



2022 – 2023

OPERATING BUDGET

June 2022



NORTHWEST ARKANSAS COMMUNITY COLLEGE

MISSION

Empower Lives, Inspire Learning and Strengthen Community, through Accessible, Affordable, Quality Education.

VISION

Positively changing the lives of those we serve.

QUALITY INSTRUCTION & PROGRAMS

Northwest Arkansas Community College (NWACC) provides quality and affordable higher education to empower lives and strengthen communities within northwest Arkansas and the surrounding areas. We offer a full range of certificates and associate degrees that can lead to careers in business, computer science, art, communications, culinary, nursing, paramedic, engineering, criminal justice and more.

With over 55 degrees and certificates, as an NWACC student you can choose your own path. Your journey may include earning a certificate in only a few months, pursuing a two-year degree in a high-demand trade, or taking core courses that transfer to a four-year university.

Whether it's pursuing your dream to be a chef at our new, cutting-edge culinary training center or becoming a nurse through our Health Professions division, NWACC offers you the quality instruction and academic support you need to begin your journey toward success.

No matter the path you follow, your journey begins at NWACC. There's a place for you here.

STATEMENT OF NON-DISCRIMINATION

Recognition of and respect for the dignity of each human being are central to NWACC's mission. Discrimination, harassment, or any other conduct that diminishes the worth of a person is incompatible with our fundamental goals of serving and strengthening the community.

NorthWest Arkansas Community College (NWACC) adheres to all federal and state civil rights laws banning discrimination in publicly-funded institutions. NWACC does not discriminate on the basis of gender, age, race, color, creed, religion, ancestry, national or ethnic origin, sexual orientation, gender identity, disability, genetic information, military status, veteran status, familial status, or any other protected category under applicable local, state, or federal law, ordinance or regulation, including protections for those opposing discrimination or participating in any complaint process. Sexual harassment, which includes acts of sexual violence, is a type of sex discrimination prohibited under Title IX of the Education Amendments of 1972.



Dear Friends,

The FY 2023 Budget is complete thanks to the help of faculty and staff who joined us in prioritizing and reaching consensus on our greatest needs for the year.

We have continued to put an emphasis on fiscal stability, the annual Strategic Plan, the critical needs for the health and safety of everyone at the College, as well as the achievement of our students. We want to remind all students, faculty and staff that their best interests are always our concern. We are very pleased to include faculty step raises, staff raises and merit increases in this year's budget.

As always, in these still uncertain times, we will monitor all activities and expenses and will assure the public of the quality and affordability of NorthWest Arkansas Community College. Also, we will remain nimble and will plan strategically to better serve the students of Benton and Washington counties, the northwest Arkansas region and the great state of Arkansas.

Sincerely,

A handwritten signature in black ink, which appears to read 'Evelyn E. Jorgenson'. The signature is written in a cursive style with a long, sweeping underline.

Dr. Evelyn E. Jorgenson
President



Date: May 09, 2022

To: NorthWest Arkansas Community College Board of Trustees (BOT)

From: Al Massri, VP of Finance and Administration

Subject: Approval of FY 2023 Budget

The budget preparation process for the FY2023 Budget commenced January 2022. From January 2022 to April 2022, the Controller and the budget team met and consulted with Cabinet members, division deans, and budget administrators to review budget priorities and needs. Working Budget sessions were held with the BOT and college employees to seek input and feedback.

Similar to previous years, the 2023 budget development process started with emphasizing the college's Annual Strategic Plan, financial stability, and affordability for our students, personnel, critical needs and linking strategic objectives to resources. However, the economic and societal impacts of the COVID-19 pandemic continued to have significant impacts on all of these budget considerations, necessitating a different approach in developing the FY2023 Budget. In March 2022, BOT approved a general tuition and fees rate increase; significant efforts were made to minimize this increase. The tuition and fee revenue calculation is based on 2% enrollment decline projections in addition to the previous enrollment decrease from the FY2022. As a result of positive performance indicators in the previous academic year, the state general revenue is projected to increase. The millage revenue is also projected to increase by an estimated \$235,000.

