

ARKANSAS NORTHEASTERN COLLEGE

BUDGET

2026 - 2027

COMPREHENSIVE SUMMARY OF ALL FUNDS
EXPENDITURES

Unrestricted E & G	\$	17,025,045
Unrestricted Auxiliary		308,538
Restricted E & G		8,918,159
Retirement of Indebtedness		<u>202,444</u>
GRAND TOTAL ALL FUNDS		<u>\$ 26,454,186</u>

UNRESTRICTED EDUCATIONAL & GENERAL FUND

REVENUES & EXPENDITURES

	2025-26 BUDGET	2026-27 BUDGET
REVENUES:		
Tuition and Fees	\$ 2,837,358	\$ 3,329,232
Other	2,318,955	2,461,058
State of Arkansas General Revenues	<u>11,432,645</u>	<u>11,234,755</u>
TOTAL REVENUES	<u>\$ 16,588,958</u>	<u>\$ 17,025,045</u>
EXPENDITURES:		
Instruction	\$ 6,160,747	\$ 5,370,748
Public Service	1,537,934	999,779
Academic Support	175,548	532,922
Student Services	1,069,140	1,419,796
Institutional Support	1,574,052	2,266,462
Staff Benefits	2,539,404	2,504,009
Operations & Maintenance of Plant	2,784,133	3,137,329
Scholarships & Fellowships	748,000	794,000
TOTAL EXPENDITURES	<u>\$ 16,588,958</u>	<u>\$ 17,025,045</u>

UNRESTRICTED EDUCATIONAL & GENERAL FUND

REVENUES

TUITION* AND FEES:

In-County (\$79 per hour)	10-000-401	\$ 1,398,300
Out-of-County (\$89 per hour)	10-000-402	177,377
Out-of-State Missouri Bootheel** & Tennessee Border*** (\$89 per hour)	10-000-404	529,105
Out-of-State/International (\$139 per hour)	10-000-403	<u>34,889</u>

Subtotal Tuition		\$ 2,139,671
Less Transfer: Student Activities/Auxiliary	10-000-406	<u>(125,000)</u>

Subtotal Net Tuition		\$ 2,014,671
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Associate Degree Nursing/RN: Simulation Supply Fee (\$50)	10-000-414	\$ 1,500
Associate Degree Nursing Fundamentals of Nursing (\$420 Skills Bag)	10-000-414	16,800
Associate Degree Nursing LPN to RN Transitions (\$300 Skills Bag)	10-000-414	2,700
Dental Asst. ADA A Dues Fee (\$45)	10-000-492	675
Dental Asst. Contin. Ed. Course Fall Fee-CPR (\$7)	10-000-492	105
Dental Asst. Fees (\$42 per course)	10-000-492	8,190
Dental Asst. Student Insurance Fee (\$25)	10-000-492	375
Emergency Medical Technician & Paramedic Liability Insurance (\$66)	10-000-496	2,760
Emergency Medical Technician (\$214 per basic course)	10-000-496	8,560
Practical Nursing/LPN Course Fee (\$82 per nursing course)	10-000-414	24,518
Practical Nursing/LPN Course Fee (\$310 HURST/Elevate Review Course)	10-000-414	7,084
Practical Nursing Clinical Nursing I (\$555 Skills Bag)	10-000-414	12,765
Nursing Assistant Fee (\$230 CNA Liability Insurance/Supplies)	10-000-414	5,750
Nursing Leadership & NCLEX Review: (\$429 HURST Review)	10-000-414	12,870
Phlebotomy Fee (\$130 per course)	10-000-414	3,120
Phlebotomy Liability Insurance Fee (\$86)	10-000-414	2,064
Phlebotomy (\$140 Textbook)	10-000-414	3,360
Patient Care Tech I (\$213 NHA Skills Builder/Review & Testing)	10-000-414	4,260
Patient Care Tech II (\$100 CBC/Insurance/CPR)	10-000-414	2,000
Registered Nurse Fee (\$437 per Fundamentals & LPN/RN Transition Course; \$219 all others)	10-000-414	69,920
RN and Licensed Practical Nurse (\$105 Exam Soft)	10-000-414	10,710
RN and Licensed Practical Nurse Student Malpractice Insurance Fee (\$25)	10-000-414	2,550
RN and Practical Nurse/LPN DocuCare Fee (\$105 per three courses)	10-000-414	10,825

REVENUES (continued)

Air Conditioning/Refrigeration Course Fee (\$100 per AC/Ref. course)	10-000-490	12,000
Art Fee (\$40 per course)	10-000-417	-
Aviation Maintenance Fee (\$75 per credit hour)	10-000-413	25,000
College Prep Fee (\$30 per course)	10-000-426	5,000
Commencement Fee (\$40)	10-000-430	10,000
Computer Lab Fee (\$50 per course)	10-000-418	6,000
Construction Course Fee (\$50 per Construction course)	10-000-463	6,000
Electrical Course Fee (\$50 per Electrical course)	10-000-464	8,000
Internet Course Fee (\$20 per SSCH)	10-000-425	260,000
Management Course Fee (MG) (\$30 per course)	10-000-418	1,000
Music Fee (\$65 for each 1/2 hr. lesson per wk. \$90 per 1 hr. lesson)	10-000-412	-
Networking Course Fee (\$10 per course)	10-000-418	400
Office Management Fee (OT) (\$20 per course)	10-000-418	1,000
Registration/Infrastructure Fee (\$25 per term)	10-000-429	78,000
Returned Check Fee (\$30 per check)	10-000-432	100
Science Fee (\$40 per laboratory course)	10-000-415	15,000
Student ID replacement Fee (\$5 per card)	10-000-421	100
Technology Fee (\$25 per SSCH)	10-000-427	638,500
Testing (Nursing)	10-000-431	10,000
Welding Course Fee (\$125 per Welding course)	10-000-493	25,000
Subtotal Fees		<u>\$ 1,314,561</u>
TOTAL TUITION AND FEES		<u>\$ 3,329,232</u>

OTHER REVENUES:

Community Education Class Income	10-000-442	\$ 20,000
Community Education Tour Income	10-000-443	-
Continuing Education Class Income (The Solutions Group)	10-000-444	1,550,000
Crop Rental	10-000-483	4,150
Educational Opportunity Center Overhead	10-000-474	30,118
Educational Talent Search Overhead	10-000-480	45,272
Facilities Rental Income	10-000-485	6,000
Interest Income	10-000-460	175,000
Miscellaneous Income	10-000-489	40,000
Secondary Occupational Partnership - Instruction	10-000-475	45,000
Student Support Services Overhead	10-000-473	25,518
Transfer from restricted funds - Opportunity Bus	10-000-499	110,000
Trimue Transfer Income	10-000-470	75,000
Wilson Facility Income	10-000-448	333,000
Veterans Reporting Allowance	10-000-481	2,000

TOTAL OTHER REVENUES**\$ 2,461,058****STATE OF ARKANSAS GENERAL REVENUES:**

Revenue Stabilization Act - 100% of A	10-000-435	\$ 8,378,402
Revenue Stabilization Act - 100% of B	10-000-435	233,766
Revenue Stabilization Act -50% of C	10-000-435	-
Contingency - 100%	10-000-435	534,230
Educational Excellence Trust Fund	10-000-439	1,197,494
Workforce 2000	10-000-436	730,954
Higher Education Tuition Adjustment Fund	10-000-434	-
ADTEC Appropriation	10-000-438	159,909

Total General State Revenues**\$ 11,234,755****GRAND TOTAL REVENUES****\$ 17,025,045**

*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. INSTRUCTION

Allied Technologies

Salaries:

