

NORTH ARKANSAS COLLEGE

OPERATING and CAPITAL

BUDGET

&

PERSONNEL

Fiscal Year 2015-2016

Dr. Jackie Elliott
President

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VP Finance & Administration
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North Arkansas College
Budget Summary
FY2015-2016

Revenues

State Appropriations	\$	8,995,687
Tuition		3,495,800
Student Mandatory Fees		731,000
Non-Credit Instruction		32,200
Facility Use / Lease Income		54,420
Miscellaneous Fees		262,313
Other General		189,400
Millage Receipts		817,588
Capital Reserves		488,541
Auxiliary Income		1,536,500
Total Revenues	\$	<u>16,603,449</u>

Expenditures

Instruction		5,954,945
Academic Support		1,800,479
Student Support		976,404
Institutional Support		2,770,070
Physical Plant		1,546,479
Scholarships		397,500
Debt Service		499,000
Capital		610,100
Auxiliary Expense		1,659,738
Transfers - Net		121,833
Total Expenditures & Transfers	\$	<u>16,336,548</u>

Net Gain

* \$ 266,901

* E & G	0.2%	\$34,010
Plant Capital Reserves		\$148,779
Auxiliary		\$35,862
Debt Retirement		<u>\$48,250</u>
Total		<u>\$266,901</u>

NORTH ARKANSAS COLLEGE

Educational and General

Fund

Educational & General Fund
Projected Revenue
FY2015-2016

			Percent of Total
State Funding			
General A	7,887,294		
General B1	79,670		
Sub-Total	<u>7,966,964</u>		57.9%
EETF	453,840		3.3%
WF2000	<u>574,883</u>		4.2%
	<u>8,995,687</u>		65.4%
Tuition			
SSCH's			
In-District	24,500	1,666,000	12.1%
In-State	16,700	1,536,400	11.2%
Out-of-State	<u>1,800</u>	<u>293,400</u>	2.1%
	<u>43,000</u>	<u>3,495,800</u>	25.4%
Mandatory Student Fees			
Activity		129,000	0.9%
Student		86,000	0.6%
Technology		344,000	2.5%
SGA Fee		43,000	0.3%
Safety & Parking		<u>129,000</u>	0.9%
		<u>731,000</u>	5.3%
Community & Continuing Ed		32,200	0.2%
Facility Use Income			
Center		40,000	
Center Lease		11,720	
South		2,500	
North		100	
Amphitheatre		<u>100</u>	
		<u>54,420</u>	0.4%
Federal Administration & Indirect		108,000	0.8%
Interest Income		19,000	0.1%
Miscellaneous Fees			
Truck Driving Fee		73,750	
Technical Program Fee (3,647 ssch)		18,235	
Science Fee		25,912	
Welding Fee		23,390	
Health Professional Fee		104,320	
Other		<u>16,706</u>	
Total		<u>262,313</u>	1.9%
Certification & Testing Center		32,400	0.2%
Agriculture Produce Sales		5,000	0.0%
Other		25,000	0.2%
Initial Total		<u>13,760,820</u>	100.0%
Transfers - Out			
Activity Fees		(129,000)	
NAPHE Support		(70,000)	
SGA Fees		(43,000)	
Science Building Maintenance Reserve (14,385 GSF X \$2.50 /SF)		(35,963)	
Parking Lot Reserve		<u>(2,970)</u>	
		<u>(280,933)</u>	
Grand Total		<u>13,479,887</u>	

Educational & General Fund
Budget
FY2015-2016

<u>Natural Classification</u>		Percent of Total
Salaries	\$7,737,708	57.5%
Benefits*	2,784,734	20.7%
Operating	<u>2,923,435</u>	21.7%
Total	\$13,445,877	100.0%

* Benefits as a Percent of Salary 36.0%

<u>Functional Classification</u>		Percent of Total
Instruction	\$5,954,945	44.3%
Academic Support	1,800,479	13.4%
Student Support	976,404	7.3%
Institutional Support	2,770,070	20.6%
Physical Plant	1,546,479	11.5%
Scholarships	<u>397,500</u>	3.0%
Total	\$13,445,877	100.0%