The FY2023 Budget includes funds for an across the board salary increase: 2-steps for faculty, one for this year and another to recover the missing step from 2020, 2% COLA for staff, and a lump sum merit payment of \$1000 or \$1500 for all eligible full-time employees.

The college President reviewed the final draft of the FY2023 Operating Budget and together with the VP of Finance and Administration presented it to faculty and staff at the college-wide budget meeting. The FY2023 Budget sets aside \$2,800,000 as the cash reserve for educational and general fund revenues.

The FY2023 Proposed Operating Budget is \$41,905,440, consisting of educational and general, designated, non-credit and auxiliary funds.

Recommendation: The Northwest Arkansas Community College BOT Finance/Audit Committee recommends NWACC Board of Trustees approval of the FY2023 Operating Budget based on the recommendations of the NWACC Administration.

Dr. DeAnne Witherspoon, Chair

Ms. Rachel Harris, Secretary

Board of Trustees

<u>Name</u>	<u>District</u>	<u>Term Expiration</u>
Dr. DeAnne Witherspoon (Chair)	2	12-31-22
Mr. Mark Scott (Vice Chair)	6	12-31-22
Mrs. Rachel Harris (Secretary)	3	12-31-22
Mr. Lucas Pointer	1	12-31-22
Mr. Todd Schwartz	4	12-31-22
Mr. Ron Branscum	5	12-31-22
Mr. Jerry Vest	7	12-31-22
Mr. Mauricio Herrera	8	12-31-22
Mr. Joe Spivey	9	12-31-22

Cabinet

Mrs. Liz Anderson	Executive Director of Advancement
Mr. Tim Cornelius	VP of Career & Workforce Development
Mr. Grant Hodges	Executive Director of Community & Government Relations and Marketing
Dr. Diana Johnson	Interim CAO/Associate VP for Learning
Mr. Al Massri	VP of Finance & Administration
Dr. Justin White	VP of Student Services

NWACC - Benton County



NWACC's main campus in Bentonville, Arkansas houses the largest community college in Arkansas. It's conveniently located off of Interstate 49 in Benton County and is only a few steps from the Missouri Railway walking trail.

