



Approved
Fiscal Year
Budget
2025-2026

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University of Arkansas East Arkansas Community College
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REVENUES
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EDUCATIONAL AND GENERAL INCOME		14,893,259
Student Tuition and Fees		2,351,500
Undergraduate - In-District	865,000	
Undergraduate - Out-of-District	1,425,000	
Undergraduate - Out-of-State	61,500	
Non-Credit Instruction		78,500
Continuing Education Non-Credit Tuition	75,000	
Business & Industry Training	3,500	
Other Fees		489,395
Student Building Use Activity Fee	150,000	
Technology Fee	290,000	
Matriculation Fee	20,000	
Infrastructure Fee	15,000	
Other Miscellaneous Fees	4,895	
Cosmetology Test/Permit Fee	400	
Allied Health Background Check & Drug Screen Fee	3,500	
CDL Third Party Test Fee	100	
EMT American Heart Assoc Certification Fee	4,500	
Live Work Income	1,000	
Course Fees		438,600
Music Fees	750	
Art Fees	4,500	
Technical Program Fee	175,000	
SIM Lab Fee	10,000	
Program Maintenance Fee	12,000	
Science Lab Fee	20,000	
Distance Learning Fee	165,000	
Allied Health Assessment Fee	31,000	
Allied Health Malpractice Insurance Fee	3,000	
EMT FISDAP	3,000	
Biology Course Access Fee	1,000	
HPR Activity Fee	11,000	
Consortium Fee	2,350	
Governmental Appropriation		10,724,961
State Revenue General Appropriation	8,708,498	
State Revenue Educational Excellence	1,233,242	
State Revenue Workforce2000	783,221	
Other Educational and General Income		393,003
CWS Administrative Allowance	3,399	
SEOG Administrative Allowance	2,104	
PELL Administrative Allowance	2,000	
VA Administrative Allowance	500	
Federal Programs Indirect Cost	25,000	
Rental Income	85,000	
Miscellaneous Income	15,000	
Recovery of Bad Debt	35,000	
Fine Arts Ticket Sales	200,000	
Fine Arts Community Usage	25,000	
Non-Operating Income		117,000
Interest Income	100,000	
Woodruff Capital Credit	17,000	

Grants and Gifts		300,300
Secondary Career Center	300,000	
Gifts & Donations	300	
TOTAL EDUCATIONAL and GENERAL INCOME	14,893,259	14,893,259

AUXILIARY ENTERPRISES INCOME	700,762
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Bookstore		250,000
Sales - Books & Supplies	225,000	
Sales - Vending	25,000	
Student Activities		24,420
Student Activity Fee	24,420	
Food Service		150,000
Sales - Food Service	150,000	
Transfers		276,342
Transfer In	276,342	
TOTAL AUXILIARY ENTERPRISES INCOME	700,762	700,762

RESTRICTED GRANTS, CONTRACTS, & GIFTS	4,669,552
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Other Educational and General Income		200
Interest Income	200	
Grants and Gifts		4,669,352
GRANT - Student Support	422,412	
GRANT - Carl Perkins	73,451	
GRANT - Literacy	22,749	
GRANT - Adult Ed D&E	62,580	
GRANT - Career Pathways	283,224	
GRANT - College Success	68,000	
GRANT - SNAP	23,500	
AR Delta Trucking Academy	161,918	
GRANT - PY Carryover Adult Ed	20,000	
GRANT - AR Works-Career Coaches	108,140	
GRANT - ADHD EMT	8,777	
GRANT - GAE/Adult Ed	165,857	
GRANT - Adult Ed ABE	158,837	
Grant - AR Motor Vehicle Commission	17,852	
GRANT - BRIDGE AR	216,428	
GRANT - GAC Literacy	15,103	
GRANT - ADTEC	178,993	
GRANT - University Center	52,000	
GRANT - Literacy Other	8,700	
Career Coaches - LEA	92,141	
Restricted Private Scholarships	52,500	
Federal Grant - CWS	71,379	
Federal Grant - SEOG	42,078	
Federal Grant - Pell	1,962,733	
State Grant - Other	45,000	
State Grant - Academic Challenge	200,000	
Donations - Fine Arts	125,000	
Donations - Pillars of the Arts	10,000	
TOTAL RESTRICTED GRANTS, CONTRACTS, AND GIFTS	4,669,552	4,669,552

PLANT FUNDS		1,452,982	
Restricted Plant Related Revenues		381,000	
County Millage	380,000		
Interest	1,000		
Transfers		1,071,982	
Debt Service	360,971		
Other Transfers	711,011		
PLANT FUNDS		1,452,982	1,452,982
ENDOWMENT		18,500	
Endowment Funds		18,500	
Gifts	5,000		
Interest	13,500		
ENDOWMENT FUNDS		18,500	18,500
TOTAL REVENUE BUDGET		21,735,055	21,735,055