Stacey Walker, Associate Vice President of Workforce Dev. & Allied Technologies-12 (1/2)	10-101-515	\$ 52,020
Career Service (15 years) (1/2)	10-101-515	500
Ibrahim Alisic, Welding Instructor-12 (1/2 TSG; 1/2 AT)	10-101-510	35,665
Heather Carlton, Associate Professor, Business Technology-10	10-101-510	55,229
Steven Clark, Industrial Electrical Instructor - 12 (1/2 AT, 1/2TSG)	10-101-510	33,793
Austin Coleman, Welding Instructor-12 (1/3 time AT, 2/3 TC)	10-101-510	19,985
Jody Woodard, HVACR Instructor-12 (1/2 time AT, 1/2 TC)	10-101-510	33,140
Allen Holmquist, Steel Technology Instructor-12 (1/3 AT, 1/3TSG, 1/3 TC)	10-101-510	24,016
Christopher Perkins, Industrial Maintenance Instructor-12 (1/2 TSG; 1/2 AT)	10-101-510	33,140
Christopher Perkins, Stipend	10-101-510	4,000
Jessica Smith, Instructor, CIS & Secondary Center-10 (1/3 AT; 2/3 time TC)	10-101-510	19,081
Anthony Mula, Electricity & Electronics Instructor-12 (1/2 TSG; 1/2 AT)	10-101-510	39,779
Mark Wester, Mechanical Systems Instructor-12 (1/2 AT, 1/2 TSG)	10-101-510	37,887
TBA, Administrative Specialist II-12 (1/2 AT, 1/2 TSG)	10-101-505	14,000
TBA, Adjunct/Overload Instructors	10-101-560	53,000

Total Salaries

\$ 455,235

Operations	10-101-925	12,150
Occ Prog-Welding	10-101-951	26,000
Occ Prog-HVACR	10-101-953	7,000
Occ Prog-Steel Tech/Industrial Electrical	10-101-962	8,000
Occ Prog-Industrial Maintenance	10-101-963	8,000
Occ Prog-Computer Information Systems	10-101-961	5,000
Occ Prog-Office Technology	10-101-961	3,000
Promotional	10-101-924	3,000
Travel	10-101-625	8,500
Equipment	10-101-675	10,500

Total Allied Technologies

\$ 546,385

Aeronautics

Salaries:

Michael Street, Lead Instructor -11	10-114-510	\$ 72,000
Part-Time Salaries, Technical Support/Shop Assistant	10-114-560	10,000

Total Salaries

\$ 82,000

Operations	10-114-925	13,000
Travel	10-114-625	1,500

Total Aeronautics

\$ 96,500

Continuing Education (The Solutions Group)

Salaries:

Stacey Walker, Associate Vice President of Workforce Dev. & Allied Technologies-12 (1/2)	10-107-515	\$ 52,020
Career Service (15 years) (1/2)	10-107-515	500 *
Jernal Woods, Director for Industrial Training- 12	10-107-515	51,790
Ibrahim Alisic, Welding Instructor-12	10-107-510	35,665
Steven Clark, Industrial Electrical Instructor - 12 (1/2 AT, 1/2TSG)	10-107-510	33,793
Torian Bell, Recruiter & Placement Specialist-12	10-107-515	50,152
Leeton Ellis, Instructor - 12	10-107-515	77,781
Allen Holmquist, Steel Technology Instructor-12 (1/3 AT, 1/3TSG, 1/3 TC)	10-107-510	24,016
Anthony Mula, Electricity & Electronics Instructor-12 (1/2 AT, 1/2 TSG)	10-107-510	39,779
Adron Poole, AR Steelmaking Bootcamp Instructor-12	10-107-515	63,424
Mark Wester, Mechanical Systems Instructor-12 (1/2 AT, 1/2 TSG)	10-101-510	37,887
Michael Smith, WAGE/WORK Coordinator-12 (1/2 TSG, 1/2 AE)	10-107-515	29,075
Christopher Perkins, Industrial Maintenance Instructor-12 (1/2 TSG; 1/2 AT)	10-107-510	33,140
Christopher Perkins, Stipend	10-107-510	4,000
TBA, Administrative Specialist II-12 (1/2 AT, 1/2 TSG)	10-107-505	14,000
Adjunct/Incentives	10-107-560	52,000
Part-Time Support Staff	10-107-555	5,700

Total Salaries \$ 604,722

Operations 10-107-925 98,500

Small Equipment 10-107-676 16,000

Outside Trainers 10-107-964 500,000

Travel 10-107-625 12,500

Total Continuing Education (The Solutions Group) **\$ 1,231,722**

Communication and Humanities**Salaries:**

Dustin Kemper, Dean for Arts & Sciences - 12	10-102-510	\$ 80,652
Dustin Kemper, Stipend, University Center Coordinator - 12	10-102-510	3,000
Mallory Burnette, English Instructor - 9	10-102-510	47,229
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	43,297
Jonathan Carmack, Stipend, SPARK Magazine - 9	10-102-510	500
Kimberly Hart, Education Instructor - 10	10-102-510	57,353
Kimberly Hart, Stipend, Coordinator Education - 10	10-102-510	5,000
Dr. Jillian Hartley, History/Political Science Professor - 9	10-102-510	64,981
Cameron Klein, English Instructor - 9	10-102-510	56,110
Rick Stanfield, Criminal Justice Instructor - 9	10-102-510	49,619
Dr. Gary Yarbrough, Professor/Psychology - 9	10-102-510	61,165
TBA,(Adjunct/Overload)	10-102-560	174,000
Part-Time Salaries-Early College Overload Instructors	10-102-560	75,000
Danny Graham, SPARK Magazine Stipend	10-102-510	500

Total Salaries		\$ 719,906
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Operations	10-102-925	41,000
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Promotional	10-102-924	3,000
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Small Equipment	10-102-676	2,500
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Travel	10-102-625	5,500
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Total Communication and Humanities		\$ 771,906
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Mathematics and Sciences**Salaries:**

Ginger Berry, Physical Science Instructor-9	10-104-510	\$ 62,333
Courtney Dodd, Math Instructor-9	10-104-510	48,736
Nicole Freeman, Math Instructor-9	10-104-510	48,736
Lance Morris, Professor/Life Science-9	10-104-510	63,696
Lance Morris, Stipend, Coordinator, Laboratory-12	10-104-510	7,725
TBA, Adjunct/Overload Instructors	10-104-560	45,000
TBA, Early College Overload Instructors	10-104-580	15,000
Part-Time Salaries-Science Lab Assistants	10-104-555	11,000

Total Salaries		\$ 302,226
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Operations	10-104-925	23,500
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Travel	10-104-625	2,800
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Small Equipment	10-104-676	1,000
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Total Mathematics and Sciences		\$ 329,526
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Developmental Education**Salaries:**

Emily Thomasson, Assistant Professor-9	10-103-510	52,782
TBA, Adjunct/Overload	10-103-560	10,000
Part-Time Salaries-Math Lab Assistants	10-103-555	<u>12,000</u>

Total Salaries

\$ 74,782

Operations	10-103-925	1,500
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Travel	10-103-625	<u>1,000</u>
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Total Developmental Education\$ 77,282**Associate Degree Nursing****Salaries:**

Brenda Holifield, Dean, Allied Health-12	10-105-510	\$ 108,614
Tonya Pankey, Associate Dean-12	10-105-510	98,838
Dr. Kimberly Weathers, Assistant Professor/ADN Instructor-9	10-105-510	65,170
Dr. Kimberly Weathers, 2nd Level Coordinator Stipend	10-105-510	2,500
Shauna Winchester, ADN Instructor-9	10-105-510	70,622
Shauna Winchester, 1st Level Coordinator Stipend-9	10-105-510	2,500
Kyra Langley, Clinical/Simulation Coordinator/Associate Professor-10.5	10-105-510	83,163
Courtney Keuter-Sells, ADN Instructor-9	10-105-510	58,204
Mariah Robinson, Instructor-9	10-105-510	45,500
TBA, Instructor-9	10-105-510	45,000
TBA, Adjunct/Overload Instructors-Classroom	10-105-560	5,000
TBA, Adjunct/Overload Instructors-Clinical	10-105-560	45,000
TBA, Part-Time Summer Contracts	10-105-560	<u>3,000</u>

Total Salaries

\$ 633,111

Operations	10-105-925	167,268
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Small Equipment	10-105-676	11,500
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Travel	10-105-625	<u>13,400</u>
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Total Associate Degree Nursing\$ 825,279