NORTH ARKANSAS COLLEGE

Capital

and

Debt

Projected Capital Funding
FY2015-2016

Millage Receipts	<u>817,588</u>
Capital Reserves - Carryover from FY2014-2015	
Bond Issue Proceeds Balance	240,000
Student Area Donations Balance	195,000
Parking Lot & Roadway Reserve	44,441
Camera Reserve Balance	9,100
Total Reserves	<u>488,541</u>
Sub-Total Funding & Reserves	<u>1,306,129</u>
Transfers - In	
Science Building Maintenance Reserve	35,963
Parking Lot Reserve	2,970
Grand Total	<u>1,342,092</u>

Capital Expenditures
Budget
FY2015-2016

Debt Service	
Series 2012 A	208,500
Series 2012 B	287,500
Agent Fees	3,000
	<u>499,000</u>
Information Technology Capital Master Plan	235,000
Instructional Capital Master Plan	30,000
Facilities Capital Master Plan	345,100
	<u>610,100</u>
Total	<u>1,109,100</u>

NORTH ARKANSAS COLLEGE

Auxiliary

Fund

Auxiliary Fund
Projected Funding
FY2015-2016

		Percent of Total
Bookstore		
Book Sales	950,000	61.8%
Supply Sales	115,000	7.5%
Clothing Sales	26,000	1.7%
Educational Aid Sales	14,000	0.9%
Convenience Item Sales	800	0.1%
Electronic Sales	80,000	5.2%
Meal Card Sales	45,000	2.9%
Food & Beverage Sales	60,000	3.9%
Book Rental	200,000	13.0%
Total Sales	<u>1,490,800</u>	97.0%
Food Service Commission	5,000	0.3%
Vending Commission	12,000	0.8%
Camp Registration	15,000	1.0%
Athletic Gate Receipts	4,000	0.3%
Tournaments - Net	3,000	0.2%
Gym Rental	3,200	0.2%
Athletic Donations / Sponsorships	3,500	0.2%
Initial Total	<u>1,536,500</u>	100.0%
Transfers		
Activity Fees - In	129,000	
SGA Fees - In	43,000	
SGA-RSP Allocation Fund - Out	<u>(12,900)</u>	
Total	<u>159,100</u>	
Grand Total	<u>1,695,600</u>	

Auxiliary Fund
Expenditures
FY2015-2016

<u>Natural Classification</u>		Percent of Total
Salaries	\$147,344	8.9%
Benefits*	34,605	2.1%
Operating	300,312	18.1%
Purchase for Resale & Rent	<u>1,177,477</u>	70.9%
Total	\$1,659,738	100.0%

* Benefits as a Percent of Salary 23.5%

<u>Functional Classification</u>		Percent of Total
Bookstore	\$1,310,977	79.0%
Student Activities & Related	44,306	2.7%
Athletics	292,273	17.6%
Summer Camps	<u>12,182</u>	0.7%
Total	\$1,659,738	100.0%

