

**UofA**

**UNIVERSITY OF ARKANSAS**

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**2023**

**FOR THE FISCAL YEAR ENDING JUNE 30, 2023**

**BUDGET**

**Morrilton Campus**

**University of Arkansas Community College at Morrilton  
Summary of Actual Revenues  
for Fiscal Year Ending June 30, 2021  
and Budgeted Revenues  
for Fiscal Years Ending June 30, 2022 and June 30, 2023**

**EDUCATIONAL & GENERAL FUND**

	FY 2020-21 ACTUAL	PERCENT OF TOTAL	FY 2021-22 Revised Budget	PERCENT OF TOTAL	FY 2022-23 BUDGET	PERCENT OF TOTAL
<b>REVENUES</b>						
Tuition and Fees	6,167,665	43.44%	6,090,185	41.16%	6,247,393	39.62%
<b>State Appropriations</b>						
General Revenue/Rainy Day	5,404,489	38.07%	5,348,579	36.15%	5,402,116	34.26%
Workforce 2000	1,291,186	9.09%	1,291,186	8.73%	1,291,186	8.19%
<b>Total State Appropriations</b>	<b>6,695,675</b>	<b>47.16%</b>	<b>6,639,765</b>	<b>44.87%</b>	<b>6,693,302</b>	<b>42.45%</b>
Prior Year Fund Balance		0.00%	775,304	5.24%	1,262,202	8.00%
Local Sales Tax	891,469	6.28%	800,000	5.41%	900,000	5.71%
Other Sources	441,956	3.11%	492,000	3.32%	665,983	4.22%
<b>Total Educational and General</b>	<b>14,196,765</b>	<b>100.00%</b>	<b>14,797,254</b>	<b>100.00%</b>	<b>15,768,880</b>	<b>100.00%</b>

**University of Arkansas Community College at Morrilton**  
**Summary of Actual Expenditures**  
**for Fiscal Year Ending June 30, 2021**  
**and Budgeted Expenditures**  
**for Fiscal Years Ending June 30, 2022 and June 30, 2023**

**EDUCATIONAL & GENERAL FUND**

	FY 2020-21 ACTUAL	PERCENT OF TOTAL	FY 2021-22 Revised Budget	PERCENT OF TOTAL	FY 2022-23 BUDGET	PERCENT OF TOTAL
<b>EXPENDITURES</b>						
Instruction	2,972,607	28.49%	5,281,292	35.69%	6,406,407	40.63%
Public Service	0	0.00%		0.00%		0.00%
Academic Support	1,369,967	13.13%	2,257,403	15.26%	2,416,143	15.32%
Student Services	1,161,861	11.14%	1,537,428	10.39%	1,628,311	10.33%
Institutional Support	2,058,625	19.73%	2,176,591	14.71%	2,136,506	13.55%
Physical Plant	1,654,940	15.86%	1,991,372	13.46%	1,842,199	11.68%
Scholarships & Awards	358,200	3.43%	400,000	2.70%	400,000	2.54%
Mandatory Transfers for Debt Retirement	855,865	8.20%	814,728	5.51%	609,425	3.86%
E & G Non-Mandatory Transfers Transfer to Plant Fund		0.00%		0.00%	329,889	2.09%
Contingency & Reserve Fund		0.00%	338,440	2.29%	0	0.00%
<b>Total Educational and General</b>	<b>10,432,065</b>	<b>100.00%</b>	<b>14,797,254</b>	<b>100.00%</b>	<b>15,768,880</b>	<b>100.00%</b>

**University of Arkansas Community College at Morrilton  
Breakdown of Budgeted Expenditures  
For the Fiscal Year Ending June 30, 2023**

