

# **College of the Ouachitas**

Approved Budget

2019 – 2020

May 10, 2019

Unrestricted Operating Budget Summary  
Revenues & Expenses  
Fiscal Year Ending June 30, 2020

	FY 2020 Budget	FY 2019 Budget Rev. 10/1/2018	Change	Percent
<u>Revenues</u>				
State Appropriations	\$ 4,647,656	4,683,249	(35,593)	-1%
Student Tuition & Fees	2,908,500	2,714,000	194,500	7%
Workforce Training	175,000	95,000	80,000	84%
Other Sources	215,000	136,000	79,000	58%
Auxiliary Services	\$ 200,000	\$ 235,000	(35,000)	-15%
<b>Total Revenues</b>	<b>\$ 8,146,156</b>	<b>\$ 7,863,249</b>	282,907	4%
<u>Expenditures</u>				
Instruction	\$ 3,194,577	2,966,976	227,602	8%
Academic Support	648,041	686,474	(38,433)	-6%
Student Services	657,621	636,074	21,547	3%
Institutional Support	2,189,825	2,027,163	162,662	8%
Operation & Maintenance of Plant	832,208	894,687	(62,480)	-7%
Debt Service	186,389	186,389	-	0%
Scholarships & Waivers	45,000	80,000	(35,000)	-44%
Sheridan Center	172,863	152,934	19,929	13%
Auxiliary Services	199,951	\$ 331,391	(131,440)	-40%
<b>Total Expenditures</b>	<b>\$ 8,126,473</b>	<b>\$ 7,962,087</b>	164,386	2%
Unallocated	\$ 19,683			
<b>Salaries &amp; Benefits</b>			<b>69.66%</b>	
<b>Supplies &amp; Operations</b>			<b>30.34%</b>	

Unrestricted Educational & General Funds  
Revenues

	FY 2020 Budget	FY 2019 Budget Rev. 10/1/2018	Change	Percent
State Appropriations				
Appropriations - State Operations	3,523,733	3,559,326	(35,593)	-1%
Workforce 2000	1,123,923	1,123,923	-	0%
<b>Total State Appropriations</b>	<b>\$ 4,647,656</b>	<b>\$ 4,683,249</b>	<b>\$ (35,593)</b>	<b>-1%</b>
Tuition & Fees				
Student Tuition	1,683,000	1,552,000	131,000	8%
Mandatory Fees	495,000	464,000	31,000	7%
Program Fees	625,000	625,000	-	0%
Online Fee	52,500	63,000	(10,500)	-17%
Truck Driving	25,000	20,000	5,000	25%
Other Student Fees	28,000	10,000	18,000	180%
<b>Total Tuition &amp; Fees</b>	<b>\$ 2,908,500</b>	<b>\$ 2,734,000</b>	<b>\$ 174,500</b>	<b>6%</b>
<b>Workforce Training</b>	<b>\$ 175,000</b>	<b>75,000</b>	<b>\$ 100,000</b>	<b>133%</b>
Other Sources				
Continuing Education	23,000	-	23,000	100%
Cosmetology Sales	10,000	15,000	(5,000)	-33%
Interest Income	16,000	11,000	5,000	45%
Investment Property	48,000	48,000	-	0%
Indirect Cost	18,000	18,000	-	0%
Miscellaneous Revenue	100,000	44,000	56,000	127%
<b>Total Other Sources</b>	<b>\$ 215,000</b>	<b>\$ 136,000</b>	<b>79,000</b>	<b>58%</b>
<b>Total Unrestricted E &amp; G Revenue</b>	<b>\$ 7,946,156</b>	<b>\$ 7,863,249</b>	<b>\$ 82,907</b>	<b>1%</b>

Unrestricted Educational & General Funds  
Expenditures

Instruction	FY 2020 Budget	FY 2019 Budget Rev. 10/1/2018	Change	Percent
<b>Arts &amp; Sciences</b>				
Salaries	678,999	677,422	1,577	0%
Benefits	181,215	195,252	(14,037)	-7%
Supplies & Operations	33,425	32,610	815	2%
Travel	500	500	0	0%
<b>Total Arts &amp; Sciences</b>	<b>894,139</b>	<b>905,785</b>	<b>(11,645)</b>	<b>-1%</b>
<b>DEAL</b>				
Salaries	23,961	23,067	894	4%
Benefits	5,006	4,853	153	3%
Supplies & Operations	1,850	1,350	500	37%
Travel	3,450	3,450	0	0%
<b>Total DEAL</b>	<b>34,267</b>	<b>32,719</b>	<b>1,547</b>	<b>5%</b>
<b>Honors</b>				
Salaries	20,000	24,000	(4,000)	-17%
Benefits	3,986	4,599	(613)	-13%
Supplies & Operations	3,100	3,750	(650)	-17%
Travel	3,600	600	3,000	500%
<b>Total Honors</b>	<b>30,686</b>	<b>32,949</b>	<b>(2,263)</b>	<b>-7%</b>
<b>Business Technology</b>				
Salaries	246,448	246,154	294	0%
Benefits	81,984	80,415	1,569	2%
Supplies & Operations	4,050	3,100	950	31%
Travel	200	200	-	0%
<b>Total Business Technology</b>	<b>332,682</b>	<b>329,869</b>	<b>2,813</b>	<b>1%</b>
<b>Cosmetology</b>				
Salaries	78,732	108,106	(29,374)	-27%
Benefits	18,771	35,607	(16,836)	-47%
Supplies & Operations	12,700	3,100	9,600	310%
Travel	300	300	-	0%
<b>Total Cosmetology</b>	<b>110,503</b>	<b>147,113</b>	<b>-36,610</b>	<b>-25%</b>
<b>Criminal Justice</b>				
Salaries	8,000	8,000	-	0%
Benefits	612	612	-	0%
Supplies & Operations	500	500	-	0%
Travel	150	150	-	0%
<b>Total Criminal Justice</b>	<b>9,262</b>	<b>9,262</b>	<b>-</b>	<b>0%</b>

