



2014 – 2015 BUDGET

June 2014



Dear Friends,

As we look forward to the 2014-15 College year, we have developed a budget that reflects our commitment to controlling costs and being student-centered.

Our goal was to develop a balanced budget and that gave us the opportunity to scrutinize expenses and become more efficient. We wanted to provide salary increases where appropriate, increase our cash reserve, yet respect the fact that being student-centered requires us to limit tuition and fee increases as much as possible.

We are acutely aware that state support did not increase for the 2014-15 College year, tuition and fee revenue decreased due to the decrease in enrollment, and yet we have prepared a balanced budget that provides salary increases for our high-quality employees, a renewed commitment to controlling costs and strategic goals for increasing the enrollment at NorthWest Arkansas Community College. We will monitor the enrollment on a regular basis; we will monitor expenses; we will assure that the public is informed of the great quality and affordability of NorthWest Arkansas Community College and we will move confidently into the future, planning strategically to better serve the students of northwest Arkansas communities and the great state of Arkansas.

Sincerely,

Dr. Evelyn E. Jorgenson
President



NorthWest Arkansas Community College

FY 2014-15 Budget

On April 14, 2014, the NorthWest Arkansas Community College Board of Trustees approved the FY 2014-15 Budget. The objectives of the FY 2014-15 Budget were to ensure financial stability, increase efficiencies and omit redundancies; and to avoid increasing tuition and fees. In spite of a tight budget, NWACC would continue to promote quality and excellence in the achievement of its mission and adherence to the 5-Year Strategic Plan. NWACC divisions and departments accomplished these objectives and a balanced budget was presented to the Board. In addition, NWACC has greatly improved its budgeting process, and has developed additional financial reports and metrics to assure we meet our ongoing obligations and maintain adequate reserves.

The NWACC FY2015 Budget assumptions and highlights are as follows:

- NWACC would target efforts toward increased enrollments.
- NWACC would offer new Board-approved tuition waivers.
- NWACC would offer retirement incentives.
- NWACC would decrease maintenance and operation expenses.
- NWACC would continue faculty step increases.
- NWACC would provide 1% COLA for non-academic staff.
- NWACC would review existing programs for efficiencies.
- NWACC would review unfilled positions.

The FY 2014-15 Budget aligns financial resources with expenditures to provide exemplary support and educational experiences for all students: traditional and non-traditional, credit and non-credit. Though the state has not allocated any new dollars in FY 2014-15, the College continues to be committed to increasing student recruitment, retention, and graduation rates; remaining one of the most desirable employers in northwest Arkansas; fostering diversity; and providing quality services.

Thank you for your continued contributions to the mission of NWACC.

Debi Buckley, Sr. Vice President for Administrative Services/CFO

Gulizar Baggson, Budget Director

May 28, 2014



About NorthWest Arkansas Community College

NorthWest Arkansas Community College is a comprehensive, learning-centered two-year college dedicated primarily to meeting the educational needs of its service area of Benton and Washington counties.

The NorthWest Arkansas Community College District was authorized on August 15, 1989, when voters in the Rogers and Bentonville public school districts approved a 3-mil tax to support the college. The first classes were attended by more than 1,200 students in the fall of 1990 at high schools, chambers of commerce, municipal and leased facilities throughout the district.

Burns Hall, the first permanent learning center, opened its doors to just more than 2,400 students in August 1995. Annually, NorthWest Arkansas Community now serves approximately 19,000 students through its credit courses, concurrent enrollment opportunities for high school students, and offerings in corporate learning, personal enrichment and adult education.

In 2012, the Institutional Actions Council of the Higher Learning Commission, a commission of the North Central Association, granted NorthWest Arkansas Community College continued accreditation through 2019-20. NorthWest Arkansas Community also was reaffirmed as one of the Higher Learning Commission, Academic Quality Improvement Program institutions.



