

**UofA**  
**UNIVERSITY OF ARKANSAS**

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**2026**

**FOR THE FISCAL YEAR ENDING JUNE 30, 2026**

**BUDGET**

**Morrilton Campus**

**University of Arkansas Community College at Morrilton**  
**Summary of Actual Revenues**  
**for Fiscal Year Ending June 30, 2024**  
**and Budgeted Revenues**  
**for Fiscal Years Ending June 30, 2025 and June 30, 2026**

**EDUCATIONAL & GENERAL FUND**

	FY 2023-24 ACTUAL	PERCENT OF TOTAL	FY 2024-25 Revised Budget	PERCENT OF TOTAL	FY 2025-26 BUDGET	PERCENT OF TOTAL
<b>REVENUES</b>						
Tuition and Fees	6,589,348	43.73%	6,874,290	45.21%	7,153,429	46.20%
State Appropriations						
General Revenue/Rainy Day	5,193,324	34.46%	5,089,458	33.47%	5,073,879	32.77%
Workforce 2000	1,291,186	8.57%	1,291,186	8.49%	1,291,186	8.34%
Total State Appropriations	6,484,510	43.03%	6,380,644	41.96%	6,365,065	41.11%
Prior Year Fund Balance	0	0.00%		0.00%		0.00%
Local Sales Tax	1,023,419	6.79%	1,000,000	6.58%	1,100,000	7.10%
Other Sources	972,315	6.45%	951,383	6.26%	864,283	5.58%
Total Educational and General	15,069,592	100.00%	15,206,317	100.00%	15,482,777	100.00%

University of Arkansas Community College at Morrilton  
 Summary of Actual Expenditures  
 for Fiscal Year Ending June 30, 2024  
 and Budgeted Expenditures  
 for Fiscal Years Ending June 30, 2025 and June 30, 2026

**EDUCATIONAL & GENERAL FUND**

	FY 2023-24 ACTUAL	PERCENT OF TOTAL	FY 2024-25 Revised Budget	PERCENT OF TOTAL	FY 2025-26 BUDGET	PERCENT OF TOTAL
<b>EXPENDITURES</b>						
Instruction	6,233,203	37.61%	6,110,554	40.18%	5,621,391	36.31%
Public Service	0	0.00%		0.00%		0.00%
Academic Support	1,816,612	10.96%	1,886,145	12.40%	2,126,749	13.74%
Student Services	1,420,538	8.57%	1,658,451	10.91%	1,495,660	9.66%
Institutional Support	2,543,220	15.34%	2,101,881	13.82%	2,303,139	14.88%
Physical Plant	1,772,026	10.69%	1,907,411	12.54%	1,951,047	12.60%
Scholarships & Awards	542,246	3.27%	550,000	3.62%	525,000	3.39%
Mandatory Transfers for Debt Retirement	610,225	3.68%	991,875	6.52%	610,625	3.94%
E & G Non-Mandatory Transfers						
Transfer to Plant Fund	1,637,080	9.88%	0	0.00%	500,000	3.23%
Contingency & Reserve Fund		0.00%	0	0.00%	349,166	2.26%
<b>Total Educational and General</b>	<b>16,575,150</b>	<b>100.00%</b>	<b>15,206,317</b>	<b>100.00%</b>	<b>15,482,777</b>	<b>100.00%</b>

University of Arkansas Community College at Morrilton  
Breakdown of Budgeted Expenditures  
For the Fiscal Year Ending June 30, 2026

**EDUCATIONAL & GENERAL FUND**

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Instruction	3,987,144	1,137,757	496,490					5,621,391
Public Service								-
Academic Support	931,539	265,310	929,900					2,126,749
Student Services	995,939	330,582	169,139					1,495,660
Institutional Support	1,492,098	465,641	345,400					2,303,139
Physical Plant	476,792	132,255	1,342,000					1,951,047
Scholarships & Awards					525,000			525,000
Mandatory Transfers - Debt Retirement				610,625				610,625
E & G Non-Mandatory Transfers								-
Transfer to Plant Fund							500,000	500,000
Contingency & Reserve Fund						349,166		349,166
<b>Total Educational and General</b>	<b>7,883,512</b>	<b>2,331,545</b>	<b>3,282,929</b>	<b>610,625</b>	<b>525,000</b>	<b>349,166</b>	<b>500,000</b>	<b>15,482,777</b>

