

Unrestricted Educational & General (E&G)
Revenues & Expenditures

Fiscal Year Ending June 30, 2018

UA Rich Mountain
Approved Fiscal Year 2018 Unrestricted E&G Budget Summary

<u>Revenue</u>	<u>FY2017 Approved</u>	<u>FY2018 Approved</u>	<u>% Change</u>
Tuition:			
Mena/Polk County	\$ 1,145,000	\$ 1,176,248	
Waldron/Scott County	\$ 92,744	\$ 106,744	
Mt Ida/Montgomery County	\$ 115,894	\$ 50,212	
Total Tuition	\$ 1,353,638	\$ 1,333,204	-1.51%
Mandatory Fees:			
Mena/Polk County	\$ 425,900	\$ 446,054	
Waldron/Scott County	\$ 34,070	\$ 36,020	
Mt Ida/Montgomery County	\$ 36,020	\$ 20,070	
Total Mandatory Fees	\$ 495,990	\$ 502,144	1.24%
Non-Mandatory Fees:			
Mena/Polk County	\$ 233,267	\$ 246,890	
Waldron/Scott County	\$ 10,060	\$ 11,430	
Mt Ida/Montgomery County	\$ 19,475	\$ 3,775	
Total Non-Mandatory Fees	\$ 262,802	\$ 262,095	-0.27%
State Appropriations:			
Revenue Stabilization	\$ 3,206,869	\$ 3,206,869	
Educational Excellence Trust Fund	\$ 215,221	\$ 217,472	
Total State Appropriations	\$ 3,422,090	\$ 3,424,341	0.07%
Other Income:			
Auxiliary - Cosmetology Services	\$ 30,000	\$ 30,000	
Career Center	\$ 60,000	\$ 40,000	
Community Service/Lifelong Learning	\$ 28,000	\$ 18,000	
Facility Income - Ouachita Center	\$ 20,000	\$ 10,000	
Federal Grants & Contracts	\$ 140,000	\$ 140,000	
Foundation Income	\$ 42,000	\$ 42,000	
Interest Income	\$ 4,500	\$ 5,500	
Misc Income	\$ 11,000	\$ 11,000	
Testing & Exam Income	\$ 12,000	\$ 14,000	
Tuition - Kids College	\$ 7,500	\$ 7,500	
Total Other Income	\$ 355,000	\$ 318,000	-10.42%
Total Unrestricted E&G Revenue	\$ 5,889,520	\$ 5,839,784	-0.84%

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<u>Expenditures</u>	<u>FY2017 Approved</u>	<u>FY2018 Approved</u>	<u>% Change</u>
Salaries	\$ 2,963,653	\$ 2,861,685	
Fringe	\$ 1,142,069	\$ 1,087,843	
Total Personnel	\$ 4,105,723	\$ 3,949,528	-3.80%
Travel	\$ 95,225	\$ 100,855	
Supplies & Services	\$ 951,070	\$ 1,003,131	
Utilities	\$ 224,200	\$ 224,200	
Total Operations & Maintenance	\$ 1,270,495	\$ 1,328,186	4.54%
Capital Outlay			
Equipment	\$ -	\$ 8,600	
Library Holdings	\$ 25,000	\$ 25,000	
Total Capital Outlay	\$ 25,000	\$ 33,600	34.40%
Scholarships & Waivers			
RMCC Scholarships	\$ 60,000	\$ 70,000	
Tuition Waivers	\$ 315,000	\$ 326,000	
Total Scholarships & Waivers	\$ 375,000	\$ 396,000	5.60%
Contingencies	\$ 73,302	\$ 90,624	23.63%
Board Designated			
Development of Off-site Facilities	\$ 20,000	\$ -	
Development of Vocational Programs	\$ 20,000	\$ -	
Total Board Designated	\$ 40,000	\$ -	-100.00%
Transfers Out			
ERP Software	\$ -	\$ 7,846	
Maintenance of Unexpended Plant	\$ -	\$ 34,000	
Total Board Designated	\$ -	\$ 41,846	100.00%
Total E&G Unrestricted Expenditures	\$ 5,889,520	\$ 5,839,784	-0.84%

