



**OPERATING BUDGET**  
**Fiscal Year 2017-18**

**Board Members**

- Vacant, Chair, AR
- Douglas G. Cox, Vice Chair, Pocahontas, AR
- Ray Noel, Paragould, AR
- Leo L. Baltz, Pocahontas, AR
- Ruth Ann Ellis, Pocahontas, AR
- Carolyn J. Collins, Paragould, AR
- David Coker, Walnut Ridge, AR

**Officers**

- Dr. Eric A. Turner, President
- Dr. Sheila Taylor, Vice President for Academics
- Martha Nelson, Vice President for Student Affairs
- Karen Liebhaber, Vice President for Institutional Advancement
- Rhonda Stone, CPA, Vice President for Finance

**BLACK RIVER TECHNICAL COLLEGE**  
**Statement of Summary Budget**  
**Unrestricted Education & General (E&G)**  
**For Fiscal Year July 1, 2017 - June 30, 2018**

**Projected Revenues**

|  | Proposed Budget<br>FY18 |
|--|-------------------------|
| <b>Student Tuition, Fees, and Other Income</b> |                         |
| Tuition Revenue                                | \$ 3,430,134            |
| Technology Fees                                | 723,540                 |
| Student Activity Fees                          | 72,354                  |
| Student Assessment Fee                         | 144,708                 |
| Student Success Fee                            | 72,354                  |
| Distance Education Fees                        | 184,560                 |
| Miscellaneous Income                           | 60,000                  |
| Corporate & Community Education Fees           | 450,000                 |
| Transfers In - Unexpended Plant                | 1,211,543               |

|   |                     |
|---|---------------------|
| <b>Tuition, Fees , and Other Income</b> | <b>\$ 6,349,193</b> |
|---|---------------------|

**State Appropriations**

|                            |              |
|----------------------------|--------------|
| Appropriations (RSA, Base) | \$ 6,113,516 |
| Workforce 2000 (Base)      | 2,245,209    |

|                             |                     |
|-----------------------------|---------------------|
| <b>State Appropriations</b> | <b>\$ 8,358,725</b> |
|-----------------------------|---------------------|

|                           |                      |
|---------------------------|----------------------|
| <b>Projected Revenues</b> | <b>\$ 14,707,918</b> |
|---------------------------|----------------------|

**Projected Expenditures**

|                                       |           |
|---------------------------------------|-----------|
| Salaries                              | 7,250,135 |
| Extra Help                            | 165,668   |
| Benefits (Matching Contributions)     | 2,706,602 |
| Maintenance & Operations              | 3,032,144 |
| Equipment & Furnishings               | 48,000    |
| Scholarships & Waivers                | 634,950   |
| Debt Service Bond, Series 10          | 198,050   |
| Debt Service Bond, Health Sci Complex | 458,667   |
| Reserve Account, Health Sci Complex   | 45,867    |
| Mandatory Maintenance Transfer        | 99,835    |
| Architect & Engineering Fees          | 10,000    |
| Organized Student Activities          | 58,000    |

|                               |                      |
|-------------------------------|----------------------|
| <b>Projected Expenditures</b> | <b>\$ 14,707,918</b> |
|-------------------------------|----------------------|

# BLACK RIVER TECHNICAL COLLEGE

## Statement of Proposed Expenditures Unrestricted Education & General (E&G) For Fiscal Year July 1, 2017 - June 30, 2018

| <u>*Loc</u>  | <u>Employee</u>    | <u>Position</u>  | <u>Dept</u> | FY18              | Budgeted                          | <u>**EI</u> | <u>***CS</u> |
|--|--------------------|------------------|-------------|-------------------|-----------------------------------|-------------|--------------|
|  |                    |                  |             | <u>Obligation</u> | <u>Salary and/or Expenditures</u> |             |              |
| <b>INSTRUCTIONAL EXPENDITURES</b>                        |                    |                  |             |                   |                                   |             |              |
| <b><u>Instructional Salaries - General Education</u></b> |                    |                  |             |                   |                                   |             |              |
| PH   | Grooms, Kelly      | Communications   | 1225        | 9                 | 58,075                            |             |              |
| PH   | Adams, Kimberly    | Developmental Ed | 1115        | 9                 | 52,823                            |             |              |
| PH   | Jackson, Lisa      | Developmental Ed | 1115        | 9                 | 45,198                            |             |              |
| PG   | Williams, Sandra   | Developmental Ed | 1115        | 9                 | 42,168                            |             |              |
| PH   | Clements, Courtney | English          | 1125        | 9                 | 51,763                            |             |              |
| PG   | Collins, Elizabeth | English          | 1125        | 9                 | 39,895                            |             |              |
| PH   | Hall, Ashley       | English          | 1125        | 9                 | 38,380                            |             |              |
| PH   | Hunter, Laddie     | English          | 1125        | 9                 | 45,198                            |             |              |
| PH   | Inman, Lisa        | English          | 1125        | 9                 | 43,683                            |             |              |
| PG   | Linnstaedter, Joan | English          | 1125        | 9                 | 46,713                            |             |              |
| PH   | Marlow, Karen      | Foreign Language | 1160        | 9                 | 43,250                            |             |              |
| PH   | Baltz, Sandy       | Fine Arts        | 1130        | 9                 | 53,025                            |             |              |
| PG   | Fielder, Thomas    | Fine Arts        | 1130        | 9                 | 41,410                            |             |              |
| PH   | Clements, Derek    | History          | 1135        | 9                 | 45,450                            |             |              |
| PH   | Power, Charlotte   | History          | 1135        | 9                 | 56,813                            |             |              |
| PH   | Koons, Rachel      | Social Science   | 1110        | 9                 | 43,683                            |             |              |
| PG   | Lee, Daniel        | Social Science   | 1110        | 9                 | 40,653                            |             |              |
| PH   | Bassham, Jared     | LETA             | 1275        | 9                 | 46,359                            |             |              |
| PH   | Dyer, Carl         | LETA             | 1275        | 9                 | 42,168                            |             |              |
| PH   | Hankins, Chris     | LETA             | 1275        | 9                 | 42,754                            |             |              |
| PH   | Jeffrey, Christine | LETA (50%)       | 1275        | 9                 | 19,948                            |             |              |
| PH   | Mosier, Mark       | LETA             | 1275        | 9                 | 42,168                            |             |              |
| PH   | Plaster, Darren    | LETA             | 1275        | 9                 | 43,249                            |             |              |
| PH   | Plaster, Amy       | Criminal Justice | 1280        | 9                 | 42,420                            |             |              |
| PH   | Dixon, Al          | Math             | 1140        | 9                 | 54,288                            |             |              |

