Non-Transferable	\$ 1,110			\$ 1,110
	Equipment	\$ -			\$ -
	Total Speech	\$ 89,625	70,432	93,749	\$ 94,779
1113	Foreign Language				
	Salaries	\$ 1,350			\$ 5,000
	Fringe	\$ 292			\$ 1,083
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ -			\$ -
	Supplies - Non-Transferable	\$ -			\$ -
	Equipment	\$ -			\$ -
	Total Foreign Language	\$ 1,642	-	-	\$ 6,083
1114	Art				
	Salaries	\$ -			\$ -
	Fringe	\$ -			\$ -
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 125			\$ 125
	Supplies - Non-Transferable	\$ 375			\$ 375
	Equipment	\$ -			\$ -
	Total Art	\$ 500	-	-	\$ 500
1115	Music				
	Salaries	\$ -			\$ -
	Fringe	\$ -			\$ -
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 100			\$ 100
	Supplies - Non-Transferable	\$ 35			\$ 35
	Equipment	\$ -			\$ -
	Total Music	\$ 135	-	-	\$ 135
1116	Education				
	Salaries	\$ 7,000	7,500	10,000	\$ 10,000
	Fringe	\$ 536	574	765	\$ 765
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 200			\$ 200
	Supplies - Non-Transferable	\$ -			\$ -
	Equipment	\$ -			\$ -
	Total Education	\$ 7,736	8,074	10,765	\$ 10,965

Fiscal Year 2023-2024 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2022-2023 Budget</u>	<u>2022-2023 Year-to-Date</u>	<u>2022-2023 Projected 06/30</u>	<u>2023-2024 Budget</u>
1121	Psychology				
	Salaries	\$ 18,000	18,750	25,000	\$ 25,000
	Fringe	\$ 3,897	4,059	5,413	\$ 5,413
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 200	50	50	\$ 200
	Supplies - Non-Transferable	\$ -			\$ -
	Equipment	\$ -			\$ -
	Total Psychology	\$ 22,097	22,859	30,462	\$ 30,613
1122	Sociology				
	Salaries	\$ 8,000	26,625	35,500	\$ 35,500
	Fringe	\$ 1,732	2,436	3,248	\$ 3,248
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 200		-	\$ 200
	Supplies - Non-Transferable	\$ -			\$ -
	Equipment	\$ -			\$ -
	Total Sociology	\$ 9,932	29,061	38,748	\$ 38,948
1123	History				
	Salaries	\$ 91,142	77,528	103,371	\$ 103,371
	Fringe	\$ 31,887	25,578	34,104	\$ 34,104
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ -		-	\$ -
	Supplies - Non-Transferable	\$ 800	411	411	\$ 800
	Equipment	\$ -			\$ -
	Total History	\$ 123,829	103,517	137,886	\$ 138,274
1125	Physical Education				
	Salaries	\$ 14,000	11,250	15,000	\$ 15,000
	Fringe	\$ 3,031	2,436	3,248	\$ 3,248
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 400	256	256	\$ 400
	Supplies - Non-Transferable	\$ 900		-	\$ 900
	Equipment	\$ -			\$ -
	Total Physical Education	\$ 18,331	13,942	18,503	\$ 19,548
1131	Biology				
	Salaries	\$ 70,000	57,188	76,250	\$ 76,250
	Fringe	\$ 28,502	20,854	27,806	\$ 27,806
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 6,500	2,419	2,419	\$ 6,500
	Supplies - Non-Transferable	\$ 800		-	\$ 800
	Equipment	\$ -			\$ -
	Total Biology	\$ 105,802	80,461	106,475	\$ 111,356
1132	Chemistry				
	Salaries	\$ 2,000	3,750	5,000	\$ 5,000
	Fringe	\$ 153	287	383	\$ 383
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 500	8,120	8,120	\$ 500
	Supplies - Non-Transferable	\$ 1,500		-	\$ 1,500
	Equipment	\$ -			\$ -
	Total Chemistry	\$ 4,153	12,157	13,503	\$ 7,383

Fiscal Year 2023-2024 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2022-2023 Budget</u>	<u>2022-2023 Year-to-Date</u>	<u>2022-2023 Projected 06/30</u>	<u>2023-2024 Budget</u>
1133	Mathematics				
	Salaries	\$ 77,000	56,250	75,000	\$ 75,000
	Fringe	\$ 27,212	19,639	26,185	\$ 26,185
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 14,550	586	586	\$ 500
	Supplies - Non-Transferable	\$ 1,450		-	\$ 1,450
	Equipment	\$ -			\$ -
	Total Mathematics	\$ 120,212	76,475	101,771	\$ 103,135
1134	Physics				
	Salaries	\$ 48,913	45,000	60,000	\$ 60,000
	Fringe	\$ 16,357	16,333	21,777	\$ 21,777
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 200	731	731	\$ 200
	Supplies - Non-Transferable	\$ 200		-	\$ 200
	Equipment	\$ -			\$ -
	Total Physics	\$ 65,670	62,064	82,508	\$ 82,177
1141	Cosmetology				
	Salaries	\$ 85,012	67,228	89,637	\$ 89,637
	Fringe	\$ 28,705	22,287	29,716	\$ 29,716
	Travel	\$ -	100	100	\$ -
	Supplies - Transferable	\$ 58,000	28,849	28,849	\$ 58,000
	Supplies - Non-Transferable	\$ -		-	\$ -
	Lease Payments	\$ 19,620	19,620	19,620	\$ 19,620
	Equipment	\$ -		-	\$ -
	Total Cosmetology	\$ 191,337	138,084	167,922	\$ 196,973
1142	Massage Therapy				
	Salaries	\$ 36,000	27,675	36,900	\$ 36,900
	Fringe	\$ 12,931	9,846	13,128	\$ 13,128
	Travel	\$ -	100	100	\$ -
	Supplies - Transferable	\$ 15,000	1,935	1,935	\$ 15,000
	Supplies - Non-Transferable	\$ -		-	\$ -
	Equipment	\$ -	190	190	\$ -
	Total Massage Therapy	\$ 63,931	39,746	52,253	\$ 65,028
1144	Machine Tool Technology				
	Salaries	\$ 54,550	45,460	60,614	\$ 60,614
	Fringe	\$ 25,144	19,844	26,459	\$ 26,459
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 3,000	1,920	1,920	\$ 3,000
	Supplies - Non-Transferable	\$ 2,500		-	\$ 2,500
	Equipment	\$ -			\$ -
	Total Machine Tool Technology	\$ 85,194	67,225	88,993	\$ 92,573
1146	Welding				
	Salaries	\$ 42,656	34,704	46,272	\$ 46,272
	Fringe	\$ 14,385	11,382	15,175	\$ 15,175
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 400	6,658	6,658	\$ 400
	Supplies - Non-Transferable	\$ -		-	\$ -
	Equipment	\$ -			\$ -
	Total Welding	\$ 57,441	52,744	68,106	\$ 61,848

