

**UofA**

**UNIVERSITY OF ARKANSAS**

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**2024**

**FOR THE FISCAL YEAR ENDING JUNE 30, 2024**

**BUDGET**

**Morrilton Campus**

**University of Arkansas Community College at Morrilton**  
**Summary of Actual Revenues**  
**for Fiscal Year Ending June 30, 2022**  
**and Budgeted Revenues**  
**for Fiscal Years Ending June 30, 2023 and June 30, 2024**

**EDUCATIONAL & GENERAL FUND**

	FY 2021-22 ACTUAL	PERCENT OF TOTAL	FY 2022-23 Revised Budget	PERCENT OF TOTAL	FY 2023-24 BUDGET	PERCENT OF TOTAL
<b>REVENUES</b>						
Tuition and Fees	5,847,589	40.94%	6,247,393	39.62%	6,710,800	41.69%
<b>State Appropriations</b>						
General Revenue/Rainy Day	5,348,579	37.45%	5,402,116	34.26%	5,195,114	32.27%
Workforce 2000	1,291,186	9.04%	1,291,186	8.19%	1,291,186	8.02%
<b>Total State Appropriations</b>	<b>6,639,765</b>	<b>46.49%</b>	<b>6,693,302</b>	<b>42.45%</b>	<b>6,486,300</b>	<b>40.29%</b>
Prior Year Fund Balance	442,040	3.09%	1,262,202	8.00%	905,500	5.63%
Local Sales Tax	926,519	6.49%	900,000	5.71%	1,000,000	6.21%
Other Sources	426,808	2.99%	665,983	4.22%	995,083	6.18%
<b>Total Educational and General</b>	<b>14,282,721</b>	<b>100.00%</b>	<b>15,768,880</b>	<b>100.00%</b>	<b>16,097,683</b>	<b>100.00%</b>

**University of Arkansas Community College at Morrilton**  
**Summary of Actual Expenditures**  
**for Fiscal Year Ending June 30, 2022**  
**and Budgeted Expenditures**  
**for Fiscal Years Ending June 30, 2023 and June 30, 2024**

**EDUCATIONAL & GENERAL FUND**

	FY 2021-22 ACTUAL	PERCENT OF TOTAL	FY 2022-23 Revised Budget	PERCENT OF TOTAL	FY 2023-24 BUDGET	PERCENT OF TOTAL
<b>EXPENDITURES</b>						
Instruction	5,613,026	39.30%	6,406,407	40.63%	6,643,657	41.27%
Public Service	0	0.00%		0.00%		0.00%
Academic Support	1,593,302	11.16%	2,416,143	15.32%	1,684,385	10.46%
Student Services	1,133,723	7.94%	1,628,311	10.33%	1,512,728	9.40%
Institutional Support	2,394,151	16.76%	2,136,506	13.55%	2,347,964	14.59%
Physical Plant	2,384,405	16.69%	1,842,199	11.68%	1,853,737	11.52%
Scholarships & Awards	355,653	2.49%	400,000	2.54%	400,000	2.48%
Mandatory Transfers for Debt Retirement	810,050	5.67%	609,425	3.86%	610,225	3.79%
E & G Non-Mandatory Transfers						
Transfer to Plant Fund	(1,589)	-0.01%	329,889	2.09%	1,012,000	6.29%
Contingency & Reserve Fund		0.00%	0	0.00%	32,987	0.20%
<b>Total Educational and General</b>	<b>14,282,721</b>	<b>100.00%</b>	<b>15,768,880</b>	<b>100.00%</b>	<b>16,097,683</b>	<b>100.00%</b>

**University of Arkansas Community College at Morrilton  
Breakdown of Budgeted Expenditures  
For the Fiscal Year Ending June 30, 2024**