**EDUCATIONAL & GENERAL FUND**

	<b>Salaries &amp; Wages</b>	<b>Fringe Benefits</b>	<b>Maintenance &amp; Operations</b>	<b>Debt Service</b>	<b>Scholarships &amp; Awards</b>	<b>Contingency Funds</b>	<b>Transfers</b>	<b>Total</b>
Instruction	4,253,072	1,353,314	800,021					6,406,407
Public Service								-
Academic Support	1,147,470	362,103	906,570					2,416,143
Student Services	1,015,263	370,633	242,415					1,628,311
Institutional Support	1,243,495	415,161	477,850					2,136,506
Physical Plant	450,189	151,710	1,240,300					1,842,199
Scholarships & Awards					400,000			400,000
Mandatory Transfers - Debt Retirement				609,425				609,425
E & G Non-Mandatory Transfers								-
Transfer to Plant Fund							329,889	329,889
Contingency & Reserve Fund								-
<b>Total Educational and General</b>	<b>8,109,489</b>	<b>2,652,921</b>	<b>3,667,156</b>	<b>609,425</b>	<b>400,000</b>	<b>-</b>	<b>329,889</b>	<b>15,768,880</b>



University of Arkansas Community College at Morrilton  
Summary of Actual Expenditures  
for Fiscal Year Ending June 30, 2021  
and Budgeted Expenditures  
for Fiscal Years Ending June 30, 2022 and June 30, 2023

AUXILIARY FUND

	FY 2020-21 ACTUAL	PERCENT OF TOTAL	FY 2021-22 Revised Budget	PERCENT OF TOTAL	FY 2022-23 BUDGET	PERCENT OF TOTAL
<b>EXPENDITURES</b>						
Food Service & Vending	-	-	-	-	-	-
Other Auxiliary Units (Bookstore)	-	-	-	-	-	-
<b>Total Auxiliary</b>	-	-	-	-	-	-

University of Arkansas Community College at Morrilton  
Breakdown of Budgeted Expenditures  
For the Fiscal Year Ending June 30, 2023

AUXILIARY FUND

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Food Service & Vending	-	-	-	-	-	-	-	-
Bookstore	-	-	-	-	-	-	-	-
<b>Total Auxiliary</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**UA COMMUNITY COLLEGE MORRILTON  
FY23 CLASSIFIED SALARIES**

\*Budgeted amounts are estimates as of April 30, 2022 and are finalized prior to July 1, 2022

\*List includes employees paid from Restricted and E&G funds.

<b>EMPLOYEE</b>	<b>GRADE</b>	<b>POSITION TITLE</b>	<b>FY23 SALARY</b>
BECK, SHELBY	C117	Administrative Analyst	37,842
BLACK, AMBER	C109	Admin Specialist 2	28,697
BLANTON, AMY	C116	Coord of Testing Services	33,209
BRAND, JUSTIN	C115	Assistant Registrar	33,236
BRENTS, BRIGITTE	C116	Payroll Officer	43,563
CHAPMAN, GREG	C107	Institutional Services Shift Supv	27,837
COOPER, VICTOR	C108	Maintenance Assistant	28,008
CROW, ADRIANNE	C118	Child Care Director	39,634
CUMMINGS, CHRISTINE	C103	Institutional Services Assistant	24,559
DAVIS, CHRISTOPHER	C108	Maintenance Assistant	26,735
DEVOLLD, SUSAN	C115	Administrative Analyst	32,583
DICKSON, ASHLEY	C112	Admin Specialist III	30,275
EDWARDS, LESLIE	C115	Administrative Analyst	32,583
FARRIS, APRIL	C109	Admin Specialist II	24,358
GANGLUFF, SANDRA	C108	Fiscal Support Technician	30,098
GENTRY, BARBARA	C106	Admin Specialist 1	27,119
GREY, MORGAN	C109	Admin Specialist II	26,321
HALBROOK, ANNA	C115	Fiscal Support Analyst	36,371
HUFFMAN, RYAN	C115	Admin Analyst	31,627
HULIT, KIM	C109	Admin Specialist 2	25,576
JIMENEZ, FRANKYE	C116	Admissions Counselor	33,209
LUU, JEANNIE	C109	Library Technician	29,112
MARIOTT, LORI	C112	Day Care Teacher	27,320
MCNEW, CLAUDIA	C103	Institutional Services Assistant	24,739
MCNEW, STEPHANIE	C103	Institutional Services Assistant	25,778
MEADERS, WENDY	C123	Fiscal Support Manager	50,400
MEEKS, BAILEY	C109	Admin Specialist 2	24,358
NEELEY, SHELLEY	C112	Fiscal Support Specialist	28,687
PARRA, MARA	C115	Financial Aid Analyst	32,260
PARRISH, JENNIFER	C112	Fiscal Support Specialist	30,051
PAYNE, KATHLEEN	C106	Admin Specialist I	24,869
RALLENS, BELINDA	C115	Financial Aid Analyst	34,489
RAMIREZ, PATRICIA	C105	Child Care Technician	23,692
RATHBUN, KIM	C115	Fiscal Support Analyst	35,975
RICHEY, WANDA	C103	Institutional Services Assistant	24,739
STRACNER, STACY	C115	Financial Aid Analyst	42,106
SULLIVAN, NANCY	C109	Administrative Specialist 2	28,705
VANGIST, ELIZABETH	C109	Library Technician	27,213
WELLS, DENISE	C112	Administrative Analyst	32,858
WILLIAMS, ELIJAH	C115	Administrative Analyst	31,628