Instruction - Continued	FY 2020 Budget	FY 2019 Budget Rev. 10/1/2018	Change	Percent
<b>Welding</b>				
Salaries	47,000	-	47,000	100%
Benefits	15,310	-	15,310	100%
Supplies & Operations	10,000	-	10,000	100%
Travel	-	-	-	100%
<b>Total Welding</b>	<b>72,310</b>	<b>-</b>	<b>72,310</b>	<b>100%</b>
<b>Computer Information Systems</b>				
Salaries	47,400	47,599	(199)	0%
Benefits	15,267	16,348	(1,081)	-7%
Supplies & Operations	1,300	1,350	(50)	-4%
Travel	200	200	-	0%
<b>Total Computer Information Systems</b>	<b>64,167</b>	<b>65,497</b>	<b>(1,330)</b>	<b>-2%</b>
<b>Mechatronics</b>				
Salaries	47,100	46,157	943	2%
Benefits	14,566	16,016	(1,451)	-9%
Supplies & Operations	7,800	8,600	(800)	-9%
Travel	200	200	-	0%
<b>Total Mechatronics</b>	<b>69,666</b>	<b>70,973</b>	<b>(1,307)</b>	<b>-2%</b>
<b>Truck Driving</b>				
Salaries	56,699	40,799	15,900	39%
Benefits	17,311	14,784	2,527	17%
Supplies & Operations	20,400	13,700	6,700	49%
Travel	750	750	-	0%
<b>Total Truck Driving</b>	<b>95,159</b>	<b>70,033</b>	<b>25,127</b>	<b>36%</b>
<b>Health Sciences</b>				
Salaries	518,887	459,100	59,788	13%
Benefits	159,844	148,793	11,051	7%
Supplies & Operations	39,840	45,940	(6,100)	-13%
Travel	-	-	-	
<b>Total Health Sciences</b>	<b>718,571</b>	<b>653,833</b>	<b>64,739</b>	<b>10%</b>
<b>Registered Nursing</b>				
Salaries	130,000	140,000	(10,000)	-7%
Benefits	9,945	10,710	(765)	-7%
Supplies & Operations	105,000	108,000	(3,000)	-3%
Travel	-	-	-	
<b>Total Registered Nursing</b>	<b>244,945</b>	<b>258,710</b>	<b>(13,765)</b>	<b>-5%</b>

<b>Instruction - Continued</b>	<b>FY 2020 Budget</b>	<b>FY 2019 Budget Rev. 10/1/2018</b>	<b>Change</b>	<b>Percent</b>
Practical Nursing				
Salaries	130,000	110,000	20,000	18%
Benefits	9,945	8,415	1,530	18%
Supplies & Operations	90,000	90,000	-	0%
Travel	-	-	-	
<b>Total Registered Nursing</b>	<b>229,945</b>	<b>208,415</b>	<b>21,530</b>	<b>10%</b>
Workforce				
Salaries	172,053	103,123	68,930	67%
Benefits	30,172	26,896	3,276	12%
Supplies & Operations	55,000	44,100	10,900	25%
Travel	8,000	6,000	2,000	33%
<b>Total Workforce</b>	<b>265,226</b>	<b>180,119</b>	<b>85,106</b>	<b>47%</b>
Cont. Education				
Salaries	20,000	1,425	18,575	1304%
Benefits	2,300	-	2,300	100%
Supplies & Operations	750	275	475	173%
Travel	-	-	-	
<b>Total Cont. Education</b>	<b>23,050</b>	<b>1,700</b>	<b>21,350</b>	<b>1256%</b>
<b>Total Instruction</b>	<b>\$ 3,194,577</b>	<b>\$ 2,966,976</b>	<b>\$ 227,602</b>	<b>8%</b>

<b>Academic Support</b>	<b>FY 2020 Budget</b>	<b>FY 2019 Budget</b>	<b>Change</b>	<b>Percent</b>
		Rev. 10/1/2018		
Library				
Salaries	88,817	92,720	(3,903)	-4%
Benefits	28,660	31,358	(2,698)	-9%
Supplies & Operations	40,750	40,896	(146)	0%
Travel	800	170	630	371%
<b>Total Library</b>	<b>159,027</b>	<b>165,144</b>	<b>(6,118)</b>	<b>-4%</b>
Distance Learning				
Salaries	50,459	32,654	17,805	55%
Benefits	11,605	7,510	4,095	55%
Supplies & Operations	65,374	77,374	(12,000)	-16%
<b>Total Distance Learning</b>	<b>127,438</b>	<b>117,538</b>	<b>9,900</b>	<b>8%</b>
Academic Data Processing				
Salaries	91,249	171,490	(80,241)	-47%
Benefits	34,487	61,043	(26,555)	-44%
Supplies & Operations	134,000	70,000	64,000	91%
Travel	150	100	50	50%
<b>Total Academic Data Processing</b>	<b>259,887</b>	<b>302,633</b>	<b>(42,746)</b>	<b>-14%</b>
Dean of Learning				
Salaries	76,414	75,657	757	1%
Benefits	22,075	22,801	(726)	-3%
Supplies & Operations	700	700	-	0%
Travel	2,500	2,000	500	25%
	<b>101,689</b>	<b>101,159</b>	<b>531</b>	<b>1%</b>
<b>Total Academic Support</b>	<b>\$ 648,041</b>	<b>\$ 686,474</b>	<b>\$ (38,433)</b>	<b>-6%</b>