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EDUCATIONAL & GENERAL UNRESTRICTED			14,893,259
BUSINESS DEPARTMENT - INSTRUCTION			86,736.00
1100 Business Administration		77,571.00	
Salaries	59,350.00		
Fringes	18,221.00		
1101 Business Office Technology		9,165.00	
Salaries	8,500.00		
Fringes	665.00		
HUMANITIES DEPARTMENT - INSTRUCTION			576,596.00
1111 Humanities-Education/HPER Salaries		11,860.00	
Salaries	11,000.00		
Fringes	860.00		
1112 Humanities-ART		82,396.00	
Salaries	56,400.00		
Fringes	20,796.00		
Educational Supplies	5,000.00		
Travel	200.00		
1113 Humanities-Music		8,926.00	
Salaries	8,000.00		
Fringes	626.00		
Service Agreements	300.00		
1114 Humanities-Theater		36,775.00	
Salaries	25,824.00		
Fringes	8,901.00		
Office Supplies	500.00		
Educational Supplies	1,500.00		
Duplicating	50.00		
1115 Humanities-English & Speech		333,576.00	
Salaries	245,255.00		
Fringes	86,221.00		
Office Supplies	100.00		
Educational Supplies	100.00		
Duplicating	300.00		
Travel	1,600.00		
1116 Humanities-Foreign Language		71,011.00	
Salaries	54,320.00		
Fringes	16,691.00		
1117 Humanities-Dev Read/Lang		32,052.00	
Salaries	22,680.00		
Fringes	8,572.00		
Office Supplies	100.00		
Educational Supplies	100.00		
Duplicating	300.00		
Travel	300.00		
MATH & SCIENCE DEPT - INSTRUCTION			521,556.00
1220 Math/Science-Biology		260,896.00	
Salaries	181,231.00		
Fringes	54,115.00		
Office Supplies	100.00		
Educational Supplies	2,100.00		
Duplicating	100.00		
Subscriptions/Publications	23,000.00		
Travel	250.00		
1221 Math/Science-Chemistry/Physics		14,217.00	
Salaries	13,000.00		
Fringes	1,017.00		
Office Supplies	100.00		
Educational Supplies	100.00		
1222 Math/Science-Mathematics		90,199.00	
Salaries	68,118.00		
Fringes	21,431.00		
Office Supplies	200.00		
Educational Supplies	200.00		
Duplicating	50.00		
Travel	200.00		

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1223	Math/Science-Developmental Math		156,244.00
	Salaries	117,850.00	
	Fringes	38,094.00	
	Office Supplies	100.00	
	Duplicating	200.00	
SOCIAL SCIENCE DEPARTMENT - INSTRUCTION			382,640.00
1120	Social Science-History & Government		89,313.00
	Salaries	67,400.00	
	Fringes	20,863.00	
	Office Supplies	100.00	
	Educational Supplies	100.00	
	Duplicating	150.00	
	Travel	700.00	
1121	Social Science-Anth/Geog/Religion		14,191.00
	Salaries	10,120.00	
	Fringes	4,021.00	
	Duplicating	50.00	
1122	Social Science-Psychology & Sociology		79,528.00
	Salaries	59,300.00	
	Fringes	19,528.00	
	Office Supplies	100.00	
	Educational Supplies	100.00	
	Duplicating	100.00	
	Travel	400.00	
1123	Social Science-Education		98,118.00
	Salaries	80,029.00	
	Fringes	17,689.00	
	Educational Supplies	100.00	
	Duplicating	100.00	
	Travel	200.00	
1124	Social Science-Criminal Justice		63,821.00
	Salaries	46,980.00	
	Fringes	16,591.00	
	Office Supplies	100.00	
	Duplicating	50.00	
	Travel	100.00	
1125	Social Science-Early Childhood Education		37,669.00
	Salaries	27,210.00	
	Fringes	10,159.00	
	Office Supplies	50.00	
	Educational Supplies	50.00	
	Travel	200.00	
ALLIED HEALTH DEPARTMENT - INSTRUCTION			1,886,504.00
1230	Allied Health-Dean		76,241.00
	Salaries	53,303.00	
	Fringes	21,438.00	
	Office Supplies	1,000.00	
	Travel	500.00	
1231	Allied Health-Registered Nursing		663,907.00
	Salaries	428,100.00	
	Fringes	135,407.00	
	Office Supplies	500.00	
	Educational Supplies	2,500.00	
	Postage	50.00	
	Duplicating	1,750.00	
	Subscriptions/Publications	83,000.00	
	Professional Fees & Services	150.00	
	Institutional Memberships	2,100.00	
	Travel	3,000.00	
	Registration and Conference Fees	6,000.00	
	Insurance	1,350.00	

