



# **2019 – 2020 OPERATING BUDGET**

**June 2019**



## **NORTHWEST ARKANSAS COMMUNITY COLLEGE**

### **MISSION**

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

### **VISION**

Positively changing the lives of those we serve.

### **SERVICE AREA**

NWACC's service area is defined by the Arkansas Department of Higher Education as Benton and Washington counties in northwest Arkansas.

### **QUALITY INSTRUCTION & PROGRAMS**

The commitment of NWACC to life-long learning can be seen in the quality of instruction it offers. Its classes are taught by experts in small class sizes, providing for more personalized instruction. Transfer courses are taught by instructors with a master's degree or higher; many have doctorates.

A wide variety of programs has been designed to move students into the job market in a minimum amount of time, enrich their lives, and prepare them for additional education and degrees.

### **STATEMENT OF NON-DISCRIMINATION**

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

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



Dear Friends,

The FY2020 Budget puts emphasis on the college's Annual Strategic Plan, financial stability, students, personnel, critical needs and linking strategic objectives to resources. The college's academic and non-academic administrators made every effort to provide resources for high quality instruction and the necessary support for student success by scrutinizing their expenses, and become even more efficient.

Over the past seven years, we, the NWACC Administration's effective and frugal operational methods managed to avoid increasing the tuition rates. However, the overall increased operational costs pushed us to increase the tuition rates for out of districts students including the out of state and international. We are expecting an increase in local millage and the state general revenue which is the result of positive performance indicators in the previous academic year. The increased revenue will provide funding for new positions, faculty step, and staff COLA adjustments.

This year we will provide education in two new additional buildings, the Integrated Design Lab and the NWACC Washington County. We are also begin replacing the aging SIS (ERP) technology which will improve the services to our students, faculty, and staff.

We will monitor all activities and expenses; and we will assure that the public is informed of the quality and affordability of NorthWest Arkansas Community College. We will move confidently into the future, planning strategically to better serve the students of Benton and Washington counties, the northwest Arkansas region and the great state of Arkansas.

Sincerely,

Dr. Evelyn E. Jorgenson  
President



## NORTHWEST ARKANSAS COMMUNITY COLLEGE FY 2019 - 2020 OPERATING BUDGET

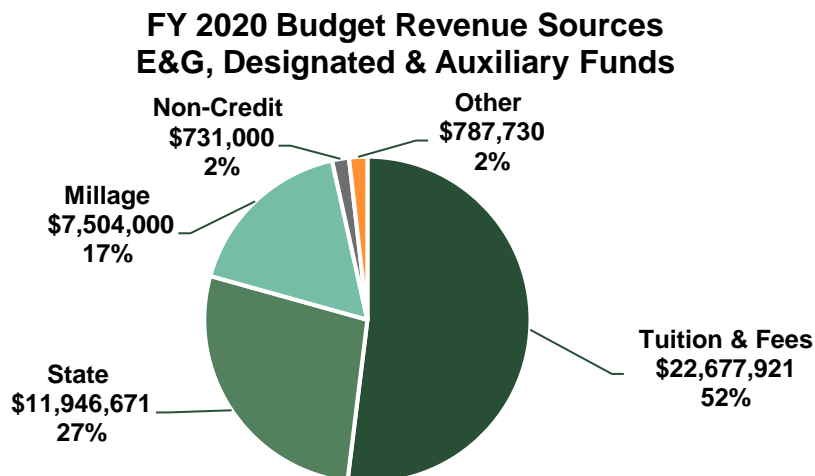
### Executive Summary

The Education and General (E&G) Budget is the operating budget which supports the primary functions of the College including instruction, academic, and student services, and the various support areas. The student tuition and fees, state appropriations, local property taxes, auxiliary and other miscellaneous sources provide the income for the annual operating budget. The FY 2020 budget leverages our revenue sources through our commitment to financial discipline, the accumulating benefits of cost containment, continuing to demand efficiency, and strategic development and use of revenue streams. NWACC is planning on an FY 2020 state appropriation of \$11.9 million, a 1.7% increase over FY 2019 funding, and an additional \$594,000 or 5.6% increase is projected for the millage revenue. NWACC models expected tuition revenue based on projected enrollment and residency, and proposes the lowest tuition rate increases necessary to meet the college's priorities, while preserving affordability and fiscal stability. As operating costs increase and the impacts of a projected flat enrollment, the Board approved a tuition rate increase for students living outside of the College's taxing district. Total E&G revenues for FY 2020 are projected at \$43,647,322, which is approximately 3.4% more than the FY 2019 budget of \$42,209,418. The increase will support faculty step and staff COLA increases and subsequent increases in benefit and payroll taxes, new facilities coming online, and funding for new positions.

