

UofA
UNIVERSITY OF ARKANSAS

2025

FOR THE FISCAL YEAR ENDING JUNE 30, 2025

BUDGET

Rich Mountain Campus

University of Arkansas Community College Rich Mountain
2024-2025 Budget

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

Fiscal Year Ending June 30, 2025

UA Rich Mountain
Fiscal Year 2025 Budgeted Unrestricted Revenue

<u>Revenue</u>	<u>2023-2024</u> <u>Budget</u>	<u>2024-2025</u> <u>Budget</u>
Tuition:		
Polk County	\$ 1,317,400	\$ 1,337,697
Montgomery County	\$ 50,000	\$ 50,000
Scott County	\$ 80,000	\$ 80,000
Total Tuition	\$ 1,447,400	\$ 1,467,697
Mandatory Fees:		
Polk County	\$ 839,200	\$ 1,080,980
Montgomery County	\$ 28,000	\$ 28,000
Scott County	\$ 40,000	\$ 40,000
Total Mandatory Fees	\$ 907,200	\$ 1,148,980
Non-Mandatory Fees		
Polk County	\$ 388,875	\$ 600,461
Montgomery County	\$ 1,220	\$ 1,220
Scott County	\$ 5,310	\$ 5,310
Total Non-Mandatory Fees	\$ 395,405	\$ 606,991
State Appropriations		
Revenue Stabilization	\$ 3,512,634	\$ 3,546,964
Educational Excellence Trust Fund	\$ 269,456	\$ 319,405
Total State Appropriations	\$ 3,782,090	\$ 3,866,369
Other Income:		
Auxiliary - Cosmetology & Massage Services	\$ 5,000	\$ 17,000

Career Center	\$	20,000	\$	34,046
Community Service/Lifelong Learning	\$	-	\$	-
Facility Income - DWS	\$	30,975	\$	31,742
Facility Income - Other	\$	-	\$	-
Federal Grants & Contracts	\$	224,239	\$	224,239
Foundation Income	\$	42,000	\$	42,000
Interest	\$	5,000	\$	17,000
Misc Income	\$	11,000	\$	11,000
Testing & Exam Income	\$	-	\$	-
Total Other Income	\$	338,214	\$	377,027
Total Revenue	\$	6,870,309	\$	7,467,064
			\$	7,274,338
			\$	192,726

Fiscal Year 2021-2022 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	2023-2024	2023-2024	2023-2024	2024-2025
		<u>Budget</u>	<u>Year-to-Date</u>	<u>Projected 06/30</u>	<u>Budget</u>
1111	English				
	Salaries	\$ 105,610	66,009	99,014	\$ 115,550
	Fringe	\$ 45,009	28,290	42,434	\$ 46,417
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 1,000	436	653	\$ 700
	Supplies - Non-Transferable	\$ 225	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total English	\$ 151,844	94,734	142,102	\$ 162,667
1112	Speech				
	Salaries	\$ 62,841	34,762	52,143	\$ 65,594
	Fringe	\$ 27,560	14,898	22,347	\$ 27,675
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 400	898	1,346	\$ 1,400
	Supplies - Non-Transferable	\$ 1,110	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Speech	\$ 91,911	50,558	75,836	\$ 94,669
1113	Foreign Language				
	Salaries	\$ 1,350	-	-	\$ -
	Fringe	\$ 292	-	-	\$ -
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ -	-	-	\$ -
	Supplies - Non-Transferable	\$ -	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Foreign Language	\$ 1,642	-	-	\$ -
1114	Art				
	Salaries	\$ -	3,302	4,953	\$ 5,000
	Fringe	\$ -	1,415	2,123	\$ 1,083
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 125	-	-	\$ -
	Supplies - Non-Transferable	\$ 375	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Art	\$ 500	4,717	7,075	\$ 6,083
1115	Music				
	Salaries	\$ -	-	-	\$ -
	Fringe	\$ -	-	-	\$ -
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 100	-	-	\$ -
	Supplies - Non-Transferable	\$ 35	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Music	\$ 135	-	-	\$ -
1116	Education				
	Salaries	\$ 7,000	5,135	7,703	\$ 10,000
	Fringe	\$ 536	2,201	3,301	\$ 765
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 200	-	-	\$ -
	Supplies - Non-Transferable	\$ -	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Education	\$ 7,736	7,336	11,004	\$ 10,765

Fiscal Year 2021-2022 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2023-2024 Budget</u>	<u>2023-2024 Year-to-Date</u>	<u>2023-2024 Projected 06/30</u>	<u>2024-2025 Budget</u>
1121	Psychology				
	Salaries	\$ 18,000	12,087	18,130	\$ 25,000
	Fringe	\$ 3,897	5,180	7,770	\$ 5,413
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 200	-	-	\$ -
	Supplies - Non-Transferable	\$ -	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Psychology	\$ 22,097	17,267	25,900	\$ 30,413
1122	Sociology				
	Salaries	\$ 8,000	12,087	18,130	\$ 35,500
	Fringe	\$ 1,732	5,180	7,770	\$ 3,248
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 200	169	253	\$ 253
	Supplies - Non-Transferable	\$ -	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Sociology	\$ 9,932	17,436	26,154	\$ 39,001
1123	History				
	Salaries	\$ 93,816	62,029	93,044	\$ 105,871
	Fringe	\$ 32,863	26,584	39,876	\$ 34,655
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ -	-	-	\$ -
	Supplies - Non-Transferable	\$ 800	835	1,252	\$ 1,252
	Equipment	\$ -	-	-	\$ -
	Total History	\$ 127,479	89,448	134,172	\$ 141,778
1125	Physical Education				
	Salaries	\$ 14,000	12,675	19,013	\$ 15,000
	Fringe	\$ 3,031	5,432	8,148	\$ 3,248
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 400	323	485	\$ 485
	Supplies - Non-Transferable	\$ 900	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Physical Education	\$ 18,331	18,431	27,646	\$ 18,733
1131	Biology				
	Salaries	\$ 71,500	50,282	75,423	\$ 76,250
	Fringe	\$ 27,248	21,549	32,324	\$ 27,806
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 6,500	3,924	5,887	\$ 5,900
	Supplies - Non-Transferable	\$ 800	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Biology	\$ 106,048	75,756	113,633	\$ 109,956
1132	Chemistry				
	Salaries	\$ 2,000	-	-	\$ 5,000
	Fringe	\$ 153	-	-	\$ 383
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 500	1,362	2,043	\$ 2,100
	Supplies - Non-Transferable	\$ 1,500	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Chemistry	\$ 4,153	1,362	2,043	\$ 7,483

