

UofA

UNIVERSITY OF ARKANSAS

2027

FOR THE FISCAL YEAR ENDING JUNE 30, 2027

BUDGET

Rich Mountain Campus

UNIVERSITY OF ARKANSAS RICH MOUNTAIN
2026-2027 BUDGET

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

Fiscal Year Ending June 30, 2027

**UA Rich Mountain
Fiscal Year 2027 Budgeted Unrestricted Revenue**

<u>Revenue</u>	<u>2025-2026 Budget</u>	<u>2026-2027 Budget</u>
Tuition:		
In District	\$ 795,608	\$ 831,772
Out of District	\$ 588,336	\$ 612,998
Out of State	\$ 324,870	\$ 336,020
Workforce Tuition/Community Service	\$ -	
Total Tuition	\$ 1,708,814	\$ 1,780,790
Mandatory Fees:		
In District	\$ 659,993	\$ 723,280
Out of District	\$ 421,064	\$ 462,640
Out of State	\$ 232,505	\$ 253,600
Total Mandatory Fees	\$ 1,313,562	\$ 1,439,520
Non-Mandatory Fees		
All	\$ 715,000	\$ 615,000
Montgomery County	\$ -	\$ -
Scott County	\$ -	\$ -
Total Non-Mandatory Fees	\$ 715,000	\$ 615,000
State Appropriations		
Revenue Stabilization	\$ 3,656,931	\$ 3,549,348
Educational Excellence Trust Fund	\$ 325,531	\$ 325,531
Total State Appropriations	\$ 3,982,462	\$ 3,874,879
Other Income:		
Auxiliary - Cosmetology & Massage Services	\$ 20,000	\$ 24,000
Career Center	\$ -	\$ -
Community Service/Lifelong Learning	\$ 2,500	\$ 2,500
Facility Income - Hospital	\$ 48,000	\$ 51,600
Facility Income - TRIO/Adult Ed	\$ 42,000	\$ 42,000
Federal Grants & Contracts	\$ 118,536	\$ 118,536
Foundation Income	\$ 42,000	\$ 50,000
Interest	\$ 30,000	\$ 30,000
AREON Rebate	\$ 40,000	\$ 42,000
Misc Income	\$ 5,000	\$ 5,000
Testing & Exam Income	\$ 2,000	\$ -

Total Other Income	\$	350,036	\$	365,636
Total Revenue	\$	8,069,874	\$	<u>8,075,825</u>

<u>Cost Ctr</u>	<u>Department Name</u>	<u>2025-2026</u>		<u>2026-2027</u>	
		<u>Budget</u>		<u>Budget</u>	
CC000549	English				
50000	Salaries	107,550	\$	106,950	
52000	Fringe Benefits	48,148	\$	47,581	
60000	Supplies	700	\$	700	
60140	Software & Licenses	-	\$	-	
60160	Food Purchases	-	\$	-	
61055	Maintenance & Repairs	-	\$	-	
61155	Rentals	-	\$	-	
61250	Services	-	\$	300	
61300	Professional & Administrative Fees	-	\$	-	
61450	General & Administrative	-	\$	-	
62000	Travel	-	\$	-	
63500	Other Costs	-	\$	-	
65000	Utilities	-	\$	-	
70000	Capital Outlay	-	\$	-	
71000	Capital Outlay - Low Value	-	\$	-	
	Total English	156,398	\$	155,531	
CC000550	Speech				
50000	Salaries	55,594	\$	57,500	
52000	Fringe Benefits	28,529	\$	28,229	
60000	Supplies	1,400	\$	600	
60020	Educational Support & Materials	-	\$	-	
60140	Software & Licenses	-	\$	-	
60160	Food Purchases	-	\$	-	
61055	Maintenance & Repairs	-	\$	-	
61155	Rentals	-	\$	-	
61250	Services	-	\$	-	
61300	Professional & Administrative Fees	-	\$	-	
61450	General & Administrative	-	\$	-	
62000	Travel	-	\$	200	
63500	Other Costs	-	\$	-	
65000	Utilities	-	\$	-	
70000	Capital Outlay	-	\$	-	
71000	Capital Outlay - Low Value	-	\$	-	
	Total Speech	85,523	\$	86,529	
CC000548	Humanities - ART & Music				
50000	Salaries	8,000	\$	8,000	
52000	Fringe Benefits	1,732	\$	1,732	
60000	Supplies	-	\$	-	
60020	Educational Support & Materials	-	\$	-	
60140	Software & Licenses	-	\$	-	

60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
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	Total Humanities	9,732	\$	9,732
CC000554	Education			
50000	Salaries	10,000	\$	10,000
52000	Fringe Benefits	2,165	\$	2,165
60000	Supplies	-	\$	150
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	850
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
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	Total Education	12,165	\$	13,165
CC000557	Psychology			
50000	Salaries	30,500	\$	30,500
52000	Fringe Benefits	16,265	\$	16,718
60000	Supplies	-	\$	-
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-

	Total Psychology	46,765	\$	47,218
CC000558	Sociology			
50000	Salaries	5,000	\$	5,000
52000	Fringe Benefits	1,083	\$	1,083
60000	Supplies	250	\$	-
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	250
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
	Total Sociology	6,333	\$	6,333

