



2024 – 2025 OPERATING BUDGET



NWACC – Benton County Campus
One College Drive
Bentonville, Arkansas 72712
www.nwacc.edu



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.



Greetings Colleagues and Friends,

Thank you to the faculty, staff, administrators, members of the finance committee, and the Board of Trustees for working collaboratively to prepare and vet a balanced and vibrant FY2025 Budget. The budget aligns institutional priorities and student needs with the usage of scarce resources. The FY2025 Budget is intentionally conservative as the college concludes a year exhibiting exceptional enrollment growth. In order for the college to not become overly optimistic with such growth and the resultant revenues, the college has budgeted revenues associated with tuition and fees at non-growth levels for FY2025 so that if growth continues, the college is well-positioned to expend additional revenues in support of the students, employees, campus maintenance, and debt reduction.

In closing, as the new fiscal year unfolds, the NWACC team of professionals will continuously monitor college expenditures to ensure we operate as good fiscal stewards. Furthermore, we will continue to keep the public apprised of the quality, access, and affordability of NorthWest Arkansas Community College as we serve with pride our diverse student body.

Sincerely,

Dennis C. Rittle, PhD
President



Date: May 20, 2024
To: NorthWest Arkansas Community College Board of Trustees (BOT)
From: Catherin Doner, Interim VP of Finance and Administration
Subject: Approval of FY 2025 Budget

The budget preparation process for the FY2025 Budget commenced January 2024. From January 2024 to April 2024, the Controller and 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.

The FY2025 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.

The FY2025 Budget is based on flat enrollment projections compared to FY2024 enrollment. With the additional projected revenue from tuition and fees increase, total tuition and fees revenue is budgeted at \$3,221,911 over FY2024 Budget. The state appropriation revenue budget is increased \$427,029%. The millage revenue is also projected to increase by an estimated \$287,403. The BOT reviewed and provided input for the FY2025 Operating Budget at their April 24, 2024, working meeting. The College Administration requested a general tuition rate increase and a Health Professions differential tuition rate increase, which was approved by the BOT at the March 2024 board meeting. FY2025 is also projecting an increase to Other Revenue of \$170,000.

In FY2023, the college performed a compensation study resulting in the need to increase employees' base salaries to market standard rates. In the next step toward meeting this need, the FY2025 budget includes plans for the college to implement Phase II. of a compensation alignment effort totaling \$2,619,219 to raise the base salaries of a portion of its employees, bringing all Full-Time Staff and Faculty to a market baseline as recommended by the

compensation study. The FY2025 budget includes plans for a 3% COLA adjustment. Additionally, the FY2025 budget includes an increase in employee benefit costs by \$654,805, an increase to capital expenditures by \$40,000, and an overall operating/maintenance/service increase of \$764,320. These combined new expenses equal the amount of expected additional revenue, making for a balanced budget.

The FY2025 Budget sets aside \$3,754,603 as the BOT Cash Reserve at 7.6% of Educational and General Fund revenues.

The college president reviewed the final draft of the FY2025 operating budget, and together we presented it to faculty and staff at the college-wide budget meeting. The BOT Finance Committee reviewed the FY2025 Proposed Budget on April 23, 2024.

Including the projected increase described above, the FY2025 proposed operating budget is \$49,402,675 consisting of educational and general, designated, non-credit and auxiliary funds.

Recommendation: The NorthWest Arkansas Community College Board of Trustees Finance/Audit Committee recommends the NWACC BOT's approval of the FY2025 operating budget based on the recommendation of the NWACC administration.



Mr. Mark Scott, Chairperson



Mr. Todd Schwartz, Secretary



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Date: 5-20-2024
To: Board of Trustees
From: Catherin Doner, Interim VP of Finance & Administrative Services
Subject: Approval of Promotional & Recruitment Purchases Request as required by Arkansas Code §6-63-304

As required by Arkansas Code §6-63-304, the following departments within the College are requesting the Board of Trustees approval for the use of funds to purchase student promotional and recruitment items for the Fiscal Year 2025. These purchases are already part of the FY2025 Proposed Operating Budget, but specific approval is required by the referenced state statute. The list of departments that are requesting promotional items spending authorization is attached.

