



Approved
Fiscal Year
Budget
2026-2027

University of Arkansas East Arkansas Community College
2026-2027
REVENUES
Fiscal Year 2026-2027 Proposed Budget

2026

2027

EDUCATIONAL AND GENERAL INCOME	14,818,259		15,428,735	
Student Tuition and Fees	2,351,500		2,500,130	
Undergraduate - In-District	865,000		893,000	
Undergraduate - Out-of-District	1,425,000		1,541,500	
Undergraduate - Out-of-State	61,500		65,630	
Non-Credit Instruction	3,500		79,000	
Continuing Education Non-Credit Tuition			75,000	
Business & Industry Training	3,500		4,000	
Other Fees	487,895		551,645	
Student Building Use Activity Fee	150,000		160,000	
Technology Fee	290,000		330,000	
Matriculation Fee	20,000		15,000	
Infrastructure Fee	15,000		30,000	
Other Miscellaneous Fees	3,395		3,495	
Cosmetology Test/Permit Fee	400		650	
Allied Health Background Check & Drug Screen Fee	3,500		3,500	
CDL Third Party Test Fee	100		500	
EMT American Heart Assoc Certification Fee	4,500		6,000	
Live Work Income	1,000		2,500	
Course Fees	440,100		475,700	
Music Fees	750		800	
Art Fees	4,500		6,000	
Technical Program Fee	175,000		173,000	
SIM Lab Fee	10,000		10,000	
Program Maintenance Fee	12,000		12,000	
Science Lab Fee	20,000		30,000	
Distance Learning Fee	165,000		175,000	
Allied Health Assessment Fee	31,000		47,000	
Allied Health Malpractice Insurance Fee	6,000		6,000	
EMT FISDAP	1,000		1,000	
Biology Course Access Fee	11,000		11,000	
HPR Activity Fee	2,350		2,400	
Consortium Fee	1,500		1,500	
Governmental Appropriation	10,724,961		10,843,167	
State Revenue General Appropriation	8,708,498		8,708,498	
State Revenue General Appropriation "CAT B"			101,341	
State Revenue Educational Excellence	1,233,242		1,250,107	
State Revenue Workforce2000	783,221		783,221	
Other Educational and General Income	393,003		523,793	
CWS Administrative Allowance	3,399		3,059	
SEOG Administrative Allowance	2,104		2,109	
PELL Administrative Allowance	2,000		2,000	
VA Administrative Allowance	500		500	
Federal Programs Indirect Cost	25,000		25,000	
Rental Income	85,000		85,000	
Miscellaneous Income	15,000		145,625	
Recovery of Bad Debt	35,000		35,000	
Sale of Surplus Property			500	
Fine Arts Ticket Sales	200,000		200,000	
Fine Arts Community Usage	25,000		25,000	
Non-Operating Income	117,000		85,000	
Interest Income	100,000		75,000	
Woodruff Capital Credit	17,000		10,000	
Grants and Gifts	300,300		370,300	
Secondary Career Center	300,000		350,000	
Bureau of Prisons			20,000	
Gifts & Donations	300		300	
TOTAL EDUCATIONAL and GENERAL INCOME	14,818,259	14,818,259	15,428,735	15,428,735

AUXILIARY ENTERPRISES INCOME		700,762		719,012	
Bookstore		250,000		245,000	
Sales - Books & Supplies	225,000		225,000		
Sales - Vending	25,000		20,000		
Student Activities		24,420		90,000	
Student Activity Fee	24,420		90,000		
Food Service		150,000		150,000	
Sales - Food Service	150,000		150,000		
Transfers		276,342		234,012	
Transfer In	276,342		234,012		
TOTAL AUXILIARY ENTERPRISES INCOME		<u>700,762</u>	<u>700,762</u>	<u>719,012</u>	<u>719,012</u>

RESTRICTED GRANTS, CONTRACTS, & GIFTS		4,669,552		4,987,770	
Other Educational and General Income		200		513	
Interest Income	200		200		
State Appropriations			313		
Grants and Gifts		4,669,352		4,987,257	
GRANT - Student Support	422,412		376,155		
GRANT - Carl Perkins	73,451		85,579		
GRANT - Literacy	22,749		-		
GRANT - Adult Ed D&E	62,580		81,175		
GRANT - Career Pathways	283,224		288,224		
GRANT - College Success	68,000		-		
GRANT - SNAP	23,500		23,500		
AR Delta Trucking Academy	161,918		161,918		
GRANT - PY Carryover Adult Ed	20,000		20,000		
GRANT - Career Coaches	108,140		115,985		
GRANT - ADHD EMT	8,777		5,700		
GRANT - GAE/Adult Ed	165,857		134,000		
GRANT - Adult Ed ABE	158,837		158,837		
GRANT-ARDOT			209,515		
Grant - AR Motor Vehicle Commission	17,852		17,852		
GRANT - BRIDGE AR	216,428		224,874		
SCC LPN ALIGN			33,000		
GRANT - GAC Literacy	15,103		-		
GRANT - ADTEC	178,993		156,000		
GRANT - University Center	52,000		52,000		
GRANT - Literacy Other	8,700		10,000		
Career Coaches - LEA	92,141		109,632		
Restricted Private Scholarships	52,500		52,500		
Federal Grant - CWS	71,379		71,379		
Federal Grant - SEOG	42,078		49,199		
Federal Grant - Pell	1,962,733		1,962,733		
Scholarship - AR AG Nursing			2,500		
State Grant - Other	45,000		45,000		
State Grant - Academic Challenge	200,000		100,000		
Financial Aid - State Grant AR Teachers Academy			5,000		
State Grant-High School			300,000		
Donations - Fine Arts	125,000		125,000		
Donations - Pillars of the Arts	10,000		10,000		
TOTAL RESTRICTED GRANTS, CONTRACTS, AND GIFTS		<u>4,669,552</u>	<u>4,669,552</u>	<u>4,987,770</u>	<u>4,987,770</u>