<b>Student Services</b>	<b>FY 2020 Budget</b>	<b>FY 2019 Budget</b>	<b>Change</b>	<b>Percent</b>
		Rev. 10/1/2018		
<b>Student Affairs</b>				
Salaries	214,130	211,035	3,095	1%
Benefits	66,178	72,472	(6,294)	-9%
Supplies & Operations	26,425	19,450	6,975	36%
Travel	400	520	(120)	-23%
<b>Total Student Affairs</b>	<b>307,133</b>	<b>303,476</b>	<b>3,656</b>	<b>1%</b>
<b>Registrar</b>				
Salaries	150,300	113,061	37,239	33%
Benefits	48,069	47,604	465	1%
Supplies & Operations	17,005	18,270	(1,265)	-7%
Travel	0	0	-	
<b>Total Registrar</b>	<b>215,374</b>	<b>178,936</b>	<b>36,439</b>	<b>20%</b>
<b>Financial Aid</b>				
Salaries	92,627	107,936	(15,309)	-14%
Benefits	35,187	41,025	(5,839)	-14%
Supplies & Operations	6,500	3,750	2,750	73%
Travel	800	950	(150)	-16%
<b>Total Financial Aid</b>	<b>135,114</b>	<b>153,662</b>	<b>(18,548)</b>	<b>-12%</b>
<b>Total Student Services</b>	<b>\$ 657,621</b>	<b>\$ 636,074</b>	<b>\$ 21,547</b>	<b>3%</b>

<b>Institutional Support</b>	<b>FY 2020 Budget</b>	<b>FY 2019 Budget Rev. 10/1/2018</b>	<b>Change</b>	<b>Percent</b>
<b>Board of Trustees</b>				
Salaries	9,750	9,450	300	3%
Benefits	2,243	2,174	69	3%
Supplies & Operations	4,922	4,759	163	3%
Travel	14,950	8,929	6,021	67%
<b>Total Board of Trustees</b>	<b>31,864</b>	<b>25,311</b>	<b>6,553</b>	<b>26%</b>
<b>President's Office</b>				
Salaries	197,697	212,797	(15,100)	-7%
Benefits	54,470	59,743	(5,273)	-9%
Supplies & Operations	3,800	3,300	500	15%
Travel	6,705	5,705	1,001	18%
<b>Total President's Office</b>	<b>262,673</b>	<b>281,545</b>	<b>(18,873)</b>	<b>-7%</b>
<b>Planning</b>				
Salaries	120,447	140,006	(19,559)	-14%
Benefits	41,203	48,401	(7,199)	-15%
Supplies & Operations	44,250	19,650	24,600	125%
Travel	9,000	9,930	(930)	-9%
<b>Total Planning</b>	<b>214,900</b>	<b>217,988</b>	<b>(3,088)</b>	<b>-1%</b>
<b>Public Relations</b>				
Salaries	98,782	94,350	4,433	5%
Benefits	31,720	32,500	(780)	-2%
Supplies & Operations	94,050	103,200	(9,150)	-9%
Travel	2,500	2,500	-	0%
<b>Total Public Relations</b>	<b>227,052</b>	<b>232,550</b>	<b>(5,497)</b>	<b>-2%</b>
<b>Vice President for Administration &amp; Operations</b>				
Salaries	92,012	90,912	1,100	1%
Benefits	25,663	26,310	(647)	-2%
Supplies & Operations	200	-	200	100%
Travel	500	-	500	100%
<b>Total VP Admin &amp; Operations</b>	<b>118,375</b>	<b>117,222</b>	<b>1,153</b>	<b>1%</b>
<b>General Operations</b>				
Benefits	25,000	25,000	-	0%
Supplies & Operations	395,200	340,780	54,420	16%
<b>Total General Operations</b>	<b>420,200</b>	<b>365,780</b>	<b>54,420</b>	<b>15%</b>
<b>Security</b>				
Salaries	26,912	37,100	(10,188)	-27%
Benefits	10,153	10,891	(738)	-7%
Supplies & Operations	64,000	40,050	23,950	60%
<b>Total Security</b>	<b>101,065</b>	<b>88,041</b>	<b>13,024</b>	<b>15%</b>

<b>Institutional Support - Continued</b>	<b>FY 2020 Budget</b>	<b>FY 2019 Budget Rev. 10/1/2018</b>	<b>Change</b>	<b>Percent</b>
<b>Business Office</b>				
Salaries	223,238	232,247	(9,009)	-4%
Benefits	73,845	85,817	(11,972)	-14%
Supplies & Operations	8,100	8,360	(260)	-3%
Travel	300	100	200	200%
<b>Total Business Office</b>	<b>305,483</b>	<b>326,524</b>	<b>(21,041)</b>	<b>-6%</b>
<b>Purchasing</b>				
Salaries	74,880	0	74,880	100%
Benefits	26,222	0	26,222	100%
Supplies & Operations	250	0	250	100%
Travel	500	0	500	100%
<b>Total Purchasing</b>	<b>101,852</b>	<b>0</b>	<b>101,852</b>	<b>100%</b>
<b>Human Resources</b>				
Salaries	45,800	36,527	9,273	25%
Benefits	15,034	13,801	1,233	9%
Supplies & Operations	16,510	6,534	9,976	153%
Travel	500	350	150	43%
<b>Total Human Resources</b>	<b>77,844</b>	<b>57,213</b>	<b>20,631</b>	<b>36%</b>
<b>Vehicles</b>				
Supplies & Operations	4,000	3,700	300	8%
<b>Total Vehicles</b>	<b>4,000</b>	<b>3,700</b>	<b>300</b>	<b>8%</b>
<b>Administrative Computing</b>				
Salaries	53,959	47,986	5,973	12%
Benefits	16,143	16,437	(294)	-2%
Supplies & Operations	54,200	65,100	(10,900)	-17%
Travel	500	300	200	67%
<b>Total Administrative Computing</b>	<b>124,802</b>	<b>129,823</b>	<b>(5,021)</b>	<b>-4%</b>
<b>Vice President for Academic Affairs</b>				
Salaries	113,711	113,771	(60)	0%
Benefits	35,153	36,967	(1,814)	-5%
Supplies & Operations	48,050	30,178	17,872	59%
Travel	2,800	550	2,250	409%
<b>Total Vice President for Academic Affairs</b>	<b>199,714</b>	<b>181,466</b>	<b>18,248</b>	<b>10%</b>
<b>Total Institutional Support</b>	<b>\$ 2,189,825</b>	<b>\$ 2,027,163</b>	<b>162,662</b>	<b>8%</b>