### General Budget Development Objectives

The objective for the FY 2020 budget was to develop a balanced budget that provides fiscal sustainability by:

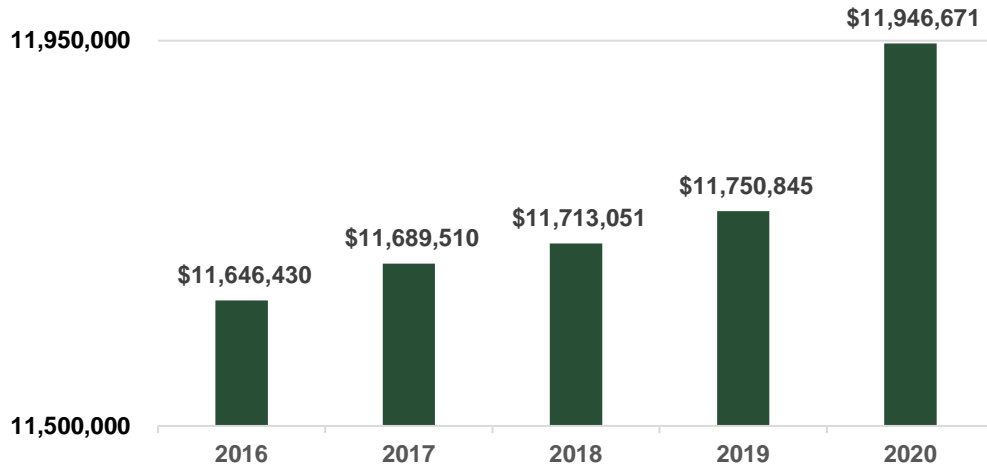
- Identifying needs consistent with strategic plan priorities
- Using data analysis to make informed choices
- Identifying and approving budget targets
- Coordinating operational and financial planning efforts with all divisions
- Guiding the financial plans of the institution for the coming fiscal year



## State Support

The base general revenue appropriation for NWACC from the State of Arkansas and approved by the General Assembly has a 1.7% increase from FY 2019. Total funds appropriated from general revenue and the Educational Excellence Trust Fund (EETF) for FY 2020 are \$11,946,671.

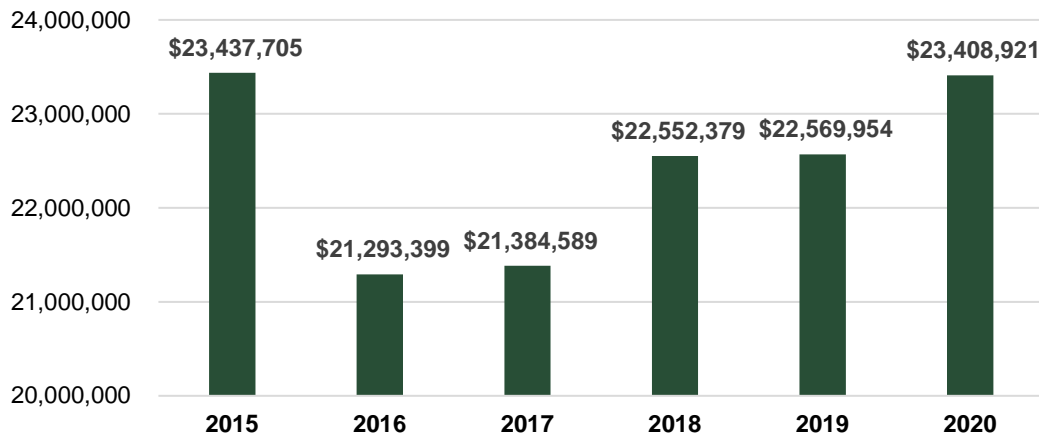
## State General and EETF Revenue



## Tuition and Fees

The FY2020 enrollment is projected to be the same for budget purposes at approximately 5,050 fulltime equivalent students or 151,516 SSCH. Spring 2020 enrollment is projected at the historical average of 90 percent of the fall semester total. The 2019-2020 total tuition and required fee revenue is projected at \$22,677,921 for credit programs and \$731,000 for non-credit programs. For the first time in seven years, NWACC's Board of Trustees approved a tuition increase affecting students living outside of the College's taxing district. Students within the Bentonville and Rogers school districts will continue to pay \$75 per credit hour. Out-of-district tuition will increase from \$122.50 to \$135 per credit hour. Out-of-state tuition will increase from \$125 to \$150 per credit hour and international tuition will see an increase from \$175 to \$195 per credit hour. Lab fees for the graphic design and art programs also will increase from \$35 to \$50 per course.