PLANT FUNDS		1,452,982		2,337,596	
Restricted Plant Related Revenues		381,000		531,000	
County Millage	380,000		380,000		
State Appropriations			150,000		
Interest	1,000		1,000		
Transfers		1,071,982		1,806,596	
Debt Service	360,971		363,667		
Other Transfers	711,011		737,863		
Prior year net position			705,066		
PLANT FUNDS		<u>1,452,982</u>	<u>1,452,982</u>	<u>2,337,596</u>	<u>2,337,596</u>

ENDOWMENT			18,500		18,500
Endowment Funds		18,500		18,500	
Gifts	5,000			5,000	
Interest	13,500			13,500	
ENDOWMENT FUNDS	18,500	18,500		18,500	18,500
TOTAL REVENUE BUDGET	21,660,055	21,660,055		23,491,613	23,491,613

University of Arkansas East Arkansas Community College
2026-2027
EXPENSES

Fiscal Year 2026-2027 Proposed Budget
2026

2027

EDUCATIONAL & GENERAL UNRESTRICTED		14,893,259	15,428,735
BUSINESS DEPARTMENT - INSTRUCTION		86,736	96,545
1100 Business Administration		77,571	73,903
Salaries	59,350		56,000
Fringes	18,221		17,903
1101 Business Office Technology		9,165	22,642
Salaries	8,500		21,000
Fringes	665		1,642
HUMANITIES DEPARTMENT - INSTRUCTION		576,596	528,131
1111 Humanities-Education/HPER Salaries		11,860	16,173
Salaries	11,000		15,000
Fringes	860		1,173
1112 Humanities-ART		82,396	73,115
Salaries	56,400		52,350
Fringes	20,796		15,515
Office Supplies			100
Educational Supplies	5,000		5,000
Duplicating Expense			50
Travel	200		100
1113 Humanities-Music		8,926	5,691
Salaries	8,000		5,000
Fringes	626		391
Service Agreements	300		300
1114 Humanities-Theater		36,775	37,282
Salaries	25,824		27,824
Fringes	8,901		8,908
Office Supplies	500		300
Educational Supplies	1,500		200
Duplicating	50		50
1115 Humanities-English & Speech		333,576	354,518
Salaries	245,255		266,296
Fringes	86,221		86,122
Office Supplies	100		100
Educational Supplies	100		100
Duplicating	300		300
Travel	1,600		1,600
1116 Humanities-Foreign Language		71,011	8,925
Salaries	54,320		8,000
Fringes	16,691		925
1117 Humanities-Dev Read/Lang		32,052	32,427
Salaries	22,680		24,040
Fringes	8,572		7,887
Office Supplies	100		100
Educational Supplies	100		100
Duplicating	300		300
Travel	300		-
MATH & SCIENCE DEPT - INSTRUCTION		521,556	537,539
1220 Math/Science-Biology		260,896	211,074
Salaries	181,231		130,700
Fringes	54,115		42,474
Office Supplies	100		100
Educational Supplies	2,100		1,800
Duplicating	100		100
Subscriptions/Publications	23,000		35,700
Travel	250		200

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1221	Math/Science-Chemistry/Physics		14,217		76,881
	Salaries	13,000		58,050	
	Fringes	1,017		15,931	
	Office Supplies	100		100	
	Educational Supplies	100		1,500	
	Duplicating Expense	-		100	
	Professional Fees	-		1,000	
	Travel	-		200	
1222	Math/Science-Mathematics		90,199		85,359
	Salaries	68,118		66,000	
	Fringes	21,431		18,459	
	Office Supplies	200		100	
	Educational Supplies	200		100	
	Duplicating	50		100	
	Travel	200		600	
1223	Math/Science-Developmental Math		156,244		164,225
	Salaries	117,850		125,350	
	Fringes	38,094		38,575	
	Office Supplies	100		100	
	Duplicating	200		200	
SOCIAL SCIENCE DEPARTMENT - INSTRUCTION			382,640		456,479
1120	Social Science-History & Government		89,313		180,642
	Salaries	67,400		139,650	
	Fringes	20,863		39,692	
	Office Supplies	100		100	
	Educational Supplies	100		100	
	Duplicating	150		100	
	Travel	700		1,000	
1121	Social Science-Anth/Geog/Religion		14,191		16,505
	Salaries	10,120		12,070	
	Fringes	4,021		4,185	
	Office Supplies			100	
	Educational Supplies			100	
	Duplicating	50		50	
1122	Social Science-Psychology & Sociology		79,528		98,562
	Salaries	59,300		77,250	
	Fringes	19,528		20,712	
	Office Supplies	100		100	
	Educational Supplies	100		100	
	Duplicating	100		100	
	Travel	400		300	
1123	Social Science-Education		98,118		86,474
	Salaries	80,029		67,644	
	Fringes	17,689		18,280	
	Office Supplies			100	
	Educational Supplies	100		100	
	Duplicating	100		150	
	Travel	200		200	
1124	Social Science-Criminal Justice		63,821		74,096
	Salaries	46,980		56,280	
	Fringes	16,591		17,366	
	Office Supplies	100		100	
	Educational Supplies			200	
	Duplicating	50		50	
	Travel	100		100	
1125	Social Science-Early Childhood Education		37,669		200
	Salaries	27,210		-	
	Fringes	10,159		-	
	Office Supplies	50		-	
	Educational Supplies	50		-	
	Travel	200		200	

