

UofA
UNIVERSITY OF ARKANSAS

Community College Rich Mountain

2021

FOR THE FISCAL YEAR ENDING JUNE 30, 2022

BUDGET

University of Arkansas Community College Rich Mountain

2021-2022 Budget

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

Fiscal Year Ending June 30, 2022

UA Rich Mountain
Fiscal Year 2022 Budgeted Unrestricted Revenue

Revenue	2020-2021	3/31/2021	Forecasted	2020-2021	2021-2022	Notes
	Budget	Actual Year-to-Date		to Collect	Projected 06/30	
Tuition:						
Polk County	\$ 1,480,036	1,337,743	89,162	1,426,905	\$ 1,380,489	
Montgomery County	\$ 50,000	48,268	0	48,268	\$ 50,000	
Scott County	\$ 80,000	69,307	0	69,307	\$ 80,000	
Total Tuition	\$ 1,610,036	\$ 1,455,318	89,162	1,544,480	\$ 1,510,489	
Mandatory Fees:						
Polk County	\$ 740,740	658,365	\$ 43,290	701,655	\$ 810,540	
Montgomery County	\$ 28,000	25,380	0	25,380	\$ 28,000	
Scott County	\$ 40,000	33,255	0	33,255	\$ 40,000	
Total Mandatory Fees	\$ 808,740	717,000	43,290	760,290	\$ 878,540	
Non-Mandatory Fees						
Polk County	\$ 253,031	328,043	31,058	359,101	\$ 388,875	
Montgomery County	\$ 2,745	1,220	0	1,220	\$ 1,220	
Scott County	\$ 8,585	5,310	0	5,310	\$ 5,310	
Total Non-Mandatory Fees	\$ 264,361	334,573	31,058	365,631	\$ 395,405	
State Appropriations						
Revenue Stabilization	\$ 3,027,201	2,688,561	710,817	3,399,378	\$ 3,482,763	FY22 RSA Draft
Educational Excellence Trust Fund	\$ 207,290	178,256	59,418	237,674	\$ 207,290	unknown for FY22
Total State Appropriations	\$ 3,234,491	2,866,817	\$ 770,235	\$ 3,637,052	\$ 3,690,053	
Other Income:						
Auxiliary - Cosmetology & Massage Services	\$ 20,000	2,591	0	2,591	\$ 5,000	
Career Center	\$ 40,000	58,125	0	58,125	\$ 20,000	
Community Service/Lifelong Learning	\$ 20,000	-	0	-	\$ -	
Facility Income - DWS	\$ 30,975	23,231	7,744	30,975	\$ 30,975	
Facility Income - Other	\$ 5,000	-	0	-	\$ -	
Federal Grants & Contracts	\$ 174,239	92,316	81,923	174,239	\$ 224,239	
Foundation Income	\$ 42,000	21,000	21,000	42,000	\$ 42,000	
Interest	\$ 5,000	4,529	471	5,000	\$ 5,000	
Misc Income	\$ 11,000	10,022	978	11,000	\$ 11,000	
Testing & Exam Income	\$ 11,000	1,375	0	1,375	\$ -	
Total Other Income	\$ 359,214	213,189	\$ 112,116	\$ 325,305	\$ 338,214	
Total Revenue	\$ 6,276,842	\$ 5,586,897	\$ 1,045,861	\$ 6,632,758	\$ 6,812,701	

Fiscal Year 2021-2022 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Budget</u>	<u>Actual Year-to-Date</u>	<u>2020-2021 Projected 06/30</u>	<u>2021-2022 Budget</u>
1111	English				
	Salaries	\$ 103,000	77,445	103,260	\$ 103,000
	Fringe	\$ 39,879	26,659	35,545	\$ 43,684
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 1,000	707	707	\$ 1,000
	Supplies - Non-Transferable	\$ 225			\$ 225
	Equipment	\$ -			\$ -
	Total English	\$ 144,104	104,811	139,512	\$ 147,909
1112	Speech				
	Salaries	\$ 61,360	44,031	58,708	\$ 61,360
	Fringe	\$ 26,755	18,819	25,093	\$ 26,755
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 400	480	480	\$ 400
	Supplies - Non-Transferable	\$ 1,110			\$ 1,110
	Equipment	\$ -			\$ -
	Total Speech	\$ 89,625	63,331	84,281	\$ 89,625
1113	Foreign Language				
	Salaries	\$ 1,350			\$ 1,350
	Fringe	\$ 292			\$ 292
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ -			\$ -
	Supplies - Non-Transferable	\$ -			\$ -
	Equipment	\$ -			\$ -
	Total Foreign Language	\$ 1,642	-	-	\$ 1,642
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	4,030	5,373	\$ 7,000
	Fringe	\$ 536	1,286	1,715	\$ 536
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 200			\$ 200
	Supplies - Non-Transferable	\$ -			\$ -
	Equipment	\$ -			\$ -
	Total Education	\$ 7,736	5,316	7,089	\$ 7,736