**UA COMMUNITY COLLEGE MORRILTON  
FY23 CLASSIFIED SALARIES**

\*Budgeted amounts are estimates as of April 30, 2022 and are finalized prior to July 1, 2022

\*List includes employees paid from Restricted and E&G funds.

<b>EMPLOYEE</b>	<b>GRADE</b>	<b>POSITION TITLE</b>	<b>FY23 SALARY</b>
VACANT	C103	Institutional Services Assistant	23,805
VACANT	C116	Coordinator Student Records	31,955
VACANT	C115	Maintenance Supervisor	38,000
VACANT	C116	HEI-Prog Coord - Admin Counselor	32,920
VACANT	C108	Maintenance Assistant	26,000
VACANT	C106	Advising Admin 1	25,000

\* 1,410,099

\*Additional funds budgeted in classified salaries for disability insurance and merit bonuses not included in above table

**UA COMMUNITY COLLEGE MORRILTON  
FY23 ADMINISTRATIVE AND NON-Classified SALARY BUDGET**

\*Budgeted amounts are estimates as of April 30, 2022 and are finalized prior to July 1, 2022

\*List includes employees paid from Restricted and E&G funds.

<b>EMPLOYEE</b>	<b>POSITION TITLE</b>	<b>FY 2023 SALARY</b>
ATES, RICHARD	Public Safety Officer	39,981
BAKER, AMANDA	Network Support Analyst	35,000
BARTON, AMANDA	Director of Institutional Research	58,500
BRYAN, LAUREN	Coordinator of Student Activities	41,087
CASH, TERESA	Director of Career Pathways	50,143
CLARK, MARY	Director of Marketing and Public Relations	77,004
COLLINS, JASON	Network and Systems Coordinator	80,325
COUNTS, WILLIAM	Vice Chancellor for Academic Affairs	123,165
DARLING, KIM	Director of Adult Education	85,680
DAVIS, CODY	Director of Student Development	59,850
DAVIS, KELLEY	Academics Tutor	42,400
DOUGLAS, MACKENZIE	Academic Advisor	37,100
ENOS, RON	12 Month Nursing Lab Supervisor	56,228
GRAY, CHARLES	Skilled Tradesman - HVAC	39,474
FITCH, DAWN	Coordinator of Institutional Effectiveness	59,573
HALL, DAVID	Public Safety Supervisor	41,446
HAMBY, DENISE	Adult Education Records Coordinator	35,019
HOLLAND, LINDA	Registrar	63,362
HOLLAND, TAYLOR	Development Officer	44,100
HOLLOWAY, ALLEN	Director of Physical Plant	74,218
HORTON, MICHELLE	Adult Education Site Coordinator	57,222
JONES, ABBY	Student Development Counselor	50,144
JONES, DARREN	Vice Chancellor for Student Services	120,167
KEETON, ROBERT	Dean - Science Technology and Mathematics	79,201
KORDSMEIER, LUKE	Coordinator of Student Recruitment	41,622
LILLARD, JUSTIN	Library Director	56,700
MALLET, DOUGLAS	Skilled Tradesman	40,559
MARTIN, WESLEY	Public Safety Officer	38,432
MCKINNEY-BURNSIDE, FLORIDA	Career Pathways Facilitator	38,600
MIZE, TREVOR	Graphic/Web Designer	60,084
MOORE, ANGIE	LPN Director	69,615
MOORE, DARRELL	Dean- Nursing and Allied Health	79,115
MOORE, JUSTIN	Coordinator of Business and Industry Training	52,500
MULLEN, JEFF	Vice Chancellor for Finance	110,250
MULLINS, RACHEL	Director of Admissions	63,362
NEWSOME, MARY	Assistant to the Chancellor	54,145
NORRIS, KYLE	Network Support Analyst	32,640
RANKIN, DONNA	Controller	75,000
RODELO, GABRIEL	Network Support Analyst	40,000
ROHLMAN, JESSICA	Dean - Workforce Education and Training	78,000

