

# Operating Budget



**2016 – 2017 Fiscal Year**

**Ozarka College  
Unrestricted Funds  
2016 - 2017 Operating Budget**

**Revenues:**

Tuition & Related Fees	2,546,350
Other Program/Course Related Fees	360,000
Testing Services	71,050
Sales Tax Proceeds	447,600
Interest Income	4,300
Other Income	38,500
General Revenue	3,126,500
Workforce 2000 Funding	1,271,850
Auxiliary Income - Cafeteria	24,300
Auxiliary Income - Bookstore	165,550
Auxiliary Income - Preschool	204,200
<b>Total Unrestricted Revenues</b>	<b><u>8,260,200</u></b>

**Expenses:**

Regular Salaries	4,314,850
Extra Help Salaries	156,000
Fringe Benefits	1,762,650
Travel	63,500
Supplies & Services	1,110,200
Capital Outlay	22,800
Utilities	457,700
Bond Payments - 2015 Issue	210,500
Bond Payments - 2013 Issue	162,000
Contingency	0
Operating Reserve Funding Requirement to Maintain 5%	0
<b>Total Unrestricted Expenditures</b>	<b><u>8,260,200</u></b>

Current Operating Reserve Balance	508,700
Required Balance to Maintain 5% of Current Op Budget	<u>413,010</u>
Excess Funding for 2017 Minimum Op Reserve Requirement	95,690

**Ozarka College**  
**Unrestricted Funds**  
**Fiscal Years 2016 & 2015 Operating Budget Comparison**

	2016 - 2017	2015 - 2016 (Original Version)	Increase (Decrease)	% Change
<b>Revenues:</b>				
Tuition & Related Fees	2,546,350	3,031,600	(485,251)	-16%
Other Program/Course Related Fees	360,000	446,000	(86,000)	-19%
Testing Services	71,050	70,700	350	0%
Sales Tax Proceeds	447,600	414,000	33,600	8%
Interest Income	4,300	5,100	(800)	-16%
Other Income	38,500	33,400	5,100	15%
General Revenue	3,126,500	3,126,500	0	0%
Workforce 2000 Funding	1,271,850	1,271,200	650	0%
Auxiliary Income - Cafeteria	24,300	46,600	(22,300)	-48%
Auxiliary Income - Bookstore	165,550	664,300	(498,750)	-75%
Auxiliary Income - Preschool	204,200	234,800	(30,599)	-13%
Operating Reserves - Student Services Bldg	0	0	0	
Carryover Funds from Previous Years	0	0	0	0%
<b>Total Unrestricted Revenues</b>	<b><u>8,260,200</u></b>	<b><u>9,344,200</u></b>	<b><u>(1,084,000)</u></b>	<b>-12%</b>
<b>Expenses:</b>				
Regular Salaries	4,314,850	4,540,800	(225,950)	-5%
Extra Help Salaries	156,000	179,700	(23,700)	-13%
Fringe Benefits	1,762,650	1,915,000	(152,350)	-8%
Travel	63,500	90,400	(26,900)	-30%
Supplies & Services	1,110,200	1,654,800	(544,600)	-33%
Capital Outlay	22,800	86,400	(63,600)	-74%
Utilities	457,700	473,500	(15,800)	-3%
Transfer to Operating Reserve Fund	0	0	0	0%
Bond Payments	372,500	400,500	(28,000)	-7%
Contingency	0	3,100	(3,100)	-100%
<b>Total Unrestricted Expenditures</b>	<b><u>8,260,200</u></b>	<b><u>9,344,200</u></b>	<b><u>(1,084,000)</u></b>	

**Ozarka College  
Restricted Funds  
2016 - 2017 Budget**

**Revenues:**

<b>Student Aid Revenues</b>		
AR Challenge Awards	275,000	
AR Workforce Improvement Awards	30,000	
Federal Work Study	50,000	
Go Grant	55,000	
PELL Grant	3,250,000	
FSEOG Awards	30,000	
Student Loans	<u>2,000,000</u>	
<b>Student Aid Revenues</b>		<b>5,690,000</b>
<b>Federal Grant Revenues</b>		
Career Pathways	255,770	
Carl Perkins	114,190	
Correctional Grant	6,300	
Direct & Equitable Grant	74,270	
TRIO Grant	<u>278,420</u>	
<b>Federal Grant Revenues</b>		<b>728,950</b>
<b>State Grant Revenues</b>		
Adult Basic Education Grant	12,000	
Arkansas Works Career Facilitator Program	24,175	
Special Projects - Distance Learning	17,035	
Special Projects - Managed Enrollment	7,650	
General Adult Education Grant	<u>267,670</u>	
<b>State Grant Revenues</b>		<b>328,530</b>
<b>Total Restricted Revenues</b>		<b><u>6,747,480</u></b>

**Expenditures:**

<b>Student Aid Expenditures</b>		
AR Challenge Awards	275,000	
AR Workforce Improvement Awards	30,000	
Federal Work Study	50,000	
Go Grant	55,000	
PELL Grant	3,250,000	
FSEOG Awards	30,000	
Student Loans	<u>2,000,000</u>	
<b>Student Aid Expenditures</b>		<b>5,690,000</b>
<b>Federal Grant Expenditures</b>		
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<b>Total Restricted Expenditures</b>		<b><u>6,747,480</u></b>