Fiscal Year 2021-2022 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Budget</u>	<u>Actual Year-to-Date</u>	<u>2020-2021 Projected 06/30</u>	<u>2021-2022 Budget</u>
1121	Psychology				
	Salaries	\$ 18,000	16,552	22,070	\$ 18,000
	Fringe	\$ 3,897	3,466	4,621	\$ 3,897
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 200	50	50	\$ 200
	Supplies - Non-Transferable	\$ -			\$ -
	Equipment	\$ -			\$ -
	Total Psychology	\$ 22,097	20,068	26,741	\$ 22,097
1122	Sociology				
	Salaries	\$ 8,000	3,455	4,607	\$ 8,000
	Fringe	\$ 1,732	1,087	1,449	\$ 1,732
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 200			\$ 200
	Supplies - Non-Transferable	\$ -			\$ -
	Equipment	\$ -			\$ -
	Total Sociology	\$ 9,932	4,542	6,055	\$ 9,932
1123	History				
	Salaries	\$ 91,142	75,225	100,300	\$ 91,142
	Fringe	\$ 31,887	19,154	25,539	\$ 31,887
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ -			\$ -
	Supplies - Non-Transferable	\$ 800	411	411	\$ 800
	Equipment	\$ -			\$ -
	Total History	\$ 123,829	94,790	126,250	\$ 123,829
1125	Physical Education				
	Salaries	\$ 14,000	12,815	17,087	\$ 14,000
	Fringe	\$ 3,031	5,156	6,875	\$ 3,031
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 400	256	256	\$ 400
	Supplies - Non-Transferable	\$ 900			\$ 900
	Equipment	\$ -			\$ -
	Total Physical Education	\$ 18,331	18,227	24,217	\$ 18,331
1131	Biology				
	Salaries	\$ 70,000	47,703	63,604	\$ 70,000
	Fringe	\$ 28,502	18,359	24,479	\$ 26,502
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 6,500	2,419	2,419	\$ 6,500
	Supplies - Non-Transferable	\$ 800			\$ 800
	Equipment	\$ -			\$ -
	Total Biology	\$ 105,802	68,481	90,502	\$ 103,802
1132	Chemistry				
	Salaries	\$ 2,000	1,019	1,359	\$ 2,000
	Fringe	\$ 153	260	346	\$ 153
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 500	8,120	8,120	\$ 500
	Supplies - Non-Transferable	\$ 1,500			\$ 1,500
	Equipment	\$ -			\$ -
	Total Chemistry	\$ 4,153	9,399	9,825	\$ 4,153

Fiscal Year 2021-2022 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Budget</u>	<u>Actual Year-to-Date</u>	<u>2020-2021 Projected 06/30</u>	<u>2021-2022 Budget</u>
1133	Mathematics				
	Salaries	\$ 77,000	56,268	75,024	\$ 77,000
	Fringe	\$ 27,212	9,368	12,491	\$ 25,332
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 14,550	586	586	\$ 14,550
	Supplies - Non-Transferable	\$ 1,450		-	\$ 1,450
	Equipment	\$ -			\$ -
	Total Mathematics	\$ 120,212	66,222	88,101	\$ 118,332
1134	Physics				
	Salaries	\$ 48,913	39,814	53,086	\$ 52,700
	Fringe	\$ 16,357	14,773	19,698	\$ 20,130
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 200	731	731	\$ 200
	Supplies - Non-Transferable	\$ 200		-	\$ 200
	Equipment	\$ -			\$ -
	Total Physics	\$ 65,670	55,319	73,515	\$ 73,230
1141	Cosmetology				
	Salaries	\$ 85,012	72,784	97,045	\$ 85,012
	Fringe	\$ 28,705	22,015	29,353	\$ 28,705
	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	143,368	174,967	\$ 191,337
1142	Massage Therapy				
	Salaries	\$ 36,000	27,000	36,000	\$ 36,000
	Fringe	\$ 12,931	9,935	13,247	\$ 12,931
	Travel	\$ -	100	100	\$ -
	Supplies - Transferable	\$ 15,000	1,935	1,935	\$ 15,000
	Supplies - Non-Transferable	\$ -		-	\$ -
	Equipment	\$ -	190	190	\$ -
	Total Massage Therapy	\$ 63,931	39,160	51,472	\$ 63,931
1144	Machine Tool Technology				
	Salaries	\$ 54,550	30,033	40,045	\$ 54,550
	Fringe	\$ 25,144	15,105	20,140	\$ 25,144
	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	47,059	62,105	\$ 85,194
1146	Welding				
	Salaries	\$ 42,656	28,887	38,516	\$ 42,656
	Fringe	\$ 14,385	9,636	12,847	\$ 14,385
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 400	6,658	6,658	\$ 400
	Supplies - Non-Transferable	\$ -		-	\$ -
	Equipment	\$ -			\$ -
	Total Welding	\$ 57,441	45,181	58,022	\$ 57,441