Operations & Maintenance of Plant	FY 2020 Budget	FY 2019 Budget Rev. 10/1/2018	Change	Percent
Utilities				
Supplies & Operations	199,000	206,000	(7,000)	-3%
Total Utilities	199,000	206,000	(7,000)	-3%
Maintenance				
Salaries	151,248	193,778	(42,531)	-22%
Benefits	51,252	70,034	(18,782)	-27%
Supplies & Operations	186,000	168,600	17,400	10%
Total Maintenance	388,500	432,413	(43,913)	-10%
Custodial				
Salaries	21,453	18,394	3,059	17%
Benefits	9,434	9,631	(196)	-2%
Supplies & Operations	158,125	187,800	(29,675)	-16%
Total Custodial	189,012	215,825	(26,813)	-12%
Grounds				
Salaries	23,086	-	23,086	100%
Benefits	9,810	-	9,810	100%
Supplies & Operations	17,000	32,800	(15,800)	-48%
Total Grounds	49,896	32,800	17,096	52%
Investment Property				
Supplies & Operations	5,800	7,650	(1,850)	-24%
Total Investment Property	5,800	7,650	(1,850)	-24%
<b>Total Operations &amp; Maintenance of Plant</b>	<b>\$ 832,208</b>	<b>\$ 894,687</b>	<b>\$ (62,480)</b>	<b>-7%</b>

<b>Debt Service</b>	<b>FY 2020 Budget</b>	<b>FY 2019 Budget</b>	<b>Change</b>	<b>Percent</b>
		Rev. 10/1/2018		
Revolving Loan 1				
Interest Expense	10,903	14,195	(3,292)	-23%
Principle Expense	68,740	65,448	3,292	5%
<b>Total Revolving Loan 1</b>	<b>79,644</b>	<b>79,644</b>	<b>(0)</b>	<b>0%</b>
Revolving Loan 2				
Interest Expense	990	1,129	(139)	-12%
Principle Expense	37,801	37,662	139	0%
<b>Total Revolving Loan 2</b>	<b>38,791</b>	<b>38,791</b>	<b>(0)</b>	<b>0%</b>
Revolving Loan 3				
Interest Expense	1,609.57	1,768	(159)	-9%
Principle Expense	66,344.26	66,185	159	0%
<b>Total Revolving Loan 3</b>	<b>67,954</b>	<b>67,954</b>	<b>(0)</b>	<b>0%</b>
<b>Total Debt Service</b>	<b>\$ 186,388.68</b>	<b>\$ 186,388.68</b>	<b>(0)</b>	<b>0%</b>
Scholarships & Waivers	45,000	80,000	(35,000)	-44%
<b>Total Scholarships &amp; Waivers</b>	<b>\$ 45,000</b>	<b>\$ 80,000</b>	<b>(35,000)</b>	<b>-44%</b>
Sheridan Annex				
Salaries	71,532	61,732	9,800	16%
Benefits	17,115	16,528	586	4%
Supplies & Operations	84,216	74,673	9,543	13%
	172,863	152,934	19,929	13%
<b>Total Sheridan Annex</b>	<b>\$ 172,862.79</b>	<b>\$ 152,933.72</b>	<b>19,929</b>	<b>13%</b>
<b>Total Unrestricted E &amp; G Budgeted Expenditures</b>	<b>\$ 7,926,523</b>	<b>\$ 7,630,696</b>	<b>\$ 295,827</b>	<b>4%</b>

Auxiliary Enterprises  
Revenues & Expenses

	FY 2020 Budget	FY 2019 Budget Rev. 10/1/2018	Change	Percent
<u>Revenues</u>				
Auxiliary Enterprises	200,000	235,000	(35,000)	-15%
	<b>\$ 200,000</b>	<b>\$ 235,000</b>	(35,000)	-15%
 <b>Auxiliary Enterprises</b>				
Bookstore/Café				
Salaries	66,912	92,974	(26,062)	-28%
Benefits	23,239	36,817	(13,578)	-37%
Supplies & Operations	109,800	201,600	(91,800)	-46%
Total Bookstore/Café	199,951	331,391	(131,440)	-40%
 <b>Total Auxiliary Enterprises</b>	<b>\$ 199,951</b>	<b>\$ 331,391</b>	(131,440)	-40%

Restricted Funds  
Revenues  
Fiscal Year Ending June 30, 2020

	FY 2020 Budget	FY 2019 Budget	Change	Percent
<u>Revenues</u>				
TRiO	\$ 266,968	295,612	(28,645)	-10%
TANF	318,091	324,688	(6,597)	-2%
Adult Education	1,014,802	1,207,673	(192,871)	-16%
Carl Perkins	72,000	73,347	(1,347)	-2%
Arkansas Career Coaches	231,677	120,241	111,436	93%
Title III	446,703	535,009	(88,306)	-17%
Regional Workforce	217,630	402,249	(184,619)	-46%
Career Center	626,715	630,718	(4,002)	-1%
SGA Fees	49,500	54,000	(4,500)	-8%
PAT	83,250	83,250	-	0%
<b>Total Revenues</b>	<b>\$ 3,327,337</b>	<b>3,726,787</b>	<b>(399,451)</b>	<b>-11%</b>

