

Operating Budget



2013 – 2014 Fiscal Year

2014 Operating Budget



Unrestricted Funds Budget

**Ozarka College
Unrestricted Funds
2013 - 2014 Operating Budget**

	\$3 Tuition Increase	\$4 Tuition Increase	Difference
Revenues:			
Tuition & Related Fees	3,459,600	3,493,500	33,900
Other Program/Course Related Fees	353,700	353,700	0
Testing Services	66,900	66,900	0
Sales Tax Proceeds	398,200	398,200	0
Interest Income	6,500	6,500	0
Other Income	34,000	34,000	0
General Revenue	3,126,500	3,126,500	0
Workforce 2000 Funding	1,275,700	1,275,700	0
Auxiliary Income - Cafeteria	71,600	71,600	0
Auxiliary Income - Bookstore	844,800	844,800	0
Auxiliary Income - Preschool	252,200	252,200	0
Carryover Funds from Previous Years			0
Unrecognized Income/Waivers & Scholarships	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Total Unrestricted Revenues	<u>10,089,700</u>	<u>10,123,600</u>	<u>233,900</u>
Expenses:			
Regular Salaries	4,630,600	4,630,600	0
Extra Help Salaries	257,800	257,800	0
Fringe Benefits	2,029,600	2,029,600	0
Travel	93,700	103,700	10,000
Supplies & Services	2,000,800	2,016,300	15,500
Capital Outlay	43,700	43,700	0
Utilities	375,800	381,800	6,000
Institutional Scholarships & Waivers	200,000	200,000	0
Bond Payments - 2009 Issue	237,500	237,500	0
Bond Payments - 2013 Issue	165,100	165,100	0
Contingency	47,300	47,300	0
Operating Reserve Funding Requirement to Maintain 7%	<u>7,800</u>	<u>10,200</u>	<u>2,400</u>
Total Unrestricted Expenditures	<u>10,089,700</u>	<u>10,123,600</u>	<u>33,900</u>
 Operating Reserve Amount Required at 7% of Budget	 706,300	 708,700	

**Ozarka College
Unrestricted Funds
2013 - 2014 Operating Budget**

	\$3 Tuition Increase	\$4 Tuition Increase	Difference
Revenues:			
Tuition & Related Fees	3,459,600	3,493,500	33,900
Other Program/Course Related Fees	353,700	353,700	0
Testing Services	66,900	66,900	0
Sales Tax Proceeds	398,200	398,200	0
Interest Income	6,500	6,500	0
Other Income	34,000	34,000	0
General Revenue	3,126,500	3,126,500	0
Workforce 2000 Funding	1,275,700	1,275,700	0
Auxiliary Income - Cafeteria	71,600	71,600	0
Auxiliary Income - Bookstore	844,800	844,800	0
Auxiliary Income - Preschool	252,200	252,200	0
Carryover Funds from Previous Years			0
Unrecognized Income/Waivers & Scholarships	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Total Unrestricted Revenues	<u>10,089,700</u>	<u>10,123,600</u>	<u>33,900</u>

Expenses:			
Regular Salaries	4,630,600	4,630,600	0
Extra Help Salaries	257,800	257,800	0
Fringe Benefits	2,029,600	2,029,600	0
Travel	93,700	103,700	10,000
Supplies & Services	2,000,800	2,016,300	15,500 *
Capital Outlay	43,700	43,700	0
Utilities	375,800	381,800	6,000
Institutional Scholarships & Waivers	200,000	200,000	0
Bond Payments - 2009 Issue	237,500	237,500	0
Bond Payments - 2013 Issue	165,100	165,100	0
Contingency	47,300	47,300	0
Operating Reserve Funding Requirement to Maintain 7%	<u>7,800</u>	<u>10,200</u>	<u>2,400</u>
Total Unrestricted Expenditures	<u>10,089,700</u>	<u>10,123,600</u>	<u>33,900</u>

Operating Reserve Amount Required at 7% of Budget	706,300	708,700
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Marketing - Advertising, Publicity Pub Info	4,000	Restore Budget Reduction
Marketing - Promotional	3,500	Restore Budget Reduction
Development - Food & Catering	1,000	Holiday Event and Ground Breaking
Stone County Center - Expendable Office Supplies	1,000	Copy Paper & Toner Computer Lab
Stone County Center - Building & Grounds Maintenance	1,000	Restore Budget Reduction
Sharp County Center - Building & Grounds Maintenance	1,000	Restore Budget Reduction
Grounds - Grounds Maintenance Materials	2,000	Landscaping - New Student Services Center
Physical Plant - Insurance Premium - Automobiles	1,000	Increase in Premium for FY14
Physical Plant - Insurance Premium - Building/Content	<u>1,000</u>	Increase in Premium for FY14
	15,500	

**Ozarka College
Unrestricted Funds
Fiscal Years 2014 & 2013 Operating Budget Comparison**

	2013 - 2014	2012 - 2013 (Original Version)	Increase (Decrease)	% Change
Revenues:				
Tuition & Related Fees	3,459,600	3,500,800	(41,200)	-1%
Other Program/Course Related Fees	353,700	308,900	44,800	15%
Testing Services	66,900	34,800	32,100	92%
Sales Tax Proceeds	398,200	323,900	74,300	23%
Interest Income	6,500	11,000	(4,500)	-41%
Other Income	34,000	34,200	(200)	-1%
General Revenue	3,126,500	2,988,700	137,800	5%
Workforce 2000 Funding	1,275,700	1,112,300	163,400	15%
Auxiliary Income - Cafeteria	71,600	55,400	16,200	29%
Auxiliary Income - Bookstore	844,800	1,002,200	(157,400)	-16%
Auxiliary Income - Preschool	252,200	255,700	(3,499)	-1%
Carryover Funds from Previous Years	0	0	0	0%
Unrecognized Income/Waivers & Scholarships	<u>200,000</u>	<u>350,000</u>	<u>(150,000)</u>	-43%
Total Unrestricted Revenues	<u>10,089,700</u>	<u>9,977,900</u>	<u>111,801</u>	
Expenses:				
Regular Salaries	4,630,600	4,494,000	136,600	3%
Extra Help Salaries	257,800	254,000	3,800	1%
Fringe Benefits	2,029,600	1,939,400	90,200	5%
Travel	93,700	111,100	(17,400)	-16%
Supplies & Services	2,000,800	2,006,100	(5,300)	0%
Capital Outlay	43,700	52,600	(8,900)	-17%
Utilities	375,800	377,300	(1,500)	0%
Institutional Scholarships & Waivers	200,000	350,000	(150,000)	-43%
Transfer to Operating Reserve Fund	7,800	0	7,800	0%
Bond Payments	402,600	239,800	162,800	68%
Contingency	<u>47,300</u>	<u>153,600</u>	<u>(106,300)</u>	-69%
Total Unrestricted Expenditures	<u>10,089,700</u>	<u>9,977,900</u>	<u>111,801</u>	