CC000559	History			
50000	Salaries	74,746	\$	77,100
52000	Fringe Benefits	22,324	\$	23,054
60000	Supplies	1,252	\$	1,250
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	50
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
	Total History	98,322	\$	101,454
CC000560	Physical Education			
50000	Salaries	41,500	\$	41,500
52000	Fringe Benefits	12,904	\$	13,022
60000	Supplies	400	\$	400
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
	Total Physical Education	54,804	\$	54,922
CC000562	Biology			
50000	Salaries	81,250	\$	83,700
52000	Fringe Benefits	33,578	\$	33,377
60000	Supplies	5,500	\$	900
60020	Educational Supplies & Materials	-	\$	750
60080	Health & Laboratory Supplies	-	\$	3,000
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-

61250	Services	-	\$	750
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	100
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
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	Total Biology	120,328	\$	122,577

CC000563	Chemistry		
50000	Salaries	- \$	-
52000	Fringe Benefits	- \$	-
60000	Supplies	1,500 \$	250
60080	Health & Laboratory Supplies	- \$	-
60140	Software & Licenses	- \$	-
60160	Food Purchases	- \$	250
61055	Maintenance & Repairs	- \$	-
61155	Rentals	- \$	-
61250	Services	- \$	600
61300	Professional & Administrative Fees	- \$	-
61450	General & Administrative	- \$	100
62000	Travel	- \$	1,500
63500	Other Costs	- \$	-
65000	Utilities	- \$	-
70000	Capital Outlay	- \$	-
71000	Capital Outlay - Low Value	- \$	-
	Total Chemistry	1,500 \$	2,700
CC000565	Mathematics		
50000	Salaries	65,000 \$	68,700
52000	Fringe Benefits	17,719 \$	20,925
60000	Supplies	500	
60140	Software & Licenses	- \$	-
60160	Food Purchases	- \$	-
61055	Maintenance & Repairs	- \$	-
61155	Rentals	- \$	-
61250	Services	- \$	494
61300	Professional & Administrative Fees	- \$	6
61450	General & Administrative	- \$	-
62000	Travel	- \$	-
63500	Other Costs	- \$	-
65000	Utilities	- \$	-
70000	Capital Outlay	- \$	-
71000	Capital Outlay - Low Value	- \$	-
	Total Mathematics	83,219 \$	90,125
CC000566	Physical Science		
50000	Salaries	57,000 \$	59,200
52000	Fringe Benefits	29,080 \$	24,483
60000	Supplies	200 \$	-
60080	Health & Laboratory Supplies	- \$	-
60140	Software & Licenses	- \$	-
60160	Food Purchases	- \$	-
61055	Maintenance & Repairs	- \$	-
61155	Rentals	- \$	-

61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
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	Total Physics	86,280	\$	83,683

CC000569	Cosmetology			
50000	Salaries	111,637	\$	120,300
52000	Fringe Benefits	40,351	\$	38,004
60000	Supplies	163,400	\$	85,000
60020	Educational Supplies & Materials	-	\$	25,000
60080	Health & Laboratory Supplies	-	\$	200
60140	Software & Licenses	-	\$	-
60150	Cost of Goods Sold	-	\$	30,000
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	24,000	\$	21,600
61250	Services	-	\$	5,000
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	2,200
62000	Travel	-	\$	1,000
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
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	Total Cosmetology	339,388	\$	328,304
CC000570	Massage Therapy			
50000	Salaries	10,000	\$	-
52000	Fringe Benefits	2,165	\$	-
60000	Supplies	1,000	\$	-
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services - Exam Fee?	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
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	Total Massage Therapy	13,165	\$	-
CC000571	Machine Tool Technology			
50000	Salaries	45,614	\$	47,500
52000	Fringe Benefits	15,516	\$	16,119
60000	Supplies	5,000	\$	4,500
60020	Educational Supplies & Materials	-	\$	4,000
60140	Software & Licenses	-	\$	3,000
60160	Food Purchases	-	\$	-

61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	500
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
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	Total Machine Tool Technology	66,130	\$	75,619

CC000573	Welding			
50000	Salaries	54,222	\$	58,250
52000	Fringe Benefits	17,383	\$	18,452
60000	Supplies	24,000	\$	24,000
60020	Educational Supplies & Materials	-	\$	-
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
	Total Welding	95,605	\$	100,702
CC000575	Business Education			
50000	Salaries	18,000	\$	18,000
52000	Fringe Benefits	3,897	\$	3,897
60000	Supplies	-	\$	-
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
	Total Business Education	21,897	\$	21,897
CC000577	Computer Systems Technology (CST)			
50000	Salaries	102,105	\$	105,500
52000	Fringe Benefits	39,263	\$	45,612
60000	Supplies	2,000	\$	2,000
60020	Educational Supplies & Materials	-	\$	-
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-

61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
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	Total CST	143,368	\$	153,112

CC000567	Agricultural Science			
50000	Salaries	21,250	\$	22,500
52000	Fringe Benefits	6,311	\$	5,764
60000	Supplies	2,000	\$	2,000
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
	Total Agricultural Science	29,561	\$	30,264