| <u>*Loc</u> | <u>Employee</u>    | <u>Position</u> | <u>Dept</u> | FY18              | Budgeted                          | <u>**EI</u> | <u>***CS</u> |
|-------------|--------------------|-----------------|-------------|-------------------|-----------------------------------|-------------|--------------|
|             |                    |                 |             | <u>Employment</u> | <u>Salary and/or Expenditures</u> |             |              |
| PH          | Harris, Travis     | Math            | 1140        | 9                 | 38,380                            |             |              |
| PG          | Perkins, Daphne    | Math            | 1140        | 9                 | 46,713                            |             |              |
| PH          | Stout, Jessica     | Math            | 1140        | 9                 | 40,653                            |             |              |
| PH          | Trammel, Joniece   | Music           | 1131        | 9                 | 45,955                            |             |              |
| PH          | Jeffrey, Christine | Phys Ed (50%)   | 1145        | 9                 | 19,948                            |             |              |
| PH          | Flagg, Rex         | Science         | 1155        | 9                 | 43,863                            |             |              |
| PH          | Griffin, Lynda     | Science         | 1155        | 9                 | 41,802                            |             |              |
| PG          | Hale, Brook        | Science         | 1155        | 9                 | 38,380                            |             |              |
| PH          | Huggins, John      | Science         | 1155        | 9                 | 41,410                            |             |              |
| PG          | Loveless, Angela   | Science         | 1155        | 9                 | 45,955                            |             |              |
| PH          | Lynch, Christopher | Science         | 1155        | 9                 | 41,487                            |             |              |
| PG          | Osler, Aja         | Science         | 1155        | 9                 | 41,138                            |             |              |
| PH          | VACANT             | Ag Science      | 1156        | 9                 | 42,000                            |             |              |

*Instructional Salaries-Gen Ed*

|              |      |      |
|--------------|------|------|
| \$ 1,649,218 | \$ - | \$ - |
|--------------|------|------|

**Instructional Salaries - Technical Education**

|    |                   |                   |      |     |        |      |  |
|----|-------------------|-------------------|------|-----|--------|------|--|
| PH | Dail, Larry       | Auto Body         | 1210 | 9   | 57,823 |      |  |
| PH | DeClerk, Travis   | Auto Technology   | 1215 | 9   | 47,975 |      |  |
| PH | Downey, Mack      | Bus Technology    | 1257 | 9   | 40,178 |      |  |
| PH | Hardage, Kellee   | Bus Technology    | 1257 | 9   | 47,470 |      |  |
| PH | Kersey, Darena    | Bus Technology    | 1257 | 9   | 44,750 |      |  |
| PH | Ogden, Shannon    | Bus Technology    | 1257 | 9   | 43,683 |      |  |
| PH | Schaa, Ruth       | Bus Technology    | 1257 | 9   | 52,773 |      |  |
| PH | Shanlever, Susan  | Bus Technology    | 1257 | 9   | 40,178 |      |  |
| PH | Derbes, Christina | Dietetics         | 1235 | 9   | 40,178 | 1000 |  |
| PH | Murdock, Kathy    | Dietetics         | 1235 | 9   | 43,239 |      |  |
| WR | Haskins, Alan     | Fire Science      | 1245 | 9   | 42,740 |      |  |
| PH | DeLoach, Jack     | Industrial Elec   | 1240 | 9   | 46,359 |      |  |
| PH | Meier, Gary       | Machine Tool Tech | 1250 | 9   | 44,773 |      |  |
| PH | Cagle, Kelsie     | Nursing-LPN       | 1310 | 9.5 | 43,269 |      |  |