**Ozarka College
Unrestricted Funds
2013 - 2014 Proposed Revenues
Notes and Assumptions**

Tuition and Related Fees			
(A)	Tuition - General	2,683,572	(A) Amounts based on FY 2013 11th day enrollment numbers for Fall, Spring and Summer II PLUS MS LPN students - January 2014 PLUS 8 RN students - January 2014
(B)	Tuition - Continuing Ed	22,100	
(A)	Infrastructure Fee	413,112	
(A)	Matriculation Fee	172,130	
(C)	Public Safety Fee	86,065	
(D)	Technology Fee	82,625	(B) Amounts based on actual collections from 04/01/12- 03/31/13
		3,459,604	
Other Program/Course Related Fees			
(B)	Lab Fees (Science & Developmental)	57,495	(C) Amounts based on FY 2013 11th day enrollment numbers for Fall, Spring and Summer II New Fee of \$2.50 per credit hour
(B)	Physical Ed Lab Fee	9,886	
(B)	Web Fee	244,740	(D) Amounts based on FY 2013 headcount numbers for Fall, Spring and Summer II
(B)	Automotive Program Fee	1,700	
(B)	Culinary Program Fee	2,000	
(E)	Nursing Insurance Fee	2,760	
(F)	LPN Program Fee	24,900	(E) Amounts based on projections of 184 nursing students (136 LPN and 48 RN)
(F)	RN Program Fee	10,200	
		353,681	(F) Amounts based on projections of 184 nursing students (136 LPN and 48 RN) 9,000 for traditional LPN students for 2 semesters 13,500 for 11 month LPN students for 3 semesters 9,000 for 11 month RN students for 3 semesters 2,400 for 11 month MS LPN students for 2 semesters 1,200 for 11 month RN students for 2 semesters
Testing Services			
(G)	LPN Assessment Fee	44,820	
(G)	RN Assessment Fee	21,760	
(B)	Misc Testing/Reporting Fees	365	
		66,945	
Interest Income			
(B)	Checking Interest	4,726	(G) Amounts based on projections of 184 nursing students (136 LPN and 48 RN) 16,200 for traditional LPN students for 2 semesters 24,300 for 11 month LPN students for 3 semesters 19,200 for 11 month RN students for 3 semesters 4,320 for 11 month MS LPN students for 2 semesters 2,560 for 11 month RN students for 2 semesters New Fee \$135 for LPN and \$160 for RN
(B)	CD Interest	1,775	
		6,501	
(H)	Ash Flat Sales Tax	254,200	
(K)	Melbourne Sales Tax	144,000	
		398,200	(H) Based on actual collections for the period from 04/01/12 - 03/31/13
Other Income			
(B)	Administrative Allowances	21,945	(I) Based on projections for current maximum capacity enrollment without adding additional staff (27 infants/toddler and 26 pre-kindergarten)
(B)	Vending Commission	5,740	
(B)	Rental Income	1,475	
(B)	Miscellaneous Income	4,810	(J) Based on Revenue Stabilization Act
		33,970	(K) Estimate for first four months of collections of Sales Tax averaging 12,000 per month
Auxiliary Income			
Kids Academy			
(I)	Tuition	232,250	
(B)	Food Program	19,915	
		252,165	
Cafeteria			
(B)	Meals	55,102	
(B)	Catering/Cafeteria	5,000	
(B)	Catering/Culinary	11,450	
		71,552	
Bookstore			
(B)	Books/Supplies	844,773	
		844,773	
State Funding			
(J)	General Revenue Funds	3,126,475	
(J)	Workforce 2000 Funds	1,275,658	
		4,402,133	
Scholarship Income			
	Institutional Scholarship	-	
		9,889,524	
Total Unrestricted Funds			

* Numbers rounded to the nearest hundred

2014 Operating Budget



Restricted Funds Budget

Ozarka College
Restricted Funds
2013 - 2014 Budget

Revenues:

Student Aid Revenues		
AR Challenge Awards	325,000	
AR Workforce Improvement Awards	40,000	
Federal Work Study	50,000	
Go Grant	115,000	
PELL Grant	5,200,000	
FSEOG Awards	30,000	
Student Loans	<u>5,200,000</u>	
Student Aid Revenues		10,960,000
Federal Grant Revenues		
APNF Grant	38,700	
Career Pathways	231,500	
Carl Perkins	100,400	
Correctional Grant	6,700	
Direct & Equitable Grant	131,200	
PACE Grant	171,500	
TRIO Grant	<u>264,000</u>	
Federal Grant Revenues		944,000
State Grant Revenues		
Adult Basic Education Grant	12,000	
General Adult Education Grant	<u>464,000</u>	
State Grant Revenues		476,000
Total Restricted Revenues		<u>12,380,000</u>

Expenditures:

Student Aid Expenditures		
AR Challenge Awards	325,000	
AR Workforce Improvement Awards	40,000	
Federal Work Study	50,000	
Go Grant	115,000	
PELL Grant	5,200,000	
FSEOG Awards	30,000	
Student Loans	<u>5,200,000</u>	
Student Aid Expenditures		10,960,000
Federal Grant Expenditures		
APNF Grant	38,700	
Career Pathways	231,500	
Carl Perkins	100,400	
Correctional Grant	6,700	
Direct & Equitable Grant	131,200	
PACE Grant	171,500	
TRIO Grant	<u>264,000</u>	
Federal Grant Expenditures		944,000
State Grant Expenditures		
Adult Basic Education Grant	12,000	
General Adult Education Grant	<u>464,000</u>	
State Grant Expenditures		476,000
Total Restricted Expenditures		<u>12,380,000</u>

2014 Operating Budget



Plant Funds Budget

**Ozarka College
Plant Funds
2013 - 2014 Budget**

	Current Balance	Designated for Current Projects	Available for Future Projects
Plant Funds - 89th Legislative Session			
Act 630/SB538 for Construction, Renovation, Maintenance, Critical Maintenance, Equipment, Security Enhancements, Technology Upgrades/Equipment and Library Resources	100,000	-	100,000
Total Plant Funds - 89th Legislative Sessions	100,000	-	100,000
Plant Funds - Previous Legislative Sessions			
Fund KBN665A for Construction, Renovation, Maintenance, Critical Maintenance, Equipment and Library Resources	121,719	121,719	0
Fund KBN665C for Construction, Renovation, Major Maintenance, and Equipment	173,884	173,884	(0)
Fund KBP691R for Construction, Renovation, Major Maintenance, and Equipment for Capital Improvements	41,429	41,429	-
Total Plant Funds - Previous Legislative Sessions	337,032	337,032	0
Plant Funds - Bond Proceeds			
2013 Bond Issue	2,860,200	2,860,200	-
	2,860,200	2,860,200	-
Plant Funds - Institutional Funds			
2010 Contribution	159,460		159,460
2011 Contribution	193,213		193,213
Total Plant Funds - Institutional Funds	352,673	-	352,673
Total Plant Funds	3,649,905	3,197,232	452,673

2014 Operating Budget



Faculty Salary Schedule

**Ozarka College
2013 - 2014 Salary Schedule
\$300 Step Interval**

Step	Bachelors	Masters	Masters plus 12 Hours	Masters plus 24 Hours	Masters plus 36 Hours	Masters plus 48 Hours	Earned Doctorate
Entry	34,000	36,000	37,000	38,000	39,000	40,000	41,000
Step 1	34,300	36,300	37,300	38,300	39,300	40,300	41,300
Step 2	34,600	36,600	37,600	38,600	39,600	40,600	41,600
Step 3	34,900	36,900	37,900	38,900	39,900	40,900	41,900
Step 4	35,200	37,200	38,200	39,200	40,200	41,200	42,200
Step 5	35,500	37,500	38,500	39,500	40,500	41,500	42,500
Step 6	35,800	37,800	38,800	39,800	40,800	41,800	42,800
Step 7	36,100	38,100	39,100	40,100	41,100	42,100	43,100
Step 8	36,400	38,400	39,400	40,400	41,400	42,400	43,400
Step 9	36,700	38,700	39,700	40,700	41,700	42,700	43,700
Step 10	37,000	39,000	40,000	41,000	42,000	43,000	44,000
Step 11	37,300	39,300	40,300	41,300	42,300	43,300	44,300
Step 12	37,600	39,600	40,600	41,600	42,600	43,600	44,600
Step 13	37,900	39,900	40,900	41,900	42,900	43,900	44,900
Step 14	38,200	40,200	41,200	42,200	43,200	44,200	45,200
Step 15	38,500	40,500	41,500	42,500	43,500	44,500	45,500
Step 16	38,800	40,800	41,800	42,800	43,800	44,800	45,800
Step 17	39,100	41,100	42,100	43,100	44,100	45,100	46,100
Step 18	39,400	41,400	42,400	43,400	44,400	45,400	46,400
Step 19	39,700	41,700	42,700	43,700	44,700	45,700	46,700
Step 20	40,000	42,000	43,000	44,000	45,000	46,000	47,000
Step 21	40,300	42,300	43,300	44,300	45,300	46,300	47,300
Step 22	40,600	42,600	43,600	44,600	45,600	46,600	47,600
Step 23	40,900	42,900	43,900	44,900	45,900	46,900	47,900
Step 24	41,200	43,200	44,200	45,200	46,200	47,200	48,200
Step 25	41,500	43,500	44,500	45,500	46,500	47,500	48,500
Step 26	41,800	43,800	44,800	45,800	46,800	47,800	48,800
Step 27	42,100	44,100	45,100	46,100	47,100	48,100	49,100
Step 28	42,400	44,400	45,400	46,400	47,400	48,400	49,400
Step 29	42,700	44,700	45,700	46,700	47,700	48,700	49,700
Step 30	43,000	45,000	46,000	47,000	48,000	49,000	50,000
Step 31	43,300	45,300	46,300	47,300	48,300	49,300	50,300
Step 32	43,600	45,600	46,600	47,600	48,600	49,600	50,600
Step 33	43,900	45,900	46,900	47,900	48,900	49,900	50,900
Step 34	44,200	46,200	47,200	48,200	49,200	50,200	51,200
Step 35	44,500	46,500	47,500	48,500	49,500	50,500	51,500