000581 CC0006	Licensed Practitioner Nursing (LPN)			
50000	Salaries	134,500	\$	139,200
52000	Fringe Benefits	35,515	\$	36,700
60000	Supplies	11,000	\$	13,000
60020	Educational Supplies & Materials	-	\$	-
60080	Health & Laboratory Supplies	-	\$	-
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Costs of Goods Sold	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
	Total LPN	181,015	\$	188,900

CC000582	ARNEC Registered Nursing (RN)			
50000	Salaries	64,000	\$	64,000
52000	Fringe Benefits	13,856	\$	13,856
60000	Supplies	40,000	\$	40,000
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-

61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	250
63500	Educational Supplies & Materials	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
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	Total ARNEC RN	117,856	\$	118,106

CC000583	Emergency Medical Technician (EMT)			
50000	Salaries	10,000	\$	10,000
52000	Fringe Benefits	2,165	\$	2,165
60000	Supplies	1,000	\$	-
60020	Educational Supplies & Materials	-	\$	-
60080	Health & Laboratory Supplies	-	\$	400
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	600
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
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	Total EMT	13,165	\$	13,165
CC000584	Certified Nursing Assistant (CNA)			
50000	Salaries	20,000	\$	20,000
52000	Fringe Benefits	4,330	\$	4,330
60000	Supplies	1,200	\$	-
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	50
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	100
62000	Travel	-	\$	50
63500	Educational Supplies & Materials	-	\$	1,000
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
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	Total CNA	25,530	\$	25,530
CC000585	Health Information Technology			
50000	Salaries	30,524	\$	31,500
52000	Fringe Benefits	11,880	\$	12,262
60000	Supplies	2,100	\$	-
60080	Health & Laboratory Supplies	-	\$	1,800
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-

61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	300
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
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	Total Health Information Technology	44,504	\$	45,862

CC103555	Engine Science			
50000	Salaries	50,000	\$	52,000
52000	Fringe Benefits	11,587	\$	12,418
60000	Supplies	2,500	\$	3,000
60020	Educational Supplies & Materials	-	\$	-
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	1,700
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	300
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	5,000
71000	Capital Outlay - Low Value	-	\$	-
	Total Engine Science	64,087	\$	74,418
CC000588	Criminal Justice			
50000	Salaries	8,000	\$	8,000
52000	Fringe Benefits	1,732	\$	1,732
60000	Supplies	-	\$	-
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
	Total Criminal Justice	9,732	\$	9,732
CC000590	Career Center- Welding			
50000	Salaries	-	\$	-
52000	Fringe Benefits	-	\$	-
60000	Supplies	7,000	\$	7,000
60020	Educational Supplies & Materials	-	\$	-
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-

61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
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	Total Career Center - Welding	7,000	\$	7,000

CC000592	60+ Education			
50000	Salaries	6,000	\$	6,000
52000	Fringe Benefits	1,159	\$	1,159
60000	Supplies	100	\$	100
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
		<hr/>		
	Total 60+ Education	7,259	\$	7,259
CC000593	Workforce Training			
50000	Salaries	5,000	\$	5,000
52000	Fringe Benefits	1,083	\$	1,083
60000	Supplies	-	\$	-
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
		<hr/>		
	Total Workforce Training	6,083	\$	6,083
CC000595	Career Center- Med Pro Ed			
50000	Salaries	3,000	\$	3,000
52000	Fringe Benefits	650	\$	650
60000	Supplies	6,600	\$	1,000
60020	Educational Supplies & Materials	-	\$	1,000
60080	Health & Laboratory Supplies	-	\$	600
60140	Costs of Goods Sold	-	\$	-
60160	Food Purchases	-	\$	500
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-

61250	Services	- \$	1,000
61300	Professional & Administrative Fees	- \$	-
61450	General & Administrative	- \$	1,000
62000	Travel	- \$	500
63500	Other Costs	- \$	1,000
65000	Utilities	- \$	-
70000	Capital Outlay	- \$	-
71000	Capital Outlay - Low Value	- \$	-
		<hr/>	
	Total Career Center - Med Pro Ed	10,250 \$	10,250

CC014253	Phlebotomy			
50000	Salaries	2,000	\$	2,000
52000	Fringe Benefits	433	\$	433
60000	Supplies	-	\$	-
60080	Health & Laboratory Supplies	-	\$	-
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
		<hr/>		
	Total Career Center - VRP	2,433	\$	2,433
CC014270	Career Center - Machine Tool Technology (MTT)			
50000	Salaries	2,000	\$	2,000
52000	Fringe Benefits	433	\$	433
60000	Supplies	2,000	\$	2,000
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
		<hr/>		
	Total Career Center - MTT	4,433	\$	4,433
CC000596	Career Center - Administration			
50000	Salaries	31,524	\$	32,500
52000	Fringe Benefits	11,957	\$	12,338
60000	Supplies	800	\$	200
60020	Educational Supplies & Materials	-	\$	800
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-