**EDUCATIONAL & GENERAL FUND**

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Instruction	4,654,418	1,341,700	647,539					6,643,657
Public Service								-
Academic Support	760,416	215,274	708,695					1,684,385
Student Services	960,696	335,367	216,665					1,512,728
Institutional Support	1,453,831	432,783	461,350					2,347,964
Physical Plant	400,294	125,268	1,328,175					1,853,737
Scholarships & Awards					400,000			400,000
Mandatory Transfers - Debt Retirement				610,225				610,225
E & G Non-Mandatory Transfers								-
Transfer to Plant Fund							1,012,000	1,012,000
Contingency & Reserve Fund	11,694		21,293					32,987
<b>Total Educational and General</b>	<b>8,241,349</b>	<b>2,450,392</b>	<b>3,383,717</b>	<b>610,225</b>	<b>400,000</b>	<b>-</b>	<b>1,012,000</b>	<b>16,097,683</b>

**University of Arkansas Community College at Morrilton**  
**Summary of Actual Revenues**  
**for Fiscal Year Ending June 30, 2022**  
**and Budgeted Revenues**  
**for Fiscal Years Ending June 30, 2023 and June 30, 2024**

**AUXILIARY FUND**

	<b>FY 2021-22</b>	<b>PERCENT</b>	<b>FY 2022-23</b>	<b>PERCENT</b>	<b>FY 2023-24</b>	<b>PERCENT</b>
	<b>ACTUAL</b>	<b>OF TOTAL</b>	<b>Revised Budget</b>	<b>OF TOTAL</b>	<b>BUDGET</b>	<b>OF TOTAL</b>
<b>REVENUES</b>						
Food Service & Vending	-	-	-	-	-	-
Other Auxiliary Units (Bookstore)	-	-	-	-	-	-
<b>Total Auxiliary</b>	-	-	-	-	-	-

**University of Arkansas Community College at Morrilton**  
**Summary of Actual Expenditures**  
**for Fiscal Year Ending June 30, 2022**  
**and Budgeted Expenditures**  
**for Fiscal Years Ending June 30, 2023 and June 30, 2024**

**AUXILIARY FUND**

	<b>FY 2021-22 ACTUAL</b>	<b>PERCENT OF TOTAL</b>	<b>FY 2022-23 Revised Budget</b>	<b>PERCENT OF TOTAL</b>	<b>FY 2023-24 BUDGET</b>	<b>PERCENT OF TOTAL</b>
<b>EXPENDITURES</b>						
<b>Food Service &amp; Vending</b>	-	-	-	-	-	-
<b>Other Auxiliary Units (Bookstore)</b>	-	-	-	-	-	-
<b>Total Auxiliary</b>	-	-	-	-	-	-

**University of Arkansas Community College at Morrilton  
Breakdown of Budgeted Expenditures  
For the Fiscal Year Ending June 30, 2024**

**AUXILIARY 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>
<b>Food Service &amp; Vending</b>	-	-	-	-	-	-	-	-
<b>Bookstore</b>	-	-	-	-	-	-	-	-
<b>Total Auxiliary</b>	-	-	-	-	-	-	-	-

# UA COMMUNITY COLLEGE MORRILTON

## FY24 ADMINISTRATIVE AND NON-CLASSIFIED SALARY BUDGET

\*Budgeted amounts are estimates as of April 30, 2023 and are finalized prior to July 1, 2023