Practical Nursing**Salaries:**

Gloria Stromire, Director/Assistant Professor Practical Nursing-10.5	10-205-510	63,865
Elizabeth Edge, Instructor Practical Nursing - 10.5	10-205-510	53,876
TBA, Adjunct/Overload Instructors	10-205-560	8,400
Part-Time Salaries-Clinical	10-205-560	<u>15,000</u>

Total Salaries \$ 141,141

Operations 10-205-925 63,897

Small Equipment 10-205-676 6,000

Travel 10-205-625 5,650

Total Practical Nursing \$ 216,688

Basic Emergency Medical Services Programs**Salaries:**

Part-Time EMT Instructor Courses	10-206-560	25,000
Part-Time EMS Refresher Courses	10-206-560	4,800
Part-Time RN/HCP to EMT Courses	10-206-560	2,000
Part-Time EMS Director/Dr. Dye	10-206-570	<u>3,000</u>

Total Salaries \$ 34,800

Operations 10-206-925 15,680

Small Equipment 10-206-676 3,000

Travel 10-206-625 2,200

Total Basic Emergency Medical Services Programs \$ 55,680

Dental Assisting Technology**Salaries:**

Lisa Hernandez, Associate Professor/Director-10.5	10-207-510	\$ 62,564
Taylor Leal, Instructor-10.5	10-207-510	<u>53,597</u>

Total Salaries \$ 116,161

Operations 10-207-925 24,400

Small Equipment 10-207-676 3,000

Travel 10-207-625 3,350

Total Dental Assisting Technology \$ 146,911

Various Allied Health Programs**Salaries:**

Kimberly Baxter, Assistant Professor/Lead Allied Health Instructor-10.5	10-208-510	\$ 57,305
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
Total Salaries		\$ 62,305
Operations	10-208-925	31,204
Promotional	10-208-926	4,000
Small Equipment	10-208-676	7,000
Travel	10-208-625	5,150
Total Various Allied Health Programs		\$ 109,659

General Instruction**Salaries:**

June Walters, Executive Vice President-9 (1/2 time)	10-106-520	\$ 54,203
Career Service (47 yrs.) (1/2 time)	10-106-520	750 *
Ken Barton, Dean, Academic Technology & Distance Education-12	10-106-515	75,254
Grace Cagle, Administrative Analyst-12	10-106-505	32,640
Leanna Turner, Administrative Specialist I-12	10-106-505	42,642
Career Service (45 yrs.)	10-106-505	1,500 *
TBA, Administrative Specialist II, Allied Health	10-106-505	27,000
TBA, Stipends for Faculty Mentorship Program	10-106-560	6,000
Part-Time Salaries, Miscellaneous Instruction	10-106-560	20,000
Total Salaries		\$ 259,989
Operations	10-106-925	30,000
Distance Education: Operations	10-121-925	65,000
Faculty/Staff Professional Development	10-123-925	40,000
General Instruction Travel	10-106-625	16,000
Faculty/Staff Travel	10-123-625	16,000
Equipment-Technology Plan	10-106-675	114,250
J1 SAAS	10-106-925	305,495
Distance Ed/Academic Technology - Small Equipment	10-121-676	3,000
Total General Instruction		\$ 849,734

Health, Physical Education, & Recreation (HPER)

Salaries:

Dr. Matthew McCord, Director-12	10-110-510	\$ 77,292
Bill Tyer, 1/4-Time Instructor	10-110-510	13,309
Part-Time Support Staff-Wellness Center Assistants	10-110-555	<u>14,000</u>

Total Salaries \$ 104,601

Operations 10-110-925 8,875

Total H.P.E.R. \$ 113,476

GRAND TOTAL ACADEMIC INSTRUCTION \$ 5,370,748

2. Public Service

Camp College

Salaries:

Part-Time Assistants	10-***-555	8,500	\$ 8,500
Operations	10-***-925		1,000
			<u>\$ 9,500</u>
Total Camp College			<u>\$ 9,500</u>

Extended Campus Center-Leachville

Operations	10-109-925		4,000
Small Equipment	10-109-676		2,500
Total Extended Campus Center-Leachville			<u>\$ 6,500</u>

Extended Campus Center-Osceola

Operations	10-112-925		8,000
Total Extended Campus Center-Osceola			<u>\$ 8,000</u>

Lawrence Family Campus Center-Wilson

Salaries:

Landrum Wheeler, Coordinator of Facilities-12	10-750-505	\$ 50,918
Landrum Wheeler, Stipend, Community Programming Support-12	10-750-505	10,000
Jill Forrester, Coordinator of Community Programming-12	10-750-505	42,432

Total Salaries \$ 103,350

Operations 10-750-925 182,000

Utilities 10-701-887 65,000

Total Lawrence Family Campus Center-Wilson \$ **350,350**

Community Education

Salaries:

Ammi Tucker, Director of Off Campus Facilities-12	10-112-515	\$ 65,022
Ammi Tucker, Stipend, Title IX Deputy Coordinator-12	10-112-515	2,000
TBA, Administrative Specialist II-12	10-112-505	27,000
Stipend: (Fine Arts)	10-302-570	5,000
Part-Time Instructional Salaries	10-302-570	\$ 8,000

Total Salaries \$ 107,022

Operations 10-302-925 59,250

Small Equipment 10-302-676 1,300

Travel 10-302-625 2,500

Tours 10-303-925 30,000

Travel-Tours 10-303-625 500

Total Community Education \$ **200,572**

Community Relations**Salaries:**

Dr. Blanche Hunt, Vice President for Community Relations-12	10-309-515	\$ 121,044
Career Service (13 yrs.)	10-309-515	800 *
Willie Williams, Director for Outreach -12	10-309-515	65,869
Patrice Fowler, Administrative Specialist II-12	10-309-515	29,070
Latanya Wilson- Administrative Specialist I-12 (1/2 AE)	10-309-515	13,790
Career Service (14 yrs.) (1/2)	10-309-515	400
Part-Time: Male Mentor & Success Navigator (DARING)	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

Total Salaries\$ 351,357

Operations	10-309-925	26,000
Promotional Items	10-309-924	5,000
Operations-Opportunity Bus	10-309-954	21,500
Travel	10-309-625	9,500
Travel - Opportunity Bus	10-309-625	10,000
Small Equipment	10-309-676	1,500

Total Community Relations\$ 424,857**GRAND TOTAL PUBLIC SERVICE**\$ 999,779

3. ACADEMIC SUPPORT

Information Technology Services/Academic

Salaries:

Tachmonite Butler, Associate Dean, Management Information Technology Services-12	10-113-515	\$ 63,672
Career Service (13 yrs.)	10-113-515	800 *
Brandon Curl, Computer Support Specialist (3/4)-12	10-113-515	23,072
Brandon Curl, Stipend, Tech Support-12	10-113-515	1,200
Bradley Lewis, Computer Support Specialist-12	10-113-505	40,053
Part-Time Salaries-Computer Lab Assistants	10-113-555	<u>25,130</u>

Total Salaries

\$ 153,927

Operations 10-113-925 199,693

Travel 10-113-625 1,000

Small Equipment 10-113-676 750

Total Information Technology Services/Academic

\$ 355,370

Library & Audiovisual

Salaries:

Karen Ellis, Director, College Library & Audio-Visual Services-12	10-402-515	\$ 62,752
Career Service (10 years)	10-402-515	\$ 800
TBA, Lab Assistant/Academic Support Specialist-12	10-402-505	<u>31,000</u>

Total Salaries

\$ 94,552

Operations- Main Campus and Other Locations 10-402-925 5,000

Operations- Leachville 10-402-925 20,000

Small Equipment 10-402-676 -

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

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

Holdings-Periodicals, Subscriptions, Microfilms, & Sirs 10-402-657 25,000

Total Library

\$ 177,552

GRAND TOTAL ACADEMIC SUPPORT

\$ 532,922

4. STUDENT SERVICES

College and Career Readiness

Salaries:

Melissa Arledge, Vice President College & Career Readiness	10-300-520	\$ 109,242
Career Service (17 yrs.)	10-300-520	<u>1,000</u>

Total Salaries \$ 110,242

Operations 10-300-925 3,500

Travel 10-300-625 8,000

Total College and Career Readiness \$ 121,742

Academic & Career Enrichment (ACE) Advising Center

Salaries:

Emily Crosskno, Associate Vice President for Academic Advising & College Readiness-12	10-115-510	\$ 93,636
Career Service (13 yrs.)	10-115-510	800 *
Kaci Bell, Director for Advising-12	10-115-510	64,505
Stipend, Deputy Title IX Coordinator-12	10-115-510	2,000
Darrel Carr, Academic Advisor & Career Specialist-12	10-115-510	60,688
Career Service (15 yrs.)	10-115-510	1,000 *
Jackson Neil, Academic Advisor & Career Specialist-12	10-115-510	71,994
Career Service (12 yrs.)	10-115-510	800
Part-Time Salaries-Clerical	10-115-505	<u>10,000</u>

Total Salaries \$ 305,423

Operations 10-115-925 11,250

Travel 10-115-625 8,400

Small Equipment 10-115-676 500

Total Academic & Career Enrichment (ACE) Advising Center \$ 325,573

Early College**Salaries:**

Austyn Turner, Early College Coordinator-12	10-301-515	\$ 53,257
Melissa Donner, Early College Specialist-12	10-301-515	43,496
Career Service (11 yrs.)	10-301-515	800
Chelsey Ellis, Early College Specialist-12	10-301-515	<u>40,568</u>

Total Salaries \$ 138,121

Operations 10-301-925 12,700

Promotional Items 10-301-924 2,500

Travel 10-301-625 10,250

Total Early College \$ 163,571

Recruitment**Salaries:**

Nichole Brown, Student Activities Coordinator/Recruiter-12	10-501-515	\$ 48,754
Career Service (17 yrs.)	10-501-515	1,000
Nichole Brown, Stipend, Student Events/Ambassador Coordinator-12	10-501-515	2,000
Sonia Smith, Student Activities Representative/Recruiter-12	10-501-515	43,522
Part-Time Support Staff Salaries - Ambassadors	10-501-555	<u>13,000</u>

Total Salaries \$ 108,276

Operations 10-501-925 16,300

Promotional Items 10-501-924 15,000

Travel 10-501-625 12,000

Total Recruitment \$ 151,576

Testing Center**Salaries**

Randy Murray, Academic Testing Coordinator- 12	10-504-510	\$ 43,281
Part-Time Salaries - Tutors/Supplemental Instruction/Mentors	10-504-555	<u>16,000</u>

Total Salaries \$ 59,281

Operations 10-504-925 34,250

Travel 10-504-625 3,000

Total Testing/Career Center \$ 96,531

Career Education

Transfer to R E&G: Arkansas Department of Career Education (Career Coaches)	10-507-981	\$	89,584
Transfer to R E&G: Arkansas Department of Career Education (JAG)	10-507-981	\$	1,500
			\$ 91,084

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

Rosemary Lowe, Registrar/Institutional Data Specialist-12	10-502-515	\$	66,326
Career Service (27 yrs.)	10-502-515		1,500
Katelin Smith, Admissions Analyst-12	10-502-515		40,833
Lauren Rush, Admissions Analyst-12	10-502-515		40,833
Justin Branch, Administrative Specialist I-12	10-502-515		27,581
Total Salaries			\$ 177,073
Operations	10-502-925		14,400
Travel	10-502-625		1,650
Total Admissions, Registrar and Retention			\$ 193,123

Financial Aid**Salaries:**

KeTierra Jones, Director of Financial Aid-12	10-503-515	\$	63,672
Career Service (15 yrs.)	10-503-515		1,000 *
KeTierra Jones, VA Representative Stipend-12	10-503-515		5,000
Holly Harris, Financial Aid Advisor-12	10-503-515		59,329
Career Service (30 yrs.)	10-503-515		1,500 *
Jessica Grindle, Financial Aid Advisor - 12	10-503-515		40,199
Jessica Tippy, Financial Aid Advisor-12	10-503-515		48,691
Career Service (15 yrs.)	10-503-515		1,000 *
Part-Time Support Staff Salaries	10-503-555		3,000
Total Salaries			\$ 223,391
Operations	10-503-925		7,855
Travel	10-503-625		5,000
Total Financial Aid			\$ 236,246

General Student Services

Operations	10-506-925	\$	500
Commencement	10-506-775		37,850
Small Equipment	10-506-676		<u>2,000</u>
Total General Student Services			\$ <u>40,350</u>

GRAND TOTAL STUDENT SERVICES \$ 1,419,796

5. INSTITUTIONAL SUPPORT

Office of Effectiveness, Assessment and Planning

Salaries:

Dr. Gary Yarbrough, Stipend, Assessment Coordinator-12	10-122-560	\$ 22,000	
Total Salaries		\$ 22,000	
Operations	10-122-925		8,600
Travel	10-122-625		4,000
Total Office of Effectiveness, Assessment and Planning		\$ 34,600	

Vice President, Instruction

Salaries:

Ryan Perkins, Vice President for Academic Affairs/CAO-12	10-100-520	\$ 124,848	
Sherry Tuberville, Administrative Analyst-12	10-100-505	38,663	
Total Salaries		\$ 163,511	
Operations	10-100-925		8,000
Small Equipment	10-100-676		1,000
Travel	10-100-625		5,500
Total Vice President, Instruction		\$ 178,011	

Development/Information Services**Salaries:**

Rachel Gifford, Vice President, Development and College Relations-12	10-317-515	\$ 104,505
Career Service (30 yrs.)	10-317-515	1,500 *
James Hartley, Dean for Marketing & Digital Services-12	10-317-515	75,591
Danny Graham, Creative Media & Marketing Specialist-12	10-317-515	60,476
Career Service (25 yrs.)	10-317-515	1,500 *
Total Salaries		\$ 243,572

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	50,000
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	1,000

Total Development/Information Services **\$ 350,572**

Vice President, Student Affairs**Salaries:**

Mindy Walker, Vice President for Student Affairs-12	10-500-520	\$ 122,039
Career Service (15 yrs.)	10-500-520	1,000 *
Candice Hattix, Administrative Specialist II-12	10-500-505	30,233
Isabella Campbell, Director for Career Pathways-12	10-500-505	6,315
Brandi Leaks, Career Pathways Advisor	10-500-505	4,308
Kristen Gibbs, Career Pathways Advisor	10-500-505	4,697
Jim McClain, Special Assistant for Data Integrity	10-500-505	67,941
Career Service (50 yrs.) 1/2 time	10-500-505	750

Total Salaries **\$ 237,283**

Operations	10-500-925	4,125
EdSights (text AI)	10-500-925	22,000
Travel	10-500-625	5,000

Total Vice President, Student Affairs **\$ 268,408**

Information Technology Services

Salaries:

James Odom, Dean for Information Technology Services-12	10-605-515	79,591
Career Service (27 yrs.)	10-605-515	1,500 *
James Odom, Stipend, Online Technical Support Management-12	10-605-515	4,000
Risa Mann, Human Resource Assistant-12 (1/2 HR, 1/2 MITS)	10-605-505	12,552

Total Salaries \$ 97,643

Operations 10-605-925 112,711

Travel 10-605-625 4,250

Total Information Technology Services \$ 214,604

Board of Trustees and President

Salaries:

Dr. Christopher Heigle, President-12	10-602-520	\$ 217,260
Career Service (15 yrs.)	10-602-520	1,000 *
Courtney Fisher, Chief of Staff to the President-12	10-602-520	90,000
Career Service (24 yrs.)	10-602-520	1,200
Kammie McGee, Executive Assistant to the Board/President-12	10-602-515	54,101
Career Service (29 yrs.)	10-602-515	1,500 *

Total Salaries \$ 365,061

ABC/BPM Awards 10-602-925 \$ 5,000

Operations 10-602-925 13,000

Official Functions 10-602-921 12,000

Service Awards 10-602-793 2,000

Housing Allowance 10-602-922 15,000

Travel 10-602-625 15,000

Total Board of Trustees and President \$ 427,061

Vice President, Finance**Salaries:**

Jennifer Johnson, Vice President for Finance-12	10-604-520	\$ 104,040
Sherry Tuberville, Admin Analyst for Travel Reimbursement-12	10-604-515	6,315