Fiscal Year 2021-2022 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Budget</u>	<u>Actual Year-to-Date</u>	<u>2020-2021 Projected 06/30</u>	<u>2021-2022 Budget</u>
1151	Business Education				
	Salaries	\$ 15,000	12,620	16,827	\$ 15,000
	Fringe	\$ 3,248	3,624	4,832	\$ 3,248
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 500	3	3	\$ 500
	Supplies - Non-Transferable	\$ -			\$ -
	Equipment	\$ -			\$ -
	Total Business Education	\$ 18,748	16,248	21,662	\$ 18,748
1152	Computer Systems Technology (CST)				
	Salaries	\$ 62,024	78,213	104,284	\$ 117,135
	Fringe	\$ 26,886	29,292	39,055	\$ 44,096
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 1,000	543	543	\$ 3,100
	Supplies - Non-Transferable	\$ -			\$ -
	Equipment	\$ -			\$ -
	Total CST	\$ 89,910	108,048	143,883	\$ 164,331
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	102,089	136,118	\$ 142,275
	Fringe	\$ 49,880	33,088	44,117	\$ 49,880
	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	145,335	190,393	\$ 209,675
1162	ARNEC Registered Nursing (RN)				
	Salaries	\$ 68,000	47,398	63,197	\$ 68,000
	Fringe	\$ 14,722	5,537	7,383	\$ 14,722
	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	77,235	94,847	\$ 124,152
1163	Emergency Medical Technician (EMT)				
	Salaries	\$ 3,600	3,680	4,907	\$ 3,600
	Fringe	\$ 275	282	375	\$ 275
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ -			\$ -
	Supplies - Non-Transferable	\$ 1,200	1,068	1,068	\$ 1,200
	Equipment	\$ -			\$ -
	Total EMT	\$ 5,075	5,029	6,350	\$ 5,075

Fiscal Year 2021-2022 Departmental Unrestricted Budgets

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1164	Certified Nursing Assistant (CNA)				
	Salaries	\$ 3,000	3,310	4,413	\$ 3,000
	Fringe	\$ 230	253	338	\$ 230
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 400	(600)	(600)	\$ 400
	Supplies - Non-Transferable	\$ 2,625		-	\$ 2,625
	Equipment	\$ -			\$ -
	Total CNA	\$ 6,255	2,964	4,151	\$ 6,255
1165	Health Information Technology				
	Salaries	\$ 51,840	32,226	42,969	\$ 51,840
	Fringe	\$ 24,635	9,999	13,332	\$ 32,337
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 100	775	775	\$ 100
	Supplies - Non-Transferable	\$ -		-	\$ -
	Equipment	\$ -			\$ -
	Total Health Information Technology	\$ 76,575	43,000	57,075	\$ 84,277
1181	Criminal Justice				
	Salaries	\$ 4,000	1,200	1,600	\$ 4,000
	Fringe	\$ 306	92	122	\$ 306
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ -		-	\$ -
	Supplies - Non-Transferable	\$ 75	22	22	\$ 75
	Equipment	\$ -			\$ -
	Total Criminal Justice	\$ 4,381	1,314	1,744	\$ 4,381
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	1,000	1,333	\$ 12,000
	Fringe	\$ 2,127	77	102	\$ 918
	Travel	\$ 5,000			\$ 2,500
	Supplies - Transferable	\$ 905		-	\$ -
	Supplies - Non-Transferable	\$ 1,000	21	21	\$ 1,000
	Equipment	\$ -			\$ -
	Total 60+ Education	\$ 36,832	1,098	1,456	\$ 16,418
1192	Workforce Training				
	Salaries	\$ 5,000	475	633	\$ 5,000
	Fringe	\$ 1,083	36	48	\$ 1,083
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ -	1,125	1,125	\$ -
	Supplies - Non-Transferable	\$ -		-	\$ -
	Equipment	\$ -			\$ -
	Total Workforce Training	\$ 6,083	1,637	1,807	\$ 6,083