## Tuition and Fees Net of Institutional Scholarship Allowance and Includes Designated Fee Revenue

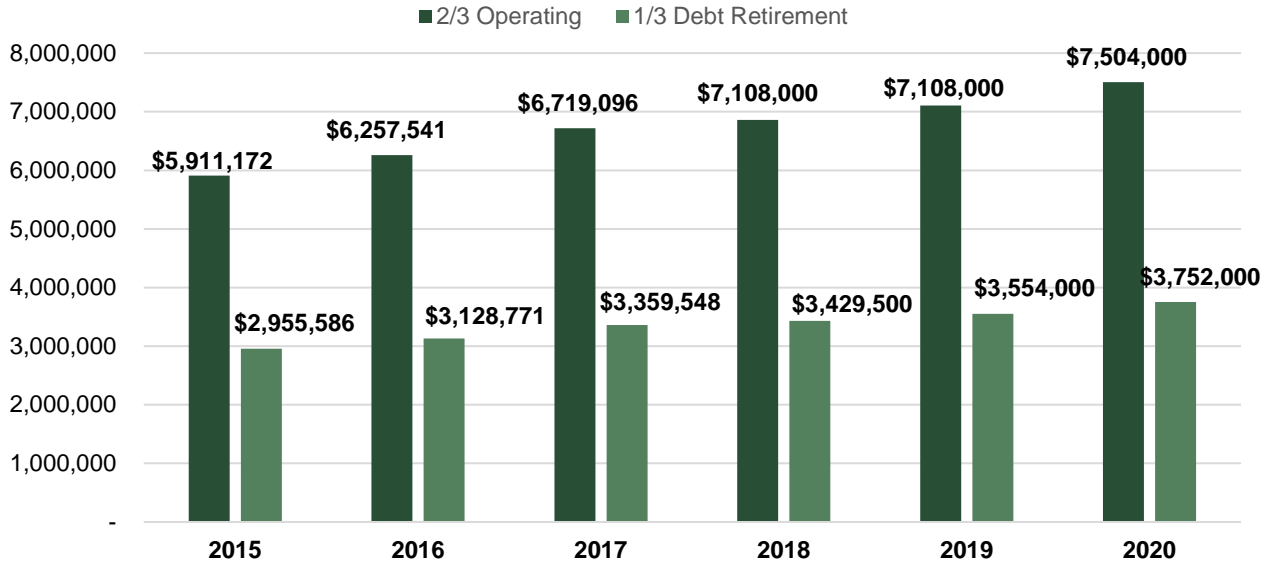


### Local Support Property Taxes (Millage)

Total local property tax millage (2.6 mills) revenue is projected to increase by \$594,000 or 5.6%. With this increase, the total millage revenue will be budgeted at \$11,256,000. Two-thirds of this revenue is budgeted for non-capital operating expenditures while one-third is restricted for capital improvements and capital debt payments.

The Millage Rate for NWACC is 0.26% of Benton County's 2018 Property Value, \$4,349,963,665.

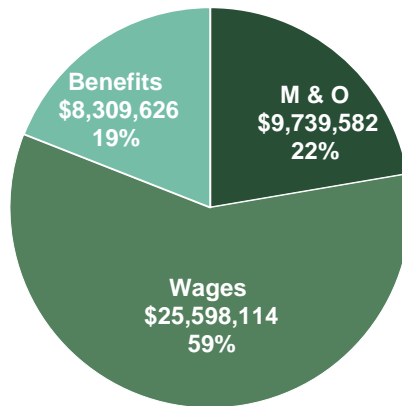
### Local Property Taxes (Millage)



### Operating Expenditures

The FY2020 Budget puts emphasis on the college's Annual Strategic Plan, financial stability, students, personnel, critical needs, and linking strategic objectives to resources. The Education and General budget allocates approximately 22% of funds for maintenance and operations, which includes funds for maintenance and operation expenses for the two new buildings: Integrated Design Lab and NWACC Washington County.

### FY 2020 BUDGET EXPENDITURES E&G, DESIGNATED & AUXILIARY FUNDS



Compensation for faculty and staff is a key element of NWACC's success. Continued investment to make progress toward competitive salaries is critical for the college to fulfill its mission of access to an affordable and quality education. This budget plan calls for \$33,907,740 million for salary and payroll deduction costs for faculty and staff salaries, student employment, and fringe benefits such as retirement, medical insurance, and social security. Additionally, the FY2020 Budget provides funds for across the board salary increases, with one-step for faculty and 2% COLA for staff, and a \$500 merit increase for all eligible full-time employees.