61250	Services	- \$	-
61300	Professional & Administrative Fees	- \$	-
61450	General & Administrative	- \$	-
62000	Travel	- \$	200
63500	Other Costs	- \$	-
65000	Utilities	- \$	-
70000	Capital Outlay	- \$	-
71000	Capital Outlay - Low Value	- \$	-
		<hr/>	
	Total Career Center - Administration	44,281 \$	46,038

CC000610	Life Long Learning/Community Service			
50000	Salaries	5,000	\$	5,000
52000	Fringe Benefits	1,083	\$	1,083
60000	Supplies	4,000	\$	4,500
60020	Educational Supplies & Materials	-	\$	-
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	8,000
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	550
63400	Refunds to Grantors & Students	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
	Total LLL	10,083	\$	19,133

CC014271	CC EMT			
50000	Salaries	-	\$	-
52000	Fringe Benefits	-	\$	-
60000	Supplies	-	\$	-
60020	Educational Supplies & Materials	-	\$	-
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
	Total CC EMT	-	\$	-

CC0000611	Library Services			
50000	Salaries	73,779	\$	75,600
52000	Fringe Benefits	25,454	\$	26,208
60000	Supplies	22,500	\$	22,500
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
		<hr/>		
	Total Library Services	121,733	\$	124,308
CC000545	Academic Affairs			
50000	Salaries	100,500	\$	100,500
52000	Fringe Benefits	25,017	\$	24,834
60000	Supplies	40,000	\$	37,000
60020	Educational Supplies & Materials	-	\$	-
60080	Health & Laboratory Supplies	-	\$	-
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61310	Engineering & Architect Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
		<hr/>		
	Total Academic Affairs	165,517	\$	162,334
CC000612	Workforce Training Administration			
50000	Salaries	-	\$	-
52000	Fringe Benefits	-	\$	-
60000	Supplies	500	\$	500
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-

61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
		<hr/>		
	Total Workforce Training Administration	500	\$	500

CC000525	Fund Administration			
50000	Salaries	-	\$	-
52000	Fringe Benefits	-	\$	-
52010	Fringe Benefits - Waivers	-	\$	-
60000	Supplies	10,000	\$	3,000
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	18,165	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	220,000	\$	115,000
62000	Travel	25,000	\$	500
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
67000	Scholarships and Fellowships	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
73010	Debt Service - Interest	-	\$	-
		<hr/>		
	Total Fund Administration	273,165	\$	118,500
CC000621	Student Activities			
50000	Salaries	12,546	\$	13,500
52000	Fringe Benefits	3,781	\$	3,998
60000	Supplies	30,000	\$	27,900
60020	EducationalSupplies & Materials	-	\$	-
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	2,100
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
		<hr/>		
	Total Student Activities	46,327	\$	47,498
CC000622	Student Affairs			
50000	Salaries	185,096	\$	167,130
52000	Fringe Benefits	74,318	\$	66,990
60000	Supplies	25,000	\$	8,000
60020	Educational Supplies & Materials	-	\$	7,000
60140	Software & Licenses	-	\$	15,000

60160	Food Purchases	- \$	100
61055	Maintenance & Repairs	- \$	1,000
61155	Rentals	- \$	-
61250	Services	- \$	10,000
61300	Professional & Administrative Fees	- \$	-
61450	General & Administrative	- \$	150
62000	Travel	- \$	2,000
63500	Other Costs	- \$	-
65000	Utilities	- \$	-
70000	Capital Outlay	- \$	-
71000	Capital Outlay - Low Value	- \$	-
		<hr/>	
	Total Student Affairs	284,414 \$	277,370

CC000623	Testing			
50000	Salaries	-	\$	-
52000	Fringe Benefits	-	\$	-
60000	Supplies	2,500	\$	2,500
60020	Educational Supplies & Materials	-	\$	-
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
	Total Testing	2,500	\$	2,500
CC000624	Financial Aid			
50000	Salaries	109,000	\$	148,500
52000	Fringe Benefits	30,703	\$	44,314
60000	Supplies	16,000	\$	1,000
60140	Software & Licenses	-	\$	7,000
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	6,000
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	2,300
62000	Travel	-	\$	600
63400	Refunds to Graantor & Students	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
67000	Scholarships and Fellowships	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
	Total Financial Aid	155,703	\$	209,714
CC000625	Admissions			
50000	Salaries	76,687	\$	77,800
52000	Fringe Benefits	24,310	\$	24,757
60000	Supplies	29,000	\$	18,950
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	750
61055	Maintenance & Repairs	-	\$	-

61155	Rentals	-	\$	-
60170	Promotional Materials	-	\$	-
61250	Services	-	\$	4,000
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	1,000
62000	Travel	-	\$	4,300
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
<hr/>				
	Total Admissions	129,997	\$	131,557

CC000627	Student Success Initiatives			
50000	Salaries	67,575	\$	67,875
52000	Fringe Benefits	30,309	\$	30,847
60000	Supplies	500	\$	500
60020	Educational Supplies & Materials	-	\$	-
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
		<hr/>		
	Total Student Success Initiatives	98,384	\$	99,222
CC000628	Learning Enrichment & Advising Center (LEAC)			
50000	Salaries	8,000	\$	8,000
52000	Fringe Benefits	612	\$	612
60000	Supplies	-	\$	-
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
		<hr/>		
	Total LEAC	8,612	\$	8,612
CC000629	Student Pathways			
50000	Salaries	42,000	\$	42,000
52000	Fringe Benefits	11,372	\$	11,563
60000	Supplies	-	\$	-
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-