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

		FY 2024
EMPLOYEE	POSITION TITLE	SALARY
ATES, RICHARD	Public Safety Officer	40,781
BAKER, AMANDA	Network Support Analyst	35,700
BARTON, AMANDA	Director of Institutional Research	59,670
BECK, SHELBY	Human Resources Administrative Analyst	41,626
BLACK, AMBER	Nursing and Allied Health Admin Specialist 2	29,271
BRAND, JUSTIN	Assistant Registrar	35,000
BRENTS, BRIGITTE	Payroll Officer	44,435
BRYAN, LAUREN	Coordinator of Student Activities	41,909
CASH, TERESA	Director of Career Pathways	51,147
CHAPMAN, GREG	Institutional Services Shift Supv	28,394
CHARTON, DANIEL	Institutional Services Assistant	23,632
CLARK, MARY	Director of Marketing and Public Relations	78,545
COLLINS, JASON	Network and Systems Coordinator	81,932
COOPER, VICTOR	Maintenance Assistant	31,426
COUNTS, WILLIAM	Vice Chancellor for Academic Affairs	125,629
CROW, ADRIANNE	Child Care Director	40,427
DARLING, KIM	Director of Adult Education	87,394
DAVIES, KATE	Child Care Technician	23,692
DAVIES, MARY	Child Care Technician	23,692
DAVIS, CHRISTOPHER	Maintenance Assistant	29,998
DAVIS, CODY	Director of Student Development	61,047
DAVIS, KELLEY	Coordinator of Tutoring Services	46,000
DENHAM, CHELSEY	Institutional Services Assistant	23,632
DEVOLLD, SUSAN	Administrative Analyst	33,235
DEWITT, EMILY	Financial Aid Admin 2	24,960
DICKSON, ASHLEY	Adult Education Admin Specialist III	30,881
EDWARDS, LESLIE	Admissions Administrative Analyst	33,235
EMERY, MATTHEW	Coordinator of Information and Public Relations	44,982
ENOS, RON	12 Month Nursing Lab Supervisor	57,353
FITCH, DAWN	Coordinator of Institutional Effectiveness	60,765
FREEMAN, ZACHARY	12 Month Welding Lab Instructor	80,000
GANGLUFF, SANDRA	Business Office Fiscal Support Technician	30,700
GENTRY, BARBARA	Admissions Admin Specialist 1	27,662
GRAY, CHARLES	Skilled Tradesman	40,264
GREY, MORGAN	Information Technology Admin Specialist II	26,848
HALBROOK, ANNA	Fiscal Support Analyst - Purchasing	37,099
HALL, DAVID	Public Safety Supervisor	42,275
HAMBY, DENISE	Adult Education Records Coordinator	35,721
HEATON, HANS	Science Technology and Math Admin Analyst	26,088
HOLLAND, LINDA	Registrar	64,630



## UA COMMUNITY COLLEGE MORRILTON

### FY24 ADMINISTRATIVE AND NON-CLASSIFIED SALARY BUDGET

\*Budgeted amounts are estimates as of April 30, 2023 and are finalized prior to July 1, 2023

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

		FY 2024
EMPLOYEE	POSITION TITLE	SALARY
HOLLAND, TAYLOR	Development Officer	44,982
HOLLOWAY, ALLEN	Director of Physical Plant	75,703
HOLLOWAY, JENNIFER	Workforce Education and Training Administrative Analyst	32,130
HORTON, MICHELLE	Adult Education Site Coordinator	58,367
HULIT, KIM	General Education Admin Specialist 2	26,088
JIMENEZ, FRANKYE	Admissions Counselor	33,874
JONES, ABBY	Student Development Counselor	52,650
JONES, DARREN	Vice Chancellor for Student Services	122,571
KEETON, ROBERT	Dean - Science Technology and Mathematics	80,786
KORDSMEIER, LUKE	Coordinator of Student Recruitment	45,800
LILLARD, JUSTIN	Library Director	57,834
LUU, JEANNIE	Assistant Librarian	35,000
MALLET, DOUGLAS	Skilled Tradesman	41,371
MARIOTT, LORI	Day Care Teacher	27,867
MARTIN, WESLEY	Public Safety Officer	39,201
MCKINNEY-BURNSIDE, FLORIDA	Career Pathways Facilitator	39,372
MCNEW, CLAUDIA	Institutional Services Assistant	25,234
MCNEW, STEPHANIE	Institutional Services Assistant	26,294
MEADERS, WENDY	Fiscal Support Manager - Director of Student Accounts	51,408
MEEKS, BAILEY	Physical Plant Admin 2	24,846
MIZE, TREVOR	Graphic/Web Designer	61,286
MOORE, ANGIE	PN Director	71,008
MOORE, DARRELL	Dean- Nursing and Allied Health	80,698
MOORE, JUSTIN	Director of Workforce Development	53,550
MULLEN, JEFF	Vice Chancellor for Finance	112,455
MULLINS, RACHEL	Director of Admissions	64,630
NEELEY, SHELLEY	Fiscal Support Specialist - Financial Aid	29,261
NEWSOME, MARY	Assistant to the Chancellor	55,228
NORRIS, KYLE	Information Systems Analyst	33,293
PARRA, MARA	Financial Aid Analyst	32,906
PARRISH, JENNIFER	Fiscal Support Specialist - Accounts Payable	30,653
PAYNE, KATHLEEN	Adult Education Admin Specialist I	25,367
RALLENS, BELINDA	Financial Aid Analyst	35,179
RAMIREZ, PATRICIA	Child Care Technician	26,583
RANKIN, DONNA	Controller	76,500
RATHBUN, KIM	Fiscal Support Analyst - Student Refunds	36,695
RODELO, GABRIEL	Network Support Analyst	40,800
RODGERS, KRISTEN	Advising Admin 1	26,095
ROHLMAN, JESSICA	Dean - Workforce Education and Training	79,560
SANDERS, JUDY	Director of Human Resources	70,544

