

ARKANSAS NORTHEASTERN COLLEGE

BUDGET

2024 - 2025

COMPREHENSIVE SUMMARY OF ALL FUNDS  
EXPENDITURES

Unrestricted E & G	\$	15,318,314
Unrestricted Auxiliary		168,472
Restricted E & G		7,053,973
Retirement of Indebtedness		<u>618,119</u>
<b>GRAND TOTAL ALL FUNDS</b>		<u><b>\$ 23,158,878</b></u>

**UNRESTRICTED EDUCATIONAL & GENERAL FUND**

**REVENUES & EXPENDITURES**

	<b>2023-24 BUDGET</b>	<b>2024-25 BUDGET</b>
<b>REVENUES:</b>		
Tuition and Fees	\$ 2,868,676	\$ 2,673,973
Other	1,297,052	1,601,720
State of Arkansas General Revenues	<u>10,773,642</u>	<u>11,042,621</u>
<b>TOTAL REVENUES</b>	<b><u>\$ 14,939,370</u></b>	<b><u>\$ 15,318,314</u></b>
<b>EXPENDITURES:</b>		
Academic Instruction	\$ 6,160,823	\$ 6,112,764
Community/Continuing Education and Advancement	1,200,064	1,149,982
Learning Resources	204,458	175,764
Student Affairs	914,769	896,914
Institutional Support	1,601,455	1,661,995
Staff Benefits	2,336,593	2,453,605
Physical Plant and Grounds	1,915,208	2,125,290
Scholarships	606,000	742,000
Transfers to Other Funds	<u>-</u>	<u>-</u>
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 14,939,370</u></b>	<b><u>\$ 15,318,314</u></b>

**UNRESTRICTED EDUCATIONAL & GENERAL FUND**

**REVENUES**

**TUITION\* AND FEES:**

In-County (\$75 per hour)	10-000-401	\$ 1,334,775
Out-of-County (\$85 per hour)	10-000-402	190,315
Out-of-State Missouri Bootheel** & Tennessee Border*** (\$85 per hour)	10-000-404	339,150
Out-of-State/International (\$135 per hour)	10-000-403	<u>18,090</u>

<b>Subtotal Tuition</b>		<b>\$ 1,882,330</b>
Less Transfer: Student Activities/Auxiliary	10-000-406	<u>(125,000)</u>

<b>Subtotal Net Tuition</b>		<b>\$ 1,757,330</b>
-----------------------------	--	---------------------

Music Fees (\$65 for each 1/2 hr. lesson per wk. \$90 per 1 hr. lesson)	10-000-412	\$ 1,200
Aviation Maintenance Fee (\$55 per credit hour)	10-000-413	20,000
Registered Nurse Fees (\$400 per Fundamentals & LPN/RN Transition Course; \$200 all others)	10-000-414	63,200
Nursing Leadership & NCLEX Review: (\$435 HURST Review)	10-000-414	13,050
Licensed Practical Nurse Fees (\$79 per nursing course)	10-000-414	23,261
RN and Licensed Practical Nurse Student Malpractice Insurance Fee (\$25)	10-000-414	2,550
RN and Licensed Practical Nurse (\$95 Exam Soft)	10-000-414	9,690
RN DocuCare Fee (\$110 per three courses)	10-000-414	8,690
Phlebotomy Fees (\$130 per course)	10-000-414	3,900
Phlebotomy Liability Insurance Fee (\$86)	10-000-414	2,580
Nursing Assistant Fee (\$147 Liability Insurance/Supplies)	10-000-414	3,675
ECG/Rhythm Strip Monitoring (\$35 Lab Fee)	10-000-414	210
Medication Assistant Liability Insurance/Reviews & Supplies Fee (\$50)	10-000-414	1,000
Medication Assistant Certification Fees (\$110)	10-000-414	2,200
Science Fees (\$40 per laboratory course)	10-000-415	18,400
Art Fees (\$40 per course)	10-000-417	300
Computer Lab Fees (\$50 per course)	10-000-418	4,000
Networking Course Fee (\$10 per course)	10-000-418	400
Microsoft Word Testing Fee (\$100 per Word Processing course)	10-000-418	1,000
Microsoft Excel Testing Fee (\$100 per Spreadsheet Applications course)	10-000-418	1,000
Microsoft Access Testing Fee (\$100 per Database Management course)	10-000-418	1,000
IC3 Testing Fee (\$85 per Internet Applications II course)	10-000-418	400
Dispatch Fee (\$5 per Student ID replacement)	10-000-421	100
Internet Course Fee (\$20 per SSCH)	10-000-425	250,000
College Prep Fee (\$30 per course)	10-000-426	9,000
Technology Fee (\$15 per SSCH)	10-000-427	315,000
Registration/Infrastructure Fees (\$25 per term)	10-000-429	82,000
Commencement Fees (\$40)	10-000-430	9,000
Testing (Nursing and ACT)	10-000-431	9,000

**REVENUES (continued)**

Returned Check Fees (\$30 per check)	10-000-432	300
Other Fees (testing, background checks)	10-000-433	2,000
Air Conditioning/Refrigeration Course Fees (\$50 per AC/Ref. course)	10-000-490	4,000
AC & Refrigeration Industry Competency Exam Fee (\$40)	10-000-490	400
AC & Refrigeration EPA Exam Fee (\$60)	10-000-490	600
Construction Course Fees (\$50 per Construction course)	10-000-463	6,000
Electrical Course Fees (\$30 per Electrical course)	10-000-464	5,000
Dental Asst. Student Insurance Fee (\$25)	10-000-492	375
Dental Asst. ADAA Dues Fee (\$45)	10-000-492	675
Dental Asst. Fees (\$42 per course)	10-000-492	8,190
Dental Asst. Contin. Ed. Course Fall Fee-CPR (\$7)	10-000-492	105
Welding Course Fees (\$75 per Welding course)	10-000-493	15,300
Welding Certification (ARC) Test Fees (\$150)	10-000-493	900
Welding Certification (MIG) Test Fees (\$150)	10-000-493	900
Welding Certification (TIG) Test Fees (\$150)	10-000-493	900
Emergency Medical Technician & Paramedic Liability Insurance (\$66)	10-000-496	2,772
Emergency Medical Technician/Paramedic Course Fee (\$50 per course)	10-000-496	6,000
Emergency Medical Technician (\$214 per basic course)	10-000-496	6,420
		<hr/>
<b>Subtotal Fees</b>		<b>\$ 916,643</b>
		<hr/>
<b>TOTAL TUITION AND FEES</b>		<b>\$ 2,673,973</b>
		<hr/>

**OTHER REVENUES:**

Community Education Class Income	10-000-442	\$ 40,000
Community Education Tour Income	10-000-443	5,000
Continuing Education Class Income (The Solutions Group)	10-000-444	1,117,500
Mississippi County - Internship Coordinator	10-000-447	25,000
Interest Income	10-000-460	19,000
Trimue Transfer Income	10-000-470	75,000
Student Support Services Overhead	10-000-473	33,619
Educational Opportunity Center Overhead	10-000-474	36,610
Secondary Occupational Partnership - Instruction	10-000-475	27,359
Educational Talent Search Overhead	10-000-480	55,293
Veterans Reporting Allowance	10-000-481	6,000
Crop Rental	10-000-483	4,150
Facilities Rental Income	10-000-485	5,000
Miscellaneous Income	10-000-489	20,000
Transfer from restricted funds - Opportunity Bus	10-000-499	110,000
Transfer from restricted funds - Steel Tech Academy	10-000-499	22,189

**TOTAL OTHER REVENUES** **\$ 1,601,720**

**STATE OF ARKANSAS GENERAL REVENUES:**

Revenue Stabilization Act - 100% of A (92.5% of Funding)	10-000-435	\$ 8,442,273
Revenue Stabilization Act - 80% of B (7.5% of Funding)	10-000-435	536,684
Revenue Stabilization Act -100% of C	10-000-435	-
Educational Excellence Trust Fund	10-000-439	1,159,107
Workforce 2000	10-000-436	730,954
Higher Education Tuition Adjustment Fund	10-000-434	2,500
ADTEC Appropriation	10-000-438	171,103

**Total General State Revenues** **\$ 11,042,621**

**GRAND TOTAL REVENUES** **\$ 15,318,314**

\*Tuition for all residency categories is capped at 18 hours per student. All hours 19 and above are not assessed to the student.