<u>Dept #</u>	<u>Department Name</u>	<u>2017-2018 Approved Budget</u>	<u>2016-2017 Approved Budget</u>	<u>% Change</u>
1111	English			
	Salaries	\$ 95,116	\$ 160,066	
	Fringe	\$ 34,669	\$ 64,615	
	Travel	\$ 550	\$ 550	
	Supplies - Transferable	\$ 1,000	\$ 1,000	
	Supplies - Non-Transferable	\$ -	\$ 23,625	
	Equipment	\$ -	\$ -	
	Total English	\$ 131,335	\$ 249,857	-47.44%
1112	Speech			
	Salaries	\$ 61,360	\$ 63,360	
	Fringe	\$ 26,607	\$ 25,877	
	Travel	\$ 550	\$ 550	
	Supplies - Transferable	\$ 400	\$ 400	
	Supplies - Non-Transferable	\$ 1,110	\$ 1,110	
	Equipment	\$ -	\$ -	
	Total Speech	\$ 90,027	\$ 91,297	-1.39%
1113	Foreign Language			
	Salaries	\$ 2,100	\$ 2,100	
	Fringe	\$ 455	\$ 455	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Foreign Language	\$ 2,555	\$ 2,555	100.00%
1114	Art			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 125	\$ 125	
	Supplies - Non-Transferable	\$ 375	\$ 375	
	Equipment	\$ -	\$ -	
	Total Art	\$ 500	\$ 500	0.00%

<u>Dept #</u>	<u>Department Name</u>	<u>2017-2018 Approved Budget</u>	<u>2016-2017 Approved Budget</u>	<u>% Change</u>
1115	Music			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 100	\$ 100	
	Supplies - Non-Transferable	\$ 35	\$ 35	
	Equipment	\$ -	\$ -	
	Total Music	\$ 135	\$ 135	0.00%
1116	Education			
	Salaries	\$ 7,350	\$ 7,350	
	Fringe	\$ 562	\$ 1,591	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 200	\$ 200	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Education	\$ 8,112	\$ 9,141	-11.26%
1117	Culinary Arts			
	Salaries	\$ 21,728	\$ 26,728	
	Fringe	\$ 8,401	\$ 7,194	
	Travel	\$ 550	\$ 550	
	Supplies - Transferable	\$ 6,500	\$ 6,500	
	Supplies - Non-Transferable	\$ 1,200	\$ 1,200	
	Equipment	\$ -	\$ -	
	Total Culinary Arts	\$ 38,379	\$ 42,172	-8.99%
1121	Psychology			
	Salaries	\$ 15,000	\$ 17,000	
	Fringe	\$ 3,248	\$ 3,681	
	Travel	\$ 500	\$ 800	
	Supplies - Transferable	\$ 100	\$ 100	
	Supplies - Non-Transferable	\$ 100	\$ 100	
	Equipment	\$ -	\$ -	
	Total Psychology	\$ 18,948	\$ 21,681	-12.61%

<u>Dept #</u>	<u>Department Name</u>	<u>2017-2018 Approved Budget</u>	<u>2016-2017 Approved Budget</u>	<u>% Change</u>
1122	Sociology			
	Salaries	\$ 5,000	\$ 7,000	
	Fringe	\$ 1,083	\$ 1,516	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ 200	\$ 200	
	Equipment	\$ -	\$ -	
	Total Sociology	\$ 6,283	\$ 8,716	-27.92%
1123	History			
	Salaries	\$ 64,642	\$ 69,642	
	Fringe	\$ 14,473	\$ 15,555	
	Travel	\$ 550	\$ 550	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ 800	\$ 500	
	Equipment	\$ -	\$ -	
	Total History	\$ 80,465	\$ 86,247	-6.70%
1125	Physical Education			
	Salaries	\$ 12,000	\$ 12,000	
	Fringe	\$ 2,598	\$ 2,598	
	Travel	\$ 500	\$ 500	
	Supplies - Transferable	\$ 400	\$ 400	
	Supplies - Non-Transferable	\$ 900	\$ 900	
	Equipment	\$ -	\$ -	
	Total Physical Education	\$ 16,398	\$ 16,398	0.00%
1131	Biology			
	Salaries	\$ 69,500	\$ 69,500	
	Fringe	\$ 28,359	\$ 27,196	
	Travel	\$ 550	\$ 550	
	Supplies - Transferable	\$ 6,500	\$ 6,500	
	Supplies - Non-Transferable	\$ 800	\$ 800	
	Equipment	\$ -	\$ -	
	Total Biology	\$ 105,709	\$ 104,546	1.11%