# **UA COMMUNITY COLLEGE MORRILTON** **FY24 ADMINISTRATIVE AND NON-CLASSIFIED SALARY BUDGET**

\*Budgeted amounts are estimates as of April 30, 2023 and are finalized prior to July 1, 2023

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

		<b>FY 2024</b>
<b>EMPLOYEE</b>	<b>POSITION TITLE</b>	<b>SALARY</b>
SHADELL, VICKI	Adult Education SNAP E&T Coordinator	51,147
SPONER, SANDRA	Academic Advisor	41,783
STRACNER, STACY	Financial Aid Analyst	42,949
SULLIVAN, NANCY	Registrar Administrative Specialist 2	29,280
THOMAS, MARILYN	Dean - General Education	80,786
VANGIST, ELIZABETH	Library Technician	27,758
VIERECK, AUBREY	Academic Advisor	35,700
WALLACE, STEPHEN	Director of Information Technology	105,857
WELLS, DENISE	Adult Ed Admin Analyst	33,516
WILLENBERG, LISA	Chancellor	196,636
WILLIAMS, ELIJAH	Coordinator Student Records	35,487
WILLIAMS, JENNIFER	Director of Financial Aid	64,630
WILLIAMS, NATALIE	Director Of Nursing - RN	67,000
YARBROUGH, BOBBI	Director of Academic Advising and Career Services	61,047
VACANT	Admin Counselor	31,000
VACANT	Grant Accountant (3/4 Year)	30,000
VACANT	Instructional Designer (3/4 year)	32,750
VACANT	Institutional Services Assistant	24,000
VACANT	Coord of Testing Services	31,500
VACANT	Special Events Coordinator (3/4 Year)	24,000
VACANT	Coordinator of Workforce Education and Training	45,000
VACANT	Adult Ed TANF Coordinator	51,147

**4,908,319**

## UA COMMUNITY COLLEGE MORRILTON

### FY24 FACULTY SALARIES

\*Budgeted amounts are estimates as of April 30, 2023 and are finalized prior to July 1, 2023

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

		<b>FY 2024</b>
<b>EMPLOYEE</b>	<b>DEPARTMENT</b>	<b>SALARY</b>
BERRY, NANETTE	Math	54,893
BLANCHARD, DANE	Sociology	47,646
BOOTY, MICHAEL	English	50,058
BRADLEY, TOSHA	Computer Info. Systems	47,738
BRASKO, JOSEPH	Welding	44,217
BROCK, JESSICA	Business	45,900
BULLOCK, AARON	Computer Info Systems	43,697
CHEEK, JACQULINE	RN - 12 Month	63,240
CHISM, CARROLL	HVAC	60,172
CLEAVER, TERRY	Surveying	55,000
COFFMAN, LEIGH	History	39,780
COKE, JOSH	Business	41,627
DANIEL, LYNDSLEY	English	50,264
DAVANZO, CARMEN	Industrial Mechanics	59,160
DAVIS, KELLY	Business	55,715
DEQUENT, MICHAEL	Science	60,311
DUNN, TAYLOR	English	42,460
DUVALL, JOHN	Industrial Mechanics	60,084
ENNIS, ASHLEY	English	41,820
FIELDS, CYNTHIA	English	49,818
FINKEN, KENT	Welding	49,470
FLOWERS, THOMAS	History	45,518
GILMER, CAITLIN	LPN	47,430
GOODNIGHT, LORI	Computer Info. Systems	50,058
HENSON, CHRISTOPHER	Nutrition	48,195
HERRMAN, MATHEW	Speech	45,232
HICKS, AMANDA	LPN	48,379
HICKS, SCOTT	Science	60,311
HILL, AARON	Construction Technology	54,621
HILL, MICHAEL	Collision Repair	49,159
HOLT, ANTHONY	Science	58,709
ISOM, JIM	Computer Info. Systems	52,285
JACKSON, JOHN	Auto Technology	60,286
JAMISON, ROBYN	Math	46,440
JOHNSON, CARA	Science	43,911
KARETOV, KRISTEN	Drafting	43,248
KOETH, CHRISTY	Adult Ed	56,100
MAHONEY, WHITNEY	Science	51,147
MARSHALL, BRITTANY	RN - 12 Month	63,240
MARTIN, TIM	HVAC	51,000