High school teaching experience ratio 2:1 (New hires to the college)

Professional licensure or certification required to teach in specific program

Labor market demand for specific occupational programs

Move from Bachelors level to Masters level

Each 12 hours above the Masters degree when meeting institutional need

2,000 additional

2,000 additional

2,000 additional

1,000 additional

2014 Operating Budget



Unrestricted Funds Salary Schedule

Unrestricted Salary Summary	2014 Salary	2014 Career Service	2014 Salary & Career Service	Social Security Matching	Retirement Matching	Health Insurance Matching	Dental Insurance Matching	Disability Insurance Matching	Workers' Comp Matching	AR State Unemploy Matching	Premium Tax Matching	Total Benefits	Total Salary and Benefits
Academic Support													
Nonclassified Employees	62,876	900	63,776	4,879	7,545	5,232	312	185	64	198	28	18,442	82,218
Classified Employees	29,299	800	30,099	2,303	3,516	12,900	312	87	30	93	13	19,254	49,354
Extra Help Employees	8,700	-	8,700	666	-	-	-	-	9	27	4	705	9,405
Retired Employees	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Support	100,875	1,700	102,575	7,847	11,061	18,132	624	272	103	318	45	38,401	140,977
Departmental Operations													
Nonclassified Employees	-	-	-	-	-	-	-	-	-	-	-	-	-
Classified Employees	22,701	600	23,301	1,783	2,724	5,232	312	68	23	72	10	10,224	33,525
Extra Help Employees	-	-	-	-	-	-	-	-	-	-	-	-	-
Retired Employees	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Departmental Operations	22,701	600	23,301	1,783	2,724	5,232	312	68	23	72	10	10,224	33,525
Institutional Support													
Nonclassified Employees	887,367	3,400	890,767	68,144	107,233	145,320	3,510	2,583	891	2,761	387	330,830	1,221,596
Classified Employees	350,446	3,900	354,346	27,107	44,487	110,070	4,056	1,028	354	1,098	154	188,355	542,701
Extra Help Employees	58,750	-	58,750	4,494	-	-	-	-	59	182	26	4,761	63,511
Retired Employees	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Support	1,296,563	7,300	1,303,863	99,745	151,720	255,390	7,566	3,611	1,304	4,042	567	523,946	1,827,808
Instruction													
Nonclassified Employees	2,365,677	-	2,365,677	180,974	309,218	397,074	12,012	6,860	2,366	7,334	1,029	916,867	3,282,544
Classified Employees	-	-	-	-	-	-	-	-	-	-	-	-	-
Extra Help Employees	17,400	-	17,400	1,331	-	-	-	-	17	54	8	1,410	18,810
Retired Employees	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Instruction	2,383,077	-	2,383,077	182,305	309,218	397,074	12,012	6,860	2,383	7,388	1,037	918,277	3,301,354
Organized Activities													
Nonclassified Employees	41,616	-	41,616	3,184	5,826	54	312	121	42	129	18	9,685	51,301
Classified Employees	160,819	1,400	162,219	12,410	20,945	64,860	2,028	470	162	503	71	101,448	263,667
Extra Help Employees	42,800	-	42,800	3,274	-	-	-	-	43	133	19	3,468	46,268
Retired Employees	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Organized Activities	245,235	1,400	246,635	18,868	26,771	64,914	2,340	591	247	765	107	114,602	361,237
Physical Plant													
Nonclassified Employees	45,877	900	46,777	3,578	5,505	5,232	312	136	47	145	20	14,975	61,752
Classified Employees	201,955	2,700	204,655	15,656	26,068	108,432	2,808	593	205	634	89	154,486	359,141
Extra Help Employees	75,350	-	75,350	5,764	-	-	-	-	75	234	33	6,106	81,456
Retired Employees	-	-	-	-	-	5,232	-	-	-	-	-	5,232	5,232
Total Physical Plant	323,182	3,600	326,782	24,999	31,573	118,896	3,120	729	327	1,013	142	180,799	507,581
Public Service													
Nonclassified Employees	57,222	-	57,222	4,377	6,867	12,900	312	166	57	177	25	24,882	82,104
Classified Employees	11,128	-	11,128	851	1,656	2,616	156	32	11	34	5	5,362	16,490
Extra Help Employees	-	-	-	-	-	-	-	-	-	-	-	-	-
Retired Employees	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Service	68,350	-	68,350	5,229	8,522	15,516	468	198	68	212	30	30,243	98,593
Student Services													
Nonclassified Employees	236,765	2,000	238,765	18,266	30,029	58,749	1,560	692	239	740	104	110,379	349,144
Classified Employees	136,254	2,000	138,254	10,576	17,926	50,838	1,660	401	138	429	60	82,028	220,282
Extra Help Employees	54,750	-	54,750	4,188	-	-	-	-	55	170	24	4,437	59,187
Retired Employees	-	-	-	-	-	10,464	-	-	-	-	-	10,464	10,464
Total Student Services	427,769	4,000	431,769	33,030	47,955	120,051	3,220	1,093	432	1,338	188	207,307	639,077
Grand Totals	4,867,752	18,600	4,886,352	373,806	589,544	995,205	29,662	13,423	4,886	15,148	2,126	2,023,800	6,910,152

