

NORTH ARKANSAS COLLEGE

OPERATING BUDGET

AND

PERSONNEL

FISCAL YEAR 2014-2015

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NORTH ARKANSAS COLLEGE

OPERATING BUDGET

AND

PERSONNEL

FISCAL YEAR 2014-2015

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North Arkansas College
Budget Summary
FY2014-2015

Revenues

State Appropriations	\$8,997,888
Tuition	3,614,744
Student Mandatory Fees	589,784
Non-Credit Instruction	42,200
Facility Use / Lease Income	58,000
Miscellaneous Fees	288,556
Other General	166,000
Millage Receipts	770,000
Capital Reserves	307,000
Auxiliary Income	<u>1,978,200</u>
Total Revenues	<u>\$16,812,372</u>

Expenditures

Instruction	\$5,731,238
Instructional Support	1,889,768
Student Services	1,085,390
Institutional Support	2,809,966
Physical Plant	1,537,027
Scholarships	405,460
Debt Service	340,000
Capital	653,740
Auxiliary Expense	2,113,496
Transfers - Net	<u>70,000</u>
Total Expenditures & Transfers	<u>\$16,636,085</u>

Net Gain

* \$176,287

*	E & G	\$52,219
	Plant Capital Reserves	\$40,000
	Auxiliary	\$808
	Debt Retirement	<u>\$83,260</u>
	Total	<u>\$176,287</u>

NORTH ARKANSAS COLLEGE

Educational and General

Fund

Educational & General Fund
 Projected Revenue
 FY2014-2015

State Funding		
General A		7,966,964
General B		0
Sub-Total		7,966,964
EETF		455,747
WF2000		575,177
		8,997,888
Tuition	SSCH's	
In-District	24,867	1,649,171
In-State	18,804	1,692,319
Out-of-State	1,697	273,254
	45,368	3,614,744
Mandatory Student Fees		
Activity		136,104
Student		90,736
Technology		226,840
Safety & Parking		136,104
		589,784
Community & Continuing Ed		42,200
Facility Use Income		
Center		44,680
Center Lease		11,720
South		1,400
North		100
Amphitheatre		100
		58,000
Federal Administration & Indirect		108,000
Interest Income		22,000
Miscellaneous Fees		288,556
Other		36,000
		13,757,172
Transfers - Out		
Activity Fees		(136,104)
NAPHE Support		(70,000)
Science Building Maintenance Reserve		(35,963)
(14,385 GSF X \$2.50 /SF)		
Parking Lot Reserve		(4,037)
		(246,104)
Grand Total		13,511,068

Educational & General Fund
Expenditure Budget
FY2014-2015

Expense	Salaries	Benefits	Operating	Total	Percent of Budget
Instruction	3,918,235	1,245,670	567,333	5,731,238	42.6%
Instructional Support	1,149,774	363,854	376,140	1,889,768	14.0%
Student Support	682,407	290,337	112,646	1,085,390	8.1%
Institutional Support	1,382,645	700,607	726,714	2,809,966	20.9%
Physical Plant	542,201	248,044	746,782	1,537,027	11.4%
Scholarships	0	0	405,460	405,460	3.0%
Total	<u>7,675,262</u>	<u>2,848,512</u>	<u>2,935,075</u>	<u>13,458,849</u>	
Percent of Budget	57.0%	21.2%	21.8%		
Compensation as a Percent of Budget (Salaries & Benefits)		78.2%			
Benefits as a Percent of Salaries		37.1%			

NORTH ARKANSAS COLLEGE

Auxiliary

Fund

Auxiliary Fund
Funding
FY2014-2015

Bookstore Sales	
Book Sales	1,450,000
Supply Sales	150,000
Clothing Sales	40,000
Educational Aid Sales	6,500
Convenience Item Sales	1,000
Electronic Sales	175,000
Meal Card Sales	40,000
Food & Beverage Sales	55,000
Other	1,000
	<hr/>
	1,918,500
	<hr/>
Food Service Commission	10,000
Vending Commission	15,000
Camp Registration	17,000
Athletic Gate Receipts	6,000
Tournaments - Net	5,000
Gym Rental	3,200
Athletic Donations / Sponsorships	3,500
	<hr/>
Initial Total	1,978,200
	<hr/>
Transfers - In	
Activity Fees	136,104
	<hr/>
Grand Total	2,114,304
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Auxiliary Fund
Expenditures
FY2014-2015