NORTHWEST ARKANSAS COMMUNITY COLLEGE FY 2014-2015

BOARD OF TRUSTEES	District	TERM EXPIRATION
Mr. Scott Grigsby	1	12-31-14
Mr. Daniel Shewmaker (Secretary)	2	12-31-16
Mr. Mike Shupe	3	12-31-18
Mr. Todd Schwartz	4	12-31-18
Mr. Geovanny Sarmiento	5	12-31-16
Mr. Richard Clifford (Chair)	6	12-31-14
Ms. Amy Forrest	7	12-31-18
Mr. Mauricio Herrera	8	12-31-14
Mr. Joe Spivey (Vice-Chair)	9	12-31-16
Ms. Wendy Echeverria (Student Trustee)		AY 2014-15

ADMINISTRATION

Dr. Evelyn Jorgenson	President
Dr. Steven Gates	SVP for Learning & Provost
Ms. Debi Buckley	SVP of Administrative Services/Chief Financial Officer
Dr. Ricky Tompkins	VP for Learning
Mr. Tim Cornelius	VP for Learning, Global Business, Health Professions & External Programs
Dr. Todd Kitchen	VP for Learner Support Services
Dr. Meredith Brunen	Executive Director of Development
Mr. Steven Hinds	Executive Director of Public Relations

CAMPUS LOCATIONS

NWACC Bentonville Campus

One College Drive
Bentonville, AR 72712
479 -636-9222

NWACC Washington County Center

Central Plaza
693 White Road, Suite B
Springdale, AR 72764
479-927-3330

NWACC Jones Center

922 East Emma Avenue
Springdale, AR 72764
479-756-8090

NWACC Farmington Center

278 West Main
Farmington, AR 72701

NWACC Adult Education & Culinary

1200 West Walnut
Rogers, AR 72756
479-986-6911

The Melba Shewmaker Southern Region National Child Protection Training Center

1202 SE Eagle Way
Bentonville, AR 72712



NORTHWEST ARKANSAS COMMUNITY COLLEGE FY 2014-2015

Budget Based on Estimated Student Semester Credit Hours

In District SSCH	65,222
Out of District SSCH	77,971
Out of State SSCH	<u>11,041</u>
Total Budgeted SSCH:	154,233

2013 Benton County Property Value:	\$3,438,261,560
Millage Rate:	0.0026

Number of Budgeted Positions (<i>excluding part-time positions</i>):	410
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Employee Headcount as of April 4, 2014 (*Unrestricted Funds Only*):

Full-time Faculty	146
Part-time Faculty	330
Full-time Staff	258
Part-time Staff	<u>63</u>
Total:	797

College Owned Building Square Footage

Burns Hall	181,000
Becky Paneitz Student Center	81,799
Health Professions Building	81,043
Shewmaker Center	42,000
Physical Plant Building	12,317
Central Energy Plant	<u>2,967</u>
Total:	401,126

Leased Building Square Footage

Parking Garage	278,000
Global Business Development Center	42,763
The Melba Shewmaker NCPTC	17,000
Washington County Facility	12,922
Jones Center for Families	6,278
Adult Education Facility	17,723
Non-Profit Center	15,789
Farmington HS Facility	<u>3,060</u>
Total:	393,535

Capital Bonded Indebtedness:

Series 2005 – Student Center	\$25,293,906
Series 2010A – Health Professions Center	\$15,558,544
Series 2010B – Health Professions Center	<u>\$11,681,500</u>
Total:	\$52,533,950



**NORTHWEST ARKANSAS COMMUNITY COLLEGE
FY 2015 BUDGET STATEMENT of REVENUES and EXPENDITURES**

ACCOUNT	ACCOUNT TITLE	EDUCATIONAL & GENERAL	DESIGNATED	AUXILIARY	TOTAL
51000	Tuition Credit	\$ 16,375,123			\$ 16,375,123
51010	Other Tuition Credit	130,000			130,000
51020	NWACC Tuition Scholarship/Waiver	(1,038,100)			(1,038,100)
51050	Tuition Non Credit	350,371			350,371
51100	Student Fees Credit	3,188,984	\$ 3,076,741		6,265,725
51160	Student Fees Non Credit	652,706			652,706
51200	Other Operating Revenues			\$ 36,000	36,000
52000	Gifts & Grants Reimbursement		152,952		152,952
52101	General Revenue	10,619,202			10,619,202
52102	Educational Excellence Trust Fund	1,019,981			1,019,981
52200	Other Non Operating Revenue	45,953	25,000		70,953
56000	Property Taxes	5,995,000			5,995,000
59002	Bookstore Commission			263,000	263,000
59003	Food Service Sales & Commission			80,500	80,500
59004	Vending Machine Income			70,000	70,000
59005	Miscellaneous Auxiliary Revenue			131,172	131,172
Total Revenue		\$ 37,339,220	\$ 3,254,693	\$ 580,672	\$ 41,174,585