<u>Dept #</u>	<u>Department Name</u>	<u>2017-2018 Approved Budget</u>	<u>2016-2017 Approved Budget</u>	<u>% Change</u>
1132	Chemistry			
	Salaries	\$ 4,000	\$ 4,000	
	Fringe	\$ 306	\$ 866	
	Travel	\$ 550	\$ -	
	Supplies - Transferable	\$ 500	\$ 2,000	
	Supplies - Non-Transferable	\$ 1,500	\$ -	
	Equipment	\$ -	\$ -	
	Total Chemistry	\$ 6,856	\$ 6,866	-0.15%
1133	Mathematics			
	Salaries	\$ 101,935	\$ 100,809	
	Fringe	\$ 43,253	\$ 34,432	
	Travel	\$ 1,650	\$ 1,650	
	Supplies - Transferable	\$ 14,550	\$ 15,500	
	Supplies - Non-Transferable	\$ 1,450	\$ 1,000	
	Equipment	\$ -	\$ -	
	Total Mathematics	\$ 162,838	\$ 153,391	6.16%
1134	Physics			
	Salaries	\$ 23,107	\$ 46,213	
	Fringe	\$ 11,833	\$ 22,387	
	Travel	\$ -	\$ 550	
	Supplies - Transferable	\$ 200	\$ 200	
	Supplies - Non-Transferable	\$ 200	\$ 200	
	Equipment	\$ -	\$ -	
	Total Physics	\$ 35,340	\$ 69,550	-49.19%
1141	Cosmetology			
	Salaries	\$ 86,812	\$ 63,812	
	Fringe	\$ 23,911	\$ 11,496	
	Travel	\$ 550	\$ 550	
	Supplies - Transferable	\$ 73,000	\$ 55,000	
	Supplies - Non-Transferable	\$ -	\$ -	
	Lease Payments	\$ 42,978	\$ 42,978	
	Equipment	\$ -	\$ -	
	Total Cosmetology	\$ 227,251	\$ 173,836	30.73%

<u>Dept #</u>	<u>Department Name</u>	<u>2017-2018 Approved Budget</u>	<u>2016-2017 Approved Budget</u>	<u>% Change</u>
1144	Machine Tool Technology			
	Salaries	\$ 49,550	\$ 58,730	
	Fringe	\$ 24,025	\$ 27,880	
	Travel	\$ 250	\$ -	
	Supplies - Transferable	\$ 3,000	\$ 5,000	
	Supplies - Non-Transferable	\$ 2,500	\$ 1,000	
	Equipment	\$ -	\$ -	
	Total Machine Tool Technology	\$ 79,325	\$ 92,610	-14.35%
1146	Welding			
	Salaries	\$ -	\$ 35,537	
	Fringe	\$ -	\$ 18,012	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 400	\$ 400	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Welding	\$ 400	\$ 53,949	-99.26%
1151	Business Education			
	Salaries	\$ 12,000	\$ 29,370	
	Fringe	\$ 2,598	\$ 8,800	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 500	\$ 500	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Business Education	\$ 15,098	\$ 38,669	-60.96%
1152	Computer Systems Technology (CST)			
	Salaries	\$ 118,062	\$ 124,062	
	Fringe	\$ 48,343	\$ 51,184	
	Travel	\$ 550	\$ 550	
	Supplies - Transferable	\$ 1,000	\$ 1,000	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total CST	\$ 167,955	\$ 176,796	-5.00%