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1232	Allied Health-EMT		152,055.00
	Salaries	99,444.00	
	Fringes	23,091.00	
	Office Supplies	500.00	
	Educational Supplies	4,500.00	
	Postage	20.00	
	Duplicating	400.00	
	Professional Fees & Services	9,500.00	
	Institutional Memberships	4,100.00	
	Certification Expenses	6,000.00	
	Travel	1,500.00	
	Registration and Conference Fees	1,000.00	
	Insurance	2,000.00	
1233	Allied Health-Radiology Technology		204,324.00
	Salaries	134,833.00	
	Fringes	43,181.00	
	Office Supplies	725.00	
	Educational Supplies	22,725.00	
	Postage	10.00	
	Duplicating	400.00	
	Professional Fees & Services	200.00	
	Travel	1,000.00	
	Registration and Conference Fees	750.00	
	Insurance	500.00	
1235	Allied Health-Medication Assistant Certified (MAC)		72,524.00
	Salaries	50,389.00	
	Fringes	20,085.00	
	Non-Capital Equipment	500.00	
	Office Supplies	250.00	
	Educational Supplies	1,100.00	
	Duplicating	200.00	
1237	Allied Health-SCC Medical Professions Education		58,487.00
	Salaries	27,344.00	
	Fringes	6,443.00	
	Office Supplies	500.00	
	Educational Supplies	6,500.00	
	Duplicating	800.00	
	Professional Fees & Services	3,000.00	
	Textbooks	11,900.00	
	Travel	2,000.00	
1238	Allied Health-SIM Lab		83,904.00
	Salaries	57,111.00	
	Fringes	20,293.00	
	Office Supplies	500.00	
	Educational Supplies	4,500.00	
	Travel	250.00	
	Registration and Conference Fees	250.00	
	Insurance	1,000.00	
1239	Allied Health - HSC		647.00
	Salaries	600.00	
	Fringes	47.00	
1240	Allied Health-Licensed Practical Nursing		324,663.00
	Salaries	233,626.00	
	Fringes	80,862.00	
	Non-Capital Equipment	500.00	
	Office Supplies	800.00	
	Educational Supplies	4,600.00	
	Postage	25.00	
	Duplicating	1,200.00	
	Professional Fees & Services	400.00	
	Institutional Memberships	100.00	
	Travel	1,400.00	
	Registration and Conference Fees	300.00	
	Insurance	850.00	
1240	Allied Health-Certified Nursing Assistant		179,208.00
	Salaries	133,100.00	
	Fringes	43,508.00	
	Office Supplies	250.00	
	Educational Supplies	1,600.00	
	Duplicating	250.00	
	Travel	500.00	

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1240	Allied Health-Phlebotomy		70,544.00
	Salaries	50,389.00	
	Fringes	20,155.00	
TECHNICAL PROGRAMS - INSTRUCTION			1,176,004.00
1199	Technology-Welding		171,019.00
	Salaries	100,222.00	
	Fringes	39,797.00	
	Office Supplies	300.00	
	Educational Supplies	24,500.00	
	Duplicating	100.00	
	Professional Fees & Services	400.00	
	Travel	4,700.00	
	Registration and Conference Fees	500.00	
	College Vehicle Use	500.00	
1202	Technology-Industrial Technology		45,695.00
	Salaries	29,667.00	
	Fringes	10,138.00	
	Office Supplies	300.00	
	Educational Supplies	2,800.00	
	Duplicating	40.00	
	Textbooks	1,000.00	
	Travel	1,000.00	
	Registration and Conference Fees	750.00	
1204	Technology-Diesel Technology		66,134.00
	Salaries	32,144.00	
	Fringes	11,064.00	
	Non-Capital Equipment	4,000.00	
	Office Supplies	300.00	
	Educational Supplies	9,800.00	
	Duplicating	150.00	
	Professional Fees & Services	1,976.00	
	Textbooks	1,000.00	
	Travel	3,700.00	
	Registration and Conference Fees	1,000.00	
	College Vehicle Use	1,000.00	
1213	Technology-Truck Driving		522,030.00
	Salaries	175,739.00	
	Fringes	61,581.00	
	Equipment	200,000.00	
	Educational Supplies	1,000.00	
	Telephone	600.00	
	Postage	10.00	
	Duplicating	600.00	
	Course Related Supplies	1,500.00	
	Vehicle Expenses - Gas & Oil	11,000.00	
	College Vehicle Use	35,000.00	
	Equipment Repair and Servicing	35,000.00	
1215	Technology-ResidentialHVAC		81,625.00
	Salaries	54,000.00	
	Fringes	19,100.00	
	Office Supplies	300.00	
	Educational Supplies	3,300.00	
	Duplicating	150.00	
	Professional Fees & Services	250.00	
	Textbooks	2,000.00	
	Travel	1,800.00	
	Registration and Conference Fees	725.00	
1216	Technology-Appliance Repair		77,251.00
	Salaries	54,889.00	
	Fringes	19,332.00	
	Educational Supplies	500.00	
	Duplicating	20.00	
	Professional Fees & Services	600.00	
	Institutional Memberships	50.00	
	Travel	1,600.00	
	Registration and Conference Fees	200.00	
	College Vehicle Use	60.00	