1 College Dr.
Bentonville, AR 72712
479-986-4000



**NORTHWEST ARKANSAS COMMUNITY COLLEGE
FY 2022 AND FY 2023 BUDGET COMPARISON BY ACCOUNT**

ACCOUNT	ACCOUNT TITLE	FY 2022 TOTAL	FY 2023 TOTAL	CHANGE	% CHANGE
51000	Tuition-Credit	\$ 13,658,439	14,425,847	\$ 767,408	5.6
51010	Other Tuition-Credit	\$ 95,000	95,000	\$ -	0.0
51020	NWACC Tuition Scholarship/Waiver	\$ (340,807)	-342,187	\$ (1,380)	0.4
51050	Tuition-Non-Credit	\$ 482,769	482,767	\$ (2)	0.0
51063	Tuition Non Credit Other	\$ 10,364	10,364	\$ -	0.0
51070	Tuition Scholar/Waiver NonCred	\$ (700)	-700	\$ -	0.0
51100	Student Fees-Credit	\$ 5,566,344	5,945,795	\$ 379,451	6.8
51160	Student Fees-Non-Credit	\$ 264,087	136,069	\$ (128,018)	-48.5
51200	Other Operating Revenues	\$ 245,000	174,385	\$ (70,615)	-28.8
52000	Gifts & Grants Reimbursement	\$ 58,000	41,025	\$ (16,975)	-29.3
52010	State Gifts Grants & Contracts	\$ 400	400	\$ -	0.0
52020	Federal Gifts Grants & Contracts	\$ 47,000	33,370	\$ (13,630)	-29.0
52101	General Revenue	\$ 11,213,941	13,410,303	\$ 2,196,362	19.6
52102	Educational Excellence Trust Fund	\$ 1,190,120	0	\$ (1,190,120)	-100.0
52200	Other Non Operating Revenue	\$ 50,550	35,920	\$ (14,630)	-28.9
56000	Property Taxes	\$ 8,068,000	8,302,110	\$ 234,110	2.9
	Total Revenue	\$ 40,608,507	\$ 42,750,468	\$ 2,141,961	5.3
61000	Instructional Administration	\$ 3,239,342	\$ 3,874,036	\$ 634,694	19.6
61010	Full-Time Instructors	\$ 7,859,567	8,071,040	\$ 211,473	2.7
61020	Part-Time Instructors	\$ 2,944,807	3,017,167	\$ 72,360	2.5
61200	Administrative/Professional	\$ 6,171,363	6,428,890	\$ 257,527	4.2
61300	Classified	\$ 4,077,365	4,279,552	\$ 202,187	5.0
61400	Extra Help	\$ 502,622	562,229	\$ 59,607	11.9
61500	Work Study	\$ 54,000	-	\$ (54,000)	-100.0
61600	Compensated Absences Labor	\$ 20,000	-	\$ (20,000.00)	-100.0
62000	Health Insurance	\$ 4,432,467	4,597,781	\$ 165,314	3.7
62020	Other Payroll Deductions	\$ 3,672,648	3,743,588	\$ 70,940	1.9
71000	Operating Expenses	\$ 2,521,444	2,986,117	\$ 464,674	18.4
71100	Travel NWACC Business	\$ 15,100	15,100	\$ -	0.0
71200	Utilities	\$ 871,500	871,500	\$ -	0.0
71300	Repairs & Maintenance	\$ 856,985	897,002	\$ 40,017	4.7
71400	Vehicle Operations	\$ 23,500	22,000	\$ (1,500)	-6.4
71500	Promotional Items and Recognition	\$ 4,500	13,500	\$ 9,000	200.0
71600	Technology Hardware/Software/Service	\$ 1,285,715	1,496,169	\$ 210,454	16.4
72000	Travel-Prof Dev	\$ 194,368	202,368	\$ 8,000	4.1
73000	Professional/Contract Fees & Services	\$ 766,567	823,932	\$ 57,365	7.5
76000	Capital Outlay	\$ 213,307	232,579	\$ 19,272	9.0
76500	Equip, Furn, Vehicle \$5000 and Over	\$ 20,000	26,000	\$ 6,000	30.0
79000	Other Expenses	\$ 416,353	312,418	\$ (103,935)	-25.0
79030	Insurance Expenses	\$ 199,500	149,500	\$ (50,000)	-25.1
79050	Debt Services	\$ 178,000	128,000	\$ (50,000)	-28.1
79990	Operation Contingency Budget	\$ 67,488	-	\$ (67,488)	-100.0
	Total Expenditures	\$ 40,608,507	\$ 42,750,468	\$ 2,141,961	5.3