61000	Instructional Administration Salaries	\$ 2,587,429		\$ 38,000	\$ 2,625,429
61010	Full Time Instructors Salaries	7,073,578			7,073,578
61020	Part Time Instructors Salaries	3,202,689			3,202,689
61030	FT Instructors Overload Salaries	393,163			393,163
61200	Administrative/Professional Salaries	4,668,260	\$ 190,013		4,858,273
61300	Classified Salaries	4,639,169	232,563	79,066	4,950,798
61400	Extra Help Salaries	331,132	107,146	20,301	458,579
61500	Work Study Salaries	62,499			62,499
61600	Compensated Absences Labor	20,000			20,000
62000	Benefits	7,953,621	199,143	62,729	8,215,493
71000	Operating Expenses	4,855,974	1,261,098	148,033	6,265,105
72000	Travel-Professional Development	299,956	28,815		328,771
73000	Professional/Contract Fee & Services	585,850	45,745	140,000	771,595
76000	Capital Outlay	11,500	195,843	10,000	217,343
78000	Equipment Between \$2,500-4,999	28,200	65,266		93,466
79000	Other Expenses	626,200	929,061	82,543	1,637,804
Total Expenditures		\$ 37,339,220	\$ 3,254,693	\$ 580,672	\$ 41,174,585

NWACC Board of Trustee Reserve* **\$ 2,837,781**

*The BOT Reserve will be funded from Educational and General Fund year-end balance.



**NORTHWEST ARKANSAS COMMUNITY COLLEGE
FY 2015 BUDGET by NACUBO FUNCTIONAL PROGRAM CODES**

PROGRAM	PROGRAM TITLE	EDUCATIONAL &			TOTAL
		GENERAL	DESIGNATED	AUXILIARY*	
000	Tuition & Fees	\$ 20,697,184	\$ 3,076,741		\$ 23,773,925
001	Appropriations	17,634,183			17,634,183
002	Gifts, Grants & Contracts		152,952		152,952
004	Auxiliary Revenue			\$ 580,672	580,672
005	Other Misc Revenues	45,953	25,000		70,953
700	Scholarships	(1,038,100)			(1,038,100)
Total Revenue		\$ 37,339,220	\$ 3,254,693	\$ 580,672	\$ 41,174,585
100	Instruction-Credit	\$ 15,869,511	\$ 880,314		\$ 16,749,825
101	Instruction-Non Credit	873,309			873,309
102	Instruction-Secondary	260,225			260,225
300	Academic Administration	2,124,441	525,000		2,649,441
301	Library/Educational Media Services	554,235	231,349		785,584
302	Academic Support Technology	2,936,844	45,915		2,982,759
400	Student Support Services	3,964,308	95,987		4,060,295
500	Institutional Support	6,670,305	150,513		6,820,818
600	Operation & Maintenance of Plant	4,086,042	1,325,615	\$ 580,672	5,992,329
Total Expenditures		\$ 37,339,220	\$ 3,254,693	\$ 580,672	\$ 41,174,585

*Auxiliary Services includes Bookstore, Campus Food Services, Vending Machines, Campus Parking and External Public Safety Services.



NorthWest Arkansas Community College
FY 2014 - FY 2015 Budget Comparison by Account