University of Arkansas Community College at Morrilton  
Summary of Actual Revenues  
for Fiscal Year Ending June 30, 2024  
and Budgeted Revenues  
for Fiscal Years Ending June 30, 2025 and June 30, 2026

AUXILIARY FUND

	FY 2023-24 ACTUAL	PERCENT OF TOTAL	FY 2024-25 Revised Budget	PERCENT OF TOTAL	FY 2025-26 BUDGET	PERCENT OF TOTAL
REVENUES						
Food Service & Vending	-	-	-	-	-	-
Other Auxiliary Units (Bookstore)	-	-	-	-	-	-
Total Auxiliary	-	-	-	-	-	-

**University of Arkansas Community College at Morrilton  
Summary of Actual Expenditures  
for Fiscal Year Ending June 30, 2024  
and Budgeted Expenditures  
for Fiscal Years Ending June 30, 2025 and June 30, 2026**

**AUXILIARY FUND**

	<b>FY 2023-24 ACTUAL</b>	<b>PERCENT OF TOTAL</b>	<b>FY 2024-25 Revised Budget</b>	<b>PERCENT OF TOTAL</b>	<b>FY 2025-26 BUDGET</b>	<b>PERCENT OF TOTAL</b>
<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, 2026**

**AUXILIARY FUND**

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

# **UA COMMUNITY COLLEGE MORRILTON** **FY26 ADMINISTRATIVE AND NON-Classified SALARY BUDGET**

\*Budgeted amounts are estimates as of April 30, 2025 and are finalized prior to July 1, 2025

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

		<b>FY 2026</b>
<b>EMPLOYEE</b>	<b>POSITION TITLE</b>	<b>SALARY</b>
ALLRED, JESSICA	Dean - Workforce Education and Training	82,774
ANDERSON, HANNAH	Admissions Counselor	38,719
ATES, RICHARD	Public Safety Officer	44,473
ATKINS, KAITLIN	Career Coach	44,880
BAKER, CALEB	Institutional Research Analyst	37,128
BARTON-SMITH, AMANDA	Director of Institutional Research	62,081
BAUGHMAN, AMBER	Administrative Support Specialist	31,648
BECK, SHELBY	HR Analyst/Executive Assistant	50,880
BRAND, JUSTIN	Associate Registrar	42,024
BRENTS, BRIGITTE	Payroll Officer	46,683
BRYAN, LAUREN	Development Officer	53,000
BURLESON, ALISHA	Admin Specialist III	31,620
BURLESON, KAYLA	Institutional Services Assistant	27,581
CAIN, CALIESE	Director of Workforce Development	56,100
CASH, TERESA	Director of Career Pathways	53,213
CHRISTIAN, TIFFANY	Career Pathways Facilitator	40,800
CLARK, MARY	Director of Marketing and Public Relations	81,718
COLLINS, JASON	Network and Systems Coordinator	85,242
COOPER, VICTOR	Maintenance Specialist	33,657
COUNTS, WILLIAM	Vice Chancellor for Academic Affairs	130,704
DARLING, KIM	Director of Adult Education	94,242
DARLING, SHANNA	Community & Campus Events Coordinator	33,000
DAVIS, CHRISTOPHER	Maintenance Specialist	32,434
DAVIS-BRANIGAN, KAITLIN	Admissions Counselor	38,719
DAVIS, KELLEY	Coordinator of Tutoring Services	47,858
DEVOLLD, SUSAN	Administrative Analyst	35,595
EDWARDS, LESLIE	Administrative Analyst	35,595
EMERY, MATTHEW	Assoc Dir of Marketing and Public Relations	54,398
FILLIPPINO, TONJA	Dean - General Education	78,030
FITCH, DAWN	Adult Education Site Coordinator	63,220
GANGLUFF, SANDRA	Fiscal Support Technician	32,880
GENTRY, BARBARA	Admin Support Specialist	29,908
GRAY, CHARLES	Skilled Tradesman	42,301
GREY, MORGAN	IT Help Desk Specialist	31,931
HALBROOK, ANNA	Fiscal Support Analyst	39,355
HALL, DAVID	Public Safety Supervisor	44,681
HAMBY, DENISE	Adult Education Records Coordinator	37,893
HATFIELD, ERICA	Network Support Analyst	34,680
HAWKINS, ANDREA	Admin and Data Analyst	34,680
HEATON, HANS	Admin Support Specialist	28,206