\*\*Missouri Bootheel Counties: Pemiscot, Dunklin, & New Madrid

\*\*\*Tennessee Border Counties: Obion, Dyer, Lauderdale, Tipton, & Shelby

**EXPENDITURES**

**1. ACADEMIC INSTRUCTION**

**Allied Technologies**

**Salaries:**

Dr. Jamie Frakes, Dean, Workforce Dev. & Allied Technologies-12	10-101-515	\$ 75,884
Heather Carlton, Asst. Professor, Business Technology	10-101-510	\$ 50,852
Austin Coleman, Welding Instructor-12 (1/3 time AT, 2/3 SC)	10-101-510	\$ 18,699
Rick Sones, HVACR Instructor-10	10-101-510	\$ 52,673
Jessica Smith, Instructor, CIS & Secondary Center (1/3 AT; 2/3 time SC)-10	10-101-510	\$ 17,840
Rick Stanfield, Instructor, Criminal Justice-10	10-101-510	\$ 49,877
Tyneisha Reed, Instructional Services Specialist-12 month (1/2 time AT, SC)	10-101-515	\$ 21,117
TBA, Adjunct/Overload Instructors	10-101-560	\$ 53,000

<b>Total Salaries</b>		<b>\$ 339,942</b>
-----------------------	--	-------------------

Operations	10-101-925	31,650
Occ Prog-Welding	10-101-950	25,500
Occ Prog-HVACR	10-101-953	11,500
Promotional	10-101-924	3,000
Travel	10-101-625	6,000

<b>Total Allied Technologies</b>		<b>\$ 417,592</b>
----------------------------------	--	-------------------

**Aeronautics**

**Salaries:**

Michael Street, Lead Instructor -11	10-114-510	\$ 65,280
Part-Time Salaries, Technical Support	10-114-560	18,000

<b>Total Salaries</b>		<b>\$ 83,280</b>
-----------------------	--	------------------

Operations	10-114-925	18,000
Small Equipment	10-114-676	1,500
Travel	10-114-625	1,500

<b>Total Aeronautics</b>		<b>\$ 104,280</b>
--------------------------	--	-------------------

**Continuing Education (The Solutions Group)**

**Salaries:**

Gene Bennett, Vice President for Workforce Development-12 (80%-time)	10-107-515	\$ 58,692
Career Service (26 yrs.) (80%)	10-107-515	1,200 *
Ibrahim Alisic, Welding Instructor-12	10-107-510	57,716
Ibrahim Alisic, Stipend Lead Instructor-12	10-107-510	5,000
Anthony Mula, Electricity & Electronics Instructor-12	10-107-510	75,508
Torian Bell, Recruiter & Placement Specialist	10-107-510	47,277
Michelle Chapman, AR Steelmaking Bootcamp Coordinator - 12	10-107-515	48,960
Leeton Ellis, AR Steelmaking Bootcamp Instructor - 12	10-107-515	66,300
Stacey Walker, Dean, Customized Training-12	10-107-515	86,700
Career Service (13 yrs.)	10-107-515	800 *
Scott Follett, Advanced Manufacturing Instructor-12	10-107-510	71,863
Michael Smith, WAGE/WORK Coordinator-12 (1/2 time)	10-107-515	52,950
Jernal Woods, Industrial Training & Career Placement Coordinator - 12	10-107-515	48,960
Adron Poole, AR Steelmaking Bootcamp Instructor-12	10-107-515	56,100
Joshua Chipman, Construction Tech/Electricity Instructor-12	10-107-510	68,266
TBA, Instructor - 12	10-107-510	65,000
Adjunct/Incentives	10-107-560	52,000
Part-Time Classified	10-107-555	28,500

**Total Salaries** \$ 891,792

Operations 10-107-925 135,000

Small Equipment 10-107-676 5,000

Outside Trainers 10-107-964 475,000

Travel 10-107-625 14,000

**Total Continuing Education (The Solutions Group)** \$ **1,520,792**

**Communication and Humanities****Salaries:**

Dustin Kemper, Dean for Arts & Sciences - 12	10-102-510	77,520	
Dustin Kemper, Stipend, University Center Coordinator - 12	10-102-510	3,000	
Ryan Perkins, Spark Magazine Stipend	10-102-510	500	
Mallory Burnette, English Instructor - 9	10-102-510	41,694	
Mallory Burnette, Stipend, Energy Student Publication - 9	10-102-510	1,000	
Mallory Burnette, Stipend, SPARK Magazine - 9	10-102-510	500	
Jonathan Carmack, English Instructor - 9	10-102-510	37,380	
Michael Fisher, Instructor, Fine Arts/Humanties - 9	10-102-510	46,476	
Dr. Jillian Hartley, History/Political Science Professor - 9	10-102-510	57,652	
Cameron Klein, English Instructor - 9	10-102-510	51,048	
Kimberly Hart, Education Instructor - 10	10-102-510	52,242	
Kimberly Hart, Stipend, Coordinator Education - 10	10-102-510	5,000	
TBA, Choral Director/Music Instructor - 9	10-102-510	36,669	
Dr. Gary Yarbrough, Professor/Psychology - 9	10-102-510	54,945	
Part-Time Salaries-Music/Education Assistants	10-102-560	5,000	
TBA,(Adjunct/Overload)	10-102-560	160,000	
Part-Time Salaries-Early College Overload Instructors	10-102-560	40,000	
Performance Stipends/Honorariums	10-102-510	4,000	
Danny Graham, SPARK Magazine Stipend	10-102-510	500	
<b>Total Salaries</b>			\$ 675,126
Operations	10-102-925		46,500
Small Equipment	10-102-676		2,000
Travel	10-102-625		17,600
<b>Total Communication and Humanities</b>			<b>\$ 741,226</b>



**Mathematics and Sciences**

**Salaries:**

Ginger Berry, Physical Science Instructor-9	10-104-510	\$ 55,107
Lance Morris, Professor/Life Science-9	10-104-510	56,417
Lance Morris, Stipend, Coordinator, Laboratory-12	10-104-510	7,725
Courtney Dodd, Math Instructor-9	10-104-510	41,261
TBA, Instructor/Life Sciences-9	10-104-510	45,000
TBA, Adjunct/Overload Instructors	10-104-560	40,000
TBA, Early College Overload Instructors	10-104-580	20,000
Part-Time Salaries-Science Lab Assistants	10-104-555	<u>15,000</u>

**Total Salaries** \$ 280,510

Operations 10-104-925 31,500

Travel 10-104-625 7,800

**Total Mathematics and Sciences** \$ 319,810

**Developmental Education**

**Salaries:**

Lance Morris, Coordinator, Math Lab-12	10-103-510	\$ 3,000
Emily Thomasson, Assistant Professor-9	10-103-510	47,871
TBA, Adjunct/Overload	10-103-560	12,000
Part-Time Salaries-Math Lab Assistants	10-103-555	<u>20,000</u>

**Total Salaries** \$ 82,871

Operations 10-103-925 2,000

Travel 10-103-625 3,500

**Total Developmental Education** \$ 88,371

**Associate Degree Nursing****Salaries:**

Brenda Holifield, Dean, Allied Health-12	10-105-510	\$ 104,396
Tonya Pankey, Associate Dean-12	10-105-510	95,000
Anjanette Conaway, ADN Instructor-9	10-105-510	44,431
Dr. Kimberly Weathers, Assistant Professor/ADN Instructor-9	10-105-510	60,717
Dr. Kimberly Weathers, 2nd Level Coordinator Stipend	10-105-510	2,500
Shauna Winchester, ADN Instructor-9	10-105-510	64,035
Shauna Winchester, 1st Level Coordinator Stipend-9	10-105-510	2,500
TBA, ADN Instructor-9	10-105-510	53,904
Courtney Sells, ADN Instructor-9	10-105-510	54,982
Kyra Langley, Clinical/Simulation Coordinator/Associate Professor-10.5	10-105-510	77,050
TBA, Adjunct/Overload Instructors-Classroom	10-105-560	5,000
TBA, Adjunct/Overload Instructors-Clinical	10-105-560	45,000
TBA, ADN Director Summer Contract	10-105-560	3,000

**Total Salaries**

\$ 612,515

Operations

10-105-925

130,525

Equipment

10-105-675

10,500

Travel

10-105-625

13,400

**Total Associate Degree Nursing**

\$ 766,940

**Practical Nursing****Salaries:**

Diane Miller, Assistant Professor Practical Nursing-10.5	10-205-510	\$ 54,463
Gloria Stromire, Assistant Professor Practical Nursing-10.5	10-205-510	54,463
PN Coordinator Stipends (2)	10-205-510	5,000
TBA, Adjunct/Overload Instructors	10-205-560	8,400
Part-Time Salaries-Clinical	10-205-560	12,500

**Total Salaries**

\$ 134,826

Operations

10-205-925

37,985

Small Equipment

10-205-676

6,500

Travel

10-205-625

5,400

**Total Practical Nursing**

\$ 184,711

**Basic Emergency Medical Services Programs**

**Salaries:**

TBA, Director, E.M.S. Instructor-12	10-206-510	\$ 60,000
TBA, Adjunct/Overload Instructors	10-206-560	22,200
Part-Time Salaries-Professional	10-206-570	<u>3,000</u>