Recommendation: The administration recommends that the Board of Trustees approve the use of funds to purchase student promotional and recruitment items for the Fiscal Year 2025.

Mr. Mark Scott, Chairperson

Todd Schwartz, Secretary

Mr. Mark Scott (Chair)	6	12-31-24
Mrs. Rachel Harris (Vice Chair)	3	12-31-28
Mr. Todd Schwartz (Secretary)	4	12-31-28
Ms. Lori Frank	2	12-31-28
Dr. Carolyn Reeves	1	12-31-26
Mr. Ron Branscum	5	12-31-26
Mr. Jonathan Woods	7	12-31-24
Mrs. Amber Latimer	8	12-31-26
Mr. Joe Spivey	9	12-31-24

Cabinet

Mrs. Liz Anderson	Executive Director of Advancement
Mr. Grant Hodges	Executive Director of Planning & Public Relations/Chief of Staff
Dr. Diana Johnson	Senior VP for Learning
Ms. Anya Petersen-Frey	VP of Finance & Administration
Dr. Justin White	VP of Student Services





**NORTHWEST ARKANSAS COMMUNITY COLLEGE
FY 2024 AND FY 2025 BUDGET COMPARISON BY ACCOUNT**

ACCOUNT	ACCOUNT TITLE	FY 2024 TOTAL	FY 2025 TOTAL	CHANGE	% CHANGE
51000	Tuition-Credit	\$ 15,435,656	\$ 16,857,757	\$ 1,422,101	9.2
51010	Other Tuition-Credit	\$ 95,000	\$ 103,550	\$ 8,550	9.0
51020	NWACC Tuition Scholarship/Waiver	\$ (280,000)	\$ (303,800)	\$ (23,800)	8.5
51050	Tuition-Non-Credit	\$ 420,580	\$ 456,329	\$ 35,749	8.5
51063	Tuition Non Credit Other	\$ 10,364	\$ 11,245	\$ 881	8.5
51070	Tuition ScholarWaiver NonCred	\$ (700)	\$ (759)	\$ (59)	8.5
51100	Student Fees-Credit	\$ 6,362,001	\$ 6,934,581	\$ 572,580	9.0
51160	Student Fees-Non-Credit	\$ 136,069	\$ 148,315	\$ 12,246	9.0
51200	Other Operating Revenues	\$ 174,385	\$ 189,208	\$ 14,823	8.5
52000	Gifts & Grants Reimbursement	\$ 41,025	\$ 44,512	\$ 3,487	8.5
52010	State Gifts Grants & Contracts	\$ 400	\$ 434	\$ 34	8.5
52020	Federal Gifts Grants & Contracts	\$ 33,370	\$ 36,206	\$ 2,836	8.5
52101	General Revenue	\$ 13,087,006	\$ 14,264,837	\$ 1,177,831	9.0
52102	Educational Excellence Trust Fund	\$ 208,515	\$ 226,239	\$ 17,724	8.5
52200	Other Non Operating Revenue	\$ 35,920	\$ 38,973	\$ 3,053	8.5
56000	Property Taxes	\$ 9,536,741	\$ 10,395,048	\$ 858,307	9.0
	Total Revenue	\$ 45,296,332	\$ 49,402,675	\$ 4,106,343	9.1
61000	Instructional Administration	\$ 3,999,593	\$ 4,339,558	\$ 339,965	8.5
61010	Full-Time Instructors	\$ 8,487,757	\$ 9,166,778	\$ 679,021	8.0
61020	Part-Time Instructors	\$ 3,107,682	\$ 3,356,297	\$ 248,615	8.0
61200	Administrative/Professional	\$ 11,630,001	\$ 12,560,401	\$ 930,400	8.0
61400	Extra Help	\$ 464,847	\$ 502,035	\$ 37,188	8.0
61500	Work Study	\$ -	\$ -	\$ -	0.0
61600	Compensated Absences Labor	\$ -	\$ -	\$ -	0.0
62000	Health Insurance	\$ 4,827,670	\$ 5,213,884	\$ 386,214	8.0
62020	Other Payroll Deductions	\$ 3,866,120	\$ 4,175,410	\$ 309,290	8.0
71000	Operating Expenses	\$ 2,986,117	\$ 3,403,006	\$ 416,889	14.0
71100	Travel NWACC Business	\$ 15,100	\$ 15,100	\$ -	0.0
71200	Utilities	\$ 1,327,602	\$ 1,433,810	\$ 106,208	8.0
71300	Repairs & Maintenance	\$ 1,324,206	\$ 1,655,279	\$ 331,073	25.0
71400	Vehicle Operations	\$ 22,000	\$ 23,760	\$ 1,760	8.0
71500	Promotional Items and Recognition	\$ 59,600	\$ 68,109	\$ 8,509	14.3
71600	Technology Hardware/Software/Services	\$ 1,535,593	\$ 1,658,440	\$ 122,847	8.0
72000	Travel-Prof Dev	\$ 244,368	\$ 273,917	\$ 29,549	12.1
73000	Professional/Contract Fees & Services	\$ 951,678	\$ 1,077,312	\$ 125,634	13.2
76000	Capital Outlay	\$ 90,000	\$ 97,200	\$ 7,200	8.0
76500	Equip, Furn, Vehicle \$5000 and Over	\$ 35,564	\$ 35,877	\$ 313	0.9
79000	Other Expenses	\$ 107,765	\$ 116,386	\$ 8,621	8.0
79030	Insurance Expenses	\$ 185,070	\$ 199,876	\$ 14,806	8.0
79050	Debt Services	\$ 28,000	\$ 30,240	\$ 2,240	8.0
	Total Expenditures	\$ 45,296,333	\$ 49,402,675	\$ 4,106,342	9.1