| <u>*Loc</u>  | <u>Employee</u>     | <u>Position</u>   | <u>Dept</u> | FY18              | Budgeted             | <u>**EI</u>     | <u>***CS</u>  |
|--|---------------------|-------------------|-------------|-------------------|----------------------|-----------------|---------------|
|  |                     |                   |             | <u>Employment</u> | <u>Salary and/or</u> |                 |               |
|  |                     |                   |             | <u>Obligation</u> | <u>Expenditures</u>  |                 |               |
| PH   | Felts, Nancy        | Nursing-LPN       | 1310        | 9.5               | 45,329               |                 |               |
| PH   | Green, Sandra       | Nursing-LPN       | 1310        | 9.5               | 54,540               |                 |               |
| PH   | Green, Tahnee       | Nursing-LPN       | 1310        | 9.5               | 43,269               |                 |               |
| PH   | Hankins, Tonya      | Nursing-LPN       | 1310        | 12                | 70,405               |                 |               |
| PH   | Hibbard, Jennifer   | Nursing-LPN       | 1310        | 9.5               | 43,269               |                 |               |
| PH   | Kasinger, Bridgette | Nursing-LPN       | 1310        | 12                | 50,480               |                 |               |
| PH   | Stroud, Tina        | Nursing-LPN       | 1310        | 9.5               | 47,438               |                 |               |
| PH   | ARNEC               | RN Consortium     | 1311        |                   | 77,668               |                 |               |
| PG   | Cooper, Brandy      | Nursing Assistant | 1315        | 9.5               | 40,111               |                 |               |
| PH   | Nitzsche, Holli     | Nursing Assistant | 1315        | 9.5               | 42,222               |                 |               |
| PH   | Davis, Beth         | Phlebotomy        | 1318        | 9                 | 40,250               |                 |               |
| PH   | Chappell, Joe       | Paramedics        | 1325        | 9                 | 44,945               |                 |               |
| PH   | Alphin, Jessica     | Resp Therapy      | 1320        | 12                | 50,000               |                 |               |
| PH   | Hicks, Suzette      | Resp Therapy      | 1320        | 12                | 64,903               |                 | 600           |
| PH   | Gunn, Rickey        | Welding           | 1265        | 9                 | 49,450               |                 |               |
|  |                     |                   |             |                   |                      |                 |               |
| <i>Instructional Salaries-Tech Ed</i>  |                     |                   |             |                   | <u>\$ 1,399,667</u>  | <u>\$ 1,000</u> | <u>\$ 600</u> |
| <b><u>Instructional Salaries - Adjunct (General &amp; Technical Education)</u></b> |                     |                   |             |                   |                      |                 |               |
|  |                     |                   |             |                   |                      |                 |               |
| <i>Instructional Salaries-Adjunct (Gen Ed &amp; Tech Ed)</i>                       |                     |                   |             |                   | <u>528,000</u>       |                 |               |
|  |                     |                   |             |                   |                      |                 |               |
| <i>Total Instructional Salaries</i>  |                     |                   |             |                   | <u>\$ 3,576,885</u>  | <u>\$ 1,000</u> | <u>\$ 600</u> |
| <b><u>Instructional Maintenance &amp; Operations (M&amp;O), and Equipment</u></b>  |                     |                   |             |                   |                      |                 |               |
|  |                     |                   |             |                   |                      |                 |               |
| Instructional-M&O-Gen Ed   |                     |                   | var         |                   | 67,410               |                 |               |
| Instructional-Equip-Gen Ed   |                     |                   | var         |                   | -                    |                 |               |
| Instructional-M&O-LETA   |                     |                   | 1275        |                   | 268,550              |                 |               |
| Instructional-Equip-LETA   |                     |                   | 1275        |                   | -                    |                 |               |
|  |                     |                   |             |                   |                      |                 |               |
| <i>Instructional M&amp;O &amp; Equip-Gen Ed</i>                                    |                     |                   |             |                   | <u>\$ 335,960</u>    |                 |               |
|  |                     |                   |             |                   |                      |                 |               |
| Instructional-M&O-ARNEC-RN Consortium  |                     |                   | 1312        |                   | 15,675               |                 |               |
| Instructional-M&O-Tech Ed  |                     |                   | var         |                   | 138,620              |                 |               |
| Instructional-Equip-Tech Ed  |                     |                   | var         |                   | -                    |                 |               |

| <u>*Loc</u> | <u>Employee</u> | <u>Position</u>                                  | <u>Dept</u> | <u>FY18<br/>Employment<br/>Obligation</u> | <u>Budgeted<br/>Salary and/or<br/>Expenditures</u> | <u>**EI</u> | <u>***CS</u> |
|-------------|-----------------|--|-------------|---|--|-------------|--------------|
|             |                 | <i>Instructional M&amp;O &amp; Equip-Tech Ed</i> |             |   | \$ 154,295   |             |              |
|             |                 | <i>Total Instructional M&amp;O &amp; Equip</i>   |             |   | \$ 490,255   |             |              |
|             |                 | <b><i>Total Instructional Expenditures</i></b>   |             |   | \$ 4,067,140                                       | \$ 1,000    | \$ 600       |