**Total Salaries** \$ 85,200

Operations 10-206-925 22,682

Small Equipment 10-206-676 3,000

Travel 10-206-625 2,600

**Total Basic Emergency Medical Services Programs** \$ 113,482

**Dental Assisting Technology**

**Salaries:**

Lisa Hernandez, Associate Professor/Director-10.5	10-207-510	\$ 56,290
Part-Time Salaries-Clinical	10-207-560	<u>32,000</u>

**Total Salaries** \$ 88,290

Operations 10-207-925 18,645

Small Equipment 10-207-676 2,500

Travel 10-207-625 3,150

**Total Dental Assisting Technology** \$ 112,585

**Various Allied Health Programs**

**Salaries:**

Kimberly Baxter, Assistant Professor/Lead Allied Health Instructor-10.5	10-208-510	\$ 53,158
Kimberly Baxter, Lead Stipend-10.5	10-208-510	2,500
Kyra Langley, Community Wellness Ed. Coordinator Stipend-10.5	10-208-510	2,500
Adjunct Overload, Phelbotomy	10-208-510	4,200
TBA, Part-Time Salaries-Lab Assistants	10-208-560	10,000
TBA, Part Instructors, Allied Health	10-208-560	4,200

**Total Salaries**

\$ 76,558

Operations 10-208-925 32,080

Equipment 10-208-675 7,000

Travel 10-208-625 4,150

**Total Various Allied Health Programs**

**\$ 119,788**

**Health, Physical Education, & Recreation (HPER)**

**Salaries:**

Dr. Matthew McCord, Director-12	10-110-510	\$ 74,290
Bill Tyer, 1/4-Time Instructor	10-110-510	11,368
Part-Time Classified Salaries-Wellness Center Assistants	10-110-555	37,600

**Total Salaries**

\$ 123,258

Operations 10-110-925 14,100

Travel 10-110-625 2,500

**Total H.P.E.R.**

**\$ 139,858**

**General Instruction**

**Salaries:**

June Walters, Executive Vice President-9 (1/2 time)	10-106-520	\$ 52,098
Career Service (45 yrs.) (1/2 time)	10-106-520	750 *
Ken Barton, Dean, Academic Technology & Distance Education-12	10-106-515	72,331
Leanna Turner, Administrative Specialist I-12	10-106-505	40,198
Career Service (43 yrs.)	10-106-505	1,500 *
LaTanya Wilson, Administrative Specialist I-12	10-106-505	25,502
Career Service (12 yrs.)	10-106-505	800 *
TBA, Administrative Analyst-12	10-106-505	34,000
TBA, Administrative Specialist I, Allied Health	10-106-505	23,257
TBA, Stipends for Faculty Mentorship Program	10-106-560	10,000
Part-Time Salaries, Miscellaneous Instruction	10-106-560	30,000

**Total Salaries** \$ 290,436

Operations	10-106-925	95,000
Faculty/Staff Professional Development	10-123-925	60,000
General Instruction Travel	10-106-625	16,000
Faculty/Staff Travel	10-123-625	16,000
Equipment-Technology Plan	10-106-675	208,750
Distance Ed/Academic Technology - Small Equipment	10-121-676	3,000

**Total General Instruction** \$ 689,186

**Office of Effectiveness, Assessment and Planning**

**Salaries:**

Dr. Gary Yarbrough, Stipend, Assessment Coordinator-12	10-122-560	\$ 22,000	
<b>Total Salaries</b>		\$ 22,000	
Operations	10-122-925		8,500
Travel	10-122-625		5,500
<b>Total Office of Effectiveness, Assessment and Planning</b>			<b>\$ 36,000</b>

**College and Career Readiness**

**Salaries:**

Melissa Arledge, Associate Vice President College & Career Readiness	10-300-520	\$ 91,800	
Career Service (15 yrs.)	10-300-520	1,000	
<b>Total Salaries</b>		\$ 92,800	
Operations	10-300-925		2,000
Travel	10-300-625		3,500
<b>Total College and Career Readiness</b>			<b>\$ 98,300</b>

**Academic & Career Enrichment (ACE) Advising Center**

**Salaries:**

Emily Crosskno, Director for Allied Advising & Internships-12	10-115-510	\$ 56,816	
Career Service (11 yrs.)	10-115-510	800 *	
Darrel Carr, Academic Advisor & Career Specialist-12	10-115-510	58,331	
Career Service (13 yrs.)	10-115-510	800 *	
Jackson Neil, Academic Advisor & Career Specialist-12	10-115-510	69,199	
Career Service (10 yrs.)	10-115-510	800	
Part-Time Salaries-Clerical	10-115-505	10,000	
<b>Total Salaries</b>		\$ 196,746	
Operations	10-115-925		12,000
Equipment	10-115-675		2,500
Travel	10-115-625		7,000
<b>Total Academic &amp; Career Enrichment (ACE) Advising Center</b>			<b>\$ 218,246</b>

**Information Technology Services/Academic**

**Salaries:**

Tachmonite Butler, Associate Dean, Management Information Technology Services-12	10-113-515	\$ 61,200
Career Service (11 yrs.)	10-113-515	800 *
Brandon Curl, Computer Support Specialist -12	10-113-515	27,003
Bradley Lewis, Computer Support Specialist-12	10-113-505	37,258
Part-Time Salaries-Computer Lab Assistants	10-113-555	<u>24,640</u>

**Total Salaries** \$ 150,901

Operations 10-113-925 112,449

Small Equipment 10-113-676 2,900

**Total Information Technology Services/Academic** \$ 266,250

**Vice President, Instruction**

**Salaries:**

Ryan Perkins, Vice President for Instruction/CAO-12	10-100-520	\$ 117,300
Sherry Tuberville, Administrative Analyst-12	10-100-505	36,047
Part-Time Classified Salaries	10-100-555	<u>6,000</u>

**Total Salaries** \$ 159,347

Operations 10-100-925 9,000

Small Equipment 10-100-676 1,000

Travel 10-100-625 6,000

**Total Vice President, Instruction** \$ 175,347

**GRAND TOTAL ACADEMIC INSTRUCTION** \$ 6,112,764

**2. COMMUNITY EDUCATION AND COLLEGE READINESS**

**Early College**

**Salaries:**

Austyn Turner, Early College Specialist-12	10-301-515	\$ 46,920
Melissa Donner, Early College Specialist-12	10-301-515	41,003
Chelsey Ellis, Early College Specialist-12	10-301-515	<u>36,243</u>

**Total Salaries** \$ 124,166

Operations 10-301-925 15,900

Promotional Items 10-301-924 2,000

Travel 10-301-625 9,000

**Total Early College** \$ 151,066

**Development/Information Services**

**Salaries:**

Rachel Gifford, Vice President, Development and College Relations-12	10-317-515	\$ 100,447
Career Service (28 yrs.)	10-317-515	1,500 *
James Hartley, Dean for Marketing & Digital Services-12	10-317-515	72,656
Danny Graham, Creative Media & Marketing Specialist-12	10-317-515	58,127
Career Service (23 yrs.)	10-317-515	1,200 *

**Total Salaries** \$ 233,930

Marketing-Workforce Development 10-317-923 10,000

Promotional Items 10-317-924 5,000

Operations 10-317-925 11,000

Advertising 10-317-928 70,000

Connections Magazine, Brochures, Marketing Publications 10-317-929 20,000

Small Equipment 10-317-676 5,000

Equipment 10-317-675 5,000

Travel 10-317-625 800

**Total Development/Information Services** \$ 360,730



**Extended Campus Center-Leachville**

Operations	10-109-925	6,000
<b>Total Extended Campus Center-Leachville</b>		<b><u>\$ 6,000</u></b>

**Extended Campus Center-Osceola**

**Salaries:**

Ammi Tucker, Coordinator-12	10-112-515	\$ 52,497
Ammi Tucker, Title IX Deputy Coordinator, Stipend-12	10-112-515	1,500
Chasity Kirk, Administrative Specialist I-12	10-112-505	<u>25,500</u>
<b>Total Salaries</b>		<b><u>\$ 79,497</u></b>
Operations	10-112-925	7,500
Small Equipment	10-112-676	3,000
Travel	10-112-625	<u>1,000</u>
<b>Total Extended Campus Center-Osceola</b>		<b><u>\$ 90,997</u></b>