Salaries & Benefits

69.05%

Supplies & Operations

29.46%

Restricted Funds  
Expenditures

	FY 2020 Budget	FY 2019 Budget	Change	Percent
<b>TRIO</b>				
Salaries	156,392	184,183	(27,791)	-15%
Benefits	57,570	58,424	(854)	-1%
Supplies & Operations	43,304	43,304	-	0%
Travel	9,701	9,701	-	0%
<b>Total TRIO</b>	<b>266,968</b>	<b>295,612</b>	<b>(28,645)</b>	<b>-10%</b>
<b>TANF</b>				
Salaries	92,360	91,600	760	1%
Benefits	32,043	31,868	175	1%
Supplies & Operations	193,438	200,970	(7,532)	-4%
Travel	250	250	-	0%
<b>Total TANF</b>	<b>318,091</b>	<b>324,688</b>	<b>(6,597)</b>	<b>-2%</b>
<b>Adult Education</b>				
<b>ABE</b>				
Salaries	202,029	202,029	-	0%
Benefits	34,195	34,195	-	0%
Supplies & Operations	22,968	22,968	-	0%
Travel	875	875	-	0%
<b>Total ABE</b>	<b>260,067</b>	<b>260,067</b>	<b>-</b>	<b>0%</b>
<b>D &amp; E</b>				
Salaries	165,000	166,332	(1,332)	-1%
Benefits	54,412	56,181	(1,769)	-3%
Supplies & Operations	-	12,679	(12,679)	0%
Travel	-	-	-	0%
<b>Total D &amp; E</b>	<b>219,412</b>	<b>235,192</b>	<b>(15,780)</b>	<b>-7%</b>
<b>C &amp; I</b>				
Salaries	57,402	92,130	(34,728)	-38%
Benefits	10,174	10,175	(1)	0%
Supplies & Operations	-	-	-	0%
Travel	-	-	-	0%
<b>Total C &amp; I</b>	<b>67,576</b>	<b>102,305</b>	<b>(34,729)</b>	<b>-34%</b>
<b>GAE Clark County</b>				
Salaries	66,159	76,495	(10,336)	-14%
Benefits	7,332	14,805	(7,473)	-50%
Supplies & Operations	13,900	12,604	1,296	10%
Travel	-	-	-	0%
<b>Total GAE Clark County</b>	<b>87,391</b>	<b>103,904</b>	<b>(16,513)</b>	<b>-16%</b>

<b>Adult Education - Continued</b>	<b>FY 2020 Budget</b>	<b>FY 2019 Budget</b>	<b>Change</b>	<b>Percent</b>
<b>GAE Grant County</b>				
Salaries	25,340	22,995	2,345	100%
Benefits	7,086	6,798	288	100%
Supplies & Operations	10,819	13,628	(2,809)	100%
Travel	-	-	-	100%
<b>Total GAE Grant County</b>	<b>43,245</b>	<b>43,421</b>	<b>(176)</b>	<b>100%</b>
<b>GAE Hot Spring County</b>				
Salaries	252,022	289,002	(36,980)	-13%
Benefits	-	57,358	(57,358)	-100%
Supplies & Operations	48,389	53,505	(5,116)	-10%
Travel	-	-	-	0%
<b>Total GAE Hot Spring County</b>	<b>300,411</b>	<b>399,865</b>	<b>(99,454)</b>	<b>-25%</b>
<b>E &amp; T Grant</b>				
Salaries	25,000	40,800	(15,800)	-39%
Benefits	9,000	13,404	(4,404)	-33%
Supplies & Operations	1,500	7,700	(6,200)	-81%
Travel	1,200	1,014	186	18%
<b>Total E &amp; T Grant</b>	<b>36,700</b>	<b>62,918</b>	<b>(26,218)</b>	<b>-42%</b>
<b>Total Adult Education</b>	<b>1,014,802</b>	<b>1,207,673</b>	<b>(192,871)</b>	<b>-16%</b>
<b>Carl Perkins</b>				
Salaries	-	-	-	0%
Benefits	-	-	-	0%
Supplies & Operations	72,000	73,347	(1,347)	-2%
Travel	-	-	-	0%
<b>Total Carl Perkins</b>	<b>72,000</b>	<b>73,347</b>	<b>(1,347)</b>	<b>-2%</b>
<b>Arkansas Career Coaches</b>				
Salaries	166,404	81,616	84,788	104%
Benefits	59,873	30,000	29,873	100%
Supplies & Operations	1,900	2,625	(725)	-28%
Travel	3,500	6,000	(2,500)	
<b>Total Arkansas Career Coaches</b>	<b>231,677</b>	<b>120,241</b>	<b>111,436</b>	<b>93%</b>
<b>Title III</b>				
Salaries	143,620	133,876	9,744	7%
Benefits	43,433	46,991	(3,559)	-8%
Supplies & Operations	254,750	349,242	(94,492)	-27%
Travel	4,900	4,900	-	
<b>Total Title III</b>	<b>446,703</b>	<b>535,009</b>	<b>(88,306)</b>	<b>-17%</b>