## INSTRUCTIONAL SUPPORT EXPENDITURES

### Instructional Support-Library

|    |                 |                                      |      |    |            |  |          |
|----|-----------------|--------------------------------------|------|----|------------|--|----------|
| PH | Hendon, Krystal | Library Technician                   | 3110 | 12 | 23,816     |  | 600      |
| PH | Simpson, Anne   | Librarian                            | 3110 | 12 | 63,756     |  | 600      |
|    |                 |                                      |      |    | \$ 87,572  |  | \$ 1,200 |
|    |                 | Instructional Supp-Library-M&O       | 3110 |    | 44,450     |  |          |
|    |                 | Instructional Supp-Library-Equip     | 3110 |    | 8,000      |  |          |
|    |                 |                                      |      |    | \$ 52,450  |  |          |
|    |                 | <i>Instructional Support-Library</i> |      |    | \$ 140,022 |  | \$ 1,200 |

### Instructional Support-Other

|    |                      |                                   |      |      |            |      |          |
|----|----------------------|-----------------------------------|------|------|------------|------|----------|
| PH | VACANT               | VP Academics                      | 3310 | 12   | 92,000     |      |          |
| PH | Johnson, Roger       | Dean - Math & Science             | 3310 | 12   | 75,000     |      | 700      |
| PH | Gray, Sissy          | Dean - Assessment & Accreditation | 3310 | 10.5 | 55,000     |      |          |
| PH | Watson, Sharon       | Adm Specialist III                | 3310 | 12   | 27,633     |      | 700      |
| PH | Harwell, Neal        | Career Counselor                  | 4070 | 12   | 42,000     |      |          |
| PH | Wilson, Matthew      | Instructional Technologist        | 1165 | 12   | 38,000     |      |          |
| PH | Moore, Regina        | Dir Distance Ed                   | 1165 | 12   | 63,049     |      | 600      |
| PH | Shults, Steve        | Dir Law Enforcement               | 1275 | 12   | 68,991     |      | 900      |
| PH | Rose, Bridgette      | Adm Specialist III                | 1275 | 12   | 25,795     |      |          |
| PH | Statler, Donna       | Division Chair, Gen Ed            | 3330 | 12   | 77,265     |      | 900      |
| PG | Stillwell, Priscilla | Paragould-Off-Campus              | 1410 | 12   | 64,310     |      | 800      |
| PG | Hall, Rachel         | Adm Specialist II                 | 1410 | 12   | 21,827     |      |          |
| PH | Caldwell, Angie      | Dean - Strategic Initiatives      | 3320 | 12   | 75,000     |      | 900      |
| PH | Guthrey, Janna       | Adm Specialist III                | 3320 | 12   | 26,495     |      | 700      |
| PH | Clay, Dana           | Adm Specialist II                 | 1310 | 12   | 24,723     |      | 700      |
| WR | Davis, Renee         | Adm Specialist II                 | 1245 | 12   | 25,039     |      | 700      |
| PH | Dickson, Phillip     | Division Chair, Tech Ed           | 3340 | 12   | 70,000     |      | 700      |
| PH | Housh, Ramonda       | Division Chair, Allied Health     | 3360 | 12   | 80,387     |      | 600      |
| PH | White, Mylea         | Completion & Retention Specialist | 3325 | 12   | 31,434     |      | 600      |
|    |                      |                                   |      |      | \$ 983,948 | \$ - | \$ 9,500 |

| <u>*Loc</u> | <u>Employee</u>                        | <u>Position</u> | <u>Dept</u> | <u>FY18<br/>Employment<br/>Obligation</u> | <u>Budgeted<br/>Salary and/or<br/>Expenditures</u> | <u>**EI</u> | <u>***CS</u>    |
|-------------|--|-----------------|-------------|---|--|-------------|-----------------|
|             | Instructional Supp-Other-M&O-Gen Ed    |                 | 3310        |   | 47,585   |             |                 |
|             | Instructional Supp-Other-Equip-Gen Ed  |                 | 3310        |   |  |             |                 |
|             | Instructional Supp-Other-M&O-Tech Ed   |                 | 3320        |   | 15,705   |             |                 |
|             | Instructional Supp-Other-Equip-Tech Ed |                 | 3320        |   | -  |             |                 |
|             |  |                 |             |   | <u>\$ 63,290</u>                                   |             |                 |
|             | <i>Instructional Support-Other</i>     |                 |             |   | <u>\$ 1,047,238</u>                                | <u>\$ -</u> | <u>\$ 9,500</u> |

