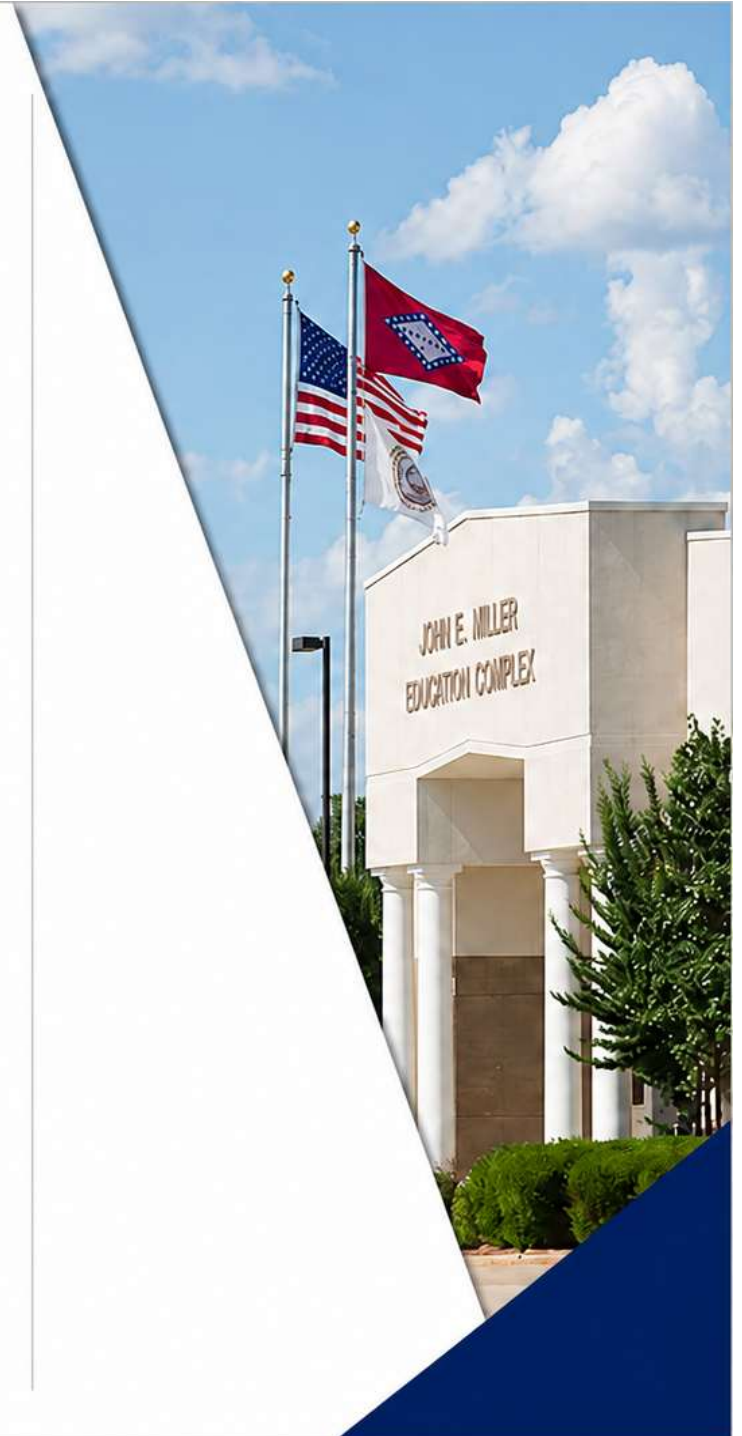


FISCAL YEAR 2027 BUDGET BOOK

OZARKA COLLEGE

| Adopted May 2026



FY 2027 CONSOLIDATED OPERATING BUDGET

	Unrestricted	Restricted	Auxiliary	Total	Total FY 2026	FY 2027 Variance to FY 2026
REVENUE:						
State Appropriations	4,286,912			4,286,912	4,455,158	(168,246)
Student Tuition and Mandatory Fees	2,544,937			2,544,937	2,405,135	139,802
Program Fees	2,012,410			2,012,410	1,841,880	170,530
Testing Services	144,175			144,175	261,290	(117,115)
Sales Tax Proceeds	702,078			702,078	658,224	43,854
Interest Income	88,565			88,565	68,049	20,516
Other Income	88,338		10,000	98,338	92,600	5,738
Student Housing			100,000	100,000	75,000	25,000
Sponsored Programs				-		-
Federal		3,822,300		3,822,300	4,583,916	(761,616)
State/Local	184,240	3,314,000		3,498,240	3,503,433	(5,193)
Total Revenue	10,051,655	7,136,300	110,000	17,297,955	17,944,685	(646,730)
EXPENDITURES:						
Regular Salaries	5,172,691	636,188		5,808,879	5,756,468	52,411
Extra Help Salaries	96,136			96,136	78,800	17,336
Benefits	1,626,168	227,866		1,854,034	1,959,938	(105,904)
Financial Aid		5,335,000		5,335,000	5,319,937	15,063
Travel	142,020			142,020	94,795	47,225
Supplies and Services	2,145,525	937,246	54,950	3,137,721	3,672,889	(535,168)
Plant Improvement	25,615			25,615	156,658	(131,043)
Utilities	547,650			547,650	550,800	(3,150)
Bond Payments	350,900			350,900	354,400	(3,500)
Total Expenditures	10,106,705	7,136,300	54,950	17,297,955	17,944,685	(646,730)

FY 2027 Budget By Department

Department	Salary Expense	Fringe Benefits	Supply & Service	Travel Exp	Utility Exp	Plant Impr	Bond Pmts	Total Expense by Dept
Academic Affairs	130,800	44,182	3,750	11,750				190,482
Adjunct	225,000	35,463	-					260,463
Administration Affairs			57,200					57,200
Admissions	136,900	45,643	25,235	1,525				209,302
Advancement	251,260	70,745	81,000	13,000				416,005