	FY 2020 Budget	FY 2019 Budget	Change	Percent
<b>Regional Workforce</b>				
Salaries	28,372	99,428	(71,056)	-71%
Benefits	6,525	18,888	(12,362)	-65%
Supplies & Operations	159,233	260,434	(101,201)	-39%
Travel	23,500	23,500	-	
<b>Total Regional Workforce</b>	<b>217,630</b>	<b>402,249</b>	<b>(184,619)</b>	<b>-46%</b>
<b>Career Center</b>				
<b>Career Center Administration</b>				
Salaries	81,661	56,100	25,561	46%
Benefits	27,782	21,003	6,779	32%
Supplies & Operations	15,577	7,209	8,368	116%
Travel	5,000	8,700	(3,700)	-43%
<b>Total Career Center Administration</b>	<b>130,020</b>	<b>93,012</b>	<b>37,008</b>	<b>40%</b>
<b>Industrial Technologies</b>				
Salaries	47,274	46,827	447	1%
Benefits	15,373	15,318	55	100%
Supplies & Operations	9,472	5,249	4,223	80%
Travel	500	100	400	
<b>Total Industrial Technologies</b>	<b>72,620</b>	<b>67,494</b>	<b>5,125</b>	<b>8%</b>
<b>Health Sciences</b>				
Salaries	89,532	93,807	(4,275.31)	-5%
Benefits	28,441	31,781	(3,339.92)	-11%
Supplies & Operations	9,944	6,925	3,018.90	44%
Travel	1,000	400	600.00	150%
<b>Total Health Sciences</b>	<b>128,917</b>	<b>132,913</b>	<b>(3,996)</b>	<b>-3%</b>
<b>Criminal Justice</b>				
Salaries	39,675	39,004	670.56	2%
Benefits	13,625	14,371	(745.77)	-5%
Supplies & Operations	3,472	954	2,517.95	264%
Travel	-	-	-	0%
<b>Total Criminal Justice</b>	<b>56,772</b>	<b>54,329</b>		<b>4%</b>
<b>Automotive</b>				
Salaries	48,616	47,945	670.56	1%
Benefits	15,682	16,427	(745.77)	-5%
Supplies & Operations	15,607	8,354	7,253.20	87%
Travel	500	559	(59.32)	-11%
<b>Total Automotive</b>	<b>80,404</b>	<b>73,286</b>	<b>7,118.67</b>	<b>10%</b>

Career Center - Continued	FY 2020 Budget	FY 2019 Budget	Change	Percent
<b>Construction</b>				
Salaries	41,910	41,239	671	2%
Benefits	14,139	14,885	(746)	-5%
Supplies & Operations	9,972	5,892	4,080	69%
Travel	500	100	400	400%
<b>Total Construction</b>	<b>66,521</b>	<b>62,117</b>	<b>4,405</b>	<b>7%</b>
<b>Cosmetology</b>				
Salaries	-	45,592	(45,592)	-100%
Benefits	-	15,886	(15,886)	-100%
Supplies & Operations	-	2,275	(2,275)	-100%
Travel	-	-	-	0%
<b>Total Cosmetology</b>	<b>-</b>	<b>63,753</b>	<b>(63,753)</b>	<b>-100%</b>
<b>Welding</b>				
Salaries	63,392	53,399	9,993	19%
Benefits	16,778	16,810	(33)	0%
Supplies & Operations	10,792	13,504	(2,712)	-20%
Travel	500	100		
<b>Total Welding</b>	<b>91,461</b>	<b>83,813</b>	<b>7,248</b>	<b>9%</b>
<b>Total Career Center</b>	<b>\$ 626,715</b>	<b>\$ 630,718</b>	<b>\$ (4,002)</b>	<b>-1%</b>
<b>SGA</b>				
Salaries	18,000	-		
Benefits	-	-		
Supplies & Operations	31,500	54,000		
Travel	-	-		
<b>Total SGA</b>	<b>\$ 49,500</b>	<b>\$ 54,000</b>	<b>\$ (4,500)</b>	<b>-8%</b>
<b>Parents as Teachers (PAT)</b>				
Salaries	51,818	47,385	4,433	9%
Benefits	0	4,433	(4,433)	-100%
Supplies & Operations	21,182	21,182	-	0%
Travel	10,250	10,250	-	0%
<b>Total PAT</b>	<b>\$ 83,250</b>	<b>\$ 83,250</b>	<b>\$ -</b>	<b>0%</b>
<b>Total Budgeted Expenditures</b>	<b>\$ 3,327,337</b>	<b>\$ 3,726,787</b>	<b>\$ (399,451)</b>	<b>-11%</b>

Unrestricted Educational & General Funds						
	Employee Name	2018-19	2019-20	Budgeted	Budgeted	Total
		Salary	Step/COLA Or Increase	2019-20 Salary	2019-20 Benefits	
<b>TWELVE MONTH EDUCATIONAL AND GENERAL ADMINISTRATIVE POSITIONS</b>						
President, COTO	Rook, Steve	165,647	800	166,447	42,783	209,230
Chief Academic Officer	Simms, Pat	95,098	800	95,898	26,556	122,454
Chief Fiscal Officer	See, David	90,212	800	91,012	25,433	116,445
Chief Student Officer	Armstrong, Kim	89,318	800	90,118	25,227	115,346
Director of Human Resources/Services	Clayton, Kori	35,927	9,073	45,000	14,850	59,850
Dean of Learning	Baar, Tricia	75,657	757	76,414	22,075	98,489
Dean of Workforce Development						
Coord. Cont. Ed. & Business Outrch	Robinson, Mason	55,000	550	55,550	17,277	72,827
Registrar	Johnson, Keesha	53,066	531	53,596	16,827	70,423
Director of Financial Aid	Bobus, Angela	46,359	464	46,823	15,269	62,092
Director of Planning & Assessment	Crutchfield, Carla	67,393	674	68,067	20,155	88,223
Director of Computer Services						
Director of Distance Learning	Robbins, Chris	12,342		18,698	8,801	27,499
Director of Off-Campus Operations						
Controller	Martin, Anita	67,626	676	68,302	20,210	88,512
Director of Development	Childers, Amber	60,676	607	61,282	18,595	79,877
Director of Purchasing, Travel, & Inventory	Ross, William	47,286	473	47,759	15,485	63,244
Director of Student Retention	Hunt, Janet	49,326	493	49,819	15,958	65,778
Assistant to the President	Overturf, Mitzi	37,800	1,200	39,000	13,470	52,470
Project/Program Manager	Michael, Von	29,566	6,434	36,000	12,780	48,780
Assesment Coordinator						
<b>TWELVE MONTH EDUCATIONAL AND GENERAL CLASSIFIED POSITIONS</b>						
Accountant I	Smith, Rhonda	41,530	415	41,946	14,147	56,093
Fiscal Support Specialist	Kinnu, Kelly	26,852	269	27,121	10,738	37,859
Fiscal Support Specialist	Casey, Karla	26,288	263	26,551	10,607	37,158
Fiscal Support Specialist	Schulz, Rebrenda	29,251	0	26,326	10,555	36,881
Maintenance Manager	Cottrell, Danny	41,191	3,809	45,000	14,850	59,850
Computer Support Specialist	Melton, Lloyd	40,289	403	40,692	13,859	54,551
Computer Support Specialist	Kratz, Kee	47,286	473	47,759	15,485	63,244
Education Counselor	Cummings, Matthew	0	0	18,914	8,850	27,765
Database Analyst	Contingency	44,660	447	45,106	14,874	59,981
Executive Assistant to the Director						
Budget Specialist	Golding, Dede	36,918	369	37,287	13,076	50,363
Asst. Director of Financial Aid	Ellerd, Robert	32,249	322	32,571	11,991	44,563
Grants Analyst	Brownfield, Dana	33,887	339	34,226	12,372	46,598
Human Resources Analyst						
Skilled Tradesman	Collie, Justin	36,414	364	36,778	12,959	49,737
Skilled Tradesman	Welch, George	32,920	329	33,249	12,147	45,396
HEI Program Coordinator						
Public Information Specialist	Baker, Taylor	32,274	0	36,000	12,780	48,780
Administrative Specialist III	Ross, Christie	27,353	274	27,627	10,854	38,481
Administrative Specialist III	Gray, Ashley	27,353	274	27,627	10,854	38,481
Administrative Specialist III	Spayde, Sandra	31,139	311	31,450	11,733	43,183
Administrative Specialist III	Brown, Kandia	26,288	263	26,551	10,607	37,158