**Ozarka College  
Plant & Equipment Funds  
2016 - 2017 Budget**

	<b>Current Balance</b>	<b>Designated for Current Projects</b>	<b>Available for Future Projects</b>
<b>Plant Funds - 90th Legislative Session</b>			
GIF Funds - Representative Baltz for Mammoth Spring Parking	2,500	2,500	-
GIF Funds - Senator Collins-Smith for Mammoth Spring Parking	10,000	10,000	-
GIF Funds - Senator Collins-Smith for Aviation	5,000	5,000	-
Act 1147 (SB626) for Construction, Renovation, Maintenance, Critical Maintenance, Equipment, Security Enhancements, Technology Upgrades/Equipment and Library Resources	20,000		20,000
<b>Total Plant Funds - 90th Legislative Sessions</b>	<u><b>37,500</b></u>	<u><b>17,500</b></u>	<u><b>20,000</b></u>
<b>Plant Funds - Institutional Funds</b>			
Future Construction, Renovation & Equipment Fund	75,000		75,000
<b>Total Plant Funds - Institutional Funds</b>	<u><b>75,000</b></u>	<u><b>-</b></u>	<u><b>75,000</b></u>
<b>Total Plant Funds</b>	<u><u><b>112,500</b></u></u>	<u><u><b>17,500</b></u></u>	<u><u><b>95,000</b></u></u>

Unrestricted Salary Summary Academic Support	2017 Salary	2017 Career Service	2017 Salary & Career Service	Social Security Matching	Retirement Matching	Health		Dental		Disability		Workers' Comp		AR State		Total Salary and Benefits
						Insurance	Matching	Insurance	Matching	Insurance	Matching	Comp	Matching	Unemploy	Matching	
Nonclassified Employees	65,423	900	66,323	5,074	7,959	5,232	312	312	192	192	73	29	18,871	85,193		
Classified Employees	30,188	800	30,988	2,371	3,719	12,900	312	312	90	90	34	13	19,439	50,427		
Extra Help Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Retired Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Support</b>	<b>95,611</b>	<b>1,700</b>	<b>97,311</b>	<b>7,444</b>	<b>11,677</b>	<b>18,132</b>	<b>624</b>	<b>624</b>	<b>282</b>	<b>282</b>	<b>107</b>	<b>42</b>	<b>38,309</b>	<b>135,620</b>		
<b>Departmental Operations</b>																
Nonclassified Employees	45,419	600	46,019	3,520	5,522	5,280	624	624	133	133	51	20	15,151	61,170		
Classified Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Extra Help Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Retired Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Departmental Operations</b>	<b>45,419</b>	<b>600</b>	<b>46,019</b>	<b>3,520</b>	<b>5,522</b>	<b>5,280</b>	<b>624</b>	<b>624</b>	<b>133</b>	<b>133</b>	<b>51</b>	<b>20</b>	<b>15,151</b>	<b>61,170</b>		
<b>Institutional Support</b>																
Nonclassified Employees	856,788	4,600	861,388	65,896	104,407	109,694	2,909	2,909	2,498	2,498	948	375	286,727	1,148,115		
Classified Employees	386,967	4,300	391,267	29,932	49,164	121,740	4,368	4,368	1,135	1,135	430	170	206,939	598,207		
Extra Help Employees	51,000	-	51,000	3,902	-	-	-	-	-	-	56	22	3,980	54,980		
Retired Employees	-	-	-	-	-	5,232	-	-	-	-	-	-	-	5,232		
<b>Total Institutional Support</b>	<b>1,294,755</b>	<b>8,900</b>	<b>1,303,655</b>	<b>99,730</b>	<b>153,571</b>	<b>236,666</b>	<b>7,277</b>	<b>7,277</b>	<b>3,633</b>	<b>3,633</b>	<b>1,434</b>	<b>567</b>	<b>502,878</b>	<b>1,806,533</b>		
<b>Instruction</b>																
Nonclassified Employees	2,225,017	700	2,225,717	170,267	290,208	337,132	10,452	10,452	6,455	6,455	2,448	968	817,930	3,043,647		
Classified Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Extra Help Employees	10,200	-	10,200	780	-	-	-	-	-	-	11	4	796	10,996		
Retired Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Instruction</b>	<b>2,235,217</b>	<b>700</b>	<b>2,235,917</b>	<b>171,048</b>	<b>290,208</b>	<b>337,132</b>	<b>10,452</b>	<b>10,452</b>	<b>6,455</b>	<b>6,455</b>	<b>2,460</b>	<b>973</b>	<b>818,726</b>	<b>3,054,643</b>		
<b>Organized Activities</b>																
Nonclassified Employees	27,846	600	28,446	2,176	3,982	5,232	312	312	82	82	31	12	11,829	40,274		
Classified Employees	65,085	700	65,785	5,033	8,557	17,764	936	936	191	191	72	29	32,581	98,366		
Extra Help Employees	42,075	-	42,075	3,219	-	-	-	-	-	-	46	18	3,283	45,358		
Retired Employees	-	-	-	-	-	5,232	-	-	-	-	-	-	-	5,232		
<b>Total Organized Activities</b>	<b>135,006</b>	<b>1,300</b>	<b>136,306</b>	<b>10,427</b>	<b>12,539</b>	<b>28,228</b>	<b>1,248</b>	<b>1,248</b>	<b>273</b>	<b>273</b>	<b>150</b>	<b>59</b>	<b>52,925</b>	<b>189,231</b>		
<b>Physical Plant</b>																
Nonclassified Employees	35,350	-	35,350	2,704	4,242	5,232	312	312	103	103	39	15	12,647	47,997		
Classified Employees	201,140	2,000	203,140	15,540	25,359	82,312	2,808	2,808	589	589	223	88	126,920	330,060		
Extra Help Employees	35,700	-	35,700	2,731	-	-	-	-	-	-	39	16	2,786	38,486		
Retired Employees	-	-	-	-	-	5,232	-	-	-	-	-	-	-	5,232		
<b>Total Physical Plant</b>	<b>272,190</b>	<b>2,000</b>	<b>274,190</b>	<b>20,976</b>	<b>29,601</b>	<b>92,776</b>	<b>3,120</b>	<b>3,120</b>	<b>692</b>	<b>692</b>	<b>302</b>	<b>119</b>	<b>147,585</b>	<b>421,775</b>		
<b>Public Service</b>																
Nonclassified Employees	29,770	300	30,070	2,300	3,608	6,450	156	156	87	87	33	13	12,648	42,718		
Classified Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Extra Help Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Retired Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Service</b>	<b>29,770</b>	<b>300</b>	<b>30,070</b>	<b>2,300</b>	<b>3,608</b>	<b>6,450</b>	<b>156</b>	<b>156</b>	<b>87</b>	<b>87</b>	<b>33</b>	<b>13</b>	<b>12,648</b>	<b>42,718</b>		
<b>Student Services</b>																
Nonclassified Employees	214,798	1,200	215,998	16,524	28,281	48,465	1,404	1,404	626	626	238	94	95,631	311,630		
Classified Employees	113,060	1,300	114,360	8,749	14,450	45,659	1,351	1,351	332	332	126	50	70,715	185,076		
Extra Help Employees	17,000	-	17,000	1,301	-	-	-	-	-	-	19	7	1,327	18,327		
Retired Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Services</b>	<b>344,859</b>	<b>2,500</b>	<b>347,359</b>	<b>26,573</b>	<b>42,731</b>	<b>94,124</b>	<b>2,755</b>	<b>2,755</b>	<b>958</b>	<b>958</b>	<b>382</b>	<b>151</b>	<b>167,673</b>	<b>515,032</b>		
<b>Grand Totals</b>	<b>4,452,827</b>	<b>18,000</b>	<b>4,470,827</b>	<b>342,018</b>	<b>549,458</b>	<b>818,788</b>	<b>26,256</b>	<b>26,256</b>	<b>12,513</b>	<b>12,513</b>	<b>4,918</b>	<b>1,945</b>	<b>1,755,896</b>	<b>6,226,723</b>		