ACCOUNT	ACCOUNT TITLE	FY14 TOTAL	FY15 TOTAL	Change
51000	Tuition Credit	\$ 17,605,000	\$ 16,375,123	\$ (1,229,877)
51010	Other Tuition Credit	152,888	130,000	(22,888)
51020	NWACC Tuition Scholarship/Waiver	(1,038,100)	(1,038,100)	-
51050	Tuition Non Credit	600,706	350,371	(250,335)
51100	Student Fees Credit	6,557,920	6,265,725	(292,195)
51160	Student Fees Non Credit	382,371	652,706	270,335
51200	Other Operating Revenues	30,000	36,000	6,000
52000	Gifts & Grants Reimbursement	183,000	152,952	(30,048)
52101	General Revenue	10,619,202	10,619,202	-
52102	Educational Excellence Trust Fund	996,078	1,019,981	23,903
52200	Other Non Operating Revenue	153,000	70,953	(82,047)
56000	Property Taxes	5,636,872	5,995,000	358,128
59002	Bookstore Commission	300,000	263,000	(37,000)
59003	Food Service Sales & Commission	58,500	80,500	22,000
59004	Vending Machine Income	86,000	70,000	(16,000)
59005	Miscellaneous Auxiliary Revenue	52,660	131,172	78,512
Total Revenue		\$ 42,376,097	\$ 41,174,585	\$ (1,201,512)
61000	Instructional Administration	\$ 2,596,354	\$ 2,625,429	\$ 29,075
61010	Full Time Instructors	7,181,321	7,073,578	(107,743)
61020	Part Time Instructors	3,581,219	3,202,689	(378,530)
61030	FT Instructors Overload	409,542	393,163	(16,379)
61200	Administrative/Professional	4,771,766	4,858,273	86,507
61300	Classified	5,310,334	4,950,798	(359,536)
61400	Extra Help	480,771	458,579	(22,192)
61500	Work Study	57,000	62,499	5,499
61600	Compensated Absences Labor	-	20,000	20,000
62000	Benefits	7,984,132	8,215,493	231,361
71000	Operating Expenses	6,722,786	6,265,105	(457,681)
72000	Travel-Prof Dev	376,168	328,771	(47,397)
73000	Professional/Contract Fee & Services	677,692	771,595	93,903
76000	Capital Outlay	302,191	217,343	(84,848)
78000	Equipment Between \$2,500-4,999	396,538	93,466	(303,072)
79000	Other Expenses	1,528,283	1,637,804	109,521
Total Expenditures		\$ 42,376,097	\$ 41,174,585	\$ (1,201,512)



**NORTHWEST ARKANSAS COMMUNITY COLLEGE
FY 2015 EXPENDITURE BUDGET by DEPARTMENT**

Department	Budget
Educational & General Fund	
Board of Trustees/President	
Board of Trustees	\$ 12,500
President	421,270
Total	\$ 433,770
Learning/Learner Support Services	
SR VP Ofc Learning/Learner Support	\$ 356,565
Community & Government Relations	130,826
Accreditation & AQIP	95,495
Assessment	1,500
Global/International Studies	6,000
Faculty Professional Development	108,313
Total	\$ 698,699
Learning	
VP Ofc Learning	\$ 210,344
Service Learning Program	1,000
Faculty Senate	600
Honors Program	5,124
Dean Ofc Arts & Communication	240,424
Art	480,037
English	1,619,494
Foreign Language	235,059
Graphic Design	177,317
Music	265,673
Student Newspaper	5,514
Communications	409,367
Theater	79,851
Dean Ofc Social & Behavioral Sci	170,330
Behavioral Sciences	820,632
Criminal Justice	202,416
Early Childhood Development Ed	148,081
Education & Instruction	138,814
Fitness & Wellness Education	150,174
Homeland Security	14,070
Intramural Activities	4,000
Paralegal	134,936
Social Sciences	1,345,532
English for Bilingual Students	92,236
National Child Protection Center	60,000



**NORTHWEST ARKANSAS COMMUNITY COLLEGE
FY 2015 EXPENDITURE BUDGET by DEPARTMENT**

Department	Budget
Dean Ofc Math & Sciences	154,977
Developmental Math	780,350
Environmental & Regulatory Science	1,600
Life & Physical Science	2,177,772
Math / Physics / Astronomy	1,589,785
High School Relations	240,149
Career & Technical Programs	139,860
Medical Professions	8,244
Library	554,235
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	\$ 12,657,997

Global Business/Health Professions/External Affairs

VP Ofc Learning:GbBus/HP/ExtAffairs	\$ 180,326
Dean Ofc Business & Computer Info	248,017
Business Information	937,572
Computer Aided Drafting	115,245
Computer Information	1,062,888
Sustainability Institute	2,700
Dean Ofc Health Professions	282,146
Emergency Med Services	416,356
Fire Science	129,090
Physical Therapy Assistant	294,482
Respiratory Care	217,860
Nursing	1,549,250
Dental Program	116,466
Health Information Management	187,857
Dean Ofc Workforce Development	183,037
Electrical Apprentice	19,818
HVAC	53,226
Plumbing Apprentice	4,144
Professional & Personal Development	100,674
Retail & Supplier Education	177,842
Contract Training	334,568
Culinary & Hospitality Post Seconda	368,598
Culinary & Hospitality High School	82,223
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	\$ 7,064,385