Fiscal Year 2021-2022 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2023-2024 Budget</u>	<u>2023-2024 Year-to-Date</u>	<u>2023-2024 Projected 06/30</u>	<u>2024-2025 Budget</u>
1133	Mathematics				
	Salaries	\$ 58,410	35,641	53,461	\$ 82,000
	Fringe	\$ 24,536	15,275	22,912	\$ 26,720
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 14,550	306	458	\$ 500
	Supplies - Non-Transferable	\$ 1,450	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Mathematics	\$ 98,946	51,221	76,831	\$ 109,220
1134	Physics				
	Salaries	\$ 54,200	35,582	53,372	\$ 60,000
	Fringe	\$ 20,739	15,249	22,874	\$ 21,777
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 200	-	-	\$ -
	Supplies - Non-Transferable	\$ 200	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Physics	\$ 75,339	50,831	76,246	\$ 81,777
1141	Cosmetology				
	Salaries	\$ 87,562	63,526	95,288	\$ 89,637
	Fringe	\$ 29,563	27,225	40,838	\$ 29,716
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 58,000	106,426	159,639	\$ 163,400
	Supplies - Non-Transferable	\$ -	-	-	\$ -
	Lease Payments	\$ 19,620	14,400	21,600	\$ 21,600
	Equipment	\$ -	-	-	\$ -
	Total Cosmetology	\$ 194,745	211,577	317,366	\$ 304,353
1142	Massage Therapy				
	Salaries	\$ 37,080	21,814	32,720	\$ 36,900
	Fringe	\$ 13,325	9,349	14,023	\$ 13,128
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 15,000	1,378	2,067	\$ 2,100
	Supplies - Non-Transferable	\$ -	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Massage Therapy	\$ 65,405	32,541	48,811	\$ 52,128
1144	Machine Tool Technology				
	Salaries	\$ 55,827	27,405	41,107	\$ 60,614
	Fringe	\$ 25,909	11,745	17,617	\$ 26,459
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 3,000	3,072	4,608	\$ 4,600
	Supplies - Non-Transferable	\$ 2,500	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Machine Tool Technology	\$ 87,235	42,222	63,333	\$ 91,673
1146	Welding				
	Salaries	\$ 43,936	29,704	44,556	\$ 46,222
	Fringe	\$ 14,815	12,730	19,095	\$ 15,165
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 400	17,467	26,200	\$ 26,200
	Supplies - Non-Transferable	\$ -	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Welding	\$ 59,150	59,901	89,851	\$ 87,587

Fiscal Year 2021-2022 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2023-2024 Budget</u>	<u>2023-2024 Year-to-Date</u>	<u>2023-2024 Projected 06/30</u>	<u>2024-2025 Budget</u>
1151	Business Education				
	Salaries	\$ 15,000	8,592	12,888	\$ 15,000
	Fringe	\$ 3,248	3,682	5,523	\$ 3,248
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 500	-	-	\$ -
	Supplies - Non-Transferable	\$ -	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Business Education	\$ 18,748	12,274	18,411	\$ 18,248
1152	Computer Systems Technology (CST)				
	Salaries	\$ 119,919	61,551	92,326	\$ 122,105
	Fringe	\$ 45,340	26,379	39,568	\$ 45,181
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 3,100	1,808	2,712	\$ 2,700
	Supplies - Non-Transferable	\$ -	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total CST	\$ 168,358	89,738	134,606	\$ 169,986
1153	Computer Maintenance				
	Salaries	\$ -	-	-	\$ -
	Fringe	\$ -	-	-	\$ -
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ -	-	-	\$ -
	Supplies - Non-Transferable	\$ -	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Computer Maintenance	\$ -	-	-	\$ -
1161	Licensed Practitioner Nursing (LPN)				
	Salaries	\$ 145,583	74,407	111,611	\$ 148,804
	Fringe	\$ 51,251	31,889	47,833	\$ 51,301
	Travel	\$ 5,000	-	-	\$ -
	Supplies - Transferable	\$ 8,650	6,817	10,225	\$ 10,300
	Supplies - Non-Transferable	\$ 3,870	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total LPN	\$ 214,354	113,112	169,669	\$ 210,406
1162	ARNEC Registered Nursing (RN)				
	Salaries	\$ 68,000	35,366	53,049	\$ 70,000
	Fringe	\$ 14,722	15,157	22,735	\$ 15,155
	Travel	\$ 4,500	-	-	\$ -
	Supplies - Transferable	\$ 34,850	25,206	26,000	\$ 38,000
	Supplies - Non-Transferable	\$ 2,080	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total ARNEC RN	\$ 124,152	75,729	101,784	\$ 123,155
1163	Emergency Medical Technician (EMT)				
	Salaries	\$ 3,600	4,285	6,428	\$ 5,000
	Fringe	\$ 275	1,836	2,755	\$ 383
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ -	-	-	\$ -
	Supplies - Non-Transferable	\$ 1,200	703	1,054	\$ 1,100
	Equipment	\$ -	-	-	\$ -
	Total EMT	\$ 5,075	6,824	10,236	\$ 6,483

