

	2018-2019	
	Forecast	
Tuition	\$1,746,000	
Technology Fee	\$180,000	
Building Use Fee	\$162,000	
Academic Excellence	\$54,000	
Security Fee	\$90,000	
Academic Program Fee	\$625,000	
Other Fees	\$10,000	
Matriculation Fee	\$36,000	
Online Fee	\$63,000	
<b>Subtotal Tuition &amp; Fees</b>	<b>\$2,966,000</b>	
General Appropriation	\$3,559,326	
Workforce 2000 Projection	\$1,141,851	
<b>Subtotal State Revenue</b>	<b>\$4,701,177</b>	
<b>Subtotal General Revenue</b>	<b>\$7,667,177</b>	
Other Revenue	\$110,000	
Interest Income	\$11,000	
Workforce Training	\$95,000	
Cosmetology Sales	\$15,000	
Bookstore	\$480,000	
Food Service	\$60,000	
<b>Subtotal Other/Auxiliary Funds</b>	<b>\$771,000</b>	
<b>Subtotal General/Aux Funds</b>	<b>\$8,438,177</b>	
SGA Fee	\$54,000	
Career Center	\$687,174	
Adult Education	\$1,144,755	
AR Works	\$120,241	
Career Pathways	\$319,395	
TRiO	\$242,583	
Perkins	\$73,347	
Other grants	\$291,602	
Title III	\$432,842	
<b>Subtotal Restricted Funds</b>	<b>\$3,365,939</b>	
<b>Total Revenue</b>	<b>\$11,804,116</b>	<b>\$0</b>



Budget Totals  
FY18-19

Updated as of:  
6/7/2018

	PERSONNEL FY18-19	OPERATIONAL EXPENSES FY 18-19	Total Budgeted FY19
President	\$ 272,541	\$ 10,005	\$ 282,546
Board	\$ 11,624	\$ 15,209	\$ 26,832
Planning	\$ 188,408	\$ 32,980	\$ 221,388
Public Relations	\$ 126,850	\$ 95,200	\$ 222,050
Student Services	\$ 284,592	\$ 21,020	\$ 305,612
Registrar	\$ 160,666	\$ 19,980	\$ 180,646
Financial Aid	\$ 148,962	\$ 4,900	\$ 153,862
Library	\$ 124,078	\$ 41,000	\$ 165,078
Cont. Ed	\$ -	\$ 2,200	\$ 2,200
VP Admin & Operations	\$ 117,222	\$ -	\$ 117,222
Revolving Loan IT	\$ -	\$ 79,644	\$ 79,644
Revolving Loan Cosmo	\$ -	\$ 38,791	\$ 38,791
Revolving Loan WTC	\$ -	\$ 67,954	\$ 67,954
Unrestricted Scholarships	\$ -	\$ 80,000	\$ 80,000
General Operations	\$ 25,000	\$ 387,780	\$ 412,780
Utility	\$ -	\$ 206,000	\$ 206,000
Maintenance	\$ 263,813	\$ 187,600	\$ 451,413
Security	\$ 37,100	\$ 44,500	\$ 81,600
Business Office	\$ 318,064	\$ 9,260	\$ 327,324
Human Resources	\$ 50,329	\$ 7,634	\$ 57,963
Distance learning	\$ 40,164	\$ 77,374	\$ 117,538
Custodial	\$ 28,025	\$ 189,300	\$ 217,325
Grounds	\$ -	\$ 36,800	\$ 36,800
Vehicle	\$ -	\$ 4,000	\$ 4,000
IT	\$ 64,423	\$ 85,400	\$ 149,823
Academic Data Processing	\$ 232,533	\$ 100,100	\$ 332,633
Dean of Learning	\$ 98,459	\$ 2,700	\$ 101,159
VPAA	\$ 150,738	\$ 34,800	\$ 185,538
Sheridan Annex	\$ 83,643	\$ 74,673	\$ 158,316
Arts & Sciences	\$ 910,352	\$ 38,110	\$ 948,462
DEAL	\$ 27,919	\$ 4,800	\$ 32,719
Workforce	\$ 120,461	\$ 60,500	\$ 180,961
Honors	\$ 28,599	\$ 7,350	\$ 35,949
Business	\$ 326,569	\$ 3,800	\$ 330,369
Cosmetology College	\$ 143,713	\$ 13,050	\$ 156,763
Criminal Justice College	\$ 13,995	\$ 650	\$ 14,645
Applied Science	\$ 18,842	\$ 1,200	\$ 20,042
CIS	\$ 70,097	\$ 1,550	\$ 71,647
Mechatronics	\$ 69,862	\$ 8,800	\$ 78,662
Truck Driving	\$ 57,198	\$ 14,950	\$ 72,148
Health Sciences	\$ 606,820	\$ 45,940	\$ 652,760
PN	\$ 118,415	\$ 90,000	\$ 208,415
RN	\$ 150,710	\$ 110,000	\$ 260,710
Bookstore	\$ 82,643	\$ 407,100	\$ 489,743
Food Services	\$ 47,148	\$ 44,500	\$ 91,648
El Parian Building	\$ -	\$ 8,500	\$ 8,500
<b>Subtotal Unrestricted</b>	<b>\$ 5,620,573</b>	<b>\$ 2,817,603</b>	<b>\$ 8,438,176</b>