The table below outlines the last 5-years' expenditure budget by Wages, Health Insurance and Payroll Deductions, and Maintenance and Operations categories.

BUDGET LINE ITEM	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>
Total Wages	\$23,249,695	\$22,992,946	\$24,185,310	\$24,434,723	\$25,598,114
Benefits and Payroll Deductions	\$8,303,278	\$8,303,915	\$8,090,502	\$8,111,673	\$8,309,626
Maintenance and Operations	\$9,678,544	\$9,359,843	\$9,603,467	\$9,663,022	\$9,739,582
<b>Total Budget</b>	<b>\$41,231,517</b>	<b>\$40,656,704</b>	<b>\$41,879,279</b>	<b>\$42,209,418</b>	<b>\$43,647,322</b>

The table below compares FY 2015 and FY 2020 full-time salaries and number of budgeted positions.

POSITION TYPE	<u>FY2015 Budgeted Salaries</u>	<u>FY2015 Budgeted Positions</u>	<u>FY2015 Average Salary</u>	<u>FY2020 Budgeted Salaries</u>	<u>FY2020 Budgeted Positions</u>	<u>FY2020 Average Salary</u>
Academic Positions	\$9,699,007	167	\$58,078	\$10,661,346	173	\$61,626
Non-Academic Positions	\$9,809,071	243	\$40,367	\$10,888,478	245	\$44,442
<b>Total</b>	<b>\$19,508,078</b>	<b>410</b>	<b>\$47,581</b>	<b>\$21,549,824</b>	<b>418</b>	<b>\$53,034</b>

**President / Development / Grants-IR-PR:** This area includes administrative functions such as the Board of Trustees, President's Office, Community Relations, Development/Alumni Relations, Grants, Institutional Research, and Public Relations. The combined operations budget total for this category is \$1,374,500.

**Learning Division:** Operations funds have been allocated to meet needs in instruction, academic support, accreditation and faculty development. A total of \$19,096,187 in operations is budgeted in core areas including the academic departments.

**Student Services:** The offices and functions in this category include Enrollment Support, Financial Aid, International Students, Disability Services, Admissions, Advising, Counseling, and Off-Campus Operations. FY 2020 strategic objectives for Student Services focuses on developing, expanding and enhancing collaborative partnerships with local high school and university partners; therefore, this division's operating budget totals \$3,389,417 to help facilitate community partnerships and growth in recruitment and retention of students.

**Finance and Administrative Services:** This category consists of many administrative functions such as the Finance Units, Human Resources, Physical Plant, Construction, Risk Management, Compliance, Purchasing, Payroll, Security and Information Technology departments. This division's operating budget for E&G, designated, and auxiliary fund group totals \$8,724,901. The designated funds include student health and safety fee, and maintenance fee.

**College-wide:** The FY 2020 operating budget includes significant allocations for college-wide initiatives and expenditures. A total of \$11,062,317 is budgeted for college-wide needs, which include health insurance, retirement plans and payroll taxes, leases, memberships, insurances, professional services, counsel, bad debt payments, bank fees, and the President's Advisory Council for Art.

## EXPENDITURES BY FUNCTIONAL CATEGORY

NWACC has developed a budget reporting structure that follows the NACUBO model and federal financial reporting standards for higher education. The broad budget categories and totals for FY 2020 are as follows:

**Instruction: \$20,737,032** includes all expenditures such as faculty salaries, benefits, and payroll deductions, operating funds and equipment that support instructional activities. \$964,558 of the total is non-credit and \$373,550 is for secondary programs' instruction.

**Academic Support: \$5,128,586** Academic administration, Library and Academic Support Technology including lab assistants are in this category.