Fiscal Year 2021-2022 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Budget</u>	<u>Actual Year-to-Date</u>	<u>2020-2021 Projected 06/30</u>	<u>2021-2022 Budget</u>
1194	Career Center- Med Pro Ed				
	Salaries	\$ 5,000	6,729	8,972	\$ 5,000
	Fringe	\$ 383	515	686	\$ 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	8,816	11,230	\$ 7,708
1196	Career Center - Machine Tool Technology (MTT)				
	Salaries	\$ 5,950			\$ 5,950
	Fringe	\$ 455			\$ 455
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 1,500			\$ 1,500
	Supplies - Non-Transferable	\$ 200			\$ 200
	Equipment	\$ -			\$ -
	Total Career Center - MTT	\$ 8,105	-	-	\$ 8,105
1199	Career Center - Administration				
	Salaries	\$ 3,165	18,550	24,733	\$ 3,165
	Fringe	\$ 685	7,957	10,609	\$ 685
	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	31,879	40,715	\$ 5,500
2110	Life Long Learning/Community Service				
	Salaries	\$ 6,000	284	378	\$ 6,000
	Fringe	\$ 459	22	29	\$ 459
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 1,541		-	\$ 1,541
	Supplies - Non-Transferable	\$ -		-	\$ -
	Equipment	\$ -			\$ -
	Total LLL	\$ 8,000	305	407	\$ 8,000
2210	Kids College				
	Salaries	\$ -			\$ -
	Fringe	\$ -			\$ -
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ -			\$ -
	Supplies - Non-Transferable	\$ -			\$ -
	Equipment	\$ -			\$ -
	Total Kids College	\$ -	-	-	\$ -
3110	Library Services				
	Salaries	\$ 71,156	52,299	69,732	\$ 71,156
	Fringe	\$ 23,416	16,743	22,324	\$ 23,416
	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	80,244	103,258	\$ 123,072

Fiscal Year 2021-2022 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Budget</u>	<u>Actual Year-to-Date</u>	<u>2020-2021 Projected 06/30</u>	<u>2021-2022 Budget</u>
3210	Academic Affairs				
	Salaries	\$ 122,615	88,454	117,939	\$ 122,615
	Fringe	\$ 30,321	23,134	30,845	\$ 30,321
	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	142,808	179,856	\$ 202,910
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	6,364	8,485	\$ 12,000
	Fringe	\$ 6,755	1,686	2,247	\$ 4,975
	Travel	\$ -	51		\$ -
	Supplies - Transferable	\$ 43,833	27,277	27,277	\$ 69,395
	Supplies - Non-Transferable	\$ -		-	\$ -
	Equipment	\$ -			\$ -
	Total Student Activities	\$ 62,588	35,378	38,010	\$ 86,370
4210	Student Affairs				
	Salaries	\$ 140,070	99,860	133,147	\$ 144,015
	Fringe	\$ 54,950	38,029	50,705	\$ 55,814
	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	150,178	195,624	\$ 219,928
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	94,616	126,155	\$ 126,423
	Fringe	\$ 51,423	37,441	49,922	\$ 59,763
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 4,200	12,282	12,282	\$ 4,200
	Supplies - Non-Transferable	\$ 7,675		-	\$ 7,675
	Equipment	\$ -			\$ -
	Total Financial Aid	\$ 189,053	144,339	188,358	\$ 198,061