Fiscal Year 2021-2022 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2023-2024 Budget</u>	<u>2023-2024 Year-to-Date</u>	<u>2023-2024 Projected 06/30</u>	<u>2024-2025 Budget</u>
1164	Certified Nursing Assistant (CNA)				
	Salaries	\$ 3,000	9,549	14,323	\$ 5,000
	Fringe	\$ 230	4,092	6,138	\$ 383
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 400	889	1,334	\$ 1,400
	Supplies - Non-Transferable	\$ 2,625	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total CNA	\$ 6,255	14,530	21,795	\$ 6,783
1165	Health Information Technology				
	Salaries	\$ 48,627	14,192	21,288	\$ 56,048
	Fringe	\$ 24,354	6,082	9,123	\$ 25,482
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 100	1,371	2,056	\$ 2,100
	Supplies - Non-Transferable	\$ -	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Health Information Technology	\$ 73,081	21,645	32,468	\$ 83,629
1171	Engine Science				
	Salaries	\$ -	-	-	\$ 68,683
	Fringe	\$ -	-	-	\$ 18,683
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ -	117,239	175,858	\$ 2,500
	Supplies - Non-Transferable	\$ -	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Engine Science	\$ -	-	-	\$ 89,865
1181	Criminal Justice				
	Salaries	\$ 4,000	1,842	2,763	\$ 5,000
	Fringe	\$ 306	789	1,184	\$ 383
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ -	-	-	\$ -
	Supplies - Non-Transferable	\$ 75	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Criminal Justice	\$ 4,381	2,631	3,947	\$ 5,383
1188	Career Center- Welding				
	Salaries	\$ -	-	-	\$ -
	Fringe	\$ -	-	-	\$ -
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 3,000	5,389	8,083	\$ 8,100
	Supplies - Non-Transferable	\$ 200	186	279	\$ 300
	Equipment	\$ -	-	-	\$ -
	Total Career Center - Welding	\$ 3,200	5,575	8,362	\$ 8,400
1191	60+ Education				
	Salaries	\$ 12,000	651	976	\$ 12,000
	Fringe	\$ 918	279	418	\$ 918
	Travel	\$ 2,500	-	-	\$ -
	Supplies - Transferable	\$ -	-	-	\$ -
	Supplies - Non-Transferable	\$ 1,000	56	84	\$ 100
	Equipment	\$ -	-	-	\$ -
	Total 60+ Education	\$ 16,418	986	1,479	\$ 13,018
1192	Workforce Training				
	Salaries	\$ 5,000	10,932	16,398	\$ 5,000
	Fringe	\$ 1,083	4,685	7,028	\$ 1,083
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ -	-	-	\$ -
	Supplies - Non-Transferable	\$ -	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Workforce Training	\$ 6,083	15,617	23,426	\$ 6,083

Fiscal Year 2021-2022 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2023-2024 Budget</u>	<u>2023-2024 Year-to-Date</u>	<u>2023-2024 Projected 06/30</u>	<u>2024-2025 Budget</u>
1194	Career Center- Med Pro Ed				
	Salaries	\$ 5,000	149	224	\$ 5,000
	Fringe	\$ 383	64	96	\$ 383
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 425	-	-	\$ -
	Supplies - Non-Transferable	\$ 1,900	4,376	6,564	\$ 6,600
	Equipment	\$ -	-	-	\$ -
	Total Career Center - Med Pro Ed	\$ 7,708	4,589	6,884	\$ 11,983
1196	Career Center - Machine Tool Technology (MTT)				
	Salaries	\$ 5,950	-	-	\$ 7,500
	Fringe	\$ 455	-	-	\$ 574
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 1,500	16,883	20,000	\$ 20,000
	Supplies - Non-Transferable	\$ 200	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Career Center - MTT	\$ 8,105	16,883	20,000	\$ 28,074
1199	Career Center - Administration				
	Salaries	\$ 3,165	18,361	27,542	\$ 6,000
	Fringe	\$ 685	7,869	11,804	\$ 1,299
	Travel	\$ 1,100	-	-	\$ -
	Supplies - Transferable	\$ 300	517	776	\$ 800
	Supplies - Non-Transferable	\$ 250	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Career Center - Administration	\$ 5,500	26,748	40,122	\$ 8,099
2110	Life Long Learning/Community Service				
	Salaries	\$ 6,000	-	-	\$ 7,500
	Fringe	\$ 459	-	-	\$ 574
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 1,541	4,181	6,272	\$ 6,300
	Supplies - Non-Transferable	\$ -	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total LLL	\$ 8,000	4,181	6,272	\$ 14,374
2210	Kids College				
	Salaries	\$ -	-	-	\$ -
	Fringe	\$ -	-	-	\$ -
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ -	-	-	\$ -
	Supplies - Non-Transferable	\$ -	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Kids College	\$ -	-	-	\$ -
3110	Library Services				
	Salaries	\$ 72,009	47,115	70,673	\$ 101,779
	Fringe	\$ 23,927	20,192	30,289	\$ 23,990
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 3,500	16,165	24,248	\$ 24,300
	Supplies - Non-Transferable	\$ -	-	-	\$ -
	Equipment/Library Holdings	\$ 25,000	-	-	\$ -
	Total Library Services	\$ 124,436	83,473	125,209	\$ 150,069