Last Name		First Name	Act	Title as Listed in 2017 Appropriation		2017		2017		2017		Total
				NACUBO Category	Department	Classification	Salary	Career Service	Career Service	Benefits	Salary and Benefits	
Hawkins	Mary Ellen	Librarian		Academic Support	Library	Nonclassified	65,423	900	66,323	18,871	85,193	
Dawe	Richard	President, OZC		Academic Support Total	President	Nonclassified	65,423	900	66,323	18,871	85,193	
Galloway	Lindsay	Director of Off-Campus Operations		Institutional Support	Stone County Center	Nonclassified	166,770		166,770	46,722	213,492	
Jackson	Manda	Director of Marketing & Public Relations		Institutional Support	Marketing	Nonclassified	41,620		41,620	14,947	56,568	
Lawrence	Jason	Vice-President for Admin Services		Institutional Support	Administration	Nonclassified	40,754	600	40,754	13,733	54,486	
McClanahan	Keith	Chief Academic Officer		Institutional Support	Provost	Nonclassified	80,660		81,260	29,540	110,800	
Pinkston	Scott	Director of Computer Services		Institutional Support	Information Systems	Nonclassified	106,050	700	106,050	25,115	131,165	
Rush	Amber	Business Manager		Institutional Support	Finance	Nonclassified	80,800		81,500	29,588	111,088	
Shell	Deltha	AVP Planning & Institutional Research		Institutional Support	Finance	Nonclassified	56,833		56,833	24,632	81,464	
Spurlock	James	Director of Off-Campus Operations		Institutional Support	Planning & Inst Research	Nonclassified	61,812	600	62,412	25,698	88,110	
Steed	DeEdra	Director of Human Resources		Institutional Support	Finance	Nonclassified	42,452	700	43,152	8,719	51,871	
Wheelis	Tina	Chief Fiscal Officer		Institutional Support	Finance	Nonclassified	41,468	600	42,068	21,665	63,732	
Whitten	Kim	Director of Off-Campus Operations		Institutional Support	Finance	Nonclassified	95,950	800	96,750	32,340	129,090	
Adjunct/Overload				Institutional Support	Sharp County Center	Nonclassified	41,620	600	42,220	14,027	56,248	
Continuing Ed				Institutional Support Total			856,788	4,600	861,388	286,727	1,148,115	
Baltz	Stephen	Part-Time Faculty		Instruction	Adjunct Faculty	Nonclassified	640,000		640,000	141,398	781,398	
Bevill	Tamra	Part-Time Faculty		Instruction	Continuing Ed	Nonclassified	15,000		15,000	3,314	18,314	
Bruno	Robert	Faculty		Instruction	Business Technology	Nonclassified	45,051		45,051	15,497	60,548	
Burkhammer	Anthony	Faculty		Instruction	Allied Health	Nonclassified	44,973		44,973	9,397	54,370	
Denbow	Cheryl	Faculty		Instruction	Culinary Arts	Nonclassified	39,794		39,794	15,608	55,402	
Ekenes	Cheryl	Instructor - Nursing/Resp Therapy		Instruction	Math	Nonclassified	41,076		41,076	22,287	63,363	
Estes	Bettie	Instructor - Nursing/Resp Therapy		Instruction	Nursing	Nonclassified	43,238		43,238	21,900	65,138	
Gore	Brandy	Instructor - Developmental Education		Instruction	Nursing	Nonclassified	44,984		44,984	22,251	67,235	
Gore	Stacy	Faculty		Instruction	Developmental Education	Nonclassified	45,825		45,825	22,420	68,244	
Hollaway	Charles	Faculty		Instruction	Developmental Education	Nonclassified	39,621		39,621	14,298	53,919	
Hudspeth	Jeanie	Faculty		Instruction	Fitness Center	Nonclassified	33,296		33,296	12,900	46,196	
Johnson	Ruby	Faculty		Instruction	Culinary Arts	Nonclassified	40,400		40,400	13,662	54,062	
Killian	Candace	Special Instructor/Trainer		Instruction	Culinary Arts	Nonclassified	40,400		40,400	13,662	54,062	
Lawrey	Brad	Faculty		Instruction	Business Technology	Nonclassified	42,511		42,511	21,442	63,953	
Layne	Chris	Faculty		Instruction	Social Science	Nonclassified	39,947		39,947	22,038	61,984	
Lencyzki	Nick	Division Chairperson		Instruction	Nursing	Nonclassified	67,070		67,070	26,689	93,759	
Lorch	Chris	Chief Instructor/Trainer		Instruction	Nursing	Nonclassified	47,863	700	48,563	24,028	72,591	
Love	Leslie	Faculty		Instruction	Distance Education	Nonclassified	39,148		39,148	13,410	52,558	
Mayes	Meagon	Faculty		Instruction	Business Technology	Nonclassified	38,972		38,972	13,375	52,347	
Mitchell	David	Faculty		Instruction	Automotive Technology	Nonclassified	34,642		34,642	20,173	54,815	
Morris	Tracie	Faculty		Instruction	Aviation	Nonclassified	69,993		69,993	19,608	89,601	
Myers	Typhanie	Faculty		Instruction	Academic Affairs	Nonclassified	72,114		72,114	29,145	101,259	
Nicholson	Jeremy	Faculty		Instruction	Science	Nonclassified	37,875		37,875	14,101	51,976	
O'Brien	Jedidiah	Faculty		Instruction	English	Nonclassified	38,972		38,972	13,375	52,347	
Rogers	Mike	Instructor - Nursing/Resp Therapy		Instruction	Science	Nonclassified	45,000		45,000	22,254	67,254	
Rosse	Tena	Faculty		Instruction	Science	Nonclassified	42,436		42,436	21,739	64,175	
Self	Jason	Faculty		Instruction	Early Childhood Ed	Nonclassified	39,019		39,019	21,833	60,852	
Smith	Dawn	Faculty		Instruction	English	Nonclassified	45,000		45,000	21,942	66,942	
Thielmier	Susan	Faculty		Instruction	Math	Nonclassified	38,972		38,972	13,375	52,347	
				Instruction	Nursing	Nonclassified	42,810		42,810	16,214	59,024	
				Instruction	English	Nonclassified	36,966		36,966	12,972	49,938	
				Instruction	Science	Nonclassified	45,034		45,034	22,261	67,295	
				Instruction	Allied Health	Nonclassified	38,525		38,525	20,963	59,479	
				Instruction	Nursing	Nonclassified	39,971		39,971	22,043	62,014	