	Salaries	Benefits	Operating	Purchase for Resale	Total	Percent of Budget
Bookstore	74,647	31,640	18,533	1,662,729	1,787,549	84.6%
Athletics	58,563	9,517	214,727	0	282,807	13.4%
Student Government & Activities	0	0	26,537	0	26,537	1.3%
Summer Camps	4,600	886	9,967	0	15,453	0.7%
Intramurals	0	0	1,150	0	1,150	0.1%
Total	<u>137,810</u>	<u>42,043</u>	<u>270,914</u>	<u>1,662,729</u>	<u>2,113,496</u>	
Percent of Budget	6.5%	2.0%	12.8%	78.7%		
Compensation as a Percent of Budget (Salaries & Benefits)		8.5%				
Benefits as a Percent of Salaries		30.5%				

NORTH ARKANSAS COLLEGE

Capital

and

Debt

Capital and Debt
Funding
FY2014-2015

Millage Receipts	<u>770,000</u>
Capital Reserves - Carryover from FY2013-2014	
Information Technology	25,000
Instructional	20,000
Facilities	<u>27,000</u>
Sub-Total	72,000
GIF - State Critical Maintenance	<u>250,000</u>
Total Reserves	<u>322,000</u>
 Sub-Total Funding & Reserves	 <u>1,092,000</u>
Transfers - In	
Science Building Maintenance Reserve	35,963
Parking Lot Reserve	4,037
 Grand Total	 <u>1,127,963</u>

Capital Expenditures
Proposed Budget
FY2013-2014

Debt Service	
Series 2012 A	203,000
Series 2012 B	134,000
Agent Fees	<u>3,000</u>
	<u>340,000</u>
Information Technology Capital Master Plan	170,000
Instructional Capital Master Plan	55,000
Facilities Capital Master Plan	<u>411,000</u>
	<u>636,000</u>
Total	<u>976,000</u>

NORTH ARKANSAS COLLEGE

PERSONNEL

July 1, 2014

North Arkansas College
Personnel Listing
July 1, 2014

Fund	Dept	Name	%	Title	Salary
11	2	Adams Joetta		Adm Specialist I	\$19,617
11	018	Alford James S		Inst Svcs Assistant	\$23,812
21	067	Allred Jennifer		Adm Specialist II	\$22,264
11	011	Angel Julia L		Faculty	\$50,802
11	011	Arnold, Kara		Faculty	\$39,240
11	008	Arnold, Rodney		VP Instnal Advance.	\$95,000
11	085	Bausch Mary H		Computer Support Spec	\$39,857
11	004	Beaver Natosha D		Payroll Technician	\$27,907
11	028	Bell Amy		Dir of Community Education	\$54,007
11	187	Belyea Michael		Faculty	\$53,289
11	085	Berger Jason R		Computer Operator	\$28,415
11	105	Berry Laura J		Dean of Arts, Sciences, Business & IT	\$71,087
11	119	Bing Sarah		Student Activities & Org. Coord.	\$39,604
11	103	Bonds Lizbeth		Dean of Outreach	\$62,000
21	193	Branscum, Judith		College & Career Coach	\$33,124
21	086	Brecklein Kim S		Dir Student Supt Svc	\$48,987
11	008	Brightwell Lisa K		Adm Specialist I	\$23,207
11	12	Brooks Kimberly K		Faculty	\$44,198
11	108	Brown Tavonda S		Dir. Of Retention & Student Success	\$55,000
11	085	Bueg Aaron		Comp Support Technician	\$33,034
11	106	Burnett Sarah		Adm Specialist II	\$22,549
11	007	Butterfield Jessica		Processer	\$33,034
11	105	Cannon, Daniel		Adm Specialist II	\$22,264
11	134	Cates Craig A		Faculty	\$48,777
11	106	Clary Rebecca G		Adm Specialist II	\$26,445
11	042	Coleman M. Glenn		Dir Admin Comp	\$66,491
21	067	Conner Cherie		Director Pathways	\$47,500
11	018	Conway Mike E		Landscape Supervisor	\$25,313
11	012	Coone Tim R		Faculty	\$41,278
21	076	Criger Richard A		EOC Academic Counselor	\$32,541
21	193	Cummings Matthew		College & Career Coach	\$33,124
11	006	Currie Lori D		Adm Specialist III	\$27,907
12	037	Currie Lori D	S	Cheer Sponsor	\$750
11	057	Davidson, Kristen		Director of Distance Learning	\$51,826
11	110	Davis Linda		HR Assistant	\$25,542
11	133	Day Deborah L		Faculty	\$57,415
11	133	Day Deborah L	S	Director of LPN	\$5,190
11	015	DeWald Michelle	50%	Network Analyst	\$18,134
21	180	DeWald Michelle	50%	Network Analyst	\$18,134
11	62	DeWoody Celia T		Learning Commons Coordinator	\$31,598
11	004	Dillon Rickelle L		Controller	\$53,888
11	133	Ditmanson Jennifair		Faculty	\$50,375
11	114	Domino Salvador		Faculty	\$42,155
11	18	Downes Johnny		Maintenance Assistant	\$21,628
11	85	Duggan Michael D		Application Programmer/Dev	\$33,552
11	004	Eastep Amanda		Fiscal Support Specialist	\$26,288
11	021	Edwards Anna		Library Technician	\$24,649
11	018	Edwards Danny E		Maintenance Technician	\$27,062