<u>Dept #</u>	<u>Department Name</u>	<u>2017-2018 Approved Budget</u>	<u>2016-2017 Approved Budget</u>	<u>% Change</u>
1153	Computer Maintenance			
	Salaries	\$ 54,761	\$ 30,880	
	Fringe	\$ 25,174	\$ 12,763	
	Travel	\$ 550	\$ 550	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ 2,100	\$ 2,100	
	Equipment	\$ -	\$ -	
	Total Computer Maintenance	\$ 82,585	\$ 46,294	78.39%
1161	Licensed Practitioner Nursing (LPN)			
	Salaries	\$ 142,775	\$ 142,775	
	Fringe	\$ 49,842	\$ 55,253	
	Travel	\$ 5,000	\$ 5,000	
	Supplies - Transferable	\$ 8,650	\$ 8,650	
	Supplies - Non-Transferable	\$ 3,870	\$ 3,870	
	Equipment	\$ -	\$ -	
	Total LPN	\$ 210,137	\$ 215,547	-2.51%
1162	ARNEC Registered Nursing (RN)			
	Salaries	\$ 65,000	\$ 65,000	
	Fringe	\$ 14,073	\$ 10,000	
	Travel	\$ 4,500	\$ 4,500	
	Supplies - Transferable	\$ 34,850	\$ 26,850	
	Supplies - Non-Transferable	\$ 2,080	\$ 2,080	
	Equipment	\$ -	\$ -	
	Total ARNEC RN	\$ 120,503	\$ 108,430	11.13%
1163	Emergency Medical Technician (EMT)			
	Salaries	\$ 3,600	\$ 3,600	
	Fringe	\$ 275	\$ 779	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ 1,200	\$ 1,000	
	Equipment	\$ -	\$ -	
	Total EMT	\$ 5,075	\$ 5,379	-5.65%

<u>Dept #</u>	<u>Department Name</u>	<u>2017-2018 Approved Budget</u>	<u>2016-2017 Approved Budget</u>	<u>% Change</u>
1164	Certified Nursing Assistant (CNA)			
	Salaries	\$ 8,500	\$ 8,500	
	Fringe	\$ 650	\$ 1,840	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 400	\$ 400	
	Supplies - Non-Transferable	\$ 2,625	\$ 2,625	
	Equipment	\$ -	\$ -	
	Total CNA	\$ 12,175	\$ 13,365	-8.90%
1165	Health Information Technology			
	Salaries	\$ 8,500	\$ 8,500	
	Fringe	\$ 1,840	\$ 1,840	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 100	\$ 100	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Health Information Technology	\$ 10,440	\$ 10,440	0.00%
1171	Video/Radio Production			
	Salaries	\$ 12,000	\$ 10,000	
	Fringe	\$ 918	\$ 2,165	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 500	\$ 500	
	Supplies - Non-Transferable	\$ 4,940	\$ 4,940	
	Equipment	\$ -	\$ -	
	Total Video/Radio Production	\$ 18,358	\$ 17,605	4.28%
1181	Criminal Justice			
	Salaries	\$ 6,350	\$ 6,350	
	Fringe	\$ 486	\$ 1,375	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ 75	\$ 75	
	Equipment	\$ -	\$ -	
	Total Criminal Justice	\$ 6,911	\$ 7,800	-11.40%