**NORTHWEST ARKANSAS COMMUNITY COLLEGE
FY 2024 AND FY 2025 EXPENDITURES BUDGET COMPARISON**

EDUCATIONAL & GENERAL-CREDIT FUND

CC CODE	DEPARTMENT TITLE	SALARIES & BENEFITS			MAINTENANCE & OPERATION		
		FY 2024	FY 2025	Annual Change (%)	FY 2024	FY 2025	Annual Change (%)
10000	Board of Trustees	-	-	0.0%	20,800	36,400	75.0%
10001	President	381,582	395,682	3.7%	143,772	136,249	-5.2%
11100	VP Ofc Learning CAO	445,626	543,193	21.9%	54,863	66,862	21.9%
11102	Global	-	-	0.0%	-	3,000	0.0%
11103	Faculty Senate	9,020	-	-100.0%	500	-	-100.0%
11104	Honors Program	-	-	0.0%	1,735	1,800	3.7%
11106	Accreditation & AQIP	57,946	79,398	37.0%	23,350	31,411	34.5%
11107	AVP of General Education	-	-	0.0%	12,500	14,532	16.3%
11108	Student Academic Organizations	-	-	0.0%	1,800	2,436	35.3%
11109	Academic Organization Groups	9,723	8,843	-9.1%	-	894	0.0%
11110	Dean Ofc Communication & Arts	272,402	236,226	-13.3%	10,260	9,552	-6.9%
11111	Art	534,247	536,132	0.4%	5,860	4,440	-24.2%
11112	Academic Support Centers Read/Write	171,025	182,043	6.4%	-	7,000	0.0%
11113	English	1,508,137	1,380,458	-8.5%	13,757	14,082	2.4%
11114	Foreign Language	223,677	204,011	-8.8%	2,480	2,523	1.7%
11115	Graphic Design	197,924	243,243	22.9%	2,320	2,366	2.0%
11116	Music	205,158	229,628	11.9%	9,040	9,213	1.9%
11117	Student Newspaper	11,335	9,068	-20.0%	4,500	9,030	100.7%
11118	Communications	335,213	327,397	-2.3%	1,520	1,550	2.0%
11119	Theater	61,746	83,273	34.9%	2,480	2,530	2.0%
11120	Dean Ofc Business & Computer Info	281,934	247,417	-12.2%	8,290	9,651	16.4%
11121	Business Information	1,004,607	961,044	-4.3%	6,086	7,606	25.0%
11122	Computer Aided Drafting	155,609	137,365	-11.7%	4,640	4,733	2.0%
11123	Computer Information	953,776	776,103	-18.6%	8,520	7,606	-10.7%
11124	Sustainability Institute	-	-	0.0%	160	2,160	1250.0%
11130	Dean Ofc Social & Behavioral Sci	278,158	364,049	30.9%	10,000	10,700	7.0%
11131	Behavioral Sciences	763,642	883,281	15.7%	7,760	12,779	64.7%
11132	Criminal Justice	108,249	176,702	63.2%	440	7,235	1544.3%
11133	Early Childhood Development Ed	112,649	139,271	23.6%	2,640	4,213	59.6%
11134	Education & Instruction	109,863	57,129	-48.0%	1,340	5,906	340.7%
11135	Fitness & Wellness Education	119,850	-	-100.0%	7,070	-	-100.0%
11136	English for College and Career	140,200	77,738	-44.6%	2,560	2,610	2.0%
11137	Intramural Activities	-	-	0.0%	-	-	0.0%
11138	Paralegal	96,343	97,102	0.8%	3,200	5,291	65.3%
11139	Social Sciences	1,276,439	1,183,002	-7.3%	13,440	7,273	-45.9%
11150	Dean Ofc Math & Sciences	163,880	354,739	116.5%	7,920	7,992	0.9%
11151	Developmental Math	635,456	626,767	-1.4%	5,760	5,875	2.0%
11152	Environmental & Regulatory Science	-	-	0.0%	1,280	1,306	2.0%
11153	Life & Physical Science	2,413,478	1,881,109	-22.1%	26,765	19,651	-26.6%
11154	Math / Physics / Engineering	1,649,583	1,313,870	-20.4%	6,160	6,280	1.9%
11160	High School Relations (Early College Experience)	248,929	113,950	-54.2%	7,147	-	-100.0%
11161	Career & Technical Programs	78,362	-	-100.0%	-	-	0.0%
11162	Dental Program High School	45,432	-	-100.0%	1,100	-	-100.0%
11163	Medical Professions	87,787	-	-100.0%	1,200	-	-100.0%
11166	Criminal Justice ECE	76,604	-	-100.0%	1,532	-	-100.0%
11173	Adult Education Other Support Services	-	-	0.0%	-	2,500	0.0%
11180	Distance Learning	-	355,101	0.0%	-	317,449	#DIV/0!
11181	Faculty Professional Development	54,993	69,157	25.8%	28,346	28,410	0.2%
11190	Library	555,897	709,309	27.6%	22,272	20,092	-9.8%