Fund	Dept	Name	%	Title	Salary
11	002	Elliott, Jacquelyn		President	\$162,750
11	004	Enloe Michelle D		Cashier	\$26,404
12	022	Faddis Donna		Bookstore Office Manager	\$22,919
11	017	Feighert Jennifer		Faculty	\$43,600
11	018	Fitzgerald Brandi L		Inst Svcs Assistant	\$17,962
11	011	Flud Tommy		Faculty	\$50,338
11	12	Ford Elizabeth		Faculty	\$44,488
11	011	Fowler Lana S		Faculty	\$48,735
21	075	Freer Pamela J		TRIO Academic Counselor	\$42,205
11	085	Freitas Brenda M		Network Analyst	\$32,403
11	043	Gere Douglas R		Advisor	\$44,126
11	063	Gibbany Sherry L		Faculty	\$56,689
11	063	Gibbany Sherry L	S	Dir Medical Lab Tech	\$5,190
21	075	Gilley Jennifer Carol		ETS Acad Counselor	\$31,169
21	169	Gillies Holly E	100%	Health Outreach Ed Adv	\$37,622
11	133	Gillit Darryl A		Faculty	\$53,082
11	017	Gipson Amy G		Faculty	\$41,503
21	193	Graham Lindsey		College & Career Coach	\$33,124
11	018	Graves Rickey		Skilled Tradesman	\$29,251
11	110	Greening, Kris		Dir Human Resources	\$64,223
11	114	Gripka John P		Faculty	\$39,240
11	007	Haddock Jennifer		Dir of Financial Aid	\$41,982
21	086	Halliday Rose M		TRIO Academic Counselor	\$42,799
21	076	Hand Della M		EOC Acad Counselor	\$39,297
11	133	Harmon Jennifer		Faculty	\$47,960
11	005	Heuer James D		Recruiter	\$54,037
21	221	Hill, Karen		Project Program Specialist	\$32,500
21	058	Hinrichs Sharon A		Director of NAPHE	\$66,609
11	85	Hoffman Ryan D		Network Support Analyst	\$34,538
11	004	Holt, Shari		Purchasing Officer	\$29,836
11	018	Horn Ruth A		Inst Svcs Assistant	\$22,068
11	004	House Tonya D		Purchasing Technician	\$26,288
11	017	Howerton, Sheila		Faculty	\$56,173
11	107	Howie Scott M		Technical Ctr Assistant Dir	\$50,751
21	075	Hunter Autumn		ETS Acad Counselor	\$31,946
12	020	Hunter, Steven	85%	Faculty	\$52,192
12	031	Hunter, Steven	15%	Men's Basketball Coach	\$9,210
11	017	Jacobs Carla J		Faculty	\$55,063
11	012	James Danielle B		Faculty	\$48,695
11	017	James Jennifer		Faculty	\$41,507
11	046	Jenkins Clark A		Faculty	\$59,082
11	024	Jenkins Nancy M		Adm Specialist II	\$29,589
11	116	Jennings Charla R		Registrar	\$54,800
11	013	Jennings Sherry D		Faculty	\$40,250
11	114	Johnson Chad E		Department Chair	\$54,494
21	098	Johnson Vanessa		Adm Specialist I	\$19,232
11	046	Jonasson, Mark		Faculty	\$53,225
11	038	Jones Kenneth C		Faculty	\$62,693
11	038	Jones Kenneth C	S	Director of EMS Program	\$5,190
21	310	Jones Teresa G		Adm Specialist I	\$21,293
21	058	Keeter Cynthia		Adm Specialist II	\$24,819
11	011	Keymer Cheryl A		Department Chair	\$64,289

