

	2016-2017 (YTD)		2017-2018	
	Forecast	Actual	Forecast	Actual
Tuition	\$1,813,500	\$1,776,469	\$1,852,500	\$0
Technology Fee	\$195,000	\$180,330	\$195,000	\$0
Building Use Fee	\$175,500	\$162,378	\$175,500	\$0
Academic Excellence	\$58,500	\$53,985	\$58,500	\$0
Security Fee	\$58,500	\$54,021	\$58,500	\$0
Academic Program Fee	\$600,000	\$580,598	\$685,000	\$0
Other Fees	\$80,000	\$44,435	\$70,000	\$0
Other Revenue				
<b>Subtotal Tuition &amp; Fees</b>	<b>\$2,981,000</b>	<b>\$2,852,215</b>	<b>\$3,095,000</b>	<b>\$0</b>
General Appropriation	\$3,527,261	\$2,557,780	\$3,527,261	\$0
Workforce 2000 Projection	\$1,156,386	\$867,290	\$1,156,386	\$0
<b>Subtotal State Revenue</b>	<b>\$4,683,647</b>	<b>\$3,425,070</b>	<b>\$4,683,647</b>	
<b>Subtotal General Revenue</b>	<b>\$7,664,647</b>	<b>\$6,277,285</b>	<b>\$7,778,647</b>	<b>\$0</b>
Other Revenue	\$160,000	\$228,818	\$206,000	\$0
Interest Income	\$10,000	\$3,483	\$12,000	\$0
Workforce Training	\$20,000	\$19,660	\$30,000	\$0
Cosmetology Sales	\$15,000	\$12,504	\$15,000	\$0
Bookstore	\$600,000	\$444,366	\$600,000	\$0
Truck	\$50,000	\$14,000		\$0
Robohand print farm	\$5,000	\$0		
Food Service	\$50,000	\$50,820	\$55,000	\$0
<b>Subtotal Other/Auxiliary Funds</b>	<b>\$910,000</b>	<b>\$773,651</b>	<b>\$918,000</b>	
<b>Subtotal General/Aux Funds</b>	<b>\$8,574,647</b>	<b>\$7,050,936</b>	<b>\$8,696,647</b>	
SGA Fee	\$39,000	\$36,066	\$39,000	\$0
Career Center	\$727,697	\$560,798	\$870,940	\$0
Adult Education	\$1,060,920	\$763,169	\$1,122,419	\$0
AR Works	\$120,241	\$126,669	\$120,241	\$0
Career Pathways	\$302,840	\$150,737	\$252,430	\$0
TRiO	\$257,086	\$0	\$283,996	\$0
Perkins	\$60,000	\$50,478	\$71,292	\$0
Pace	\$0	\$0	\$0	
TAACCCT (DOL)	\$105,200	\$109,559	\$0	\$0
Other grants	\$514,802	\$485,528	\$499,492	\$0
Other/Title III			\$449,900	
<b>Subtotal Restricted Funds</b>	<b>\$3,187,786</b>	<b>\$2,283,005</b>	<b>\$3,709,710</b>	<b>\$0</b>
<b>Total Revenue</b>	<b>\$11,762,433</b>	<b>\$9,333,941</b>	<b>\$12,406,357</b>	<b>\$0</b>