**NORTHWEST ARKANSAS COMMUNITY COLLEGE
FY 2024 AND FY 2025 EXPENDITURES BUDGET COMPARISON**

EDUCATIONAL & GENERAL-CREDIT FUND

CC CODE	DEPARTMENT TITLE	SALARIES & BENEFITS			MAINTENANCE & OPERATION		
		FY 2024	FY 2025	Annual Change (%)	FY 2024	FY 2025	Annual Change (%)
11400	VP Ofc Career and Workforce Educ	150,669	330,836	119.6%	5,946	5,580	-6.2%
11405	Service Learning	-	-	0.0%	-	1,000	0.0%
11410	Food Studies	677,867	958,553	41.4%	32,900	57,750	75.5%
11420	Dean Ofc Health Professions	305,332	291,717	-4.5%	9,100	12,280	34.9%
11421	Emergency Med Services	765,455	756,249	-1.2%	56,303	63,303	12.4%
11422	Fire Science	92,571	6,643	-92.8%	13,740	11,740	-14.6%
11423	Physical Therapy Assistant	440,736	424,900	-3.6%	20,360	20,360	0.0%
11424	Respiratory Care	302,558	381,858	26.2%	14,200	25,203	77.5%
11425	Nursing	1,092,047	1,546,454	41.6%	72,915	72,915	0.0%
11426	Dental Assisting Program	126,421	97,333	-23.0%	12,200	8,200	-32.8%
11427	Health Information Management	278,584	255,246	-8.4%	14,000	14,000	0.0%
11428	CNA / PCA	164,967	127,261	-22.9%	2,200	1,760	-20.0%
11429	Phlebotomy	-	9,180	0.0%	-	3,000	0.0%
11430	Medical Assisting	-	6,885	0.0%	-	4,590	0.0%
11431	Pharmacy Technician	-	6,885	0.0%	-	4,590	0.0%
11440	Dean Ofc Workforce Development	164,335	153,314	-6.7%	3,200	3,500	9.4%
11441	Electrical Apprenticeship	-	76,866	0.0%	-	1,200	0.0%
11445	HVAC & Trades	-	112,483	0.0%	-	1,000	0.0%
11446	Plumbing Apprenticeship	-	270,217	0.0%	-	2,000	0.0%
11447	Contract Training	-	101,591	0.0%	-	135,000	0.0%
11448	Retail Supplier Education	-	173,167	0.0%	-	9,000	0.0%
11450	Cycling and Technical Education	-	-	0.0%	-	300	0.0%
11485	Construction Technology	121,654	145,114	19.3%	3,600	3,600	0.0%
11500	VP Ofc Student Services	230,020	224,315	-2.5%	38,474	31,167	-19.0%
11511	Enrollment Services	560,864	892,244	59.1%	20,600	18,748	-9.0%
11512	Financial Aid	347,586	282,879	-18.6%	10,808	12,026	11.3%
11514	Student Records	306,044	413,318	35.1%	20,800	21,080	1.3%
11515	Student Success	65,580	127,408	94.3%	-	13,787	0.0%
11516	Admissions	-	165,267	0.0%	-	4,042	0.0%
11520	Dean Ofc Students	136,896	175,648	28.3%	4,000	3,630	-9.3%
11521	Student Activities	93,038	142,927	53.6%	39,840	40,428	1.5%
11523	International Programs	110,494	135,068	22.2%	6,400	6,206	-3.0%
11524	Community Standards	123,332	135,068	9.5%	5,500	5,452	-0.9%