## PUBLIC SERVICE EXPENDITURES

### Corporate & Community Education

|    |  |                       |      |    |                   |             |                 |
|----|--|-----------------------|------|----|-------------------|-------------|-----------------|
| PH | Blansett, Zeb                                      | Business Outreach     | 2010 | 12 | 35,340            |             |                 |
| PH | Blaxton, Patti                                     | Dir Corp & Comm Ed-PH | 2010 | 12 | 59,820            |             | 700             |
| PG | Bozarth, Katrina                                   | Adm Specialist II     | 2020 | 12 | 22,438            |             |                 |
| PG | Bradford, Dana                                     | Business Outreach     | 2020 | 12 | 47,426            |             | 600             |
| PG | Clemmer, Crystal                                   | Adm Specialist II     | 2020 | 12 | 23,433            |             | 600             |
| PG | Decker, Alan                                       | Dir Corp & Comm Ed-PG | 2020 | 12 | 64,000            |             | 700             |
| PG | Sanderson, Patricia                                | Business Outreach     | 2020 | 12 | 40,000            |             |                 |
| PG | Graftenreed, Diane                                 | Adm Specialist I      | 2020 | 12 | 18,855            |             |                 |
| PH | Swink, Rhonda                                      | Adm Specialist II     | 2010 | 12 | 22,438            |             | 600             |
|    |  |                       |      |    | <u>\$ 333,750</u> | <u>-</u>    | <u>\$ 3,200</u> |
| PH | Public Service-M&O                                 |                       | 2010 |    | 79,900            |             |                 |
| PH | Public Service-Equip                               |                       | 2010 |    |                   |             |                 |
| PG | Public Service-M&O                                 |                       | 2020 |    | 296,850           |             |                 |
| PG | Public Service-Equip                               |                       | 2020 |    |                   |             |                 |
|    |  |                       |      |    | <u>\$ 376,750</u> |             |                 |
|    | <i>Instructional Salaries-Adjunct (Non-Credit)</i> |                       | 1515 |    | 142,000           |             |                 |
|    | <i>Corporate &amp; Community Education</i>         |                       |      |    | <u>\$ 852,500</u> | <u>\$ -</u> | <u>\$ 3,200</u> |

## INSTITUTIONAL SUPPORT EXPENDITURES

### Administrative Affairs

#### Finance

|    |                   |                               |      |    |        |  |     |
|----|-------------------|-------------------------------|------|----|--------|--|-----|
| PH | Stone, Rhonda     | VP of Finance                 | 5010 | 12 | 92,000 |  | 700 |
| PG | Crawford, Darlene | Business Office (50%)         | 5010 | 12 | 11,592 |  |     |
| PH | Edington, Beverly | Fiscal Support Spec-Stu Accts | 5010 | 12 | 26,495 |  | 600 |
| PH | Griggs, Sherry    | Accountant I                  | 5010 | 12 | 32,268 |  | 700 |

| <u>*Loc</u> | <u>Employee</u>                                     | <u>Position</u>                   | <u>Dept</u> | FY18              | Budgeted             | <u>**EI</u> | <u>***CS</u> |
|-------------|---|-----------------------------------|-------------|-------------------|----------------------|-------------|--------------|
|             |   |                                   |             | <u>Employment</u> | <u>Salary and/or</u> |             |              |
|             |   |                                   |             | <u>Obligation</u> | <u>Expenditures</u>  |             |              |
| PH          | Johnson, Kim  | Fiscal Support Spec-Accts Payable | 5010        | 12                | 25,975               |             | 900          |
| PH          | Walker, Sonya                                       | Payroll Services Specialist       | 5010        | 12                | 29,251               |             | 600          |
| PH          | Weick, Megan  | Accountant I                      | 5010        | 12                | 30,713               |             |              |
|             |   |                                   |             |                   | \$ 248,294           | -           | \$ 3,500     |
|             | Finance-M&O   |                                   | 5010        |                   | 27,950               |             |              |
|             | Finance-Equip                                       |                                   | 5010        |                   | -                    |             |              |
|             | Finance-Debt Service-Health Science Complex         |                                   | 5070        |                   | 458,667              |             |              |
|             | Finance-Debt Service-Health Science Complex Reserve |                                   | 5070        |                   | 45,867               |             |              |
|             | Finance -Mandatory Maintenance Transfer             |                                   | 5070        |                   | 99,835               |             |              |
|             | Finance-Debt Service-Series 10                      |                                   | 5070        |                   | 198,050              |             |              |
|             |   |                                   |             |                   | \$ 830,369           |             |              |
|             |   | <i>Finance</i>                    |             |                   | \$ 1,078,663         | \$ -        | \$ 3,500     |
|             | <b><u>Human Resources</u></b>                       |                                   |             |                   |                      |             |              |
| PH          | Edington, Julie                                     | Dir Human Resources               | 5080        | 12                | 41,266               |             | 600          |
| PH          | Green, Amber  | Human Resources Assistant         | 5080        | 12                | 24,031               |             |              |
|             |   |                                   |             |                   | \$ 65,297            | -           | \$ 600       |
|             | Human Resources-M&O                                 |                                   | 5080        |                   | 3,350                |             |              |
|             | Human Resources-Equip                               |                                   | 5080        |                   |                      |             |              |
|             | Human Resources-Advertising                         |                                   | 5080        |                   | 2,500                |             |              |
|             |   |                                   |             |                   | \$ 5,850             |             |              |
|             |   | <i>Human Resources</i>            |             |                   | \$ 71,147            | \$ -        | \$ 600       |
|             | <b><u>Information Technology</u></b>                |                                   |             |                   |                      |             |              |
| PH          | Greene, Mike  | Dir of Information Technology     | 5060        | 12                | 70,899               |             | 700          |
| PH          | Akers, Shana  | Informational Systems Analyst     | 5060        | 12                | 37,095               |             | 600          |
| PH          | Hawkins, Carl                                       | Skilled Trades-Telephone Tech     | 5060        | 12                | 33,817               |             | 900          |
| PH          | Sullinger, Eric                                     | Information Tech Manager          | 5060        | 12                | 41,569               |             |              |
| PH          | Williams, Steve                                     | Computer Support Technician       | 5060        | 12                | 34,802               |             | 700          |
|             |   |                                   |             |                   | \$ 218,182           | -           | \$ 2,900     |
|             | Information Technology-M&O                          |                                   | 5060        |                   | 291,270              |             |              |
|             | Information Technology-Equip                        |                                   | 5060        |                   | 10,000               |             |              |
|             |   |                                   |             |                   | \$ 301,270           |             |              |
|             |   | <i>Information Technology</i>     |             |                   | \$ 519,452           | \$ -        | \$ 2,900     |