Fiscal Year 2023-2024 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2022-2023 Budget</u>	<u>2022-2023 Year-to-Date</u>	<u>2022-2023 Projected 06/30</u>	<u>2023-2024 Budget</u>
1151	Business Education				
	Salaries	\$ 15,000	11,250	15,000	\$ 15,000
	Fringe	\$ 3,248	2,436	3,248	\$ 3,248
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 500	3	3	\$ 500
	Supplies - Non-Transferable	\$ -			\$ -
	Equipment	\$ -			\$ -
	Total Business Education	\$ 18,748	13,689	18,251	\$ 18,748
1152	Computer Systems Technology (CST)				
	Salaries	\$ 62,024	92,703	123,605	\$ 123,605
	Fringe	\$ 26,886	34,134	45,512	\$ 45,512
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 1,000	543	543	\$ 3,100
	Supplies - Non-Transferable	\$ -			\$ -
	Equipment	\$ -			\$ -
	Total CST	\$ 89,910	127,380	169,660	\$ 172,216
1153	Computer Maintenance				
	Salaries	\$ 55,111			\$ -
	Fringe	\$ 17,210			\$ -
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ -			\$ -
	Supplies - Non-Transferable	\$ 2,100			\$ -
	Equipment	\$ -			\$ -
	Total Computer Maintenance	\$ 74,421	-	-	\$ -
1161	Licensed Practitioner Nursing (LPN)				
	Salaries	\$ 142,275	109,728	146,304	\$ 146,304
	Fringe	\$ 49,880	38,067	50,756	\$ 50,756
	Travel	\$ 5,000			\$ 5,000
	Supplies - Transferable	\$ 8,650	10,158	10,158	\$ 8,650
	Supplies - Non-Transferable	\$ 3,870			\$ 3,870
	Equipment	\$ -			\$ -
	Total LPN	\$ 209,675	157,954	207,219	\$ 214,581
1162	ARNEC Registered Nursing (RN)				
	Salaries	\$ 68,000	52,500	70,000	\$ 70,000
	Fringe	\$ 14,722	11,366	15,155	\$ 15,155
	Travel	\$ 4,500	33		\$ 4,500
	Supplies - Transferable	\$ 34,850	24,266	24,266	\$ 34,850
	Supplies - Non-Transferable	\$ 2,080			\$ 2,080
	Equipment	\$ -			\$ -
	Total ARNEC RN	\$ 124,152	88,166	109,421	\$ 126,585
1163	Emergency Medical Technician (EMT)				
	Salaries	\$ 3,600	3,750	5,000	\$ 5,000
	Fringe	\$ 275	287	383	\$ 383
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ -			\$ -
	Supplies - Non-Transferable	\$ 1,200	1,068	1,068	\$ 1,200
	Equipment	\$ -			\$ -
	Total EMT	\$ 5,075	5,105	6,450	\$ 6,583

Fiscal Year 2023-2024 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2022-2023 Budget</u>	<u>2022-2023 Year-to-Date</u>	<u>2022-2023 Projected 06/30</u>	<u>2023-2024 Budget</u>
1164	Certified Nursing Assistant (CNA)				
	Salaries	\$ 3,000	3,750	5,000	\$ 5,000
	Fringe	\$ 230	287	383	\$ 383
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 400	(600)	(600)	\$ 400
	Supplies - Non-Transferable	\$ 2,625		-	\$ 2,625
	Equipment	\$ -			\$ -
	Total CNA	\$ 6,255	3,437	4,783	\$ 8,408
1165	Health Information Technology				
	Salaries	\$ 51,840	39,036	52,048	\$ 52,048
	Fringe	\$ 24,635	18,459	24,612	\$ 24,612
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 100	775	775	\$ 100
	Supplies - Non-Transferable	\$ -		-	\$ -
	Equipment	\$ -			\$ -
	Total Health Information Technology	\$ 76,575	58,270	77,435	\$ 76,759
1171	Engine Science				
	Salaries	\$ -			\$ 74,765
	Fringe	\$ -			\$ 19,765
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ -			\$ 2,500
	Supplies - Non-Transferable	\$ -			\$ -
	Equipment	\$ -			\$ -
	Total Engine Science	\$ -			\$ 97,030
1181	Criminal Justice				
	Salaries	\$ 4,000	3,750	5,000	\$ 5,000
	Fringe	\$ 306	287	383	\$ 383
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ -		-	\$ -
	Supplies - Non-Transferable	\$ 75	22	22	\$ 75
	Equipment	\$ -			\$ -
	Total Criminal Justice	\$ 4,381	4,059	5,405	\$ 5,458
1188	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
1191	60+ Education				
	Salaries	\$ 27,800	9,000	12,000	\$ 12,000
	Fringe	\$ 2,127	689	918	\$ 918
	Travel	\$ 5,000			\$ 2,500
	Supplies - Transferable	\$ 905		-	\$ -
	Supplies - Non-Transferable	\$ 1,000	21	21	\$ 1,000
	Equipment	\$ -			\$ -
	Total 60+ Education	\$ 36,832	9,710	12,939	\$ 16,418
1192	Workforce Training				
	Salaries	\$ 5,000	3,750	5,000	\$ 5,000
	Fringe	\$ 1,083	812	1,083	\$ 1,083
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ -	1,125	1,125	\$ -
	Supplies - Non-Transferable	\$ -		-	\$ -