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EXPENSES

ALLIED HEALTH DEPARTMENT - INSTRUCTION		1,886,504	2,018,134
1230	Allied Health-Dean	76,241	79,709
	Salaries	53,303	55,189
	Fringes	21,438	21,420
	Non-Capital Equipment	-	1,400
	Office Supplies	1,000	200
	Drug Screens & Background Checks	-	1,000
	Travel	500	250
	Registration/Conference Fees	-	250
1231	Allied Health-Registered Nursing	663,907	662,835
	Salaries	428,100	427,916
	Fringes	135,407	115,219
	Office Supplies	500	350
	Educational Supplies	2,500	2,700
	Postage	50	-
	Duplicating	1,750	750
	Subscriptions/Publications	83,000	101,700
	Professional Fees & Services	150	-
	Institutional Memberships	2,100	3,500
	Travel	3,000	5,000
	Registration and Conference Fees	6,000	5,000
	Insurance	1,350	700
1232	Allied Health-EMT	152,055	219,761
	Salaries	99,444	130,778
	Fringes	23,091	38,303
	Office Supplies	500	500
	Educational Supplies	4,500	4,500
	Postage	20	30
	Duplicating	400	400
	Professional Fees & Services	9,500	33,000
	Institutional Memberships	4,100	-
	Certification Expenses	6,000	6,000
	Travel	1,500	1,750
	Registration and Conference Fees	1,000	1,000
	Insurance	2,000	3,500
1233	Allied Health-Radiology Technology	204,324	215,293
	Salaries	134,833	137,900
	Fringes	43,181	43,293
	Office Supplies	725	350
	Educational Supplies	22,725	31,000
	Postage	10	-
	Duplicating	400	300
	Professional Fees & Services	200	200
	Travel	1,000	1,000
	Registration and Conference Fees	750	750
	Insurance	500	500
1235	Allied Health-Medication Assistant Certified (MAC)	72,524	21,285
	Salaries	50,389	14,556
	Fringes	20,085	5,129
	Non-Capital Equipment	500	-
	Office Supplies	250	250
	Educational Supplies	1,100	1,000
	Duplicating	200	200
	Insurance	-	150
1237	Allied Health-SCC Medical Professions Education	58,487	134,281
	Salaries	27,344	83,250
	Fringes	6,443	26,331
	Office Supplies	500	500
	Educational Supplies	6,500	6,500
	Duplicating	800	800
	Professional Fees & Services	3,000	3,000
	Textbooks	11,900	11,900
	Travel	2,000	2,000

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1238 Allied Health-SIM Lab		83,904		85,968
Salaries	57,111		58,667	
Fringes	20,293		20,351	
Office Supplies	500		200	
Educational Supplies	4,500		4,000	
Travel	250		1,500	
Registration and Conference Fees	250		250	
Insurance	1,000		1,000	
1239 Allied Health - HSC		647		-
Salaries	600		-	
Fringes	47		-	
1240 Allied Health-Licensed Practical Nursing (Includes SCC)		324,663		510,935
Salaries	233,626		372,392	
Fringes	80,862		125,243	
Non-Capital Equipment	500		5,500	
Office Supplies	800		600	
Educational Supplies	4,600		4,300	
Postage	25		-	
Duplicating	1,200		800	
Professional Fees & Services	400		200	
Institutional Memberships	100		100	
Travel	1,400		1,000	
Registration and Conference Fees	300		250	
Insurance	850		550	
1240 Allied Health-Certified Nursing Assistant		179,208		83,692
Salaries	133,100		63,667	
Fringes	43,508		16,950	
Office Supplies	250		250	
Educational Supplies	1,600		750	
Duplicating	250		250	
Professional Fees	-		25	
Travel	500		1,300	
Insurance	-		500	
1240 Allied Health-Phlebotomy		70,544		4,375
Salaries	50,389		-	
Fringes	20,155		-	
Office Supplies	-		150	
Educational Supplies	-		3,500	
Duplicating Expense	-		300	
Insurance	-		425	
TECHNICAL PROGRAMS - INSTRUCTION (SECONDARY CAREER INCLUDED)		1,176,004		1,282,387
1199 Technology-Welding		171,019		178,865
Salaries	100,222		104,111	
Fringes	39,797		40,279	
Office Supplies	300		550	
Educational Supplies	24,500		27,000	
Duplicating	100		100	
Professional Fees & Services	400		1,750	
Travel	4,700		3,200	
Registration and Conference Fees	500		1,375	
College Vehicle Use	500		500	
1202 Technology-Industrial Technology		45,695		5,330
Salaries	29,667		-	
Fringes	10,138		-	
Office Supplies	300		300	
Educational Supplies	2,800		2,880	
Duplicating	40		100	
Textbooks	1,000		1,000	
Travel	1,000		550	
Registration and Conference Fees	750		500	

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1204	Technology-Diesel Technology		66,134		58,274
	Salaries	32,144		21,000	
	Fringes	11,064		7,048	
	Non-Capital Equipment	4,000		-	
	Capital Equipment			11,500	
	Office Supplies	300		300	
	Educational Supplies	9,800		9,800	
	Duplicating	150		150	
	Professional Fees & Services	1,976		1,976	
	Textbooks	1,000		1,000	
	Travel	3,700		3,500	
	Registration and Conference Fees	1,000		1,000	
	College Vehicle Use	1,000		1,000	
1213	Technology-Truck Driving		522,030		610,819
	Salaries	175,739		245,173	
	Fringes	61,581		81,536	
	Capital Equipment	200,000		200,000	
	Educational Supplies	1,000		1,000	
	Telephone	600		-	
	Postage	10		10	
	Duplicating	600		600	
	Course Related Supplies	1,500		1,500	
	Vehicle Expenses - Gas & Oil	11,000		11,000	
	College Vehicle Use	35,000		35,000	
	Equipment Repair and Servicing	35,000		35,000	
1215	Technology-ResidentialHVAC		81,625		95,358
	Salaries	54,000		58,672	
	Fringes	19,100		16,726	
	Non-Capital Equipment			8,400	
	Office Supplies	300		425	
	Educational Supplies	3,300		5,300	
	Postage			10	
	Duplicating	150		250	
	Professional Fees & Services	250		1,050	
	Textbooks	2,000		2,000	
	Travel	1,800		1,800	
	Registration and Conference Fees	725		725	
1216	Technology-Appliance Repair		77,251		80,664
	Salaries	54,889		56,444	
	Fringes	19,332		19,355	
	Educational Supplies	500		1,500	
	Duplicating	20		20	
	Professional Fees & Services	600		600	
	Institutional Memberships	50		50	
	Travel	1,600		1,600	
	Registration and Conference Fees	200		795	
	College Vehicle Use	60		300	
1217	Technology-Automotive Service Technology		38,967		43,805
	Salaries	19,367		19,911	
	Fringes	6,800		6,809	
	Office Supplies	150		150	
	Educational Supplies	7,000		7,500	
	Duplicating	50		150	
	Professional Fees & Services	400		510	
	Textbooks	1,000		1,000	
	Institutional Memberships			2,350	
	Software Maintenance	1,000		925	
	Travel	2,500		3,700	
	Registration and Conference Fees	500		600	
	College Vehicle Use	200		200	