Unrestricted Salary Benefit Summary

			2014													Total	
Last Name	First Name	NACUBO Category	2014 Salary	2014 Career Service	2014 Salary & Career Service	Social Security Matching	Retirement Matching	Health Insurance Matching	Dental Insurance Matching	Disability Insurance Matching	Workers' Comp Matching	AR State Unemploy Matching	Premium Tax Matching	Total Benefits	Total Salary and Benefits		
Hawkins	Mary Ellen	Academic Support	62,876	900	63,776	4,879	7,545	5,232	312	185	64	198	28	18,442	82,218		
		Academic Support Tr	62,876	900	63,776	4,879	7,545	5,232	312	185	64	198	28	18,442	82,218		
Vacant	DOC - MV	Institutional Support	40,000		40,000	3,060	4,800	12,900	312	116	40	124	17	21,369	61,369		
Vacant	Dir of Marketing	Institutional Support	35,000		35,000	2,678	4,200	12,900	312	102	35	109	15	20,350	55,350		
Carpenter	Molly	Institutional Support	35,700		35,700	2,731	4,284	5,232	312	104	36	111	16	12,824	48,524		
Dawe	Richard	Institutional Support	160,278		160,278	12,261	19,233	13,560	312	465	160	497	70	46,558	206,836		
***	Langston	Carol	44,370	800	45,170	3,456	5,324	3,924	234	131	45	140	20	13,274	58,444		
	Lawrence	Jason	77,520		77,520	5,930	9,302	12,900	312	225	78	240	34	29,021	106,541		
	Pinkston	Scott	75,994	700	76,694	5,867	9,119	12,900	312	222	77	238	33	28,769	105,463		
	Rittle	Dennis	96,900		96,900	7,413	11,628	12,900	312	281	97	300	42	32,973	129,873		
	Rush	Amber	54,621		54,621	4,179	6,555	12,900	312	158	55	169	24	24,351	78,972		
	Spurlock	James	40,800	600	41,400	3,167	4,896	54	-	120	41	128	18	8,425	49,825		
	Steed	DeEdra	35,700		35,700	2,731	4,284	12,900	312	104	36	111	16	20,492	56,192		
	Stirling	Joan	77,497	600	78,097	5,974	9,300	12,900	312	226	78	242	34	29,067	107,163		
	Wheelis	Tina	86,977	700	87,677	6,707	10,437	12,900	-	254	88	272	38	30,696	118,374		
**	Wilson	Joshua	26,010		26,010	1,990	3,870	6,450	156	75	26	81	11	12,659	38,669		
		Institutional Support	887,367	3,400	890,767	68,144	107,233	145,320	3,510	2,583	891	2,761	387	330,830	1,221,596		
Adjunct/Overload	Faculty	Instruction	640,000		640,000	48,960	89,600	-	-	1,856	640	1,984	278	143,318	783,318		
Continuing Ed	Faculty	Instruction	15,000		15,000	1,148	2,100	-	-	44	15	47	7	3,359	18,359		
Ayers	Holly	Instruction	56,586		56,586	4,329	6,790	12,900	312	164	57	175	25	24,752	81,337		
Baltz	Stephen	Instruction	43,297		43,297	3,312	6,062	5,232	312	126	43	134	19	15,240	58,537		
Bevill	Tamra	Instruction	41,281		41,281	3,158	4,954	54	312	120	41	128	18	8,785	50,066		
Brown	Karin	Instruction	43,394		43,394	3,320	6,075	54	312	126	43	135	19	10,083	53,477		
Brown	Lawrence	Instruction	42,126		42,126	3,223	5,055	5,232	312	122	42	131	18	14,135	56,261		
Burkhammer	Anthony	Instruction	39,477		39,477	3,020	5,527	12,900	312	114	39	122	17	22,052	61,529		
Dietsche	Bruce	Instruction	41,795		41,795	3,197	5,015	5,232	312	121	42	130	18	14,067	55,862		
Ekenes	Cheryl	Instruction	43,234		43,234	3,307	5,188	12,900	312	125	43	134	19	22,029	65,263		
Estes	Bettie	Instruction	44,041		44,041	3,369	5,285	12,900	312	128	44	137	19	22,193	66,234		
Fedor	Dawn	Instruction	37,026		37,026	2,832	4,443	5,232	312	107	37	115	16	13,095	50,121		
Franks	Holly	Instruction	43,177		43,177	3,303	5,181	5,232	312	125	43	134	19	14,349	57,526		
Fulbright	Joanna	Instruction	42,660		42,660	3,264	5,972	12,900	312	124	43	132	19	22,765	65,426		
Gore	Brandy	Instruction	38,079		38,079	2,913	5,331	12,900	312	110	38	118	17	21,739	59,818		
Hollaway	Charles	Instruction	40,856		40,856	3,125	4,903	12,900	-	118	41	127	18	21,232	62,088		
Hudspeth	Jeannie	Instruction	38,391		38,391	2,937	5,375	12,900	312	111	38	119	17	21,809	60,200		
Jackson	Ross	Instruction	33,293		33,293	2,547	3,995	12,900	312	97	33	103	14	20,002	53,294		
Johnson	Ruby	Instruction	64,459		64,459	4,931	7,735	12,900	312	187	64	200	28	26,357	90,816		
Johnson	Serelda	Instruction	37,558		37,558	2,873	5,258	12,900	312	109	38	116	16	21,623	59,181		
Langston	Kathryn	Instruction	55,099		55,099	4,215	6,612	12,900	312	160	55	171	24	24,449	79,548		
Layne	Chris	Instruction	33,293		33,293	2,547	3,995	12,900	312	97	33	103	14	20,002	53,294		
Lorch	Chris	Instruction	56,586		56,586	4,329	7,922	12,900	312	164	57	175	25	25,883	82,469		
Mayes	Meagon	Instruction	37,454		37,454	2,865	4,495	5,232	312	109	37	116	16	13,182	50,637		
McKee-McSwain	Cherrie	Instruction	44,465		44,465	3,402	5,336	5,232	312	129	44	138	19	14,612	59,077		
**	Middlebrooks	Amber	24,710		24,710	1,890	2,965	6,450	156	72	25	77	11	11,645	36,355		
	Mitchell	David	38,415		38,415	2,939	4,610	12,900	312	111	38	119	17	21,046	59,461		
	Morris	Tracie	40,784		40,784	3,120	4,894	12,900	312	118	41	126	18	21,529	62,313		
	Newsome	Miriam	35,275		35,275	2,699	5,249	5,232	312	102	35	109	15	13,754	49,028		
	Nicholson	Jeremy	40,220		40,220	3,077	4,826	12,900	-	117	40	125	17	21,102	61,322		
	O'Brien	Jedidiah	37,454		37,454	2,865	4,495	5,232	312	109	37	116	16	13,182	50,637		
	Plaster	Amy	37,767		37,767	2,889	5,620	12,900	312	110	38	117	16	22,002	59,768		
	Rice	Lou	50,000		50,000	3,825	7,000	5,232	312	145	50	155	22	16,741	66,741		

Last Name	First Name	NACUBO Category	2014													Total Salary and Benefits
			2014 Salary	2014 Career Service	2014 Salary & Career Service	Social Security Matching	Retirement Matching	Health Insurance Matching	Dental Insurance Matching	Disability Insurance Matching	Workers' Comp Matching	AR State Unemploy Matching	Premium Tax Matching	Total Benefits		
Self	Jason	Instruction	43,281		43,281	3,311	5,194	12,900	312	126	43	134	19	22,038	65,319	
Smith	Eric	Instruction	33,959		33,959	2,598	4,075	12,900	312	98	34	105	15	20,137	54,096	
Thielemier	Susan	Instruction	38,415		38,415	2,939	5,378	12,900	312	111	38	119	17	21,815	60,230	
Trammell	Loretta	Instruction	45,274		45,274	3,463	5,433	12,900	312	131	45	140	20	22,445	67,719	
Tyler	Kena	Instruction	41,918		41,918	3,207	5,030	5,232	312	122	42	130	18	14,093	56,010	
Ward	Justin	Instruction	38,391		38,391	2,937	4,607	5,232	312	111	38	119	17	13,373	51,764	
West	Valerie	Instruction	41,287		41,287	3,158	4,954	12,900	312	120	41	128	18	21,632	62,918	
Williams	Rodney	Instruction	47,118		47,118	3,605	5,654	5,232	312	137	47	146	20	15,153	62,271	
Wilson	Mari	Instruction	41,287		41,287	3,158	5,780	12,900	312	120	41	128	18	22,458	63,744	
Vacant	ECD/AAT Faculty	Instruction	37,500		37,500	2,869	5,250	12,900	312	109	38	116	16	21,610	59,110	
		Instruction Total	2,365,677	-	2,365,677	180,974	309,218	397,074	12,012	6,860	2,366	7,334	1,029	916,867	3,282,544	
Hall	Karen	Organized Activities	41,616		41,616	3,184	5,826	54	312	121	42	129	18	9,685	51,301	
		Organized Activities	41,616	-	41,616	3,184	5,826	54	312	121	42	129	18	9,685	51,301	
Rush	Ronny	Physical Plant	45,877	900	46,777	3,578	5,505	5,232	312	136	47	145	20	14,975	61,752	
		Physical Plant Total	45,877	900	46,777	3,578	5,505	5,232	312	136	47	145	20	14,975	61,752	
Davidson	Suellen	Public Service	57,222		57,222	4,377	6,867	12,900	312	166	57	177	25	24,882	82,104	
		Public Service Total	57,222	-	57,222	4,377	6,867	12,900	312	166	57	177	25	24,882	82,104	
*	Adkins	Kay	Student Services		7,803	597	936	1,308	78	23	8	24	3	2,977	10,780	
**	Freeze	Mickey	Student Services		18,207	1,393	2,549	2,616	156	53	18	56	8	6,849	25,056	
	Helm	Ron	Student Services	800	78,904	6,036	9,373	12,900	312	229	79	245	34	29,207	108,112	
*	Jeffrey	Candace	Student Services	600	8,403	643	1,161	3,225	78	24	8	26	4	5,169	13,572	
	Lawrence	Laura	Student Services	600	42,930	3,284	5,080	12,900	312	124	43	133	19	21,895	64,825	
	Mowery	Dylan	Student Services		35,700	2,731	5,312	12,900	312	104	36	111	16	21,521	57,221	
	Wilkerson	Zeda	Student Services		46,818	3,582	5,618	12,900	312	136	47	145	20	22,760	69,578	
		Student Services Tot	236,765	2,000	238,765	18,266	30,029	58,749	1,560	692	239	740	104	110,379	349,144	
		Grand Total	3,697,400	7,200	3,704,600	283,402	472,223	624,561	18,330	10,743	3,705	11,484	1,612	1,426,059	5,130,659	

* Employee salary is split between unrestricted (25%) and grant funds (75%)