Fiscal Year 2023-2024 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2022-2023 Budget</u>	<u>2022-2023 Year-to-Date</u>	<u>2022-2023 Projected 06/30</u>	<u>2023-2024 Budget</u>
	Equipment	\$ -			\$ -
	Total Workforce Training	\$ 6,083	5,687	7,208	\$ 6,083

Fiscal Year 2023-2024 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2022-2023 Budget</u>	<u>2022-2023 Year-to-Date</u>	<u>2022-2023 Projected 06/30</u>	<u>2023-2024 Budget</u>
1194	Career Center- Med Pro Ed				
	Salaries	\$ 5,000	3,750	5,000	\$ 5,000
	Fringe	\$ 383	287	383	\$ 383
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 425	1,572	1,572	\$ 425
	Supplies - Non-Transferable	\$ 1,900		-	\$ 1,900
	Equipment	\$ -			\$ -
	Total Career Center - Med Pro Ed	\$ 7,708	5,609	6,955	\$ 7,708
1196	Career Center - Machine Tool Technology (MTT)				
	Salaries	\$ 5,950			\$ 7,500
	Fringe	\$ 455			\$ 574
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 1,500			\$ 1,500
	Supplies - Non-Transferable	\$ 200			\$ 200
	Equipment	\$ -			\$ -
	Total Career Center - MTT	\$ 8,105	-	-	\$ 9,774
1199	Career Center - Administration				
	Salaries	\$ 3,165	4,500	6,000	\$ 6,000
	Fringe	\$ 685	974	1,299	\$ 1,299
	Travel	\$ 1,100			\$ 1,100
	Supplies - Transferable	\$ 300	5,373	5,373	\$ 300
	Supplies - Non-Transferable	\$ 250		-	\$ 250
	Equipment	\$ -			\$ -
	Total Career Center - Administration	\$ 5,500	10,847	12,672	\$ 8,949
2110	Life Long Learning/Community Service				
	Salaries	\$ 6,000	5,625	7,500	\$ 7,500
	Fringe	\$ 459	430	574	\$ 574
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 1,541		-	\$ 41
	Supplies - Non-Transferable	\$ -		-	\$ -
	Equipment	\$ -			\$ -
	Total LLL	\$ 8,000	6,055	8,074	\$ 8,115
2210	Kids College				
	Salaries	\$ -			\$ -
	Fringe	\$ -			\$ -
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ -			\$ -
	Supplies - Non-Transferable	\$ -			\$ -
	Equipment	\$ -			\$ -
	Total Kids College	\$ -	-	-	\$ -
3110	Library Services				
	Salaries	\$ 71,156	81,584	108,779	\$ 108,779
	Fringe	\$ 23,416	17,993	23,990	\$ 23,990
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 3,500	11,202	11,202	\$ 3,500
	Supplies - Non-Transferable	\$ -		-	\$ -
	Equipment/Library Holdings	\$ 25,000			\$ 25,000
	Total Library Services	\$ 123,072	110,779	143,972	\$ 161,269

Fiscal Year 2023-2024 Departmental Unrestricted Budgets

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3210	Academic Affairs				
	Salaries	\$ 122,615	99,281	132,375	\$ 132,375
	Fringe	\$ 30,321	23,865	31,820	\$ 31,820
	Travel	\$ 10,000	149		\$ 10,000
	Supplies - Transferable	\$ 21,575	31,072	31,072	\$ 21,575
	Supplies - Non-Transferable	\$ 18,400		-	\$ 18,400
	Equipment	\$ -			\$ -
	Total Academic Affairs	\$ 202,910	154,367	195,267	\$ 214,170
3310	Workforce Training Administration				
	Salaries	\$ 40,000	3,030	4,040	\$ -
	Fringe	\$ 16,584	803	1,070	\$ -
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 1,000	1	1	\$ 1,000
	Supplies - Non-Transferable	\$ 850		-	\$ 850
	Equipment	\$ -			\$ -
	Total Workforce Training Administration	\$ 58,434	3,834	5,112	\$ 1,850
4110	Student Activities				
	Salaries	\$ 12,000	9,410	12,546	\$ 12,546
	Fringe	\$ 6,755	3,805	5,073	\$ 5,073
	Travel	\$ -	51		\$ -
	Supplies - Transferable	\$ 43,833	27,277	27,277	\$ 66,273
	Supplies - Non-Transferable	\$ -		-	\$ -
	Equipment	\$ -			\$ -
	Total Student Activities	\$ 62,588	40,543	44,896	\$ 83,892
4210	Student Affairs				
	Salaries	\$ 140,070	114,635	152,846	\$ 152,846
	Fringe	\$ 54,950	43,300	57,733	\$ 57,733
	Travel	\$ -	294		\$ -
	Supplies - Transferable	\$ 14,600	11,772	11,772	\$ 14,600
	Supplies - Non-Transferable	\$ 5,500		-	\$ 5,500
	Equipment	\$ -	222		\$ -
	Total Student Affairs	\$ 215,120	170,224	222,352	\$ 230,680
4310	Testing				
	Salaries	\$ 30,018		-	\$ -
	Fringe	\$ 11,627		-	\$ -
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 10,500	3,365	3,365	\$ 10,500
	Supplies - Non-Transferable	\$ 985		-	\$ 985
	Equipment	\$ -			\$ -
	Total Testing	\$ 53,130	3,365	3,365	\$ 11,485
4410	Financial Aid				
	Salaries	\$ 125,755	100,415	133,886	\$ 133,886
	Fringe	\$ 51,423	46,049	61,398	\$ 61,398
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 4,200	12,282	12,282	\$ 4,200
	Supplies - Non-Transferable	\$ 7,675		-	\$ 7,675
	Equipment	\$ -			\$ -
	Total Financial Aid	\$ 189,053	158,745	207,566	\$ 207,159