<u>Dept #</u>	<u>Department Name</u>	<u>2017-2018 Approved Budget</u>	<u>2016-2017 Approved Budget</u>	<u>% Change</u>
1188	Career Center- Welding			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ 300	\$ -	
	Supplies - Transferable	\$ 3,000	\$ -	
	Supplies - Non-Transferable	\$ 200	\$ -	
	Equipment	\$ -	\$ -	
	Total Career Center - Welding	\$ 3,500	\$ -	100.00%
1191	60+ Education			
	Salaries	\$ 56,521	\$ 56,521	
	Fringe	\$ 10,954	\$ 12,718	
	Travel	\$ 5,000	\$ 2,100	
	Supplies - Transferable	\$ 905	\$ 3,800	
	Supplies - Non-Transferable	\$ 1,000	\$ 1,005	
	Equipment	\$ -	\$ -	
	Total 60+ Education	\$ 74,380	\$ 76,144	-2.32%
1194	Career Center- Med Pro Ed			
	Salaries	\$ 25,000	\$ 25,000	
	Fringe	\$ 1,913	\$ 1,913	
	Travel	\$ 325	\$ 325	
	Supplies - Transferable	\$ 425	\$ 425	
	Supplies - Non-Transferable	\$ 1,900	\$ 1,900	
	Equipment	\$ -	\$ -	
	Total Career Center - Med Pro Ed	\$ 29,563	\$ 29,563	0.00%
1195	Career Center - Video Radio Production (VRP)			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ 550	\$ 550	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ 100	\$ 100	
	Equipment	\$ -	\$ -	
	Total Career Center - VRP	\$ 650	\$ 650	0.00%

<u>Dept #</u>	<u>Department Name</u>	<u>2017-2018 Approved Budget</u>	<u>2016-2017 Approved Budget</u>	<u>% Change</u>
1196	Career Center - Machine Tool Technology (MTT)			
	Salaries	\$ 5,950	\$ 5,950	
	Fringe	\$ 455	\$ 1,288	
	Travel	\$ 400	\$ 375	
	Supplies - Transferable	\$ 1,500	\$ 1,200	
	Supplies - Non-Transferable	\$ 200	\$ -	
	Equipment	\$ -	\$ -	
	Total Career Center - MTT	\$ 8,505	\$ 8,813	-3.49%
1199	Career Center - Administration			
	Salaries	\$ 26,272	\$ 27,045	
	Fringe	\$ 12,518	\$ 11,933	
	Travel	\$ 1,100	\$ 1,100	
	Supplies - Transferable	\$ 300	\$ 300	
	Supplies - Non-Transferable	\$ 250	\$ 250	
	Equipment	\$ -	\$ -	
	Total Career Center - Administration	\$ 40,440	\$ 40,628	-0.46%
2110	Life Long Learning/Community Service			
	Salaries	\$ 16,000	\$ 24,000	
	Fringe	\$ 1,224	\$ 1,836	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 776	\$ 2,164	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total LLL	\$ 18,000	\$ 28,000	-35.71%
2210	Kids College			
	Salaries	\$ 4,875	\$ 4,875	
	Fringe	\$ 373	\$ 600	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 2,025	\$ 2,025	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Kids College	\$ 7,273	\$ 7,500	-3.03%

<u>Dept #</u>	<u>Department Name</u>	<u>2017-2018 Approved Budget</u>	<u>2016-2017 Approved Budget</u>	<u>% Change</u>
3110	Library Services			
	Salaries	\$ 58,456	\$ 78,254	
	Fringe	\$ 22,131	\$ 26,351	
	Travel	\$ 1,500	\$ 1,500	
	Supplies - Transferable	\$ 3,500	\$ 3,500	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment/Library Holdings	\$ 25,000	\$ 25,000	
	Total Library Services	\$ 110,587	\$ 134,605	-17.84%
3210	Academic Affairs			
	Salaries	\$ 117,900	\$ 126,940	
	Fringe	\$ 29,330	\$ 42,700	
	Travel	\$ 13,000	\$ 13,000	
	Supplies - Transferable	\$ 20,075	\$ 20,075	
	Supplies - Non-Transferable	\$ 17,900	\$ 17,900	
	Equipment	\$ -	\$ -	
	Total Academic Affairs	\$ 198,205	\$ 220,615	-10.16%
3310	Workforce Training Administration			
	Salaries	\$ 88,422	\$ 65,154	
	Fringe	\$ 31,152	\$ 24,518	
	Travel	\$ 550	\$ 550	
	Supplies - Transferable	\$ 1,000	\$ 1,000	
	Supplies - Non-Transferable	\$ 850	\$ 850	
	Equipment	\$ -	\$ -	
	Total Workforce Training Administration	\$ 121,974	\$ 92,073	32.48%
4110	Student Activities			
	Salaries	\$ 10,455	\$ 10,455	
	Fringe	\$ 5,167	\$ 4,001	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 47,146	\$ 35,328	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Student Activities	\$ 62,768	\$ 49,784	26.08%