Fiscal Year 2021-2022 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2023-2024 Budget</u>	<u>2023-2024 Year-to-Date</u>	<u>2023-2024 Projected 06/30</u>	<u>2024-2025 Budget</u>
3210	Academic Affairs				
	Salaries	\$ 125,615	65,012	97,518	\$ 132,375
	Fringe	\$ 31,234	27,862	41,793	\$ 31,820
	Travel	\$ 10,000		-	\$ -
	Supplies - Transferable	\$ 21,575	37,483	40,000	\$ 40,000
	Supplies - Non-Transferable	\$ 18,400		-	\$ -
	Equipment	\$ -		-	\$ -
	Total Academic Affairs	\$ 206,824	130,357	179,311	\$ 204,195
3310	Workforce Training Administration				
	Salaries	\$ -		-	\$ -
	Fringe	\$ -		-	\$ -
	Travel	\$ -		-	\$ -
	Supplies - Transferable	\$ 1,000	323	485	\$ 500
	Supplies - Non-Transferable	\$ 850		-	\$ -
	Equipment	\$ -		-	\$ -
	Total Workforce Training Administration	\$ 1,850	323	485	\$ 500
4110	Student Activities				
	Salaries	\$ 12,240	6,623	9,935	\$ 12,546
	Fringe	\$ 17,060	2,839	4,258	\$ 5,073
	Travel	\$ -		-	\$ -
	Supplies - Transferable	\$ 52,900	19,162	28,743	\$ 30,000
	Supplies - Non-Transferable	\$ -		-	\$ -
	Equipment	\$ -		-	\$ -
	Total Student Activities	\$ 82,200	28,624	42,936	\$ 47,619
4210	Student Affairs				
	Salaries	\$ 147,733	126,883	190,324	\$ 152,846
	Fringe	\$ 46,806	54,378	81,567	\$ 57,733
	Travel	\$ -		-	\$ -
	Supplies - Transferable	\$ 14,600	53,359	55,000	\$ 20,000
	Supplies - Non-Transferable	\$ 5,500		-	\$ -
	Equipment	\$ -		-	\$ -
	Total Student Affairs	\$ 214,639	234,620	326,891	\$ 230,580
4310	Testing				
	Salaries	\$ -		-	\$ -
	Fringe	\$ -		-	\$ -
	Travel	\$ -		-	\$ -
	Supplies - Transferable	\$ 10,500	1,800	2,700	\$ 2,700
	Supplies - Non-Transferable	\$ 985		-	\$ -
	Equipment	\$ -		-	\$ -
	Total Testing	\$ 11,485	1,800	2,700	\$ 2,700
4410	Financial Aid				
	Salaries	\$ 133,103	91,618	137,426	\$ 133,886
	Fringe	\$ 39,332	39,265	58,897	\$ 61,398
	Travel	\$ -		-	\$ -
	Supplies - Transferable	\$ 4,200	10,470	15,704	\$ 16,000
	Supplies - Non-Transferable	\$ 7,675		-	\$ -
	Equipment	\$ -		-	\$ -
	Total Financial Aid	\$ 184,310	141,352	212,028	\$ 211,284

Fiscal Year 2021-2022 Departmental Unrestricted Budgets

Dept #	Department Name	2023-2024	2023-2024	2023-2024	2024-2025
		Budget	Year-to-Date	Projected 06/30	Budget
4510	Admissions				
	Salaries	\$ 78,560	48,604	72,906	\$ 80,524
	Fringe	\$ 36,870	20,830	31,245	\$ 31,669
	Travel	\$ 5,000		-	\$ -
	Supplies - Transferable	\$ 27,200	18,813	28,219	\$ 29,000
	Supplies - Non-Transferable	\$ -		-	\$ -
	Equipment	\$ -		-	\$ -
	Total Admissions	\$ 147,630	88,247	132,370	\$ 141,193
4610	Student Success Initiatives				
	Salaries	\$ 73,210	47,410	71,114	\$ 106,553
	Fringe	\$ 25,900	20,318	30,478	\$ 46,111
	Travel	\$ -		-	\$ -
	Supplies - Transferable	\$ 1,000	314	471	\$ 500
	Supplies - Non-Transferable	\$ 1,200		-	\$ -
	Equipment	\$ -		-	\$ -
	Total Student Success Initiatives	\$ 101,310	68,042	102,063	\$ 153,164
4710	Learning Enrichment & Advising Center (LEAC)				
	Salaries	\$ 8,000	1,508	2,262	\$ 8,000
	Fringe	\$ 612	646	970	\$ 612
	Travel	\$ -		-	\$ -
	Supplies - Transferable	\$ -		-	\$ -
	Supplies - Non-Transferable	\$ -		-	\$ -
	Equipment	\$ -		-	\$ -
	Total LEAC	\$ 8,612	2,155	3,232	\$ 8,612
4810	Student Pathways				
	Salaries	\$ 44,200	46,674	70,012	\$ 57,575
	Fringe	\$ 15,709	20,003	30,005	\$ 18,623
	Travel	\$ -		-	\$ -
	Supplies - Transferable	\$ -		-	\$ -
	Supplies - Non-Transferable	\$ -		-	\$ -
	Equipment	\$ -		-	\$ -
	Total Student Pathways	\$ 59,909	66,678	100,017	\$ 76,198
4910	Recruiting				
	Salaries	\$ 178,560		-	\$ -
	Fringe	\$ 16,281		-	\$ 13,467
	Travel	\$ -		-	\$ -
	Supplies - Transferable	\$ 58,364	7,119	10,679	\$ 11,000
	Supplies - Non-Transferable	\$ -		-	\$ -
	Equipment	\$ -		-	\$ -
	Total Recruiting	\$ 253,205	7,119	10,679	\$ 24,467
5110	Higher Learning Commission				
	Salaries	\$ -		-	\$ -
	Fringe	\$ -		-	\$ -
	Travel	\$ -		-	\$ -
	Supplies - Transferable	\$ -		-	\$ -
	Supplies - Non-Transferable	\$ 5,000		-	\$ -
	Equipment	\$ -		-	\$ -
	Total Higher Learning Commission	\$ 5,000	-	-	\$ -