**NORTHWEST ARKANSAS COMMUNITY COLLEGE
FY 2022 AND FY 2023 EXPENDITURES BUDGET COMPARISON**

EDUCATIONAL & GENERAL-CREDIT FUND

ORG	DEPARTMENT TITLE	SALARIES & BENEFITS			MAINTENANCE & OPERATION		
		FY 2022	FY 2023	% CHANGE	FY 2022	FY 2023	% CHANGE
10000	Board of Trustees	\$ -	\$ -	0%	\$ 95,800	\$ 20,800	-78%
10001	President	314,082	318,582	1%	41,322	117,772	185%
11100	VP Ofc Learning CAO	174,347	284,244	63%	24,506	54,863	124%
11103	Faculty Senate	8,670	8,843	100%	480	480	0%
11104	Honors Program	-	-	0%	2,000	1,800	-10%
11106	Accreditation & AQIP	52,808	56,810	8%	27,000	22,600	-16%
11110	Dean Ofc Communication & Arts	139,728	264,468	89%	10,816	9,000	-17%
11111	Art	406,622	432,490	6%	4,360	5,860	34%
11112	Academic Support Centers Read/Write	133,800	146,636	10%	-	-	
11113	English	1,201,445	1,254,084	4%	12,024	13,840	15%
11114	Foreign Language	163,978	170,395	4%	2,480	2,480	0%
11115	Graphic Design	142,127	144,049	1%	2,320	2,320	0%
11116	Music	198,838	201,135	1%	9,040	9,040	0%
11117	Student Newspaper	10,895	11,113	2%	2,000	2,000	0%
11118	Communications	266,029	276,136	4%	1,520	1,520	0%
11119	Theater	57,771	60,535	5%	2,480	2,480	0%
11120	Dean Ofc Business & Computer Info	182,758	202,934	11%	9,040	9,040	0%
11121	Business Information	742,624	772,977	4%	6,920	7,520	9%
11122	Computer Aided Drafting	121,003	125,786	4%	4,640	4,640	0%
11123	Computer Information	748,830	784,975	5%	8,120	52,520	547%
11124	Sustainability Institute	-	-	0%	2,160	1,500	-31%
11130	Dean Ofc Social & Behavioral Sci	178,433	198,433	11%	5,315	10,000	88%
11131	Behavioral Sciences	724,219	732,974	1%	9,015	7,760	-14%
11132	Criminal Justice	101,621	106,126	4%	1,230	3,040	147%
11133	Early Childhood Development Ed	107,684	110,440	3%	3,372	2,640	-22%
11134	Education & Instruction	104,107	107,709	3%	290	2,640	810%
11135	Fitness & Wellness Education	108,755	117,500	8%	11,690	10,400	-11%
11136	English for College and Career	68,555	72,554	6%	2,325	2,560	10%
11137	Intramural Activities	-	-	0%	2,700	3,200	19%
11138	Paralegal	83,667	86,066	3%	4,300	3,800	-12%
11139	Social Sciences	967,996	983,407	2%	25,423	13,440	-47%
11150	Dean Ofc Math & Sciences	116,660	121,422	4%	7,920	7,920	0%
11151	Developmental Math	612,651	622,996	2%	5,760	5,760	0%
11152	Environmental & Regulatory Science	-	-	0%	1,280	1,280	0%
11153	Life & Physical Science	1,698,478	1,783,773	5%	17,960	47,537	165%
11154	Math / Physics / Engineering	1,267,324	1,290,156	2%	6,160	6,160	0%
11160	High School Relations	226,180	244,048	8%	18,147	7,147	-61%
11161	Career & Technical Programs	74,419	76,825	3%	13,158	1,760	-87%
11162	Dental Program High School	16,000	24,516	53%	1,500	1,500	0%
11163	Medical Professions	56,563	84,694	50%	1,500	1,500	0%
11165	HVAC SCC	12,960	12,960	0%	1,500	1,500	0%