Total Salaries

\$ 110,355

Operations	10-604-925	6,000
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Travel	10-604-625	3,000
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Total Vice President, Finance

\$ 119,355

Human Resources**Salaries:**

Tabatha Hampton, Director Human Resource-12	10-604-520	\$ 85,680
Career Service (11 years)	10-604-520	800 *
Risa Mann, Human Resources Assistant-12 (1/2 HR, 1/2 MITS)	10-604-515	25,106

Total Salaries

\$ 111,586

Operations	10-604-925	17,350
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Promotional	10-604-924	2,000
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Small Equipment	10-604-676	1,000
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Travel	10-604-625	1,250
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Total Human Resources

\$ 133,186

Business Office**Salaries:**

Mariana Reyes, Controller-12	10-607-515	\$ 67,626
Nina Johnson, Payroll Services Specialist-12	10-607-505	46,675
Rene Marshall, Fiscal Support Specialist-12	10-607-505	39,027
Career Service (29 yrs.)	10-607-505	1,500 *
Tina Moody, Fiscal Support Specialist-12	10-607-505	38,677
Part-Time Support Staff Salaries	10-607-555	24,000

Total Salaries

\$ 217,505

Operations	10-607-925	13,000
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Travel	10-607-625	1,050
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Small Equipment	10-607-676	1,200
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Total Business Office

\$ 232,755

College Telephone and Mail

Operations	10-608-925	\$	3,000
Telephone-Campus	10-608-711		8,000
Postage	10-608-732		<u>5,000</u>

Total College Telephone & Mail **\$ 16,000**

General Institutional Support**Operations:**

Institutional Memberships	10-620-780	\$	68,882
Board Liability Insurance	10-620-834		33,031
General Liability/Crime Insurance	10-620-834		25,000
Capital Parking Fee	10-620-925		300
Collection Expenses	10-620-802		500
Credit Card Processing Expenses	10-620-925		30,000
Office Supplies	10-620-925		23,000
Other Operations	10-620-925		10,500
Copy Machines	10-620-925		60,697
Uncollectible Student Accounts	10-620-935		<u>40,000</u>

Total Operations **\$ 291,910**

Total General Institutional Support **\$ 291,910**

GRAND TOTAL INSTITUTIONAL SUPPORT **\$ 2,266,462**

6. STAFF BENEFITS**Operations:**

Group Hospital & Medical	10-622-602	\$	677,607
Dental	10-622-603		44,734
Group Term Life Insurance	10-622-610		73,261
Disability-Income Protection	10-622-607		27,224
F.I.C.A. (7.65%)	10-622-601		580,872
Retirement, TIAA-CREF (12.0%)	10-622-606		472,003
Unemployment Compensation (0.09%)	10-622-608		7,236
Worker's Compensation (0.29%)	10-622-609		23,306
Retirement VALIC (12.0%)	10-622-611		6,672
Retirement, Arkansas Teacher (15%)	10-622-604		310,359
Retirement, Public Employees (15.32%)	10-622-605		224,125
Tuition Waivers-Staff	10-622-615		10,000
Tuition Waivers-Dependents	10-622-616		18,000

Total Operations**\$ 2,475,399**

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

Total Provisions**\$ 28,610****GRAND TOTAL STAFF BENEFITS****\$ 2,504,009**

7. OPERATIONS & MAINTENANCE

Maintenance

Salaries:

Scott Creecy, Director, Physical Plant-12	10-703-515	\$ 89,760
Career Service (17 yrs.)	10-703-515	1,000 *
Danny Kennedy, Assistant Physical Plant Director-12	10-703-515	68,979
Career Service (19 yrs.)	10-703-515	1,000 *
Brandon Raines, Maintenance Tech-12	10-703-505	53,060
Career Service (15 yrs.)	10-703-505	1,000 *
Thomas Barron, Maintenance Assistant-12	10-703-505	28,111
Michael Siegler, Maintenance Assistant-12	10-703-505	29,242
Kenyota Smith, Maintenance Assistant-12	10-703-505	28,111
Vicki Ellis, Administrative Specialist II-12	10-703-505	35,741
Career Service (37 yrs.)	10-703-505	1,500 *
Mike Street, Stipend		2,000
Jody Woodard, Stipend		2,000

Total Salaries		\$ 341,504
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Operations	10-703-925	437,500
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Equipment	10-703-675	-
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Contingency project expenses	10-703-676	534,230
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Total Maintenance		\$ 1,313,234
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Custodial Care**Salaries:**

Richard Greer, Maintenance Assistant-12	10-702-505	\$ 29,242
Career Service (23 yrs.)	10-702-505	1,200 *
Rebecca Burchard, Institutional Services Assistant-12	10-702-505	27,475
Career Service (16 yrs.)	10-702-505	1,000 *
Maria Hall, Institutional Services Assistant-12	10-702-505	27,369
Career Service (10 yrs.)	10-702-505	800 *
Karen Higgs-House, Institutional Services Assistant-12	10-702-505	27,475
Career Service (13 yrs.)	10-702-555	800 *
Jessica Hughes, Institutional Services Assistant-12	10-702-505	26,520
Dorothy Richmond, Institutional Services Assistant-12	10-702-505	26,520
Tyreeona Clay, Institutional Services Assistant-12	10-702-505	26,520
Brandy Sims, Institutional Services Assistant-12	10-702-505	26,520
Part-Time Support Staff Salaries-Main Campus (2)	10-702-555	24,000
Part-Time Support Staff Salaries-Leachville/Osceola (2)	10-702-555	18,750

Total Salaries

\$ 264,191

Operations

10-702-925

60,000

Contract Labor

10-702-960

8,000

Contingency

10-702-960

120,000

Total Custodial Care**\$ 452,191**

Public Safety

Salaries:

Johnnie Johnson Jr., Public Safety Supervisor-12	10-706-505	\$ 51,000	
Career Service (14 yrs.)	10-706-505	800 *	
Johnnie Johnson Jr., Campus Safety equipment Stipend-12	10-706-555	5,000	
Bryndon Dunn, Public Safety Security Officer-12	10-706-505	31,331	
David Kemper, Public Safety Security Officer-12	10-706-505	31,206	
Nakiska Leaks, Public Safety Security Officer-12	10-706-505	30,233	
Nakiska Leaks, Osceola Security Stipend-12	10-706-505	6,000	
Shawn Stanford, Public Safety Security Officer	10-706-505	31,331	
Carl Wilson, Public Safety Officer-12	10-706-505	32,731	
Career Service (18 yrs.)	10-706-505	1,000 *	
TBA, Public Safety Security Officer	10-706-505	27,500	
Part-time Armed Security (Outreach/Tech Center)		38,400	

Total Salaries \$ 286,532

Operations	10-706-925		12,500
AED supplies/First Responders	10-706-925		11,000
Campus Alert System	10-706-925		5,000
Contingency expense	10-706-676		135,390

Total Public Safety \$ 450,422

Grounds Care

Salaries:

Teresita Cashman, Maintenance Assistant-12	10-705-505	\$ 30,726	
Career Service (21 yrs.)	10-705-505	1,200 *	
Part-Time Classified Support Staff-Groundskeepers	10-705-555	28,500	

Total Salaries \$ 60,426

Landscaping/Mulch	10-705-925		14,145
Tree Trimming	10-705-925		4,500
Operations	10-705-925		75,200

Total Grounds Care \$ 154,271

General Physical Plant

Operations:

Utilities, Sullins Building	10-701-871	\$ 164,000	
Utilities, Library/Adams-Vines	10-701-876	29,000	
Utilities, Statehouse Hall	10-701-919	45,700	
Utilities, NIBCO Center	10-701-878	7,000	
Utilities, Wren Allied Health	10-701-895	46,000	
Utilities, Briggs-Sebaugh Wellness Center	10-701-881	43,000	
Utilities, Leachville Center	10-701-911	9,600	
Utilities, Osceola Center	10-701-891	16,600	
Utilities, Outreach Services Building	10-701-883	18,800	
Utilities, Center for Allied Technologies	10-701-901	174,000	
Lease, Outreach Services 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	125,000	
Auto Insurance	10-701-835	16,500	
Total Operations		\$ 767,211	
Total General Physical Plant		\$ 767,211	