Budget Totals  
FY18-19

Updated as of:  
6/7/2018

	PERSONNEL FY18-19	OPERATIONAL EXPENSES FY 18-19	Total Budgeted FY19
Career Center	\$ 77,103	\$ 15,584	\$ 92,687
HS PLTW	\$ 56,125	\$ 1,600	\$ 57,725
HS IEMT	\$ 64,097	\$ 6,600	\$ 70,697
HS Med Pro	\$ 120,772	\$ 4,400	\$ 125,172
HS Criminal Justice	\$ 53,375	\$ 1,000	\$ 54,375
HS Automotive	\$ 64,372	\$ 8,200	\$ 72,572
HS Construction Tech	\$ 56,125	\$ 6,100	\$ 62,225
HS Welding	\$ 70,622	\$ 20,100	\$ 90,722
HS Cosmetology	\$ 60,248	\$ 750	\$ 60,998
TRIO	\$ 213,962	\$ 28,621	\$ 242,583
TANF	\$ 125,707	\$ 193,688	\$ 319,395
E&T Grant	\$ 54,204	\$ 8,714	\$ 62,918
ABE	\$ 236,224	\$ 23,843	\$ 260,067
D&E	\$ 222,514	\$ 12,679	\$ 235,192
C&I	\$ 102,305	\$ -	\$ 102,305
GAE Clark Cty	\$ 91,300	\$ 12,604	\$ 103,904
GAE Grant Cty	\$ 29,793	\$ 13,628	\$ 43,421
GAE	\$ 346,360	\$ 53,505	\$ 399,865
Family Literacy	\$ 14,725	\$ 3,000	\$ 17,725
Childrens Hospital	\$ 83,130	\$ 9,514	\$ 92,644
Carl Perkins	\$ -	\$ 73,347	\$ 73,347
Arkansas Career Coaches	\$ 111,616	\$ 8,625	\$ 120,241
Title 3 Grant	\$ 177,792	\$ 255,050	\$ 432,842
Regional Workforce Implementation Grant	\$ 118,316	\$ -	\$ 118,316
SGA Fees		\$ 36,000	\$ 54,000
<b>Subtotal Restricted</b>	<b>\$ 2,550,788</b>	<b>\$ 761,151</b>	<b>\$ 3,365,939</b>
<b>Total</b>	<b>\$ 8,171,361</b>	<b>\$ 3,578,755</b>	<b>\$ 11,804,115</b>