Arts, Humanities & Education	68,233	27,221	-					95,454
Ash Flat Tech Center	28,144	6,134	-					34,278
Automotive Technology	92,570	39,815	13,400					145,785
Aux - Culinary Café			18,150					18,150
Aviation	601,980	115,979	844,250	2,250	16,500			1,580,958
Board of Trustees			17,250	12,270				29,520
Business Technology	104,636	42,005	1,100					147,740
Continuing Education	15,000	1,239	-					16,239
Culinary Arts	82,899	28,383	49,705	10,375				171,362
Early Childhood Education	94,884	21,475	6,850	4,000				127,209
English	97,275	33,668	1,545	3,650				136,139
Faculty Professional Development			1,500					1,500
Finance	302,504	96,295	30,150	6,075			350,900	785,924
Financial Aid	92,171	39,618	13,500	4,000				149,289
Fitness Center	50,285	4,511	2,250					57,046
Health Professions	867,168	267,813	361,025	15,375				1,511,381
Information Systems	206,959	78,165	134,375	6,000	83,000			508,499
Library	47,443	23,369	22,155	600				93,566
Machining	51,174	16,162	17,500	800				85,636
Math & Science	169,776	67,704	1,000	900				239,380
Physical Plant	393,254	124,540	249,990	200	282,650	25,615		1,076,249
Planning & Institutional Research	44,596	14,829	600	1,600				61,625
President	278,889	97,636	3,700	34,225				414,450
Science	52,852	18,256	13,500	3,550				88,159
Sharp County Center	103,505	26,837	22,150	2,500	44,350			199,342
Sharp County Tech Center			5,700		39,200			44,900
Skilled Trades	158,100	48,287	38,875	1,800				247,062
Social Science	40,000	13,898	-					53,898
Stone County Center	94,660	32,632	13,650	1,850	34,500			177,292
Stone County Tech Center			11,500		18,450			29,950
Student Housing			7,800		29,000			36,800
Student Services	218,321	92,331	27,320	3,725				341,697
Welding	167,588	51,335	102,800					321,723
Grand Total	5,268,827	1,626,168	2,200,475	142,020	547,650	25,615	350,900	10,161,656

FY 2027 BUDGET REQUESTS BY FUNCTION