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1218	Technology-Auto Body Repair		97,102		90,055
	Salaries	57,111		52,611	
	Fringes	21,331		16,404	
	Office Supplies	150		150	
	Educational Supplies	15,500		16,500	
	Duplicating	60		150	
	Professional Fees			1,240	
	Textbooks	1,000		1,000	
	Travel	1,250		1,300	
	Registration and Conference Fees	500		500	
	College Vehicle Use	200		200	
1219	Technology-Cosmetology		76,181		99,183
	Salaries	51,222		71,167	
	Fringes	18,884		20,441	
	Non-Capital Equipment	3,000		2,200	
	Office Supplies	-		300	
	Educational Supplies	2,000		4,000	
	Duplicating	125		125	
	Professional Fees & Services	250		250	
	Institutional Memberships	200		200	
	Travel	250		250	
	Registration and Conference Fees	250		250	
1219	Technology-Heavy Equipment Operator		-		20,034
	Salaries	-		14,227	
	Fringes	-		5,057	
	Office Supplies	-		150	
	Educational Supplies	-		600	
OFF-CAMPUS CENTERS - INSTRUCTION			316,308		322,444
1210	Off Campus - Correctional Centers		159,258		163,100
	Salaries	117,639		121,489	
	Fringes	41,319		41,611	
	Duplicating	300		-	
1211	Off Campus - Wynne Technology Center		157,050		159,344
	Salaries	28,072		30,508	
	Fringes	16,178		14,036	
	Office Supplies	100		100	
	Duplicating	200		200	
	Rent of Facilities	90,000		90,000	
	Utilities - Electricity	17,500		19,000	
	Utilities - Gas	5,000		5,500	
NON-CREDIT INSTRUCTION			62,616		72,484
1310	Business & Industry - Teaching		14,660		11,800
	Salaries	3,000		-	
	Fringes	235		-	
	Educational Supplies	6,500		6,500	
	Postage	25		100	
	Duplicating	200		400	
	Professional Fees & Services	4,000		4,000	
	Food Account	500		300	
	Travel	200		500	
1320	Community Service - Teaching		47,956		60,684
	Salaries	2,000		14,500	
	Fringes	156		1,134	
	Educational Supplies	3,500		4,000	
	Duplicating	300		300	
	Professional Fees & Services	30,000		30,000	
	Food Account	2,500		2,750	
	Special Events	2,000		-	
	Travel	6,000		6,500	
	College Vehicle Use	1,500		1,500	

University of Arkansas East Arkansas Community College
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EXPENSES

PUBLIC SERVICE		745,323	683,962
2010	Fine Arts - Administration	112,820	45,394
	Salaries	75,554	28,258
	Fringes	29,316	9,686
	Office Supplies	1,500	1,000
	Postage	300	300
	Duplicating	50	50
	Institutional Memberships	100	100
	Service Agreement/Equipment Repair	6,000	6,000
2020	Fine Arts Programming	444,923	440,376
	Salaries	15,000	8,000
	Fringes	1,173	626
	Non Capital Equipment	5,000	5,000
	Office Supplies	4,500	4,500
	Advertising & Publicity	35,000	35,000
	Postage	1,000	1,000
	Duplicating	250	250
	Artist Fees	300,000	300,000
	Show Expenses	75,000	75,000
	Security Service	7,000	10,000
	Travel	500	500
	College Vehicle Use	500	500
2030	Business & Industry Administration	89,377	94,420
	Salaries	64,813	70,165
	Fringes	18,614	19,805
	Office Supplies	300	300
	Advertising & Publicity	2,500	1,500
	Postage	1,500	750
	Travel	250	250
	Registration/Conference Fees	-	250
	Service Agreements/Equipment Repair	1,400	1,400
2040	Community Service Administration	98,203	103,772
	Salaries	64,813	70,165
	Fringes	25,740	26,607
	Office Supplies	750	1,100
	Advertising & Publicity	3,000	2,000
	Postage	2,000	2,000
	Duplicating	300	300
	Travel	200	200
	Service Agreements/Equipment Repair	1,400	1,400
ACADEMIC SUPPORT		1,043,438	972,027
3000	Library Salaries	135,388	89,826
	Salaries	80,811	51,584
	Fringes	32,052	18,642
	Library Holdings Purchases	2,000	2,000
	Office Supplies	2,000	2,000
	Duplicating	150	150
	Subscriptions/Publications	12,500	10,000
	Institutional Memberships	50	150
	Travel	550	-
	Registration and Conference Fees	275	-
	Service Agreements/Equipment Repair	5,000	5,300
3100	VC for Academic Affairs	273,202	277,276
	Salaries	202,943	209,083
	Fringes	59,509	57,343
	Office Supplies	-	300
	Postage	150	150
	Duplicating	300	400
	Professional Fees & Services	6,000	6,000
	Travel	2,200	2,200
	Registration and Conference Fees	1,800	1,800
	College Vehicle Use	300	-