# UA COMMUNITY COLLEGE MORRILTON

## FY24 FACULTY SALARIES

\*Budgeted amounts are estimates as of April 30, 2023 and are finalized prior to July 1, 2023

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

		<b>FY 2024</b>
<b>EMPLOYEE</b>	<b>DEPARTMENT</b>	<b>SALARY</b>
MASHBURN, JESSICA	Education	45,000
MCCARTHY, SPRING	Math	48,851
MCCOOL, TRAYE	History	54,827
MCCROTTY, MARY LOU	Computer Info. Systems	65,760
MCLEOD, THOMAS	Math	45,400
MEDLIN, LANA	Science	52,371
MEDLIN, REX	Science	52,371
MIZE-DOUILLARD, RENAE	LPN	47,124
NEAL, BROOKLYN	C N A	44,370
NEW, CHRIS	Math	43,475
REUSCHLING, WHITNEY	English	43,911
ROCH, MORGAN	Early Childhood	46,033
SMITH, WANDA	Acad. Achievement	56,457
STELL, BRYAN	Adult Ed	52,020
STERMOCK, ANNE	Psychology	49,159
TOMLINSON, LYNNE	Acad. Achievement	58,023
TROWER, RAY	Psychology	52,777
WATSON, DANAE	Math	49,455
WEST, HOWARD	Auto Technology	49,159
WHITAKER, TORRIE	LPN	48,379
WHITING, GENITA	Adult Ed	60,599
WILEY, DALTON	Dir Drilling -12	73,950
WILLIAMS, DAVID	Commerical Driving -12	56,100
ZAMBRANO, LINDA	Business	59,313
VACANT	Music/Humanities	43,000
VACANT	Diesel	52,500
VACANT	Surveying 6 month	25,000

3,413,723

## UA COMMUNITY COLLEGE AT MORRILTON FY24 CAREER BONUSES

\*Budgeted amounts are estimates and are finalized prior to July 1, 2023

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

EMPLOYEE	DEPARTMENT	FY 24 AMOUNT
ATES, RICHARD	Public Safety	1,000
BARTON, AMANDA	Institutional Research	1,000
BLACK, AMBER	Faculty Support	1,000
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
DAVIS, CODY	Student Development	800
EDWARDS, LESLIE	Admissions	1,200
FITCH, DAWN	Institutional Research	1,200
GANGLUFF, SANDRA	Business Office	800
GRAY, CHARLES	Plant Administration	1,000
GREY, MORGAN	Information Technology	800
HALL, DAVID	Public Safety	800
HOLLAND, LINDA	Registrar	1,500
HOLLOWAY, ALLEN	Plant Administration	1,500
HORTON, MICHELLE	Adult Education	1,000
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	1,000
MIZE, TREVOR	Institutional Advancement	1,200
MULLEN, JEFF	Administration	800
MULLINS, RACHEL	Admissions	1,200
NEWSOME, MARY	Chancellor's Office	1,500
RALLENS, BELINDA	Financial Aid	800
RANKIN, DONNA	Business Office	1,200
ROHLMAN, JESSICA	Academic Dean	800
SANDERS, JUDY	Business Office	1,500
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	1,000
YARBROUGH, BOBBI	Academic Advising	1,000
		46,200