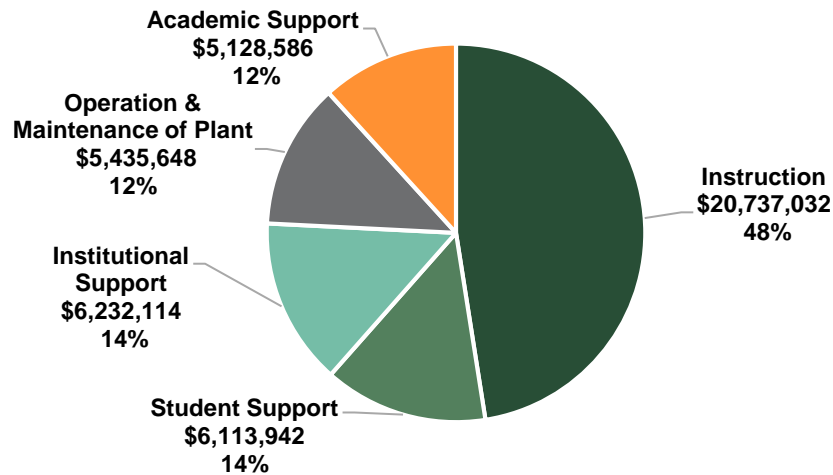
**Student Services: \$6,113,942** includes areas such as student services administration, Financial Aid, Enrollment Support, Student Records, Advising, Testing Services, student health and counseling services, and extracurricular activities.

**Institutional Support: \$6,232,114** encompasses fiscal operations, human resources, risk management, alumni and public relations, and general administration are in this category.

**Operation & Maintenance of Physical Plant: \$5,435,648** General physical plant operations, including utilities, maintenance, grounds and custodial, construction, and public safety are in this category. This category includes \$1,833,881 for utilities and custodial, \$750,348 for public safety, and \$120,081 for auxiliary services.

For Credit Instruction, Academic Support Technology (Information Technology) is distributed by: 40% to Programs 100 Instruction-Credit and 102 Instruction-Secondary, 20% Academic Administration and Library, 20% Student Support Services, and 20% to Institutional Support.

### FY 2020 Budget Expenditures By Functional Classification







## NORTHWEST ARKANSAS COMMUNITY COLLEGE

**FY 2019 - 2020**

### BOARD OF TRUSTEES

	<b>District</b>	<b>TERM EXPIRATION</b>
Mr. Lucas Pointer	1	12-31-20
Dr. DeAnne Witherspoon	2	12-31-22
Mrs. Rachel Harris	3	12-31-24
Mr. Todd Schwartz (Vice Chair)	4	12-31-18
Mr. Ron Branscum (Secretary)	5	12-31-22
Mr. Mark Scott	6	12-31-20
Mr. Michael Pearce	7	12-31-24
Mr. Mauricio Herrera	8	12-31-20
Mr. Joe Spivey (Chair)	9	12-31-22

### CABINET MEMBERS

Evelyn E. Jorgenson, PhD	President
Ricky Tompkins, EdD	Vice President of Learning, Chief Academic Officer
Gulizar K. Baggson	Interim, Vice President of Finance & Administration
Tim Cornelius, JD	Vice President of Career and Workforce Education
Todd Kitchen, EdD	Vice President of Student Services
Jim Hall	Executive Director of Community and Governmental Relations
Lisa Anderson, EdD	Executive Director of Planning, Effectiveness and Public Relations

### Estimated Student Semester Credit Hours (SSCH)

In District	55,815	37.18%
In District Early College Experience	9,020	6.01%
Out of District	63,584	42.36%
Out of District Early College Experience	7,520	5.01%
Out of State/Contiguous County	<u>14,178</u>	<u>9.44%</u>
<b>Total Budgeted SSCH</b>	<b>150,117</b>	<b>100.0%</b>



## NORTHWEST ARKANSAS COMMUNITY COLLEGE

FY 2019 – 2020

### CAMPUS LOCATIONS

#### **Bentonville Campus**

One College Drive  
Bentonville, AR 72712  
479-636-9222  
479-986-4000

#### **Washington County Center**

Central Plaza  
693 White Road, Suite B  
Springdale, AR 72764  
479-927-3330  
Effective until December 2019

#### **Brightwater: A Center for the Study of Food**

801 SE 8<sup>th</sup> Street  
Bentonville, AR 72712  
479-631-8600

#### **NWACC Washington County**

6101 Watkins Avenue  
Springdale, AR 72762  
479-927-3330  
Effective January 1, 2020

#### **Jones Center for Families**

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

#### **The Melba Shewmaker Southern Region National Child Protection Training Center**

1202 SE Eagle Way  
Bentonville, AR 72712  
479-986-4055

#### **Dental Assisting Program**

Fayetteville Public Schools  
2350 Old Farmington Road Bld. A  
Fayetteville, AR 72701  
479-301-2130