Title as Listed in 2017 Appropriation										2017		2017		2017	
Last Name	First Name	Act	MACUBO Category	Department	Classification	2017 Salary	Career Service	Career Service	Salary & Career Service	Total Benefits	Total Benefits	Total Salary and Benefits			
Ward	Justin	Faculty	Instruction	Math	Nonclassified	39,947			39,947	13,571	53,517				
West	Valerie	Faculty	Instruction	Nursing	Nonclassified	42,959			42,959	21,844	64,803				
Williams	Rodney	Faculty	Instruction	Social Science	Nonclassified	49,026			49,026	15,395	64,422				
Wilson	Katie	Faculty	Instruction	Nursing	Nonclassified	42,959			42,959	22,703	65,663				
Crawford, K Replacement	Vacant	Faculty	Instruction	Aviation	Nonclassified	36,000			36,000	14,846	50,846				
Wilcox, N Replacement	Vacant	Faculty	Instruction	Criminal Justice	Nonclassified	37,000			37,000	15,047	52,047				
			<b>Instruction Total</b>			<b>2,225,017</b>	<b>700</b>		<b>2,225,717</b>	<b>817,930</b>	<b>3,043,647</b>				
Graham	Kelly	Director of Child Care	Organized Activities	Kids Academy	Nonclassified	27,846			28,446	11,829	40,274				
			<b>Organized Activities Total</b>			<b>27,846</b>	<b>600</b>		<b>28,446</b>	<b>11,829</b>	<b>40,274</b>				
McFarlin	Marty	Director of Physical Plant	Physical Plant	Physical Plant	Nonclassified	35,350			35,350	12,647	47,997				
**		Chief Development Officer	Public Service	Advancement	Nonclassified	29,770			30,070	12,648	42,718				
			<b>Physical Plant Total</b>			<b>29,770</b>	<b>300</b>		<b>30,070</b>	<b>12,648</b>	<b>42,718</b>				
			<b>Public Service Total</b>			<b>9,407</b>	<b>600</b>		<b>47,708</b>	<b>3,276</b>	<b>51,984</b>				
Adkins	Kay	Project/Program Director (Provisional)	Student Services	Carl Perkins Grant	Nonclassified	47,108			47,708	22,798	70,506				
Lawrence	Laura	Director of Financial Aid	Student Services	Financial Aid	Nonclassified	8,064			8,064	4,923	12,987				
*	Smith	Project/Program Specialist (Provisional)	Student Services	Carl Perkins Grant	Nonclassified	35,350			35,350	13,354	48,704				
	Whitaker	Director of Admissions	Student Services	Admissions	Nonclassified	48,714			49,314	23,121	72,435				
	Wilkerson	Registrar	Student Services	Registrar	Nonclassified	66,155			66,155	28,159	94,314				
	Wilson	AVP Student Services	Student Services	Student Services	Nonclassified	214,798			215,998	96,631	311,630				
			<b>Student Services Total</b>			<b>3,454,991</b>	<b>1,200</b>		<b>3,463,291</b>	<b>1,256,283</b>	<b>4,719,574</b>				
			<b>Grand Total</b>				<b>8,300</b>		<b>3,463,291</b>	<b>1,256,283</b>	<b>4,719,574</b>				

