



SOUTH
ARKANSAS
COLLEGE

*Current Operating Budget
July 1, 2023 - June 30, 2024*

**South Arkansas College
Fiscal Year 2023-2024**

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South Arkansas College
Fiscal Year 2023-2024
Revenues

Fiscal Year 2023-2023
Approved Budget

<u>EDUCATIONAL AND GENERAL INCOME</u>		12,819,708.00
<u>Student Tuition and Fees</u>		2,722,507.00
Undergraduate - In District	853,687.00	
Undergraduate - In State	864,889.00	
Undergraduate - Out of State	949,773.00	
Concurrent	54,158.00	
<u>Non-Credit Instruction</u>		66,240.00
Community Education Tuition	6,240.00	
Corporate Education Tuition	60,000.00	
<u>Mandatory Student Fees</u>		1,096,799.00
Academic Support Fee	70,980.00	
Computer Technology Fee	512,490.00	
Security Fee	163,065.00	
Student Support Fee	93,180.00	
Academic Enhancement Fee	93,180.00	
Online Course Fee	163,904.00	
<u>Course/Program Fees by Program</u>		516,453.00
<u>Liberal Arts and Business Division</u>		50,785.00
Biology	21,000.00	
Business	125.00	
Chemistry	770.00	
Computer Technology	13,000.00	
Education	7,700.00	
Film/Media Arts	2,190.00	
Music	4,000.00	
Physical Science	2,000.00	
<u>Career & Technical Ed Division</u>		12,600.00
Automotive	3,300.00	
Process Technology	4,300.00	
Welding	5,000.00	
<u>Health Science Division</u>		401,568.00
Health Science Education	690.00	
Practical Nursing - Days	62,476.00	
Practical Nursing - Evenings	48,858.00	
Practical Nursing - Warren	34,035.00	
Registered Nursing	102,086.00	
Simlab	54,825.00	
Surgical Technology	12,634.00	
Physical Therapy Assistant	15,990.00	
Health Information Technology	2,100.00	
Radiological Technology	30,075.00	
Phlebotomy	6,400.00	
Emergency Management Services	31,399.00	

**South Arkansas College
Fiscal Year 2023-2024
Revenues**

		Fiscal Year 2023-2023 Approved Budget
<u>Career Accelerator Division</u>		45,000.00
ACAP	40,000.00	
Culinary	5,000.00	
<u>Student Success</u>		6,500.00
SouthArk Success	6,500.00	
<u>State Appropriations</u>		
Revenue and Stabalization Act (RSA)	6,208,533.00	7,474,212.00
Education Excellence	798,290.00	
Workforce 2000	461,389.00	
Tuition Fund Adjustment	6,000.00	
<u>Other Educational and General Income</u>		368,664.00
Admin Cost Income Pell Seog	6,000.00	
College PP Enrollment Share	2,500.00	
Income Facility Rental West Campus	500.00	
Miscellaneous Income	1,000.00	
Income Purchasing Rebate	13,000.00	
Income Fuel Card Rebate	400.00	
Interest Income Certificates of Deposit	1,800.00	
Interest Income Checking/Savings	320,000.00	
Return Check Fee Income	105.00	
Info Tech eLink Consortium	22,609.00	
Income M&R Sales	750.00	
<u>Sales & Services</u>		
Facility Rental ACT	5,760.00	38,040.00
Library	650.00	
Testing Center	30,350.00	
The Learning Center	800.00	
Veterans Affairs	480.00	
<u>Grants</u>		53,370.00
Income Upward Bound Indirect Cost	22,000.00	
Income Perkins Indirect Cost	2,840.00	
Harwood Indirect Cost Income	16,155.00	
DOL WORC Indirect Cost Income	12,375.00	
<u>Transfers</u>		483,423.00
Auxiliary	9,000.00	
Plant	474,423.00	
<u>Total Unrestricted Educational and General Revenue</u>	12,819,708.00	12,819,708.00