Fiscal Year 2021-2022 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Budget</u>	<u>Actual Year-to-Date</u>	<u>2020-2021 Projected 06/30</u>	<u>2021-2022 Budget</u>
4510	Admissions				
	Salaries	\$ 76,550	51,261	68,348	\$ 76,550
	Fringe	\$ 34,973	18,036	24,048	\$ 30,820
	Travel	\$ 5,000	424		\$ 5,000
	Supplies - Transferable	\$ 27,200	18,917	18,917	\$ 27,200
	Supplies - Non-Transferable	\$ -		-	\$ -
	Equipment	\$ -			\$ -
	Total Admissions	\$ 143,723	88,638	111,313	\$ 139,570
4610	Student Success Initiatives				
	Salaries	\$ 73,210	55,783	74,377	\$ 73,210
	Fringe	\$ 25,576	17,816	23,755	\$ 25,576
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 1,000	941	941	\$ 1,000
	Supplies - Non-Transferable	\$ 1,200		-	\$ 1,200
	Equipment	\$ -			\$ -
	Total Student Success Initiatives	\$ 100,986	74,540	99,073	\$ 100,986
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	67,759	90,345	\$ 20,865
	Fringe	\$ 10,089	24,828	33,104	\$ 10,135
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ -	6,652	6,652	\$ -
	Supplies - Non-Transferable	\$ -		-	\$ -
	Equipment	\$ -	3,742	3,742	\$ -
	Total Student Pathways	\$ 30,754	102,982	133,844	\$ 31,000
4910	Recruiting				
	Salaries	\$ -			\$ 88,480
	Fringe	\$ -			\$ 33,910
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 58,364			\$ 58,364
	Supplies - Non-Transferable	\$ -			\$ -
	Equipment	\$ -			\$ -
	Total Recruiting	\$ 58,364	-	-	\$ 180,754
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 2021-2022 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Budget</u>	<u>Actual Year-to-Date</u>	<u>2020-2021 Projected 06/30</u>	<u>2021-2022 Budget</u>
5201	Wellness				
	Salaries	\$ -			\$ -
	Fringe	\$ -			\$ -
	Travel	\$ -			\$ -
	Supplies - Transferable	\$ 500			\$ 500
	Supplies - Non-Transferable	\$ -			\$ -
	Equipment	\$ -			\$ -
	Total Wellness	\$ 500	-	-	\$ 500
5210	Presidential Affairs				
	Salaries	\$ 194,700	160,575	214,100	\$ 194,700
	Fringe	\$ 78,635	44,098	58,797	\$ 83,015
	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	235,303	303,527	\$ 324,215
5310	Business Affairs				
	Salaries	\$ 332,746	253,194	337,592	\$ 339,712
	Fringe	\$ 139,964	98,921	131,895	\$ 134,736
	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	406,607	533,280	\$ 542,948
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	22,991	30,655	\$ 25,000
	Fringe	\$ 1,913	2,379	3,172	\$ 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	33,195	41,652	\$ 39,413
5610	Community Relations				
	Salaries	\$ 126,320	70,886	94,515	\$ 126,966
	Fringe	\$ 32,883	22,717	30,289	\$ 33,023
	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	139,816	171,017	\$ 211,689

Fiscal Year 2021-2022 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Budget</u>	<u>Actual Year-to-Date</u>	<u>2020-2021 Projected 06/30</u>	<u>2021-2022 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	34,143	45,524	\$ 45,257
	Fringe	\$ 14,952	11,195	14,927	\$ 14,952
	Travel	\$ -	-	-	\$ -
	Supplies - Transferable	\$ 2,800	1,450	1,450	\$ 2,800
	Supplies - Non-Transferable	\$ 5,090	-	-	\$ 5,090
	Equipment	\$ -	-	-	\$ -
	Total Institutional Research	\$ 68,099	46,788	61,900	\$ 68,099
5910	Computer Services				
	Salaries	\$ 175,571	131,885	175,846	\$ 177,108
	Fringe	\$ 60,436	45,333	60,444	\$ 60,773
	Travel	\$ -	291	291	\$ -
	Supplies - Transferable	\$ 4,700	-	-	\$ 4,700
	Supplies - Non-Transferable	\$ 261,232	230,794	230,794	\$ 261,232
	ERP Software	\$ 122,440	18,204	18,204	\$ 35,000
	Equipment	\$ -	-	-	\$ -
	Total Computer Services	\$ 624,379	426,506	485,579	\$ 538,813
6110	Physical Plant				
	Salaries	\$ 217,266	154,408	205,878	\$ 231,958
	Fringe	\$ 68,051	43,534	58,046	\$ 79,442
	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	584,181	650,162	\$ 655,500