Fiscal Year 2021-2022 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2023-2024 Budget</u>	<u>2023-2024 Year-to-Date</u>	<u>2023-2024 Projected 06/30</u>	<u>2024-2025 Budget</u>
5201	Wellness				
	Salaries	\$ -		-	\$ -
	Fringe	\$ -		-	\$ -
	Travel	\$ -		-	\$ -
	Supplies - Transferable	\$ 500		-	\$ -
	Supplies - Non-Transferable	\$ -		-	\$ -
	Equipment	\$ -		-	\$ -
	Total Wellness	\$ 500	-	-	\$ -
5210	Presidential Affairs				
	Salaries	\$ 206,520	148,420	222,630	\$ 249,410
	Fringe	\$ 86,394	63,609	95,413	\$ 94,867
	Travel	\$ 10,000		-	\$ -
	Supplies - Transferable	\$ 7,050	33,173	52,154	\$ 20,000
	Supplies - Non-Transferable	\$ 29,450		-	\$ -
	Equipment	\$ -		-	\$ -
	Total Presidential Affairs	\$ 339,414	245,202	370,196	\$ 364,277
5310	Business Affairs				
	Salaries	\$ 269,432	172,696	259,043	\$ 243,230
	Fringe	\$ 107,470	74,012	111,019	\$ 104,133
	Travel	\$ 3,500		-	\$ -
	Supplies - Transferable	\$ 55,680	21,222	24,332	\$ 25,000
	Supplies - Non-Transferable	\$ 9,320	21,222	24,332	\$ 25,000
	Equipment	\$ -		-	\$ -
	Total Business Affairs	\$ 445,402	289,151	418,727	\$ 397,363
5410	Board of Trustees				
	Salaries	\$ -		-	\$ -
	Fringe	\$ -		-	\$ -
	Travel	\$ -		-	\$ -
	Supplies - Transferable	\$ 750		-	\$ -
	Supplies - Non-Transferable	\$ 500		-	\$ -
	Equipment	\$ -		-	\$ -
	Total Board of Trustees	\$ 1,250	-	-	\$ -
5510	Development				
	Salaries	\$ 25,000	4,199	6,298	\$ 25,000
	Fringe	\$ 1,913	1,799	2,699	\$ 1,913
	Travel	\$ -		-	\$ -
	Supplies - Transferable	\$ 2,500	2,201	3,301	\$ 3,400
	Supplies - Non-Transferable	\$ 10,000		-	\$ -
	Equipment	\$ -		-	\$ -
	Total Development	\$ 39,413	8,199	12,299	\$ 30,313
5610	Community Relations				
	Salaries	\$ 133,490	45,953	68,930	\$ 84,000
	Fringe	\$ 34,746	19,694	29,541	\$ 18,589
	Travel	\$ -		-	\$ -
	Supplies - Transferable	\$ 5,800		-	\$ -
	Supplies - Non-Transferable	\$ 45,900	31,260	46,890	\$ 47,000
	Equipment	\$ -		-	\$ -
	Total Community Relations	\$ 219,936	96,907	145,360	\$ 149,589

Fiscal Year 2021-2022 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2023-2024 Budget</u>	<u>2023-2024 Year-to-Date</u>	<u>2023-2024 Projected 06/30</u>	<u>2024-2025 Budget</u>
5611	College Searches				
	Salaries	\$ -	-	-	\$ -
	Fringe	\$ -	-	-	\$ -
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 1,000	1,039	1,559	\$ 1,600
	Supplies - Non-Transferable	\$ 400	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total College Searches	\$ 1,400	1,039	1,559	\$ 1,600
5612	Ouachita Center Events				
	Salaries	\$ -	-	-	\$ -
	Fringe	\$ -	-	-	\$ -
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 1,000	125	188	\$ 200
	Supplies - Non-Transferable	\$ 400	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Ouachita Center Events	\$ 1,400	125	188	\$ 200
5710	Human Resources				
	Salaries	\$ -	-	-	\$ -
	Fringe	\$ -	-	-	\$ -
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 250	154	232	\$ 250
	Supplies - Non-Transferable	\$ -	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Human Resources	\$ 250	154	232	\$ 250
5810	Institutional Research				
	Salaries	\$ 46,146	31,535	47,302	\$ 50,800
	Fringe	\$ 15,295	13,515	20,272	\$ 16,161
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 2,800	932	1,398	\$ 1,400
	Supplies - Non-Transferable	\$ 5,090	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Institutional Research	\$ 69,331	45,982	68,973	\$ 68,361
5910	Computer Services				
	Salaries	\$ 189,700	148,855	223,283	\$ 168,641
	Fringe	\$ 64,029	63,795	95,693	\$ 58,859
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 4,700	-	-	\$ -
	Supplies - Non-Transferable	\$ 261,232	230,224	345,336	\$ 290,000
	ERP Software	\$ 35,000	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Computer Services	\$ 554,661	442,874	664,311	\$ 517,500
6110	Physical Plant				
	Salaries	\$ 235,734	158,967	238,450	\$ 305,192
	Fringe	\$ 73,104	68,129	102,193	\$ 84,397
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 119,900	458,721	688,082	\$ 300,000
	Supplies - Non-Transferable	\$ -	-	-	\$ -
	Utilities	\$ 224,200	153,122	229,683	\$ 230,000
	Equipment	\$ -	-	-	\$ -
	Total Physical Plant	\$ 652,938	838,939	1,258,408	\$ 919,589