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1217	Technology-Automotive Service Technology		38,967.00
	Salaries	19,367.00	
	Fringes	6,800.00	
	Office Supplies	150.00	
	Educational Supplies	7,000.00	
	Duplicating	50.00	
	Professional Fees & Services	400.00	
	Textbooks	1,000.00	
	Software Maintenance	1,000.00	
	Travel	2,500.00	
	Registration and Conference Fees	500.00	
	College Vehicle Use	200.00	
1218	Technology-Auto Body Repair		97,102.00
	Salaries	57,111.00	
	Fringes	21,331.00	
	Office Supplies	150.00	
	Educational Supplies	15,500.00	
	Duplicating	60.00	
	Textbooks	1,000.00	
	Travel	1,250.00	
	Registration and Conference Fees	500.00	
	College Vehicle Use	200.00	
1219	Technology-Cosmetology		76,181.00
	Salaries	51,222.00	
	Fringes	18,884.00	
	Non-Capital Equipment	3,000.00	
	Educational Supplies	2,000.00	
	Duplicating	125.00	
	Professional Fees & Services	250.00	
	Institutional Memberships	200.00	
	Travel	250.00	
	Registration and Conference Fees	250.00	
OFF-CAMPUS CENTERS - INSTRUCTION			316,308.00
1210	Off Campus - Correctional Centers		159,258.00
	Salaries	117,639.00	
	Fringes	41,319.00	
	Duplicating	300.00	
1211	Off Campus - Wynne Technology Center		157,050.00
	Salaries	28,072.00	
	Fringes	16,178.00	
	Office Supplies	100.00	
	Duplicating	200.00	
	Rent of Facilities	90,000.00	
	Utilities - Electricity	17,500.00	
	Utilities - Gas	5,000.00	
NON-CREDIT INSTRUCTION			62,616.00
1310	Business & Industry - Teaching		14,660.00
	Salaries	3,000.00	
	Fringes	235.00	
	Educational Supplies	6,500.00	
	Postage	25.00	
	Duplicating	200.00	
	Professional Fees & Services	4,000.00	
	Food Account	500.00	
	Travel	200.00	
1320	Community Service - Teaching		47,956.00
	Salaries	2,000.00	
	Fringes	156.00	
	Educational Supplies	3,500.00	
	Duplicating	300.00	
	Professional Fees & Services	30,000.00	
	Food Account	2,500.00	
	Special Events	2,000.00	
	Travel	6,000.00	
	College Vehicle Use	1,500.00	

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PUBLIC SERVICE			745,323.00
2010	Fine Arts - Administration		112,820.00
	Salaries	75,554.00	
	Fringes	29,316.00	
	Office Supplies	1,500.00	
	Postage	300.00	
	Duplicating	50.00	
	Institutional Memberships	100.00	
	Service Agreement/Equipment Repair	6,000.00	
2020	Fine Arts Programming		444,923.00
	Salaries	15,000.00	
	Fringes	1,173.00	
	Non Capital Equipment	5,000.00	
	Office Supplies	4,500.00	
	Advertising & Publicity	35,000.00	
	Postage	1,000.00	
	Duplicating	250.00	
	Artist Fees	300,000.00	
	Show Expenses	75,000.00	
	Security Service	7,000.00	
	Travel	500.00	
	College Vehicle Use	500.00	
2030	Business & Industry Administration		89,377.00
	Salaries	64,813.00	
	Fringes	18,614.00	
	Office Supplies	300.00	
	Advertising & Publicity	2,500.00	
	Postage	1,500.00	
	Travel	250.00	
	Service Agreements/Equipment Repair	1,400.00	
2040	Community Service Administration		98,203.00
	Salaries	64,813.00	
	Fringes	25,740.00	
	Office Supplies	750.00	
	Advertising & Publicity	3,000.00	
	Postage	2,000.00	
	Duplicating	300.00	
	Travel	200.00	
	Service Agreements/Equipment Repair	1,400.00	
ACADEMIC SUPPORT			1,043,438.00
3000	Library Salaries		135,388.00
	Salaries	80,811.00	
	Fringes	32,052.00	
	Library Holdings Purchases	2,000.00	
	Office Supplies	2,000.00	
	Duplicating	150.00	
	Subscriptions/Publications	12,500.00	
	Institutional Memberships	50.00	
	Travel	550.00	
	Registration and Conference Fees	275.00	
	Service Agreements/Equipment Repair	5,000.00	
3100	VC for Academic Affairs		273,202.00
	Salaries	202,943.00	
	Fringes	59,509.00	
	Postage	150.00	
	Duplicating	300.00	
	Professional Fees & Services	6,000.00	
	Travel	2,200.00	
	Registration and Conference Fees	1,800.00	
	College Vehicle Use	300.00	
3101	Other Academic Support		46,000.00
	Professional Fees & Services	10,000.00	
	Travel	24,000.00	
	Higher Learning Travel	12,000.00	

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3102	Concurrent Credit Admin		38,415.00
	Salaries	26,450.00	
	Fringes	9,010.00	
	Office Supplies	600.00	
	Educational Supplies	600.00	
	Duplicating	400.00	
	Professional Fees & Services	700.00	
	Travel	600.00	
	Registration and Conference Fees	55.00	
3105	Dean of Career & Technical Education		73,483.00
	Salaries	51,455.00	
	Fringes	20,528.00	
	Office Supplies	600.00	
	Postage	50.00	
	Duplicating	350.00	
	Travel	500.00	
3110	Academic Administration		90,462.00
	Salaries	60,269.00	
	Fringes	30,193.00	
3115	Academic Computer Support		242,997.00
	Salaries	9,935.00	
	Fringes	3,532.00	
	Computer Cost Allocated	229,530.00	
3120	Online Learning		37,700.00
	Institutional Memberships	2,200.00	
	Service Agreements/Equipment Repair	35,500.00	
3140	Honors Program Supplies		2,400.00
	Office Supplies	100.00	
	Duplicating	100.00	
	Travel	2,000.00	
	College Vehicle Use	200.00	
3160	Technology Center Administration (TTC)		16,631.00
	Salaries	13,993.00	
	Fringes	2,638.00	
3180	Secondary Career Administration		86,760.00
	Salaries	62,788.00	
	Fringes	20,722.00	
	Office Supplies	300.00	
	Educational Supplies	700.00	
	Duplicating	500.00	
	Travel	1,300.00	
	Registration and Conference Fees	450.00	
STUDENT SUPPORT			1,729,287.00
4000	Student Services Administration		354,040.00
	Salaries	250,366.00	
	Fringes	90,749.00	
	Postage	75.00	
	Duplicating	150.00	
	Institutional Memberships	5,335.00	
	Travel	500.00	
	Service Agreements/Equipment Repair	6,865.00	
4001	General Student Support		6,500.00
	Professional Fees & Services	3,500.00	
	Printing Supplies for Checks & Catalogs	3,000.00	
4002	Institutional Research		82,712.00
	Salaries	61,130.00	
	Fringes	21,582.00	
4010	Counseling		433,347.00
	Salaries	293,135.00	
	Fringes	111,487.00	
	Educational Supplies	6,000.00	
	Office Supplies	600.00	
	Postage	25.00	
	Duplicating	200.00	
	Professional Fees & Services	17,500.00	
	Institutional Memberships	1,900.00	
	Travel	2,000.00	
	Registration and Conference Fees	500.00	