61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
		<hr/>		
	Total Student Pathways	53,372	\$	53,563

CC013975	Recruitment			
50000	Salaries	92,616	\$	119,728
52000	Fringe Benefits	23,606	\$	24,001
60000	Supplies	4,000	\$	4,000
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
		<hr/>		
	Total Recruiting	120,222	\$	147,729
CC000633	Presidential Affairs			
50000	Salaries	315,910	\$	265,140
52000	Fringe Benefits	93,165	\$	71,619
60000	Supplies	35,000	\$	35,000
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
		<hr/>		
	Total Presidential Affairs	444,075	\$	371,759
CC000634	Fiscal Affairs			
50000	Salaries	286,500	\$	297,000
52000	Fringe Benefits	77,147	\$	75,720
60000	Supplies	200,000	\$	151,665
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-

61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
		<hr/>		
	Total Business Affairs	563,647	\$	524,385

CC000640	General Institutional Affairs			
50000	Salaries		\$	-
52000	Fringe Benefits	-	\$	-
60000	Supplies	-	\$	-
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	40,000	\$	30,717
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
67000	Scholarships & Fellowships	250,000	\$	250,000
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
		<hr/>		
	Total Board of Trustees	290,000	\$	280,717
CC000636	Development			
50000	Salaries	25,000	\$	25,000
52000	Fringe Benefits	1,913	\$	1,913
60000	Supplies	3,400	\$	300
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
		<hr/>		
	Total Development	30,313	\$	27,213
CC000626	Community Relations			
50000	Salaries	84,000	\$	84,000
52000	Fringe Benefits	19,072	\$	28,682
60000	Supplies	47,000	\$	1,000
60140	Software & Licenses	-	\$	615
60160	Food Purchases	-	\$	500
60170	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	500
61250	Services	-	\$	37,635

61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	2,500
62000	Travel	-	\$	750
60170	Promotional Materials	-	\$	500
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	1,000
		<hr/>		
	Total Community Relations	150,072	\$	157,682

CC000639	Human Resources			
50000	Salaries	-	\$	-
52000	Fringe Benefits	-	\$	-
60000	Supplies	-	\$	-
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
		<hr/>		
	Total Human Resources	-	\$	-
CC000641	Institutional Research			
50000	Salaries	61,000	\$	61,000
52000	Fringe Benefits	18,853	\$	24,091
60000	Supplies	6,000	\$	5,000
60020	Educational Supplies & Materials	-	\$	-
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	1,000
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
		<hr/>		
	Total Institutional Research	85,853	\$	91,091
CC000642	Information Technology Services			
50000	Salaries	210,717	\$	214,296
52000	Fringe Benefits	75,282	\$	78,339
60000	Supplies	290,000	\$	290,000
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	-	\$	-

61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
		<hr/>		
	Total Information Technology Services	575,999	\$	582,635

543 C000645 CC(Physical Plant

50000	Salaries	333,175	\$	350,300
52000	Fringe Benefits	86,103	\$	90,638
60000	Supplies	300,000	\$	290,000
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	10,000
61155	Rentals	-	\$	2,500
61250	Services	-	\$	-
61310	Engineering & Architect Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63400	Refunds to Grantors and Students	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	375,000	\$	340,000
70000	Capital Outlay	-	\$	-
73000	Debt Service - Principal	-	\$	-
73010	Debt Service - Interest	-	\$	-

Total Physical Plant	1,094,278	\$	1,083,438
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CC000644 Security

50000	Salaries	-	\$	-
52000	Fringe Benefits	-	\$	-
60000	Supplies	-	\$	-
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-
61155	Rentals	-	\$	-
61250	Services	125,000	\$	123,000
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-

Total Security	125,000	\$	123,000
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CC000597 Physical Plant - Custodial Services

50000	Salaries	-	\$	-
52000	Fringe Benefits	-	\$	-
60000	Supplies	-	\$	-
60140	Software & Licenses	-	\$	-
60160	Food Purchases	-	\$	-
61055	Maintenance & Repairs	-	\$	-

61155	Rentals	-	\$	-
61250	Services	-	\$	-
61300	Professional & Administrative Fees	-	\$	-
61450	General & Administrative	-	\$	-
62000	Travel	-	\$	-
63500	Other Costs	-	\$	-
65000	Utilities	-	\$	-
70000	Capital Outlay	-	\$	-
71000	Capital Outlay - Low Value	-	\$	-
		<hr/>		
	Total Physical Plant - Airport	-	\$	-