# **UA COMMUNITY COLLEGE MORRILTON** **FY26 ADMINISTRATIVE AND NON-Classified SALARY BUDGET**

\*Budgeted amounts are estimates as of April 30, 2025 and are finalized prior to July 1, 2025

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

		<b>FY 2026</b>
<b>EMPLOYEE</b>	<b>POSITION TITLE</b>	<b>SALARY</b>
HILLIS, SANDRA GAIL	Institutional Services Assistant	27,581
HOLLAND, LINDA	Registrar	67,241
HOLLOWAY, ALLEN	Director of Physical Plant	78,761
HOLLOWAY, JENNIFER	Coordinator of Workforce Education and Training	42,024
HORTON, MICHELLE	Adult Education Site Coordinator	64,240
HUTCHINS, PATRICIA	Institutional Services Assistant	27,581
JONES, ABBY	Director of Student Development	60,343
JONES, DARREN	Vice Chancellor for Student Services	127,523
JUDGE, MICHAEL	Online Curriculum Coordinator	57,742
KEETON, ROBERT	Dean - Science Technology and Mathematics	84,050
KENDRICK, LARRY	Institutional Services Shift Supervisor	42,840
KENDRICK, TRACY	Assistant Registrar	35,343
KORDSMEIER, LUKE	Coordinator of Student Recruitment	47,650
LILLARD, JUSTIN	Library Director	60,170
LUU, JEANNIE	Assistant Librarian	37,128
MALLET, DOUGLAS	Skilled Tradesman	43,464
MARTIN, WESLEY	Public Safety Officer	42,042
MCGAHA, MAKENZIE	Director of Advising and Concurrent Enrollment	59,670
MEADERS, WENDY	Fiscal Support Manager	53,485
MEEKS, BAILEY	Admin Support Specialist	29,549
MERRYMAN, STEPHANIE	Institutional Services Assistant	27,581
MIZE, TREVOR	Graphic/Web Designer	63,762
MONTGOMERY, CHRISTINA	Accountant 1	38,719
MOORE-STRICKLAND, ANGIE	PN Director	73,877
MOORE, DARRELL	Dean- Nursing and Allied Health	83,958
MORRIS, SUSAN	Admin Support Specialist	29,580
MULLEN, JEFF	Vice Chancellor for Finance and Administration	125,970
MULLINS, RACHEL	Director of Admissions	67,241
NEELEY, SHELLEY	Financial Aid Analyst	33,219
NELSON, TYLER	Institutional Services Assistant	27,581
PARRISH, JENNIFER	Fiscal Support Specialist	32,829
PAYNE, KATHLEEN	Admin Support Specialist	27,581
PORCHAY, JAVIONNE	Institutional Services Assistant	27,581
PRUITT, HEATHER	Fiscal Support Specialist	30,524
RALLENS, BELINDA	Financial Aid Analyst	37,318
RANKIN, DONNA	Controller	79,591
RATHBUN, KIM	Fiscal Support Analyst	38,926
RAY, SHAWNA	Admin Support Specialist	33,150
RODELO, GABRIEL	Network Support Analyst	42,864
RODGERS, KRISTEN	Admin Support Specialist	28,214

**UA COMMUNITY COLLEGE MORRILTON**  
**FY26 ADMINISTRATIVE AND NON-CLASSIFIED SALARY BUDGET**

\*Budgeted amounts are estimates as of April 30, 2025 and are finalized prior to July 1, 2025

