

**UofA**

**UNIVERSITY OF ARKANSAS**

---

**2025**

**FOR THE FISCAL YEAR ENDING JUNE 30, 2025**

**BUDGET**

**Morrilton Campus**

**University of Arkansas Community College at Morrilton  
Summary of Actual Revenues  
for Fiscal Year Ending June 30, 2023  
and Budgeted Revenues  
for Fiscal Years Ending June 30, 2024 and June 30, 2025**

**EDUCATIONAL & GENERAL FUND**

	FY 2022-23 ACTUAL	PERCENT OF TOTAL	FY 2023-24 Revised Budget	PERCENT OF TOTAL	FY 2024-25 BUDGET	PERCENT OF TOTAL
<b>REVENUES</b>						
Tuition and Fees	6,004,914	41.45%	6,710,800	41.69%	6,874,290	45.30%
<b>State Appropriations</b>						
General Revenue/Rainy Day	5,402,116	37.29%	5,193,324	32.26%	5,089,458	33.54%
Workforce 2000	1,291,186	8.91%	1,291,186	8.02%	1,291,186	8.51%
<b>Total State Appropriations</b>	<b>6,693,302</b>	<b>46.20%</b>	<b>6,484,510</b>	<b>40.29%</b>	<b>6,380,644</b>	<b>42.04%</b>
Prior Year Fund Balance	0	0.00%	905,500	5.63%		0.00%
Local Sales Tax	985,411	6.80%	1,000,000	6.21%	1,000,000	6.59%
Other Sources	802,666	5.54%	995,083	6.18%	921,383	6.07%
<b>Total Educational and General</b>	<b>14,486,293</b>	<b>100.00%</b>	<b>16,095,893</b>	<b>100.00%</b>	<b>15,176,317</b>	<b>100.00%</b>

University of Arkansas Community College at Morrilton  
 Summary of Actual Expenditures  
 for Fiscal Year Ending June 30, 2023  
 and Budgeted Expenditures  
 for Fiscal Years Ending June 30, 2024 and June 30, 2025

**EDUCATIONAL & GENERAL FUND**

	FY 2022-23 ACTUAL	PERCENT OF TOTAL	FY 2023-24 Revised Budget	PERCENT OF TOTAL	FY 2024-25 BUDGET	PERCENT OF TOTAL
<b>EXPENDITURES</b>						
Instruction	6,064,401	39.49%	6,643,657	41.27%	6,099,424	40.19%
Public Service	0	0.00%		0.00%		0.00%
Academic Support	1,510,065	9.83%	1,684,385	10.46%	1,817,145	11.97%
Student Services	1,397,622	9.10%	1,512,728	9.40%	1,658,451	10.93%
Institutional Support	2,309,199	15.04%	2,347,964	14.59%	2,092,011	13.78%
Physical Plant	2,075,767	13.52%	1,853,737	11.52%	1,917,411	12.63%
Scholarships & Awards	569,270	3.71%	400,000	2.48%	550,000	3.62%
Mandatory Transfers for Debt Retirement	609,425	3.97%	610,225	3.79%	991,875	6.54%
E & G Non-Mandatory Transfers Transfer to Plant Fund	821,725	5.35%	1,012,000	6.29%	50,000	0.33%
Contingency & Reserve Fund		0.00%	32,987	0.20%	0	0.00%
<b>Total Educational and General</b>	<b>15,357,474</b>	<b>100.00%</b>	<b>16,097,683</b>	<b>100.00%</b>	<b>15,176,317</b>	<b>100.00%</b>

**University of Arkansas Community College at Morrilton  
Breakdown of Budgeted Expenditures  
For the Fiscal Year Ending June 30, 2025**