11525	Disability Services	213,117	342,918	60.9%	10,000	15,000	50.0%
11526	Veterans Services	72,924	128,578	76.3%	4,864	4,916	1.1%
11527	Hispanic Outreach	-	138,328	0.0%	-	21,287	0.0%
11528	Career Pathways	-	46,432	0.0%	-	-	0.0%
11529	Counseling & Wellness	-	286,880	0.0%	-	23,038	0.0%
11530	Dean Ofc Off Campus Operations	168,919	-	-100.0%	520	530	1.9%
11531	Washington County Learning Center	256,370	340,230	32.7%	24,960	25,459	2.0%
11540	Office of Enrollment Management	106,157	204,866	93.0%	3,600	10,180	182.8%
11541	Early College Experience	214,323	254,512	18.8%	31,960	32,415	1.4%
11542	Testing Services	88,800	241,519	172.0%	25,100	25,574	1.9%
11543	New Student Relations	93,780	277,609	196.0%	11,000	17,340	57.6%
11544	Transfer Services	64,304	78,330	21.8%	1,600	2,040	27.5%
11545	Secondary Career Center	-	-	0.0%	-	4,500	0.0%
13020	Development	332,327	539,202	62.3%	8,389	15,039	79.3%
13021	Alumni Relations	-	-	0.0%	9,684	13,500	39.4%
14002	Grants	17,850	137,397	669.7%	2,400	4,100	70.8%
14003	Institutional Research & Planning	108,556	162,663	49.8%	6,640	7,730	16.4%
14004	Marketing and Planning	336,945	498,629	48.0%	124,400	152,900	22.9%
14005	Public Relations	-	-	0.0%	-	-	0.0%
15001	General Athletics	-	248,974	0.0%	-	175,000	0.0%
17000	VP Ofc Finance & Administration	204,424	224,316	9.7%	22,800	34,800	52.6%
17101	Accounting	382,898	453,899	18.5%	41,000	61,000	48.8%
17102	Treasury Services	221,870	334,455	50.7%	18,400	18,400	0.0%
17200	Budget, Financial Analysis & Rptg	209,657	190,766	-9.0%	10,650	10,650	0.0%
17300	Human Resources	425,779	404,225	-5.1%	52,188	73,050	40.0%
17301	Payroll	90,496	162,663	79.7%	2,000	2,000	0.0%
17400	Inst Policy /Risk Mgmt /Compliance	194,580	382,137	96.4%	16,200	16,200	0.0%
17403	Public Safety	601,144	1,102,490	83.4%	29,000	29,200	0.7%
17500	Information Technology Services	1,193,528	1,627,827	36.4%	3,680,817	4,036,778	9.7%
17600	Operations	113,231	198,373	75.2%	3,880	83,880	2061.9%
17602	Physical Plant	620,996	805,884	29.8%	2,272,581	2,494,340	9.8%
17605	Shipping, Receiving & Mail Services	106,766	139,296	30.5%	6,560	13,000	98.2%
17606	Special Events	111,696	183,123	63.9%	4,920	4,920	0.0%
17607	Purchasing	106,534	174,637	63.9%	2,960	2,960	0.0%
19000	College-wide Operations	7,101,459	2,626,194	-63.0%	1,579,339	3,652,279	131.3%
	Totals	36,383,669	36,847,047	1.3%	8,912,663	12,555,628	40.9%