**UA COMMUNITY COLLEGE MORRILTON  
 FY23 ADMINISTRATIVE AND NON-CLASSIFIED SALARY BUDGET**

\*Budgeted amounts are estimates as of April 30, 2022 and are finalized prior to July 1, 2022

\*List includes employees paid from Restricted and E&G funds.

		<b>FY 2023</b>
<b>EMPLOYEE</b>	<b>POSITION TITLE</b>	<b>SALARY</b>
SANDERS, JUDY	Director of Human Resources	69,160
SHADELL, VICKI	Adult Education SNAP E&T Coordinator	50,143
SPONER, SANDRA	Academic Advisor	40,963
THOMAS, MARILYN	Dean - General Education	79,201
WALLACE, STEPHEN	Director of Information Technology	103,781
WILLENBERG, LISA	Chancellor	192,780
WILLIAMS, JENNIFER	Director of Financial Aid	63,362
WILLIAMS, NATALIE	RN Director	65,000
YARBROUGH, BOBBI	Director of Academic Advising and Career Services	59,850
VACANT	Instructional Designer	50,000
VACANT	Coordinator of Community Education	50,000
VACANT	Coordinator of Information and Public Relations	43,000

**3,248,253**

**UA COMMUNITY COLLEGE MORRILTON  
FY23 FACULTY SALARIES**

\*Budgeted amounts are estimates as of April 30, 2022 and are finalized prior to July 1, 2022

\*List includes employees paid from Restricted and E&G funds.

		<b>FY 2023</b>
<b>EMPLOYEE</b>	<b>DEPARTMENT</b>	<b>SALARY</b>
ANDERSON, CHRISTY	Nursing	40,000
BERRY, NANETTE	Math	53,816
BLANCHARD, DANE	Sociology	46,711
BOOTY, MICHAEL	English	49,076
BRADLEY, TOSHA	Computer Info. Systems	46,801
BRASKO, JOSEPH	Welding	43,350
BULLOCK, AARON	Computer Info Systems	42,840
CHISM, CARROLL	HVAC	58,992
CLEAVER, TERRY	Surveying	51,547
COKE, JOSH	Business	40,810
CRAFTON, JULIAN	Nursing	48,500
DANIEL, LYNDSLEY	English	49,278
DAVIS, KELLY	Business	54,622
DEQUENT, MICHAEL	Science	59,128
DUNN, TAYLOR	English	41,627
DUVALL, JOHN	IMMT	58,905
FAIRFIELD, ELISHIA	English	46,804
FIELDS, CYNTHIA	English	48,841
FLOWERS, THOMAS	History	44,625
FOOTE, JENNIFER	Nursing 12 Month	59,160
FREEMAN, ZACHARY	Welding	56,808
GOODNIGHT, LORI	Computer Info. Systems	49,076
HENSON, CHRISTOPHER	Nutrition	47,250
HERRMAN, MATHEW	Speech	44,345
HICKS, AMANDA	Nursing	47,430
HICKS, SCOTT	Science	59,128
HILL, AARON	Construction Technology	53,550
HILL, MICHAEL	Collision Repair	48,195
HOLT, ANTHONY	Science	57,557
ISOM, JIM	Computer Info. Systems	51,259
JACKSON, JOHN	Auto Technology	59,103
JAMISON, ROBYN	Math	45,529
JOHNSON, CARA	Science	43,050
KARETOV, KRISTEN	Drafting	42,400
KOETH, CHRISTY	Adult Ed - Full Time Teacher	55,000
KRAMER, TIM	Science	63,371
MAHONEY, WHITNEY	Science	50,144
MASHBURN, JESSICA	Early Childhood	43,575
MCCARTHY, SPRING	Math	47,893
MCCOOL, TRAYE	History	53,751

**UA COMMUNITY COLLEGE MORRILTON  
FY23 FACULTY SALARIES**

\*Budgeted amounts are estimates as of April 30, 2022 and are finalized prior to July 1, 2022

\*List includes employees paid from Restricted and E&G funds.