**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>
<b>Instruction</b>	4,433,601	1,251,418	414,405					6,099,424
<b>Public Service</b>								-
<b>Academic Support</b>	782,747	220,758	813,640					1,817,145
<b>Student Services</b>	1,080,904	372,077	205,470					1,658,451
<b>Institutional Support</b>	1,342,108	390,403	359,500					2,092,011
<b>Physical Plant</b>	459,359	135,077	1,322,975					1,917,411
<b>Scholarships &amp; Awards</b>					550,000			550,000
<b>Mandatory Transfers - Debt Retirement</b>				991,875				991,875
<b>E &amp; G Non-Mandatory Transfers</b>								-
<b>Transfer to Plant Fund</b>							50,000	50,000
<b>Contingency &amp; Reserve Fund</b>								-
<b>Total Educational and General</b>	<b>8,098,719</b>	<b>2,369,733</b>	<b>3,115,990</b>	<b>991,875</b>	<b>550,000</b>	<b>-</b>	<b>50,000</b>	<b>15,176,317</b>





**University of Arkansas Community College at Morrilton  
Breakdown of Budgeted Expenditures  
For the Fiscal Year Ending June 30, 2025**

**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  
FY25 ADMINISTRATIVE AND NON-Classified SALARY BUDGET**

\*Budgeted amounts are estimates as of April 30, 2024 and are finalized prior to July 1, 2024

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

EMPLOYEE	POSITION TITLE	FY 2025 SALARY
ALLRED, JESSICA	Dean - Workforce Education and Training	81,151
ANDERSON, HANNAH	Admissions Counselor	37,960
ATES, RICHARD	Public Safety Officer	43,601
BAKER, CALEB	Coord of Testing Services	36,400
BARNHOUSE, LOGAN	Institutional Services Assistant	27,040
BARTON, AMANDA	Director of Institutional Research	60,863
BECK, SHELBY	Administrative Analyst/Executive Assistant	48,000
BLACK, AMBER	Administrative Support Specialist	31,027
BRAND, JUSTIN	Associate Registrar	41,200
BRENDS, BRIGITTE	Payroll Officer	45,768
BRYAN, LAUREN	Development Officer	50,000
CASH, TERESA	Director of Career Pathways	52,170
CHAPMAN, GREG	Institutional Services Shift Supv	31,753
CLARK, MARY	Director of Marketing and Public Relations	80,116
COLLINS, JASON	Network and Systems Coordinator	83,571
COOPER, VICTOR	Maintenance Assistant	32,997
COUNTS, WILLIAM	Vice Chancellor for Academic Affairs	128,142
CROW, ADRIANNE	Child Care Director	44,000
DARLING, KIM	Director of Adult Education	92,394
DARLING, SHANNA	Community & Campus Events Coordinator	31,500
DAVIES, KATE	Child Care Technician	27,040
DAVIS, CHRISTOPHER	Maintenance Assistant	31,798
DAVIS, KAITLIN	Admissions Counselor	37,960
DAVIS, KELLEY	Academics Tutor	46,920
DEVOLLD, SUSAN	Administrative Analyst	34,897
DICKSON, ASHLEY	Admin Specialist III	32,425
EDWARDS, LESLIE	Administrative Analyst	34,897
ELSWICK, MACIE	Financial Aid Analyst	32,550
EMERY, MATTHEW	Coordinator of Information and Public Relations	46,331
FILLIPPINO, TONJA	Dean - General Education	76,500
FITCH, DAWN	Adult Education Site Coordinator	61,980
GANGLUFF, SANDRA	Fiscal Support Technician	32,235
GENTRY, BARBARA	Admin Support Specialist	29,322
GRAY, CHARLES	Skilled Tradesman	41,472
GREEN, BRIANNA	Student Development Counselor	45,900
GREY, MORGAN	Admin Support Specialist	31,305
HALBROOK, ANNA	Fiscal Support Analyst	38,583
HALL, DAVID	Public Safety Supervisor	43,805
HAMBY, DENISE	Adult Education Records Coordinator	37,150
HAYNES, DESTINY	Institutional Services Assistant	27,040



**UA COMMUNITY COLLEGE MORRILTON  
FY25 ADMINISTRATIVE AND NON-Classified SALARY BUDGET**

\*Budgeted amounts are estimates as of April 30, 2024 and are finalized prior to July 1, 2024