**NORTHWEST ARKANSAS COMMUNITY COLLEGE
FY 2025 BUDGET STATEMENT of REVENUES and EXPENDITURES**

LEDGER	LEDGER TITLE	Educational & General		DESIGNATED	AUXILIARY	TOTAL	%
		Credit	Non Credit				
5100	Tuition-Credit	16,857,757	-	-	-	\$ 16,857,757	34.1
5101	Other Tuition-Credit	103,550	-	-	-	\$ 103,550	0.2
5102	NWACC Tuition Scholarship/waiver	(303,800)	-	-	-	\$ (303,800)	-0.6
5105	Tuition-Non-Credit	-	456,329	-	-	\$ 456,329	0.9
5106	Tuition Non Credit Other	-	11,245	-	-	\$ 11,245	0.0
5107	Tuition Scholar/waiver NonCred Budgt	-	(760)	-	-	\$ (760)	0.0
5110	Student Fees-Credit	3,373,350	-	3,561,231	-	\$ 6,934,581	14.0
5116	Student Fees-Non-Credit	-	143,315	5,000	-	\$ 148,315	0.3
5120	Other Operating Revenues	22,010	1,500	33,370	132,328	\$ 189,208	0.4
5200	Private Gifts Grants & Contracts	44,512	-	-	-	\$ 44,512	0.1
5201	State Gifts Grants & Contracts	-	-	434	-	\$ 434	0.0
5202	Federal Gifts Grants & Contracts	-	-	36,206	-	\$ 36,206	0.1
5210	General Revenue	14,264,837	-	-	-	\$ 14,264,837	28.9
5210	Educational Excellence Trust Fund	226,239	-	-	-	\$ 226,239	0.5
5220	Other Non Operating Revenue	38,553	-	320	100	\$ 38,973	0.1
5600	Millage	10,395,048	-	-	-	\$ 10,395,048	21.0
	Total Revenue	\$ 45,022,056	\$ 611,629	\$ 3,636,561	\$ 132,428	\$ 49,402,675	100.0
6100	Instructional Administration Salaries	3,896,960	62,700	379,898	-	\$ 4,339,558	8.8
6101	Full-Time Instructors Salaries	9,160,528	6,250	-	-	\$ 9,166,778	18.6
6102	Part-Time Instructors Salaries	3,179,625	148,672	28,000	-	\$ 3,356,297	6.8
6120	Administrative/Professional Salaries	11,686,023	192,366	682,012	-	\$ 12,560,401	25.4
6130	Classified Salaries	-	-	-	-	\$ -	0.0
6140	Part Time/Temporary	309,285	-	192,750	-	\$ 502,035	1.0
6150	Work Study Salaries	-	-	-	-	\$ -	0.0
6160	Compensated Absences Labor	-	-	-	-	\$ -	0.0
6200	Health Insurance	5,110,609	-	103,275	-	\$ 5,213,884	10.6
6202	Employer Paid Benefits	4,056,059	-	119,351	-	\$ 4,175,410	8.5
7100	Operating Expenses	2,124,549	35,250	1,233,317	9,890	\$ 3,403,006	6.9
7110	Travel NWACC Business	15,100	-	-	-	\$ 15,100	0.0
7120	Utilities	1,433,810	-	-	-	\$ 1,433,810	2.9
7130	Repairs & Maintenance	1,398,662	-	253,147	3,470	\$ 1,655,279	3.4
7140	Vehicle Operations	3,760	-	20,000	-	\$ 23,760	0.0
7150	Promotional Items and Recognition	68,109	-	-	-	\$ 68,109	0.1
7160	Technology Hardware/Software/Services	1,122,963	-	534,927	550	\$ 1,658,440	3.4
7200	Travel-Professional Development	273,917	-	-	-	\$ 273,917	0.6
7300	Professional/Contract Fees & Services	832,429	117,484	23,704	103,695	\$ 1,077,312	2.2
7600	Land and Construction in Progress	97,200	-	-	-	\$ 97,200	0.2
7650	Equip, Furn, Vehicle \$5000 and Over	9,564	-	26,313	-	\$ 35,877	0.1
7900	Administrative Expenses	94,386	-	22,000	-	\$ 116,386	0.2
7903	Insurance Expenses	196,376	-	3,500	-	\$ 199,876	0.4
7905	Debt Services	30,240	-	-	-	\$ 30,240	0.1
7999	Operation Contingency	-	-	-	-	\$ -	0.0
	Total Expenditures	\$ 45,100,154	\$ 562,722	\$ 3,622,194	\$ 117,605	\$ 49,402,675	100.0
	NWACC Board of Trustee Reserve*	\$ 3,754,603					