Fiscal Year 2021-2022 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2023-2024 Budget</u>	<u>2023-2024 Year-to-Date</u>	<u>2023-2024 Projected 06/30</u>	<u>2024-2025 Budget</u>
6115	Security				
	Salaries	\$ -	-	-	\$ -
	Fringe	\$ -	-	-	\$ -
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ -	-	-	\$ -
	Supplies - Non-Transferable	\$ 75,500	101,724	152,586	\$ 153,000
	Equipment	\$ -	-	-	\$ -
	Total Security	\$ 75,500	101,724	152,586	\$ 153,000
6120/6130	Physical Plant - Mt Ida/Waldron				
	Salaries	\$ -	-	-	\$ -
	Fringe	\$ -	-	-	\$ -
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 35,600	378	567	\$ 600
	Supplies - Non-Transferable	\$ -	-	-	\$ -
	Lease Payments	\$ 19,000	-	-	\$ -
	Total Physical Plant - Mt Ida/Waldron	\$ 54,600	378	567	\$ 600
6210	Physical Plant - Armory				
	Salaries	\$ -	-	-	\$ -
	Fringe	\$ -	-	-	\$ -
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 7,300	-	-	\$ -
	Supplies - Non-Transferable	\$ -	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Physical Plant - Armory	\$ 7,300	-	-	\$ -
6214	Physical Plant - Airport				
	Salaries	\$ -	-	-	\$ -
	Fringe	\$ -	-	-	\$ -
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 5,600	-	-	\$ -
	Supplies - Non-Transferable	\$ -	-	-	\$ -
	Equipment	\$ -	-	-	\$ -
	Total Physical Plant - Airport	\$ 5,600	-	-	\$ -
	Scholarship & Waiver				
	Academic Scholarships	\$ 130,000	56,293	84,440	\$ 170,000
	Waiver - Concurrent	\$ 247,500	184,105	276,158	\$ 182,000
	Waiver - Other	\$ 12,500	11,678	3,795	\$ 4,000
	Waiver - Out-of-State	\$ 5,000	5,446	4,480	\$ 4,500
	Waiver - Senior Citizen	\$ 5,000	3,256	882	\$ 1,000
	Waiver - Staff	\$ 17,500	8,021	2,229	\$ 2,300
	Total Scholarship & Waiver	\$ 377,500	268,799	371,983	\$ 363,800
	Transfers				
	Transfer to Auxiliary	\$ -	-	-	\$ -
	Debt Service	\$ -	268,072	402,108	\$ 219,244
	Foundation Loan	\$ 12,602	-	-	\$ -
	Housing Bond	\$ 487,450	-	-	\$ 488,950
	UAS ERP loan	\$ 11,570	-	-	\$ 11,932
	Union Bank Loan	\$ 50,287	-	-	\$ 50,287
	Total Transfers	\$ 562,089	\$ 268,072	\$ 402,108	\$ 770,413
	Total Contingency	\$ 253,974	-	-	\$ 134,655
	Total Unrestricted Budget	\$ 6,855,912	\$ 4,696,733	\$ 6,942,880	\$ 7,274,338

Fiscal Year 2021-2022 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2023-2024</u> <u>Budget</u>	<u>2023-2024</u> <u>Year-to-Date</u>	<u>2023-2024</u> <u>Projected 06/30</u>	<u>2024-2025</u> <u>Budget</u>
	<u>Expenditure by Object Summary</u>				
	Salaries	\$ 3,145,227	1,903,985	2,855,978	\$ 3,285,134
	Fringe	\$ 1,051,596	815,994	1,223,991	\$ 1,118,096
	Travel	\$ 41,600	-	-	\$ -
	Supplies - Trans	\$ 600,410	999,015	1,435,018	\$ 826,288
	Supplies - Non-Trans	\$ 500,697	390,584	578,376	\$ 524,352
	ERP Software	\$ 35,000	-	-	\$ -
	Utilities	\$ 224,200	153,122	229,683	\$ 230,000
	Equipment/Library Holdings	\$ 25,000	-	-	\$ -
	Lease Payments	\$ 38,620	14,400	21,600	\$ 21,600
	Scholarship & Waiver	\$ 377,500	268,799	371,983	\$ 363,800
	Transfers	\$ 562,089	268,072	402,108	\$ 770,413
	Contingencies	\$ 253,974	-	-	\$ 134,655
	Total Unrestricted Budget	\$ 6,855,912	4,813,971	7,118,737	\$ 7,274,338