Fiscal Year 2021-2022 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Budget</u>	<u>Actual Year-to-Date</u>	<u>2020-2021 Projected 06/30</u>	<u>2021-2022 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	\$ -	492	656	\$ -
	Fringe	\$ -	38	50	\$ -
	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	2,906	3,082	\$ 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	203,406	203,406	\$ 237,500
	Waiver - Other	\$ 12,500	11,060	11,060	\$ 12,500
	Waiver - Out-of-State	\$ 10,000	2,166	2,166	\$ 5,000
	Waiver - Senior Citizen	\$ 40,000	-	-	\$ 5,000
	Waiver - Staff	\$ 7,500	13,554	18,000	\$ 17,500
	Total Scholarship & Waiver	\$ 380,000	286,479	290,925	\$ 367,500
	Transfers				
	Transfer to Auxiliary	\$ 120,075	-	-	\$ -
	Debt Service	\$ 34,000	268,072	-	\$ -
	Foundation Loan	\$ -	-	-	\$ 12,602
	Housing Bond	\$ -	490,627	-	\$ 488,200
	UAS ERP loan	\$ -	-	-	\$ 11,000
	Union Bank Loan	\$ -	-	-	\$ 50,287
	Total Transfers	\$ 154,075	\$ 758,699	\$ -	\$ 562,089
	Total Contingency	\$ 113,675	-	-	\$ 253,974
	Total Unrestricted Budget	\$ 6,276,842	\$ 5,062,007	\$ 5,284,353	\$ 6,812,701

Fiscal Year 2021-2022 Departmental Unrestricted Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Budget</u>	<u>Actual Year-to-Date</u>	<u>2020-2021 Projected 06/30</u>	<u>2021-2022 Budget</u>
	<u>Expenditure by Object Summary</u>				
	Salaries	\$ 3,014,646	2,192,836	2,923,781	\$ 3,049,750
	Fringe	\$ 1,067,141	712,581	950,109	\$ 1,097,366
	Travel	\$ 44,100	2,082	775	\$ 41,600
	Supplies - Trans	\$ 590,148	486,368	496,025	\$ 616,905
	Supplies - Non-Trans	\$ 502,797	390,821	390,821	\$ 500,697
	ERP Software	\$ 122,440	18,204	18,204	\$ 35,000
	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	286,479	290,925	\$ 367,500
	Transfers	\$ 154,075	758,699	-	\$ 562,089
	Contingencies	\$ 113,675	-	-	\$ 253,974
	Total Unrestricted Budget	\$ 6,276,842	5,062,007	5,284,353	\$ 6,812,701
	Revenue total	\$ (6,276,842)			\$ (6,812,701)
	Difference	\$ (0)			\$ (0)

University of Arkansas Community College Rich Mountain
2021-2022 Budget

Auxiliary Programs
Revenue & Expenditures

Fiscal Year Ending June 30, 2022

UA Rich Mountain
Fiscal Year 2022 Budgeted Auxiliary Revenue

<u>Revenue</u>	<u>2020-2021</u> <u>Budget</u>	<u>2020-2021</u> <u>Actual (Feb 28)</u>	<u>2020-2021</u> <u>Projected 06/30</u>	<u>2021-2022</u> <u>Budget</u>
Bookstore Income				
Student Book Check Out Fee	\$ 228,435	\$ 299,360	\$ 312,500	\$ 334,275
Other Bookstore Sales	\$ 185,565	\$ 78,015	\$ 80,000	\$ 78,000
Convenience Store Sales	\$ 45,000	\$ 6,482	\$ 6,500	\$ 6,500
Total Bookstore Revenue	\$ 459,000	\$ 383,857	\$ 399,000	\$ 418,775
Room & Board Income				
Housing Income	\$ 734,400	\$ 575,900	\$ 575,900	\$ 643,500
Food Services	\$ 507,400	\$ 416,146	\$ 418,000	\$ 461,500
Total Room & Board Income	\$ 1,241,800	\$ 992,046	\$ 993,900	\$ 1,105,000
Other Income				
Booster Revenue	\$ 8,550	\$ -	\$ -	\$ -
Fundraising Revenue	\$ 34,000	\$ -	\$ -	\$ -
Attendance Revenue	\$ 5,900	\$ -	\$ -	\$ 5,000
Event Revenue	\$ 5,500	\$ -	\$ -	\$ -
Transfers In - E&G	\$ 120,075	\$ -	\$ 120,075	\$ -
Total Other Income	\$ 174,025	\$ -	\$ 120,075	\$ 5,000
Total Revenue	\$ 1,874,825	\$ 1,375,903	\$ 1,512,975	\$ 1,528,775
				\$ 1,468,293
				\$ 60,482