#### **Farmington High School Center**

278 West Main  
Farmington, AR 72701  
479-986-6654



## NORTHWEST ARKANSAS COMMUNITY COLLEGE

FY 2019 – 2020

### CAMPUS BUILDINGS

<b>College-Owned Buildings</b>	<b>Square Feet</b>
Burns Hall	181,000
Becky Paneitz Student Center	81,799
Center for Health Professions	79,926
Shewmaker Center for Workforce Technologies	42,000
Physical Plant Building	12,217
Integrated Design Lab	18,852
Central Energy Plant	<u>3,200</u>
<b>Total College-Owned Buildings</b>	<b>418,994</b>

<b>Leased Buildings</b>	<b>Square Feet</b>
Shewmaker Center for Global Business Development	42,763
Brightwater: A Center for the Study of Food	27,500
The Melba Shewmaker Southern Region NCPTC	17,285
Washington County Center-Effective until December 2019	12,922
NWACC Washington County-Effective January 2020	37,291
Farmington HS Facility-Effective until December 2019	4,697
Jones Center for Families-Effective until December 2019	4,361
Fayetteville Public Schools-Dental Assisting Program	<u>2,765</u>
<b>Total Leased Buildings</b>	<b>149,584</b>

**Total Building Space** **568,578**

**Other Leased Building - Parking Garage** **277,104**



**NORTHWEST ARKANSAS COMMUNITY COLLEGE  
FY 2020 BUDGET STATEMENT of REVENUES and EXPENDITURES**

ACCOUNT	ACCOUNT TITLE	Educational & General				TOTAL	%
		Credit	Non Credit	DESIGNATED	AUXILIARY		
51000	Tuition-Credit	\$ 15,903,815	-	-	-	\$ 15,903,815	36.44
51010	Other Tuition-Credit	\$ 220,000	-	-	-	\$ 220,000	0.50
51020	NWACC Tuition Scholarship/Waiver	\$ (367,000)	-	\$ (88,594)	-	\$ (455,594)	-1.04
51050	Tuition-Non-Credit	-	\$ 432,700	-	-	\$ 432,700	0.99
51063	Tuition Non Credit Other	-	\$ 20,000	-	-	\$ 20,000	0.05
51070	Tuition ScholarWaiver NonCred Budgt	-	\$ (700)	-	-	\$ (700)	0.00
51100	Student Fees-Credit	\$ 3,250,235	-	\$ 3,759,465	-	\$ 7,009,700	16.06
51160	Student Fees-Non-Credit	-	\$ 279,000	-	-	\$ 279,000	0.64
51200	Other Operating Revenues	\$ 10,000	\$ 1,000	\$ 14,350	\$ 505,080	\$ 530,430	1.22
52000	Gifts & Grants Reimbursement	\$ 40,000	-	\$ 82,400	-	\$ 122,400	0.28
52101	General Revenue	\$ 10,778,490	-	-	-	\$ 10,778,490	24.69
52102	Educational Excellence Trust Fund	\$ 1,168,181	-	-	-	\$ 1,168,181	2.68
52200	Other Non Operating Revenue	\$ 98,000	-	\$ 36,900	-	\$ 134,900	0.31
56000	Millage	\$ 7,504,000	-	-	-	\$ 7,504,000	17.19
<b>Total Revenue</b>		<b>\$ 38,605,721</b>	<b>\$ 732,000</b>	<b>\$ 3,804,521</b>	<b>\$ 505,080</b>	<b>\$ 43,647,322</b>	<b>100</b>
61000	Instructional Administration Salaries	\$ 3,064,702	\$ 50,647	\$ 13,518	-	\$ 3,128,867	7.17
61010	Full-Time Instructors Salaries	\$ 7,542,511	-	-	-	\$ 7,542,511	17.28
61020	Part-Time Instructors Salaries	\$ 3,354,749	\$ 112,000	\$ 55,360	-	\$ 3,522,109	8.07
61030	Full-Time Instructors Overload Salaries	\$ 376,934	-	\$ 11,500	-	\$ 388,434	0.89
61200	Administrative/Professional Salaries	\$ 5,486,014	\$ 193,483	\$ 299,717	\$ 60,760	\$ 6,039,974	13.84
61300	Classified Salaries	\$ 4,043,714	\$ 44,277	\$ 290,586	\$ 66,936	\$ 4,445,513	10.19
61400	Part Time/Temporary	\$ 325,374	-	\$ 126,332	\$ 5,000	\$ 456,706	1.05
61500	Work Study Salaries	\$ 54,000	-	-	-	\$ 54,000	0.12
61600	Compensated Absences Labor	\$ 20,000	-	-	-	\$ 20,000	0.05
62000	Health Insurance	\$ 3,676,785	\$ 58,071	\$ 133,120	\$ 36,441	\$ 3,904,417	8.95
62020	Other Payroll Deductions	\$ 4,184,784	\$ 62,992	\$ 143,062	\$ 14,371	\$ 4,405,209	10.09
71000	Operating Expenses	\$ 4,501,991	\$ 47,025	\$ 2,314,073	\$ 220,600	\$ 7,083,689	16.23
72000	Travel-Professional Development	\$ 240,148	-	\$ 22,834	-	\$ 262,982	0.60
73000	Professional/Contract Fees & Services	\$ 813,479	\$ 153,500	\$ 45,600	\$ 15,000	\$ 1,027,579	2.35
76000	Capital Outlay	\$ 49,000	-	\$ 206,722	-	\$ 255,722	0.59
79000	Other Expenses	\$ 763,235	-	\$ 85,700	-	\$ 848,935	1.94
79990	Operation Contingency	\$ 108,301	\$ 10,005	\$ 56,397	\$ 85,972	\$ 260,675	0.60
<b>Total Expenditures</b>		<b>\$ 38,605,721</b>	<b>\$ 732,000</b>	<b>\$ 3,804,521</b>	<b>\$ 505,080</b>	<b>\$ 43,647,322</b>	<b>100</b>
NWACC Board of Trustee Reserve*		\$ 2,989,667					