	Scholarship & Waiver			
67000	Academic Scholarships	200,000	\$	200,000
	Waiver - Concurrent	238,000	\$	238,000
	Waiver - Arkansas National Guard	4,000	\$	4,000
	Waiver - Out-of-State	4,500	\$	4,500
	Waiver - Senior Citizen	1,000	\$	1,000
	Waiver - Staff	2,500	\$	2,500
		<hr/>		
	Total Scholarship & Waiver	450,000	\$	450,000
	Transfers			
	Transfer to Auxiliary	-	\$	-
	Debt Service	-	\$	-
	Foundation Loan	-	\$	-
	OC Bond	277,968	\$	273,468
	Housing Bond	484,950	\$	485,700
	UAS ERP loan	13,598	\$	13,598
	Union Bank Loan	50,287	\$	50,287
	Bucks Crossing			65,618
		<hr/>		
	Total Transfers	826,803	\$	888,671
	Total Contingency			
	Total Unrestricted Budget		\$	7,864,680
			\$	6,887,529

Expenditure by Code Summary

50000	Salaries	\$	3,354,617	\$	3,417,890
52000	Fringe	\$	1,057,289	\$	1,069,983
60000	Supplies		1,348,804	\$	1,091,365
60020	Educational Supplies & Materials		-		38,550
60080	Health & Laboratory Supplies		-	\$	6,000
60140	Software & Licenses		-	\$	25,615
60150	Cost of Goods Sold		-	\$	30,000
60160	Food Purchases		-	\$	2,100
60170	Promotional Materials		-	\$	500
61055	Maintenance & Repairs		-	\$	12,700
61155	Rentals		42,165	\$	24,600
61250	Services		125,000	\$	197,929
61300	Professional & Administrative Fees		-	\$	6
61310	Engineering & Architect Fees		-	\$	-
61450	General & Administrative		260,000	\$	156,242
62000	Travel		25,000	\$	13,450
63400	Refunds to Grantors & Students		-	\$	-
63500	Other Costs		-	\$	4,600
65000	Utilities		375,000	\$	340,000
67000	Scholarships & Fellowships		450,000	\$	450,000
70000	Capital Outlay		-	\$	5,000
71000	Capital Outlay - Low Value		-	\$	1,000

Per Expenditure by Code Summary

7,037,875 \$ 6,887,529

Per Cost Center Summary

7,037,875 \$ 6,887,529

Difference Check

- \$ -

Amount from Workday Budget to Actual

Difference Check

Transfers

Debt Service

Transfer to Auxiliary

\$ -

Debt Service

Foundation Loan

- \$ -

OC Bond

277,968 \$ 273,468

Housing Bond

484,950 \$ 485,700

UAS ERP loan

13,598 \$ 13,598

Union Bank Loan

50,287 \$ 50,287

Bucks Crossing Loan

\$ 65,618

Total Transfers

826,803 \$ 888,671

Total FYE 2027 Expenditures

7,864,678 \$ 7,776,200

Projected FYE2027 Revenue

\$

8,075,825

Total FYE 2027 Revenue

**University of Arkansas Community College Rich
Mountain 2026-2027 Budget**

**Auxiliary Programs
Revenue & Expenditures**

Fiscal Year Ending June 30, 2027

UA Rich Mountain
Fiscal Year 2027 Budgeted Auxiliary Revenue

<u>Revenue</u>	<u>2025-2026</u> <u>Budget</u>	<u>2026-2027</u> <u>Budget</u>
Bookstore Income		
Student Book Check Out Fee	\$ 437,500	\$ 437,500
Other Bookstore Sales	\$ 90,000	\$ 90,000
Convenience Store Sales	\$ 17,500	\$ 45,343
Materials Fee	\$ 80,000	\$ 110,873
Interest Income	\$ 15	\$ 10
	<hr/>	<hr/>
Total Bookstore Revenue	\$ 625,015	\$ 683,726
Room & Board Income		
Housing Income	\$ 980,900	\$ 1,008,900
Food Services	\$ 707,845	\$ 783,500
	<hr/>	<hr/>
Total Room & Board Income	\$ 1,688,745	\$ 1,792,400
Other Income		
Booster Revenue	\$ -	\$ -
Fundraising Revenue	\$ -	\$ -
Attendance Revenue	\$ -	\$ -
Bus Purchase & Rental Funds	\$ 8,019	\$ 3,000
Transfers In - E&G	\$ -	\$ -
	<hr/>	<hr/>
Total Other Income	\$ 8,019	\$ 3,000
Total Revenue	<hr/> <u>\$ 2,321,779</u>	<hr/> <u>\$ 2,479,126</u>

<u>Cost Center</u>	<u>Department Name</u>	<u>2025-2026</u>		<u>2026-2027</u>	
		<u>Approved Budget</u>		<u>Budget</u>	
CC000682	Bookstore				
	Salaries	\$	72,500	\$	63,750
	Fringe	\$	8,702	\$	3,942
	Travel	\$	-	\$	-
	Supplies & Services	\$	28,781	\$	29,000
	Resale Purchases	\$	150,000	\$	225,000
	Equipment	\$	-	\$	-
	Total Bookstore	\$	259,983	\$	321,692
CC013978	Food Services				
	Salaries	\$	261,500	\$	250,250
	Fringe	\$	34,239	\$	42,466
	Travel	\$	-	\$	-
	Supplies & Services	\$	20,841	\$	20,841
	Resale Purchases	\$	347,500	\$	325,679
	Utilities (Centerpoint)	\$	-	\$	-
	Total Food Services	\$	664,080	\$	639,236
CC013979	Housing				
	Salaries	\$	120,000	\$	141,500
	Fringe	\$	39,154	\$	51,841
	Travel	\$	-	\$	-
	Supplies & Services	\$	49,235	\$	49,235
	Debt Service	\$	-	\$	-
	Lease Agreement	\$	-	\$	-
	Utilities/Technology	\$	-	\$	-
	Equipment	\$	-	\$	-
	Total Housing	\$	208,388	\$	242,576