Budget Totals  
FY17-18

As of:  
**6/6/2017**

	BUDGETED FY16-17	PERSONNEL FY 17-18	OPERATIONAL EXPENSES FY 17- 18	Total Budgeted FY18
President	\$ 274,458	\$ 267,862	\$ 12,352	\$ 280,214
Board	\$ 33,904	\$ 11,395	\$ 15,662	\$ 27,057
Planning	\$ 219,273	\$ 185,045	\$ 36,450	\$ 221,495
Public Relations	\$ 204,753	\$ 124,608	\$ 88,900	\$ 213,508
Student Services	\$ 311,183	\$ 297,404	\$ 35,565	\$ 332,969
Registrar	\$ 199,974	\$ 170,274	\$ 21,005	\$ 191,279
Financial Aid	\$ 149,839	\$ 146,471	\$ 13,205	\$ 159,676
Library	\$ 163,978	\$ 118,941	\$ 38,230	\$ 157,171
Cont. Ed	\$ 10,450	\$ 4,306	\$ 900	\$ 5,206
VP Admin & Operations	\$ 112,829	\$ 114,922	\$ 700	\$ 115,622
Revolving Loan IT	\$ 79,644	\$ -	\$ 79,644	\$ 79,644
Revolving Loan Cosmo	\$ 38,791	\$ -	\$ 38,791	\$ 38,791
Revolving Loan WTC	\$ 67,954	\$ -	\$ 67,954	\$ 67,954
Unrestricted Scholarships	\$ -	\$ -	\$ 115,000	\$ 115,000
General Operations	\$ 369,000	\$ 40,000	\$ 346,843	\$ 386,843
Utility	\$ 249,280	\$ -	\$ 232,000	\$ 232,000
Maintenance	\$ 435,673	\$ 242,687	\$ 215,700	\$ 458,387
Security	\$ 79,274	\$ 34,399	\$ 40,500	\$ 74,899
Business Office	\$ 315,915	\$ 317,084	\$ 9,200	\$ 326,284
Human Resources	\$ 52,076	\$ 47,002	\$ 5,915	\$ 52,917
Distance learning	\$ 59,369	\$ -	\$ 61,000	\$ 61,000
Custodial	\$ 229,281	\$ 28,120	\$ 189,300	\$ 217,420
Grounds	\$ 47,895	\$ 1,077	\$ 31,760	\$ 32,837
Vehicle	\$ 5,000	\$ -	\$ 4,000	\$ 4,000
IT	\$ 234,787	\$ 63,283	\$ 119,400	\$ 182,683
Academic Data Processing	\$ 307,218	\$ 228,432	\$ 122,600	\$ 351,032
Dean of Learning	\$ 97,020	\$ 96,635	\$ 3,100	\$ 99,735
VP Instruction	\$ 209,783	\$ 167,202	\$ 42,950	\$ 210,152
Sheridan Annex	\$ 75,230	\$ 10,765	\$ 48,379	\$ 59,144
Arts & Sciences	\$ 1,108,710	\$ 1,082,179	\$ 47,625	\$ 1,129,804
DEAL	\$ 20,980	\$ 13,225	\$ 6,045	\$ 19,270
Workforce	\$ 105,203	\$ 104,362	\$ 8,500	\$ 112,862
Honors	\$ 34,837	\$ 26,139	\$ 9,550	\$ 35,689
Business	\$ 341,370	\$ 320,231	\$ 11,835	\$ 332,066
Cosmetology College	\$ 176,255	\$ 166,490	\$ 16,100	\$ 182,590
Criminal Justice College	\$ 20,954	\$ 17,224	\$ 550	\$ 17,774
Applied Science	\$ 42,869	\$ 61,417	\$ 700	\$ 62,117
CIS	\$ 122,589	\$ 72,028	\$ 14,550	\$ 86,578
Industrial Robotics	\$ 10,000	\$ -	\$ 1,500	\$ 1,500
CNC Fabrication	\$ 6,660	\$ -	\$ 2,000	\$ 2,000
Print Farm	\$ 21,880	\$ -	\$ 1,000	\$ 1,000
Mechatronics	\$ 29,562	\$ 67,940	\$ 14,700	\$ 82,640
Truck Driving	\$ 55,801	\$ 75,166	\$ 24,950	\$ 100,116
Health Sciences	\$ 642,691	\$ 594,027	\$ 42,140	\$ 636,167
PN	\$ 259,945	\$ 161,475	\$ 100,000	\$ 261,475
RN	\$ 249,180	\$ 129,180	\$ 110,000	\$ 239,180
CNA & MA-C	\$ 2,953	\$ 2,153	\$ 800	\$ 2,953
Bookstore	\$ 541,617	\$ 81,131	\$ 439,000	\$ 520,131
Food Services	\$ 105,762	\$ 51,818	\$ 56,500	\$ 108,318
El Parian Building	\$ 9,928	\$ -	\$ 7,500	\$ 7,500
<b>Subtotal Unrestricted</b>	<b>\$ 8,543,576</b>	<b>\$ 5,744,098</b>	<b>\$ 2,952,549</b>	<b>\$ 8,696,647</b>