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

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



Title as Listed in 2017 Appropriation										2017		2017		2017	
Last Name	First Name	Act	NACUBO Category	Department	Classification	Salary	Career Service	Career Service	Total	Salary & Benefits	Total	Salary & Benefits	Total		
Lindsey	Dan	Multimedia Specialist	Academic Support	Library	Classified	30,188	800	30,988	19,439	50,427	19,439	50,427			
Dale	Stacy	Administrative Specialist II	Academic Support Total			30,188	800	30,988	19,439	50,427	19,439	50,427			
Phipps	Angela	Administrative Specialist II	Departmental Operations: Nursing		Classified	23,382	600	23,982	10,363	34,345	10,363	34,345			
			Departmental Operations: Aviation		Classified	22,037		22,037	4,788	26,825	4,788	26,825			
			<b>Departmental Operations Total</b>			<b>45,419</b>	<b>600</b>	<b>46,019</b>	<b>15,151</b>	<b>61,170</b>	<b>15,151</b>	<b>61,170</b>			
	Eric	Computer Support Specialist	Institutional Support	Information Systems	Classified	38,109	700	38,809	21,010	59,819	21,010	59,819			
Coleman	Chaney	Computer Support Specialist	Institutional Support	Information Systems	Classified	38,109	700	38,809	21,980	60,789	21,980	60,789			
Duerkes	DeLynn	Administrative Specialist I	Institutional Support	Sharp County Center	Classified	20,210		20,210	17,778	37,988	17,778	37,988			
Gillihan	Vickey	Payroll Technician	Institutional Support	Finance	Classified	27,100		27,100	18,657	45,758	18,657	45,758			
Hill	LaDonna	Accounting Technician	Institutional Support	Finance	Classified	22,941		22,941	17,822	40,762	17,822	40,762			
Hoskinds	Phyllis	Administrative Specialist I	Institutional Support	Information Systems	Classified	19,832		19,832	9,529	29,360	9,529	29,360			
Martz	Earlene	Administrative Specialist III	Institutional Support	Finance	Classified	29,348	800	30,148	6,418	36,566	6,418	36,566			
Overturf	Karen	Administrative Specialist III	Institutional Support	Academic Affairs	Classified	28,760	700	29,460	12,200	41,660	12,200	41,660			
Owens	Karen	Accountant I	Institutional Support	Finance	Classified	35,756	800	36,556	12,889	49,445	12,889	49,445			
Pitchford	Cindy	Administrative Specialist I	Institutional Support	Fulton County Center	Classified	19,832		19,832	9,529	29,360	9,529	29,360			
Ramsey	Rick	Information Systems Analyst	Institutional Support	Information Systems	Classified	33,886		33,886	12,353	46,239	12,353	46,239			
Weatherford	Tess	Administrative Specialist III	Institutional Support	President	Classified	25,777		25,777	18,391	44,168	18,391	44,168			
Yancey	Jill	Purchasing Technician	Institutional Support	Finance	Classified	27,100	600	27,700	18,778	46,478	18,778	46,478			
York	Donna	Administrative Specialist I	Institutional Support	Stone County Center	Classified	20,210		20,210	9,605	29,815	9,605	29,815			
			<b>Institutional Support Total</b>			<b>386,967</b>	<b>4,300</b>	<b>391,267</b>	<b>206,939</b>	<b>598,207</b>	<b>206,939</b>	<b>598,207</b>			
Little	Cherie	Childcare Technician	Organized Activities	Kids Academy/Preschool	Classified	18,508		18,508	9,263	27,771	9,263	27,771			
Morris	Brenda	Food Preparation Supervisor/Preschool	Organized Activities	Kids Academy/Preschool	Classified	25,798	700	26,498	11,531	38,029	11,531	38,029			
Newsome, M Replacement	Vacant	Food Preparation Coordinator/Café	Organized Activities	Culinary Café	Classified	20,779		20,779	11,787	32,566	11,787	32,566			
			<b>Organized Activities Total</b>			<b>65,085</b>	<b>700</b>	<b>65,785</b>	<b>32,581</b>	<b>98,366</b>	<b>32,581</b>	<b>98,366</b>			
Crider	Bonnie	Institutional Services Assistant	Physical Plant	Physical Plant	Classified	19,558	700	20,258	17,789	38,048	17,789	38,048			
+ Edwards	Matt	Institutional Services Assistant	Physical Plant	Physical Plant	Classified	17,243		17,243	3,825	21,068	3,825	21,068			
Kinion	Shane	Landscape Supervisor	Physical Plant	Physical Plant	Classified	26,520		26,520	18,541	45,061	18,541	45,061			
Levett	Kenda	Institutional Services Assistant	Physical Plant	Physical Plant	Classified	18,340	700	19,040	9,846	28,886	9,846	28,886			
+ Messer	Jerry	Institutional Services Assistant	Physical Plant	Physical Plant	Classified	17,401		17,401	16,708	34,109	16,708	34,109			
Moser	Rondal	Maintenance Technician	Physical Plant	Physical Plant	Classified	26,806		26,806	10,930	37,737	10,930	37,737			
Ramsey	Penny	Maintenance Assistant	Physical Plant	Physical Plant	Classified	20,987		20,987	17,429	38,416	17,429	38,416			
Vickery	Alan	Skilled Tradesman	Physical Plant	Physical Plant	Classified	31,365	600	31,965	19,635	51,600	19,635	51,600			
Events/Evening Supervisor	Vacant	Special Events Supervisor	Physical Plant	Physical Plant	Classified	22,920		22,920	12,217	35,137	12,217	35,137			
			<b>Physical Plant Total</b>			<b>201,140</b>	<b>2,000</b>	<b>203,140</b>	<b>126,920</b>	<b>330,060</b>	<b>126,920</b>	<b>330,060</b>			
			<b>Public Service Total</b>												
McConnaughay	Wanda	Administrative Specialist II	Student Services	Student Services	Classified	23,382		23,382	17,910	41,292	17,910	41,292			
Miller	Pamela	Financial Aid Specialist	Student Services	Financial Aid	Classified	28,466	600	29,066	19,779	48,845	19,779	48,845			
Sanders	Micki	Administrative Specialist III	Student Services	Financial Aid	Classified	26,554		26,554	10,880	37,434	10,880	37,434			
Sherrill, A Replacement	Vacant	Administrative Specialist II	Student Services	Admissions	Classified	22,941		22,941	17,822	40,762	17,822	40,762			
* Titus	Shelia	Administrative Specialist III (Provisional)	Student Services	Student Services/Trio Grant	Classified	11,718	700	12,418	4,325	16,743	4,325	16,743			
			<b>Student Services Total</b>			<b>113,060</b>	<b>1,300</b>	<b>114,360</b>	<b>70,715</b>	<b>185,076</b>	<b>70,715</b>	<b>185,076</b>			
			<b>Grand Total</b>			<b>841,861</b>	<b>9,700</b>	<b>851,561</b>	<b>471,745</b>	<b>1,323,306</b>	<b>471,745</b>	<b>1,323,306</b>			