CC000685	Athletics Administration			
	Salaries	\$	50,300	\$ 50,300
	Fringe	\$	22,640	\$ 22,990
	Travel	\$	69,000	\$ 47,000
	Supplies & Services	\$	79,000	\$ 79,000
	Scholarships	\$	10,000	\$ 5,000
	Lease Agreement	\$	110,000	\$ 59,231
	Equipment	\$	-	\$ -
				<hr/>
	Total Athletics Administration	\$	340,940	\$ 263,521
CC000686	Cross Country			
	Salaries	\$	17,000	\$ 15,000
	Fringe	\$	1,301	\$ 1,200
	Travel	\$	14,000	\$ 14,000
	Supplies & Services	\$	13,000	\$ 16,000
	Scholarships	\$	82,000	\$ 82,000
	Equipment	\$	-	\$ -
				<hr/>
	Total Cross Country	\$	127,301	\$ 128,200
CC000687	Soccer			
	Salaries	\$	31,500	\$ 27,500
	Fringe	\$	7,791	\$ 7,576
	Travel	\$	19,000	\$ 7,000
	Supplies & Services	\$	33,000	\$ 15,000
	Scholarships	\$	172,800	\$ 236,400
	Equipment	\$	-	\$ -
				<hr/>
	Total Soccer	\$	264,091	\$ 293,476
CC013976	Baseball			
	Salaries	\$	32,000	\$ 26,000
	Fringe	\$	6,637	\$ 6,209
	Travel	\$	20,000	\$ 20,000
	Supplies & Services	\$	45,000	\$ 50,000
	Scholarships	\$	86,400	\$ 86,400
	Equipment	\$	-	\$ -
				<hr/>
	Total Baseball	\$	190,037	\$ 188,609
CC013977	Softball			
	Salaries	\$	30,479	\$ 24,478
	Fringe	\$	5,991	\$ 5,552
	Travel	\$	16,000	\$ 17,000
	Supplies & Services	\$	32,000	\$ 38,000
	Scholarships	\$	86,400	\$ 86,400

Equipment	\$	-	\$	-
Total Softball	\$	170,870	\$	171,430

CC103467	E-Sports				
	Salaries	\$	-	\$	-
	Fringe	\$	-	\$	-
	Travel	\$	-	\$	-
	Supplies & Services	\$	-	\$	-
	Scholarships	\$	-	\$	-
	Equipment	\$	-	\$	-
		<hr/>			
	Total E-Sports	\$	-	\$	-
CC014254	Livestock Judging				
	Salaries	\$	21,250	\$	37,500
	Fringe	\$	6,311	\$	5,764
	Travel	\$	30,252	\$	46,000
	Supplies & Services	\$	8,275	\$	9,000
	Scholarships	\$	30,000	\$	72,000
	Equipment	\$	-	\$	-
		<hr/>			
	Total Livestock Judging	\$	96,088	\$	170,264
CC103468	Wrestling				
	Salaries	\$	-	\$	27,500
	Fringe	\$	-	\$	10,623
	Travel	\$	-	\$	3,000
	Supplies & Services	\$	-	\$	19,000
	Scholarships	\$	-	\$	-
	Equipment	\$	-	\$	-
		<hr/>			
	Total Wrestling	\$	-	\$	60,123
		<hr/>			
	Total Auxiliary Budget	\$	2,321,779	\$	2,479,126
		<hr/> <hr/>			

Expenditure by Object Summary

Salaries	\$	636,529	\$	663,778
Fringe	\$	132,766	\$	158,162
Travel	\$	168,252	\$	154,000
Supplies & Services	\$	309,132	\$	325,076
Resale Purchases	\$	497,500	\$	550,679
Equipment	\$	-	\$	-
Debt Service	\$	-	\$	-
Lease Agreements	\$	110,000	\$	59,231
Utilities/Technology	\$	-	\$	-
Scholarships	\$	467,600	\$	568,200
Total Auxiliary Budget	\$	2,321,779	\$	2,479,126