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4020	Financial Aid		134,771.00
	Salaries	89,535.00	
	Fringes	34,371.00	
	Office Supplies	500.00	
	Postage	100.00	
	Duplicating	100.00	
	Professional Fees & Services	7,000.00	
	Institutional Memberships	1,865.00	
	Travel	1,000.00	
	Registration and Conference Fees	300.00	
4030	Registrar's Office		123,807.00
	Salaries	81,216.00	
	Fringes	35,141.00	
	Office Supplies	500.00	
	Telephone	150.00	
	Postage	1,000.00	
	Duplicating	200.00	
	Subscriptions/Publications	300.00	
	Institutional Memberships	1,800.00	
	Travel	300.00	
	Registration and Conference Fees	200.00	
	Service Agreements/Equipment Repair	3,000.00	
4050	Student Services		161,008.00
	Computer Cost Allocated	161,008.00	
4055	Student Transportation		12,200.00
	Salaries		
	Fringes		
	Office Supplies	100.00	
	Vehicle Exp - Maint and Repairs	100.00	
	College Vehicle Use	12,000.00	
4060	Student Recruitment		133,591.00
	Salaries	53,820.00	
	Fringes	18,771.00	
	Office Supplies	500.00	
	Promotional Items	50,000.00	
	Postage	1,000.00	
	Duplicating	1,100.00	
	Food Account	2,000.00	
	Printing Supplies	2,000.00	
	Special Events	2,600.00	
	Travel	400.00	
	Registration and Conference Fees	200.00	
	College Vehicle Use	1,200.00	
4080	Publicity Coordinator		287,311.00
	Salaries	112,694.00	
	Fringes	41,317.00	
	Equipment	5,500.00	
	Office Supplies	2,500.00	
	Advertising & Publicity	125,000.00	
	Duplicating	300.00	
INSTITUTIONAL SUPPORT			2,642,789.00
5000	Chancellor		402,500.00
	Salaries	294,608.00	
	Fringes	84,664.00	
	Non-Capital Equipment	1,000.00	
	Office Supplies	1,200.00	
	Postage	300.00	
	Duplicating	1,200.00	
	Subscriptions/Publications	528.00	
	Travel	14,500.00	
	Registration and Conference Fees	4,500.00	
5001	Official Functions		11,200.00
	Office Supplies	100.00	
	Food Account	11,000.00	
	Special Events	100.00	
5002	Board of Trustees		12,600.00
	Office Supplies	100.00	
	Travel	8,500.00	
	Registration and Conference Fees	4,000.00	

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5003	General Administration		26,955.00
	Salaries	25,000.00	
	Fringes	1,955.00	
5020	Development		37,579.00
	Salaries	27,714.00	
	Fringes	9,615.00	
	Office Supplies	50.00	
	Postage	50.00	
	Duplicating	50.00	
	Travel	100.00	
5030	Public Relations		149,149.00
	Salaries	104,802.00	
	Fringes	31,647.00	
	Equipment	5,000.00	
	Office Supplies	2,500.00	
	Advertising & Publicity	3,000.00	
	Postage	100.00	
	Duplicating	1,000.00	
	Travel	1,000.00	
	Registration and Conference Fees	100.00	
5040	Institutional Research		2,030.00
	Office Supplies	430.00	
	Duplicating	50.00	
	Institutional Memberships	750.00	
	Travel	400.00	
	Registration and Conference Fees	400.00	
6001	General Institutional Support		414,905.00
	Interest Expense	8,000.00	
	Office Supplies	8,000.00	
	Duplicating	19,500.00	
	Professional Fees & Services	8,000.00	
	Merger Expenses	8,000.00	
	Graduation Expense	18,000.00	
	Collection & Billing Fees	17,500.00	
	Bank Fees	20,000.00	
	Printing Supplies for Checks & Catalogs	1,500.00	
	Institutional Memberships	40,000.00	
	ACC Conference Travel	8,000.00	
	Insurance - Building & Contents	115,000.00	
	Sales & Use Tax	15,000.00	
	Contingency	88,405.00	
	Bad Debt Expense	40,000.00	
6002	Telephone Equipment		25,000.00
	Non Capital Equipment	1,500.00	
	Office Supplies	8,000.00	
	Telephone	500.00	
	Fiber Line Charges	15,000.00	
6003	Post Office Supplies		8,000.00
	Office Supplies	8,000.00	
	Postage	15,000.00	
	Postage Allocation	(15,000.00)	
6004	Security		350,008.00
	Salaries	181,545.00	
	Fringes	57,463.00	
	Non-Capital Equipment	1,500.00	
	Office Supplies	2,500.00	
	Advertising & Publicity	500.00	
	Duplicating	50.00	
	Professional Fees & Services	2,500.00	
	Guard Services	74,000.00	
	Alarm Services	15,000.00	
	Travel	100.00	
	Registration and Conference Fees	750.00	
	College Vehicle Use	100.00	
	Service Agreements/Equipment Repair	14,000.00	