GRAND TOTAL OPERATIONS & MAINTENANCE \$ 3,137,329

7. SCHOLARSHIPS

Operations:

Police, Correctional Officers, and Firefighters	10-801-861	\$	5,500	
Public School Teacher	10-801-863		1,000	
Performing Arts	10-801-864		5,500	<
Presidential Waiver	10-801-865		1,000	
Sixty-Plus (Act 678)	10-801-866		60,000	
Tech Secondary Center Scholarship	10-801-867		230,000	<
Board of Trustees	10-801-868		100,000	<
Technical Scholarships	10-801-869		36,000	<
Early College Scholarships	10-801-870		355,000	<
Total Operations			\$ 794,000	

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

GRAND TOTAL SCHOLARSHIPS **\$ 794,000**

GRAND TOTAL EXPENDITURES AND TRANSFERS **\$ 17,025,045**

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

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

UNRESTRICTED AUXILIARY FUND

2026 - 2027

REVENUES & EXPENDITURES

BOOKSTORE

REVENUES:

Commissions from Bookstore	20-969-471	\$ 25,000	
Merchandise Sales	20-969-471	<u>10,000</u>	
Total Revenues			<u>\$ 35,000</u>

EXPENDITURES:

Salaries:

Jamie Gray, Bookstore Manager	20-969-505	<u>\$ 38,760</u>	
Total Salaries			<u>\$ 38,760</u>

Fringe Benefits	20-969-601		8,743
Operations	20-969-925		15,000

Total Expenditures			<u>\$ 62,503</u>
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Reduction to Auxiliary Fund Balance			<u>\$ (27,503)</u>
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UNRESTRICTED AUXILIARY FUND

2026 - 2027

REVENUES & EXPENDITURES

FOOD SERVICES

REVENUES:

Food Service Sales	25-965-465	\$ 60,000	
Catering Operations	25-965-465	<u>3,000</u>	
Total Revenues			\$ <u>63,000</u>

EXPENDITURES:

Salaries:

Demontay Jefferson, Food Service Manager-9	25-965-515	\$ 29,702	
Part-Time Classified Salaries: Kitchen Assistants	25-965-555	<u>18,000</u>	
Total Salaries			\$ <u>47,702</u>
Fringe Benefits	25-965-601	12,709	
Operations	25-965-925	1,000	
Food Stock	25-965-686	45,000	
Consumables	25-965-687	14,500	
Small Equipment	25-965-676	<u>2,500</u>	
Total Expenditures			\$ <u>123,411</u>
Reduction to Auxiliary Fund Balance			\$ <u>(60,411)</u>

UNRESTRICTED AUXILIARY FUND

2026 - 2027

STUDENT ACTIVITIES

REVENUES & EXPENDITURES

REVENUES:

Student Activity Fees	21-954-406	\$	<u>(24,518)</u>
Total Revenues		\$	<u>(24,518)</u>

EXPENDITURES:

Salaries:

Club Advisors Stipends	21-954-515	\$	15,000
Part-Time Student Center Assistants	21-954-555		14,036
Fringes on Stipends	21-954-601		1,088
Part-Time Support Staff Salaries - Ambassadors	21-954-555		<u>13,000</u>
Total Salaries		\$	<u>43,124</u>

Student Clubs & Organizations:

	Revenues		Expenditures
Practical Nursing Association	21-935-406	\$ 1,000	21-935-925
Lifesavers	21-937-406	500	21-937-925
Gamma Beta Phi	21-942-406	500	21-942-925
Student Nurses Association	21-945-406	500	21-945-925
Lifeline Student Outreach	21-948-406	500	21-948-925
ESA	21-931-406	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	4,000	21-958-925
Welding	21-932-406	<u>500</u>	21-932-925
Total Student Clubs and Organizations		\$	<u>9,000</u>

Student Activities (continued):

Miscellaneous Programs & Activities:

Other Activities/Materials/Refreshments/Supplies New Student Orientation/Student Appreciation Week	21-954-925	6,000	
Student Wellness Workshops	21-950-925	500	
Intramurals	21-954-925	5,000	
Campus Events	21-954-925	15,500	
Gym Equipment Replacement	21-954-675	35,000	
Travel	21-954-625	<u>8,500</u>	
Total Miscellaneous Programs and Activities		<u>\$ 70,500</u>	
Total Expenditures			<u>\$ 122,624</u>
Addition (Reduction) to Auxiliary Fund Balance From Student Activities			<u>\$ (147,142)</u>
GRAND TOTAL ADDITION (REDUCTION) TO AUXILIARY FUND BALANCE FROM ALL AUXILIARY OPERATIONS			<u>\$ (85,538)</u>

RESTRICTED EDUCATIONAL AND GENERAL

2026 - 2027

SUMMARY

Student Financial Aid	\$ 5,063,100
Adult Education	460,588
Apprenticeship-Electrical	10,115
Arkansas Department of Career Education (Career Coaches)	377,168
Carl Perkins	50,000
JAG- College Success Grant	83,000
Opportunity Bus	110,000
Secondary Occupational Partnerships (ANC Tech Center)	568,333
Temporary Assistance to Needy Families (TANF)	493,201
TRIO-Educational Opportunity Center (EOC)	406,793
TRIO-Educational Talent Search (ETS)	616,172
TRIO-Student Support Services (SSS)	348,515
Workforce Orientation & Retraining Keys (WORK)	45,000
100 Families Grant	126,265
ADTEC Appropriations	159,909
TOTAL	\$ 8,918,159

RESTRICTED EDUCATIONAL AND GENERAL

2026 - 2027

STUDENT FINANCIAL AID

REVENUES AND EXPENDITURES

REVENUES:

Federal Pell Grant	30-871-450	\$ 3,500,000
Alternative Student Loan	39-862-443	60,000
Arkansas Future Grant	31-877-443	17,000
Sponsored Scholarship-SPS, THP, NUC, SOG	39-878-458	248,000
Third-Party Programs-WIA, NAFTA, EOC, MISC	39-878-458	22,000
Vocational Rehabilitation	39-879-448	8,800
Arkansas Career Pathways Program	31-883-443	291,000
Arkansas Challenge Grant	31-883-443	110,000
Arkansas Challenge Plus Grant	31-883-443	60,000
ACCESS to Acceleration	31-883-443	225,000
Arkansas Educational Freedom Account Program	31-883-443	7,100
Arkansas Law Enforcement Officers' Dependents Scholarship	31-883-443	3,000
Arkansas Workforce Challenge	31-883-443	15,000
ANC Foundation	31-885-443	240,000
ANC Foundation-Nucor Diploma Squared & Trimue	31-885-443	145,000
ANC Foundation-Trimue Travel Voucher	31-885-443	30,000
ANC Foundation-Emergency Student Support Fund	31-885-443	50,000
Great River Promise	31-890-443	28,000
Arkansas National Guard	31-891-459	3,200
Total Revenues		\$ 5,063,100

EXPENDITURES:

Federal Pell Grant	30-871-805	\$ 3,500,000
Alternative Student Loan	39-862-790	60,000
Arkansas Future Grant	31-877-790	17,000
Sponsored Scholarship-SPS, THP, NUC, SOG	39-878-791	248,000
Third-Party Programs-WIA, NAFTA, EOC, MISC	39-878-791	22,000
Vocational Rehabilitation	39-879-793	8,800
Arkansas Career Pathways Program	31-883-790	291,000
Arkansas Challenge Grant	31-883-790	110,000
Arkansas Challenge Plus Grant	31-883-790	60,000
ACCESS to Acceleration	31-883-790	225,000
Arkansas Educational Freedom Account Program	31-883-790	7,100
Arkansas Law Enforcement Officers' Dependents Scholarship	31-883-790	3,000
Arkansas Workforce Challenge	31-883-443	15,000
ANC Foundation	31-885-443	240,000
ANC Foundation-Nucor Diploma Squared & Trimue	31-885-443	145,000
ANC Foundation-Trimue Travel Voucher	31-885-443	30,000
ANC Foundation-Emergency Student Support Fund	31-885-443	50,000
Great River Promise	31-890-443	28,000
Arkansas National Guard	31-891-459	3,200
Total Expenditures		\$ 5,063,100