**NORTHWEST ARKANSAS COMMUNITY COLLEGE
FY 2025 BUDGET by NACUBO FUNCTIONAL PROGRAM CODES**

PROGRAM M	PROGRAM TITLE	EDUCATION & GENERAL				TOTAL	% of ANNUAL BUDGET
		CREDIT	NON_CRED IT	DESIGNATED	AUXILIARY		
000	Tuition & Fees	\$ 16,627,580	\$ 705,000	\$ 3,765,000		\$ 21,097,580	42.7
700	Scholarships	\$ (216,000)	\$ (1,200)			\$ (217,200)	(0.4)
001	Appropriations	\$ 27,990,000				\$ 27,990,000	56.7
002	Gifts, Grants & Contracts	\$ 275,000		\$ 47,000		\$ 322,000	0.7
004	Auxiliary Revenue				\$ 117,600	\$ 117,600	0.2
005	Other Misc Revenues	\$ 57,505	1,500	\$ 33,690		\$ 92,695	0.2
	Total Revenue	\$ 44,734,085	\$ 705,300	\$ 3,845,690	\$ 117,600	\$ 49,402,675	100.0
100	Instruction-Credit	\$ 15,606,825		\$ 809,839		\$ 16,416,664	33.2
101	Instruction-Non-Credit		\$ 705,300	\$ 2,076,422		\$ 2,781,722	5.6
102	Instruction-Secondary	\$ 113,950				\$ 113,950	0.2
300	Academic Administration	\$ 1,765,379		\$ 672,549		\$ 2,437,928	4.9
301	Library/Educational Media Service	\$ 729,401		\$ -		\$ 729,401	1.5
302	Academic Support Technology	\$ 5,666,605		\$ -		\$ 5,666,605	11.5
400	Student Support Services	\$ 5,401,587		\$ 286,880	\$ 24,000	\$ 5,712,467	11.6
500	Institutional Support	\$ 8,887,822				\$ 8,887,822	18.0
600	Operation & Maintenance of Plant	\$ 6,562,516		\$ -	\$ 93,600	\$ 6,656,116	13.5
	Total Expenditures	\$ 44,734,085	\$ 705,300	\$ 3,845,690	\$ 117,600	\$ 49,402,675	100.0

Semester Credit Hours History from 2002



In FY24 the college experienced a uptick by 5.2 %,From prior year enrollment , and 9.2 from prior year budget, For FY 2025 budget purposes we are going to calculate our fee and tuition projection for a 8.4% increase.