Fiscal Year 2023-2024 Departmental Unrestricted Budgets

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4510	Admissions				
	Salaries	\$ 76,550	60,393	80,524	\$ 80,524
	Fringe	\$ 34,973	23,752	31,669	\$ 31,669
	Travel	\$ 5,000	424		\$ 5,000
	Supplies - Transferable	\$ 27,200	18,917	18,917	\$ 27,200
	Supplies - Non-Transferable	\$ -		-	\$ -
	Equipment	\$ -			\$ -
	Total Admissions	\$ 143,723	103,486	131,110	\$ 144,393
4610	Student Success Initiatives				
	Salaries	\$ 73,210	79,915	106,553	\$ 106,553
	Fringe	\$ 25,576	34,583	46,111	\$ 46,111
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 1,000	941	941	\$ 1,000
	Supplies - Non-Transferable	\$ 1,200		-	\$ 1,200
	Equipment	\$ -			\$ -
	Total Student Success Initiatives	\$ 100,986	115,439	153,605	\$ 154,864
4710	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
4810	Student Pathways				
	Salaries	\$ 20,665	43,181	57,575	\$ 57,575
	Fringe	\$ 10,089	13,967	18,623	\$ 18,623
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ -	6,652	6,652	\$ -
	Supplies - Non-Transferable	\$ -		-	\$ -
	Equipment	\$ -	3,742	3,742	\$ -
	Total Student Pathways	\$ 30,754	67,543	86,593	\$ 76,198
4910	Recruiting				
	Salaries	\$ -			\$ 20,000
	Fringe	\$ -			\$ 35,335
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 58,364			\$ 58,364
	Supplies - Non-Transferable	\$ -			\$ -
	Equipment	\$ -			\$ -
	Total Recruiting	\$ 58,364	-	-	\$ 113,699
5110	Higher Learning Commission				
	Salaries	\$ -			\$ -
	Fringe	\$ -			\$ -
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ -			\$ -
	Supplies - Non-Transferable	\$ 5,000			\$ 5,000
	Equipment	\$ -			\$ -
	Total Higher Learning Commission	\$ 5,000	-	-	\$ 5,000

Fiscal Year 2023-2024 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2022-2023 Budget</u>	<u>2022-2023 Year-to-Date</u>	<u>2022-2023 Projected 06/30</u>	<u>2023-2024 Budget</u>
5201	Wellness				
	Salaries	\$ -			\$ -
	Fringe	\$ -			\$ -
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ -			\$ -
	Supplies - Non-Transferable	\$ -			\$ -
	Equipment	\$ -			\$ -
	Total Wellness	\$ -			\$ -
5210	Presidential Affairs				
	Salaries	\$ 194,700	166,358	221,810	\$ 221,810
	Fringe	\$ 78,635	66,669	88,891	\$ 88,891
	Travel	\$ 10,000	8	8	\$ 10,000
	Supplies - Transferable	\$ 7,050	30,622	30,622	\$ 7,050
	Supplies - Non-Transferable	\$ 29,450			\$ 29,450
	Equipment	\$ -			\$ -
	Total Presidential Affairs	\$ 319,835	263,656	341,332	\$ 357,202
5310	Business Affairs				
	Salaries	\$ 332,746	209,025	278,700	\$ 278,700
	Fringe	\$ 139,964	91,054	121,405	\$ 121,405
	Travel	\$ 3,500	356		\$ 3,500
	Supplies - Transferable	\$ 55,680	28,970	38,626	\$ 55,680
	Supplies - Non-Transferable	\$ 9,320	25,167	25,167	\$ 9,320
	Equipment	\$ -			\$ -
	Total Business Affairs	\$ 541,210	354,571	463,898	\$ 468,605
5410	Board of Trustees				
	Salaries	\$ -			\$ -
	Fringe	\$ -			\$ -
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 750			\$ 750
	Supplies - Non-Transferable	\$ 500			\$ 500
	Equipment	\$ -			\$ -
	Total Board of Trustees	\$ 1,250			\$ 1,250
5510	Development				
	Salaries	\$ 25,000	18,750	25,000	\$ 25,000
	Fringe	\$ 1,913	1,434	1,913	\$ 1,913
	Travel	\$ -	51	51	\$ -
	Supplies - Transferable	\$ 2,500	7,774	7,774	\$ 2,500
	Supplies - Non-Transferable	\$ 10,000			\$ 10,000
	Equipment	\$ -			\$ -
	Total Development	\$ 39,413	28,009	34,737	\$ 39,413
5610	Community Relations				
	Salaries	\$ 126,320	63,000	84,000	\$ 84,000
	Fringe	\$ 32,883	13,942	18,589	\$ 18,589
	Travel	\$ -	(1,000)	(1,000)	\$ -
	Supplies - Transferable	\$ 5,800			\$ 5,800
	Supplies - Non-Transferable	\$ 45,900	47,213	47,213	\$ 45,900
	Equipment	\$ -			\$ -
	Total Community Relations	\$ 210,903	123,155	148,802	\$ 154,289