RESTRICTED EDUCATIONAL AND GENERAL

ADULT EDUCATION

(FISCAL YEAR FOR GRANT: JULY 1, 2026 THROUGH JUNE 30, 2027)

REVENUES AND EXPENDITURES

REVENUES:

State of Arkansas, Department of Workforce Education, Adult Education Section (ABE)	32-226-443	\$	184,264
State of Arkansas, Department of Workforce Education, Adult Education Section (GAE)	32-227-442		127,855
State of Arkansas, Department of Workforce Education, Adult Education Section (D&E-Fed)	32-225-440		83,469
State of Arkansas, Department of Workforce Education, Adult Education Section (C&I-Fed)	32-228-440		45,000
Carryover			<u>20,000</u>
TOTAL REVENUES			<u>\$ 460,588</u>

EXPENDITURES:

Salaries:

Michael Graham, Dean, Secondary Programs-12 (50% AE, 50% SOP)	32-000-510	\$	40,326
Megan Buchanan, Adult Ed Operations Manager-12	32-000-510		52,100
Terrie Kennett (3/4 Time), Instructor - 9	32-000-510		23,460
Robert Killebrew, Instructor-10 + \$2500 ADA Coordinator	32-000-510		51,000
Michael Smith, WORK/WAGE Coordinator-12 (1/2 TSG, 1/2 AE)	32-000-505		29,075
Michelle Walling, Instructor-10	32-000-510		51,000
Latanya Wilson, Administrative Specialist I-12 (1/2 CR, 1/2 AE)	32-000-515		13,790
Career Service (14 years)	32-000-515		400
Part-Time/Overload	32-000-555		<u>81,632</u>
Total Salaries		\$	342,783
Fringe Benefits	32-000-601		94,635
Operations	32-000-925		16,370
Promotional	32-000-924		500
Travel	32-000-625		2,300
Small Equipment	32-000-676		4,000
TOTAL EXPENDITURES			<u>\$ 460,588</u>

RESTRICTED EDUCATIONAL AND GENERAL

APPRENTICESHIP-ELECTRICAL

(FISCAL YEAR FOR GRANT: JULY 1, 2026 THROUGH JUNE 30, 2027)

REVENUES AND EXPENDITURES

REVENUES:

Arkansas Department of Education	31-178-440	\$	6,365
Apprentice Fees	31-178-443		<u>3,750</u>
TOTAL REVENUES			<u>\$ 10,115</u>

EXPENDITURES:

Electrical Instruction	31-178-925	\$	5,760
Operations	31-178-925		3,990
Travel	31-178-625		365
TOTAL EXPENDITURES			<u>\$ 10,115</u>

RESTRICTED EDUCATIONAL AND GENERAL

ARKANSAS DEPARTMENT OF CAREER EDUCATION (CAREER COACHES)

(TENTATIVE)

(FISCAL YEAR FOR GRANT: JULY 1, 2026 THROUGH JUNE 30, 2027)

REVENUES AND EXPENDITURES

REVENUES:

Arkansas Department of Career Education	31-169-440	\$	174,000
DTCE Travel & Equipment	31-169-443		9,000
District High Schools	31-169-443		89,584
Transfer from U E&G: Career Education	31-169-499		89,584
TANF-Exploration Camps & College Campaign	31-169-440		<u>15,000</u>

TOTAL REVENUES **\$ 377,168**

EXPENDITURES:

Salaries:

Sara Creecy, Career Coach-12	31-169-515	\$	51,868
Sara Creecy, Lead Career Coach, Stipend-12	31-169-515		6,000
Career Service (11 yrs.)	31-169-515		800
Mary Gaston, Career Coach-12	31-169-515		52,905
Career Service (21 yrs.)	31-169-515		1,200 *
Robilyn Key, Career Coach-12	31-169-515		49,856
Career Service (23 yrs.)	31-169-515		1,200 *
Blythe Mullins, Career Coach-12	31-169-515		53,505
Career Service (13 yrs.)	31-169-515		800 *
Kelsey Stallings, Career Coach-12	31-169-515		<u>43,708</u>

Total Salaries **\$ 261,842**

Fringe Benefits 31-169-601 77,392

Operations 31-169-925 27,434

Travel 31-169-625 10,500

TOTAL EXPENDITURES **\$ 377,168**

RESTRICTED EDUCATIONAL AND GENERAL

CARL PERKINS

(TENTATIVE)

(FISCAL YEAR FOR GRANT: JULY 1, 2026 THROUGH JUNE 30, 2027)

REVENUES AND EXPENDITURES

REVENUES:

Arkansas Department of Higher Education	31-183-444	\$ 50,000
TOTAL REVENUES		\$ 50,000

EXPENDITURES:

Salaries:

Jernal Woods, Coordinator		\$ 12,000
Total Salaries		\$ 12,000
Fringe Benefits	31-183-601	2,416
Operations	31-183-925	3,084
Travel	31-183-625	1,500
Equipment	31-183-675	31,000
TOTAL EXPENDITURES		\$ 50,000

RESTRICTED EDUCATIONAL AND GENERAL

JOBS FOR ARKANSAS GRADUATES (JAG) - College Success Grant

(TENTATIVE)

(FISCAL YEAR FOR GRANT: JULY 1, 2026 THROUGH JUNE 30, 2027)

REVENUES AND EXPENDITURES

REVENUES:

Arkansas Department of Career Education	31-170-440	\$	81,500
Unrestricted ANC	31-170-440	\$	<u>1,500</u>

TOTAL REVENUES **\$ 83,000**

EXPENDITURES:

Salaries:

Kirsten Riley, College Success Coach-12	31-170-515	\$	<u>49,401</u>
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Total Salaries **\$ 49,401**

Fringe Benefits 31-170-601 11,035

Operations 31-170-925 12,564

Travel 31-170-625 10,000

TOTAL EXPENDITURES **\$ 83,000**

ADHS/USDA OPPORTUNITY BUS

(FISCAL YEAR FOR GRANT: JULY 1, 2026 THROUGH JUNE 30, 2027)

REVENUES AND EXPENDITURES

REVENUES:

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

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

SECONDARY OCCUPATIONAL PARTNERSHIPS (ANC TECH CENTER)

(TENTATIVE)

(FISCAL YEAR FOR GRANT: JULY 1, 2026 THROUGH JUNE 30, 2027)

REVENUES AND EXPENDITURES

REVENUES:

Arkansas Department of Workforce Education	31-173-441	\$	568,333
TOTAL REVENUES			\$ 568,333

EXPENDITURES:

Salaries:

Michael Graham, , Dean Secondary Programs-12(50% AE, 50% SOP)	31-173-510	\$	40,326
Meghan Brown, Assistant Director, Secondary Center -10	31-173-510		47,685
Amanda Atwill, Instructor, Medical Professions-10	31-173-510		46,900
Austin Coleman, Welding Instructor-12 (1/3 AT, 2/3 SOC)	31-173-510		39,969
Allen Holmquist, Steel Tech Instructor-12 (1/3 AT, 1/3 SG, 1/3 SOP)	31-173-510		24,016
Jessica Smith, CIS Instructor-10 (split 1/3 Time AT, 2/3 Time S/C)	31-173-510		38,163
Jessica Smith, Student Voice Stipend	31-173-510		1,500
William Brown, Construction Tech Instructor-10 (2/3 time)	31-173-510		37,740
Jody Woodard, HVAC Instructor - 12 (1/2 AT, 1/2 Tech)	31-173-510		33,140
Part-Time Lab Assistants	31-173-555		32,000
Total Salaries		\$	341,439
Fringe Benefits	31-173-601		107,147
Operations	31-173-925		91,747
Travel	31-173-625		3,000
Small Equipment	31-173-676		25,000
TOTAL EXPENDITURES			\$ 568,333

RESTRICTED EDUCATIONAL AND GENERAL

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

(TENTATIVE)