**State General
(Appropriations) &
EETF Revenue**



**Local Property Tax
Revenue (Millage)**

Actual Historical 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
➤ FY2024	\$13,087,006
➤ FY2025	\$13,514,035

\$427.029

Projecting 3 % increase from FY24 to FY25

(Millage based on calendar year revenue)

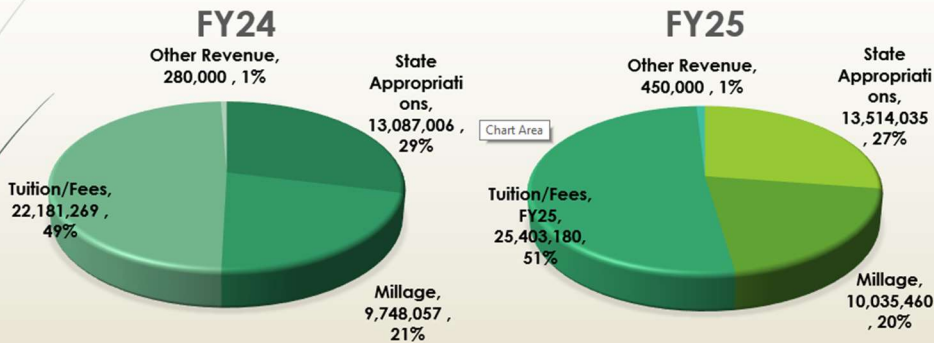
<u>2/3 Operating</u>	<u>1/3 Capital</u>	<u>Total</u>
➤ \$5,952,227	\$2,979,114	\$8,931,341
➤ \$5,911,172	\$2,955,586	\$8,866,758
➤ \$6,257,541	\$3,128,771	\$9,386,312
➤ \$6,719,096	\$3,359,548	\$10,078,644
➤ \$6,719,845	\$3,359,923	\$10,079,768
➤ \$7,335,555	\$3,667,778	\$11,003,333
➤ \$7,748,882	\$3,874,441	\$11,623,323
➤ \$7,989,670	\$3,994,835	\$11,984,505
➤ \$8,068,000	\$4,034,000	\$12,090,450
➤ \$8,861,870	\$4,430,935	\$13,292,805
➤ \$9,748,057	\$4,874,029	\$14,622,086
➤ \$10,035,460	\$5,017,730	\$15,053,190

Projecting 3 % increase from FY24 to FY25

**\$287,403
\$143,701**

\$45,296,332

\$49,402,675



BUDGETED REVENUES

Other NWACC Campus Locations



Convenient. Affordable. Accessible. WASHINGTON COUNTY

NorthWest Arkansas Community College
Washington County Facility
6101 Watkins Avenue
Springdale, AR 72762

NWACC - Washington County

NWACC-Washington County, located in Springdale (west of Arvest Ballpark), makes the pursuit of higher education even more convenient. With many of the same student services available as those at NWACC-Benton County, the new facility is a great option for those who don't want to compromise quality service for convenience. Read further to learn more about this state-of-the-art facility.

Questions about NWACC-Washington County? Feel free to email enrollmentsupport@nwacc.edu or call 479-986-4000.

BRIGHTWATER
A CENTER FOR THE STUDY OF FOOD

B

Community | Responsibility | Value | Craft | Culture

OUR PURPOSE

NorthWest Arkansas Community College
Brightwater Food Study Facility
801 SE 8th St.
Bentonville, AR 72712
479-631-8600

Mission

Through community engagement and academic programs, Brightwater provides world-class training and learning for individuals, students and professionals at any point on their journey into the world of food.

Vision

Make the study and craft of food accessible to all - creatively, entrepreneurially and sustainably.