University of Arkansas Community College Rich Mountain
2024-2025 Budget

Auxiliary Programs
Revenue & Expenditures

Fiscal Year Ending June 30, 2025

**UA Rich Mountain
Fiscal Year 2022 Budgeted Auxiliary Revenue**

<u>Revenue</u>	2023-2024 <u>Budget</u>	2024-2025 <u>Budget</u>
Bookstore Income		
Student Book Check Out Fee	\$ 334,275	\$ 656,560
Other Bookstore Sales	\$ 78,000	\$ 200,000
Convenience Store Sales	\$ 6,500	\$ 15,000
	<hr/>	
Total Bookstore Revenue	\$ 418,775	\$ 871,560
Room & Board Income		
Housing Income	\$ 643,500	\$ 991,200
Food Services	\$ 461,500	\$ 706,230
	<hr/>	
Total Room & Board Income	\$ 1,105,000	\$ 1,697,430
Other Income		
Booster Revenue	\$ -	\$ -
Fundraising Revenue	\$ -	\$ -
Attendance Revenue	\$ 5,000	\$ 5,000
Event Revenue	\$ -	\$ 1,500
Transfers In - E&G	\$ -	\$ -
	<hr/>	
Total Other Income	\$ 5,000	\$ 6,500
	<hr/>	
Total Revenue	\$ 1,528,775	\$ 2,575,490
	<hr/> <hr/>	

Fiscal Year 2021-2022 Departmental Auxiliary Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2023-2024 Approved Budget</u>	<u>2023-2024 Actual (3/1)</u>	<u>2023-2024 Projected 06/30</u>	<u>2024-2025 Budget</u>
8110	Bookstore				
	Salaries	\$ 78,610	70,946	106,418	\$ 138,000
	Fringe	\$ 43,524	30,405	45,608	\$ 49,474
	Travel	\$ 1,000		0	\$ -
	Supplies & Services	\$ 8,500	\$19,188	28,781	\$ 28,781
	Resale Purchases	\$ 150,000	\$165,113	190,113	\$ 140,000
	Equipment	\$ -	0	0	\$ -
	Total Bookstore	\$ 281,634	\$ 285,651	\$ 370,920	\$ 356,255
8210	Food Services				
	Salaries	\$ 94,310	150,973	226,459	\$ 287,256
	Fringe	\$ 31,757	64,703	97,054	\$ 47,769
	Travel	\$ -	0	0	\$ -
	Supplies & Services	\$ 15,962	13,894	20,841	\$ 20,841
	Resale Purchases	\$ 161,840	247,492	347,492	\$ 347,500
	Equipment	\$ -		0	\$ -
	Total Food Services	\$ 303,868	\$ 477,062	\$ 691,846	\$ 703,366
8410	Housing				
	Salaries	\$ 60,000	8,137	12,206	
	Fringe	\$ 31,690	3,487	5,231	\$ 43,186
	Travel	\$ -	0	0	\$ -
	Supplies & Services	\$ 11,957	32,823	49,235	\$ 49,235
	Debt Service	\$ -	0	0	\$ -
	Lease Agreement	\$ -	0	0	\$ -
	Utilities/Technology	\$ 60,600	62,384	93,575	\$ 93,575
	Equipment	\$ -		0	\$ -
	Total Housing	\$ 164,247	\$ 106,831	\$ 160,247	\$ 185,996
8910	Athletics Administration				
	Salaries	\$ 50,500	43,490	65,235	\$ 70,500
	Fringe	\$ 18,274	18,639	27,958	\$ 22,641
	Travel	\$ 47,500		0	\$ 69,000
	Supplies & Services	\$ 48,954	68,994	103,492	\$ 79,000
	Scholarships	\$ 10,000	0	0	\$ 10,000
	Lease Agreement	\$ -	54,534	81,801	\$ 115,232
	Equipment	\$ -	4,858	7,287	\$ -
	Total Athletics Administration	\$ 175,228	\$ 190,516	\$ 285,773	\$ 366,372
8920	Cross Country				
	Salaries	\$ 13,000	8,303	12,455	\$ 13,000
	Fringe	\$ 2,815	3,558	5,338	\$ 2,815
	Travel	\$ 6,500		0	\$ 14,000
	Supplies & Services	\$ 6,270	14,374	21,561	\$ 13,000
	Scholarships	\$ 40,000		0	\$ 82,000
	Equipment	\$ -		0	\$ -
	Total Cross Country	\$ 63,299	\$ 26,235	\$ 39,353	\$ 124,815
8930	Soccer				
	Salaries	\$ 95,000	43,590	65,385	\$ 95,000
	Fringe	\$ 17,523	18,681	28,022	\$ 31,764
	Travel	\$ 21,000		0	\$ 19,000
	Supplies & Services	\$ 38,087	35,960	53,940	\$ 33,000
	Scholarships	\$ 96,000		0	\$ 172,800
	Equipment	\$ 10,000.00		0	\$ -
	Total Soccer	\$ 178,482	\$ 98,231	\$ 147,346	\$ 351,564