**NORTHWEST ARKANSAS COMMUNITY COLLEGE
FY 2015 EXPENDITURE BUDGET by DEPARTMENT**

Department	Budget
Learner Support Services	
VP Ofc Learner Services	\$ 377,070
Student Services Printing & Publica	7,500
Dean Ofc Learner Services	214,177
Admissions Office	331,185
Financial Aid	563,201
Student Records	303,888
Academic Success Center	129,644
Student Information Center	97,012
Dean Ofc Students	134,400
Student Activities	109,039
Global Communities Center	196,184
Student Conduct	5,500
Disability Services	367,478
Veterans Services	66,719
Washington County Learning Center	276,300
Jones Learning Center	117,727
Farmington Learning Center	109,535
Assoc Dean Ofc Intervention	3,000
Advising Center	275,892
Testing Services	149,907
Career Development Center	53,515
Transfer Services	53,177
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	\$ 3,942,050
Grants & Institutional Research	
AVP Ofc Grants & Institutional Res	\$ 101,961
Institutional Research & Planning	206,030
Diversity	71,617
	\$ 379,608



**NORTHWEST ARKANSAS COMMUNITY COLLEGE
FY 2015 EXPENDITURE BUDGET by DEPARTMENT**

Department	Budget
College Relations/Foundation	
Public Relations	\$ 185,987
Marketing & Advertising	347,678
Foundation	355,468
Alumni Relations	10,000
	\$ 899,133
Administrative Services	
SVP Ofc Administrative Services-CFO	229,279
Accounting	357,831
Treasury Services	426,235
Budget, Financial Analysis & Rptg	206,272
Human Resources	482,572
Payroll	138,270
Professional Development	211,782
Risk Management	108,435
Public Safety	814,627
Information Technology	1,909,856
Telecommunications	558,644
Student Technology Support	435,600
Operations	137,330
Physical Plant	2,386,734
Shipping, Receiving & Mail Services	108,334
Special Events	180,640
Purchasing	119,662
Facilities Planning & Construction	183,245
College-wide Operations	2,028,230
College Construction & Improvements	240,000
	\$ 11,263,578
Total Educational & General Fund	\$ 37,339,220



**NORTHWEST ARKANSAS COMMUNITY COLLEGE
FY 2015 EXPENDITURE BUDGET by DEPARTMENT**

Department	Budget
Designated Funds Expenditures	
Art	\$ 1,225
Graphic Design	14,000
Music	627
Early Childhood Development Education	455
Fitness & Wellness Education	19,100
English for Bilingual Students	1,600
Environmental & Regulatory Science	9,000
Life & Physical Science	230,298
Math / Physics / Astronomy	10,500
Distance Learning	525,000
Library	231,349
Business Information	96,717
Computer Aided Drafting	12,000
Computer Information	47,500
Dean Office Health Professions	223,833
Emergency Med Services	28,134
Fire Science	2,040
Physical Therapy Assistant	7,200
Respiratory Care	16,080
Nursing	185,880
Dental Program	6,540
Health Information Management	9,000
AVP Office Corporate & NonCredit Learning	10,000
Culinary & Hospitality Post Secondary	36,000
Student Conduct	64,437
AVP Office Grants & Institutional Research	53,607
Accounting	56,800
Risk Management	32,359
Public Safety	134,554
Physical Plant	311,226
College-wide Operations	877,632
	<u>\$ 3,254,693</u>
Auxiliary Funds Expenditures	
Culinary & Hospitality Post Secondary	\$ -
Risk Management	10,790
Public Safety	120,377
Special Events	126,505
College-wide Operations	323,000
	<u>\$ 580,672</u>
	<u>\$ 41,174,585</u>