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

		<b>FY 2026</b>
<b>EMPLOYEE</b>	<b>POSITION TITLE</b>	<b>SALARY</b>
SHADELL, VICKI	Adult Education SNAP E&T Coordinator	53,213
SHEARER, DIXIE	Director of Financial Aid	63,240
SHORT, LISA	Coordinator of Concurrent Enrollment	47,430
SMITH, ELIZABETH	Library Technician	30,012
SNEDKER, ZACHARY	Student Development Counselor	45,900
SPONER, SANDRA	Academic Advisor	43,897
STRACNER, STACY	Financial Aid Analyst	45,122
SUTTON, CINDY	Admissions Analyst	30,274
VIERECK, AUBREY	Academic Advisor	37,871
VILAVANH, HOPE	GED Examiner	40,800
WAITKUS, KYLE	Information Systems Analyst	37,128
WALLACE, STEPHEN	Director of Information Technology	110,134
WELLS, DENISE	Admin Analyst	35,896
WILLENBERG, LISA	Chancellor	204,580
WILLIAMS, NATALIE	Director Of Nursing - RN	70,000
WILLIAMS, TAYLOR	Student Life Coordinator	43,600
VACANT	Coordinator of Testing Services	35,700
VACANT	Director of Human Resources	58,000
VACANT	Admin Support Specialist - Financial Aid	29,070

**5,044,891**

## UA COMMUNITY COLLEGE MORRILTON

### FY26 FACULTY SALARIES

\*Budgeted amounts are estimates as of April 30, 2025 and are finalized prior to July 1, 2025

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

		<b>FY 2026</b>
<b>EMPLOYEE</b>	<b>DEPARTMENT</b>	<b>SALARY</b>
BERRY, NANETTE	Math	60,111
BLACKLAWN, LISSY	LPN	47,940
BLANCHARD, DANE	Sociology	52,571
BOOTY, MICHAEL	English	55,080
BRASKO, JOSEPH	Welding	46,003
BULLOCK, AARON	Computer Info Systems	45,462
CHEEK, JACQULINE	RN - 12 Month	65,795
CHISM, CARROLL	HVAC	62,603
CLEAVER, TERRY	Surveying	60,222
COFFMAN, LEIGH	History	41,387
COKE, JOSH	Business	43,309
DAVANZO, CARMEN	Industrial Mechanics	61,550
DAVIS, KELLY	Business	59,466
DECKER, WILLIAM	Auto Technology	57,120
DEQUENT, MICHAEL	Science	62,748
DUVALL, JOHN	Industrial Mechanics	62,511
ENNIS, ASHLEY	English	43,510
EOFF, HEATHER	RN - 12 Month	49,000
FIELDS, CYNTHIA	English	54,831
FINKEN, KENT	Welding	51,469
FRANZEN, JESSICA	Science	50,000
FREEMAN, ZACHARY	Welding/AWS -12 Month	83,232
GARMAN, ALEX	History	46,920
GILMER, CAITLIN	LPN	49,346
GOODIN, CHRIS	Education	46,920
GOODNIGHT, LORI	Computer Info. Systems	55,080
HERRMAN, MATHEW	Speech	47,059
HICKS, AMANDA	LPN 12 Month	65,025
HICKS, SCOTT	Science	62,748
HILL, AARON	Construction Technology	56,828
HILL, MICHAEL	Collision Repair	51,145
HOLT, ANTHONY	Science	61,081
HUFF, EARNEST	Business	45,900
HUFFMASTER, JESSICA	English	41,820
JACKSON, JOHN	Auto Technology	62,722
JAMISON, ROBYN	Math	50,316
JOHNSON, CARA	Science	48,207
MAHONEY, WHITNEY	Science	53,213
MCCARTHY, SPRING	Math	52,825
MCCOOL, TRAYE	History	60,042

# **UA COMMUNITY COLLEGE MORRILTON** **FY26 FACULTY SALARIES**

\*Budgeted amounts are estimates as of April 30, 2025 and are finalized prior to July 1, 2025