Fiscal Year 2023-2024 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2022-2023 Budget</u>	<u>2022-2023 Year-to-Date</u>	<u>2022-2023 Projected 06/30</u>	<u>2023-2024 Budget</u>
5611	College Searches				
	Salaries	\$ -	-	-	\$ -
	Fringe	\$ -	-	-	\$ -
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 1,000	1,039	1,039	\$ 1,000
	Supplies - Non-Transferable	\$ 400	-	-	\$ 400
	Equipment	\$ -	-	-	\$ -
	Total College Searches	\$ 1,400	1,039	1,039	\$ 1,400
5612	Ouachita Center Events				
	Salaries	\$ -	-	-	\$ -
	Fringe	\$ -	-	-	\$ -
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 1,000	125	125	\$ 1,000
	Supplies - Non-Transferable	\$ 400	-	-	\$ 400
	Equipment	\$ -	-	-	\$ -
	Total Ouachita Center Events	\$ 1,400	125	125	\$ 1,400
5710	Human Resources				
	Salaries	\$ -	-	-	\$ -
	Fringe	\$ -	-	-	\$ -
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 250	460	460	\$ 250
	Supplies - Non-Transferable	\$ -	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Human Resources	\$ 250	460	460	\$ 250
5810	Institutional Research				
	Salaries	\$ 45,257	38,100	50,800	\$ 50,800
	Fringe	\$ 14,952	12,121	16,161	\$ 16,161
	Travel	\$ -	-	-	\$ 2,500
	Supplies - Transferable	\$ 2,800	1,450	1,450	\$ 2,800
	Supplies - Non-Transferable	\$ 5,090	-	-	\$ 6,940
	Equipment	\$ -	-	-	\$ -
	Total Institutional Research	\$ 68,099	51,671	68,411	\$ 79,201
5910	Computer Services				
	Salaries	\$ 175,571	153,497	204,663	\$ 204,663
	Fringe	\$ 60,436	50,042	66,723	\$ 66,723
	Travel	\$ -	291	291	\$ 11,500
	Supplies - Transferable	\$ 4,700	-	-	\$ 57,000
	Supplies - Non-Transferable	\$ 261,232	230,794	230,794	\$ 271,153
	ERP Software	\$ 122,440	18,204	18,204	\$ 76,000
	Equipment	\$ -	-	-	\$ -
	Total Computer Services	\$ 624,379	452,828	520,675	\$ 687,039
6110	Physical Plant				
	Salaries	\$ 217,266	189,714	252,952	\$ 252,952
	Fringe	\$ 68,051	63,035	84,046	\$ 84,046
	Travel	\$ -	1,226	1,226	\$ -
	Supplies - Transferable	\$ 119,900	194,852	194,852	\$ 119,900
	Supplies - Non-Transferable	\$ -	-	-	\$ -
	Utilities	\$ 224,200	153,122	153,122	\$ 224,200
	Equipment	\$ -	37,039	37,039	\$ -
	Total Physical Plant	\$ 629,417	638,988	723,237	\$ 681,098

Fiscal Year 2023-2024 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2022-2023 Budget</u>	<u>2022-2023 Year-to-Date</u>	<u>2022-2023 Projected 06/30</u>	<u>2023-2024 Budget</u>
6115	Security				
	Salaries	\$ -	-	-	\$ -
	Fringe	\$ -	-	-	\$ -
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ -	-	-	\$ -
	Supplies - Non-Transferable	\$ 75,500	85,416	85,416	\$ 75,500
	Equipment	\$ -	-	-	\$ -
	Total Security	\$ 75,500	85,416	85,416	\$ 75,500
6120/6130	Physical Plant - Mt Ida/Waldron				
	Salaries	\$ -	-	-	\$ -
	Fringe	\$ -	-	-	\$ -
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 35,600	1,667	1,667	\$ 35,600
	Supplies - Non-Transferable	\$ -	709	709	\$ -
	Lease Payments	\$ 19,000	-	-	\$ 19,000
	Total Physical Plant - Mt Ida/Waldron	\$ 54,600	2,376	2,376	\$ 54,600
6210	Physical Plant - Armory				
	Salaries	\$ -	-	-	\$ -
	Fringe	\$ -	-	-	\$ -
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 7,300	-	-	\$ 7,300
	Supplies - Non-Transferable	\$ -	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Physical Plant - Armory	\$ 7,300	-	-	\$ 7,300
6214	Physical Plant - Airport				
	Salaries	\$ -	-	-	\$ -
	Fringe	\$ -	-	-	\$ -
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 5,600	-	-	\$ 5,600
	Supplies - Non-Transferable	\$ -	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Physical Plant - Airport	\$ 5,600	-	-	\$ 5,600
	Scholarship & Waiver				
	Academic Scholarships	\$ 90,000	56,293	56,293	\$ 90,000
	Waiver - Concurrent	\$ 220,000	184,105	184,105	\$ 260,000
	Waiver - Other	\$ 12,500	11,678	11,678	\$ 12,500
	Waiver - Out-of-State	\$ 10,000	5,446	5,446	\$ 5,000
	Waiver - Senior Citizen	\$ 40,000	3,256	3,256	\$ 5,000
	Waiver - Staff	\$ 7,500	8,021	8,021	\$ 17,500
	Total Scholarship & Waiver	\$ 380,000	268,799	268,799	\$ 390,000
	Transfers				
	Transfer to Auxiliary	\$ 120,075	-	-	\$ -
	Debt Service	\$ 34,000	268,072	-	\$ -
	Foundation Loan	\$ -	-	-	\$ 12,602
	Housing Bond	\$ -	-	-	\$ -
	UAS ERP loan	\$ -	-	-	\$ 11,000
	Union Bank Loan	\$ -	-	-	\$ 50,287
	Total Transfers	\$ 154,075	\$ 268,072	\$ -	\$ 73,889
	Total Contingency	\$ 113,675	-	-	\$ 253,974
	Total Unrestricted Budget	\$ 6,276,342	\$ 4,862,477	\$ 5,673,930	\$ 6,755,400