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EXPENSES

3101	Other Academic Support		46,000		46,000
	Professional Fees & Services	10,000		10,000	
	Travel	24,000		24,000	
	Higher Learning Travel	12,000		12,000	
3102	Concurrent Credit Admin		38,415		35,546
	Salaries	26,450		24,544	
	Fringes	9,010		6,477	
	Office Supplies	600		600	
	Educational Supplies	600		1,000	
	Duplicating	400		400	
	Professional Fees & Services	700		1,200	
	Travel	600		1,200	
	Registration and Conference Fees	55		125	
3105	Dean of Career & Technical Education		73,483		95,086
	Salaries	51,455		68,376	
	Fringes	20,528		25,510	
	Office Supplies	600		600	
	Postage	50		50	
	Duplicating	350		50	
	Travel	500		500	
3110	Academic Administration		90,462		45,415
	Salaries	60,269		29,674	
	Fringes	30,193		15,741	
3115	Academic Computer Support		242,997		230,702
	Salaries	9,935		960	
	Fringes	3,532		212	
	Computer Cost Allocated	229,530		229,530	
3120	Online Learning		37,700		38,700
	Institutional Memberships	2,200		2,200	
	Service Agreements/Equipment Repair	35,500		36,500	
3140	Honors Program Supplies		2,400		2,350
	Office Supplies	100		100	
	Duplicating	100		50	
	Travel	2,000		2,000	
	College Vehicle Use	200		200	
3160	Technology Center Administration (TTC)		16,631		20,329
	Salaries	13,993		15,060	
	Fringes	2,638		5,269	
3180	Secondary Career Administration		86,760		90,797
	Salaries	62,788		64,148	
	Fringes	20,722		23,349	
	Office Supplies	300		350	
	Educational Supplies	700		700	
	Duplicating	500		500	
	Travel	1,300		1,300	
	Registration and Conference Fees	450		450	
STUDENT SUPPORT			1,729,287		1,598,224
4000	Student Services Administration		354,040		225,773
	Salaries	250,366		158,479	
	Fringes	90,749		56,904	
	Postage	75		75	
	Duplicating	150		150	
	Institutional Memberships	5,335		1,500	
	Travel	500		500	
	Service Agreements/Equipment Repair	6,865		8,165	
4001	General Student Support		6,500		3,500
	Professional Fees & Services	3,500		3,500	
	Printing Supplies for Checks & Catalogs	3,000		-	
4002	Institutional Research		82,712		109,240
	Salaries	61,130		80,017	
	Fringes	21,582		29,223	

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4010 Grants Administration		-		54,368
Salaries		-	39,162	
Fringes		-	15,206	
4010 Counseling		433,347		372,336
Salaries	293,135		255,717	
Fringes	111,487		91,144	
Educational Supplies	6,000		6,000	
Office Supplies	600		600	
Postage	25		25	
Duplicating	200		200	
Professional Fees & Services	17,500		15,000	
Institutional Memberships	1,900		1,900	
Travel	2,000		1,250	
Registration and Conference Fees	500		500	
4020 Financial Aid		134,771		172,699
Salaries	89,535		122,140	
Fringes	34,371		44,494	
Office Supplies	500		200	
Postage	100		100	
Duplicating	100		100	
Professional Fees & Services	7,000		2,500	
Institutional Memberships	1,865		1,865	
Travel	1,000		1,000	
Registration and Conference Fees	300		300	
4030 Registrar's Office		123,807		164,295
Salaries	81,216		105,256	
Fringes	35,141		41,189	
Non-Capital Equipment	-		5,000	
Office Supplies	500		3,000	
Telephone	150		150	
Postage	1,000		1,000	
Duplicating	200		100	
Subscriptions/Publications	300		200	
Institutional Memberships	1,800		4,900	
Travel	300		300	
Registration and Conference Fees	200		200	
Service Agreements/Equipment Repair	3,000		3,000	
4050 Student Services		161,008		161,008
Computer Cost Allocated	161,008		161,008	
4055 Student Transportation		12,200		12,200
Salaries	-		-	
Fringes	-		-	
Office Supplies	100		-	
Vehicle Exp - Maint and Repairs	100		-	
College Vehicle Use	12,000		12,200	
4060 Student Recruitment		133,591		115,507
Salaries	53,820		41,828	
Fringes	18,771		14,179	
Office Supplies	500		500	
Promotional Items	50,000		50,000	
Postage	1,000		750	
Duplicating	1,100		1,000	
Food Account	2,000		1,750	
Printing Supplies	2,000		1,600	
Special Events	2,600		2,200	
Travel	400		200	
Registration and Conference Fees	200		200	
College Vehicle Use	1,200		1,300	
4070 Career Pathways (Institutional Match)		-		13,934
Salaries	-		10,274	
Fringes	-		3,660	

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4080	Publicity Coordinator		287,311		193,364
	Salaries	112,694		50,887	
	Fringes	41,317		14,677	
	Equipment	5,500		-	
	Office Supplies	2,500		2,500	
	Advertising & Publicity	125,000		125,000	
	Duplicating	300		300	
INSTITUTIONAL SUPPORT			2,642,789		3,150,406
5000	Chancellor		402,500		334,144
	Salaries	294,608		256,399	
	Fringes	84,664		54,517	
	Non-Capital Equipment	1,000		1,000	
	Office Supplies	1,200		1,200	
	Postage	300		300	
	Duplicating	1,200		1,200	
	Subscriptions/Publications	528		528	
	Travel	14,500		14,500	
	Registration and Conference Fees	4,500		4,500	
5001	Official Functions		11,200		11,200
	Office Supplies	100		100	
	Food Account	11,000		11,000	
	Special Events	100		100	
5002	Board of Trustees		12,600		12,600
	Office Supplies	100		100	
	Travel	8,500		8,500	
	Registration and Conference Fees	4,000		4,000	
5003	General Administration		26,955		10,782
	Salaries	25,000		10,000	
	Fringes	1,955		782	
5020	Development		37,579		38,194
	Salaries	27,714		28,258	
	Fringes	9,615		9,686	
	Office Supplies	50		50	
	Postage	50		50	
	Duplicating	50		50	
	Travel	100		100	
5030	Public Relations		149,149		156,333
	Salaries	104,802		113,287	
	Fringes	31,647		35,346	
	Equipment	5,000		2,500	
	Office Supplies	2,500		-	
	Advertising & Publicity	3,000		3,000	
	Postage	100		100	
	Duplicating	1,000		1,000	
	Travel	1,000		1,000	
	Registration and Conference Fees	100		100	
5040	Institutional Research		2,030		3,400
	Office Supplies	430		200	
	Duplicating	50		50	
	Institutional Memberships	750		600	
	Travel	400		1,200	
	Registration and Conference Fees	400		1,350	
6001	General Institutional Support		414,905		648,920
	Interest Expense	8,000		10,000	
	Office Supplies	8,000		10,000	
	Duplicating	19,500		19,500	
	Professional Fees & Services	8,000		85,379	
	Merger Expenses	8,000		8,000	
	Graduation Expense	18,000		18,000	
	Collection & Billing Fees	17,500		17,500	
	Bank Fees	20,000		20,000	
	Printing Supplies for Checks & Catalogs	1,500		1,500	