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

		<b>FY 2026</b>
<b>EMPLOYEE</b>	<b>DEPARTMENT</b>	<b>SALARY</b>
MCCROTTY, MARY LOU	Computer Info. Systems	68,417
MCLEOD, THOMAS	Math	50,234
MEDLIN, REX	Science	54,487
MIZE-DOUILLARD, RENAE	LPN	53,550
NEAL, BROOKLYN	LPN	46,163
NEW, CHRIS	Math	45,231
NORRIS, KYLE	Computer Info Systems	41,820
PORTER, TREY	HVAC	52,020
REPLOGLE, CHRISTINA	Certified Nursing Asst	42,656
REUSCHLING, WHITNEY	English	45,685
SHIPP, MELISSA	Early Childhood	44,880
SMITH, LOGAN	Music/Humanities	45,778
STERMOCK, ANNE	Psychology	51,145
STOBAUGH, REBECCA	English	45,900
TAYLOR, DUSTIN	Surveying	45,778
TROWER, RAY	Psychology	54,909
WATSON, DANAE	Math	54,453
WEAVER, JOSH	Diesel	52,020
WHITING, GENITA	Adult Education	65,334
WILLIAMS, ALEX	Commercial Driving -12	52,020
WILLIAMS, DAVID	Commercial Driving -12	58,366
YARBROUGH, ALLEY	Computer Aided Drafting	42,840
ZAMBRANO, LINDA	Business	64,709
VACANT	Nutrition	50,142
VACANT	LPN	45,900
VACANT	Adult Education	57,222
VACANT	Adult Education	54,122

3,558,898

# **UA COMMUNITY COLLEGE AT MORRILTON** **FY26 CAREER BONUSES**

\*Budgeted amounts are estimates and are finalized prior to July 1, 2025

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

EMPLOYEE	DEPARTMENT	FY 26 AMOUNT
ALLRED, JESSICA	Workforce Educ Training	1,000
ATES, RICHARD	Public Safety	1,200
BARTON-SMITH, AMANDA	Institutional Research	1,000
BAUGHMAN, AMBER	Nursing and Allied Health	1,000
BRENTS, BRIGITTE	Business Office	800
CASH, TERESA	Career Pathways	1,500
CLARK, MARY	Institutional Advancement	1,500
COOPER, VICTOR	Plant Administration	800
DARLING, KIM	Adult Education	1,500
DAVIS, CHRISTOPHER	Physical Plant	800
EDWARDS, LESLIE	Admissions	1,200
FILLIPPINO, TONJA	General Education	1,000
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	1,500
KEETON, ROBERT	Science Tech and Math	1,200
KENDRICK, TRACY	Registrar	1,200
KORDSMEIER, LUKE	Admissions	800
MARTIN, WESLEY	Public Safety	1,000
MEADERS, WENDY	Business Office	1,000
MIZE, TREVOR	Institutional Advancement	1,200
MORRIS, SUSAN	Registrar	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
SHADELL, VICKI	Adult Education	1,200
SPONER, SANDRA	Academic Advising	1,500
STRACNER, STACY	Financial Aid	1,500
WALLACE, STEPHEN	Information Technology	1,200
WELLS, DENISE	Adult Education	1,000
WILLIAMS, NATALIE	Nursing and Allied Health	800
WILLENBERG, LISA	Administration	1,500