NORTH ARKANSAS COLLEGE

PERSONNEL

July 1, 2015

North Arkansas College
Personnel Listing
July 1, 2015

Department	Name		Title	Salary
2	Adams Joetta		Presidents Office Assistant	\$20,011
114	Alexander Joshua		Faculty	\$41,902
18	Alford James S		Inst Svcs Assistant	\$24,291
11	Angel Julia L		Assistant Professor	\$52,784
11	Arnold, Kara		Faculty	\$39,722
8	Arnold, Rodney		VP Instnal Advance.	\$95,678
85	Bausch Mary H		Computer Support Spec	\$40,659
4	Beaver Natosha D		Payroll Technician	\$28,468
28	Bell Amy		Dir of Community Education	\$54,569
187	Belyea Michael		Faculty	\$53,931
85	Berger Jason R		Computer Operator	\$28,986
105	Berry Laura J		Dean of Arts, Sciences, Business & IT	\$71,720
119	Bing Sarah		Student Activities & Org. Coord.	\$40,086
123	Block Steven		Faculty/Collision Repair	\$46,262
103	Bonds Lizbeth		Dean of Outreach	\$69,103
193	Branscum, Judith		College & Career Coach	\$31,504
74	Brecklein Kim S		Dir Student Supt Svc	\$57,475
12	Brooks Kimberly K		Faculty/Humanities	\$44,680
108	Brown Tavonda S	60%	Dir. Of Retention & Student Success	\$49,692
153	Brown Tavonda S	40%	Dir. Of Retention & Student Success	\$5,860
85	Bueg Aaron		Network Support Specialist	\$44,085
128	Burleson Dustin		Faculty	\$44,082
106	Burnett Sarah		Adm Specialist III/Allied Health	\$25,776
7	Butterfield Jessica		Financial Aid Analyst	\$33,698
171	Canady Amanda		Family Support Worker	\$22,195
22	Cannon, Daniel		Bookstore Manager	\$29,839
134	Cates Craig A		Faculty	\$49,259
106	Clary Rebecca G		Adm Specialist II/NTC	\$26,976
42	Coleman M. Glenn		Dir Admin Comp	\$67,010
67	Conner Cherie		Director Pathways	\$57,475
18	Conway Mike E		Landscape Supervisor	\$28,404
12	Coone Tim R		Faculty	\$41,760
108	Cottrell Heather		Admin Specialist I/Student Success	\$19,234
96	Criger Richard A		EOC Academic Counselor	\$34,627
18	Crow, L. Wesley		Inst. Svs. Assistant	\$17,612
5	Cummings, Matthew		Admissions Recruiter	\$31,330
6	Currie Lori D		Adm Specialist III/Academic Learning	\$28,468
57	Davidson Kristen N		Dir of Distance Learning	\$53,536
110	Davis Linda		HR Specialist	\$28,661
133	Day Deborah L		Assistant Professor	\$11,224
133	Day Deborah L	S	Director of LPN	\$979
15	DeWald Michelle		Data Analyst	\$36,994
62	DeWoody Celia T		Faculty	\$50,943
4	Dillon Rickelle L		Controller	\$58,931
133	Ditmanson Jennifair		Faculty	\$50,964
114	Domino Salvador		Faculty	\$42,637
18	Downes Johnny		Maintenance Assistant	\$22,062

Department	Name		Title	Salary
85	Duggan Michael D		Application Programmer/Dev	\$34,227
4	Eastep Amanda		Fiscal Support Analyst	\$29,839
98	Edmondson Charles P		Admin Specialist I/Adult Ed	\$19,234
21	Edwards Anna		Library Technician	\$25,144
18	Edwards Danny E		Maintenance Technician	\$27,606
2	Elliott, Jacquelyn		President	\$163,650
4	Enloe Michelle D		Cashier	\$26,935
22	Faddis Donna		Bookstore Office Manager	\$23,379
17	Feighert Jennifer		Faculty	\$45,688
11	Flud Tommy		Faculty	\$50,820
12	Ford Elizabeth		Faculty	\$44,970
11	Fowler Lana S		Assistant Professor	\$25,238
95	Freer Pamela J		TRIO Academic Counselor	\$42,539
85	Freitas Brenda M		Database Analyst	\$36,269
43	Gere Douglas R		Advisor	\$44,678
63	Gibbany Sherry L		Assistant Professor	\$58,778
63	Gibbany Sherry L	S	Dir Medical Lab Tech	\$5,190
95	Gilley Jennifer Carol		ETS Acad Counselor	\$34,627
169	Gillies Holly E		Health Outreach Ed Adv	\$41,678
133	Gillit Darryl A		Faculty	\$52,112
17	Gipson Amy G		Assistant Professor	\$43,485
18	Graves Rickey		Skilled Tradesman	\$29,839
110	Greening, Kris		Dir Human Resources	\$64,797
114	Gripka John P		Faculty	\$39,722
7	Haddock Jennifer		Dir of Financial Aid	\$53,130
74	Halliday Rose M		TRIO Academic Counselor	\$43,105
96	Hand Della M		EOC Acad Counselor	\$39,631
133	Harmon Jennifer		Faculty	\$48,549
18	Harris Travis		Inst Svs Assistant	\$17,612
310	Hefley Davina		Tech Center Program Manager	\$27,482
221	Hill, Karen		Tobacco Program Coordinator	\$41,569
58	Hinrichs Sharon A		Director of NAPHE	\$67,242
85	Hoffman Ryan D		Systems Specialist	\$46,289
4	Holt, Shari		Purchasing Officer	\$30,435
18	Horn Ruth A		Inst Svcs Assistant	\$22,512
4	House Tonya D		Purchasing Technician	\$26,817
17	Howerton, Sheila		Faculty	\$56,762
107	Howie Scott M		Technical Ctr Assistant Dir	\$51,270
95	Hunter Autumn		ETS Acad Counselor	\$34,627
20	Hunter Steven	85%	Faculty/Men's Basketball Coach	\$52,674
31	Hunter Steven	15%	Faculty/Men's Basketball Coach	\$9,210
25	Huston Chandra		Web Communications Spec.	\$34,542
17	Jacobs Carla J		Assistant Professor	\$57,152
12	James Danielle B		Assitant Professor	\$50,677
17	James Jennifer		Faculty	\$41,989
46	Jenkins Clark A		Faculty	\$59,564
24	Jenkins Nancy M		Adm Specialist II/Faculty Support	\$30,184
116	Jennings Charla R		Registrar	\$55,329
13	Jennings Sherry D		Assistant Professor	\$42,232
114	Johnson Chad E		Department Chair	\$55,083
46	Jonasson, Mark		Faculty	\$53,707