Fund	Dept	Name	%	Title	Salary
11	005	Keys Joanna		Adm Specialist II	\$22,212
11	018	Kindall James R		Maintenance Assistant	\$21,204
11	017	Kinder Cheryl L		Faculty	\$43,569
21	217	Klepper Amanda		Family Support Worker	\$21,757
11	020	Klott Stacie D	85%	Faculty	\$44,886
12	032	Klott Stacie D	15%	Womens Coach	\$7,921
12	060	Klott Stacie D	S	Interim Athletic Director	\$10,000
11	135	Knight James		Faculty	\$39,975
11	118	Knoll Daniel		Inst Svcs Assistant	\$17,963
21	098	Laging S. Jean		Special Instructor	\$60,900
11	089	Laking George W		Adm Specialist II	\$23,219
21	076	Langston Jeanne		EOC Academic Counselor	\$33,366
11	128	Levy John		Faculty	\$45,089
11	018	Little Bobby		Maintenance Assistant	\$21,628
11	103	Little Emily F		Adm Specialist II	\$24,649
11	004	Long Brent G		Fiscal Support Specialist	\$26,288
11	018	Lovell Terry		Inst Svcs Assistant	\$19,998
11	016	Maddux, Mindy		VP of Student Services	\$90,000
21	098	Mahanay Maxine		Special Instructor	\$33,000
11	114	Mahoney Michael		Faculty	\$44,668
11	114	Mahoney Michael	S	Drama	\$3,411
11	020	Mahoney Seychelle	85%	Faculty	\$43,551
12	051	Mahoney Seychelle	15%	Softball Coach	\$7,686
11	004	Mallett Mary F		Accountant I	\$44,756
11	008	Markle Jacqueline		Adm Specialist III	\$28,537
11	043	Markle Robert G		Advisor	\$59,703
21	067	Martin Rebecca J		Career Pathways Outreach	\$44,122
11	109	Martin Sam		Director of Campus Safety	\$45,000
11	013	Martin Valerie C		Department Chair	\$55,953
11	012	Mathis Pamela D		Department Chair	\$62,192
11	106	Mayo Cynthia H		Dean of Nursing, Allied Health & Tech Prgms	\$69,074
11	011	Melton Paula M		Faculty	\$47,321
12	022	Middleton Kevin R		Bookstore Manager	\$33,091
11	116	Moore Mandy N		Admissions Analyst	\$24,469
11	114	Murray Jackson		Faculty	\$39,240
11	111	Nelson, Rachel	50%	Career Planning & Place. Coord.	\$29,750
21	160	Nelson, Rachel (3 mnths)	50%	PACE Grant	\$4,250
11	004	Ogier Sheila L		Student Accts Supervisor	\$36,337
21	086	Osborne Carrie E		Adm Specialist I	\$21,293
11	018	Osborne Gary L		Inst Svcs Assistant	\$19,497
11	021	Palmer Roberta M		Assistant Librarian	\$31,256
11	124	Parker Kevin W		Faculty	\$39,975
11	014	Parton Charlitta E		Faculty	\$52,804
11	014	Parton Charlitta E	S	Director Surgical Tech	\$5,190
11	013	Patterson Shelle A		Faculty	\$50,476
11	117	Pemberton Ashley		Special Event Coordinator	\$25,645
11	012	Perez, Laine		Faculty	\$41,420
11	018	Phillips Eddie J		Maintenance Supervisor	\$39,199
11	007	Poor Becky		Processer	\$33,034
11	012	Porter Ann S		Faculty	\$23,624
21	217	Pottorff Teresa		Family Support Worker	\$21,757
11	011	Potts Kimberly K		Faculty	\$44,335