**Community Relations**

**Salaries:**

Dr. Blanche Hunt, Vice President for Community Relations-12	10-309-515	\$ 116,344
Career Service (11 yrs.)	10-309-515	800 *
Willie Williams, Success Navigator-12	10-309-515	63,311
Sonya Lane, Administrative Specialist II-12	10-309-515	30,600
Part-Time: Opportunity Bus Program Specialist	10-309-570	18,240
Part-Time: Opportunity Bus Drivers	10-309-570	54,720
Part-Time: Success Navigator	10-309-570	13,680
Part-Time: Hispanic Outreach Coordinator	10-309-570	15,504
Part-Time: Male Mentor Coordinator & Food Pantry Clerk	10-309-570	18,240
<b>Total Salaries</b>		<b>\$ 331,439</b>
Operations	10-309-925	40,100
Promotional Items	10-309-924	1,800
Operations-Opportunity Bus	10-309-954	21,500
Travel	10-309-625	5,000
Travel - Opportunity Bus	10-309-625	10,000
Transfer to Youth Engagement Initiative	10-309-981	40,000
<b>Total Community Relations</b>		<b>\$ 449,839</b>

**Community Education**

**Salaries:**

Part-Time Instructional Salaries	10-302-570	\$ 18,000	
<b>Total Salaries</b>		\$ 18,000	
Operations	10-302-925		40,050
Small Equipment	10-302-676		1,300
Travel	10-302-625		1,500
Tours	10-303-925		30,000
Travel-Tours	10-303-625		500
<b>Total Community Education</b>		\$ 91,350	
<b>GRAND TOTAL COMMUNITY/CONTINUING EDUCATION AND ADVANCEMENT</b>			\$ 1,149,982

**3. LEARNING RESOURCES**

**Library & Audiovisual**

**Salaries:**

Karen Ellis, Director, College Library & Audio-Visual Services-12	10-402-515	\$ 60,316
Ana Mabry, Library Support Assistant-12	10-402-505	<u>26,648</u>

**Total Salaries** \$ 86,964

Operations- Main Campus and Other Locations 10-402-925 8,800

Operations- Leachville 10-402-925 20,000

Small Equipment 10-402-676 2,500

Online College Library Collections, Interlibrary Loan, & Cataloging 10-402-915 23,000

Holdings-Books and Videos 10-402-656 15,000

Holdings-Periodicals, Subscriptions, Microfilms, & Sirs 10-402-657 17,000

Travel 10-402-625 2,500

**Total Library** \$ 175,764

**GRAND TOTAL LEARNING RESOURCES** \$ 175,764

**4. STUDENT AFFAIRS**

**Vice President, Student Affairs**

**Salaries:**

Mindy Walker, Vice President for Student Affairs-12	10-500-520	\$ 102,000
Career Service (13 yrs.)	10-500-520	800 *
Candice Hattix, Administrative Specialist II-12	10-500-505	<u>26,092</u>

**Total Salaries** \$ 128,892

Operations 10-500-925 4,125

EdSights (text AI) 10-500-925 22,000

Small Equipment 10-500-676 2,000

Travel 10-500-625 4,600

**Total Vice President, Student Affairs** \$ 161,617

**Student Services (Admissions, Registrar and Retention)****Salaries:**

Kaci Bell, Coordinator for Retention & Student Engagement-12	10-501-515	\$ 56,100
Rosemary Lowe, Registrar/Institutional Data Specialist-12	10-501-515	60,667 *
Career Service (25 yrs.)	10-501-515	1,500
Damon Richardson, Admissions Analyst/Assistant Registrar-12	10-501-515	42,678
Damon Richardson, Title IX Deputy Coordinator, Stipend-12	10-501-515	1,500
Justin Branch, Administrative Specialist I-12	10-501-515	24,434
Part-Time Support Staff Salaries	10-501-555	<u>28,000</u>

**Total Salaries**

\$ 214,879

Operations 10-501-925 14,400

Travel 10-501-625 1,850**Total Admissions, Registrar and Retention**\$ 231,129**Recruitment****Salaries:**

Nichole Brown, Admissions Counselor/Recruiter-12	10-501-515	\$ 45,960
Career Service (15 yrs.)	10-501-515	1,000
Nichole Brown, Student Events/Ambassdor Coordinator-12	10-501-515	2,000
Sonia Smith, Admissions Counselor/Recruiter Advisor-12	10-501-515	39,028
Part-Time Support Staff Salaries - Amassadors	10-501-555	<u>28,000</u>

**Total Salaries**

\$ 115,988

Operations 10-501-925 15,500

Promotional Items 10-501-924 11,300

Travel 10-501-625 6,000

**Total Recruitment**\$ 148,788

**Financial Aid****Salaries:**

KeTierra Jones, Director of Financial Aid-12	10-503-515	\$ 61,200
Career Service (13 yrs.)	10-503-515	800 *
KeTierra Jones, VA Representative Stipend-12	10-503-515	5,000
Holly Harris, Financial Aid Advisor-12	10-503-515	57,025
Career Service (27 yrs.)	10-503-515	1,500 *
Nicki Kennon, Financial Aid Advisor-12	10-503-515	45,165
Jessica Tippy, Financial Aid Advisor-12	10-503-515	45,900
Career Service (13 yrs.)	10-503-515	800 *
Part-Time Support Staff Salaries	10-503-555	<u>3,000</u>

**Total Salaries** \$ 220,390

Operations 10-503-925 7,855

Travel 10-503-625 4,025

**Total Financial Aid** \$ 232,270

**Testing Center****Salaries**

Randy Murray, Testing & Academic Success Coordinator - 12	10-504-510	\$ 40,800
Part-Time Salaries - Tutors/Supplemental Instruction/Mentors	10-504-555	<u>15,000</u>

**Total Salaries** \$ 55,800

Operations 10-504-925 29,910

Travel 10-504-625 2,500

**Total Testing/Career Center** \$ 88,210

**General Student Services**

Operations	10-506-925	\$	4,900
Commencement	10-506-775		25,800
Equipment	10-506-675		<u>4,200</u>
<b>Total General Student Services</b>			<b><u>\$ 34,900</u></b>

**Career Education**

Transfer to R E&G: Arkansas Department of Career Education (Career Coaches)	10-507-981	\$	<u>102,302</u>
---	------------	----	----------------

<b>GRAND TOTAL STUDENT AFFAIRS</b>			<b><u>\$ 896,914</u></b>
------------------------------------	--	--	--------------------------

## 5. INSTITUTIONAL SUPPORT

### Board of Trustees and President

#### Salaries:

Dr. Christopher Heigle, President-12	10-602-520	\$ 188,700
Career Service (13 yrs)	10-602-520	800 *
Courtney Fisher, Assistant to the President-12	10-602-520	67,675
Career Service (22 yrs.)	10-602-520	1,200
Kammie McGee, Executive Assistant to the Board/President-12	10-602-515	40,000
Career Service (27 yrs)	10-602-515	1,500 *
ABC/BPM Awards	10-602-570	<u>15,000</u>

**Total Salaries** \$ 314,875

Operations 10-602-925 9,000

Official Functions 10-602-921 9,000

Service Awards 10-602-793 2,000

Small Equipment 10-602-676 800

Housing Allowance 10-602-922 15,000

Travel 10-602-625 7,000

**Total Board of Trustees and President** \$ 357,675

### Vice President, Administration

#### Salaries:

TBA, Vice President for Administration-12	10-604-520	\$ 100,000
Jennifer Johnson, Associate Vice President for Finance-12	10-604-520	85,000
Tabatha Hampton, Director of Human Resources-12	10-604-520	75,474
Regina Winford, Fiscal Support Specialist-12	10-604-505	33,209
Career Service (10 yrs.)	10-604-505	<u>800</u>

**Total Salaries** \$ 294,483

Operations 10-604-925 25,750

Consultants 10-604-925 75,000

Travel 10-604-625 3,000

**Total Vice President, Administration** \$ 398,233



**Business Office**

**Salaries:**

Mariana Reyes, Controller-12	10-607-515	\$ 61,660
Nina Johnson, Payroll Services Specialist-12	10-607-505	44,000
Rene Marshall, Fiscal Support Specialist-12	10-607-505	35,990
Career Service (27 yrs.)	10-607-505	1,500 *
Tina Moody, Fiscal Support Specialist-12	10-607-505	30,861
Part-Time Support Staff Salaries	10-607-555	<u>27,911</u>

**Total Salaries** \$ 201,922

Operations 10-607-925 17,000

Travel 10-607-625 750

Small Equipment 10-607-676 1,300

**Total Business Office** \$ 220,972

**College Telephone and Mail**

Operations 10-608-925 \$ 3,000

Telephone-Campus 10-608-711 38,000

Postage 10-608-732 2,400

**Total College Telephone & Mail** \$ 43,400

**General Institutional Support**

**Operations:**

Institutional Memberships	10-620-780	\$ 66,270
Board Liability Insurance	10-620-834	27,000
General Liability/Crime Insurance	10-620-834	28,600
Collection Expenses	10-620-802	500
Credit Card Processing Expenses	10-620-925	23,000
Office Supplies	10-620-925	23,000
Other Operations	10-620-925	10,800
Copy Machines	10-620-925	78,000
Badge ID System	10-620-925	22,000
Uncollectible Student Accounts	10-620-935	40,000