| <u>*Loc</u>                  | <u>Employee</u>          | <u>Position</u>                 | <u>Dept</u> | FY18              | Budgeted             | <u>**EI</u> | <u>***CS</u> |
|------------------------------|--------------------------|---------------------------------|-------------|-------------------|----------------------|-------------|--------------|
|                              |                          |                                 |             | <u>Employment</u> | <u>Salary and/or</u> |             |              |
|                              |                          |                                 |             | <u>Obligation</u> | <u>Expenditures</u>  |             |              |
| <b><u>Physical Plant</u></b> |                          |                                 |             |                   |                      |             |              |
| PH                           | Ingram, Trent            | Dir of Physical Plant           | 6210        | 12                | 45,450               |             | 600          |
| PH                           | Walker, Ronnie           | Construction Supervisor         | 6210        | 12                | 51,657               |             | 600          |
| PH                           | Riddle, Kim              | Adm Specialist I                | 6210        | 12                | 18,855               |             |              |
| PH                           | VACANT                   | Skilled Trades-Electricity      | 6220        | 12                | 29,657               |             |              |
| PH                           | Steele, Douglas          | Skilled Trades-Carpentry        | 6220        | 12                | 29,251               |             |              |
| PH                           | Wren, John               | Skilled Trades-HVAC             | 6220        | 12                | 36,198               |             | 700          |
| PH                           | Creach, Randall          | Maintenance Assistant - Grounds | 6230        | 12                | 20,788               |             |              |
| PH                           | Crow, Jason              | Maintenance Assistant           | 6220        | 12                | 20,788               |             |              |
| PH                           | Shields, John            | Maintenance Assistant           | 6220        | 12                | 20,789               |             |              |
| PG                           | Stillwell, Allen         | Maintenance Assistant           | 6220        | 12                | 22,733               |             | 600          |
| PH                           | Williams, Kelly          | Maintenance Assistant           | 6240        | 12                | 20,788               |             |              |
|                              |                          |                                 |             |                   | \$ 316,954           | -           | \$ 2,500     |
|                              | Physical Plant-M&O       |                                 | Var         |                   | 672,176              |             |              |
|                              | Physical Plant-Equip     |                                 | Var         |                   |                      |             |              |
|                              | Physical Plant-Architect |                                 | Var         |                   | 10,000               |             |              |
|                              | Physical Plant-Utilities |                                 | Var         |                   | 498,750              |             |              |
|                              |                          |                                 |             |                   | \$ 1,180,926         |             |              |
|                              |                          | <i>Physical Plant</i>           |             |                   | \$ 1,497,880         | \$ -        | \$ 2,500     |
| <b><u>Purchasing</u></b>     |                          |                                 |             |                   |                      |             |              |
| PH                           | Smith, Michael           | Purchasing Technician           | 5050        | 12                | 25,268               |             |              |
| PH                           | Caffrey, Brad            | Cashier (Purch 50%)             | 5050        | 12                | 10,686               |             |              |
|                              |                          |                                 |             |                   | \$ 35,954            | -           | -            |
|                              | Purchasing-M&O           |                                 | 5050        |                   | 1,470                |             |              |
|                              | Purchasing-Equip         |                                 | 5050        |                   | -                    |             |              |
|                              |                          |                                 |             |                   | \$ 1,470             |             |              |
|                              |                          | <i>Purchasing</i>               |             |                   | \$ 37,424            | -           | -            |
| <b><u>Security</u></b>       |                          |                                 |             |                   |                      |             |              |
| PH                           | Saylor, Tony             | Public Safety Officer Supvr     | 6200        | 12                | 36,674               |             | 600          |
| PH                           | Dillion, Dane            | Public Safety Officer           | 6200        | 12                | 30,713               |             |              |
| PG                           | Nelson, Thomas           | Public Safety Officer           | 6200        | 12                | 31,139               |             |              |
| PG                           | Richbourg, Amber         | Public Safety Officer           | 6200        | 12                | 34,871               |             | 700          |
|                              |                          |                                 |             |                   | \$ 133,397           | -           | \$ 1,300     |

| <u>*Loc</u> | <u>Employee</u> | <u>Position</u>                     | <u>Dept</u> | FY18              | Budgeted                          | <u>**EI</u> | <u>***CS</u>     |
|-------------|-----------------|-------------------------------------|-------------|-------------------|-----------------------------------|-------------|------------------|
|             |                 |                                     |             | <u>Obligation</u> | <u>Salary and/or Expenditures</u> |             |                  |
|             | Security-M&O    |                                     | 6200        |                   | 4,150                             |             |                  |
|             | Security-Equip  |                                     | 6200        |                   | -                                 |             |                  |
|             |                 |                                     |             |                   | <u>\$ 4,150</u>                   |             |                  |
|             |                 | <i>Security</i>                     |             |                   | <u>\$ 137,547</u>                 | <u>\$ -</u> | <u>\$ 1,300</u>  |
|             |                 | <i>Total Administrative Affairs</i> |             |                   | <u>\$ 3,342,113</u>               | <u>\$ -</u> | <u>\$ 10,800</u> |