	Employee Name	2018-19 Salary	2019-20 Step/COLA Or Increase	Budgeted 2019-20 Salary	Budgeted 2019-20 Benefits	Total
Administrative Specialist II	Hawthorne, Laurie	25,647	256	25,903	10,458	36,361
Administrative Specialist II	Mann, Teresa	22,709	703	23,412	9,885	33,297
Administrative Specialist II	Lock, Anyah	21,827	1,585	23,412	9,885	33,297
Administrative Specialist II	Fike, Rosezanna	23,171	232	23,403	9,883	33,285
Administrative Specialist II	Adams, Amber	22,264	1,148	23,412	9,885	33,297
Computer Support Technician	Walker, Vickie	31,045	310	31,355	11,712	43,067
Computer Support Technician	Nichols, Court	32,356	324	32,680	12,016	44,696
Computer Support Technician	Contingency	0	0	0	0	0
Financial Aid Analyst						
Assistant Registrar	Carter, Amy	32,307	323	32,631	12,005	44,636
Payroll Services Specialist	Schulz, Rebrenda	29,251	293	29,544	11,295	40,839
Financial Aid Specialist	Contingency	28,728	0	26,531	10,602	37,133
Security Officer Supervisor						
Student Recruitment Specialist	Holiman, Josh	29,988	300	30,288	11,466	41,754
Maintenance Specialist	Wright, Javories	25,268	253	25,521	10,370	35,890
Library Specialist	Edwards, Robin	0	0	24,065	10,035	34,100
Computer Lab Technician						
Admissions Specialist						
Maintenance Assistant	To Be Filled	0	0	23,086	9,810	32,896
Food Preparation Specialist						
Institutional Services Assistant	Smith, Barbara	19,240	2,213	21,453	9,434	30,887
<b>TWELVE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS</b>						
Instructor - Truck Driving	Sikora, Scott	54,399	800	55,199	17,196	72,395
Faculty	Sullivan, Wendy	53,732	2,133	55,865	17,349	73,214
Faculty	Ware, Lois	53,999	800	54,799	17,104	71,902
Director of Nursing	Sanders, Melinda	75,657	757	76,414	22,075	98,489
Librarian	Malone, Allison	59,160	592	59,752	18,243	77,994
Director of Honors College						
Director of Concurrent Enrollment	Bratton, Tara	42,134	1,789	43,922	14,602	58,524
Instructor - Nursing	Lackey, Nikki	65,333	2,133	67,466	20,017	87,483
Instructor - Nursing	Freyman, Debbie	68,050	2,133	70,183	20,642	90,825
Instructor - Nursing	Sikora, Heather	51,865	2,133	53,998	16,920	70,918
Instructor - Nursing	Martin, Jamie	44,399	2,133	46,532	15,202	61,734
Instructor - Nursing	Mathisen, Jessica	45,732	2,133	47,865	15,509	63,374
Instructor - Nursing	Remow, Lindsey	41,732	4,800	46,532	15,202	61,734
Instructor - Nursing	To Be Filled	0	0	55,000	17,150	72,150
<b>NINE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS</b>						
Faculty	Beard, Jessica	66,187	1,600	67,787	20,091	87,878
Faculty	Boyett, Cathey	50,900	1,600	52,500	16,575	69,075
Faculty	Elkin, Sean	38,300	1,600	39,900	13,677	53,577
Faculty	Bolt, Matthew	41,239	1,600	39,100	13,493	52,593
Faculty	Hunnicuttt, Tony	51,900	1,600	53,500	16,805	70,305
Faculty	Irwin, Lisa	46,700	1,600	48,300	15,609	63,909
Faculty	Jeter, Josh	47,599	1,600	37,900	13,217	51,117
Faculty	Thompson, Ronnie	51,505	1,600	53,105	16,714	69,819
Faculty	Weak, Patty	59,456	1,789	61,245	18,586	79,831