(FISCAL YEAR FOR GRANT: JULY 1, 2026 THROUGH JUNE 30, 2027)

REVENUES AND EXPENDITURES

REVENUES:

U.S. Block Grant administered by the Arkansas Department of Higher Education	31-174-440	\$	493,201
TOTAL REVENUES			\$ 493,201

EXPENDITURES:

Salaries:

Isabella Campbell, Director-12	31-174-515	\$	56,828
Kristen Gibbs, Advisor-12	31-174-515		38,774
Brandi Leaks, Advisor-12	31-174-515		42,272
Total Salaries		\$	137,874
Fringe Benefits	31-174-601		52,635
Operations	31-174-925		302,691
Travel	31-174-625		1
TOTAL EXPENDITURES			\$ 493,201

RESTRICTED EDUCATIONAL AND GENERAL

TRIO: EDUCATIONAL OPPORTUNITY CENTER (EOC)

(TENTATIVE)

(FISCAL YEAR FOR GRANT: SEPTEMBER 1, 2026 THROUGH AUGUST 31, 2027)

REVENUES AND EXPENDITURES

REVENUES:

U. S. Department of Education	31-184-440	\$	406,793
TOTAL REVENUES			\$ 406,793

EXPENDITURES:

Salaries:

Lisa McGhee, Director-12 (1/3 split)	31-184-515	\$	26,115
Career Service (27 yrs.)(1/3 split)	31-184-515		500 *
Tonya Harris, Activities Specialist -12 (1/3 split)	31-184-515		21,219
Career Service (23 yrs.) (1/3 split)	31-184-515		400 *
Stacy Clark, Assistant Director-12	31-184-515		60,967
Career Service (26 yrs.)	31-184-515		1,500 *
Denese Bogard, Education Advisor-12	31-184-515		55,065
Career Service (27 yrs.)	31-184-515		1,500 *
Michea Caruthers, Administrative Specialist II-12	31-184-505		30,600
Part-Time Salaries	31-184-555		6,000
Total Salaries		\$	203,866
Fringe Benefits	31-184-601		67,514
Operations	31-184-925		83,736
Travel	31-184-625		21,353
Participant Support Cost	31-184-956		206
Transfer Overhead to Unrestricted E & G (Indirect Cost- 10% of Expenditures)	31-184-982		30,118
TOTAL EXPENDITURES			\$ 406,793

RESTRICTED EDUCATIONAL AND GENERAL

TRIO: EDUCATIONAL TALENT SEARCH (ETS)

(TENTATIVE)

(FISCAL YEAR FOR GRANT: SEPTEMBER 1, 2026 THROUGH AUGUST 31, 2027)

REVENUES AND EXPENDITURES

REVENUES:

U. S. Department of Education	31-108-440	\$ 616,172
TOTAL REVENUES		<u>\$ 616,172</u>

EXPENDITURES:

Salaries:

Lisa McGhee, Director-12 (1/3 split)	31-108-515	\$ 26,115
Career Service (27 yrs.)	31-108-515	500 *
Tonya Harris, Activity Specialist-12 (1/3 split)	31-108-515	21,219
Career Service (23 yrs.) (1/3 split)	31-108-515	400 *
Brooke Siegler, Assistant Director-12	31-108-515	60,967
Career Service (12 yrs.)	31-108-515	800 *
Jamica Jacobs, Education Advisor-12	31-108-515	42,432
Jennifer Perkins, Education Advisor-12	31-108-515	42,432
Gregory Turner, Education Advisor-1 2	31-108-515	42,643
Bryvionna Palmore, Administrative Specialist II	31-108-505	30,600
Part-Time Salaries: Instructors/Tutors	31-108-555	14,500
Part-Time Classified: work study/etc.	31-108-555	9,000
Part-Time Salaries: Professional	31-108-570	<u>8,000</u>
Total Salaries		<u>\$ 299,608</u>
Fringe Benefits	31-108-601	91,009
Operations	31-108-925	83,216
Travel	31-108-625	92,067
Participant Support Costs	31-108-956	5,000
Transfer Overhead to Unrestricted E & G (Indirect Cost- 10% of Expenditures)	31-108-980	<u>45,272</u>
TOTAL EXPENDITURES		<u>\$ 616,172</u>

RESTRICTED EDUCATIONAL AND GENERAL

TRIO: STUDENT SUPPORT SERVICES (SSS)

(TENTATIVE)

(FISCAL YEAR FOR GRANT: SEPTEMBER 1, 2026 THROUGH AUGUST 31, 2027)

REVENUES AND EXPENDITURES

REVENUES:

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

EXPENDITURES:

Salaries:

Lisa McGhee, Director-12 (1/3 split)	31-186-515	\$	26,115
Career Service (27 yrs.)	31-186-515		500 *
Tonya Harris, Activity Specialist-12 (1/3 split)	31-186-515		21,219
Career Service (23 yrs.) (1/3 split)	31-186-515		400 *
Trina Anderson, Assistant Director-12	31-186-515		66,586
Career Service (24 yrs.)	31-186-515		1,200 *
Leslie Lewis, Retention Coordinator-12	31-186-515		53,721
Career Service (25 yrs.)	31-186-515		1,500 *
Stipend	31-186-515		4,000
Sylvia McChristian, Administrative Specialist II-12	31-186-505		28,642
Part-Time Tutors & Mentors	31-186-555		14,250
Total Salaries		\$	218,133
Fringe Benefits	31-186-601		54,807
Operations	31-186-925		38,531
Travel	31-186-625		7,286
Participant Support Costs	31-186-956		4,240
Transfer Overhead to Unrestricted E & G (Indirect Cost-10% Expenditures)	31-186-980		25,518
TOTAL EXPENDITURES			\$ 348,515

RESTRICTED EDUCATIONAL AND GENERAL

WORKFORCE ORIENTATION & RETRAINING KEYS (WORK)

(TENTATIVE)

(FISCAL YEAR FOR GRANT: JULY 1, 2026 THROUGH JUNE 30, 2027)

REVENUES AND EXPENDITURES

REVENUES:

Mississippi County - Great River Economic Development	31-189-444	\$ 45,000	
TOTAL REVENUES			\$ 45,000

EXPENDITURES:

Operations: Instructional Costs	31-189-975	\$ 45,000	
TOTAL EXPENDITURES			\$ 45,000

RESTRICTED EDUCATIONAL AND GENERAL

100 FAMILIES GRANT

2026 - 2027

REVENUES AND EXPENDITURES

REVENUES:

State of Arkansas	31-240-440	\$	126,265
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TOTAL REVENUES

\$ 126,265

EXPENDITURES:

Regina Winford, Case Manager-12	31-240-555	\$	51,000
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Career Service (12 years)	31-240-555	\$	800
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TBA, Family Advocate-12	31-240-555		<u>40,000</u>
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Total Salaries

\$ 91,800

Fringe Benefits	31-240-601	\$	34,465
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TOTAL EXPENDITURES

\$ 126,265

RESTRICTED EDUCATIONAL AND GENERAL

ADTEC (ARKANSAS DELTA TRAINING & EDUCATION CONSORTIUM) APPROPRIATIONS

2026 - 2027

REVENUES AND EXPENDITURES

REVENUES:

Arkansas Delta Training and Education Consortium	31-187-440	\$	<u>159,909</u>
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TOTAL REVENUES			\$ <u>159,909</u>
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EXPENDITURES:

Expenses Transferred from Unrestricted E & G-The Solutions Group	31-187-980	\$	<u>159,909</u>
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TOTAL EXPENDITURES			\$ <u>159,909</u>
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RETIREMENT OF INDEBTEDNESS FUND

2026 - 2027

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>
TOTAL REVENUES			<u>\$ 820,000</u>

EXPENDITURES:

Principal	52-000-760	\$	195,000
Interest	52-000-761		219,556
Agent Fees	52-000-762		3,000
Building Maintenance Reserve-Center for Allied Technologies	52-000-950		<u>200,000</u>
TOTAL EXPENDITURES			<u>\$ 617,556</u>

EXCESS REVENUES OVER EXPENDITURES **\$ 202,444**