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

		<b>FY 2025</b>
<b>EMPLOYEE</b>	<b>POSITION TITLE</b>	<b>SALARY</b>
HEATON, HANS	Admin Support Specialist	27,653
HOLLAND, LINDA	Registrar	65,923
HOLLOWAY, ALLEN	Director of Physical Plant	77,217
HOLLOWAY, JENNIFER	Coordinator of Workforce Education and Training	41,200
HORTON, MICHELLE	Adult Education Site Coordinator	62,980
HULIT, KIM	Admin Support Specialist	27,653
JONES, ABBY	Director of Student Development	59,160
JONES, DARREN	Vice Chancellor for Student Services	125,022
JUDGE, MICHAEL	Online Curriculum Coordinator	56,610
KEETON, ROBERT	Dean - Science Technology and Mathematics	82,402
KELLY, KATRINA	Institutional Services Assistant	27,040
KENDRICK, TRACY	Assistant Registrar	34,650
KORDSMEIER, LUKE	Coordinator of Student Recruitment	46,716
LILLARD, JUSTIN	Library Director	58,991
LUU, JEANNIE	Assistant Librarian	36,400
MALLETT, DOUGLAS	Skilled Tradesman	42,612
MARIOTT, LORI	Day Care Teacher	29,539
MARTIN, WESLEY	Public Safety Officer	41,217
MEADERS, WENDY	Fiscal Support Manager	52,436
MEEKS, BAILEY	Admin Support Specialist	28,970
MIZE, TREVOR	Graphic/Web Designer	62,512
MONTGOMERY, CHRISTINA	Accountant 1	37,960
MOORE, ANGIE	PN Director	72,428
MOORE, DARRELL	Dean- Nursing and Allied Health	82,312
MULLEN, JEFF	Vice Chancellor for Finance and Administration	123,500
MULLINS, RACHEL	Director of Admissions	65,923
NEELEY, SHELLEY	Fiscal Support Specialist	31,017
NORRIS, KYLE	Network Support Analyst	39,520
PARRISH, JENNIFER	Fiscal Support Specialist	32,186
PAYNE, KATHLEEN	Admin Specialist I	27,040
RALLENS, BELINDA	Financial Aid Analyst	36,586
RANKIN, DONNA	Controller	78,030
RATHBUN, KIM	Fiscal Support Analyst	38,163
RODELO, GABRIEL	Network Support Analyst	42,024
RODGERS, KRISTEN	Admin Support Specialist	27,561
SANDERS, JUDY	Director of Human Resources	71,955
SHADELL, VICKI	Adult Education SNAP E&T Coordinator	52,170
SHORT, LISA	Career Coach - Wonderview/Nemo	44,380
SPONER, SANDRA	Academic Advisor	43,036
STRACNER, STACY	Financial Aid Analyst	44,237

**UA COMMUNITY COLLEGE MORRILTON  
 FY25 ADMINISTRATIVE AND NON-Classified SALARY BUDGET**

\*Budgeted amounts are estimates as of April 30, 2024 and are finalized prior to July 1, 2024

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

		<b>FY 2025</b>
<b>EMPLOYEE</b>	<b>POSITION TITLE</b>	<b>SALARY</b>
SULLIVAN, NANCY	Admin Support Specialist	31,037
SUTTON, CINDY	Admissions Analyst	29,680
VANGIST, ELIZABETH	Library Technician	29,423
VIERECK, AUBREY	Academic Advisor	37,128
WAITKUS, KYLE	Information Systems Analyst	36,400
WALLACE, STEPHEN	Director of Information Technology	107,974
WELLS, DENISE	Admin Analyst	35,192
WILLENBERG, LISA	Chancellor	200,569
WILLIAMS, NATALIE	Director Of Nursing - RN	68,340
WILLIAMS, TAYLOR	Concurrent Enrollment Coordinator	42,745
VACANT	Director of Advising and Concurrent Enrollment	60,000
VACANT	Child Care Technician	27,040
VACANT	Director of Financial Aid	63,000
VACANT	Admin Support Specialist	27,500
VACANT	Career Pathways Facilitator	40,000
VACANT	Institutional Services Assistant	27,040
VACANT	Institutional Services Assistant	27,040
VACANT	Institutional Services Assistant	27,040
VACANT	Career Coach - Mayflower/Bigelow	44,000
VACANT	Student Life Coordinator	40,000
VACANT	Director of Workforce Development	55,000