** Employee salary is split between unrestricted (50%) and grant funds (50%)

*** Employee salary is split between unrestricted (75%) and grant funds (25%)

			2014													Total	
Last Name	First Name	NACUBO Category	2014 Salary	2014 Career Service	2014 Salary & Career Service	Social Security Matching	Retirement Matching	Health Insurance Matching	Dental Insurance Matching	Disability Insurance Matching	Workers' Comp Matching	AR State Unemploy Matching	Premium Tax Matching	Total Benefits	Total Salary and Benefits		
Lindsey	Dan	Academic Support	29,299	800	30,099	2,303	3,516	12,900	312	87	30	93	13	19,254	49,354		
		Academic Support Total	29,299	800	30,099	2,303	3,516	12,900	312	87	30	93	13	19,254	49,354		
Dale	Stacy	Departmental Operations	22,701	600	23,301	1,783	2,724	5,232	312	68	23	72	10	10,224	33,525		
		Departmental Operation	22,701	600	23,301	1,783	2,724	5,232	312	68	23	72	10	10,224	33,525		
Booth	Eric	Institutional Support	36,979	600	37,579	2,875	4,438	12,900	312	109	38	116	16	20,804	58,383		
Coleman	Chaney	Institutional Support	36,979	600	37,579	2,875	5,503	12,900	312	109	38	116	16	21,869	59,448		
Duerkes	DeLynn	Institutional Support	19,604		19,604	1,500	2,917	12,900	312	57	20	61	9	17,774	37,378		
Gillihan	Vickey	Institutional Support	26,287		26,287	2,011	3,154	12,900	312	76	26	81	11	18,573	44,859		
Hill	LaDonna	Institutional Support	22,256		22,256	1,703	2,671	12,900	312	65	22	69	10	17,751	40,006		
Hoskinds	Phyllis	Institutional Support	19,243		19,243	1,472	2,309	5,232	312	56	19	60	8	9,468	28,711		
Martz	Earlene	Institutional Support	28,472	700	29,172	2,232	3,417	54	312	85	29	90	13	6,231	35,403		
Overturf	Karen	Institutional Support	27,920	600	28,520	2,182	4,155	5,232	312	83	29	88	12	12,092	40,613		
Owens	Karen	Institutional Support	34,688	800	35,488	2,715	4,163	5,232	312	103	35	110	15	12,685	48,173		
Pitchford	Cindy	Institutional Support	19,243		19,243	1,472	2,309	6,456	312	56	19	60	8	10,692	29,935		
Ramsey	Rick	Institutional Support	32,885		32,885	2,516	3,946	5,232	312	95	33	102	14	12,250	45,135		
Yancey	Jill	Institutional Support	26,287	600	26,887	2,057	3,154	12,900	312	78	27	83	12	18,623	45,510		
York	Donna	Institutional Support	19,604		19,604	1,500	2,352	5,232	312	57	20	61	9	9,542	29,145		
		Institutional Support Tot	350,446	3,900	354,346	27,107	44,487	110,070	4,056	1,028	354	1,098	154	188,355	542,701		
Coggins	Robin	Organized Activities	23,380		23,380	1,789	2,806	5,232	312	68	23	72	10	10,312	33,692		
Fowler	Jamie	Organized Activities	19,391		19,391	1,483	2,327	5,232	-	56	19	60	8	9,187	28,578		
Graham	Kelly	Organized Activities	20,664		20,664	1,581	2,893	5,232	312	60	21	64	9	10,171	30,836		
Levett	Kenda	Organized Activities	17,779	700	18,479	1,414	2,646	5,232	312	54	18	57	8	9,741	28,220		
Malloy	Michelle	Organized Activities	18,309		18,309	1,401	2,197	12,900	156	53	18	57	8	16,790	35,099		
Morris	Brenda	Organized Activities	25,035	700	25,735	1,969	3,725	5,232	312	75	26	80	11	11,429	37,164		
Watson	Carrie	Organized Activities	18,309		18,309	1,401	2,197	12,900	312	53	18	57	8	16,946	35,255		
Vacant	Childcare Tech	Organized Activities	17,950		17,950	1,373	2,154	12,900	312	52	18	56	8	16,873	34,823		
		Organized Activities Totz	160,819	1,400	162,219	12,410	20,945	64,860	2,028	470	162	503	71	101,448	263,667		
Crider	Bonnie	Physical Plant	18,988	600	19,588	1,499	2,825	12,900	312	57	20	61	9	17,682	37,270		
Dowdle	Rick	Physical Plant	29,299	900	30,199	2,310	3,516	12,900	312	88	30	94	13	19,263	49,462		
Elrod	Denny	Physical Plant	21,619		21,619	1,654	2,594	12,900	312	63	22	67	9	17,621	39,240		
Hollowell	Eric	Physical Plant	15,382		15,382	1,177	2,289	12,900	312	45	15	48	7	16,792	32,173		
Kinion	Shane	Physical Plant	23,380		23,380	1,789	2,806	12,900	312	68	23	72	10	17,980	41,360		
Messer	Jerry	Physical Plant	16,612		16,612	1,271	1,993	12,900	312	48	17	51	7	16,600	33,212		
Ramsey	Penny	Physical Plant	16,952		16,952	1,297	2,034	12,900	312	49	17	53	7	16,669	33,621		
Rush	Dave	Physical Plant	29,299	600	29,899	2,287	4,360	5,232	312	87	30	93	13	12,413	42,313		
Vickery	Alan	Physical Plant	30,424	600	31,024	2,373	3,651	12,900	312	90	31	96	13	19,467	50,491		
		Physical Plant Total	201,955	2,700	204,655	15,656	26,068	108,432	2,808	593	205	634	89	154,486	359,141		
Jelks	Chantel	Public Service	11,128		11,128	851	1,656	2,616	156	32	11	34	5	5,362	16,490		
		Public Service Total	11,128	-	11,128	851	1,656	2,616	156	32	11	34	5	5,362	16,490		
Estes	Micki	Student Services	25,777		25,777	1,972	3,093	5,232	312	75	26	80	11	10,801	36,578		
McConaughay	Wanda	Student Services	22,701		22,701	1,737	2,724	12,900	312	66	23	70	10	17,842	40,543		
Miller	Pamela	Student Services	27,623	600	28,223	2,159	4,110	12,900	312	82	28	87	12	19,691	47,914		
Sherrill	Ashley	Institutional Support	22,256		22,256	1,703	2,671	12,900	312	65	22	69	10	17,751	40,006		
* Titus	Shelia	Student Services	10,825	700	11,525	882	1,299	1,674	100	33	12	36	5	4,040	15,565		
Winey	Drexene	Student Services	27,072	700	27,772	2,125	4,028	5,232	312	81	28	86	12	11,903	39,675		
		Student Services Total	136,254	2,000	138,254	10,576	17,926	50,838	1,660	401	138	429	60	82,028	220,282		
		Grand Total	912,602	11,400	924,002	70,686	117,322	354,948	11,332	2,680	924	2,864	402	561,158	1,485,160		

* Employee salary is split between unrestricted (32%) and grant funds (68%)

			2014													Total	
Last Name	First Name	NACUBO Category	2014 Salary	2014 Career Service	2014 Salary & Career Service	Social Security Matching	Retirement Matching	Health Insurance Matching	Dental Insurance Matching	Disability Insurance Matching	Workers' Comp Matching	AR State Unemploy Matching	Premium Tax Matching	Total Benefits	Total Salary and Benefits		
Extra Help (1)	Library	Academic Support	8,700	-	8,700	666	-	-	-	-	9	27	4	705	9,405		
Academic Support Total			8,700	-	8,700	666	-	-	-	-	9	27	4	705	9,405		
Extra Help (1)	Information Systems	Institutional Support	8,000	-	8,000	612	-	-	-	-	8	25	3	648	8,648		
Extra Help (1)	Institutional Support	Institutional Support	7,250	-	7,250	555	-	-	-	-	7	22	3	588	7,838		
Extra Help (2)	Ash Flat	Institutional Support	17,400	-	17,400	1,331	-	-	-	-	17	54	8	1,410	18,810		
Extra Help (1)	Mammoth Spring	Institutional Support	8,700	-	8,700	666	-	-	-	-	9	27	4	705	9,405		
Extra Help (2)	Mtn View	Institutional Support	17,400	-	17,400	1,331	-	-	-	-	17	54	8	1,410	18,810		
Institutional Support Tot			58,750	-	58,750	4,494	-	-	-	-	59	182	26	4,761	63,511		
Extra Help (2)	Fitness Center	Instruction	17,400	-	17,400	1,331	-	-	-	-	17	54	8	1,410	18,810		
Instruction Total			17,400	-	17,400	1,331	-	-	-	-	17	54	8	1,410	18,810		
Extra Help (1)	Cafeteria	Organized Activities	8,000	-	8,000	612	-	-	-	-	8	25	3	648	8,648		
Extra Help (4)	Kids Academy	Organized Activities	34,800	-	34,800	2,662	-	-	-	-	35	108	15	2,820	37,620		
Organized Activities Totz			42,800	-	42,800	3,274	-	-	-	-	43	133	19	3,468	46,268		
Extra Help (4)	Physical Plant	Physical Plant	32,000	-	32,000	2,448	-	-	-	-	32	99	14	2,593	34,593		
Extra Help (3)	Safety Officers	Physical Plant	33,750	-	33,750	2,582	-	-	-	-	34	105	15	2,735	36,485		
Extra Help (1)	Courier	Institutional Support	9,600	-	9,600	734	-	-	-	-	10	30	4	778	10,378		
Physical Plant Total			75,350	-	75,350	5,764	-	-	-	-	75	234	33	6,106	81,456		
Extra Help (1)	Admissions	Student Services	8,000	-	8,000	612	-	-	-	-	8	25	3	648	8,648		
Extra Help (1)	VP Student Services	Students Services	25,000	-	25,000	1,913	-	-	-	-	25	78	11	2,026	27,026		
Extra Help (4)	Student Success Center	Student Services	21,750	-	21,750	1,664	-	-	-	-	22	67	9	1,763	23,513		
Student Services Total			54,750	-	54,750	4,188	-	-	-	-	55	170	24	4,437	59,187		
Grand Total			257,750	-	257,750	19,718	-	-	-	-	258	799	112	20,887	278,637		