Fiscal Year 2021-2022 Departmental Auxiliary Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Approved Budget</u>	<u>2020-2021 Actual (Feb 28)</u>	<u>2020-2021 Projected 06/30</u>	<u>2021-2022 Budget</u>
8110	Bookstore				
	Salaries	\$ 76,000	\$67,859	\$101,789	\$ 78,610
	Fringe	\$ 38,159	\$23,623	\$35,435	\$ 42,532
	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	\$ 273,557	\$ 334,185	\$ 280,643
8215	Food Services				
	Salaries	\$ 85,936	92,776	123,164	\$ 94,310
	Fringe	\$ 23,149	15,754	23,631	\$ 31,256
	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	\$ 245,854	\$ 324,759	\$ 303,367
8410	Housing				
	Salaries	\$ 48,500	39,091	58,637	\$ 60,000
	Fringe	\$ 25,794	8,526	12,789	\$ 30,982
	Travel	\$ -	0	0	\$ -
	Supplies & Services	\$ 11,957	32,823	35,000	\$ 11,957
	Debt Service	\$ 398,350	0	0	\$ -
	Lease Agreement	\$ -	0	0	\$ -
	Utilities/Technology	\$ 60,600	51,362	70,623	\$ 60,600
	Equipment	\$ -			\$ -
	Total Housing	\$ 545,201	\$ 131,802	\$ 177,048	\$ 163,539
8910	Athletics Administration				
	Salaries	\$ 3,500	15,312	20,000	\$ 20,000
	Fringe	\$ 804	6,365	10,000	\$ 11,240
	Travel	\$ 47,500	193	193	\$ 47,500
	Supplies & Services	\$ 48,954	28,808	30,000	\$ 48,954
	Scholarships	\$ 10,000	0	0	\$ 10,000
	Equipment	\$ -	4,858	4,858	\$ -
	Total Athletics Administration	\$ 110,758	\$ 55,536	\$ 65,051	\$ 137,694
8920	Cross Country				
	Salaries	\$ 9,000	4,634	9,000	\$ 9,000
	Fringe	\$ 1,529	1,393	2,090	\$ 1,529
	Travel	\$ 6,500	700	700	\$ 6,500
	Supplies & Services	\$ 6,270	9,150	9,150	\$ 6,270
	Scholarships	\$ 16,000	36,500	36,500	\$ 40,000
	Equipment	\$ -	6,938	6,938	\$ -
	Total Cross Country	\$ 39,299	\$ 59,315	\$ 64,378	\$ 63,299
8930	Soccer				
	Salaries	\$ 58,000	23,819	35,729	\$ 34,000
	Fringe	\$ 16,316	6,494	9,741	\$ 8,518
	Travel	\$ 21,000	4,111	4,111	\$ 21,000
	Supplies & Services	\$ 38,087	10,046	10,046	\$ 38,087
	Scholarships	\$ 96,000	100,630	100,630	\$ 96,000
	Equipment	\$ 10,000	17,011	17,011	\$ 10,000
	Total Soccer	\$ 239,403	\$ 162,111	\$ 177,268	\$ 207,605

Fiscal Year 2021-2022 Departmental Auxiliary Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Approved Budget</u>	<u>2020-2021 Actual (Feb 28)</u>	<u>2020-2021 Projected 06/30</u>	<u>2021-2022 Budget</u>
8940	Baseball				
	Salaries	\$ 45,000	17,813	26,720	\$ 22,500
	Fringe	\$ 19,896	5,865	8,798	\$ 12,428
	Travel	\$ 30,000	1,494	10,000	\$ 30,000
	Supplies & Services	\$ 41,260	5,903	6,000	\$ 41,260
	Scholarships	\$ 48,000	56,538	56,538	\$ 48,000
	Equipment	\$ 10,000	44,912	44,912	\$ 10,000
	Total Baseball	\$ 194,156	\$ 132,525	\$ 152,967	\$ 164,188
8950	Softball				
	Salaries	\$ 43,000	17,602	26,403	\$ 21,500
	Fringe	\$ 14,459	3,927	5,891	\$ 7,210
	Travel	\$ 27,500	4,670	10,000	\$ 27,500
	Supplies & Services	\$ 33,749	8,159	10,000	\$ 33,749
	Scholarships	\$ 48,000	48,000	48,000	\$ 48,000
	Equipment	\$ 10,000	18,624	18,624	\$ 10,000
	Total Softball	\$ 176,708	\$ 100,982	\$ 118,918	\$ 147,959
	Total Auxiliary Budget	\$ 1,866,071	\$ 1,161,682	\$ 1,414,573	\$ 1,468,293