**Total Operations** \$ 319,170

**Total General Institutional Support** \$ 319,170

**Information Technology Services**

**Salaries:**

Jim McClain, Vice President, Information Technology & Institutional Research-12	10-605-520	\$ 128,045
Career Service (48 yrs.)	10-605-520	1,500 *
James Odom, Dean for Information Technology Services-12	10-605-515	76,500
Career Service (25 yrs.)	10-605-515	1,500 *
James Odom, Stipend, Online Technical Support Management-12	10-605-515	4,000
Part-Time Support Staff Salaries	10-605-555	1,000

**Total Salaries** \$ 212,545

Operations 10-605-925 110,000

**Total Information Technology Services** \$ 322,545

**GRAND TOTAL INSTITUTIONAL SUPPORT** \$ 1,661,995

**6. STAFF BENEFITS****Operations:**

Group Hospital & Medical	10-622-602	\$	686,348
Dental	10-622-603		42,167
Group Term Life Insurance	10-622-610		71,267
Disability-Income Protection	10-622-607		29,213
F.I.C.A. (7.65%)	10-622-601		561,402
Retirement, TIAA-CREF (12.0%)	10-622-606		399,447
Unemployment Compensation (0.06%)	10-622-608		5,484
Worker's Compensation (0.02%)	10-622-609		1,567
Retirement VALIC (12.0%)	10-622-611		14,086
Retirement, Arkansas Teacher (15%)	10-622-604		362,682
Retirement, Public Employees (15.32%)	10-622-605		216,832
Tuition Waivers-Staff	10-622-615		10,000
Tuition Waivers-Dependents	10-622-616		18,000

**Total Operations****\$ 2,418,495**

Provision for Professorial Ranks	10-622-601	\$	20,000
Well You Program (Health Insurance Fringe)	10-622-602		10,500
Provision for Related Fringes	10-622-601		4,610

**Total Provisions****\$ 35,110****GRAND TOTAL STAFF BENEFITS****\$ 2,453,605**

**7. PHYSICAL PLANT AND GROUNDS**

**Maintenance**

**Salaries:**

Scott Creecy, Director, Physical Plant-12	10-703-515	\$ 80,988	
Career Service (15 yrs.)	10-703-515	1,000	*
Danny Kennedy, Assistant Physical Plant Director-12	10-703-515	66,300	
Career Service (17 yrs.)	10-703-515	1,000	*
Brandon Raines, Maintenance Tech-12	10-703-505	51,000	
Career Service (13 yrs.)	10-703-505	800	*
Thomas Barron, Maintenance Assistant-12	10-703-505	25,730	
Michael Siegler, Maintenance Assistant-12	10-703-505	26,966	
Kenyota Smith, Maintenance Assistant-12	10-703-505	25,730	
Vicki Ellis, Administrative Specialist II-12	10-703-505	32,640	
Career Service (35 yrs.)	10-703-505	1,500	*

**Total Salaries** \$ 313,654

Operations 10-703-925 399,060

**Total Maintenance** \$ 712,714

**Custodial Care**

**Salaries:**

Richard Greer, Maintenance Assistant-12	10-702-505	\$ 26,966	
Career Service (21 yrs.)	10-702-505	1,200	*
Rebecca Burchard, Institutional Services Assistant-12	10-702-505	25,500	
Career Service (14 yrs.)	10-702-505	800	*
Maria Hall, Institutional Services Assistant-12	10-702-505	25,500	
Tracey Smith, Institutional Services Assistant-12	10-702-505	24,340	
Karen Higgs-House, Institutional Services Assistant-12	10-702-505	25,500	
Career Service (11 yrs.)	10-702-555	800	*
TBA, Institutional Services Assistant -12	10-702-505	23,500	
Debra McCone, Institutional Services Assistant-12	10-702-505	25,500	
Career Service (12 yrs.)	10-702-505	800	*
Catalina Turner, Institutional Services Assistant-12	10-702-505	25,500	
Career Service (11 yrs.)	10-702-555	800	*
Part-Time Classified Salaries-Main Campus (2)	10-702-555	34,200	
Part-Time Classified Salaries-Leachville/Osceola (2)	10-702-555	20,800	
<b>Total Salaries</b>		<b>\$ 261,706</b>	
Operations	10-702-925	56,000	
Contract Labor	10-702-960	4,000	
<b>Total Custodial Care</b>		<b>\$ 321,706</b>	

**Public Safety**

**Salaries:**

Johnnie Johnson Jr., Public Safety Supervisor-12	10-706-505	\$ 32,436
Career Service (12 yrs.)	10-706-505	800 *
Johnnie Johnson Jr., Campus Safety equipment Stipend-12	10-706-555	5,000
David Kemper, Public Safety Security Officer-12	10-706-505	28,917
Alton Chambers, Public Safety Officer-12	10-706-505	28,659
Nakiska Leaks, Public Safety Officer-12	10-706-505	27,446
Nakiska Leaks, Osceola Security Stipend-12	10-706-505	6,000
Carl Wilson, Public Safety Officer-12	10-706-505	30,750
Career Service (16 yrs.)	10-706-505	1,000 *
Brendon Dunn, Public Safety Officer-12	10-706-505	27,446
Tyneisha Reed, Campus Safety Plan Stipend-12	10-706-505	4,000
Part-Time Professional (Contract Security)	10-706-570	<u>250</u>

**Total Salaries**

\$ 192,704

Operations	10-706-925	15,800
Small Equipment	10-706-675	<u>800</u>

**Total Public Safety**

\$ 209,304

**Grounds Care**

**Salaries:**

Teresita Cashman, Maintenance Assistant-12	10-705-505	\$ 28,365
Career Service (18 yrs.)	10-705-505	1,000 *
Part-Time Classified Salaries-Groundskeepers	10-705-555	<u>13,000</u>

**Total Salaries**

\$ 42,365

Contract Landscaping	10-705-925	10,000
Contract Tree Trimming	10-705-925	4,500
Operations	10-705-925	<u>78,690</u>

**Total Grounds Care**

\$ 135,555

**General Physical Plant**

**Operations:**

Utilities, Sullins Building	10-701-871	\$ 162,000
Utilities, Library/Adams-Vines	10-701-876	36,000
Utilities, Statehouse Hall	10-701-919	40,000
Utilities, Nibco Center	10-701-878	15,000
Utilities, Wren Allied Health	10-701-895	30,000
Utilities, Briggs-Sebaugh Wellness Center	10-701-881	35,000
Utilities, Leachville Center	10-701-911	16,000
Utilities, Osceola Center	10-701-891	19,000
Utilities, ADWS Building	10-701-883	9,000
Utilities, Center for Allied Technologies	10-701-901	155,000
Lease, ADWS Building	10-701-831	72,000
Lease, Leachville Center	10-701-826	1
Lease, Osceola Center Land	10-701-832	10
Property & Liability Insurance	10-701-833	137,000
Auto Insurance	10-701-835	20,000

Total Operations \$ 746,011

**Total General Physical Plant \$ 746,011**

**GRAND TOTAL PHYSICAL PLANT AND GROUNDS \$ 2,125,290**

**8. SCHOLARSHIPS**

**Operations:**

Police, Correctional Officers, and Firefighters	10-801-861	\$	3,000
Public School Teacher	10-801-863		1,000
Performing Arts	10-801-864		14,000 <
Presidential Waiver	10-801-865		1,000
Sixty-Plus (Act 678)	10-801-866		38,000
Tech Secondary Center Scholarship	10-801-867		205,000 <
Board of Trustees	10-801-868		115,000 <
Technical Scholarships	10-801-869		25,000 <
Early College Scholarships	10-801-870		340,000 <

**Total Operations** **\$ 742,000**

Amounts denoted with a '<' are Academic and Performance Scholarships

**GRAND TOTAL SCHOLARSHIPS** **\$ 742,000**

**GRAND TOTAL EXPENDITURES AND TRANSFERS** **\$ 15,318,314**

Asterisked (\*) amounts are the annual Career Service payment for cumulative State service which applies only to 12-month non-teaching employees.