**South Arkansas College
Fiscal Year 2023-2024
Revenues**

		<u>Fiscal Year 2023-2023 Approved Budget</u>
<u>AUXILIARY ENTERPRISES REVENUE</u>		1,945,186.00
<u>El Dorado Conference Center</u>		785,807.00
Events	476,007.00	
Administration	41,800.00	
Sales & Marketing	150,000.00	
Food Services	118,000.00	
<u>Student Activities & Athletics</u>		207,775.00
Student Activity Fee	116,475.00	
Men's Basketball	24,377.00	
Women's Basketball	26,305.00	
Baseball	30,418.00	
Softball	10,200.00	
<u>Bookstore</u>		94,222.00
Bookstore	94,222.00	
<u>Rental/Other</u>		13,200.00
Vending	8,000.00	
Rental properties	5,200.00	
<u>Transfers</u>		
<u>El Dorado Conference Center</u>		
Events	217,147.00	348,971.00
Administration	41,800.00	
Food Services	90,024.00	
<u>Student Activities & Athletics</u>		403,500.00
Student Activity Fee	23,295.00	
Student Athletics/Director	52,769.00	
Men's Basketball	65,722.00	
Women's Basketball	63,186.00	
Baseball	126,190.00	
Softball	65,422.00	
eSports	6,916.00	
<u>Bookstore</u>		91,711.00
Bookstore	91,711.00	
<u>Total Auxiliary Enterprises Revenue</u>	<u>1,945,186.00</u>	<u>1,945,186.00</u>
<u>Total Unrestricted E&G and Auxiliary Revenue Budget</u>	<u>14,764,894.00</u>	<u>14,764,894.00</u>

**South Arkansas College
Fiscal Year 2023-2024
Expenditures**

	Fiscal Year 2023-2023	
<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>		12,819,708.00
<u>Academics</u>		5,557,089.00
<u>Liberal Arts and Business Division</u>	1,668,356.00	
Academics	1,523,298.00	
Administrative	145,058.00	
<u>Career & Technical Ed Division</u>	393,439.00	
Academics	355,422.00	
Administrative	38,017.00	
<u>Health Science Division</u>	2,254,318.00	
Academics	1,935,161.00	
Administrative	319,157.00	
<u>Career Accelerator Division</u>	381,787.00	
Academics	287,077.00	
Administrative	94,710.00	
<u>Academic Support</u>	454,152.00	454,152.00
<u>Academics Administration</u>	405,037.00	405,037.00
<u>Student Affairs</u>		1,123,139.00
Enrollment Management	346,388.00	
Student Success	286,110.00	
Student Support Services	245,197.00	
Administrative	245,444.00	
<u>Administration/Institutional Support</u>		5,098,224.00
President/Board	402,147.00	
Finance	1,070,669.00	
Information Technology and Security	1,350,482.00	
Marketing	250,517.00	
Development	144,699.00	
Physical Plant	1,443,410.00	
Other Contingency	436,300.00	
<u>Scholarships/Waivers</u>	447,000.00	447,000.00
<u>Transfers</u>		594,256.00
Allocations with EDCC	-130,000.00	
El Dorado Conference Center	217,147.00	
Food Services	90,024.00	
Bookstore	91,711.00	
Athletics	229,429.00	
Unexpended Plant	95,945.00	
<u>Total Unrestricted Educational and General Expenditures</u>	12,819,708.00	12,819,708.00

**South Arkansas College
Fiscal Year 2023-2024
Expenditures**

	Fiscal Year 2023-2023			
<u>AUXILIARY ENTERPRISES EXPENDITURES</u>				1,897,886.00
<u>El Dorado Conference Center</u>				1,134,778.00
Events	207,512.00			
Administration	84,959.00			
Building/Facility	354,283.00			
Sales & Marketing	150,000.00			
Food Services	208,024.00			
Allocations with SouthArk	130,000.00			
<u>Student Activities & Athletics</u>				447,500.00
Student Activities	23,295.00			
Student Athletics/AD	52,769.00			
Men's Basketball	79,722.00			
Women's Basketball	77,186.00			
Baseball	134,190.00			
Softball	73,422.00			
eSports	6,916.00			
<u>Bookstore</u>				
Bookstore	185,933.00	185,933.00		
<u>Rental/Other</u>				
Rental properties	4,200.00	4,200.00		
<u>Transfers</u>				125,475.00
Auxiliary to Educational & General	9,000.00			
Auxiliary to Student Activities	23,295.00			
Auxiliary to Athletics	93,180.00			
<u>Total Auxiliary Enterprises Expenditures</u>	1,897,886.00	0.00	1,897,886.00	0.00
<u>Total Unrestricted E&G and Auxiliary Expenditure Budget</u>	14,717,594.00	14,717,594.00		