<b>EMPLOYEE</b>	<b>DEPARTMENT</b>	<b>FY 2023 SALARY</b>
MCCROTTY, MARY LOU	Computer Info. Systems	64,470
MCLEOD, THOMAS	Math	42,872
MEDLIN, LANA	Science	51,344
MEDLIN, REX	Science	51,344
MIZE-DOUILLARD, RENAE	LPN	46,200
NEW, CHRIS	Math	42,622
REUSCHLING, WHITNEY	English	43,050
ROCH, MORGAN	Early Childhood Education	45,130
SMITH, WANDA	Acad. Achievement	55,350
STERMOCK, ANNE	Psychology	48,195
TOMLINSON, LYNNE	Acad. Achievement	56,885
TROWER, RAY	Psychology	51,742
WATSON, DANAE	Math	48,485
WEST, HOWARD	Auto Tech	48,195
WHITAKER, TORRIE	Nursing	47,430
WHITING, GENITA	Adult Ed - Full Time Teacher	59,410
WILLIAMS, DAVID	Commerical Driving -12	55,000
WILLIAMS, GABE	Diesel	52,500
ZAMBRANO, LINDA	Business	58,150
VACANT	Industrial Mechanics	55,000
VACANT	12 Month RN Instructor	59,000
VACANT	Music/Humanities	43,000
VACANT	Business	42,000
VACANT	History	42,000
VACANT	Welding	47,000
VACANT	HVAC	47,000
VACANT	Heavy Equipment -12	60,000

3,367,221

**UA COMMUNITY COLLEGE AT MORRILTON  
FY23 CAREER BONUSES**

\*Budgeted amounts are estimates and are finalized prior to July 1, 2022

\*List includes employees paid from Restricted and E&G funds.

<b>EMPLOYEE</b>	<b>DEPARTMENT</b>	<b>FY 23 AMOUNT</b>
ATES, RICHARD	Public Safety	1,000
BARTON, AMANDA	Institutional Research	800
BLACK, AMBER	Faculty Support	800
BRENTS, BRIGITTE	Business Office	800
CASH, TERESA	Career Pathways	1,500
CHAPMAN, GREG	Plant Administration	1,200
CLARK, MARY	Institutional Advancement	1,500
COOPER, VICTOR	Plant Administration	800
DARLING, KIM	Adult Education	1,200
EDWARDS, LESLIE	Admissions	1,200
FITCH, DAWN	Institutional Research	1,000
GRAY, CHARLES	Plant Administration	800
GREY, MORGAN	Information Technology	800
HOLLAND, LINDA	Registrar	1,200
HOLLOWAY, ALLEN	Plant Administration	1,200
HORTON, MICHELLE	Adult Education	800
JONES, DARREN	Administration	1,200
KEETON, ROBERT	Academic Dean	1,000
MARTIN, WESLEY	Public Safety	800
MCKINNEY-BURNSIDE FLORIDA	Career Pathways	800
MCNEW, STEPHANIE	Plant Administration	1,000
MEADERS, WENDY	Business Office	800
MIZE, TREVOR	Institutional Advancement	1,000
MULLINS, RACHEL	Admissions	1,200
NEWSOME, MARY	Chancellor's Office	1,500
RANKIN, DONNA	Business Office	1,000
RICHEY, WANDA	Plant Administration	800
ROHLMAN, JESSICA	Academic Dean	800
SANDERS, JUDY	Business Office	1,200
SHADELL, VICKI	Adult Education	1,000
SPONER, SANDRA	Academic Advising	1,500
STRACNER, STACY	Financial Aid	1,500
THOMAS, MARILYN	Academic Dean	1,500
WALLACE, STEPHEN	Information Technology	1,000
WELLS, DENISE	Adult Education	800
WILLENBERG, LISA	Administration	1,500
WILLIAMS, JENNIFER	Financial Aid	800
YARBROUGH, BOBBI	Academic Advising	1,000
		<u>40,300</u>