Fiscal Year 2023-2024 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2022-2023</u> <u>Budget</u>	<u>2022-2023</u> <u>Year-to-Date</u>	<u>2022-2023</u> <u>Projected 06/30</u>	<u>2023-2024</u> <u>Budget</u>
	<u>Expenditure by Object Summary</u>				
	Salaries	\$ 3,014,646	2,388,145	3,184,194	\$ 3,295,419
	Fringe	\$ 1,067,141	826,049	1,101,399	\$ 1,157,697
	Travel	\$ 44,100	2,082	775	\$ 55,600
	Supplies - Trans	\$ 589,648	486,368	496,025	\$ 652,533
	Supplies - Non-Trans	\$ 502,797	390,821	390,821	\$ 512,468
	ERP Software	\$ 122,440	18,204	18,204	\$ 76,000
	Utilities	\$ 224,200	153,122	153,122	\$ 224,200
	Equipment/Library Holdings	\$ 25,000	41,194	40,972	\$ 25,000
	Lease Payments	\$ 38,620	19,620	19,620	\$ 38,620
	Scholarship & Waiver	\$ 380,000	268,799	268,799	\$ 390,000
	Transfers	\$ 154,075	268,072	-	\$ 73,889
	Contingencies	\$ 113,675	-	-	\$ 253,974
	Total Unrestricted Budget	\$ 6,276,342	4,862,477	5,673,930	\$ 6,755,400
	Revenue total	\$ (6,878,063)			\$ (7,097,193)
	Difference	\$ 601,721			\$ 341,793

University of Arkansas Community College Rich Mountain
2023-2024 Budget

Auxiliary Programs
Revenue & Expenditures

Fiscal Year Ending June 30, 2024

UA Rich Mountain
Fiscal Year 2024 Budgeted Auxiliary Revenue

<u>Revenue</u>	<u>2022-2023</u> <u>Budget</u>	<u>2022-2023</u> <u>Actual (Feb 28)</u>	<u>2022-2023</u> <u>Projected 06/30</u>	<u>2023-2024</u> <u>Budget</u>
Bookstore Income				
Student Book Check Out Fee	\$ 228,435	\$ 316,223	\$ 324,835	\$ 499,200
Other Bookstore Sales	\$ 185,565	\$ 228,433	\$ 232,396	\$ 200,000
Convenience Store Sales	\$ 45,000	\$ 6,482	\$ 10,343	\$ 12,000
Total Bookstore Revenue	\$ 459,000	\$ 551,138	\$ 567,574	\$ 711,200
Room & Board Income				
Housing Income	\$ 734,400	\$ 640,920	\$ 642,920	\$ 916,560
Food Services	\$ 507,400	\$ 507,347	\$ 526,704	\$ 661,700
Total Room & Board Income	\$ 1,241,800	\$ 1,148,267	\$ 1,169,624	\$ 1,578,260
Other Income				
Booster Revenue	\$ 8,550	\$ -	\$ -	\$ -
Fundraising Revenue	\$ 34,000	\$ -	\$ 23,000	\$ -
Attendance Revenue	\$ 5,900	\$ 4,131	\$ 6,000	\$ 5,000
Event Revenue	\$ 5,500	\$ 1,525	\$ 1,525	\$ -
Transfers In - E&G	\$ 120,075	\$ -	\$ 120,075	\$ -
Total Other Income	\$ 174,025	\$ 5,656	\$ 150,600	\$ 5,000
Total Revenue	\$ 1,874,825	\$ 1,705,061	\$ 1,887,798	\$ 2,294,460