Department - E&G	2022-23 Revised Budget	2023-24 Totals	Faculty Salaries	Staff Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other
Academic Achievement	137,771	140,001	114,480					24,921	600		
Academic Advising	202,707	215,117		164,625	2,500			43,917	4,075		
Academic Commons	207,804	241,332		120,592		32,032		38,753	43,455	6,500	
Accreditation	13,000	8,000							8,000		
Administration	702,538	715,340		557,291	3,500			150,299	4,250		
Admissions/Recruitment	414,101	404,195		236,201	2,400	12,472		90,282	62,840	0	
Air Condition/Refrigeration	163,905	156,479	100,055			4,375		41,549	10,500		
Art	25	0									
Assessment	2,000	500							500		
Auto Collision & Repair	74,230	52,315	36,869					10,046	5,400		
Automotive Technology	161,469	152,476	103,973					39,953	8,550		
AWS Facility	35,360	90,335				10,000			80,335		
Business Instruction	232,419	316,640	202,555			28,125		78,105	7,855		
Business Office	696,908	740,492		449,660	5,300			146,932	138,600		
Campus Improvement	55,000	965,500							100,000	865,500	
Chancellor's Office	89,499	90,404		55,228	1,500			16,676	17,000		
Child Study Center	159,310	222,581		142,261		20,000		47,280	13,040		
Commercial Driver Training	0	53,550	0					0	53,550		
Computer Aided Drafting Design Technology	62,565	77,265	41,086			8,500		21,849	5,830	0	
Computer Info. Sys. Tech.	332,960	359,788	246,561			30,000		78,847	4,380		
Construction	79,216	67,525	43,697			2,500		9,303	12,025		
Contingency	100,000	32,987				11,694			21,293	0	
Debt Service	609,425	610,225									610,225
Diesel Technology	124,909	92,935	52,500					11,360	29,075		
Dietary Management/Nutrition	68,040	67,622	48,195			3,125		14,152	2,150		
Directional Drilling	0	0	0					0	0		
Early Childhood Development	67,827	84,331	46,033			15,000		18,019	5,279		
Education	64,192	73,894	45,000			11,250		13,744	3,900		
EMT	6,800	26,750				20,000			6,750		
English	376,640	439,894	278,331			63,125		96,738	1,700		
Faculty Support	677,955	150,149		65,985		10,000		25,664	48,500		
Financial Aid	315,828	305,708		229,885	3,300	0		65,523	7,000		
Food Service	0	92,469				32,469			60,000		
Foreign Language	100	5,675				5,625			50		
General Education	148,324	149,638		106,874	1,500			36,414	4,850		
General Education Business	54,642	0									
Health	750	4,100				3,750			350		
Heavy Equipment Training	0	0							0		
History	185,946	200,075	140,125			20,625		38,325	1,000		
Honors Program	1,450	1,300							1,300		
Human Resources-Prof Dev.	2,000	2,000							2,000		
Industrial Mechanics and Maintenance	170,571	154,379	101,358			7,500		27,586	17,935	0	
Information Technology - Campus	639,000	699,732				32,032			567,700	100,000	
Information Technology - Departmental	389,791	438,876		324,430	1,800			105,646	7,000		
Institutional Advancement	429,440	462,481		253,795	2,700			63,636	142,350		