**5,003,441**

**UA COMMUNITY COLLEGE MORRILTON  
FY25 FACULTY SALARIES**

\*Budgeted amounts are estimates as of April 30, 2024 and are finalized prior to July 1, 2024

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

		<b>FY 2025</b>
<b>EMPLOYEE</b>	<b>DEPARTMENT</b>	<b>SALARY</b>
BERRY, NANETTE	Math	55,991
BLANCHARD, DANE	Sociology	48,599
BOOTY, MICHAEL	English	51,059
BRASKO, JOSEPH	Welding	45,101
BULLOCK, AARON	Computer Info Systems	44,571
CHEEK, JACQULINE	RN - 12 Month	64,505
CHISM, CARROLL	HVAC	61,375
CLEAVER, TERRY	Surveying	56,100
CLONINGER, COY	Diesel	51,000
COFFMAN, LEIGH	History	40,576
COKE, JOSH	Business	42,460
DANIEL, LYNDESEY	English	51,269
DAVANZO, CARMEN	Industrial Mechanics	60,343
DAVIS, KELLY	Business	56,829
DEQUENT, MICHAEL	Science	61,517
DUVALL, JOHN	Industrial Mechanics	61,286
ENNIS, ASHLEY	English	42,656
FIELDS, CYNTHIA	English	50,814
FINKEN, KENT	Welding	50,459
FREEMAN, ZACHARY	Welding/AWS -12 Month	81,600
GILMER, CAITLIN	LPN	48,379
GOODNIGHT, LORI	Computer Info. Systems	51,059
HENSON, CHRISTOPHER	Nutrition	49,159
HERRMAN, MATHEW	Speech	46,137
HICKS, AMANDA	LPN 12 Month	63,750
HICKS, SCOTT	Science	61,517
HILL, AARON	Construction Technology	55,713
HILL, MICHAEL	Collision Repair	50,142
HOLT, ANTHONY	Science	59,883
JACKSON, JOHN	Auto Technology	61,492
JAMISON, ROBYN	Math	47,369
JOHNSON, CARA	Science	44,789
KOETH, CHRISTY	Adult Education	59,298
MAHONEY, WHITNEY	Science	52,170
MARTIN, TIM	11 Month HVAC	61,440
MCCARTHY, SPRING	Math	49,828
MCCOOL, TRAYE	History	55,924
MCCROTTY, MARY LOU	Computer Info. Systems	67,075
MCLEOD, THOMAS	Math	46,308
MEDLIN, LANA	Science	53,418

**UA COMMUNITY COLLEGE MORRILTON  
FY25 FACULTY SALARIES**

\*Budgeted amounts are estimates as of April 30, 2024 and are finalized prior to July 1, 2024

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

<b>EMPLOYEE</b>	<b>DEPARTMENT</b>	<b>FY 2025 SALARY</b>
MEDLIN, REX	Science	53,418
MIZE-DOUILLARD, RENAE	LPN	52,500
NEAL, BROOKLYN	LPN	45,257
NEW, CHRIS	Math	44,345
REPLOGLE, CHRISTINA	Certified Nursing Asst	41,820
REUSCHLING, WHITNEY	English	44,789
SHIPP, MELISSA	Adult Education	56,100
SMITH, LOGAN	Music/Humanities	44,880
STELL, BRYAN	Adult Education	53,060
STERMOCK, ANNE	Psychology	50,142
TAYLOR, DUSTIN	Surveying	44,880
TROWER, RAY	Psychology	53,833
WATSON, DANAE	Math	50,444
WHITAKER, TORRIE	LPN	49,347
WHITING, GENITA	Adult Education	64,053
WILLIAMS, ALEX	Commercial Driving -12	51,000
WILLIAMS, DAVID	Commercial Driving -12	57,222
ZAMBRANO, LINDA	Business	60,499
VACANT	Auto Technology	50,000
VACANT	Business	46,000
VACANT	Computer Info. Systems	41,000
VACANT	Drafting	42,000
VACANT	Early Childhood	46,000
VACANT	Education	45,000
VACANT	English	43,000
VACANT	History	45,000
VACANT	RN	47,000