<b>Act 386 of 2007:</b>	10-14 years - \$800
	15-19 years - \$1,000
	20-24 years - \$1,200
	25 + years - \$1,500



**UNRESTRICTED AUXILIARY FUND**

**2024 - 2025**

**REVENUES & EXPENDITURES**

**BOOKSTORE**

**REVENUES:**

Commissions from Bookstore	20-969-471	\$	30,000
----------------------------	------------	----	--------

<b>Total Revenues</b>		<b>\$</b>	<b><u>30,000</u></b>
-----------------------	--	-----------	----------------------

**EXPENDITURES:**

<b>Total Expenditures</b>			<b>-</b>
---------------------------	--	--	----------

<b>Addition to Auxiliary Fund Balance</b>		<b>\$</b>	<b><u>30,000</u></b>
---	--	-----------	----------------------

UNRESTRICTED AUXILIARY FUND

2024 - 2025

REVENUES & EXPENDITURES

FOOD SERVICES

REVENUES:

Food Service Sales	25-965-465	\$ 60,000
Catering Operations	25-965-465	<u>3,000</u>

**Total Revenues** **\$ 63,000**

EXPENDITURES:

Salaries:

Princell Wimbley, Food Service Manager-9	25-965-515	\$ 22,440
Part-Time Classified Salaries: Kitchen Assistants	25-965-555	<u>18,000</u>

**Total Salaries** **\$ 40,440**

Fringe Benefits 25-965-601 10,928

Operations 25-965-925 300

Food Stock 25-965-686 36,000

Consumables 25-965-687 3,600

**Total Expenditures** **\$ 91,268**

**Reduction to Auxiliary Fund Balance** **\$ (28,268)**

**UNRESTRICTED AUXILIARY FUND**

**2024 - 2025**

**STUDENT ACTIVITIES**

**REVENUES & EXPENDITURES**

**REVENUES:**

Student Activity Fees	21-954-406	\$	125,000
<b>Total Revenues</b>			<b><u>\$ 125,000</u></b>

**EXPENDITURES:**

**Salaries:**

Club Advisors Stipends	21-954-515	\$	8,000
Part-Time Student Center Assistants	21-954-555		14,036
Fringes on Stipends	21-954-601		<u>1,088</u>
<b>Total Salaries</b>		\$	<u>23,124</u>

**Student Clubs & Organizations:**

	<u>Revenues</u>		<u>Expenditures</u>
Practical Nursing Association	21-935-406	\$	500 21-935-925
Lifesavers	21-937-406		500 21-937-925
Gamma Beta Phi	21-942-406		500 21-942-925
Robotics Club	21-958-406		10,500 21-958-925
Student Nurses Association	21-945-406		500 21-945-925
Lifeline Student Outreach	21-948-406		500 21-948-925
New Club - TBD	21-921-406		500 21-921-925
A.C.E. (Personal Development) Club	21-951-406		500 21-951-925
Dental Assisting Club (HOSA)	21-956-406		500 21-956-925
SKILLS/USA	21-958-406		<u>3,500</u> 21-958-925
<b>Total Student Clubs and Organizations</b>		\$	<u>18,000</u>

**Student Activities (continued):**

**Miscellaneous Programs & Activities:**

Other Activities/Materials/Refreshments/Supplies	21-954-925	2,000	
New Student Orientation/Student Appreciation Week			
Student Wellness Workshops	21-950-925	500	
Campus Events	21-954-925	16,000	
Intramural Activities	21-954-925	11,380	
Travel	21-954-625	<u>6,200</u>	
<b>Total Miscellaneous Programs and Activities</b>			<u>\$ 36,080</u>
<b>Total Expenditures</b>			<u>\$ 77,204</u>
<b>Addition (Reduction) to Auxiliary Fund Balance From Student Activities</b>			<u>\$ 47,796</u>
<b>GRAND TOTAL ADDITION (REDUCTION) TO AUXILIARY FUND BALANCE FROM ALL AUXILIARY OPERATIONS</b>			<u>\$ 49,528</u>

**RESTRICTED EDUCATIONAL AND GENERAL**

**2024 - 2025**

**SUMMARY**

Student Financial Aid	\$ 3,183,500
Adult Education	374,445
Apprenticeship-Electrical	8,082
Arkansas Department of Career Education (Career Coaches)	412,504
Carl Perkins	50,000
JAG- College Success Grant	70,000
Opportunity Bus	110,000
Secondary Occupational Partnerships (ANC Tech Center)	501,000
Temporary Assistance to Needy Families (TANF)	642,756
TRIO-Educational Opportunity Center (EOC)	406,793
TRIO-Educational Talent Search (ETS)	616,275
TRIO-Student Support Services (SSS)	348,515
Workforce Orientation & Retraining Keys (WORK)	26,000
Youth Engagement Initiative	8,000
Steel Tech Academy	125,000
ADTEC Appropriations	171,103
<b>TOTAL</b>	<b>\$ 7,053,973</b>

**RESTRICTED EDUCATIONAL AND GENERAL**

**2024 - 2025**

**STUDENT FINANCIAL AID**

**REVENUES AND EXPENDITURES**

**REVENUES:**

Federal Pell Grant	30-871-450	\$ 2,000,000
Alternative Student Loan	39-862-443	60,000
Arkansas Future Grant	31-877-443	30,000
Sponsored Scholarship-Local	39-878-458	120,000
Third-Party Programs-WIA, NAFTA, PATHWAYS, NUCOR, & MISCELLANEOUS	39-878-458	275,000
Vocational Rehabilitation	39-879-448	6,500
Arkansas Challenge Grant	31-883-443	125,000
Arkansas Concurrent Challenge Grant	31-883-443	90,000
Arkansas Workforce Challenge	31-883-443	240,000
ANC Foundation	31-885-443	145,000
ANC Foundation-Nucor Diploma Squared & Trimue	31-885-443	20,000
ANC Foundation-Trimue Travel Voucher	31-885-443	20,000
Great River Promise	31-890-443	50,000
Arkansas National Guard	31-891-459	2,000
<b>Total Revenues</b>		<b><u>\$ 3,183,500</u></b>

**EXPENDITURES:**

Federal Pell Grant	30-871-805	\$ 2,000,000
Alternative Student Loan	39-862-790	60,000
Arkansas Future Grant	31-877-790	30,000
Sponsored Scholarship-Local	39-878-791	120,000
Third-Party Programs-WIA, NAFTA, PATHWAYS, NUCOR, & MISCELLANEOUS	39-878-791	275,000
Vocational Rehabilitation	39-879-793	6,500
Arkansas Challenge Grant	31-883-790	125,000
Arkansas Concurrent Challenge Grant	31-883-790	90,000
Arkansas Workforce Challenge	31-883-790	240,000
ANC Foundation	31-885-792	145,000
ANC Foundation-Nucor Diploma Squared & Trimue	31-885-792	20,000
ANC Foundation-Trimue Travel Voucher	31-885-792	20,000
Great River Promise	31-890-790	50,000
Arkansas National Guard	31-891-792	2,000
<b>Total Expenditures</b>		<b><u>\$ 3,183,500</u></b>

\* WIA-Workforce One Stop  
 NAFTA-North American Free Trade Agreement  
 MISCELLANEOUS-Employer Based (tuition reimbursement) NUCOR, EOC, SOG, THP, etc.

RESTRICTED EDUCATIONAL AND GENERAL

ADULT EDUCATION

(FISCAL YEAR FOR GRANT: JULY 1, 2024 THROUGH JUNE 30, 2025)

REVENUES AND EXPENDITURES

REVENUES:

State of Arkansas, Department of Workforce Education, Adult Education Section (ABE)	32-226-443	\$	206,249
State of Arkansas, Department of Workforce Education, Adult Education Section (GAE)	32-227-442		73,436
State of Arkansas, Department of Workforce Education, Adult Education Section (D&E-Fed)	32-225-440		68,216
State of Arkansas, Department of Workforce Education, Adult Education Section (C&I-Fed)	32-228-440		<u>26,544</u>

TOTAL REVENUES

\$ 374,445

EXPENDITURES:

Salaries:

Michael Graham, Dean, Secondary Programs-12	32-000-510	\$	35,558
Megan Buchanan, Adult Ed Operations Manager-12	32-000-510		45,900
Miranda Sullivan, Instructor-10	32-000-510		41,826
TBA, Administrative Specialist I-12	32-000-505		25,000
Terrie Kennett (3/4 Time), Instructor - 12	32-000-510		34,889
Part-Time/Overload	32-000-555		<u>81,144</u>

Total Salaries

\$ 264,317

Fringe Benefits	32-000-601		66,323
Operations	32-000-925		40,305
Promotional	32-000-924		1,000
Travel	32-000-625		2,500

TOTAL EXPENDITURES

\$ 374,445

RESTRICTED EDUCATIONAL AND GENERAL

APPRENTICESHIP-ELECTRICAL

(FISCAL YEAR FOR GRANT: JULY 1, 2024 THROUGH JUNE 30, 2025)

REVENUES AND EXPENDITURES

REVENUES:

Arkansas Department of Education	31-178-440	\$	5,772
Apprentice Fees	31-178-443		<u>2,310</u>

**TOTAL REVENUES** **\$ 8,082**

EXPENDITURES:

Electrical Instruction	31-178-925	\$	5,772
Operations	31-178-925		2,310

**TOTAL EXPENDITURES** **\$ 8,082**



**RESTRICTED EDUCATIONAL AND GENERAL**

**ARKANSAS DEPARTMENT OF CAREER EDUCATION (CAREER COACHES)**

**(TENTATIVE)**

**(FISCAL YEAR FOR GRANT: JULY 1, 2024 THROUGH JUNE 30, 2025)**

**REVENUES AND EXPENDITURES**

**REVENUES:**

Arkansas Department of Career Education	31-169-440	\$ 189,302
DTCE Travel & Equipment	31-169-443	12,500
District High Schools	31-169-443	96,000
Transfer from U E&G: Career Education	31-169-499	102,302
TANF-Exploration Camps & College Campaign	31-169-440	<u>12,400</u>