Last Name	First Name	NACUBO Category	2014 Salary	2014										Total Benefits	Total Salary and Benefits	
				2014 Career Service	2014 Salary & Career Service	Social Security Matching	Retiremen t Matching	Health Insurance Matching	Dental Insurance Matching	Disability Insurance Matching	Workers' Comp Matching	AR State Unemploy Matching	Premium Tax Matching			
Gillihan	Phil	Physical Plant	-	-	-	-	-	5,232	-	-	-	-	-	-	5,232	5,232
		Physical Plant Total	-	-	-	-	-	5,232	-	-	-	-	-	-	5,232	5,232
Baker	Joyce	Student Services	-	-	-	-	-	5,232	-	-	-	-	-	-	5,232	5,232
Goff	Joyce	Student Services	-	-	-	-	-	5,232	-	-	-	-	-	-	5,232	5,232
		Student Services Total	-	-	-	-	-	10,464	-	-	-	-	-	-	10,464	10,464
		Grand Total	-	-	-	-	-	15,696	-	-	-	-	-	-	15,696	15,696

2014 Operating Budget



Restricted Funds Salary Schedule

	2014 Salary	2014 Career Service	2014 Salary & Career Service	Social Security Matching	Retirement Matching	Health Insurance Matching	Dental Insurance Matching	Disability Insurance Matching	Workers' Comp Matching	AR State Unemploy Matching	Premium Tax Matching	Total Benefits	Total Salary and Benefits
Restricted Salary Summary													
Academic Support													
Nonclassified Employees			-									-	-
Classified Employees			-									-	-
Extra Help Employees			-									-	-
Retired Employees			-									-	-
Total Academic Support	-	-	-	-	-	-	-	-	-	-	-	-	-
Departmental Operations													
Nonclassified Employees			-									-	-
Classified Employees	53,295	-	53,295	4,138	6,395	12,954	312	157	54	168	24	24,202	77,496
Extra Help Employees			-									-	-
Retired Employees			-									-	-
Total Departmental Operations	53,295	-	53,295	4,138	6,395	12,954	312	157	54	168	24	24,202	77,496
Institutional Support													
Nonclassified Employees			-									-	-
Classified Employees			-									-	-
Extra Help Employees			-									-	-
Retired Employees			-									-	-
Total Institutional Support	-	-	-	-	-	-	-	-	-	-	-	-	-
Instruction													
Nonclassified Employees	350,172	1,800	351,972	26,926	46,008	74,964	2,028	1,021	352	1,091	153	152,543	504,516
Classified Employees			-									-	-
Extra Help Employees			-									-	-
Retired Employees			-									-	-
Total Instruction	350,172	1,800	351,972	26,926	46,008	74,964	2,028	1,021	352	1,091	153	152,543	504,516
Organized Activities													
Nonclassified Employees			-									-	-
Classified Employees			-									-	-
Extra Help Employees			-									-	-
Retired Employees			-									-	-
Total Organized Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
Physical Plant													
Nonclassified Employees			-									-	-
Classified Employees			-									-	-
Extra Help Employees			-									-	-
Retired Employees			-									-	-
Total Physical Plant	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service													
Nonclassified Employees	14,790	-	14,790	1,131	1,775	1,308	78	43	15	46	6	4,402	19,192
Classified Employees	11,128	-	11,128	851	1,656	2,616	156	32	11	34	5	5,362	16,490
Extra Help Employees			-									-	-
Retired Employees			-									-	-
Total Public Service	25,918	-	25,918	1,983	3,431	3,924	234	75	26	80	11	9,764	35,682
Student Services													
Nonclassified Employees	333,402	-	333,402	25,505	43,751	80,823	1,560	967	333	1,034	145	154,118	487,520
Classified Employees	44,146	-	44,146	3,377	5,928	3,612	524	128	44	137	19	13,770	57,915
Extra Help Employees			-									-	-
Retired Employees			-									-	-
Total Student Services	377,548	-	377,548	28,882	49,679	84,435	2,084	1,095	378	1,170	164	167,887	545,436
Grand Totals	806,933	1,800	808,733	61,929	105,513	176,277	4,658	2,348	810	2,510	352	354,396	1,163,129

			2014														
Last Name	First Name	NACUBO Category	2014 Salary	2014 Career Service	2014 Salary & Career Service	Social Security Matching	Retirement Matching	Health Insurance Matching	Dental Insurance Matching	Disability Insurance Matching	Workers' Comp Matching	AR State Unemploy Matching	Premium Tax Matching	Total Benefits	Total Salary and Benefits		
***	Langston	Carol	14,790		14,790	1,131	1,775	1,308	78	43	15	46	6	4,402	19,192		
		Public Service Total	14,790	-	14,790	1,131	1,775	1,308	78	43	15	46	6	4,402	19,192		
	Dukat	Margaret	35,826		35,826	2,741	5,016	5,232	156	104	36	111	16	13,411	49,237		
**	Middlebrooks	Amber	24,710		24,710	1,890	2,965	6,450	156	72	25	77	11	11,645	36,355		
	Miller	Patricia	48,611		48,611	3,719	5,833	12,900	312	141	49	151	21	23,126	71,737		
	Miller	Sandra	47,352		47,352	3,622	5,682	5,232	312	137	47	147	21	15,201	62,553		
	Morrison	Kendall	45,202		45,202	3,458	6,328	12,900	312	131	45	140	20	23,334	68,537		
**	Wilson	Joshua	26,010		26,010	1,990	3,870	6,450	156	75	26	81	11	12,659	38,669		
	Wilson	Wayne	80,905	900	81,805	6,258	11,327	12,900	312	237	82	254	36	31,405	113,210		
	MS Nursing Instructor	VACANT	41,555	900	42,455	3,248	4,987	12,900	312	123	42	132	18	21,762	64,217		
		Instruction Total	350,172	1,800	351,972	26,926	46,008	74,964	2,028	1,021	352	1,091	153	152,543	504,516		
*	Adkins	Kay	23,409		23,409	1,791	2,809	3,924	234	68	23	73	10	8,932	32,341		
	Cone	Tracy	34,147		34,147	2,612	4,098	12,900	312	99	34	106	15	20,176	54,322		
**	Freeze	Mickey	18,207		18,207	1,393	2,549	2,616	156	53	18	56	8	6,849	25,056		
	Jeffrey	Bryan	33,106		33,106	2,533	3,973	54	-	96	33	103	14	6,806	39,912		
*	Jeffrey	Candace	23,409		23,409	1,791	3,483	9,675	234	68	23	73	10	15,357	38,766		
	Lovelace	Kim	50,171		50,171	3,838	7,024	12,900	-	145	50	156	22	24,135	74,306		
	McLelland	Ronda	31,523		31,523	2,412	4,413	12,900	-	91	32	98	14	19,959	51,482		
	Shell	Deltha	45,105		45,105	3,451	5,413	54	-	131	45	140	20	9,253	54,358		
	Smith	Kendra	37,163		37,163	2,843	4,460	12,900	312	108	37	115	16	20,791	57,953		
	Wilson-Galloway	Lindsay	37,163		37,163	2,843	5,530	12,900	312	108	37	115	16	21,861	59,024		
		Student Services Total	333,402	-	333,402	25,505	43,751	80,823	1,560	967	333	1,034	145	154,118	487,520		
		Grand Total	698,365	1,800	700,165	53,563	91,534	157,095	3,666	2,030	700	2,171	305	311,063	1,011,228		