3,485,550

**UA COMMUNITY COLLEGE AT MORRILTON  
FY25 CAREER BONUSES**

\*Budgeted amounts are estimates and are finalized prior to July 1, 2024

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

<b>EMPLOYEE</b>	<b>DEPARTMENT</b>	<b>FY 25 AMOUNT</b>
ALLRED, JESSICA	Workforce Educ Training	800
ATES, RICHARD	Public Safety	1,200
BARTON, AMANDA	Institutional Research	1,000
BLACK, AMBER	Nursing and Allied Health	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
CROW, ADRIANNE	Child Care	800
DARLING, KIM	Adult Education	1,500
EDWARDS, LESLIE	Admissions	1,200
FITCH, DAWN	Adult Education	1,200
GANGLUFF, SANDRA	Business Office	800
GRAY, CHARLES	Plant Administration	1,000
GREY, MORGAN	Information Technology	800
HALBROOK, ANNA	Business Office	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	Science Tech and Math	1,200
KENDRICK, TRACY	Registrar	1,000
KORDSMEIER, LUKE	Admissions	800
MALLETT, DOUGLAS	Plant Administration	800
MARTIN, WESLEY	Public Safety	800
MEADERS, WENDY	Business Office	1,000
MIZE, TREVOR	Institutional Advancement	1,200
MULLEN, JEFF	Administration	800
MULLINS, RACHEL	Admissions	1,200
RALLENS, BELINDA	Financial Aid	800
RANKIN, DONNA	Business Office	1,200
RATHBUN, KIM	Business Office	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
WALLACE, STEPHEN	Information Technology	1,000
WELLS, DENISE	Adult Education	1,000
WILLENBERG, LISA	Administration	1,500

44,500

Department - E&G	2023-24	2024-25	Faculty	Staff	Career	Part-time	Overtime	Fringe	M & O	Capital	Other
	Revised	Totals	Salaries	Salaries	Bonus	Salaries	Salaries	Benefits		Outlay	
	Budget										
Academic Achievement	140,001	21,450	0			21,250		0	200		
Academic Advising	215,117	264,541		210,570	1,500			49,641	2,830		
Academic Commons	241,332	249,156		124,814		25,000		42,242	52,100	5,000	
Accreditation	8,000	7,000							7,000		
Administration	715,340	740,317		577,233	3,500			155,584	4,000		
Admissions/Recruitment	404,195	444,467		282,458	3,200		0	108,809	50,000	0	
Air Condition/Refrigeration	156,479	161,303	113,001				4,375	42,112	1,815		
Art	0	4,375					4,375				
Assessment	500	100							100		
Auto Collision & Repair	52,315	61,189	48,299					10,680	2,210		
Automotive Technology	152,476	141,835	102,599					35,936	3,300		
AWS Facility	90,335	143,948	81,600				0	31,718	30,630		
Business Instruction	316,640	313,669	205,788				28,125	77,856	1,900		
Business Office	740,496	713,660		427,316	6,900	6,000		145,144	128,300		
Campus Improvement	965,500	70,000							70,000		
Chancellor's Office	90,404	67,461		48,000				10,461	9,000		
Child Study Center	222,581	216,946		127,619	800	30,000		46,587	11,940		
Commercial Driver Training	53,550	0	0					0			
Computer Aided Drafting Design Technology	77,265	72,128	37,673			13,750		18,075	2,630	0	
Computer Info. Sys. Tech.	359,788	331,390	198,584			51,250		66,556	15,000		
Construction	67,525	42,323	32,307			2,500		4,991	2,525		
Contingency	32,987	0					0			0	
Debt Service	610,225	991,875									991,875
Development Office		71,954		50,000				18,954	3,000		
Diesel Technology	92,935	70,237	51,000					11,337	7,900		
Dietary Management/Nutrition	67,622	64,265	49,159				0	14,506	600		
Directional Drilling	0	0	0					0			
Early Childhood Development	84,331	84,529	46,000			20,625		14,104	3,800		
Education	73,894	72,226	45,000			11,250		13,976	2,000		
EMT	26,750	18,654				15,404			3,250		
English	439,894	441,494	283,587			63,125		92,982	1,800		
Faculty Support	150,149	161,699		91,507		8,451		29,496	32,245		
Financial Aid	305,708	303,503		234,890	2,300			61,413	4,900		
Food Service	92,469	100,000				40,000			60,000		
Foreign Language	5,675	5,725				5,625			100		
General Education	149,638	151,701		104,153		16,000		27,948	3,600		
General Education Business	0	0									
Health	4,100	4,200				3,750			450		
Heavy Equipment Training		0							0		
History	200,075	199,357	141,500			20,625		36,732	500		
Honors Program	1,300	900							900		
Human Resources-Prof Dev.	2,000	200							200		
Industrial Mechanics and Maintenance	154,379	152,755	111,144			7,500		27,561	6,550	0	
Information Technology - Campus	667,700	700,000				20,000			650,000	30,000	
Information Technology - Departmental	470,908	452,320		340,794	1,800			107,726	2,000		
Institutional Advancement	462,481	420,419		220,459	2,700			60,260	137,000		