**NORTHWEST ARKANSAS COMMUNITY COLLEGE
FY 2022 AND FY 2023 EXPENDITURES BUDGET COMPARISON**

EDUCATIONAL & GENERAL-CREDIT FUND

ORG	DEPARTMENT TITLE	SALARIES & BENEFITS			MAINTENANCE & OPERATION		
		FY 2022	FY 2023	% CHANGE	FY 2022	FY 2023	% CHANGE
11166	Criminal Justice ECE	-	48,888	100%	-	3,734	100%
11181	Faculty Professional Development	49,420	50,556	2%	30,433	35,433	16%
11190	Library	502,809	512,515	2%	23,915	23,915	0%
11201	Food Studies	380,149	521,436	37%	41,500	41,500	0%
11400	VP Ofc Career and Workforce Educ	139,634	147,715	6%	7,600	7,600	0%
11420	Dean Ofc Health Professions	175,449	179,192	2%	9,100	9,100	0%
11421	Emergency Med Services	274,748	409,594	49%	76,629	76,629	0%
11422	Fire Science	85,656	90,756	6%	14,700	14,700	0%
11423	Physical Therapy Assistant	243,316	352,085	45%	21,700	21,700	0%
11424	Respiratory Care	176,606	242,740	37%	14,200	14,200	0%
11425	Nursing	893,737	812,418	-9%	87,394	87,394	0%
11426	Dental Assisting Program	89,170	89,919	1%	4,000	4,000	0%
11427	Health Information Management	184,888	204,582	11%	17,500	17,500	0%
11428	CNA / PCA	117,396	120,524	3%	2,200	2,200	0%
11440	Dean Ofc Workforce Development	145,338	149,438	3%	4,000	4,000	0%
11485	Construction Technology	54,391	54,391	0%	4,500	4,500	0%
11500	VP Ofc Student Services	205,024	225,510	10%	27,850	38,474	38%
11510	Dean Ofc Student Services	160,526	-	-100%	2,624	-	-100%
11511	Enrollment Services	348,944	480,279	38%	17,600	20,600	17%
11512	Financial Aid	298,237	340,771	14%	13,510	13,510	0%
11514	Student Records	178,080	265,958	49%	30,800	30,800	0%
11515	Student Success	101,451	62,843	-38%	4,500	4,500	0%
11520	Dean Ofc Students	104,193	106,853	3%	4,000	4,000	0%
11521	Student Activities	45,186	87,200	93%	39,800	39,800	0%
11523	Global Communities Center	129,472	132,437	2%	6,400	6,400	0%
11524	Student Conduct	50,500	51,510	2%	5,500	5,500	0%
11525	Disability Services	175,464	184,548	5%	144,000	144,000	0%
11526	Veterans Services	45,044	46,231	3%	4,864	4,864	0%
11530	Dean Ofc Off Campus Operations	131,711	140,497	7%	650	650	0%
11531	Washington County Learning Center	214,966	251,343	17%	14,300	31,200	118%
11532	Jones Learning Center	15,179	-	-100%	4,500	-	-100%
11533	Farmington Learning Center	15,179	-	-100%	4,500	-	-100%
11540	Office of Enrollment Management	-	93,674	100%	4,500	4,500	0%
11541	Early College Experience	262,619	195,607	-26%	3,000	39,950	1232%
11542	Testing Services	85,352	87,059	2%	29,500	29,500	0%
11543	Community Engagement	41,292	153,053	271%	2,500	2,500	0%
11544	Transfer Services	40,120	40,800	2%	2,000	2,000	0%
13020	Development	297,862	303,623	2%	-	-	0%
13021	Alumni Relations	-	-	0%	8,684	8,684	0%
14002	Grants	26,054	17,500	-33%	-	-	0%
14003	Institutional Research & Planning	114,551	159,506	39%	8,300	8,300	0%
14004	Marketing & Advertising	154,959	154,044	-1%	124,400	124,400	0%
14005	Public Relations	46,460	46,820	1%	17,000	17,000	0%
17000	VP Ofc Finance & Administration	147,191	198,470	35%	8,800	12,800	45%
17101	Accounting	303,956	350,890	15%	14,000	15,000	7%
17102	Treasury Services	233,423	186,168	-20%	32,850	21,000	-36%
17200	Budget, Financial Analysis & Rptg	154,568	171,220	11%	7,300	10,650	46%
17300	Human Resources	327,269	339,270	4%	48,500	42,188	-13%
17301	Payroll	76,834	78,037	2%	2,000	2,000	0%
17400	Inst Policy /Risk Mgmt /Compliance	151,141	190,765	26%	27,250	27,750	2%
17403	Public Safety	472,325	517,158	9%	29,000	29,000	0%
17500	Information Technology Services	1,085,233	1,144,341	5%	1,618,315	1,618,315	0%
17600	Operations	110,091	111,011	1%	3,880	3,880	0%
17602	Physical Plant	541,496	580,186	7%	1,543,000	1,886,481	22%
17605	Shipping, Receiving & Mail Services	76,167	80,152	5%	8,200	8,200	0%
17606	Special Events	90,985	89,738	-1%	4,920	4,920	0%
17607	Purchasing	89,125	95,714	7%	3,700	3,700	0%
17700	Facilities Planning & Construction	129,307	141,054	9%	5,200	5,200	0%
19000	College-wide Operations	7,921,465	8,090,093	2%	1,491,599	1,482,317	-1%
	Totals	\$ 30,304,335	\$ 32,271,473	6%	\$ 6,142,740	\$ 6,606,257	8%