\*The BOT Reserve is funded from the prior Educational and General Fund year-end balance.



**NORTHWEST ARKANSAS COMMUNITY COLLEGE  
FY 2019 AND FY 2020 BUDGET COMPARISON BY ACCOUNT**

ACCOUNT	ACCOUNT TITLE	FY 2019 TOTAL	FY 2020 TOTAL	CHANGE	% CHANGE
51000	Tuition-Credit	\$ 14,890,377	\$ 15,903,815	\$ 1,013,438	6.8
51010	Other Tuition-Credit	\$ 223,098	\$ 220,000	\$ (3,098)	-1.4
51020	NWACC Tuition Scholarship/Waiver	\$ (702,706)	\$ (455,594)	\$ 247,112	-35.2
51050	Tuition-Non-Credit	\$ 502,000	\$ 432,700	\$ (69,300)	-13.8
51063	Tuition Non Credit Other	\$ -	\$ 20,000	\$ 20,000	0.0
51070	Tuition ScholarWaiver NonCred	\$ (700)	\$ (700)	\$ -	0.0
51100	Student Fees-Credit	\$ 7,223,385	\$ 7,009,700	\$ (213,685)	-3.0
51160	Student Fees-Non-Credit	\$ 434,500	\$ 279,000	\$ (155,500)	-35.8
51200	Other Operating Revenues	\$ 592,985	\$ 530,430	\$ (62,555)	-10.5
52000	Gifts & Grants Reimbursement	\$ 130,784	\$ 122,400	\$ (8,384)	-6.4
52101	General Revenue	\$ 10,619,202	\$ 10,778,490	\$ 159,288	1.5
52102	Educational Excellence Trust Fund	\$ 1,131,643	\$ 1,168,181	\$ 36,538	3.2
52200	Other Non Operating Revenue	\$ 56,850	\$ 134,900	\$ 78,050	137.3
56000	Property Taxes	\$ 7,108,000	\$ 7,504,000	\$ 396,000	5.6
<b>Total Revenue</b>		<b>\$ 42,209,418</b>	<b>\$ 43,647,322</b>	<b>\$ 1,437,904</b>	<b>3.4</b>
61000	Instructional Administration	\$ 2,956,752	\$ 3,128,867	\$ 172,115	5.8
61010	Full-Time Instructors	\$ 7,381,810	\$ 7,542,511	\$ 160,701	2.2
61020	Part-Time Instructors	\$ 3,236,176	\$ 3,522,109	\$ 285,933	8.8
61030	FT Instructors Overload	\$ 415,334	\$ 388,434	\$ (26,900)	-6.5
61200	Administrative/Professional	\$ 5,553,596	\$ 6,029,029	\$ 475,433	8.6
61300	Classified	\$ 4,334,448	\$ 4,448,453	\$ 114,005	2.6
61400	Extra Help	\$ 478,102	\$ 456,706	\$ (21,396)	-4.5
61500	Work Study	\$ 58,505	\$ 54,000	\$ (4,505)	-7.7
61600	Compensated Absences Labor	\$ 20,000	\$ 20,000	\$ -	0.0
62000	Health Insurance	\$ 3,834,417	\$ 3,904,417	\$ 70,000	1.8
62020	Other Payroll Deductions	\$ 4,277,256	\$ 4,405,209	\$ 127,953	3.0
71000	Operating Expenses	\$ 6,070,449	\$ 7,083,689	\$ 1,013,240	16.7
72000	Travel-Prof Dev	\$ 293,545	\$ 262,982	\$ (30,563)	-10.4
73000	Professional/Contract Fees & Services	\$ 1,189,213	\$ 1,027,579	\$ (161,634)	-13.6
76000	Capital Outlay	\$ 283,578	\$ 255,722	\$ (27,856)	-9.8
79000	Other Expenses	\$ 1,601,235	\$ 848,935	\$ (752,300)	-47.0
79990	Operation Contingency Budget	\$ 225,002	\$ 268,680	\$ 43,678	19.4
<b>Total Expenditures</b>		<b>\$ 42,209,418</b>	<b>\$ 43,647,322</b>	<b>\$ 1,437,904</b>	<b>3.4</b>