Department E&G	2023-24 Revised Budget	2024-25 Totals	Faculty Salaries	Staff Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other
Institutional Dues	30,000	25,000							25,000		
Institutional Research	163,784	84,127		60,863	1,000			21,314	950		
Landscaping	10,000	10,000							10,000		
Library Holdings	0	0									
LPN	619,826	351,358	195,483			0		70,575	85,300		
Math	419,280	420,308	294,285			15,000		109,523	1,500		
Music/Humanities	78,525	80,508	44,880			24,375		10,553	700		
Medication Assistant	14,625	12,175				9,375			2,800		
Nursing Assistant	61,267	58,630	40,078			3,000		13,052	2,500		
Nursing and Allied Health	147,460	325,159		254,107	1,000			67,052	3,000		
Orientation	7,000	5,700							5,700		
Plant Administration	1,053,436	1,097,411		449,059	5,300	5,000		135,077	502,975		
Property Insurance	165,000	220,000							220,000		
Psychology	155,406	156,963	103,975			24,375		28,013	600		
Public Safety Fee Expenses	67,697	30,000							30,000		
Public Safety - Departmental	182,247	191,161		128,623	2,800			57,518	2,220		
Registrar	252,700	259,007		172,810	2,500	0		61,697	22,000		
Renovations	50,000	15,000							15,000		
Registered Nursing	331,448	189,076	111,505			0		19,071	58,500		
Scholarship Waivers	400,000	550,000									550,000
Science	666,970	650,566	386,712			60,000		152,554	51,300		
Science, Technology and Mathematics	138,346	158,536		110,055	1,200	16,000		26,281	5,000		
Sidewalks & Paving	10,000	5,000							5,000		
Sociology	76,940	75,507	48,599			8,000		18,808	100		
Special Events		3,000							3,000		
Speech	70,139	69,106	46,137			8,000		14,869	100		
Student Activities Office	99,631	80,635		40,000				5,135	35,500		
Student Bad Debt Expense	100,000	75,000							75,000		
Student Development	170,798	153,978		105,060				46,718	2,200		
Surveying	114,423	137,759	100,980			5,625		28,154	3,000		
Testing Center	71,112	73,873		36,400		8,000		9,473	20,000		
Theatre	0	0									
Transportation	30,300	15,000							15,000		
Tutoring Services	87,895	101,623		46,920		25,000		24,203	5,500		
Utilities	435,000	485,000							485,000		
Vice Chancellor Stdnt Srvc	37,300	32,000							32,000		
Welding	273,395	159,198	71,878			8,125		23,995	40,200	15,000	
Workforce Education and Training	170,124	13,300			800				12,500		
Workforce Training	170,550	270,382		177,351		9,750		62,711	20,570		
<b>Grand Total E &amp; G</b>	<b>16,097,683</b>	<b>15,176,317</b>	<b>2,991,753</b>	<b>4,421,061</b>	<b>37,300</b>	<b>648,605</b>	<b>0</b>	<b>2,369,733</b>	<b>3,115,990</b>	<b>50,000</b>	<b>1,541,875</b>