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Institutional Memberships	40,000		40,000
ACC Conference Travel	8,000		8,000
Insurance - Building & Contents	115,000		140,000
Sales & Use Tax	15,000		16,750
Contingency	88,405		174,291
Bad Debt Expense	40,000		80,000
6002 Telephone Equipment		25,000	25,000
Non Capital Equipment	1,500		1,500
Office Supplies	8,000		8,000
Telephone	500		500
Fiber Line Charges	15,000		15,000
6003 Post Office Supplies		8,000	8,000
Office Supplies	8,000		8,000
Postage	15,000		15,000
Postage Allocation	(15,000)		(15,000)
6004 Security		350,008	367,441
Salaries	181,545		189,908
Fringes	57,463		66,233
Non-Capital Equipment	1,500		3,500
Office Supplies	2,500		1,500
Advertising & Publicity	500		250
Duplicating	50		50
Professional Fees & Services	2,500		2,500
Guard Services	74,000		74,000
Alarm Services	15,000		15,000
Travel	100		100
Registration and Conference Fees	750		300
College Vehicle Use	100		100
Service Agreements/Equipment Repair	14,000		14,000
6005 Motor Pool Supplies		48,000	46,000
Office Supplies	1,000		1,000
Vehicle Expenses - Gas & Oil	24,500		24,500
Vehicle Exp - Maint and Repairs	20,000		18,000
Vehicle - Insurance	32,500		32,500
College Vehicle Use	(35,000)		(35,000)
Service Agreements/Equipment Repair	5,000		5,000
6010 Business Office		734,047	741,221
Salaries	515,795		523,774
Fringes	191,042		189,747
Non-Capital Equipment	-		250
Office Supplies	6,960		7,200
Postage	2,800		2,800
Duplicating	1,500		1,500
Professional Fees & Services	8,200		8,200
Institutional Memberships	100		100
Travel	7,000		7,000
Registration and Conference Fees	650		650
6020 Administrative Computing Support		420,816	747,171
Salaries	286,386		430,387
Fringes	96,718		144,702
Non-Capital Equipment	-		109,870
Equipment	68,000		68,000
Office Supplies	100		100
Telephone	5,200		5,200
Fiber Line Charges	13,000		13,000
Professional Fees & Services	20,000		20,000
ARE-ON Member Fee	36,000		45,120
Software Maintenance	169,800		184,800
Software Purchases	8,000		8,000
Microsoft Campus Agreement	26,100		27,100
Travel	8,000		8,000
Registration and Conference Fees	4,500		4,500
Training	-		380
College Vehicle Use	550		550
Service Agreements/Equipment Repair	68,000		68,000
Computer Cost Allocated	(389,538)		(390,538)

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EXPENSES

OPERATION & MAINTENANCE OF PHYSICAL PLANT		1,863,638		1,840,431	
6100	Utilities	435,000		492,750	
	Utilities - Electricity	330,000		371,500	
	Utilities - Gas	85,000		94,250	
	Utilities - Water & Sewer	15,000		11,000	
	Utilities - Cable	5,000		16,000	
6110	Plant Maintenance	1,173,260		978,639	
	Salaries	466,230		336,430	
	Fringes	162,618		107,581	
	Non-Capital Equipment	9,000		5,000	
	Equipment	15,000		25,000	
	Office Supplies	10,000		10,000	
	Maintenance Supplies	65,000		68,000	
	Postage	2,000		1,000	
	Duplicating	2,000		1,000	
	Uniform Rental	12,500		11,500	
	Travel	-		500	
	College Vehicle Use	3,500		2,500	
	Fire Inspection Control	20,000		15,000	
	Campus Signage	45,000		40,000	
	Miscellaneous Maintenance Projects	50,412		40,128	
	Insurance - Building & Contents	60,000		65,000	
	Building/Grounds Maintenance & Repair	250,000		250,000	
6120	Custodial Services Salaries	255,378		369,042	
	Salaries	129,861		213,232	
	Fringes	56,065		82,358	
	Non-Capital Equipment	1,000		3,000	
	Plant Maintenance-Supplies & Expenses	55,000		57,000	
	Uniform Rental	13,452		13,452	
SCHOLARSHIPS - INSTITUTIONAL		511,500		534,000	
7000	Scholarships/Fellowships	511,500		534,000	
	Tuition Waiver - Law Enforcement Waiver	60,000		80,000	
	Tuition Waiver - Forrest City School District	5,000		5,000	
	Tuition Waiver - State Employee	5,000		5,000	
	Tuition Waiver - Multi-Generational	2,500		5,000	
	Tuition Waiver - UA Employee	5,000		5,000	
	Academic Scholarship	103,000		103,000	
	Scholarships - Other	210,000		200,000	
	Honors Scholarship	25,000		25,000	
	Senior Citizens 50+	20,000		20,000	
	Senior Citizens 60+	75,000		85,000	
	Private Scholarships	1,000		1,000	
TRANSFERS		1,348,324		1,335,542	
	Transfer Out	1,348,324		1,335,542	
	Debt Service	360,971		363,667	
	Auxiliary Services	276,342		234,012	
	Plant Funds	711,011		737,863	
TOTAL EDUCATIONAL & GENERAL UNRESTRICTED		14,893,259	14,893,259	14,893,259	15,428,735
AUXILIARY ENTERPRISES		700,762		719,012	
STUDENT SUPPORT		75,232		92,043	
4040	Student Activities	75,232		92,043	
	Salaries	34,342		48,972	
	Fringes	14,940		19,521	
	Non-Capital Equipment	1,700		-	
	Office Supplies	450		500	
	Educational Supplies	2,200		3,000	
	Duplicating	350		150	
	Professional Fees	-		2,500	
	Food Account	10,500		12,000	