Fiscal Year 2022-2023 Departmental Auxiliary Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2022-2023 Approved Budget</u>	<u>2022-2023 Actual (3/1)</u>	<u>2022-2023 Projected 06/30</u>	<u>2023-2024 Budget</u>
8110	Bookstore				
	Salaries	\$ 76,000	68,568	91,424	\$ 91,424
	Fringe	\$ 38,159	33,685	44,913	\$ 44,913
	Travel	\$ 1,000	\$598	\$598	\$ 1,000
	Supplies & Services	\$ 8,500	\$16,364	\$16,364	\$ 8,500
	Resale Purchases	\$ 150,000	\$165,113	\$180,000	\$ 150,000
	Equipment	\$ -	0	0	\$ -
	Total Bookstore	\$ 273,659	\$ 284,328	\$ 333,299	\$ 295,837
8210	Food Services				
	Salaries	\$ 85,936	78,962	105,283	\$ 105,283
	Fringe	\$ 23,149	25,047	33,396	\$ 33,396
	Travel	\$ -	0	0	\$ -
	Supplies & Services	\$ 15,962	13,894	15,962	\$ 15,962
	Resale Purchases	\$ 161,840	123,430	162,002	\$ 161,840
	Equipment	\$ -	-	-	\$ -
	Total Food Services	\$ 286,887	\$ 241,333	\$ 316,643	\$ 316,481
8410	Housing				
	Salaries	\$ 48,500	67,781	90,375	\$ 90,375
	Fringe	\$ 25,794	31,103	41,471	\$ 41,471
	Travel	\$ -	0	0	\$ -
	Supplies & Services	\$ 11,957	32,823	35,000	\$ 11,957
	Debt Service	\$ 387,000	0	0	\$ -
	Lease Agreement	\$ -	0	0	\$ -
	Utilities/Technology	\$ 60,600	51,362	70,623	\$ 60,600
	Equipment	\$ -	-	-	\$ -
	Total Housing	\$ 533,851	\$ 183,069	\$ 237,468	\$ 204,403
8910	Athletics Administration				
	Salaries	\$ 3,500	37,875	50,500	\$ 50,500
	Fringe	\$ 804	13,705	18,274	\$ 18,274
	Travel	\$ 47,500	193	193	\$ 47,000
	Supplies & Services	\$ 48,954	28,808	30,000	\$ 115,500
	Scholarships	\$ 10,000	0	0	\$ 10,000
	Lease Agreement	\$ -	0	0	\$ 105,000
	Equipment	\$ -	4,858	4,858	\$ -
	Total Athletics Administration	\$ 110,758	\$ 85,439	\$ 103,825	\$ 346,274
8920	Cross Country				
	Salaries	\$ 9,000	9,000	12,000	\$ 12,000
	Fringe	\$ 1,529	1,949	2,598	\$ 2,598
	Travel	\$ 6,500	700	700	\$ 14,000
	Supplies & Services	\$ 6,270	9,150	9,150	\$ 16,000
	Scholarships	\$ 16,000	48,000	48,000	\$ 68,000
	Equipment	\$ -	6,938	6,938	\$ -
	Total Cross Country	\$ 39,299	\$ 75,737	\$ 79,386	\$ 112,598
8930	Soccer				
	Salaries	\$ 58,000	41,250	55,000	\$ 55,000
	Fringe	\$ 16,316	10,867	14,489	\$ 14,489
	Travel	\$ 21,000	4,111	4,111	\$ 16,000
	Supplies & Services	\$ 38,087	10,046	10,046	\$ 44,000
	Scholarships	\$ 96,000	99,940	99,940	\$ 146,400
	Equipment	\$ 10,000	17,011	17,011	\$ -
	Total Soccer	\$ 239,403	\$ 183,225	\$ 200,597	\$ 275,889

Fiscal Year 2022-2023 Departmental Auxiliary Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2022-2023 Approved Budget</u>	<u>2022-2023 Actual (3/1)</u>	<u>2022-2023 Projected 06/30</u>	<u>2023-2024 Budget</u>
8940	Baseball				
	Salaries	\$ 45,000	35,286	47,048	\$ 47,048
	Fringe	\$ 19,896	13,324	17,765	\$ 17,765
	Travel	\$ 30,000	1,494	10,000	\$ 23,000
	Supplies & Services	\$ 41,260	5,903	6,000	\$ 52,000
	Scholarships	\$ 48,000	65,614	65,614	\$ 85,200
	Equipment	\$ 10,000	44,912	44,912	\$ -
	Total Baseball	\$ 194,156	\$ 166,533	\$ 191,339	\$ 225,013
8950	Softball				
	Salaries	\$ 43,000	33,717	44,957	\$ 44,957
	Fringe	\$ 14,459	9,232	12,310	\$ 12,310
	Travel	\$ 27,500	4,670	10,000	\$ 16,000
	Supplies & Services	\$ 33,749	8,159	10,000	\$ 36,000
	Scholarships	\$ 48,000	62,030	62,030	\$ 73,200
	Equipment	\$ 10,000	18,624	18,624	\$ -
	Total Softball	\$ 176,708	\$ 136,433	\$ 157,920	\$ 182,466
8960	E-Sports				
	Salaries	\$ 58,000	31,875	42,500	\$ 42,500
	Fringe	\$ 16,316	8,832	11,776	\$ 11,776
	Travel	\$ 21,000	0	0	\$ -
	Supplies & Services	\$ 38,087	0	0	\$ 10,000
	Scholarships	\$ 96,000	0	0	\$ 20,000
	Equipment	\$ 10,000	0	0	\$ -
	Total E-Sports	\$ 239,403	\$ 40,707	\$ 54,276	\$ 84,276
8970	Livestock Judging				
	Salaries	\$ 45,000	0	0	\$ -
	Fringe	\$ 19,896	1,901	2,535	\$ 2,535
	Travel	\$ 30,000	0	0	\$ 23,000
	Supplies & Services	\$ 41,260	0	0	\$ 7,000
	Scholarships	\$ 48,000	0	0	\$ 20,000
	Equipment	\$ 10,000	0	0	\$ -
	Total Livestock Judging	\$ 194,156	\$ 1,901	\$ 2,535	\$ 52,535
8980	Wrestling				
	Salaries	\$ 43,000	0	0	\$ -
	Fringe	\$ 14,459	0	0	\$ -
	Travel	\$ 27,500	0	0	\$ -
	Supplies & Services	\$ 33,749	0	0	\$ -
	Scholarships	\$ 48,000	0	0	\$ -
	Equipment	\$ 10,000	0	0	\$ -
	Total Wrestling	\$ 176,708	\$ -	\$ -	\$ -
	Total Auxiliary Budget	\$ 2,464,988	\$ 1,398,704	\$ 1,677,288	\$ 2,095,771