Department - Restricted	2023-24 Revised Budget	2024-25 Totals	Faculty Salaries	Staff Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other
Adult Ed - All Grants	1,121,914	1,170,752	232,511	401,331	5,700	31,526		170,672	329,012		
AR Future's Grant	136,234	150,000									150,000
AR Workforce Challenge	20,800	28,000									28,000
AR Concurrent Challenge	33,954	200,000									200,000
AR Challenge	341,375	425,000									425,000
ARDOT Commercial Driving Training Grant	0	75,000	73,642						1,358		
ARDOT Heavy Equipment Grant	225,000	85,000	80,962						4,038		
Career Pathways	300,000	387,752		92,170	1,500	23,639		24,714	210,729		35,000
Career Coach Program	0	139,018		89,320				36,698	13,000		
Carl Perkins	90,000	106,530							45,000	61,530	
Child Care Food Grant	8,000	5,000							5,000		
Child Care Grants	6,005	0					0				
Concurrent Scholarships from High Schools	89,288	141,000									141,000
EMT Trauma Grant	4,316	5,000							5,000		
Pell Grant	3,750,000	4,600,000									4,600,000
School Counts Scholarship	51,983	75,000				11,100		900			63,000
Secondary Career Center	305,000	350,000	92,549					27,451	230,000		
SEOG	76,180	93,104									93,104
Summer Camps	3,000	1,000							1,000		
UACCM Foundation	40,000	0									
Underground Drilling Grant	111,803	75,000	73,950						1,050		
Various Private Scholarships	156,151	158,900									158,900
Various State Scholarships	19,906	27,000									27,000
Various Federal Scholarships	5,350	6,300							1,300		5,000
Workstudy	75,843	87,238				87,238					
<b>Grand Total Restricted</b>	<b>6,972,102</b>	<b>8,391,594</b>	<b>553,614</b>	<b>582,821</b>	<b>7,200</b>	<b>153,503</b>	<b>0</b>	<b>260,435</b>	<b>846,487</b>	<b>61,530</b>	<b>5,926,004</b>
<b>Grand Total E &amp; G and Restricted</b>	<b>23,069,785</b>	<b>23,567,911</b>	<b>3,545,367</b>	<b>5,003,882</b>	<b>44,500</b>	<b>802,108</b>	<b>0</b>	<b>2,630,168</b>	<b>3,962,477</b>	<b>111,530</b>	<b>7,467,879</b>



**ARKANSAS DIVISION 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 25 \_\_\_\_\_

(SEE INSTRUCTIONS)

COMPLETED BY:

Jeff Mullen

DATE COMPLETED:

6/10/24

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	3,349,557				\$3,349,557		\$3,349,557
Dept. Oper. Expense	2	774,092	40,451	350,705	15,000	1,180,248	1156989	2,337,237
Off-Campus Credit	3					0		0
Non-Credit Instruction	4	259,751	9,750	63,700		333,201	94429	427,630
Research	5					0		0
Public Service	6					0		0
Libraries	7	124,814	25,000	52,100	5,000	206,914	42242	249,156
Museums & Galleries	8					0		0
Organized Activities	9	128,419	70,000	71,940		270,359	46587	316,946
Other Academic Support	10	389,514	45,000	689,600	30,000	1,154,114	131929	1,286,043
Student Services	11	1,072,904	8,000	205,470		1,286,374	372077	1,658,451
Institutional Support	12	1,336,108	6,000	359,500		1,701,608	390403	2,092,011
Utilities	13			485,000		485,000		485,000
Other Plant Maintenance	14	454,359	5,000	837,975		1,297,334	135077	1,432,411
Scholarships & Fellowships	15			550,000		550,000		550,000
Hospital & Clinics	16					0		0
Other	17					0		0
Transfers - Auxiliary	18							
Transfers - Mandatory	19							991,875
Transfers -Non Mandatory	20							
<b>TOTAL</b>	<b>21</b>	<b>\$7,889,518</b>	<b>\$209,201</b>	<b>\$3,665,990</b>	<b>\$50,000</b>	<b>\$11,814,709</b>	<b>\$2,369,733</b>	<b>\$15,176,317</b>
Tuition and Fees	22							\$6,874,290
Other Income	23							\$1,921,383
Prior Year Balance	24							
General Revenue Appropriated	25							\$6,380,644
Total Unrestricted E&G Revenue	26							\$15,176,317

Form Revised 5/12/23