Fiscal Year 2021-2022 Departmental Auxiliary Budgets

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Approved Budget</u>	<u>2020-2021 Actual (Feb 28)</u>	<u>2020-2021 Projected 06/30</u>	<u>2021-2022 Budget</u>
	<u>Expenditure by Object Summary</u>				
	Salaries	\$ 368,936	\$ 278,906	\$ 401,440	\$ 339,920
	Fringe	\$ 140,106	\$ 71,947	\$ 108,373	\$ 145,694
	Travel	\$ 133,500	\$ 11,766	\$ 25,602	\$ 133,500
	Supplies & Services	\$ 204,739	\$ 125,147	\$ 132,522	\$ 204,739
	Resale Purchases	\$ 311,840	\$ 288,543	\$ 342,002	\$ 311,840
	Equipment	\$ 30,000	\$ 92,343	\$ 92,343	\$ 30,000
	Debt Service	\$ 398,350	\$ -	\$ -	\$ -
	Lease Agreements	\$ -	\$ -	\$ -	\$ -
	Utilities/Technology	\$ 60,600	\$ 51,362	\$ 70,623	\$ 60,600
	Scholarships	\$ 218,000	\$ 241,668	\$ 241,668	\$ 242,000
	Total Auxiliary Budget	\$ 1,866,071	\$ 1,161,682	\$ 1,414,573	\$ 1,468,293

**University of Arkansas Community College Rich Mountain
2021-2022 Budget**

**Restricted Programs
Revenue & Expenditures**

Fiscal Year Ending June 30, 2022

UA Rich Mountain
 Fiscal Year 2021 Budgeted Restricted Revenue

<u>Revenue</u>	<u>2020-2021</u> <u>Budget</u>	<u>2021-2022</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	\$ 271,074	\$ 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	\$ 841,903	\$ 2,570,829
TRIO:		
Educational Opportunity Center	\$ 469,898	\$ 469,898
Educational Talent Search	\$ 364,474	\$ 364,474
Student Support Services	\$ 365,990	\$ 365,990
Upward Bound Classic	\$ 390,338	\$ 390,338
Upward Bound Math/Science	\$ 287,537	\$ 287,537
Total TRIO	\$ 1,878,237	\$ 1,878,237
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
Total Revenue	\$ 5,166,277	\$ 6,895,203

UA Rich Mountain
Fiscal Year 2021-2022 Departmental Restricted Budget:

<u>Expense</u>	<u>FY22 Personnel</u>	<u>FY22 Supplies & Services</u>	<u>FY22 Scholarships</u>	<u>FY22 Indirect Cost & Rent</u>	<u>FY22 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		\$ 950,000	\$ 1,000,000	\$ 50,000	
Perkins 5	\$ 65,000				
CCampis		\$ 15,014			
Child Care Orientation	\$ 1,200	\$ 60			
Workforce Plumbing	\$ -	\$ 5,840			
Total Support	\$ 406,916	\$ 1,093,714	\$ 1,000,000	\$ 70,200	\$ 2,570,829
TRIO:					
Educational Opportunity Center	\$ 362,990	\$ 63,871		\$ 43,037	\$ 469,898
Educational Talent Search	\$ 207,980	\$ 125,835		\$ 30,659	\$ 364,474
Student Support Services	\$ 296,890	\$ 42,564		\$ 26,536	\$ 365,990
Upward Bound Classic	\$ 184,656	\$ 175,549		\$ 30,133	\$ 390,338
Upward Bound Math/Science	\$ 160,566	\$ 103,297		\$ 23,674	\$ 287,537
Total TRIO	\$ 1,213,082	\$ 511,116	\$ -	\$ 154,039	\$ 1,878,237
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
	\$ 1,619,998	\$ 1,604,830	\$ 3,446,137	\$ 224,239	\$ 6,895,203
NO Pell				\$ 12,061,481	\$ 13,790,407