\* Employee salary is split between unrestricted (33%) and grant funds (67%)

+ Employee will receive an hourly rate adjustment in January to comply with AR Minimum Wage Requirements

2017 Salary & Career Service

Title as Listed in 2017 Appropriation				2017 Salary	2017 Career Service	2017 Salary & Career Service	Total Salary and Benefits	
Last Name	First Name	Act	NACUBO Category	Department	Classification	2017 Salary	2017 Career Service	Total Salary and Benefits
Extra Help (2)	Ash Flat	Extra Help	Academic Support Total					
Extra Help (1)	Mammoth Spring	Extra Help	Institutional Support	Ash Flat	Extra Help	20,400		21,992
Extra Help (2)	Mtn View	Extra Help	Institutional Support	Mammoth Spring	Extra Help	10,200		10,996
			Institutional Support	Mtn View	Extra Help	20,400		21,992
Extra Help (1)	Fitness Center	Extra Help	<b>Institutional Support Total</b>			<b>51,000</b>		<b>54,980</b>
			Instruction	Fitness Center	Extra Help	10,200		10,996
Extra Help (1)	Culinary Cafe	Extra Help	<b>Instruction Total</b>			<b>10,200</b>		<b>10,996</b>
Extra Help (3)	Kids Academy	Extra Help	Organized Activities	Culinary Cafe	Extra Help	11,475		12,370
			Organized Activities	Kids Academy	Extra Help	30,600		32,988
Extra Help (1)	Courier	Extra Help	<b>Organized Activities Total</b>			<b>42,075</b>		<b>45,358</b>
Extra Help (3)	Physical Plant	Extra Help	Physical Plant	Physical Plant	Extra Help	10,200		10,996
			Physical Plant	Physical Plant	Extra Help	25,500		27,490
Extra Help (1)	Admissions	Extra Help	<b>Physical Plant Total</b>			<b>35,700</b>		<b>38,486</b>
Extra Help (1)	VP Student Services	Extra Help	Student Services	Admissions	Extra Help	8,500		9,163
			Student Services	Student Services	Extra Help	8,500		9,163
			<b>Student Services Total</b>			<b>17,000</b>		<b>18,327</b>
			<b>Grand Total</b>			<b>155,975</b>		<b>168,147</b>

Last Name	First Name	NACUBO Category	Department	Classification	2017		2017		Total
					Salary	Career Service	Salary & Career Service	Benefits	
Stirling	Joan	Institution Support	Planning & Inst Research	Retiree Benefit	-	-	-	5,232	5,232
		<b>Institution Support Total</b>			-	-	-	<b>5,232</b>	<b>5,232</b>
Rush	Ronny	Physical Plant	Physical Plant	Retiree Benefit	-	-	-	5,232	5,232
		<b>Physical Plant Total</b>			-	-	-	<b>5,232</b>	<b>5,232</b>
Newsome	Mimi	Organized Activities	Organized Activities	Retiree Benefit	-	-	-	5,232	5,232
		<b>Organized Activities</b>			-	-	-	<b>5,232</b>	<b>5,232</b>
		<b>Grand Total</b>			-	-	-	<b>15,696</b>	<b>15,696</b>

**Ozarka College  
2016 - 2017 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

**Ozarka College**  
**Notes to Benefit Schedules**  
**Fiscal Year 2016 – 2017**

1. Retirement Plans - Ozarka College participates in a variety of retirement contribution Plans. Employees may 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 14.50% of annual covered payroll.

**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). For employees hired prior to July 1, 2014, the following annual amounts are paid by the institution:

Employee Only Coverage	\$ 5,232
Family Coverage	\$12,900
Life – Employee Only	\$ 46

The following annual amounts are paid by the institution for employees hired on or after July 1, 2014:

Employee Only Coverage	\$ 5,232
Family Coverage	\$ 7,300
Life – Employee Only	\$ 46

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 2016 – 2017 fiscal year is 0.11%.
7. The Unemployment Compensation Rate for the 2016 – 2017 fiscal year is 0.00%.
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.