**NORTHWEST ARKANSAS COMMUNITY COLLEGE
FY 2015 EXPENDITURE BUDGET COMPARISON**

ORG	TITLE	FY 2014	FY 2015
	Educational & General Fund		
10000	Board of Trustees	\$ 14,000	\$ 12,500
10001	President	435,793	421,270
11000	SR VP Ofc Learning/Learner Support	407,802	356,565
11001	Community & Government Relations	125,094	130,826
11002	Accreditation & AQIP	-	95,495
11003	Assessment	-	1,500
11004	Global/International Studies	-	6,000
11005	Faculty Professional Development	-	108,313
11100	VP Ofc Learning	218,939	210,344
11101	Assessment	2,500	-
11102	Service Learning Program	2,500	1,000
11103	Faculty Senate	800	600
11104	Honors Program	8,121	5,124
11105	Faculty Professional Development	125,148	-
11110	Dean Ofc Arts & Communication	229,877	240,424
11111	Art	484,911	480,037
11113	English	1,645,725	1,619,494
11114	Foreign Language	238,051	235,059
11115	Graphic Design	179,179	177,317
11116	Music	274,910	265,673
11117	Student Newspaper	4,000	5,514
11118	Communications	415,906	409,367
11119	Theater	76,905	79,851
11130	Dean Ofc Social & Behavioral Sci	165,689	170,330
11131	Behavioral Sciences	846,739	820,632
11132	Criminal Justice	197,108	202,416
11133	Early Childhood Development Ed	154,631	148,081
11134	Education & Instruction	142,993	138,814
11135	Fitness & Wellness Education	166,291	150,174
11136	Homeland Security	84,436	14,070
11137	Intramural Activities	4,000	4,000
11138	Paralegal	137,357	134,936
11139	Social Sciences	1,373,750	1,345,532
11140	English for Bilingual Students	90,665	92,236
11141	National Child Protection Center	99,000	60,000
11150	Dean Ofc Math & Sciences	162,069	154,977
11151	Developmental Math	804,821	780,350
11152	Environmental & Regulatory Science	1,600	1,600
11153	Life & Physical Science	2,226,895	2,177,772
11154	Math / Physics / Astronomy	1,561,989	1,589,785
11160	High School Relations	221,548	240,149
11161	Career & Technical Programs	143,691	139,860
11163	Medical Professions	1,000	8,244
11190	Library	545,494	554,235
11400	VP Ofc Learning:GbBus/HP/ExtAffairs	184,939	180,326
11410	Dean Ofc Business & Computer Info	241,951	248,017



**NORTHWEST ARKANSAS COMMUNITY COLLEGE
FY 2015 EXPENDITURE BUDGET COMPARISON**

ORG	TITLE	FY 2014	FY 2015
11411	Business Information	940,143	937,572
11412	Computer Aided Drafting	118,023	115,245
11413	Computer Information	1,091,668	1,062,888
11415	Sustainability Institute	3,200	2,700
11420	Dean Ofc Health Professions	282,008	282,146
11421	Emergency Med Services	426,674	416,356
11422	Fire Science	129,918	129,090
11423	Physical Therapy Assistant	292,418	294,482
11424	Respiratory Care	231,179	217,860
11425	Nursing	1,571,000	1,549,250
11426	Dental Program	109,071	116,466
11427	Health Information Management	170,973	187,857
11440	Dean Ofc Workforce Development	139,783	183,037
11441	Electrical Apprentice	45,048	19,818
11442	Energy Training	11,408	-
11445	HVAC	46,949	53,226
11446	Plumbing Apprentice	11,688	4,144
11447	Professional & Personal Development	120,243	100,674
11448	Retail & Supplier Education	137,872	177,842
11470	Contract Training	369,607	334,568
11480	Culinary & Hospitality Post Seconda	367,835	368,598
11481	Culinary & Hospitality High School	79,430	82,223
11500	VP Ofc Learner Services	295,763	377,070
11502	Student Services Printing & Publica	12,500	7,500
11510	Dean Ofc Learner Services	218,541	214,177
11511	Admissions Office	310,931	331,185
11512	Financial Aid	571,173	563,201
11514	Student Records	381,243	303,888
11515	Academic Success Center	132,221	129,644
11516	Student Information Center	98,702	97,012
11520	Dean Ofc Students	142,347	134,400
11521	Student Activities	114,485	109,039
11523	Global Communities Center	184,844	196,184
11524	Student Conduct	-	5,500
11525	Disability Services	372,456	367,478
11526	Veterans Services	55,195	66,719
11531	Washington County Learning Center	273,683	276,300
11532	Jones Learning Center	111,128	117,727
11533	Farmington Learning Center	107,941	109,535
11540	Assoc Dean Ofc Intervention	7,000	3,000
11541	Advising Center	350,438	275,892
11542	Testing Services	118,311	149,907
11543	Career Development Center	53,946	53,515
11544	Transfer Services	60,203	53,177
11800	AVP Ofc Grants & Institutional Res	186,615	101,961
11801	Institutional Research & Planning	202,081	206,030
11802	Accreditation & AQIP	95,602	-