Fund	Dept	Name	%	Title	Salary
11	118	Purdy Paul D		Skilled Tradesman	\$32,791
11	011	Raines Richard C		Faculty	\$53,802
11	005	Ramsey Paula M		Recruiter	\$30,000
11	018	Renico Tammy J		Inst Svcs Assistant	\$21,036
21	075	Rhoades Lauren		ETS Acad Counselor	\$31,169
11	072	Richards Sondra L		Faculty/Dir Rad Tech	\$60,747
11	072	Richards Sondra L	S	Director Rad Tech	\$5,190
21	075	Richiert Pamela L	70%	Dir. of TRIO Programs	\$47,493
21	076	Richiert Pamela L	30%	Dir. of TRIO Programs	\$20,354
11	004	Robb Diana L		Fiscal Support Specialist	\$35,491
11	107	Roberts Brenda S		Adm Specialist I	\$20,509
11	013	Robinson Annette		Faculty	\$45,780
21	075	Rose Christine M	70%	Adm Specialist III	\$19,975
21	076	Rose Christine M	30%	Adm Specialist III	\$8,561
21	075	Sanderson Holly		ETS Acad Counselor	\$34,567
11	005	Scaggs, Randy		Director of Admissions	\$50,000
11	013	Schoenhofer Patrick		Faculty	\$42,314
21	098	Scroggins Alice		Special Instructor	\$50,308
21	055	Scroggins Alice		Special Instructor	\$12,100
11	132	Shekels, Matt		Faculty	\$43,600
11	122	Smith Jeffery		Faculty	\$39,975
11	018	Somers Kevin		Dir of Physical Plant	\$56,767
11	025	Somers Micki L		Dir Public Rel/Dev	\$45,905
11	25	Stevens, James		Media Specialist	\$31,327
11	004	Sugg Donald R		VP Finance & Administration	\$97,124
11	016	Sullins Tabitha		Adm Specialist III	\$25,773
21	075	Summers Charles		ETS Acad Counselor	\$50,671
11	085	Szabo, Stefan		Computer Operator	\$28,415
11	021	Tablish Karen		Library Technician	\$27,452
11	017	Tinsley Kimberly J		Faculty	\$51,523
11	017	Tinsley Kimberly J	S	Director of RN Program	\$5,190
11	127	Tomlinson Donald		Faculty	\$55,144
21	217	Tougaw Deena		Family Support Coordinator	\$35,026
11	046	Townsend Sherri L		Faculty	\$42,155
11	041	Townsend Sherri L	S	Honor's Stipend	\$5,190
11	046	Usrey Jennifer D		Faculty	\$42,066
21	310	Vacant		Prog Mgr Tech Students	\$0
11	128	Vail, Kenneth D		Faculty	\$41,855
11	021	Vanderpool Lacey		Library Technician	\$21,827
11	015	Vaughn Katherine		Dir. Of Institutional Effectiveness	\$51,409
11	2	Villines, Patricia		Executive Assist to President	\$34,538
11	114	Walden, Jo A.		Faculty	\$52,320
11	018	Wallis Kenneth		Maintenance Assistant	\$20,788
11	109	Wheatley, Robert		Public Safety Officer	\$30,713
11	018	White, Jerry		Inst Svcs Supervisor	\$17,434
21	086	White, Sandra		TRIO Academic Counselor	\$31,651
11	006	Wiggins, Michael		VP of Learning	\$97,000
11	085	Williams Richard L		Dir Academic Computing	\$58,405
11	004	Wilson Colleen M		Payroll Coordinator	\$30,433
11	020	Wilson Philip B	85%	Faculty	\$51,599
12	034	Wilson Philip B	15%	Coach	\$9,106
11	108	Wilson Shanah		Adm Specialist I	\$18,855

Fund	Dept	Name	%	Title	Salary
11	072	Woods A. Suzanne		Faculty	\$46,515
11	085	Young Mitchell		Comp Support Technician	\$28,415
11	078	Zirkle David P		Department Chair	\$50,654