<u>Dept #</u>	<u>Department Name</u>	<u>2017-2018 Approved Budget</u>	<u>2016-2017 Approved Budget</u>	<u>% Change</u>
4210	Student Affairs			
	Salaries	\$ 151,820	\$ 139,100	
	Fringe	\$ 73,977	\$ 59,700	
	Travel	\$ 1,000	\$ 1,000	
	Supplies - Transferable	\$ 14,600	\$ 14,600	
	Supplies - Non-Transferable	\$ 5,500	\$ 5,500	
	Equipment	\$ -	\$ -	
	Total Student Affairs	\$ 246,897	\$ 219,901	12.28%
4310	Testing			
	Salaries	\$ 29,721	\$ 27,907	
	Fringe	\$ 11,048	\$ 11,641	
	Travel	\$ 550	\$ 550	
	Supplies - Transferable	\$ 8,500	\$ 8,500	
	Supplies - Non-Transferable	\$ 600	\$ 600	
	Equipment	\$ -	\$ -	
	Total Testing	\$ 50,419	\$ 49,198	2.48%
4410	Financial Aid			
	Salaries	\$ 84,524	\$ 82,406	
	Fringe	\$ 36,496	\$ 35,767	
	Travel	\$ 6,075	\$ 3,775	
	Supplies - Transferable	\$ 4,200	\$ 2,675	
	Supplies - Non-Transferable	\$ 8,325	\$ 7,900	
	Equipment	\$ -	\$ -	
	Total Financial Aid	\$ 139,620	\$ 132,523	5.36%
4510	Admissions			
	Salaries	\$ 67,445	\$ 43,050	
	Fringe	\$ 35,005	\$ 21,678	
	Travel	\$ 5,805	\$ 2,500	
	Supplies - Transferable	\$ 21,995	\$ 7,000	
	Supplies - Non-Transferable	\$ 5,000	\$ 1,600	
	Equipment	\$ -	\$ -	
	Total Admissions	\$ 135,250	\$ 75,828	78.36%

<u>Dept #</u>	<u>Department Name</u>	<u>2017-2018 Approved Budget</u>	<u>2016-2017 Approved Budget</u>	<u>% Change</u>
4610	Student Success Initiatives			
	Salaries	\$ 12,625	\$ 31,010	
	Fringe	\$ 4,398	\$ 12,809	
	Travel	\$ 875	\$ 875	
	Supplies - Transferable	\$ 1,000	\$ 1,000	
	Supplies - Non-Transferable	\$ 1,200	\$ 1,200	
	Equipment	\$ -	\$ -	
	Total Student Success Initiatives	\$ 20,098	\$ 46,893	-57.14%
4710	Learning Enrichment & Advising Center (LEAC)			
	Salaries	\$ 10,000	\$ 10,000	
	Fringe	\$ 765	\$ 765	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total LEAC	\$ 10,765	\$ 10,765	0.00%
4810	Student Pathways			
	Salaries	\$ 24,450	\$ 4,834	
	Fringe	\$ 12,105	\$ 2,275	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Student Pathways	\$ 36,555	\$ 7,109	414.20%
4910	Recruitment			
	Salaries	\$ -	\$ 24,395	
	Fringe	\$ -	\$ 9,336	
	Travel	\$ -	\$ 3,500	
	Supplies - Transferable	\$ -	\$ 7,500	
	Supplies - Non-Transferable	\$ -	\$ 2,500	
	Equipment	\$ -	\$ -	
	Total Recruitment	\$ -	\$ 47,231	-100.00%