Department E&G	2021-22 Revised Budget	2022-23 Totals	Contract Salaries	Classified Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other
LPN	412,568	303,033	155,815					68,544	78,674		
Math	377,455	388,091	281,217					104,074	2,800		
Music/Humanities	58,103	57,636	43,000					13,936	700		
Non-Mandatory Transfer	0	0									
Nursing Assistant	226,924	256,806	174,077					73,329	9,400		
Orientation	7,000	7,000							7,000		
Plant Administration	1,300,922	1,186,899	152,777	291,612	5,800			151,710	585,000		
Property Insurance	60,000	100,000							100,000		
Psychology	126,757	132,334	99,937					30,897	1,500		
Public Safety Fee Expenses	120,822	120,000							80,000	40,000	
Public Safety - Departmental	165,584	177,780	119,859		1,800			53,471	2,650		
Registrar	234,664	259,376	63,362	93,896	1,200	5,000		62,218	33,700		
Renovations	25,000	140,000							40,000	100,000	
Registered Nursing	145,262	410,002	239,388					69,054	101,560		
Scholarship Waivers	400,000	400,000									400,000
Science	620,172	634,808	435,086					158,242	41,500		
Sidewalks & Paving	24,700	20,000							20,000		
Sociology	62,595	65,259	46,711					18,048	500		
Speech	64,992	59,022	44,345					14,227	450		
Student Activities Office	93,835	99,662	41,087					16,825	41,750		
Student Bad Debt Expense	50,000	60,000							60,000		
Student Development	175,961	169,342	109,994					50,698	8,650		
Surveying	66,172	99,348	51,547					15,791	32,010		
Science, Technology and Mathematics	47,135	154,326	79,201	31,627	1,000			37,498	5,000		
Testing Center	81,168	83,425		33,209				20,616	29,600		
Theatre	3,000	3,000							3,000		
Transportation	15,750	20,300							20,300		
Tutoring Services		95,013	42,400			20,000		22,613	10,000		
Utilities	350,000	400,000							400,000		
Vice Chancellor Stdnt Svc	35,400	36,650							36,650		
Welding	170,906	245,815	132,442					54,563	58,810		
Workforce Education and Training		127,307	58,500	31,628	800			32,979	3,400		
Workforce Training	370,615	476,355	217,500			23,500		95,355	140,000		
<b>Grand Total E &amp; G</b>	<b>14,797,254</b>	<b>15,438,991</b>	<b>6,655,650</b>	<b>1,319,151</b>	<b>34,200</b>	<b>100,488</b>	<b>0</b>	<b>2,652,921</b>	<b>3,456,156</b>	<b>211,000</b>	<b>1,009,425</b>



Department - Restricted	2021-22 Revised Budget	2022-23 Totals	Contract Salaries	Classified Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other
Adult Ed - All Grants	953,093	1,005,212	332,762	88,002	3,800	298,578		148,294	133,776		
AR Future's Grant	75,000	80,000									80,000
AR Workforce Challenge	5,000	25,000									25,000
AR Concurrent Challenge	53,000	40,000									40,000
AR Challenge	475,000	380,000									380,000
Career Pathways	209,369	250,000	88,743		2,300			33,957	100,000		25,000
CARES Act Institutional Stimulus Funds	3,000,000	750,000	40,000					12,800	262,075	435,125	
CARES Act Student Stimulus Funds	3,000,000	0									
Carl Perkins	87,581	90,000							30,000	60,000	
Child Care Food Grant	10,000	20,000							20,000		
Child Care Grants		101,000				50,000			51,000		
Concurrent Scholarships from High Schools	93,700	89,151									89,151
ECEP Grant	5,000	0									
EMT Trauma Grant		3,000							3,000		
Motor Vehicle E&T		10,000							10,000		
Summer Camps	4,500	4,500							4,500		
Pell Grant	4,200,000	3,500,000									3,500,000
Ready for Life - Diesel Grant	150,000	0									
School Counts Scholarship	30,000	25,000									25,000
Secondary Career Center	150,000	400,000	150,000						100,000	30,000	120,000
SEOG	74,715	80,780									80,780
UACCM Foundation	24,900	30,000							10,000		20,000
Various Private Scholarships	95,550	133,777							3,000		130,777
Various State Scholarships	36,550	10,000									10,000
Various Federal Scholarships	2,500	7,500									7,500
Workstudy	70,266	71,593				71,593					
<b>Grand Total Restricted</b>	<b>12,805,724</b>	<b>7,106,513</b>	<b>611,505</b>	<b>88,002</b>	<b>6,100</b>	<b>420,171</b>	<b>0</b>	<b>195,051</b>	<b>727,351</b>	<b>525,125</b>	<b>4,533,208</b>
<b>Grand Total E &amp; G and Restricted</b>	<b>27,602,978</b>	<b>22,545,504</b>	<b>7,267,155</b>	<b>1,407,153</b>	<b>40,300</b>	<b>520,659</b>	<b>0</b>	<b>2,847,972</b>	<b>4,183,507</b>	<b>736,125</b>	<b>5,542,633</b>