**Ozarka College  
Unrestricted Funds  
2016 - 2017 Expenditures  
Listed by Budget Category**

Category	GL Code	Description	Requested Amount
Capital Outlay	577000	Data Processing Equipment	13,500
Capital Outlay	574300	Medical, Dental Health Equip Pur	2,500
Capital Outlay	574200	Office , Inst, Furn, Equip Purch	6,800
<b>Capital Outlay Total</b>			<b>22,800</b>
Supplies & Services	522200	Advertising, Publicity Pub Info	61,931
Supplies & Services	529520	Allowances & Work Payments	16,800
Supplies & Services	521400	Bk Chgs/Penalt, Mon Order Exp	14,400
Supplies & Services	533710	Books	6,000
Supplies & Services	523100	Building & Grounds Maintenance	76,840
Supplies & Services	534210	Clothing & Related Items	3,525
Supplies & Services	533360	Competency Tests	83,165
Supplies & Services	532310	Credit Card Aviation Fuel	33,137
Supplies & Services	532300	Credit Card Purch - Vehicles	200
Supplies & Services	536100	Data Processing Supplies	60,000
Supplies & Services	561300	Debt Service Paying Agent Fees	2,800
Supplies & Services	529140	Dues - Memb for Prof Org 02	41,380
Supplies & Services	533310	Educational Supplies/Materials	50,900
Supplies & Services	533110	Expendable Office Supplies	50,690
Supplies & Services	523171	Fire Alarms Inspection	5,115
Supplies & Services	534130	Food, Soft Drinks, Catering, etc	9,685
Supplies & Services	521300	Freight, Express, Hauling, Moving	10
Supplies & Services	523160	Grounds Maintenance Materials	9,500
Supplies & Services	533520	Health & Laboratory Supplies	300
Supplies & Services	523400	Indus Equip Repair, Ser, Parts	500
Supplies & Services	527200	Ins Prem - Autos, Marine, Vehicle	13,000
Supplies & Services	527300	Ins Prem - Building/Contents	36,000
Supplies & Services	523170	Inspection Fees	3,175
Supplies & Services	523230	Inst Equip Repair & Service	5,100
Supplies & Services	534320	Janitorial & Household Supply	43,050
Supplies & Services	534310	Kitchen Supplies	6,500
Supplies & Services	529420	Laundry/Dry clean Contr Non St	2,500
Supplies & Services	533140	Library Supplies	600
Supplies & Services	554300	Licenses & Permits	750
Travel	533120	Non-Expendable Office Supplies	2,650
Supplies & Services	523210	Ofc Equip Repair/Service	7,150
Supplies & Services	526019	Other Admin Fees	67,953
Supplies & Services	529900	Other Expenses	4,150
Supplies & Services	526099	Other Honorarium	2,000
Supplies & Services	527900	Other Insurance	12,000
Supplies & Services	524490	Other Rentals Incl Lock Boxes	345
Supplies & Services	532200	Other Vehicle Supplies - B Fuel	25,600
Supplies & Services	523173	Pest Control Inspections	3,330
Supplies & Services	521100	Postage General	10,438
Supplies & Services	521120	Postage Permits/Fees	925
Supplies & Services	522111	Printing - Agency Contracts	2,050
Supplies & Services	526012	Prof Ser Non-Contr <\$1000 PO	11,950
Supplies & Services	522500	Promotional Items	14,100

**Ozarka College  
Unrestricted Funds  
2016 - 2017 Expenditures  
Listed by Budget Category**

Supplies & Services	533400 Public Safety, Military Supply	5,000
Supplies & Services	536110 Purchase DP Software	3,000
Supplies & Services	537100 Purchase For Resales	46,000
Supplies & Services	533320 Recreational Supplies/Material	1,000
Supplies & Services	524520 Rent Copiers	25,640
Supplies & Services	524412 Rent Non State Office	6,000
Supplies & Services	524530 Rent Postage Meters	2,140
Supplies & Services	523900 Repairs & Maint - Data Processing	150
Supplies & Services	523600 Repairs & Maint - Vehicles/Airplanes	33,310
Supplies & Services	554230 Sales & Use Taxes - City	1,710
Supplies & Services	554220 Sales & Use Taxes - County	1,055
Supplies & Services	554210 Sales & Use Taxes - State	6,930
Supplies & Services	529450 Security Services Non State	600
Supplies & Services	533610 Shop/Industrial <\$250 >\$25	6,650
Supplies & Services	533600 Shop/Industrial Supplies <\$25	409
Supplies & Services	575400 Small Tools <\$250	1,250
Supplies & Services	524680 Software Maint, Renew Fee - Asset	68,452
Supplies & Services	526077 Specialized Instructional Service/Non-Contr:	250
Supplies & Services	529390 St Agency - Other Contract Serv	78,200
Supplies & Services	527600 Student Accident Insurance	3,870
Supplies & Services	528801 Student Activity	11,875
Supplies & Services	533700 Subscriptions, Period & Pubs	3,575
Supplies & Services	527100 Surety & Performance Bonds	600
Supplies & Services	529800 Vehicle License/Title Fees/Ste	350
<b>Supplies &amp; Services Total</b>		<b>1,110,210</b>
Travel	525321 Common Out State Off Business	5,025
Travel	529111 Dues/Ed In State Off Business	4,820
Travel	529121 Dues/Ed Out State Off Business	5,650
Travel	525140 Lodging-In State Official Business	11,130
Travel	525142 Lodging-Out of State Official Business	7,406
Travel	525130 Meals-In State Official Business	3,936
Travel	525132 Meals-Out of State Official Business	2,125
Travel	525211 Mileage In State Off Business	19,830
Travel	525221 Mileage Out State Off Business	2,375
Travel	525911 Other Travel In State Off Bus	340
Travel	525921 Other Travel Out State Off Bus	865
<b>Travel Total</b>		<b>63,502</b>
Utilities	524150 Cable and DISH Network Charges	1,900
Utilities	524100 Electricity - Power Companies	242,120
Utilities	524300 Natural Gas, Oils, Coal, Propane	24,870
Utilities	528500 Telecommunications Serv DCS	25,000
Utilities	521200 Telephone/Other Wire Service	136,150
Utilities	524200 Water - Inc Bottled/Garbage Rem	27,650
<b>Utilities Total</b>		<b>457,690</b>
<b>Grand Total</b>		<b>1,654,202</b>