- * Employee salary is split between unrestricted (25%) and grant funds (75%)
- ** Employee salary is split between unrestricted (50%) and grant funds (50%)
- *** Employee salary is split between unrestricted (75%) and grant funds (25%)
- + Grant funding ends 09/30/13

Last Name	First Name	NACUBO Category	2014											Total Salary and Benefits	
			2014 Salary	2014 Career Service	2014 Salary & Career Service	Social Security Matching	Retiremen t Matching	Health Insurance Matching	Dental Insurance Matching	Disability Insurance Matching	Workers' Comp Matching	AR State Unemploy Matching	Premium Tax Matching		Total Benefits
Robbins	Jena	Departmental Operations	22,701		22,701	1,737	2,724	54	-	66	23	70	10	4,684	27,385
Yancey	Deborah	Departmental Operations	30,593	800	31,393	2,402	3,671	12,900	312	91	31	97	14	19,518	50,912
		Departmental Operation	53,295	-	54,095	4,138	6,395	12,954	312	157	54	168	24	24,202	78,296
Jelks	Chantel	Public Services	11,128		11,128	851	1,656	2,616	156	32	11	34	5	5,362	16,490
		Public Services Total	11,128	-	11,128	851	1,656	2,616	156	32	11	34	5	5,362	16,490
Englehardt	Amanda	Student Services	21,900		21,900	1,675	3,259	54	312	64	22	68	10	5,463	27,362
* Titus	Shelia	Student Services	22,246		22,246	1,702	2,670	3,558	212	65	22	69	10	8,307	30,553
		Student Services Total	44,146	-	44,146	3,377	5,928	3,612	524	128	44	137	19	13,770	57,915
		Grand Total	108,568	800	109,368	8,367	13,979	19,182	992	317	109	339	48	43,333	152,701

* Employee salary is split between unrestricted (32%) and grant funds (68%)

2014 Operating Budget



Fringe Benefits

Ozarka College
Notes to Benefit Schedules
Fiscal Year 2013 - 2014

1. Retirement Plans - Ozarka College participates in a variety of retirement contribution plans. Employees many choose among the following.

Teachers Insurance and Annuity Association/College Retirement Equities Fund (TIAA/CREF)

Ozarka College participates in TIAA/CREF, a defined contribution plan. The plan is a 403(b) program as defined by Internal Revenue Service Code of 1986 as amended, and is administered by TIAA/CREF. TIAA is an insurance company offering participants a traditional annuity with guaranteed principle and a specific interest rate plus the opportunity for additional growth through dividends. CREF is an investment company which offers a variable annuity. Arkansas law authorizes participation in the plan. TIAA/CREF has contributory and non-contributory plans. Contributory members contribute 6% of earnings to the plan. The Institution contributes 12% of earnings for contributory members.

Arkansas Teacher Retirement System

Ozarka College contributes to the Arkansas Teacher Retirement System (ATRS), a cost-sharing multiple-employer defined benefit pension plan for employees who do not elect a qualified alternative retirement plan. ATRS provides retirement and disability benefits, annual cost-of-living adjustments, and death benefits to plan members and beneficiaries. Benefit and contribution provisions are established by State law and can be amended only by the Arkansas General Assembly. The Arkansas Teacher Retirement System issues a publicly available financial report that includes financial statements and required supplementary information for ATRS. ATRS has contributory and non-contributory plans. Contributory members are required by law to contribute 6% of their salaries. Each participating employer is required by law to contribute at a rate established by the Arkansas General Assembly. The current employer rate is 14%.

Arkansas Public Employees Retirement System

Ozarka College contributes to the Arkansas Public Employees Retirement System (APERS), a cost-sharing multiple-employer defined benefit pension plan. Employees may elect coverage under APERS as a qualified retirement system. APERS provides retirement and disability benefits, annual cost-of-living adjustments, and death benefits to plan members and beneficiaries. Benefit and contribution provisions are established by State law and can be amended only by the Arkansas General Assembly. The Arkansas Public Employees Retirement System issues a publicly available financial report that includes financial statements and required supplementary information for APERS. APERS has contributory and non-contributory plans. Contributory members are required by law to contribute 5% of their salaries. Each participating employer is required by law to contribute at a rate established by the Arkansas General Assembly. The current statutory employer rate is 14.88% of annual covered payroll.

Alternative Retirement Plan - Delta Life and Annuity

Ozarka College contributes to the Alternative Retirement Plan – Delta Life and Annuity, a defined contribution plan. The plan is a 403(b) program as defined by Internal Revenue Service Code of 1986 as amended, and is administered by the Arkansas State Board of Workforce Education and Career Opportunities and Delta Life and Annuity. Delta Life and Annuity provides insurance policies and annuity contracts and when they are issued they become the property of the participant. Act 480 of 1983 provides alternative retirement plans, as approved by the Arkansas State Board of Workforce Education

and Career Opportunities, for the staff members of the vocational-technical schools. Certain employees were allowed to continue participation in this plan when the College converted from a vocational technical school to an institution of higher education. The participants' contributions are tax-sheltered and amount to 6% of compensation. The Institution's contribution rate is 12%.

Alternative Retirement Plan - Variable Annuity Life Insurance Company

Ozarka College contributes to the Alternative Retirement Plan - Variable Annuity Life Insurance Company, a defined contribution plan. The plan is a 403(b) program as defined by Internal Revenue Service Code of 1986 as amended, and is administered by the Arkansas State Board of Workforce Education and Career Opportunities and Variable Annuity Life Insurance Company (VALIC). VALIC provides insurance policies and annuity contracts and when they are issued they become the property of the participant. The participants' contributions are tax-sheltered and amount to a minimum of 6% of compensation. The Institution's contribution rate is 12%.

2. FICA – all matching is budgeted at the required 7.65% for full-time, part-time, extra help, and adjunct/overload salaries.
3. Medical – the institutional portion of the medical costs for each employee varies with the type of coverage (employee vs. family) and enrollment in the PPO plan. The following annual amounts are currently paid by the institution for each option:

Employee only within the PPO plan	\$ 5,232
Family coverage within the PPO plan	\$12,900
Employee only indemnity plan (non-PPO)	\$ 5,316
Family coverage indemnity plan (non-PPO)	\$13,560
Life – Employee Only	\$ 54

4. Dental – The institution provides dental insurance for the employee through Delta Dental. The annual cost of this benefit is \$312. Family coverage is available at a cost to the employee.
5. Long-Term Disability – Long-term disability is provided for all full-time employees of the College. The current rate is .290 per \$100 of salary.
6. The Worker's Compensation Contribution Rate for the 2013 – 2014 fiscal year is 0.10%.
7. The Unemployment Compensation Rate for the 2013 – 2014 fiscal year is 0.31%.
8. The President's housing allowance is \$1,400 per month.
9. The College offers post employment health insurance coverage for employees who meet the following criteria:
 - a. The employee is retiring from the College at the age of 55 or above.
 - b. The employee's actual age and actual number of years of service to the College at the time of retirement combine to a total of 75 or more.
 - c. The employee is enrolled in health coverage through the College at the time of retirement.

Retirees who are eligible for these benefits will continue to pay the employee cost of the health insurance. This benefit will terminate when the retiree reaches age 65 or becomes eligible for Medicare. The retiree may elect family coverage, but all costs above single coverage will be the responsibility of the retiree.