**ARKANSAS DEPARTMENT OF HIGHER EDUCATION**  
**ADHE 17-7A UNRESTRICTED CURRENT EDUCATIONAL AND GENERAL FUNDS**  
**ACTUAL/BUDGETED EXPENDITURES AND INCOME**

FICE CODE 005245  
 INSTITUTION UACCM  
 FISCAL YEAR FY 23

(SEE INSTRUCTIONS)

COMPLETED BY: Jeff Mullen  
 DATE COMPLETED: 6/10/22  
 TELEPHONE NO. 501-977-2125

Report All Amounts To The Nearest Dollar.

ACTUAL OR BUDGETED: Budgeted

Expenditure Category		Salaries			Non-Capital Maint. & Operating (D)	Capital Outlay (E)	Sub-Total (F)	Benefits (G)	Total (H)
		Classified (A)	Unclassified (B)	Extra Help (C)					
Teaching Salaries	1		\$3,871,144			\$3,871,144		\$3,871,144	
Dept. Oper. Expense	2		\$160,000		\$600,261	\$21,000	\$1,270,178	\$2,051,439	
Off-Campus Credit	3					\$0		\$0	
Non-Credit Instruction	4	\$31,628	\$166,800	\$23,500	\$178,760	\$400,688	\$83,136	\$483,824	
Research	5					\$0		\$0	
Public Service	6					\$0		\$0	
Libraries	7	\$56,325	\$99,100	\$20,000	\$37,700	\$243,125	\$59,692	\$302,817	
Museums & Galleries	8					\$0		\$0	
Organized Activities	9	\$90,646		\$10,000	\$11,540	\$112,186	\$47,124	\$159,310	
Other Academic Support	10	\$171,404	\$679,995	\$20,000	\$787,330	\$1,698,729	\$255,287	\$1,954,016	
Student Services	11	\$417,536	\$570,739	\$26,988	\$222,415	\$1,257,678	\$370,633	\$1,628,311	
Institutional Support	12	\$265,900	\$977,595		\$477,850	\$1,721,345	\$415,161	\$2,136,506	
Utilities	13				\$400,000	\$400,000		\$400,000	
Other Plant Maintenance	14	\$293,938	\$156,251		\$740,300	\$100,000	\$151,710	\$1,442,199	
Scholarships & Fellowships	15				\$400,000	\$400,000		\$400,000	
Hospital & Clinics	16					\$0		\$0	
Other	17					\$0		\$0	
Transfers - Auxiliary	18								
Transfers - Mandatory	19							\$609,425	
Transfers -Non Mandatory	20							\$329,889	
<b>TOTAL</b>	<b>21</b>	<b>\$1,327,377</b>	<b>\$6,681,624</b>	<b>\$100,488</b>	<b>\$3,856,156</b>	<b>\$211,000</b>	<b>\$12,176,645</b>	<b>\$2,652,921</b>	<b>\$15,768,880</b>
Tuition and Fees	22							\$6,247,393	
Other Income	23							\$1,565,983	
Prior Year Balance	24							\$1,262,202	
General Revenue Appropriated	25							\$6,693,302	
<b>Total Unrestricted E&amp;G Revenue</b>	<b>26</b>							<b>\$15,768,880</b>	

Form Revised 5/21/21