**NORTHWEST ARKANSAS COMMUNITY COLLEGE  
FY 2020 BUDGET by NACUBO FUNCTIONAL PROGRAM CODES**

		EDUCATION & GENERAL					
PROGRAM	PROGRAM TITLE	CREDIT	NON_CREDIT	DESIGNATED	AUXILIARY	TOTAL	%
000	Tuition & Fees	\$ 19,374,050	\$ 732,700	\$ 3,759,465	-	\$ 23,866,215	54.68
700	Scholarships	\$ (367,000)	\$ (700)	\$ (88,594)	-	\$ (456,294)	-1.05
001	Appropriations	\$ 19,450,671	-	-	-	\$ 19,450,671	44.56
002	Gifts, Grants & Contracts	\$ 40,000	-	\$ 82,400	-	\$ 122,400	0.28
004	Auxiliary Revenue	-	-	-	\$ 505,080	\$ 505,080	1.16
005	Other Misc Revenues	\$ 108,000	-	\$ 51,250	-	\$ 159,250	0.36
<b>Total Revenue</b>		<b>\$ 38,605,721</b>	<b>\$ 732,000</b>	<b>\$ 3,804,521</b>	<b>\$ 505,080</b>	<b>\$ 43,647,322</b>	<b>100</b>
100	Instruction-Credit	\$ 17,234,642	-	\$ 883,633	\$ 5,000	\$ 18,123,275	41.52
101	Instruction-Non-Credit	\$ 214,558	\$ 732,000	\$ 18,000	-	\$ 964,558	2.21
102	Instruction-Secondary	\$ 373,550	-	-	-	\$ 373,550	0.86
300	Academic Administration	\$ 2,841,398	-	\$ 636,312	\$ 24,700	\$ 3,502,410	8.02
301	Library/Educational Media Services	\$ 706,874	-	\$ 281,477	-	\$ 988,351	2.26
302	Academic Support Technology	\$ 3,139,845	-	\$ 49,278	-	\$ 3,189,123	7.31
400	Student Support Services	\$ 4,920,136	-	\$ 530,481	\$ 25,500	\$ 5,476,117	12.55
500	Institutional Support	\$ 5,199,391	-	\$ 65,100	\$ 329,799	\$ 5,594,290	12.82
600	Operation & Maintenance of Plant	\$ 3,975,327	-	\$ 1,340,240	\$ 120,081	\$ 5,435,648	12.45
<b>Total Expenditures</b>		<b>\$ 38,605,721</b>	<b>\$ 732,000</b>	<b>\$ 3,804,521</b>	<b>\$ 505,080</b>	<b>\$ 43,647,322</b>	<b>100</b>

**EDUCATION & GENERAL - CREDIT INSTRUCTION**

PROGRAM	PROGRAM TITLE	CREDIT	DESIGNATED	TOTAL	%
100	Instruction-Credit	\$ 18,864,130	\$ 903,344	\$ 19,767,474	46.87
300	Academic Administration / Support	4,176,241	927,645	5,103,886	12.10
400	Student Support Services	5,548,105	540,337	6,088,442	14.44
500	Institutional Support	5,827,360	74,956	5,902,316	13.99
600	Operation & Maintenance of Plant	3,975,327	1,340,240	5,315,567	12.60
<b>Total Credit Expenditures</b>		<b>\$ 38,391,163</b>	<b>\$ 3,786,521</b>	<b>\$ 42,177,684</b>	<b>100</b>
101	Instruction-Non-Credit	\$ 946,558	\$ 18,000	\$ 964,558	

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