**Ozarka College  
Unrestricted Funds  
2016 - 2017 Budget Expenditures by Functional Classification**

Department	Proposed Budget	Travel	Supplies & Services	Capital Outlay	Utilities
<b>Academic Support</b>					
Library	31,307		31,307		
<b>Academic Support Total</b>	<b>31,307</b>	-	<b>31,307</b>	-	-
<b>Institutional Support</b>					
Board of Trustees	21,390	5,790	15,600		
Chief Information Officer	154,220	900	114,070	13,500	25,750
Fulton County Center	44,075	1,750	12,375		29,950
Higher Learning Commission	6,500		6,500		
Institutional President	45,945	5,320	40,625		
Sharp County Center	69,825	1,450	12,775		55,600
Stone County Center	84,365	1,330	43,335		39,700
Provost	18,950	7,950	11,000		
VP Administration	54,110	1,300	52,810		
VP Finance	50,830	3,435	47,395		
AVP Planning & Research	6,615	3,065	3,550		
<b>Institutional Support Total</b>	<b>556,825</b>	<b>32,290</b>	<b>360,035</b>	<b>13,500</b>	<b>151,000</b>
<b>Instruction Total</b>					
Adjunct Faculty	1,200		1,200		
Automotive Technology	9,600		9,600		
Aviation	92,871	255	85,126	700	6,790
Business Information	3,550	1,300	1,750	500	
Continuing Education	1,905	1,155	750		
Criminal Justice Department	1,400	400	1,000		
Culinary Arts	36,415	800	30,615	5,000	
Developmental Instruction	1,375	375	1,000		
Distance Learning	4,850	2,450	2,400		
English	1,450	1,110	340		
Faculty Prof Development	1,000		1,000		
Licensed Practical Nursing	72,815	4,360	68,455		
Math	3,850	2,650	1,200		
Nursing Consortium	93,193	3,946	89,247		
Physical Education	3,560		1,060	2,500	
Science Dept	23,350		22,850	500	
Social Science	2,555	1,720	835		
Speech/Theatre	800		800		
Teacher Education	4,550	3,300	1,250		
<b>Instruction Total</b>	<b>360,289</b>	<b>23,821</b>	<b>320,478</b>	<b>9,200</b>	<b>6,790</b>

**Ozarka College**  
**Unrestricted Funds**  
**2016 - 2017 Budget Expenditures by Functional Classification**

Department	Proposed Budget	Travel	Supplies & Services	Capital Outlay	Utilities
<b>Organized Activities</b>					
Café	32,500	-	32,500		
Preschool	28,565	605	27,960		
<b>Organized Activities Total</b>	<b>61,065</b>	<b>605</b>	<b>60,460</b>	-	-
<b>Physical Plant</b>					
Grounds Maintenance	27,850	-	27,850		
Physical Plant	194,030	-	193,530		500
Utilities	299,400	-	-		299,400
<b>Physical Plant Total</b>	<b>521,280</b>	-	<b>221,380</b>	-	<b>299,900</b>
<b>Public Service</b>					
Development Officer	8,500	845	7,655		
Marketing	57,000	1,805	55,195		
<b>Public Service Total</b>	<b>65,500</b>	<b>2,650</b>	<b>62,850</b>	-	-
<b>Student Services</b>					
Admissions	18,410	675	17,635	100	
Diversity Committee	1,200	200	1,000		
Financial Aid	16,871	2,421	14,450		
Registrar	7,780	690	7,090		
Student Success Center	3,050		3,050		
AVP Student Services	10,625	150	10,475		
<b>Student Services Total</b>	<b>57,936</b>	<b>4,136</b>	<b>53,700</b>	<b>100</b>	-
<b>Grand Total *</b>	<b>1,654,202</b>	<b>63,502</b>	<b>1,110,210</b>	<b>22,800</b>	<b>457,690</b>

## Operating Budget Requests for 2016 - 2017

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Department	Request
ACD - Adjunct Faculty	1,200
ACD - Auto Service Tech	9,600
ACD - Aviation Program	92,871
ACD - Business	3,550
ACD - Continuing Education	1,905
ACD - Criminal Justice	1,400
ACD - Culinary Arts	36,415
ACD - Developmental Instruction	1,375
ACD - Distance Learning	4,850
ACD - English	1,450
ACD - Faculty Professional Development	1,000
ACD - Licensed Practical Nursing	72,815
ACD - Math	3,850
ACD - Nursing Consortium	93,193
ACD - Physical Education	3,560
ACD - Science	23,350
ACD - Social Studies Department	2,555
ACD - Speech/Theater Department	800
ACD - Teacher Education	4,550
ACD Support - Library	31,307
Auxiliary - Culinary Cafe	32,500
Auxiliary - Preschool	28,565
Inst Support - Academic Affairs	18,950
Inst Support - Administration Affairs	54,110
Inst Support - Board of Trustees	21,390
Inst Support - CTR - Fulton County	44,075
Inst Support - CTR - Sharp County	69,825
Inst Support - CTR - Stone County	84,365
Inst Support - Finance	50,830
Inst Support - Higher Learning Commission Activities	6,500
Inst Support - Information Systems	154,220
Inst Support - Planning & Research	6,615
Inst Support - President	45,945
Physical Plant - Grounds	27,850
Physical Plant - Operations	194,030
Physical Plant - Utilities	299,400
Public Service - Development	8,500
Public Service - Marketing	57,000
Student Services - Admissions	18,410
Student Services - Diversity Committee	1,200
Student Services - Financial Aid	16,871
Student Services - Registrar	7,780
Student Services - Student Affairs	10,625
Student Services - Success Center	3,050
<b>Total</b>	<b>1,654,202</b>