<u>Dept #</u>	<u>Department Name</u>	<u>2017-2018 Approved Budget</u>	<u>2016-2017 Approved Budget</u>	<u>% Change</u>
5110	Higher Learning Commission			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ 7,000	\$ 7,000	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ 5,000	\$ 5,000	
	Equipment	\$ -	\$ -	
	Total Higher Learning Commission	\$ 12,000	\$ 12,000	0.00%
5201	Wellness			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 500	\$ 500	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Wellness	\$ 500	\$ 500	0.00%
5210	Presidential Affairs			
	Salaries	\$ 193,100	\$ 193,100	
	Fringe	\$ 82,825	\$ 84,367	
	Travel	\$ 17,000	\$ 17,000	
	Supplies - Transferable	\$ 8,550	\$ 8,550	
	Supplies - Non-Transferable	\$ 29,450	\$ 29,450	
	Equipment	\$ -	\$ -	
	Total Presidential Affairs	\$ 330,925	\$ 332,467	-0.46%
5310	Business Affairs			
	Salaries	\$ 330,095	\$ 322,311	
	Fringe	\$ 164,569	\$ 171,853	
	Travel	\$ 3,500	\$ 3,500	
	Supplies - Transferable	\$ 42,931	\$ 30,680	
	Supplies - Non-Transferable	\$ 9,320	\$ 9,320	
	Equipment	\$ -	\$ -	
	Total Business Affairs	\$ 550,415	\$ 537,664	2.37%

<u>Dept #</u>	<u>Department Name</u>	<u>2017-2018 Approved Budget</u>	<u>2016-2017 Approved Budget</u>	<u>% Change</u>
5410	Board of Trustees			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ 1,000	\$ 1,000	
	Supplies - Transferable	\$ 750	\$ 850	
	Supplies - Non-Transferable	\$ 500	\$ 650	
	Equipment	\$ -	\$ -	
	Total Board of Trustees	\$ 2,250	\$ 2,500	-10.00%
5510	Development			
	Salaries	\$ 63,842	\$ 60,444	
	Fringe	\$ 23,694	\$ 23,359	
	Travel	\$ 1,000	\$ 1,000	
	Supplies - Transferable	\$ 2,500	\$ 2,500	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Development	\$ 91,036	\$ 87,303	4.28%
5610	Community Relations			
	Salaries	\$ 25,677	\$ 25,627	
	Fringe	\$ 12,222	\$ 11,630	
	Travel	\$ 1,850	\$ 1,850	
	Supplies - Transferable	\$ 3,250	\$ 3,250	
	Supplies - Non-Transferable	\$ 40,500	\$ 45,500	
	Equipment	\$ -	\$ -	
	Total Community Relations	\$ 83,499	\$ 87,857	-4.96%
5611	College Searches			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 1,000	\$ 1,000	
	Supplies - Non-Transferable	\$ 400	\$ 400	
	Equipment	\$ -	\$ -	
	Total College Searches	\$ 1,400	\$ 1,400	0.00%

<u>Dept #</u>	<u>Department Name</u>	<u>2017-2018 Approved Budget</u>	<u>2016-2017 Approved Budget</u>	<u>% Change</u>
5612	Ouachita Center Events			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 1,000	\$ 1,000	
	Supplies - Non-Transferable	\$ 400	\$ 400	
	Equipment	\$ -	\$ -	
	Total Ouachita Center Events	\$ 1,400	\$ 1,400	100.00%
5710	Human Resources			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 250	\$ 250	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Human Resources	\$ 250	\$ 250	0.00%
5810	Institutional Research			
	Salaries	\$ 39,457	\$ 39,457	
	Fringe	\$ 13,182	\$ 14,172	
	Travel	\$ 2,650	\$ 2,300	
	Supplies - Transferable	\$ 2,800	\$ 1,450	
	Supplies - Non-Transferable	\$ 4,700	\$ 1,950	
	Equipment	\$ -	\$ -	
	Total Institutional Research	\$ 62,789	\$ 59,329	5.83%
5910	Computer Services			
	Salaries	\$ 168,607	\$ 176,440	
	Fringe	\$ 72,141	\$ 65,593	
	Travel	\$ 10,475	\$ 10,475	
	Supplies - Transferable	\$ 6,650	\$ 7,150	
	Supplies - Non-Transferable	\$ 181,795	\$ 164,785	
	Equipment	\$ 8,600	\$ -	
	Total Computer Services	\$ 448,268	\$ 424,443	5.61%