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EXPENSES

Institutional Memberships	1,600			1,500	
Special Events	600			400	
Cultural Expenses	2,500			-	
Intramurals	2,500			-	
Software Maintenance	350			500	
Travel	1,500			1,500	
Registration and Conference Fees	1,700			1,500	
INSTITUTIONAL SUPPORT			625,530		626,969
6030 Bookstore		388,530			389,969
Salaries	56,250			57,559	
Fringes	20,230			20,360	
Non-Capital Equipment	5,000			5,000	
Purchases for Resale	250,000			250,000	
Vending Product Purchases	24,500			24,500	
Office Supplies	750			750	
Postage	400			400	
Software Maintenance	3,100			3,100	
Vending College Vehicle Use	800			800	
Sales & Use Tax	20,000			20,000	
Vending Machine Repair	500			500	
Obsolete Book Expense	7,000			7,000	
6031 Food Service Supplies		237,000			237,000
Total Invoices	87,000			87,000	
General Operating Expenses	13,000			13,000	
Labor Expense	90,000			90,000	
Admin Fee	13,000			13,000	
Food Account	4,000			4,000	
Annual Management Fee	30,000			30,000	
TOTAL AUXILIARY ENTERPRISES		700,762	700,762	719,012	719,012

RESTRICTED EDUCATIONAL & GENERAL

\$4,669,552

\$4,954,770

HUMANITIES DEPARTMENT - INSTRUCTION			3,252		5,500
1111 Humanities-Education/HPER		1,404			-
Salaries - CWS	1,404			-	
1114 Humanities-Theater Salaries		1,848			1,500
Salaries - CWS	1,848			1,500	
1115 Humanities-English/Speech		-			2,000
Salaries - CWS	-			2,000	
1114 Humanities-Development Reading/Language		-			2,000
Salaries - CWS	-			2,000	
ALLIED HEALTH DEPARTMENT - INSTRUCTION			227,515		237,297
1230 Allied Health-BRIDGE		216,428			229,597
Salaries	152,553			89,687	
Fringes	63,875			26,394	
Non-Capital Equipment	-			79,723	
Educational Supplies	-			33,793	
1230 Allied Health-Dean		2,310			2,000
Salaries - CWS	2,310			2,000	
1232 Allied Health-TRAUMA		8,777			5,700
Non-Capital Equipment	4,350			2,700	
Office Supplies	1,727			-	
Educational Supplies	2,700			3,000	
1240 Allied Health-ALIGN		-			33,000
Educational Supplies				33,000	

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TECHNICAL PROGRAMS - INSTRUCTION		178,993	379,015
1203	Technology-ADTEC	178,993	162,000
	Salaries	132,378	110,029
	Fringes	46,615	36,971
	Educational Supplies		15,000
1213	Technology-ARDOT	-	217,015
	Equipment		217,015
OFF-CAMPUS CENTERS - INSTRUCTION		2,310	1,500
1211	Off Campus - Wynne Techology Center	2,310	1,500
	Salaries - CWS	2,310	1,500
NON-CREDIT INSTRUCTION		4,620	-
1320	Community Service Teaching	4,620	-
	Salaries - CWS	4,620	-
PUBLIC SERVICE		483,441	455,612
2010	Fine Arts - Adminstration	2,145	4,000
	Salaries - CWS	2,145	4,000
2020	Fine Arts Programming	1,000	1,500
	Salaries - CWS	1,000	1,500
2040	Community Service Administration	2,970	1,500
	Salaries - CWS	2,970	1,500
2046	SNAP Grant	23,500	23,500
	Salaries	16,269	16,269
	Fringes	7,231	7,231
2050	Literacy - D&E	22,749	-
	Salaries	17,675	-
	Fringes	4,225	-
	Office Supplies	849	-
2051	Literacy - GAC	15,103	-
	Salaries	12,057	-
	Fringes	2,882	-
	Educational Supplies	164	-
2052	Literacy - Other	8,700	10,000
	Salaries	6,988	-
	Fringes	1,670	-
	Office Supplies	42	2,710
	Educational Supplies	-	3,665
	Advertising & Publicity	-	915
	Travel	-	2,710
2053	Adult Education - ABE	158,837	158,837
	Salaries	83,926	92,371
	Fringes	33,178	32,656
	Office Supplies	7,723	3,000
	Educational Supplies	10,286	16,000
	Postage	-	200
	Travel	3,763	500
	Utilities - Electricity	14,500	13,206
	Utilities - Water & Sewer	2,435	404
	Service Agreements/Equipment Repair	3,026	500
2055	Adult Education GAE	165,857	149,100
	Salaries	110,647	80,364
	Fringes	42,277	25,704
	Non-Capital Equipment	1,500	-
	Office Supplies	1,500	1,509
	Educational Supplies	6,402	12,000
	Advertising & Publicity	100	5,000
	Postage	181	200
	Duplicating Expense	-	300

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Food Account	-		1,500	
Travel	3,250		1,800	
Electricity	-		15,310	
Water & Sewer	-		2,413	
Service Agreement/Equipment Repairs	-		3,000	
2056 Adult Education D&E		62,580		87,175
Salaries	40,496		52,318	
Fringes	17,881		10,894	
Office Supplies	-		10,000	
Educational Supplies	4,203		10,000	
Travel	-		3,963	
2058 Adult Ed Carryover		20,000		20,000
Office Supplies	5,000		5,000	
Educational Supplies	15,000		15,000	
ACADEMIC SUPPORT		457,582		331,349
3000 Library		9,000		3,000
Salaries - CWS	9,000		3,000	
3102 Concurrent Credit Admin		1,000		1,000
Salaries - CWS	1,000		1,000	
3105 Dean of Career & Technical Education		2,665		-
Salaries - CWS	2,665		-	
3125 University Center		52,000		52,000
Salaries	38,663		37,208	
Fringes	13,337		14,792	
3150 Learning Center Salaries		6,600		-
Salaries - CWS	6,600		-	
3197 Carl Perkins Equipment		73,451		85,579
Equipment	70,000		70,000	
Non-Capital Equipment	3,451		15,579	
3186 AR Motor Vehicle Grant		17,852		17,852
Educational Supplies	17,852		17,852	
3213 Delta Regional Authority (DRA) AR Delta Trucking		295,014		171,918
Salaries	-		58,483	
Fringe	-		18,032	
Non-Capital Equipment	131,918		66,624	
Equipment	100,000		28,779	
Professional Fees & Services	63,096		-	
STUDENT SUPPORT		998,511		1,009,018
4000 Student Services Admin		576		4,000
Salaries - CWS	576		4,000	
4010 Counseling		2,464		4,000
Salaries - CWS	2,464		4,000	
4020 Financial Aid		4,000		4,000
Salaries - CWS	4,000		4,000	
4030 Registrar's Office		3,014		4,000
Salaries - CWS	3,014		4,000	
4040 Student Activities		2,970		3,000
Salaries - CWS	2,970		3,000	
4050 Student Services		-		3,000
Salaries - CWS	-		3,000	
4060 Student Recruitment		2,970		4,000
Salaries - CWS	2,970		4,000	
4070 Career Pathways		289,824		302,024
Salaries	100,746		97,467	
Salaries - CWS	6,600		5,000	
Fringes	36,585		32,943	
Office Supplies	1,200		8,000	
Educational Supplies	1,200		6,975	
Tuition/Fees	72,000		72,000	
Student Books	8,000		10,000	