Department	Name		Title	Salary
38	Jones Kenneth C		Faculty	\$64,782
38	Jones Kenneth C	S	Director of EMS Program	\$5,190
310	Jones Teresa G		Adm Specialist I/NTC	\$21,721
58	Keeter Cynthia		Adm Specialist II/NAPHE	\$25,318
11	Keymer Cheryl A		Assitant Professor/Dept. Chair	\$66,377
5	Keys Joanna		Adm Specialist II/Enrollment Svcs	\$22,658
18	Kindall James R		Maintenance Assistant	\$21,630
17	Kinder Cheryl L		Faculty	\$44,051
171	Klepper Amanda		Family Support Worker	\$22,195
20	Klott Stacie D		Faculty/Women's BB Coach/AD	\$45,368
32	Klott Stacie D	S	Women's BB Coach	\$7,921
60	Klott Stacie D	S	Interim AD	\$10,000
135	Knight James		Faculty/Welding	\$40,457
118	Knoll Daniel		Inst Svcs Assistant	\$18,324
98	Laging S. Jean		Special Instructor	\$64,263
96	Langston Jeanne		EOC Academic Counselor	\$34,627
128	Levy John		Assistant Professor	\$47,071
20	Lippe Nikki D	50%	Admin. Spec I/Athletics	\$9,617
60	Lippe Nikki D	50%	Admin. Spec I/Athletics	\$9,617
18	Little Bobby		Maintenance Assistant	\$22,062
105	Little Emily F		Adm Specialist II/Laura Berry	\$25,144
4	Long Brent G		Fiscal Support Specialist	\$26,817
18	Lovell Terry		Inst Svcs Assistant	\$20,400
98	Mahanay Maxine		Special Instructor	\$37,112
114	Mahoney Michael	S	Drama	\$3,411
114	Mahoney Michael		Faculty	\$45,150
20	Mahoney Seychelle		Faculty/Softball Coach	\$44,033
51	Mahoney Seychelle	S	Softball Coach	\$7,686
4	Mallett Mary F		Accountant I	\$45,656
8	Markle Jacqueline		Adm Specialist III/Inst Advance	\$29,110
43	Markle Robert G		Advisor	\$60,255
67	Martin Rebecca J		Career Pathways Outreach	\$44,517
109	Martin Sam		Director of Cmapus Safety	\$45,905
13	Martin Valerie C		Department Chair	\$58,042
12	Mathis Pamela D		Assistant Professor/Department Chair	\$64,281
106	Mayo Cynthia H		Dean of Nursing, Allied Health & Tech Prgms	\$69,707
11	Melton Paula M		Faculty	\$46,244
18	Moomey Jack A		Inst Svcs Assistant	\$16,616
116	Moore Mandy N		Admissions Analyst	\$24,961
114	Murray Jackson		Faculty	\$39,722
111	Nelson, Rachel	50%	Career Planning & Place. Coord.	\$32,776
150	Nelson, Rachel	50%	PACE Grant	\$4,825
4	Ogier Sheila L		Student Accts Supervisor	\$37,067
74	Osborne Carrie E		Adm Specialist I/Student Support Svcs	\$21,721
18	Osborne Gary L		Inst Svcs Assistant	\$19,889
21	Palmer Roberta M		Assistant Librarian	\$37,150
21	Palmer Roberta M		Interim Librarian	\$7,395
124	Parker Kevin W		Faculty	\$40,457
14	Parton Charlitta E		Assistant Professor	\$54,786
14	Parton Charlitta E	S	Director Surgical Tech	\$5,190
13	Patterson Shelle A		Faculty	\$50,958