Budget Totals  
FY17-18

As of:  
**6/6/2017**

	BUDGETED FY16-17	PERSONNEL FY 17-18	OPERATIONAL EXPENSES FY 17- 18	Total Budgeted FY18
Career Center	\$ 145,275	\$ 68,757	\$ 116,500	\$ 185,257
HS PLTW	\$ 135,944	\$ 54,475	\$ 8,750	\$ 63,225
HS IEMT	\$ 73,883	\$ 73,213	\$ 10,250	\$ 83,463
HS Med Pro	\$ 72,133	\$ 130,997	\$ 11,200	\$ 142,197
HS Criminal Justice	\$ 64,559	\$ 52,550	\$ 3,750	\$ 56,300
HS Automotive	\$ 90,258	\$ 62,723	\$ 12,250	\$ 74,973
HS Construction Tech	\$ -	\$ 66,900	\$ 41,850	\$ 108,750
HS Welding	\$ 78,761	\$ 52,825	\$ 37,250	\$ 90,075
HS Cosmetology	\$ 66,884	\$ 58,599	\$ 8,100	\$ 66,699
TRIO	\$ 283,996	\$ 225,851	\$ 58,145	\$ 283,996
TANF	\$ 302,840	\$ 70,590	\$ 181,840	\$ 252,430
E&T Grant	\$ 55,196	\$ 52,590	\$ 2,605	\$ 55,196
ABE	\$ 41,686	\$ 41,686	\$ -	\$ 41,686
D&E	\$ 64,067	\$ 64,067	\$ -	\$ 64,067
C&I	\$ 67,735	\$ 67,735	\$ -	\$ 67,735
GAE Clark Cty	\$ 137,267	\$ 115,673	\$ 21,594	\$ 137,267
GAE Grant Cty	\$ 180,085	\$ 143,684	\$ 36,401	\$ 180,085
GAE	\$ 576,383	\$ 501,349	\$ 75,035	\$ 576,383
Accelerating Opportunity Grant	\$ 721	\$ 721	\$ -	\$ 721
Dollar General	\$ 13,824	\$ -	\$ 13,824	\$ 13,824
Working Family Success Network	\$ 58,821	\$ 26,371	\$ 32,450	\$ 58,821
Family Literacy	\$ 16,450	\$ 14,725	\$ 1,725	\$ 16,450
Childrens Hospital	\$ 82,500	\$ 89,532	\$ 7,940	\$ 97,472
CCOT	\$ 14,670	\$ -	\$ 14,670	\$ 14,670
Carl Perkins	\$ 71,292	\$ -	\$ 71,292	\$ 71,292
Arkansas Career Coaches	\$ 120,241	\$ 111,616	\$ 8,625	\$ 120,241
Title 3 Grant	\$ 449,900	\$ 221,300	\$ 228,600	\$ 449,900
SW AR College Prep Acad	\$ 19,800	\$ -	\$ 19,800	\$ 19,800
Youngs Manufacturing Academy	\$ 5,000	\$ 500	\$ 4,500	\$ 5,000
Guided Pathways	\$ 29,809	\$ 5,200	\$ 23,585	\$ 28,785
Regional Workforce Implementation Gr	\$ 282,292	\$ 118,316	\$ 163,976	\$ 282,292
<b>Subtotal Restricted</b>	<b>\$ 3,723,683</b>	<b>\$ 2,492,547</b>	<b>\$ 1,216,506</b>	<b>\$ 3,709,053</b>
<b>Total</b>	<b>\$ 12,267,259</b>	<b>\$ 8,236,645</b>	<b>\$ 4,169,055</b>	<b>\$ 12,405,700</b>