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6005	Motor Pool Supplies		48,000.00
	Office Supplies	1,000.00	
	Vehicle Expenses - Gas & Oil	24,500.00	
	Vehicle Exp - Maint and Repairs	20,000.00	
	Vehicle - Insurance	32,500.00	
	College Vehicle Use	(35,000.00)	
	Service Agreements/Equipment Repair	5,000.00	
6010	Business Office		734,047.00
	Salaries	515,795.00	
	Fringes	191,042.00	
	Office Supplies	6,960.00	
	Postage	2,800.00	
	Duplicating	1,500.00	
	Professional Fees & Services	8,200.00	
	Institutional Memberships	100.00	
	Travel	7,000.00	
	Registration and Conference Fees	650.00	
6020	Administrative Computing Support		420,816.00
	Salaries	286,386.00	
	Fringes	96,718.00	
	Equipment	68,000.00	
	Office Supplies	100.00	
	Telephone	5,200.00	
	Fiber Line Charges	13,000.00	
	Professional Fees & Services	20,000.00	
	ARE-ON Member Fee	36,000.00	
	Software Maintenance	169,800.00	
	Software Purchases	8,000.00	
	Microsoft Campus Agreement	26,100.00	
	Travel	8,000.00	
	Registration and Conference Fees	4,500.00	
	College Vehicle Use	550.00	
	Service Agreements/Equipment Repair	68,000.00	
	Computer Cost Allocated	(389,538.00)	
OPERATION & MAINTENANCE OF PHYSICAL PLANT			1,863,638.00
6100	Utilities		435,000.00
	Utilities - Electricity	330,000.00	
	Utilities - Gas	85,000.00	
	Utilities - Water & Sewer	15,000.00	
	Utilities - Cable	5,000.00	
6110	Plant Maintenance		1,173,260.00
	Salaries	466,230.00	
	Fringes	162,618.00	
	Non-Capital Equipment	9,000.00	
	Equipment	15,000.00	
	Office Supplies	10,000.00	
	Maintenance Supplies	65,000.00	
	Postage	2,000.00	
	Duplicating	2,000.00	
	Uniform Rental	12,500.00	
	College Vehicle Use	3,500.00	
	Fire Inspection Control	20,000.00	
	Campus Signage	45,000.00	
	Miscellaneous Maintenance Projects	50,412.00	
	Insurance - Building & Contents	60,000.00	
	Building/Grounds Maintenance & Repair	250,000.00	
6120	Custodial Services Salaries		255,378.00
	Salaries	129,861.00	
	Fringes	56,065.00	
	Non-Capital Equipment	1,000.00	
	Plant Maintenance-Supplies & Expenses	55,000.00	
	Uniform Rental	13,452.00	

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SCHOLARSHIPS - INSTITUTIONAL			511,500.00
7000	Scholarships/Fellowships	511,500.00	
	Tuition Waiver - Law Enforcement Waiver	60,000.00	
	Tuition Waiver - Forrest City School District	5,000.00	
	Tuition Waiver - State Employee	5,000.00	
	Tuition Waiver - Multi-Generational	2,500.00	
	Tuition Waiver - UA Employee	5,000.00	
	Academic Scholarship	103,000.00	
	Scholarships - Other	210,000.00	
	Honors Scholarship	25,000.00	
	Senior Citizens 50+	20,000.00	
	Senior Citizens 60+	75,000.00	
	Private Scholarships	1,000.00	
TRANSFERS			1,348,324.00
	Transfer Out	1,348,324.00	
	Debt Service	360,971.00	
	Auxiliary Services	276,342.00	
	Plant Funds	711,011.00	
TOTAL EDUCATIONAL & GENERAL UNRESTRICTED		14,893,259.00	14,893,259.00