**NORTHWEST ARKANSAS COMMUNITY COLLEGE
FY 2015 EXPENDITURE BUDGET COMPARISON**

ORG	TITLE	FY 2014	FY 2015
11803	DNU Public Safety	804,964	-
11804	Diversity	71,699	71,617
11805	DNU Emergency Management	89,231	-
13000	VP Ofc College Relations/Foundation	125,822	-
13010	Public Relations	177,173	185,987
13011	Marketing & Advertising	317,971	347,678
13020	Foundation	334,316	355,468
13021	Alumni Relations	10,000	10,000
17000	SVP Ofc Administrative Services-CFO	213,484	229,279
17100	VP Finance & Treasury Services	176,471	-
17101	Accounting	455,494	357,831
17102	Treasury Services	252,482	426,235
17103	Travel & Payables	147,043	-
17200	Budget, Financial Analysis & Rptg	137,609	206,272
17300	Human Resources	515,647	482,572
17301	Payroll	132,682	138,270
17400	Professional Development	211,469	211,782
17401	Risk Management	-	108,435
17403	Public Safety	-	814,627
17500	Information Technology	1,937,675	1,909,856
17501	Telecommunications	733,000	558,644
17502	Student Technology Support	435,600	435,600
17600	Operations	143,313	137,330
17602	Physical Plant	2,905,141	2,386,734
17605	Shipping, Receiving & Mail Services	119,710	108,334
17606	Special Events	153,431	180,640
17607	Purchasing	99,999	119,662
17700	Facilities Planning & Construction	199,154	183,245
19000	College-wide Operations	2,079,141	2,028,230
19001	Academic Equipment Replacement	42,179	-
19010	College Construction & Improvements	240,000	240,000
		\$ 38,864,202	\$ 37,339,220



**NORTHWEST ARKANSAS COMMUNITY COLLEGE
FY 2015 EXPENDITURE BUDGET COMPARISON**

ORG	TITLE	FY 2014	FY 2015
	Designated Funds Expenditures		
11111	Art	\$ 1,100	\$ 1,225
11115	Graphic Design	14,500	14,000
11116	Music	414	627
11133	Early Childhood Development Education	385	455
11135	Fitness & Wellness Education	18,500	19,100
11140	English for Bilingual Students	-	1,600
11152	Environmental & Regulatory Science	8,429	9,000
11153	Life & Physical Science	224,286	230,298
11154	Math / Physics / Astronomy	10,942	10,500
11180	Distance Learning	594,950	525,000
11190	Library	176,238	231,349
11191	Library Learning Resources	75,000	-
11411	Business Information	77,000	96,717
11412	Computer Aided Drafting	6,500	12,000
11413	Computer Information	58,500	47,500
11420	Dean Office Health Professions	181,301	223,833
11421	Emergency Med Services	20,484	28,134
11422	Fire Science	2,040	2,040
11423	Physical Therapy Assistant	6,552	7,200
11424	Respiratory Care	16,080	16,080
11425	Nursing	45,980	185,880
11426	Dental Program	7,940	6,540
11427	Health Information Management	14,400	9,000
11440	AVP Office Corporate & NonCredit Learn	18,000	10,000
11480	Culinary & Hospitality Post Secondary	39,000	36,000
11524	Student Conduct	-	64,437
11800	AVP Office Grants & Institutional Research	70,000	53,607
17101	Accounting	-	56,800
17401	Risk Management	-	32,359
17403	Public Safety	251,238	134,554
17500	Information Technology	39,429	-
17602	Physical Plant	-	311,226
19000	College-wide Operations	1,005,547	877,632
		\$ 2,984,735	\$ 3,254,693
	Auxiliary Funds Expenditures		
11480	Culinary & Hospitality Post Secondary	\$ 281,500	\$ -
17401	Risk Management	-	10,790
17403	Public Safety	52,660	120,377
17606	Special Events	-	126,505
19000	College-wide Operations	193,000	323,000
		\$ 527,160	\$ 580,672
		\$ 42,376,097	\$ 41,174,585