### Institutional Advancement

|    |                                 |                                  |      |    |                   |             |                 |
|----|---------------------------------|----------------------------------|------|----|-------------------|-------------|-----------------|
| PH | Liebhaber, Karen                | VP Institutional Advancement     | 5020 | 12 | 85,850            |             | 700             |
| PH | Bailey, Jessica                 | Projects Coordinator             | 5020 | 12 | 34,842            |             | 600             |
| PH | Lepard, Elizabeth               | Adm Specialist I                 | 5020 | 12 | 19,117            |             |                 |
| PH | Savage, Ann                     | Dir Pub Rel & Marketing          | 5040 | 12 | 52,978            |             | 800             |
|    |                                 |                                  |      |    | <u>\$ 192,787</u> | <u>-</u>    | <u>\$ 2,100</u> |
|    | IA-M&O                          |                                  | 5020 |    | 39,310            |             |                 |
|    | IA-Equip                        |                                  | 5020 |    | -                 |             |                 |
|    | IA-Advertising                  |                                  | 4010 |    | 45,000            |             |                 |
|    | IA-Target Marketing             |                                  | 4010 |    | 30,000            |             |                 |
|    | IA-Public Relations-M&O         |                                  | 5040 |    | 4,450             |             |                 |
|    | IA-Public Relations-Promo Items |                                  | 5040 |    | 33,000            |             |                 |
|    | IA-REACH-Property Enhancements  |                                  | 1270 |    | 8,800             |             |                 |
|    |                                 |                                  |      |    | <u>\$ 160,560</u> |             |                 |
|    |                                 | <i>Institutional Advancement</i> |      |    | <u>\$ 353,347</u> | <u>\$ -</u> | <u>\$ 2,100</u> |

### Presidential Affairs

|    |                               |                                     |      |    |                   |             |               |
|----|-------------------------------|-------------------------------------|------|----|-------------------|-------------|---------------|
| PH | Turner, Eric                  | President                           | 5030 | 12 | 143,420           |             |               |
|    | Housing Allowance             |                                     | 5030 | 12 | 18,000            |             |               |
| PH | French, Vickie                | Administrative Assistant            | 5030 | 12 | 37,635            |             | 900           |
| PH | Parker, Daniel                | Dir Planning, Research & Assessment | 5030 | 12 | 60,000            |             |               |
|    |                               |                                     |      |    | <u>\$ 259,055</u> | <u>-</u>    | <u>\$ 900</u> |
|    | Institutional Support-M&O     |                                     | 5030 |    | 19,962            |             |               |
|    | Institutional Support - Equip |                                     | 5030 |    | 30,000            |             |               |
|    | Board of Trustees             |                                     | 5031 |    | 14,450            |             |               |
|    | Institutional Expenses        |                                     | 5070 |    | 91,250            |             |               |
|    |                               |                                     |      |    | <u>\$ 155,662</u> |             |               |
|    |                               | <i>Presidential Affairs</i>         |      |    | <u>\$ 414,717</u> | <u>\$ -</u> | <u>\$ 900</u> |