Department E&G	2022-23 Revised Budget	2023-24 Totals	Faculty Salaries	Staff Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other
Institutional Dues	30,000	30,000							30,000		
Institutional Research	165,793	163,784		120,435	2,200			40,174	975		
Landscaping	20,000	10,000							10,000		
Library Holdings	30,000	0									
LPN	303,033	619,826	191,312	128,361		90,720		115,173	94,260		
Math	388,092	419,280	288,514			21,875		106,891	2,000		
Music/Humanities	57,636	78,525	43,000			24,375		10,150	1,000		
Medication Assistant		14,625				9,375			5,250		
Nursing Assistant	256,806	61,267	39,933			3,000		12,294	6,040		
Nursing and Allied Health	148,192	147,460		109,969	1,000			33,491	3,000		
Orientation	7,000	7,000							7,000		
Plant Administration	1,186,899	1,053,437		394,794	5,500			125,268	527,875		
Property Insurance	100,000	165,000							165,000		
Psychology	132,334	155,406	101,936			24,375		27,395	1,700		
Public Safety Fee Expenses	120,000	65,000							25,000	40,000	
Public Safety - Departmental	177,780	182,247		122,257	2,600			55,240	2,150		
Registrar	259,376	252,700		164,397	1,500	0		60,103	26,700		
Renovations	140,000	50,000							50,000		
Registered Nursing	410,002	331,448	126,480	67,000		32,400		41,558	64,010		
Scholarship Waivers	400,000	400,000									400,000
Science	634,807	666,970	379,131			88,125		149,714	50,000		
Science, Technology and Mathematics	154,326	138,346		106,874	1,000			26,872	3,600		
Sidewalks & Paving	20,000	10,000							10,000		
Sociology	65,259	79,640	47,646			13,125		18,369	500		
Speech	59,022	70,139	45,232			10,000		14,507	400		
Student Activities Office	99,662	99,631		41,909				17,122	40,600		
Student Bad Debt Expense	60,000	100,000							100,000		
Student Development	169,342	170,798		113,697	800			51,901	4,400		
Surveying	99,348	114,423	80,000			5,625		25,058	3,740		
Testing Center	83,425	71,112		31,500				10,262	29,350		
Theatre	3,000	0									
Transportation	20,300	30,300							30,300		
Tutoring Services	95,013	87,895		46,000		8,800		23,595	9,500		
Utilities	400,000	435,000							435,000		
Vice Chancellor Stdnt Srvc	36,650	37,300							37,300		
Welding	245,815	273,395	79,318	80,000		8,125		58,202	47,750		
Workforce Education and Training	103,719	170,124		111,690	800			39,634	18,000		
Workforce Training	499,943	170,550		98,550		9,750		31,900	30,350		
<b>Grand Total E &amp; G</b>	<b>15,438,991</b>	<b>16,097,683</b>	<b>3,023,320</b>	<b>4,444,260</b>	<b>39,900</b>	<b>733,869</b>	<b>0</b>	<b>2,450,392</b>	<b>3,383,717</b>	<b>1,012,000</b>	<b>1,010,225</b>

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**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 FY24

(SEE INSTRUCTIONS)

COMPLETED BY: Jeff Mullen  
DATE COMPLETED: 06/11/2023  
TELEPHONE NO. 501-977-2125

Report All Amounts To The Nearest Dollar.

ACTUAL OR BUDGETED:

BUDGETED

Expenditure Category				Non-Capital	Capital	Sub-Total	Benefits	Total
		Nonclassified	Extra Help	Maint. & Operating	Outlay			
		(A)	(B)	(C)	(D)	(E)	(F)	(G)
Teaching Salaries	1	3,853,301				\$3,853,301		\$3,853,301
Dept. Oper. Expense	2	672,817	21,694	504,597		1,199,108	1309800	2,508,908
Off-Campus Credit	3					0		0
Non-Credit Instruction	4	98,550	19,750	164,235		282,535	31900	314,435
Research	5					0		0
Public Service	6					0		0
Libraries	7	166,592	40,832	52,955	6,500	266,879	62348	329,227
Museums & Galleries	8					0		0
Organized Activities	9	142,261	52,469	73,040		267,770	47280	315,050
Other Academic Support	10	326,230	32,032	582,700	100,000	1,040,962	105646	1,146,608
Student Services	11	948,224	12,472	216,665		1,177,361	335367	1,512,728
Institutional Support	12	1,453,831		461,350	40,000	1,955,181	432783	2,387,964
Utilities	13			435,000		435,000		435,000
Other Plant Maintenance	14	400,294		893,175	865,500	2,158,969	125268	2,284,237
Scholarships & Fellowships	15			400,000		400,000		400,000
Hospital & Clinics	16					0		0
Other	17					0		0
Transfers - Auxiliary	18							
Transfers - Mandatory	19							610,225
Transfers -Non Mandatory	20							
<b>TOTAL</b>	<b>21</b>	<b>\$8,062,100</b>	<b>\$179,249</b>	<b>\$3,783,717</b>	<b>\$1,012,000</b>	<b>\$13,037,066</b>	<b>\$2,450,392</b>	<b>\$16,097,683</b>
Tuition and Fees	22							\$6,710,800
Other Income	23							\$1,995,083
Prior Year Balance	24							\$905,500
General Revenue Appropriated	25							\$6,486,300
<b>Total Unrestricted E&amp;G Revenue</b>	<b>26</b>							<b>\$16,097,683</b>