<b>TOTAL REVENUES</b>	<b>\$ <u>412,504</u></b>
-----------------------	--------------------------

**EXPENDITURES:**

**Salaries:**

Sara Creecy, Career Coach-12	31-169-515	\$ 48,895
Sara Creecy, Lead Career Coach, Stipend-12	31-169-515	6,000
Mary Gaston, Career Coach-12	31-169-515	49,873
Career Service (19 yrs.)	31-169-515	1,000 *
Blythe Mullins, Career Coach-12	31-169-515	43,308
Career Service (11 yrs.)	31-169-515	800 *
Robilyn Key, Career Coach-12	31-169-515	46,998
Career Service (22 yrs.)	31-169-515	1,200 *
Kelsey Stallings, Career Coach-12	31-169-515	38,077
TBA, Career Coach-12	31-169-515	<u>40,000</u>

<b>Total Salaries</b>	<b>\$ 276,151</b>
-----------------------	-------------------

Fringe Benefits	31-169-601	95,508
-----------------	------------	--------

Operations	31-169-925	28,345
------------	------------	--------

Small Equipment	31-169-676	2,000
-----------------	------------	-------

Travel	31-169-625	<u>10,500</u>
--------	------------	---------------

<b>TOTAL EXPENDITURES</b>	<b>\$ <u>412,504</u></b>
---------------------------	--------------------------

RESTRICTED EDUCATIONAL AND GENERAL

CARL PERKINS

(TENTATIVE)

(FISCAL YEAR FOR GRANT: JULY 1, 2024 THROUGH JUNE 30, 2025)

REVENUES AND EXPENDITURES

REVENUES:

Arkansas Department of Higher Education	31-183-444	\$	50,000
<b>TOTAL REVENUES</b>			<b><u>\$ 50,000</u></b>

EXPENDITURES:

Salaries:

Jamie Frakes, Perkins Coordinator-12	31-183-515	\$	12,000
<b>Total Salaries</b>		\$	12,000
Fringe Benefits	31-183-601		3,581
Operations	31-183-925		34,419
<b>TOTAL EXPENDITURES</b>			<b><u>\$ 50,000</u></b>

RESTRICTED EDUCATIONAL AND GENERAL

JOBS FOR ARKANSAS GRADUATES (JAG) - College Success Grant

(TENTATIVE)

(FISCAL YEAR FOR GRANT: JULY 1, 2024 THROUGH JUNE 30, 2025)

REVENUES AND EXPENDITURES

REVENUES:

Arkansas Department of Career Education	31-170-440	\$ 70,000
---	------------	-----------

<b>TOTAL REVENUES</b>		<b>\$ 70,000</b>
-----------------------	--	------------------

EXPENDITURES:

Salaries:

Kirsten Riley, College Success Coach-12	31-170-515	\$ 40,800
---	------------	-----------

<b>Total Salaries</b>		<b>\$ 40,800</b>
-----------------------	--	------------------

Fringe Benefits	31-170-601	9,088
-----------------	------------	-------

Operations	31-170-925	15,112
------------	------------	--------

Travel	31-170-625	5,000
--------	------------	-------

<b>TOTAL EXPENDITURES</b>		<b>\$ 70,000</b>
---------------------------	--	------------------

ADHS/USDA OPPORTUNITY BUS

(FISCAL YEAR FOR GRANT: JULY 1, 2024 THROUGH JUNE 30, 2025)

REVENUES AND EXPENDITURES

REVENUES:

Arkansas Department of Human Services	31-171-440	\$	<u>110,000</u>
---------------------------------------	------------	----	----------------

<b>TOTAL REVENUES</b>			<b><u>\$ 110,000</u></b>
-----------------------	--	--	--------------------------

EXPENDITURES:

Transfer Overhead to Unrestricted E & G (Cost Reimbursement)	31-171-982	\$	<u>110,000</u>
--	------------	----	----------------

<b>TOTAL EXPENDITURES</b>			<b><u>\$ 110,000</u></b>
---------------------------	--	--	--------------------------

**RESTRICTED EDUCATIONAL AND GENERAL**

**SECONDARY OCCUPATIONAL PARTNERSHIPS (ANC TECH CENTER)**

**(TENTATIVE)**

**(FISCAL YEAR FOR GRANT: JULY 1, 2024 THROUGH JUNE 30, 2025)**

**REVENUES AND EXPENDITURES**

**REVENUES:**

Arkansas Department of Workforce Education	31-173-441	\$ 501,000
<b>TOTAL REVENUES</b>		<b><u>\$ 501,000</u></b>

**EXPENDITURES:**

**Salaries:**

Michael Graham, , Dean Secondary Programs-12(split)	31-173-510	\$ 43,962
Jessica Smith, CIS Instructor-10 (split 1/3 Time AT, 2/3 Time S/C)	31-173-510	36,220
Austin Coleman, Welding Instructor-12 (1/3 Time, 2/3 SOC)	31-173-510	37,966
Floyd Stegall, Instructor, Industrial Technology Instructor-10 (2/3 Time)	31-173-510	31,481
Jennifer Adcock, Instructor, Medical Professions/AH Instructor-10	31-173-510	47,221
Tyneisha Reed, Allied Tech Services Specialist-12 (Split with Allied Tech 1/2)	31-173-510	21,117
Robert Davis, Instructor, Construction Tech Instructor-10 (2/3 Time)	31-173-510	31,481
Part-Time Lab Assistants	31-173-555	<u>26,000</u>
<b>Total Salaries</b>		<b><u>\$ 275,448</u></b>
Fringe Benefits	31-173-601	85,105
Operations	31-173-925	117,447
Travel	31-173-625	3,000
Equipment	31-173-675	20,000
Transfer to Restricted E & G: Steel Tech Academy (Instructional Support)	31-173-980	<u>-</u>
<b>TOTAL EXPENDITURES</b>		<b><u>\$ 501,000</u></b>

RESTRICTED EDUCATIONAL AND GENERAL

TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF - CAREER PATHWAYS INITIATIVE)

(TENTATIVE)

(FISCAL YEAR FOR GRANT: JULY 1, 2024 THROUGH JUNE 30, 2025)

REVENUES AND EXPENDITURES

**REVENUES:**

U.S. Block Grant administered by the Arkansas Department of Higher Education	31-174-440	\$	<u>642,756</u>
<b>TOTAL REVENUES</b>			<b><u>\$ 642,756</u></b>

**EXPENDITURES:**

**Salaries:**

Isabella Campbell, Director-12	31-174-515	\$	60,690
Brandi Leaks, Advisor-12	31-174-515		44,277
Kristen Gibbs, Advisor-12	31-174-515		40,613
Part-Time Clerical	31-174-505		<u>15,000</u>
<b>Total Salaries</b>		\$	<u>160,580</u>
Fringe Benefits	31-174-601		55,218
Special Projects-Ed Pays	31-174-925		45,115
Operations	31-174-925		371,843
Equipment	31-174-675		5,000
Travel	31-174-625		<u>5,000</u>
<b>TOTAL EXPENDITURES</b>			<b><u>\$ 642,756</u></b>

**RESTRICTED EDUCATIONAL AND GENERAL**

**TRIO: EDUCATIONAL OPPORTUNITY CENTER (EOC)**

**(TENTATIVE)**

**(FISCAL YEAR FOR GRANT: SEPTEMBER 1, 2024 THROUGH AUGUST 31, 2025)**

**REVENUES AND EXPENDITURES**

**REVENUES:**

U. S. Department of Education	31-184-440	\$ 406,793
<b>TOTAL REVENUES</b>		<b><u>\$ 406,793</u></b>

**EXPENDITURES:**

**Salaries:**

Lisa McGhee, Director-12 (1/3 split)	31-184-515	\$ 25,101
Career Service (25 yrs.)(1/3 split)	31-184-515	500 *
Tonya Harris, Activities Specialist -12 (1/3 split)	31-184-515	20,395
Career Service (22 yrs.) (1/3 split)	31-184-515	400 *
Denese Bogard, Education Advisor-12	31-184-515	52,926
Career Service (25 yrs.)	31-184-515	1,500 *
Stacy Clark, Education Advisor-12	31-184-515	50,912
Stacy Clark, Assistant Director Stipend-12	31-184-515	5,000
Career Service (24 yrs.)	31-184-515	1,200 *
Patricia Vail, Education Advisor-12	31-184-515	47,008
Career Service (20 yrs.)	31-184-515	1,200 *
Jamie Gray, Administrative Specialist I-12	31-184-505	26,202
Part-Time Salaries	31-184-555	<u>6,000</u>
<b>Total Salaries</b>		<b><u>\$ 238,344</u></b>
Fringe Benefits	31-184-601	74,171
Operations	31-184-925	37,480
Travel	31-184-625	20,188
Transfer Overhead to Unrestricted E & G (Indirect Cost- 10% of Expenditures)	31-184-982	<u>36,610</u>
<b>TOTAL EXPENDITURES</b>		<b><u>\$ 406,793</u></b>