	Employee Name	2018-19 Salary	2019-20 Step/COLA Or Increase	Budgeted 2019-20 Salary	Budgeted 2019-20 Benefits	Total
Faculty	Starkey, Bob	45,500	1,600	47,100	15,333	62,433
Faculty	Wood, Lisa	53,300	1,600	54,900	17,127	72,027
Faculty	Briggs, Angela	38,100	1,600	39,700	13,631	53,331
Faculty	Weatherly, Douglas	39,900	1,600	41,500	14,045	55,545
Faculty	To Be Filled	0	0	47,000	15,310	62,310
Faculty	To Be Filled	0	0	45,000	14,850	59,850
Faculty	To Be Filled	59,023	0	45,000	14,850	59,850
<b>Total Unrestricted Personnel</b>		<b>\$3,382,047</b>	<b>\$85,316</b>	<b>\$3,656,327</b>	<b>\$1,200,955</b>	<b>\$4,857,282</b>

**Restricted Educational & General Funds**

Title III Director	Robbins, Chris			43,629	14,535	58,164
Director of Adult Education	Brock, Casson	60,000	600	60,600	18,438	79,038
<b>Ouachita Area Career Center</b>						
Director of Career Center	Roberson, Kim	56,100	561	56,661	17,532	74,193
Faculty	Bratton, John	47,945	671	48,616	15,682	64,297
Faculty	Campbell, Derrell	46,604	671	47,274	15,373	62,648
Faculty	Chaney, Amanda	39,004	671	39,675	13,625	53,300
Faculty	Adams, Brandi	40,345	671	41,016	13,934	54,950
Faculty	Stovall, Chris	47,722	671	48,392	15,630	64,022
Faculty	Dyer, Toni	40,345	671	41,016	13,934	54,950
Faculty	Barber, Kamron	41,239	671	41,910	14,139	56,049
<b>Total Career Center Personnel</b>		<b>\$359,305</b>	<b>\$5,255</b>	<b>\$364,560</b>	<b>\$119,849</b>	<b>\$484,409</b>

**Provisional Positions**

E032C/Education Counselor	Nelson, Francis	38,207	382	38,589	13,376	51,965
E032C/Education Counselor	Wright, Ricky	40,255	403	40,658	13,851	54,509
E032C/Education Counselor	Harper, Terral	38,000	380	38,380	13,327	51,707
E032C/Education Counselor	McKinney, Cris	40,800	0	40,800	13,884	54,684
C073C/Administrative Specialist II						
C087C/Administrative Specialist I	Bennett, Libby	21,356	214	21,569	9,461	31,030
E056C/Teacher Assistant	Bean, Donna	26,032	260	26,292	10,547	36,839
E032C/Education Counselor	Arivette, Erica	41,616	416	42,032	14,167	56,200
E032C/Education Counselor	Standridge, Kaye	41,616	416	42,032	14,167	56,200
D091C/Computer Lab Technician	Priddy, Tyler	28,415	284	28,699	11,101	39,800
E032C/Education Counselor	Kuttenfuler, Amanda	42,340	0	42,340	14,238	56,578
C073C/Administrative Specialist II	Wilson, Yvonne	22,709	227	22,936	9,775	32,712
E032C/Education Counselor	Lewis, Crystal	40,000	400	40,000	13,700	53,700
C056C/Administrative Specialist III	Muasau, Sherrie	26,288	263	26,551	10,607	37,158
Project/Program Manager	Mitchell, Johnnie	53,000	530	53,530	16,812	70,342
Project/Program Manager	Smith, Vergina	48,714	487	49,201	15,816	65,018
Project/Program Manager	Cummings, Matthew	46,818	468	47,286	15,376	62,662
Faculty	Vacant	40,343	403	40,746	13,872	54,618
Faculty	Johnston, Margaret	67,590	676	68,266	20,201	88,468
Faculty	Free, Valerie	52,665	527	53,192	16,734	69,926
Faculty	Oliver, Shawna	54,265	543	54,808	17,106	71,914
Faculty	Lemons, Gregory	42,799	428	43,227	14,442	57,669

	<b>Employee Name</b>	<b>2018-19 Salary</b>	<b>2019-20 Step/COLA Or Increase</b>	<b>Budgeted 2019-20 Salary</b>	<b>Budgeted 2019-20 Benefits</b>	<b>Total</b>
Faculty	Robertson, Jan	72,486	725	73,211	21,339	94,550
Faculty	West, Jan	48,300	483	48,783	15,720	64,503
Faculty	Behringer, Charles PT					
Faculty	Eppler, Sarah PT					
Faculty	Vacant					
Faculty	Herrington, Carolyn PT					
Faculty	Hilton, Katherine PT					
Faculty	Richardson, Peggy PT					
Faculty	Behringer, Nancy PT					
Faculty	Rainbolt, Lossie PT					
Faculty	Matthews, Mary PT					
Faculty	Bradshaw, Julie PT					
Faculty	Davis, DeAnne PT					
Faculty	Batt, Ann PT					
Faculty	Vacant					
Faculty	Vacant					
Faculty	Vacant					
Project/Program Specialist	Pennington, Ronna	48,450	485	48,935	15,755	64,689
Project/Program Specialist	Adney, Karen Aurora	54,060	541	54,601	17,058	71,659
<b>Total Provisional Personnel</b>		<b>\$1,077,126</b>	<b>\$9,940</b>	<b>\$1,086,666</b>	<b>\$362,433</b>	<b>\$1,449,099</b>
<b>Total Restricted Personnel</b>		<b>\$1,496,431</b>	<b>\$15,795</b>	<b>\$1,511,826</b>	<b>\$500,720</b>	<b>\$2,070,709</b>
<b>Total Personnel</b>		<b>\$4,878,477</b>	<b>\$101,111</b>	<b>\$5,168,153</b>	<b>\$1,701,675</b>	<b>\$6,927,992</b>