Department	Name		Title	Salary
117	Pemberton Ashley		Special Event Coordinator	\$26,160
12	Perez, Laine		Faculty	\$41,902
18	Phillips Eddie J		Maintenance Manager	\$39,987
7	Poor Becky		Financial Aid Analyst	\$33,698
171	Pottorff Teresa		Family Support Worker	\$22,195
11	Potts Kimberly K		Assistant Professor	\$46,317
11	Raines Richard C		Faculty	\$54,284
5	Reyes Donna J		Admissions Recruiter	\$31,330
95	Rhoades Lauren		ETS Acad Counselor	\$34,627
72	Richards Sondra L		Assistant Professor	\$62,836
72	Richards Sondra L	S	Director Rad Tech	\$5,190
95	Richiert Pamela L	70%	Dir. of TRIO Programs	\$47,859
96	Richiert Pamela L	30%	Dir. of TRIO Programs	\$20,511
107	Roberts Brenda S		Adm Specialist I/Front Desk @ North	\$20,921
13	Robinson Annette		Faculty	\$46,262
18	Roe, Iris		Inst. Svs. Supervisor	\$18,492
95	Rose Christine M	70%	Adm Specialist III/ETS	\$20,377
96	Rose Christine M	30%	Adm Specialist III/EOC	\$8,732
95	Sanderson Holly		ETS Acad Counselor	\$34,901
5	Scaggs Randy		Director of Admissions	\$50,482
13	Schoenhofer Patrick		Faculty	\$42,796
67	Scott Jennifer		Adm Specialist II/CPI	\$22,712
55	Scroggins Alice		Special Instructor	\$13,305
98	Scroggins Alice		Special Instructor	\$55,796
132	Shekels, Matt		Faculty	\$44,135
122	Smith Jeffery		Faculty/HVAC	\$40,457
18	Somers Kevin		Dir of Physical Plant	\$57,256
25	Somers Micki L		Dir Public Rel/Dev	\$54,268
25	Stevens, James		Media Specialist	\$31,956
4	Sugg Donald R		VP Finance & Administration	\$97,802
16	Sullins Tabitha		Administrative Spec III/Student Services	\$26,291
95	Summers Charles		ETS Acad Counselor	\$51,005
21	Tablish Karen		Library Technician	\$28,004
103	Thomas Kristy M		Admin. Spec. II/Outreach	\$23,378
17	Tinsley Kimberly J	S	Director of RN Program	\$5,190
17	Tinsley Kimberly J		Assistant Professor	\$53,597
127	Tomlinson Donald		Faculty/Heavy Equipment	\$55,626
171	Tougaw Deena		Family Support Coordinator	\$44,198
41	Townsend Sherri L	S	Honor's Stipend	\$5,190
46	Townsend Sherri L		Assistant Professor	\$44,137
46	Ukpong Michael		Faculty/Science	\$41,902
46	Usrey Jennifer D		Faculty	\$42,548
128	Vail, Kenneth D		Faculty	\$42,337
21	Vanderpool Lacey		Library Technician	\$22,265
15	Vaughn Katherine		Dir. Of Institutional Effectiveness	\$55,833
2	Villines, Patricia		Executive Assist to President	\$44,963
114	Walden, Jo A.		Faculty	\$52,802
18	Wallis Kenneth		Maintenance Assistant	\$21,206
109	Wheatley Robert		Public Safety Officer	\$31,330
118	White, Jerry		Inst Svcs Assistant	\$17,964
74	White, Sandra		TRIO Academic Counselor	\$31,957

Department	Name		Title	Salary
6	Wiggins, Michael		VP of Learning	\$97,723
85	Williams Richard L		Dir Academic Computing	\$63,318
4	Wilson Colleen M		Payroll Coordinator	\$31,044
20	Wilson Philip B		Faculty/Men's Baseball Coach	\$52,081
34	Wilson Philip B	S	Coach	\$9,106
72	Woods A. Suzanne		Faculty	\$46,997
78	Zirkle David P		Department Chair/Assistant Professor	\$54,349