AUXILIARY ENTERPRISES	700,762.00
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STUDENT SUPPORT			75,232.00
4040	Student Activities	75,232.00	
	Salaries	34,342.00	
	Fringes	14,940.00	
	Non-Capital Equipment	1,700.00	
	Office Supplies	450.00	
	Educational Supplies	2,200.00	
	Duplicating	350.00	
	Food Account	10,500.00	
	Institutional Memberships	1,600.00	
	Special Events	600.00	
	Cultural Expenses	2,500.00	
	Intramurals	2,500.00	
	Software Maintenance	350.00	
	Travel	1,500.00	
	Registration and Conference Fees	1,700.00	
INSTITUTIONAL SUPPORT			625,530.00
6030	Bookstore	388,530.00	
	Salaries	56,250.00	
	Fringes	20,230.00	
	Non-Capital Equipment	5,000.00	
	Purchases for Resale	250,000.00	
	Vending Product Purchases	24,500.00	
	Office Supplies	750.00	
	Postage	400.00	
	Software Maintenance	3,100.00	
	Vending College Vehicle Use	800.00	
	Sales & Use Tax	20,000.00	
	Vending Machine Repair	500.00	
	Obsolete Book Expense	7,000.00	
6031	Food Service Supplies	237,000.00	
	Total Invoices	87,000.00	
	General Operating Expenses	13,000.00	
	Labor Expense	90,000.00	
	Admin Fee	13,000.00	
	Food Account	4,000.00	
	Annual Management Fee	30,000.00	
TOTAL AUXILIARY ENTERPRISES		700,762.00	700,762.00

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RESTRICTED EDUCATIONAL & GENERAL			4,669,552.00
HUMANITIES DEPARTMENT - INSTRUCTION			3,252.00
1111	Humanities-Education/HPER	1,404.00	
	Salaries - CWS	1,404.00	
1114	Humanities-Theater Salaries - CWS	1,848.00	
	Salaries - CWS	1,848.00	
ALLIED HEALTH DEPARTMENT - INSTRUCTION			227,515.00
1230	Allied Health-BRIDGE	216,428.00	
	Salaries	152,553.00	
	Fringes	63,875.00	
1230	Allied Health-Dean	2,310.00	
	Salaries - CWS	2,310.00	
1232	Allied Health-TRAUMA	8,777.00	
	Non-Capital Equipment	4,350.00	
	Office Supplies	1,727.00	
	Educational Supplies	2,700.00	
TECHNICAL PROGRAMS - INSTRUCTION			178,993.00
1203	Technology-ADTEC	178,993.00	
	Salaries	132,378.00	
	Fringes	46,615.00	
OFF-CAMPUS CENTERS - INSTRUCTION			2,310.00
1211	Off Campus - Wynne Technology Center	2,310.00	
	Salaries - CWS	2,310.00	
NON-CREDIT INSTRUCTION			4,620.00
1320	Community Service Teaching	4,620.00	
	Salaries - CWS	4,620.00	
PUBLIC SERVICE			483,441.00
2010	Fine Arts - Administration	2,145.00	
	Salaries - CWS	2,145.00	
2020	Fine Arts Programming	1,000.00	
	Salaries - CWS	1,000.00	
2040	Community Service Administration	2,970.00	
	Salaries - CWS	2,970.00	
2046	SNAP Grant	23,500.00	
	Salaries	16,269.00	
	Fringes	7,231.00	
2050	Literacy - D&E	22,749.00	
	Salaries	17,675.00	
	Fringes	4,225.00	
	Office Supplies	849.00	
2051	Literacy - GAC	15,103.00	
	Salaries	12,057.00	
	Fringes	2,882.00	
	Educational Supplies	164.00	
2052	Literacy - Other	8,700.00	
	Salaries	6,988.00	
	Fringes	1,670.00	
	Office Supplies	42.00	
2053	Adult Education - ABE	158,837.00	
	Salaries	83,926.00	
	Fringes	33,178.00	
	Office Supplies	7,723.00	
	Educational Supplies	10,286.00	
	Travel	3,763.00	
	Utilities - Electricity	14,500.00	
	Utilities - Water & Sewer	2,435.00	
	Service Agreements/Equipment Repair	3,026.00	

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2055	Adult Education GAE		165,857.00
	Salaries	110,647.00	
	Fringes	42,277.00	
	Non-Capital Equipment	1,500.00	
	Office Supplies	1,500.00	
	Educational Supplies	6,402.00	
	Advertising & Publicity	100.00	
	Postage	181.00	
	Travel	3,250.00	
2056	Adult Education D&E		62,580.00
	Salaries	40,496.00	
	Fringes	17,881.00	
	Educational Supplies	4,203.00	
2057	Adult Education Spec Projects		-
	Salaries		
	Fringes		
	Equipment		
	Advertising & Publicity		
2058	Adult Ed Carryover		20,000.00
	Office Supplies	5,000.00	
	Educational Supplies	15,000.00	

ACADEMIC SUPPORT

457,582.00

3000	Library		9,000.00
	Salaries - CWS	9,000.00	
3102	Concurrent Credit Admin		1,000.00
	Salaries - CWS	1,000.00	
3105	Dean of Career & Technical Education		2,665.00
	Salaries - CWS	2,665.00	
3125	University Center		52,000.00
	Salaries	38,663.00	
	Fringes	13,337.00	
3150	Learning Center Salaries - CWS		6,600.00
	Salaries - CWS	6,600.00	
3197	Carl Perkins Equipment		73,451.00
	Equipment	70,000.00	
	Non-Capital Equipment	3,451.00	
3186	AR Motor Vehicle Grant		17,852.00
	Educational Supplies	17,852.00	
3213	Delta Regional Authority (DRA) AR Delta Trucking		295,014.00
	Non-Capital Equipment	131,918.00	
	Equipment	100,000.00	
	Professional Fees & Services	63,096.00	