**NORTHWEST ARKANSAS COMMUNITY COLLEGE
FY 2023 BUDGET STATEMENT of REVENUES and EXPENDITURES**

ACCOUNT	ACCOUNT TITLE	Educational & General		DESIGNATED	AUXILIARY	TOTAL	%
		Credit	Non Credit				
5100	Tuition-Credit	14,425,847	-	-	-	\$ 14,425,847	33.74
5101	Other Tuition-Credit	95,000	-	-	-	\$ 95,000	0.22
5102	NWACC Tuition Scholarship/Waiver	(280,000)	-	(62,187)	-	\$ (342,187)	-0.80
5105	Tuition-Non-Credit	-	482,767	-	-	\$ 482,767	1.13
5106	Tuition Non Credit Other	-	10,364	-	-	\$ 10,364	0.02
5107	Tuition ScholarWaiver NonCred Bud	-	(700)	-	-	\$ (700)	0.00
5110	Student Fees-Credit	2,834,695	-	3,111,100	-	\$ 5,945,795	13.91
5116	Student Fees-Non-Credit	-	131,069	5,000	-	\$ 136,069	0.32
5120	Other Operating Revenues	22,010	1,500	33,370	117,505	\$ 174,385	0.41
5200	Private Gifts Grants & Contracts	41,025	-	-	-	\$ 41,025	0.10
5201	State Gifts Grants & Contracts	-	-	400	-	\$ 400	0.00
5202	Federal Gifts Grants & Contracts	-	-	33,370	-	\$ 33,370	0.08
5210	General Revenue	13,410,303	-	-	-	\$ 13,410,303	31.37
5210	Educational Excellence Trust Fund	-	-	-	-	\$ -	0.00
5220	Other Non Operating Revenue	35,500	-	320	100	\$ 35,920	0.08
5600	Millage	8,302,110	-	-	-	\$ 8,302,110	19.42
	Total Revenue	\$ 38,886,490	\$ 625,000	\$ 3,121,373	\$ 117,605	\$ 42,750,468	100
6100	Instructional Administration Salaries	3,795,826	62,700	15,510	-	\$ 3,874,036	9.06
6101	Full-Time Instructors Salaries	8,064,790	6,250	-	-	\$ 8,071,040	18.88
6102	Part-Time Instructors Salaries	2,840,495	148,672	28,000	-	\$ 3,017,167	7.06
6120	Administrative/Professional Salaries	5,930,908	192,457	305,525	-	\$ 6,428,890	15.04
6130	Classified Salaries	3,957,376	42,671	279,505	-	\$ 4,279,552	10.01
6140	Part Time/Temporary	369,479	-	192,750	-	\$ 562,229	1.32
6150	Work Study Salaries	-	-	-	-	\$ -	0.00
6160	Compensated Absences Labor	-	-	-	-	\$ -	0.00
6200	Health Insurance	4,494,506	-	103,275	-	\$ 4,597,781	10.75
6202	Employer Paid Benefits	3,624,237	-	119,351	-	\$ 3,743,588	8.76
7100	Operating Expenses	1,916,105	35,250	1,024,872	9,890	\$ 2,986,117	6.98
7110	Travel NWACC Business	15,100	-	-	-	\$ 15,100	0.04
7120	Utilities	871,500	-	-	-	\$ 871,500	2.04
7130	Repairs & Maintenance	640,385	-	253,147	3,470	\$ 897,002	2.10
7140	Vehicle Operations	2,000	-	20,000	-	\$ 22,000	0.05
7150	Promotional Items and Recognition	4,500	-	-	9,000	\$ 13,500	0.03
7160	Technology Hardware/Software/Serv	960,692	-	534,927	550	\$ 1,496,169	3.50
7200	Travel-Professional Development	202,368	-	-	-	\$ 202,368	0.47
7300	Professional/Contract Fees & Servic	568,533	137,000	23,704	94,695	\$ 823,932	1.93
7600	Land and Construction in Progress	63,272	-	169,307	-	\$ 232,579	0.54
7650	Equip, Furn, Vehicle \$5000 and Over	-	-	26,000	-	\$ 26,000	0.06
7900	Administrative Expenses	290,418	-	22,000	-	\$ 312,418	0.73
7903	Insurance Expenses	146,000	-	3,500	-	\$ 149,500	0.35
7905	Debt Services	128,000	-	-	-	\$ 128,000	0.30
7999	Operation Contingency	-	-	-	-	\$ -	0.00
	Total Expenditures	\$ 38,886,490	\$ 625,000	\$ 3,121,373	\$ 117,605	\$ 42,750,468	100
	NWACC Board of Trustee Reserve*	\$ 3,002,873					
	*The BOT Reserve is funded from the prior Educational and General Fund year-end balance.						