| <u>*Loc</u>                   | <u>Employee</u>                              | <u>Position</u>                | <u>Dept</u> | <u>FY18<br/>Employment<br/>Obligation</u> | <u>Budgeted<br/>Salary and/or<br/>Expenditures</u> | <u>**EI</u> | <u>***CS</u>    |
|-------------------------------|--|--------------------------------|-------------|---|--|-------------|-----------------|
| <b><u>Student Affairs</u></b> |  |                                |             |   |  |             |                 |
| PH                            | Nelson, Martha                               | VP Student Affairs             | 4070        | 12  | 87,567   |             |                 |
| PG                            | Dobbs, Amanda                                | Coordinator of Student Affairs | 4070        | 12  | 49,450   |             |                 |
| PH                            | Hackworth, Claudette                         | Adm Specialist III             | 4070        | 12  | 27,227   |             |                 |
| PG                            | Rudi, Cynthia                                | Adm Specialist II              | 4070        | 12  | 22,438   |             |                 |
|                               |  |                                |             |   | <u>\$ 186,682</u>                                  |             |                 |
|                               | Student Affairs-M&O                          |                                | 4070        |   | 32,250   |             |                 |
|                               | Student Affairs-Equip                        |                                | 4070        |   |  |             |                 |
|                               | Graduation Expense                           |                                | 4070        |   | 4,000  |             |                 |
|                               | Student Affairs-ADA Services                 |                                | 4070        |   | 5,000  |             |                 |
|                               | Student Affairs-Student Assessment           |                                | 4080        |   | 56,000   |             |                 |
|                               | Student Affairs-Student Success              |                                | 4085        |   | 34,320   |             |                 |
|                               | Student Affairs-Organized Student Activities |                                | 4075        |   | 18,000   |             |                 |
|                               | SGA-Organized Student Activities             |                                | 4061        |   | 40,000   |             |                 |
|                               |  |                                |             |   | <u>\$ 189,570</u>                                  |             |                 |
|                               |  | <i>Student Affairs</i>         |             |   | <u>\$ 376,252</u>                                  | <u>\$ -</u> | <u>\$ -</u>     |
| <b><u>Admissions</u></b>      |  |                                |             |   |  |             |                 |
| PH                            | Anderson, Mary                               | Academic Advisor               | 4030        | 12  | 34,000   |             | 700             |
| PH                            | Guess, Bridget                               | Academic Advisor               | 4030        | 12  | 34,000   |             | 600             |
| PH                            | French, Angie                                | Admissions Representative      | 5025        | 12  | 37,000   |             |                 |
| PG                            | Patterson, Ronald                            | Academic Advisor               | 4030        | 12  | 34,000   |             |                 |
| PH                            | Waltermire, Sarah                            | Coord Student Recruitment      | 5025        | 12  | 45,329   |             |                 |
|                               |  |                                |             |   | <u>\$ 184,329</u>                                  | <u>-</u>    | <u>\$ 1,300</u> |
|                               | Admissions-M&O                               |                                | 5025        |   | 12,550   |             |                 |
|                               | Admissions-Equip                             |                                | 5025        |   |  |             |                 |
|                               |  |                                |             |   | <u>\$ 12,550</u>                                   |             |                 |
|                               |  | <i>Admissions</i>              |             |   | <u>\$ 196,879</u>                                  | <u>\$ -</u> | <u>\$ 1,300</u> |
| <b><u>Financial Aid</u></b>   |  |                                |             |   |  |             |                 |
| PH                            | Chester, Brandi                              | Dir Financial Aid              | 4040        | 12  | 55,560   |             | 700             |
| PH                            | Bradley, Misty                               | Financial Aid Analyst          | 4040        | 12  | 31,754   |             | 600             |
| PH                            | Conrey, Ashley                               | Financial Aid Analyst          | 4040        | 12  | 29,657   |             |                 |
| PH                            | Garland, Drew                                | Default Management Coord       | 4040        | 12  | 36,573   |             |                 |
| PH                            | Morris, Eugenia                              | Adm Specialist I               | 4040        | 12  | 19,117   |             |                 |

| *Loc | Employee                   | Position                     | Dept | FY18       | Budgeted                   | **EI | ***CS    |
|------|----------------------------|------------------------------|------|------------|----------------------------|------|----------|
|      |                            |                              |      | Employment | Salary and/or Expenditures |      |          |
| PG   | Warren, Kathryn            | Financial Aid Prog Coord     | 4040 | 12         | 30,713                     |      |          |
|      |                            |                              |      |            | \$ 203,374                 | -    | \$ 1,300 |
|      | Financial Aid-M&O          |                              | 4040 |            | 25,700                     |      |          |
|      | Financial Aid-Equip        |                              | 4040 |            |                            |      |          |
|      | Financial Aid-Scholarships |                              | 4040 |            | 634,950                    |      |          |
|      |                            |                              |      |            | \$ 660,650                 |      |          |
|      |                            | <i>Financial Aid</i>         |      |            | \$ 864,024                 | \$ - | \$ 1,300 |
|      | <b>Registrar</b>           |                              |      |            |                            |      |          |
| PH   | Bigger, Kim                | Registrar                    | 4050 | 12         | 55,926                     |      | 700      |
| PH   | Fry, Billie                | Registrar's Assistant        | 4050 | 12         | 25,268                     |      |          |
| PH   | Martin, Debora             | Adm Specialist II            | 4050 | 12         | 22,215                     |      |          |
| PH   | Tyler, Elizabeth           | Adm Specialist II            | 4070 | 12         | 22,215                     |      |          |
| PH   | Mullins, Alanna            | Adm Specialist I             | 4050 | 12         | 19,117                     |      |          |
|      |                            |                              |      |            | \$ 144,741                 | -    | \$ 700   |
|      | Registrar-M&O              |                              | 4050 |            | 4,075                      |      |          |
|      | Registrar-Equip            |                              | 4050 |            |                            |      |          |
|      |                            |                              |      |            | \$ 4,075                   |      |          |
|      |                            | <i>Registrar</i>             |      |            | \$ 148,816                 | \$ - | \$ 700   |
|      |                            | <i>Total Student Affairs</i> |      |            | \$ 1,585,971               | \$ - | \$ 3,300 |

**INSTITUTIONAL EXPENDITURES (non department specific)**

|                                  |     |           |
|----------------------------------|-----|-----------|
| Inst-All departments, Extra Help | Var | 165,668   |
| Inst-All departments, Benefits   | Var | 2,706,602 |

*Institutional (non-departmental specific) Expenditures* \$ 2,872,270

*Total Expenditures* \$ 14,675,318 \$ 1,000 \$ 31,600

**Total FY16 Proposed Budget** \$ 14,707,918

\* Loc PH=Pocahontas; PG=Paragould

\*\* EI Education Increment

\*\*\* CS Career Service

ck fig 14,707,918