STUDENT SUPPORT

998,511.00

4000	Student Services Admin		576.00
	Salaries - CWS	576.00	
4010	Counseling		2,464.00
	Salaries - CWS	2,464.00	
4020	Financial Aid		4,000.00
	Salaries - CWS	4,000.00	
4030	Registrar's Office		3,014.00
	Salaries - CWS	3,014.00	
4040	Student Activities		2,970.00
	Salaries - CWS	2,970.00	
4060	Student Recruitment		2,970.00
	Salaries - CWS	2,970.00	

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4070	Career Pathways		289,824.00
	Salaries	100,746.00	
	Salaries - CWS	6,600.00	
	Fringes	36,585.00	
	Office Supplies	1,200.00	
	Educational Supplies	1,200.00	
	Tuition/Fees	72,000.00	
	Student Books	8,000.00	
	Child Care	500.00	
	Transportation	61,993.00	
	Course Related Supplies	1,000.00	
4091	Career Coaches-LEA		92,141.00
	Salaries	65,520.00	
	Fringes	26,621.00	
4092	Career Coaches		95,253.00
	Salaries	62,155.00	
	Fringes	25,024.00	
	Educational Supplies	4,074.00	
	Travel	4,000.00	
4093	Career Coaches ACT/ACAC Supplies		5,500.00
	Office Supplies	500.00	
	Educational Supplies	2,500.00	
	Food Account	1,250.00	
	Travel	1,250.00	
4094	Career Coaches CECamp Travel		7,387.00
	Educational Supplies	2,887.00	
	Advertising & Publicity	500.00	
	Food Account	2,000.00	
	Travel	2,000.00	
4095	Student Support Services		71,898.00
	Salaries	28,109.00	
	Salaries - CWS	1,000.00	
	Fringes	10,504.00	
	Non-Capital Equipment	1,000.00	
	Office Supplies	8,000.00	
	Telephone	334.00	
	Postage	500.00	
	Duplicating	500.00	
	Subscriptions/Publications	1,000.00	
	Food Account	4,000.00	
	Institutional Memberships	667.00	
	Travel	817.00	
	Registration and Conference Fees	3,500.00	
	Student Event Supplies	5,000.00	
	College Vehicle Use	843.00	
	Service Agreements/Equipment Repair	1,769.00	
	Indirect Cost	4,355.00	
4096	Student Support Services		352,514.00
	Salaries	140,663.00	
	Salaries - CWS	1,000.00	
	Fringes	52,565.00	
	Non-Capital Equipment	5,000.00	
	Educational Supplies	39,084.00	
	Telephone	3,000.00	
	Postage	2,500.00	
	Duplicating	2,500.00	
	Subscriptions/Publications	4,000.00	
	Food Account	15,000.00	
	Institutional Memberships	3,333.00	
	Travel	7,500.00	
	Registration and Conference Fees	13,675.00	
	Student Event Supplies	20,000.00	
	College Vehicle Use	5,500.00	
	Service Agreements/Equipment Repair	15,417.00	
	Indirect Cost	21,777.00	

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4192	College Success Coach		68,000.00	
	Salaries	42,204.00		
	Fringes	16,715.00		
	Office Supplies	2,000.00		
	Educational Supplies	4,380.00		
	Food Account	1,200.00		
	Travel	1,501.00		
	Food Account			
INSTITUTIONAL SUPPORT			7,653.00	
5020	Development Salaries - CWS		1,980.00	
	Salaries - CWS	1,980.00		
6001	General Institutional Support		5,673.00	
	SEOG - Administrative Expense	2,104.00		
	CWS - Administrative Expense	3,569.00		
OPERATION & MAINTENANCE OF PHYSICAL PLANT			3,364.00	
6110	Plant Maintenance		394.00	
	Salaries - CWS	394.00		
6120	Custodial Services		2,970.00	
	Salaries - CWS	2,970.00		
SCHOLARSHIPS			2,302,311.00	
7000	Scholarships/Fellowships		2,302,311.00	
	Financial Aid - PELL	1,962,837.00		
	Financial Aid - SEOG	39,974.00		
	Scholarship - AR AG Nursing	2,500.00		
	Financial Aid - State Grant Other	45,000.00		
	Financial Aid - State Grant ACS	200,000.00		
	Private Scholarships	52,000.00		
TOTAL RESTRICTED EDUCATIONAL & GENERAL		4,669,552.00	4,669,552.00	4,669,552.00
PLANT MAINTENANCE				1,452,982.00
Plant Related Expenses			1,346,375.00	
	Depreciation Expenses		1,346,375.00	
	Buildings	711,088.00		
	Land Improvements	95,239.00		
	Equipment	522,658.00		
	Library Holdings	17,390.00		
Interest			106,607.00	
	Interest on capital asset-related debt		106,607.00	
	Bond	51,100.00		
	Energy lease	55,507.00		
TOTAL PLANT		1,452,982.00	1,452,982.00	1,452,982.00
OTHER INSTITUTIONAL EXPENSES				18,500.00
Endowment			18,500.00	
	Endowment Expenses		18,500.00	
	Scholarships	18,500.00		
TOTAL PLANT		18,500.00	18,500.00	18,500.00
TOTAL EXPENSE BUDGET		21,735,055.00	21,735,055.00	21,735,055.00