**NORTHWEST ARKANSAS COMMUNITY COLLEGE
FY 2023 BUDGET by NACUBO FUNCTIONAL PROGRAM CODES**

PROGRAM	PROGRAM TITLE	EDUCATION & GENERAL		DESIGNATED	AUXILIARY	TOTAL	%
		CREDIT	NON_CREDIT				
000	Tuition & Fees	\$ 17,355,542	\$ 624,200	\$ 3,116,100		\$ 21,095,842	49.35
700	Scholarships	\$ (280,000)	\$ (700)	\$ (62,187)		\$ (342,887)	-0.80
001	Appropriations	\$ 21,712,413				\$ 21,712,413	50.79
002	Gifts, Grants & Contracts	\$ 41,025		\$ 33,770		\$ 74,795	0.17
004	Auxiliary Revenue				\$ 117,605	\$ 117,605	0.28
005	Other Misc Revenues	\$ 57,510	1,500	\$ 33,690		\$ 92,700	0.22
	Total Revenue	\$ 38,886,490	\$ 625,000	\$ 3,121,373	\$ 117,605	\$ 42,750,468	100
100	Instruction-Credit	\$ 17,136,796		\$ 802,491		\$ 18,024,555	42.16
101	Instruction-Non-Credit	\$ 221,598	\$ 625,000	\$ 5,680		\$ 973,418	2.28
102	Instruction-Secondary	\$ 377,184				\$ 370,995	0.87
300	Academic Administration	\$ 2,852,921		\$ 923,529		\$ 982,031	2.30
301	Library/Educational Media Services	\$ 737,342		\$ 345,225		\$ 2,841,376	6.65
302	Academic Support Technology	\$ 2,888,292		\$ 40,500		\$ 2,773,805	6.49
400	Student Support Services	\$ 4,623,718		\$ 365,348	\$ 15,000	\$ 4,765,828	11.15
500	Institutional Support	\$ 6,073,634		\$ 18,840		\$ 5,811,673	13.59
600	Operation & Maintenance of Plant	\$ 3,975,004		\$ 619,760	\$ 102,605	\$ 5,159,327	12.07
	Total Expenditures	\$ 38,886,489	\$ 625,000	\$ 3,121,373	\$ 117,605	\$ 41,703,008	98