Fiscal Year 2022-2023 Departmental Auxiliary Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2022-2023 Approved Budget</u>	<u>2022-2023 Actual (3/1)</u>	<u>2022-2023 Projected 06/30</u>	<u>2023-2024 Budget</u>
	<u>Expenditure by Object Summary</u>				
	Salaries	\$ 514,936	\$ 404,314	\$ 539,085	\$ 539,085
	Fringe	\$ 190,777	\$ 149,645	\$ 199,527	\$ 199,527
	Travel	\$ 212,000	\$ 11,766	\$ 25,602	\$ 140,000
	Supplies & Services	\$ 317,835	\$ 125,147	\$ 132,522	\$ 316,919
	Resale Purchases	\$ 311,840	\$ 288,543	\$ 342,002	\$ 311,840
	Equipment	\$ 60,000	\$ 92,343	\$ 92,343	\$ -
	Debt Service	\$ 387,000	\$ -	\$ -	\$ -
	Lease Agreements	\$ -	\$ -	\$ -	\$ -
	Utilities/Technology	\$ 60,600	\$ 51,362	\$ 70,623	\$ 60,600
	Scholarships	\$ 410,000	\$ 275,584	\$ 275,584	\$ 422,800
	Total Auxiliary Budget	\$ 2,464,988	\$ 1,398,704	\$ 1,677,288	\$ 1,990,771
	<u>Revenue</u>				
	Resale Income				
	Student Book Check Out Fee	\$ 228,435	\$ 316,223	\$ 324,835	\$ 499,200
	Other Bookstore Sales	185,565	228,433	232,396	200,000
	Convenience Store Sales	45,000	6,482	10,343	12,000
	Other Income				
	Housing Income	\$ 734,400	\$ 640,920	\$ 642,920	\$ 916,560
	Food Services	\$ 507,400	\$ 507,347	\$ 526,704	\$ 661,700
	Transfers In - E&G	\$ 120,075	\$ -	\$ 120,075	\$ -
	Per MEB's budget:				
	Booster Revenue	\$ 8,550			\$ -
	Fundraising Revenue	\$ 34,000			\$ -
	Attendance Revenue	\$ 5,900			\$ 5,000
	Event Revenue	\$ 5,500			\$ -
	Total Auxiliary Revenue	\$ 1,874,825	\$ 1,699,405	\$ 1,857,273	\$ 2,294,460
	Profit/(Loss)	\$ (590,163)	\$ 300,701	\$ 179,985	\$ 303,689

University of Arkansas Community College Rich Mountain
2023-2024 Budget

Restricted Programs
Revenue & Expenditures

Fiscal Year Ending June 30, 2024

UA Rich Mountain
Fiscal Year 2024 Budgeted Restricted Revenue

<u>Revenue</u>	<u>2022-2023</u> <u>Budget</u>	<u>2023-2024</u> <u>Budget</u>
Academic and Student Support:		
ADHE Regional Workforce Grant	\$	-
Adult Education		
D&E	\$ 50,334	\$ 50,334
ABE	\$ 102,946	\$ 102,946
GAE	\$ 65,612	\$ 65,612
SNAP	\$ 30,535	\$ 30,535
Career Pathways	\$ 234,288	\$ 234,288
CARES Act Stimulus Project	\$ 2,000,000	\$ -
Perkins 5	\$ 65,000	\$ 65,000
CCampis	\$ 15,014	\$ 15,014
Child Care Orientation	\$ 1,260	\$ 1,260
Workforce Plumbing	\$ 5,840	\$ 5,840
Total Support	\$ 2,570,829	\$ 570,829
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	\$ 297,601
Total TRIO	\$ 1,878,237	\$ 1,943,976
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	\$ 55,000
Cherokee Nation	\$ 2,000	\$ 2,000
Choctaw Nation	\$ 10,000	\$ 10,000
Federal Work Study	\$ 23,825	\$ 29,159
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	\$ 32,720
VA Tuition Assistance	\$ 25,000	\$ 25,000
WAPDD	\$ 10,000	\$ 10,000
Total Student Aid	\$ 2,446,137	\$ 2,459,879
Total Revenue	\$ 6,895,203	\$ 4,974,684

UA Rich Mountain
Fiscal Year 2023-2024 Departmental Restricted Budget:

<u>Expense</u>	<u>FY24 Personnel</u>	<u>FY24 Supplies & Services</u>	<u>FY24 Scholarships</u>	<u>FY24 Indirect Cost & Rent</u>	<u>FY24 TOTAL BUDGET</u>
Support:					
Adult Education					
D&E	\$ 44,641	\$ 1,120		\$ 4,573	\$ 50,334
ABE	\$ 91,301	\$ 2,518		\$ 9,127	\$ 102,946
GAE	\$ 50,861	\$ 8,252		\$ 6,500	\$ 65,612
SNAP	\$ 26,913	\$ 3,623			
Career Pathways	\$ 127,001	\$ 107,287			
CARES Act Stimulus Project					
Perkins 5	\$ 65,000				
CCampis		\$ 15,014			
Child Care Orientation	\$ -	\$ -			
Workforce Plumbing	\$ -	\$ -			
Total Support	\$ 405,716	\$ 137,814	\$ -	\$ 20,200	\$ 563,729
TRIO:					
Educational Opportunity Center	\$ 362,990	\$ 75,446		\$ 47,908	\$ 486,344
Educational Talent Search	\$ 207,980	\$ 134,873		\$ 34,378	\$ 377,231
Student Support Services	\$ 296,890	\$ 51,606		\$ 30,304	\$ 378,800
Upward Bound Classic	\$ 184,656	\$ 182,824		\$ 36,520	\$ 404,000
Upward Bound Math/Science	\$ 160,566	\$ 109,027		\$ 28,008	\$ 297,601
Total TRIO	\$ 1,213,082	\$ 553,776	\$ -	\$ 177,118	\$ 1,943,976
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		\$ 55,000
Cherokee Nation			\$ 2,000		\$ 2,000
Choctaw Nation			\$ 10,000		\$ 10,000
Federal Work Study			\$ 23,825		\$ 23,825
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		\$ 24,312
VA Tuition Assistance			\$ 25,000		\$ 25,000
WAPDD			\$ 10,000		\$ 10,000
Total Student Aid	\$ -	\$ -	\$ 2,446,137	\$ -	\$ 2,446,137
	<u>\$ 1,618,798</u>	<u>\$ 691,590</u>	<u>\$ 2,446,137</u>	<u>\$ 197,318</u>	<u>\$ 4,953,842</u>