**RESTRICTED EDUCATIONAL AND GENERAL**

**TRIO: EDUCATIONAL TALENT SEARCH (ETS)**

**(TENTATIVE)**

**(FISCAL YEAR FOR GRANT: SEPTEMBER 1, 2024 THROUGH AUGUST 31, 2025)**

**REVENUES AND EXPENDITURES**

**REVENUES:**

U. S. Department of Education	31-108-440	\$ 616,275
<b>TOTAL REVENUES</b>		<b>\$ 616,275</b>

**EXPENDITURES:**

**Salaries:**

Lisa McGhee, Director-12 (1/3 split)	31-108-515	\$ 25,101
Career Service (25 yrs.)	31-108-515	500 *
Tonya Harris, Activity Specialist-12 (1/3 split)	31-108-515	20,395
Career Service (22 yrs.) (1/3 split)	31-108-515	400 *
Brooke Siegler, Education Advisor-12	31-108-515	46,519
Career Service (10 yrs.)	31-108-515	800
Brooke Siegler, Assistant Director Stipend-12	31-108-515	5,000
Gregory Turner, Education Advisor-1 2	31-108-515	40,199
Ellen Currie, Education Advisor-12	31-108-515	39,943
TBA, Education Advisor-12	31-108-515	35,532
Michae Caruther, Administrative Specialist I-12	31-108-505	24,434
Part-Time Salaries: Instructors/Tutors	31-108-555	14,100
Part-Time Salaries: Professional	31-108-570	8,000
<b>Total Salaries</b>		<b>\$ 260,923</b>
Fringe Benefits	31-108-601	86,596
Operations	31-108-925	113,613
Travel	31-108-625	94,850
Participant Support Costs	31-108-956	5,000
Transfer Overhead to Unrestricted E & G (Indirect Cost- 10% of Expenditures)	31-108-980	55,293
<b>TOTAL EXPENDITURES</b>		<b>\$ 616,275</b>



**RESTRICTED EDUCATIONAL AND GENERAL**

**TRIO: STUDENT SUPPORT SERVICES (SSS)**

**(TENTATIVE)**

**(FISCAL YEAR FOR GRANT: SEPTEMBER 1, 2024 THROUGH AUGUST 31, 2025)**

**REVENUES AND EXPENDITURES**

**REVENUES:**

U. S. Department of Education	31-186-440	\$ 348,515
-------------------------------	------------	------------

<b>TOTAL REVENUES</b>		<b>\$ 348,515</b>
-----------------------	--	-------------------

**EXPENDITURES:**

**Salaries:**

Lisa McGhee, Director-12 (1/3 split)	31-186-515	\$ 25,102
Career Service (25 yrs.)	31-186-515	500 *
Tonya Harris, Activity Specialist-12 (1/3 split)	31-186-515	20,395
Career Service (22 yrs.) (1/3 split)	31-186-515	400 *
Trina Anderson, Academic Services Coordinator-12	31-186-515	52,926
Career Service (22 yrs.)	31-186-515	1,200 *
Trina Anderson, Assistant Director Stipend-12	31-186-515	5,000
Leslie Lewis, Retention Coordinator-12	31-186-515	51,635
Career Service (22 yrs.)	31-186-515	1,200 *
TBA, Administrative Specialist I-12	31-186-505	23,955
Part-Time Tutors & Mentors	31-186-555	14,250

<b>Total Salaries</b>		<b>\$ 196,563</b>
-----------------------	--	-------------------

Fringe Benefits	31-186-601	56,779
-----------------	------------	--------

Operations	31-186-925	51,366
------------	------------	--------

Travel	31-186-625	10,188
--------	------------	--------

Transfer Overhead to Unrestricted E & G (Indirect Cost-10% Expenditures)	31-186-980	33,619
--	------------	--------

<b>TOTAL EXPENDITURES</b>		<b>\$ 348,515</b>
---------------------------	--	-------------------

RESTRICTED EDUCATIONAL AND GENERAL

WORKFORCE ORIENTATION & RETRAINING KEYS (WORK)

(TENTATIVE)

(FISCAL YEAR FOR GRANT: JULY 1, 2024 THROUGH JUNE 30, 2025)

REVENUES AND EXPENDITURES

REVENUES:

Mississippi County - Great River Economic Development	31-189-444	\$	<u>26,000</u>
---	------------	----	---------------

<b>TOTAL REVENUES</b>			<b><u>\$ 26,000</u></b>
-----------------------	--	--	-------------------------

EXPENDITURES:

Operations: Instructional Costs	31-189-975	\$	<u>26,000</u>
---------------------------------	------------	----	---------------

<b>TOTAL EXPENDITURES</b>			<b><u>\$ 26,000</u></b>
---------------------------	--	--	-------------------------

RESTRICTED EDUCATIONAL AND GENERAL

YOUTH ENGAGEMENT INITIATIVE

2024 - 2025

REVENUES AND EXPENDITURES

REVENUES:

Big River Steel/U.S. Steel via ANC Foundation	31-220-440	\$	40,000
Transfer from U E&G	31-220-440		<u>40,000</u>

**TOTAL REVENUES** **\$ 80,000**

EXPENDITURES:

Part-Time Learning Facilitators-12	31-220-555	\$	28,800
Part-Time Lead Learning Facilitator-12	31-220-555		<u>22,800</u>

**Total Salaries** **\$ 51,600**

Fringe Benefits 31-220-601 \$ 795

Operations 31-220-925 25,605

Travel 31-220-625 1,000

Operations-Small Equipment 31-220-676 1,000

**TOTAL EXPENDITURES** **\$ 80,000**

RESTRICTED EDUCATIONAL AND GENERAL

STEEL TECH ACADEMY

2024 - 2025

REVENUES AND EXPENDITURES

REVENUES:

Big River Steel/U.S. Steel via ANC Foundation (\$25K/FY23 & \$25K/FY24 equip/software)	31-222-440	\$	87,500
Entergy-Arkansas via ANC Foundation	31-222-440		37,500
Transfer from R E&G: Secondary Occupational Partnerships (ANC Tech Center)	31-222-440		-
<b>TOTAL REVENUES</b>			<b>\$ 125,000</b>

EXPENDITURES:

Salaries:

Allen Holmquist, Instructor-12	31-222-510	\$	68,289
<b>Total Salaries</b>		\$	68,289
Fringe Benefits	31-222-601		14,869
Operations	31-222-925		19,653
Transfer Overhead to Unrestricted E & G (Instructional Support & Administrative Overhead)	31-222-980		22,189
<b>TOTAL EXPENDITURES</b>			<b>\$ 125,000</b>
<b>ADDITION TO R E&amp;G: STEEL TECH ACADEMY FUND BALANCE</b>			<b>\$ -</b>

RESTRICTED EDUCATIONAL AND GENERAL

ADTEC (ARKANSAS DELTA TRAINING & EDUCATION CONSORTIUM) APPROPRIATIONS

2024 - 2025

REVENUES AND EXPENDITURES

REVENUES:

Arkansas Delta Training and Education Consortium	31-187-440	\$ 171,103
--	------------	------------

<b>TOTAL REVENUES</b>		<b>\$ 171,103</b>
-----------------------	--	-------------------

EXPENDITURES:

Expenses Transferred from Unrestricted E & G-The Solutions Group	31-187-980	\$ 171,103
--	------------	------------

<b>TOTAL EXPENDITURES</b>		<b>\$ 171,103</b>
---------------------------	--	-------------------

RETIREMENT OF INDEBTEDNESS FUND

2024 - 2025

REVENUES AND EXPENDITURES

REVENUES:

Mississippi Co. Collections on 1.2 Mills Tax-Real Property & 1.5 Mills-Personal Property	52-000-459	\$	800,000
Interest on Investments	52-000-460		<u>20,000</u>
<b>TOTAL REVENUES</b>			<b><u>\$ 820,000</u></b>

EXPENDITURES:

Principal	52-000-760	\$	185,000
Interest	52-000-761		230,119
Agent Fees	52-000-762		3,000
Building Maintenance Reserve-Center for Allied Technologies	52-000-950		<u>200,000</u>
<b>TOTAL EXPENDITURES</b>			<b><u>\$ 618,119</u></b>

**EXCESS REVENUES OVER EXPENDITURES** **\$ 201,881**