EDUCATION & GENERAL - CREDIT INSTRUCTION ONLY

PROGRAM	PROGRAM TITLE	CREDIT	DESIGNATED	TOTAL	%
100	Instruction-Credit	\$ 18,815,768	\$ 898,222	\$ 19,713,990	48.5
300	Academic Administration / Support	3,486,596	885,572	4,372,168	10.8
400	Student Support Services	4,884,132	410,957	5,295,089	13.0
500	Institutional Support	6,066,830	150,637	6,217,467	15.3
600	Operation & Maintenance of Plant	3,878,232	1,182,062	5,060,294	12.4
	Total Credit Expenditures	\$ 37,131,558	\$ 3,527,450	\$ 40,659,008	100
101	Instruction-Non-Credit	\$ 754,000	\$ 10,500	\$ 764,500	

STATE GENERAL & EETF REVENUE

➤ FY2014	\$11,611,190
➤ FY2015	\$11,634,914
➤ FY2016	\$11,646,430
➤ FY2017	\$11,689,510
➤ FY2018	\$11,713,051
➤ FY2019	\$11,750,845
➤ FY2020	\$11,931,795
➤ FY2021	\$12,559,563
➤ FY2022	\$13,147,355
➤ FY2023	\$13,410,303

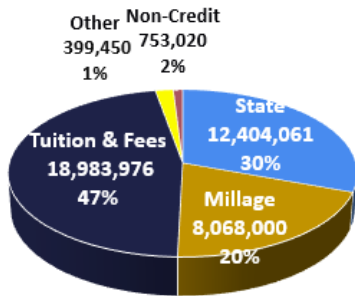
Local Property Taxes (Millage)

	<u>2/3 Operating</u>	<u>1/3 Capital</u>	<u>Total</u>
➤	\$5,952,227	\$2,979,114	\$8,931,341
➤	\$5,911,172	\$2,955,586	\$8,866,758
➤	\$6,257,541	\$3,128,771	\$9,386,312
➤	\$6,719,096	\$3,359,548	\$10,078,644
➤	\$6,719,845	\$3,359,923	\$10,079,768
➤	\$7,335,555	\$3,667,778	\$11,003,333
➤	\$7,748,882	\$3,874,441	\$11,623,323
➤	\$7,989,670	\$3,994,835	\$11,984,505
➤	\$8,068,000	\$4,034,000	\$12,090,450
➤	\$8,302,110	\$4,151,055	\$12,453,165



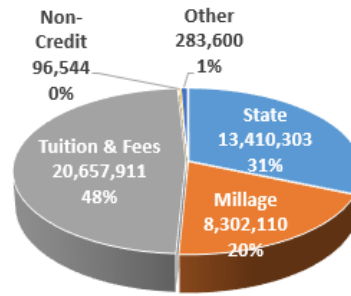
Budget Revenue Sources E&G, Designated, & Auxiliary Funds

2022



Total : \$40,608,507

2023



Total : \$42,750,468

FY 2023 Budget is 5.3% more than the FY 2022 Budget (2,141,961)



NWACC - Washington County



NWACC's [Washington County facility](#) is off of Interstate 49 and in Washington County (west of Arvest Ballpark).

With many of the same student services available as our location in Bentonville, NWACC - Washington County, is a great option for those who don't want to compromise quality service for convenience.

6101 Watkins Avenue
Springdale, AR 72762
479-986-4000
479-725-4698 (fax)

Brightwater: A Center for the Study of Food



Brightwater, which holds NWACC's culinary division, is located off of Interstate 49 (exit 86 west) and on the corner of 8th and J street in Bentonville. At Brightwater, culinary students focus on three main areas: food as art, food as wellness, and food as business.

801 SE 8th Street
Bentonville, AR 72712
479-631-8600