Fiscal Year 2021-2022 Departmental Auxiliary Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2023-2024 Approved Budget</u>	<u>2023-2024 Actual (3/1)</u>	<u>2023-2024 Projected 06/30</u>	<u>2024-2025 Budget</u>
8940	Baseball				
	Salaries	\$ 100,000	57,712	86,567	\$ 100,000
	Fringe	\$ 34,952	14,306	21,460	\$ 37,846
	Travel	\$ 30,000		0	\$ 20,000
	Supplies & Services	\$ 41,260	47,688	71,532	\$ 45,000
	Scholarships	\$ 48,000		0	\$ 86,400
	Equipment	\$ 10,000.00		0	\$ -
	Total Baseball	\$ 164,273	\$ 119,706	\$ 179,558	\$ 289,246
8950	Softball				
	Salaries	\$ 68,957	37,496	56,244	\$ 68,957
	Fringe	\$ 19,562	16,070	24,104	\$ 21,817
	Travel	\$ 27,500		0	\$ 16,000
	Supplies & Services	\$ 33,749	32,967	49,450	\$ 32,000
	Scholarships	\$ 48,000		0	\$ 86,400
	Equipment	\$ 10,000.00		0	\$ -
	Total Softball	\$ 148,045	\$ 86,532	\$ 129,798	\$ 225,173
8960	E-Sports				
	Salaries	\$ 42,500	23,818	35,727	\$ 15,000
	Fringe	\$ 15,823	10,208	15,312	\$ 1,148
	Travel	\$ -	0	0	\$ -
	Supplies & Services	\$ -	2,581	3,871	\$ 10,000
	Scholarships	\$ -	0	0	\$ 20,000
	Equipment	\$ -	0	0	\$ -
	Total E-Sports	\$ 58,323	\$ 36,607	\$ 54,910	\$ 46,148
8970	Livestock Judging				
	Salaries	\$ 40,000	28,344	42,517	\$ 40,000
	Fringe	\$ 11,232	12,148	18,221	\$ 11,232
	Travel	\$ -	0	0	\$ 31,725
	Supplies & Services	\$ -	7,083	10,624	\$ 8,275
	Scholarships	\$ -	0	0	\$ 30,000
	Equipment	\$ -	0	0	\$ -
	Total Livestock Judging	\$ 51,232	\$ 47,575	\$ 71,362	\$ 121,232
8980	Wrestling				
	Salaries	\$ -	0	0	\$ -
	Fringe	\$ -	0	0	\$ -
	Travel	\$ -	0	0	\$ -
	Supplies & Services	\$ -	0	0	\$ -
	Scholarships	\$ -	0	0	\$ -
	Equipment	\$ -	0	0	\$ -
	Total Wrestling	\$ -	\$ -	\$ -	\$ -
	Total Auxiliary Budget	\$ 1,588,630	\$ 1,474,945	\$ 2,131,116	\$ 2,770,167

University of Arkansas Community College Rich Mountain
2024-2025 Budget

Restricted Programs
Revenue & Expenditures

Fiscal Year Ending June 30, 2025

UA Rich Mountain
Fiscal Year 2025 Budgeted Restricted Revenue

<u>Revenue</u>	<u>2023-2024</u> <u>Budget</u>	<u>2024-2025</u> <u>Budget</u>
Academic and Student Support:		
ADHE Regional Workforce Grant	\$ -	\$ -
Adult Education		
D&E	\$ 50,334	\$ 63,338
ABE	\$ 102,946	\$ 112,629
GAE	\$ 65,612	\$ 109,177
SNAP	\$ 30,535	\$ 32,823
Career Pathways	\$ 234,288	\$ 234,288
CARES Act Stimulus Project	\$ 2,000,000	\$ -
Perkins 5	\$ 65,000	\$ 65,000
CCampis	\$ 15,014	\$ 39,000
Child Care Orientation	\$ 1,260	\$ 1,260
Workforce Plumbing	\$ 5,840	\$ 5,840
Total Support	\$ 2,570,829	\$ 663,356
TRIO:		
Educational Opportunity Center	\$ 469,898	\$ 505,798
Educational Talent Search	\$ 364,474	\$ 392,320
Student Support Services	\$ 365,990	\$ 393,952
Upward Bound Classic	\$ 390,338	\$ 420,160
Upward Bound Math/Science	\$ 287,537	\$ 309,505
Total TRIO	\$ 1,878,237	\$ 2,021,735
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	\$ 5,144,970

UA Rich Mountain
Fiscal Year 2024-2025 Departmental Restricted Budget:

<u>Expense</u>	<u>FY25 Personnel</u>	<u>FY25 Supplies & Services</u>	<u>FY25 Scholarships</u>	<u>FY25 Indirect Cost & Rent</u>	<u>FY25 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			
Perkins 5	\$ 65,000				
CCampis	\$ 4,950	\$ 34,050			
Total Support	\$ 410,666	\$ 156,850	\$ -	\$ 20,200	\$ 587,715
TRIO:					
Educational Opportunity Center	\$ 362,990	\$ 94,900		\$ 47,908	\$ 505,798
Educational Talent Search	\$ 207,980	\$ 149,962		\$ 34,378	\$ 392,320
Student Support Services	\$ 296,890	\$ 66,758		\$ 30,304	\$ 393,952
Upward Bound Classic	\$ 184,656	\$ 198,984		\$ 36,520	\$ 420,160
Upward Bound Math/Science	\$ 160,566	\$ 120,931		\$ 28,008	\$ 309,505
Total TRIO	\$ 1,213,082	\$ 631,535	\$ -	\$ 177,118	\$ 2,021,735
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			\$ 29,159		\$ 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			\$ 32,720		\$ 32,720
VA Tuition Assistance			\$ 25,000		\$ 25,000
WAPDD			\$ 10,000		\$ 10,000
Total Student Aid	\$ -	\$ -	\$ 2,459,879	\$ -	\$ 2,459,879
	\$ 1,623,748	\$ 788,385	\$ 2,459,879	\$ 197,318	\$ 5,069,329