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Child Care	500		500
Transportation	61,993		60,639
Other Support	-		1,000
Course Related Supplies	1,000		3,000
Travel	-		3,000
Registration/Conference Fees	-		1,500
4091 Career Coaches-LEA		92,141	114,743
Salaries	65,520		87,971
Fringes	26,621		26,772
4092 Career Coaches		95,253	111,098
Salaries	62,155		68,971
Fringes	25,024		19,004
Office Supplies	-		5,000
Educational Supplies	4,074		4,074
Institutional Memberships	-		5,000
Travel	4,000		4,000
Registration/Conference Fees	-		4,000
Training	-		1,049
4093 Career Coaches ACT/ACAC		5,500	6,500
Office Supplies	500		500
Educational Supplies	2,500		3,500
Food Account	1,250		1,250
Travel	1,250		1,250
4094 Career Coaches CECamp		7,387	9,387
Educational Supplies	2,887		2,887
Advertising & Publicity	500		500
Food Account	2,000		3,000
Travel	2,000		3,000
4095 Student Support Services		71,898	265,335
Salaries	28,109		145,816
Salaries - CWS	1,000		3,000
Fringes	10,504		42,319
Non-Capital Equipment	1,000		3,000
Office Supplies	8,000		8,000
Educational Supplies	-		8,000
Advertising & Publicity	-		1,000
Telephone	334		-
Postage	500		200
Duplicating	500		500
Subscriptions/Publications	1,000		-
Food Account	4,000		10,000
Institutional Memberships	667		1,000
Travel	817		8,000
Registration and Conference Fees	3,500		5,000
Student Event Supplies	5,000		10,000
College Vehicle Use	843		1,500
Service Agreements/Equipment Repair	1,769		3,000
Indirect Cost	4,355		15,000
4096 Student Support Services		352,514	173,931
Salaries	140,663		72,396
Salaries - CWS	1,000		4,000
Fringes	52,565		22,467
Non-Capital Equipment	5,000		12,000
Office Supplies	-		10,000
Educational Supplies	39,084		15,000
Advertising & Publicity	-		1,000
Telephone	3,000		-
Postage	2,500		200
Duplicating	2,500		500
Subscriptions/Publications	4,000		-
Food Account	15,000		2,500
Institutional Memberships	3,333		500
Travel	7,500		1,500

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Registration and Conference Fees	13,675		15,000	
Student Event Supplies	20,000		6,868	
College Vehicle Use	5,500		-	
Service Agreements/Equipment Repair	15,417		5,000	
Indirect Cost	21,777		5,000	
4192 College Success Coach		68,000		-
Salaries	42,204		-	
Fringes	16,715		-	
Office Supplies	2,000		-	
Educational Supplies	4,380		-	
Food Account	1,200		-	
Travel	1,501		-	
Food Account	-		-	
INSTITUTIONAL SUPPORT			7,653	10,168
5020 Development		1,980		2,000
Salaries - CWS	1,980		2,000	
6001 General Institutional Support		5,673		5,168
SEOG - Administrative Expense	2,104		2,109	
CWS - Administrative Expense	3,569		3,059	
6020 Administrative Computing		-		1,000
Salaries - CWS	-		1,000	
6030 Bookstore		-		2,000
Salaries - CWS	-		2,000	
OPERATION & MAINTENANCE OF PHYSICAL PLANT			3,364	8,379
6110 Plant Maintenance		394		3,000
Salaries - CWS	394		3,000	
6120 Custodial Services		2,970		5,379
Salaries - CWS	2,970		5,379	
SCHOLARSHIPS			2,302,311	2,516,932
7000 Scholarships/Fellowships		2,302,311		2,516,932
Financial Aid - PELL	1,962,837		1,962,733	
Financial Aid - SEOG	39,974		49,199	
Scholarship - AR AG Nursing	2,500		2,500	
Financial Aid - State Grant Other	45,000		45,000	
Financial Aid - State Grant ACS	200,000		100,000	
Financial Aid - State Grant AR Teachers Academy	-		5,000	
Financial Aid - State Grant High School	-		300,000	
Private Scholarships	52,000		52,500	
TOTAL RESTRICTED EDUCATIONAL & GENERAL	4,669,552	4,669,552	4,669,552	4,987,770
			4,987,770	4,954,770
PLANT MAINTENANCE			106,607	2,337,596
Building & Grounds			-	705,066
Deferred Maintenance				705,066
Building & Grounds Supplies & Services			445,000	
Equipment			30,516	
Professional Fees			229,550	
Debt Service			106,607	1,632,530
Interest on capital asset-related debt		106,607		102,511
Bond	51,100		49,300	
Energy lease	55,507		53,211	
Depreciation		-		1,530,019
Depreciation			1,530,019	
TOTAL PLANT	106,607	106,607	106,607	2,337,596

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OTHER INSTITUTIONAL EXPENSES			18,500			18,500
Endowment			18,500			18,500
Endowment Expenses		18,500			18,500	
Scholarships	18,500			18,500		
TOTAL PLANT	18,500	18,500	18,500	18,500	18,500	18,500
TOTAL EXPENSE BUDGET	20,388,680	20,388,680	20,388,680	23,491,613	23,491,613	23,458,613