<u>Dept #</u>	<u>Department Name</u>	<u>2017-2018 Approved Budget</u>	<u>2016-2017 Approved Budget</u>	<u>% Change</u>
6110	Physical Plant			
	Salaries	\$ 199,724	\$ 186,492	
	Fringe	\$ 62,220	\$ 77,917	
	Travel	\$ 2,000	\$ 2,000	
	Supplies - Transferable	\$ 119,900	\$ 119,900	
	Supplies - Non-Transferable	\$ -	\$ -	
	Utilities	\$ 224,200	\$ 224,200	
	Equipment	\$ -	\$ -	
	Total Physical Plant	\$ 608,043	\$ 610,509	-0.40%
6115	Security			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ 75,500	\$ 75,500	
	Equipment	\$ -	\$ -	
	Total Security	\$ 75,500	\$ 75,500	0.00%
6120/6130	Physical Plant - Mt Ida/Waldron			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 35,600	\$ 35,600	
	Supplies - Non-Transferable	\$ -	\$ -	
	Lease Payments	\$ 19,000	\$ 18,000	
	Total Physical Plant - Mt Ida/Waldron	\$ 54,600	\$ 53,600	1.87%
6210	Physical Plant - Armory			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 7,300	\$ 7,300	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Physical Plant - Armory	\$ 7,300	\$ 7,300	0.00%

<u>Dept #</u>	<u>Department Name</u>	<u>2017-2018 Approved Budget</u>	<u>2016-2017 Approved Budget</u>	<u>% Change</u>
6214	Physical Plant - Airport			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 5,600	\$ 5,600	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Physical Plant - Airport	\$ 5,600	\$ 5,600	0.00%
	Scholarship & Waiver			
	Scholarships	\$ 70,000	\$ 60,000	
	Waiver - Out-of-State	\$ 28,000	\$ 30,000	
	Waiver - Concurrent	\$ 170,000	\$ 155,000	
	Waiver - Other	\$ 5,000	\$ 5,000	
	Waiver - Senior Citizen	\$ 118,000	\$ 120,000	
	Waiver - Staff	\$ 5,000	\$ 5,000	
	Total Scholarship & Waiver	\$ 396,000	\$ 375,000	5.60%
	Board Designated Projects			
	Development of Off-site Facilities	\$ -	\$ 20,000	
	Development of Vocational Programs	\$ -	\$ 20,000	
	Total Board Designated Projects	\$ -	\$ 40,000	-100.00%
	Transfers			
	ERP Software	\$ 7,846	\$ -	
	Maintenance of Unexpended Plant	\$ 34,000	\$ -	
	Total Transfers	\$ 41,846	\$ -	100.00%
	Contingencies	\$ 90,624	\$ 73,302	23.63%
	Total Unrestricted Budget	\$ 5,839,784	\$ 5,889,520	-0.84%

<u>Dept #</u>	<u>Department Name</u>	<u>2017-2018 Approved Budget</u>	<u>2016-2017 Approved Budget</u>	<u>% Change</u>
<u>Expenditure by Object Summary</u>				
	Salaries	\$ 2,861,685	\$ 2,963,653	
	Fringe	\$ 1,087,843	\$ 1,142,069	
	Travel	\$ 100,855	\$ 95,225	
	Supplies - Trans	\$ 522,503	\$ 468,097	
	Supplies - Non-Trans	\$ 418,650	\$ 421,995	
	Utilities	\$ 224,200	\$ 224,200	
	Equipment/Library Holdings	\$ 33,600	\$ 25,000	
	Lease Payments	\$ 61,978	\$ 60,978	
	Scholarship & Waiver	\$ 396,000	\$ 375,000	
	Board Designated Projects	\$ -	\$ 40,000	
	Transfers	\$ 41,846	\$ -	
	Contingencies	\$ 90,624	\$ 73,302	
	<u>Total Unrestricted Budget</u>	<u>\$ 5,839,784</u>	<u>\$ 5,889,520</u>	-0.84%