UNIVERSITY OF ARKANSAS RICH MOUNTAIN
2026-2027 BUDGET



Restricted Programs
Revenues & Expenditures

Fiscal Year Ending June 30, 2027

UA Rich Mountain
Fiscal Year 2027 Budgeted Restricted Revenue

<u>Revenue</u>	<u>2025-2026</u> <u>Budget</u>
Academic and Student Support:	
ADHE Regional Workforce Grant	\$ -
Adult Education	
D&E	\$ 50,334
ABE	\$ 102,946
GAE	\$ 65,612
SNAP	\$ 30,535
Career Pathways	\$ 234,288
Align Grant 1	\$ 645,850
Align Grant 2	
Community College Growth Engine Grant	
Perkins	\$ 65,000
CCampis	\$ 39,000
Child Care Orientation	\$ 1,260
Workforce Plumbing	\$ 5,840
	<hr/>
Total Support	\$ 1,240,665
TRIO:	
Educational Opportunity Center	\$ 505,798
Educational Talent Search	\$ 392,320
Student Support Services	\$ 393,952
Upward Bound Classic	\$ 420,160
Upward Bound Math/Science	\$ 309,505
	<hr/>
Total TRIO	\$ 2,021,735
Student Aid:	
American Indian Center	\$ 5,000
ADHE Concurrent Scholarship	\$ -
Arkansas Workforce Development Grant	\$ -
Arkansas Academic Challenge	\$ 175,000
Arkansas Governor's Opportunity Grant	\$ -
Arkansas Grants	\$ 6,000
Arkansas & Oklahoma Rehab Services Grant	\$ 55,000
Cherokee Nation	\$ 2,000
Choctaw Nation	\$ 10,000
Federal Work Study	\$ 29,159
Foundation Tuition Grants	\$ 60,000

Pell Grant	\$	2,000,000
Private Tuition Grants	\$	50,000
SEOG Grant	\$	32,720
VA Tuition Assistance	\$	25,000
WAPDD	\$	<u>10,000</u>
Total Student Aid	\$	2,459,879
Total Revenue	\$	<u><u>5,722,279</u></u>

2026-2027

Budget

\$ -

\$ 62,705

\$ 112,629

\$ 165,479

\$ 32,000

\$ 215,000

\$ 250,000

\$ -

\$ 50,000

\$ -

\$ -

\$ -

\$ 887,813

\$ 505,000

\$ 392,000

\$ 394,000

\$ 420,000

\$ 309,000

\$ 2,020,000

\$ -

\$ 180,000

\$ 20,000

\$ 500,000

\$ 10,000

\$ 20,000

\$ 30,000

\$ 2,500

\$ 12,000

\$ 21,951

\$ 80,000

\$ 2,100,000
\$ 110,000
\$ 22,982
\$ 32,000
\$ -

\$ 3,141,433

\$ 6,049,246

UA Rich Mountain
Fiscal Year 2026-2027 Departmental Restricted Budgets

<u>Expense</u>	<u>FY27 Personnel</u>	<u>FY27 Supplies & Services</u>
Support:		
Adult Education		
D&E	\$ 324,330	\$ 48,483
ABE	\$ -	\$ -
GAE	\$ -	\$ -
SNAP	\$ -	\$ -
Career Pathways	\$ 74,566	\$ 140,434
Align Grant	\$ 92,315	\$ 157,685
Perkins 5	\$ 50,000	\$ -
CCampis	\$ -	\$ -
Community College Growth Engine Grant	\$ -	\$ -
Child Care Orientation	\$ -	\$ -
Workforce Plumbing	\$ -	\$ -
	<hr/>	<hr/>
Total Support	\$ 541,211	\$ 346,602
TRIO:		
Educational Opportunity Center	\$ 342,318	\$ 126,322
Educational Talent Search	\$ 217,140	\$ 156,044
Student Support Services	\$ 247,231	\$ 118,401
Upward Bound Classic	\$ 180,433	\$ 219,407
Upward Bound Math/Science	\$ 151,907	\$ 142,261
	<hr/>	<hr/>
Total TRIO	\$ 1,139,028	\$ 762,436
Student Aid:		
ADHE Concurrent		
Arkansas Workforce Development Grant		
Arkansas Academic Challenge		
Arkansas Governors Opportunity Grant		
Arkansas Grants		
Arkansas & Oklahoma Rehab Services Grant		
Cherokee Nation		
Choctaw Nation		
Federal Work Study		
Foundation Tuition Grants		

<u>FY27</u> <u>Scholarships</u>	<u>FY27</u> <u>Indirect Cost &</u> <u>Rent</u>	<u>FY27</u> <u>TOTAL BUDGET</u>
\$ -	\$ -	\$ 372,813
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ 215,000
\$ -	\$ -	\$ 250,000
\$ -	\$ -	\$ 50,000
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ 887,813
	\$ 36,360	\$ 505,000
	\$ 18,816	\$ 392,000
	\$ 28,368	\$ 394,000
	\$ 20,160	\$ 420,000
	\$ 14,832	\$ 309,000
\$ -	\$ 118,536	\$ 2,020,000
\$ 180,000		\$ 180,000
\$ 20,000		\$ 20,000
\$ 500,000		\$ 500,000
\$ 10,000		\$ 10,000
\$ 20,000		\$ 20,000
\$ 30,000		\$ 30,000
\$ 2,500		\$ 2,500
\$ 12,000		\$ 12,000
\$ 21,951		\$ 21,951
\$ 80,000		\$ 80,000

\$ 2,100,000		\$ 2,100,000
\$ 110,000		\$ 110,000
\$ 22,982		\$ 22,982
\$ 32,000		\$ 32,000
\$ -		\$ -
<hr/>	<hr/>	<hr/>
\$ 3,141,433	\$ -	\$ 3,141,433
<u>\$ 3,141,433</u>	<u>\$ 118,536</u>	<u>\$ 6,049,246</u>