2014 Operating Budget



Expenditures by Budget Category

**Ozarka College
Unrestricted Funds
2013 - 2014 Expenditures
Listed by Budget Category**

Category	GL Code	Description	Requested Amount
Capital Outlay	574200	Office , Inst, Furn, Equip Purch	\$18,150.00
Capital Outlay	574300	Medical, Dental Health Equip Pur	\$3,000.00
Capital Outlay	575300	Shop Mach, Equip, Tools >\$250	\$7,550.00
Capital Outlay	577000	Data Processing Equipment	\$15,000.00
Capital Outlay Total			\$43,700.00
Supplies & Services	521100	Postage General	\$13,085.00
Supplies & Services	521120	Postage Permits/Fees	\$900.00
Supplies & Services	521300	Freight, Express, Hauling, Moving	\$3,460.00
Supplies & Services	521400	Bk Chgs/Penalt, Mon Order Exp	\$1,500.00
Supplies & Services	522111	Printing - Agency Contracts	\$9,600.00
Supplies & Services	522120	Department of Correction	\$100.00
Supplies & Services	522200	Advertising, Publicity Pub Info	\$51,800.00
Supplies & Services	522500	Promotional Items	\$13,450.00
Supplies & Services	523100	Building & Grounds Maintenance	\$79,850.00
Supplies & Services	523130	Building & Grounds Painting Materials	\$700.00
Supplies & Services	523160	Grounds Maintenance Materials	\$33,000.00
Supplies & Services	523170	Inspection Fees	\$1,250.00
Supplies & Services	523171	Fire Alarms Inspection	\$3,300.00
Supplies & Services	523173	Pest Control Inspections	\$2,400.00
Supplies & Services	523210	Ofc Equip Repair/Service	\$5,200.00
Supplies & Services	523230	Inst Equip Repair & Service	\$2,700.00
Supplies & Services	523400	Indus Equip Repair, Ser, Parts	\$200.00
Supplies & Services	523600	Repairs & Maint - Vehicles (Road)	\$3,700.00
Supplies & Services	523900	Repairs & Maint - Data Processing	\$350.00
Supplies & Services	524490	Other Rentals Incl Lock Boxes	\$410.00
Supplies & Services	524520	Rent Copiers	\$31,750.00
Supplies & Services	524530	Rent Postage Meters	\$1,350.00
Supplies & Services	524680	Software Maint, Renew Fee - Asset	\$67,750.00
Supplies & Services	526012	Prof Ser Non-Contr <\$1000 PO	\$3,250.00
Supplies & Services	526019	Other Admin Fees	\$60,442.00
Supplies & Services	526020	Eng & Arch Fees/Prof Services	\$12,000.00
Supplies & Services	526077	Specialized Instructional Service/Non-Contract	\$750.00
Supplies & Services	526092	Honorarium - Non-Contract PO	\$200.00
Supplies & Services	526099	Other Honorarium	\$1,750.00
Supplies & Services	527100	Surety & Performance Bonds	\$350.00
Supplies & Services	527200	Ins Prem - Autos, Marine, Vehicle	\$6,000.00
Supplies & Services	527300	Ins Prem - Building/Contents	\$25,000.00
Supplies & Services	527600	Student Accident Insurance	\$4,520.00
Supplies & Services	527900	Other Insurance	\$9,500.00
Supplies & Services	528801	Student Activity	\$14,400.00
Supplies & Services	529140	Dues - Memb for Prof Org 02	\$39,100.00
Supplies & Services	529150	Emply Tuition Course Mats 02	\$8,900.00
Supplies & Services	529390	St Agency - Other Contract Serv	\$77,700.00
Supplies & Services	529420	Laundry/Dry clean Contr Non St	\$3,100.00
Supplies & Services	529450	Security Services Non State	\$2,600.00
Supplies & Services	529520	Allowances & Work Payments	\$16,800.00
Supplies & Services	529800	Vehicle License/Title Fees/Ste	\$500.00
Supplies & Services	529900	Other Expenses	\$23,600.00
Supplies & Services	532200	Other Vehicle Supplies - B Fuel	\$25,000.00

Category	GL Code	Description	Requested Amount
Capital Outlay	574200	Office , Inst, Furn, Equip Purch	\$18,150.00
Capital Outlay	574300	Medical, Dental Health Equip Pur	\$3,000.00
Capital Outlay	575300	Shop Mach, Equip, Tools >\$250	\$7,550.00
Capital Outlay	577000	Data Processing Equipment	\$15,000.00
Capital Outlay Total			\$43,700.00
Supplies & Services	532300	Credit Card Purch - Vehicles	\$1,000.00
Supplies & Services	533110	Expendable Office Supplies	\$62,275.00
Supplies & Services	533120	Non-Expendable Office Supplies	\$4,005.00
Supplies & Services	533140	Library Supplies	\$700.00
Supplies & Services	533310	Educational Supplies/Materials	\$64,745.00
Supplies & Services	533320	Recreational Supplies/Material	\$2,500.00
Supplies & Services	533330	Cultural Supplies/Materials	\$400.00
Supplies & Services	533340	Photographic Supplies/Material	\$100.00
Supplies & Services	533360	Competency Tests	\$86,510.00
Supplies & Services	533520	Health & Laboratory Supplies	\$1,500.00
Supplies & Services	533600	Shop/Industrial Supplies <\$25	\$300.00
Supplies & Services	533610	Shop/Industrial <\$250 >\$25	\$450.00
Supplies & Services	533700	Subscriptions, Period & Pubs	\$6,650.00
Supplies & Services	533710	Books	\$10,450.00
Supplies & Services	534130	Food, Soft Drinks, Catering, etc	\$11,900.00
Supplies & Services	534210	Clothing & Related Items	\$4,450.00
Supplies & Services	534220	Linen Supplies	\$100.00
Supplies & Services	534310	Kitchen Supplies	\$5,450.00
Supplies & Services	534320	Janitorial & Household Supply	\$59,625.00
Supplies & Services	536100	Data Processing Supplies	\$75,200.00
Supplies & Services	536110	Purchase DP Software	\$3,500.00
Supplies & Services	537100	Purchase For Resales	\$845,000.00
Supplies & Services	552200	Tuition Refunds & Fees	\$100.00
Supplies & Services	554210	Sales & Use Taxes - State	\$58,315.00
Supplies & Services	554220	Sales & Use Taxes - County	\$8,878.00
Supplies & Services	554230	Sales & Use Taxes - City	\$20,933.00
Supplies & Services	554300	Licenses & Permits	\$785.00
Supplies & Services	561300	Debt Service Paying Agent Fees	\$1,000.00
Supplies & Services	575400	Small Tools <\$250	\$700.00
Supplies & Services Total			\$2,000,788.00
Travel	525121	M/L Out State Off Business	\$1,200.00
Travel	525130	Meals-In State Official Business	\$5,425.00
Travel	525132	Meals-Out of State Official Business	\$3,275.00
Travel	525140	Lodging-In State Official Business	\$15,150.00
Travel	525142	Lodging-Out of State Official Business	\$10,475.00
Travel	525211	Mileage In State Off Business	\$24,320.00
Travel	525221	Mileage Out State Off Business	\$900.00
Travel	525311	Common In State Off Business	\$500.00
Travel	525321	Common Out State Off Business	\$3,850.00
Travel	525911	Other Travel In State Off Bus	\$900.00
Travel	525912	Other Travel In State Ed/Train	\$200.00
Travel	525921	Other Travel Out State Off Bus	\$3,140.00
Travel	529111	Dues/Ed In State Off Business	\$11,150.00
Travel	529112	Dues/Ed In State Educ Training	\$100.00
Travel	529113	Dues/Ed In State Conf Conventn	\$800.00
Travel	529121	Dues/Ed Out State Off Business	\$12,320.00
Travel Total			\$93,705.00
Utilities	521200	Telephone/Other Wire Service	\$105,350.00
Utilities	524100	Electricity - Power Companies	\$189,500.00

Category	GL Code	Description	Requested Amount
Capital Outlay	574200	Office , Inst, Furn, Equip Purch	\$18,150.00
Capital Outlay	574300	Medical, Dental Health Equip Pur	\$3,000.00
Capital Outlay	575300	Shop Mach, Equip, Tools >\$250	\$7,550.00
Capital Outlay	577000	Data Processing Equipment	\$15,000.00
Capital Outlay Total			\$43,700.00
Utilities	524150	Cable and DISH Network Charges	\$1,700.00
Utilities	524200	Water - Inc Bottled/Garbage Rem	\$27,200.00
Utilities	524300	Natural Gas, Oils, Coal, Propane	\$21,000.00
Utilities	528500	Telecommunications Serv DCS	\$31,000.00
Utilities Total			\$375,750.00
Grand Total			\$2,513,943.00