45,300

Department - E&G	2024-25 Revised Budget	2025-26 Totals	Faculty Salaries	Staff Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other
Academic Achievement	21,450	100							100		
Academic Advising	264,541	278,623		207,596	1,500			67,827	1,700		
Academic Commons	249,156	235,296		127,310		22,000		40,986	42,000	3,000	
Accreditation	7,000	10,000							10,000		
Administration	740,317	758,000		588,777	3,800			158,923	6,500		
Admissions/Recruitment	444,467	433,386		288,106	3,200			103,690	38,390		
Air Condition/Refrigeration	161,303	152,021	108,363			8,700		32,958	2,000		
Art	4,375	0									
Assessment	100	50							50		
Auto Collision & Repair	61,189	65,713	46,030			4,375		12,658	2,650		
Automotive Technology	141,835	162,882	113,850			8,700		38,232	2,100		
AWS Facility	143,948	104,309	62,424			2,000		19,885	20,000		
Business Instruction	313,669	308,556	213,384			20,000		72,292	2,880		
Business Office	713,660	721,344		450,996	5,400			159,948	105,000		
Campus Improvement	70,000	50,000							50,000		
Chancellor's Office	67,461	31,972		20,352				3,620	8,000		
Child Study Center	216,946	1,000		0					1,000		
Commercial Driver Training	0	0									
Computer Aided Drafting Design Technology	72,128	56,470	40,698			6,500		5,217	4,055		
Computer Info. Sys. Tech.	331,390	329,413	198,149			45,000		63,734	22,530		
Construction	42,323	65,697	48,304			5,000		10,393	2,000		
Contingency	0	0									
Debt Service	991,875	610,625									610,625
Development Office	71,954	73,961		53,000				19,961	1,000		
Diesel Technology	70,236	73,958	52,020					16,738	5,200		
Dietary Management/Nutrition	64,265	69,577	50,142			4,000		14,835	600		
Directional Drilling	0	0									
Early Childhood Development	84,529	64,633	44,880			10,000		5,753	4,000		
Education	72,226	71,956	46,920			7,550		16,086	1,400		
EMT	18,654	14,000				12,000			2,000		
English	441,494	440,457	282,257			60,000		97,200	1,000		
ERP Student Payments		175,000							175,000		
Faculty Support	161,699	147,058		93,337				25,071	28,650		
Financial Aid	303,503	307,771		238,493	2,300			62,778	4,200		
Food Service	100,000	107,959				47,959			60,000		
Foreign Language	5,725	35							35		
General Education	151,701	148,261		111,180	1,000			33,481	2,600		
Health	100	100							100		
Heavy Equipment Training	0	0							0		
History	199,357	214,362	148,349			25,000		40,713	300		
Honors Program	900	300							300		
Human Resources-Prof Dev.	200	200							200		
Industrial Mechanics and Maintenance	152,755	165,456	117,857			12,000		32,749	2,850		
Information Technology - Campus	700,000	580,000							580,000		
Information Technology - Departmental	452,319	471,649		341,979	2,000	20,000		106,670	1,000		

Department E&G	2024-25 Revised Budget	2025-26 Totals	Faculty Salaries	Staff Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other
Institutional Advancement	420,419	414,927		232,878	2,700			64,349	115,000		
Institutional Dues	25,000	25,000							25,000		
Institutional Research	84,127	135,938		99,209	1,000			35,429	300		
Landscaping	10,000	4,000							4,000		
LPN	351,358	361,535	196,999					57,416	107,120		
Math	420,308	437,976	308,147			15,000		113,734	1,095		
Fine Arts	80,508	75,182	45,778			13,000		15,939	465		
Medication Assistant	12,175	1,000							1,000		
Nursing Assistant	58,630	52,716	40,523			6,000		5,193	1,000		
Nursing and Allied Health	325,159	356,732		259,483	1,800	2,000		91,449	2,000		
Orientation	5,700	3,000							3,000		
Physical Education	4,100	7,550				6,000			1,550		
Plant Administration	1,097,411	1,109,047		468,492	4,100	4,200		132,255	500,000		
Property Insurance	220,000	220,000							220,000		
Psychology	156,963	155,481	106,054			20,000		28,627	800		
Public Safety Fee Expenses	30,000	30,000							30,000		
Public Safety - Departmental	191,161	195,735		131,195	3,000			58,840	2,700		
Registrar	259,007	263,764		174,188	3,900			62,876	22,800		
Renovations	15,000	50,000							50,000		
Registered Nursing	189,076	84,625							84,625		
Scholarship Waivers	550,000	525,000									525,000
Science	650,566	664,351	392,483			70,000		152,368	49,500		
Science, Technology and Mathematics	158,536	148,062		112,256	1,200	5,000		26,861	2,745		
Sidewalks & Paving	5,000	4,000							4,000		
Sociology	75,507	87,544	52,571			15,000		19,873	100		
Special Events	3,000	2,000							2,000		
Speech	69,106	68,380	47,059			6,000		15,221	100		
Student Activities Office	80,635	89,753		43,600				10,553	35,600		
Student Bad Debt Expense	75,000	75,000							75,000		
Student Development	153,978	156,517		106,243				45,725	4,549		
Surveying	137,759	212,386	106,000			12,000		31,796	8,090	54,500	
Testing Center	73,873	63,231		35,700				9,531	18,000		
Transportation	15,000	14,000							14,000		
Tutoring Services	101,623	95,114		47,858		20,000		24,756	2,500		
Utilities	485,000	500,000							500,000		
Vice Chancellor Stdnt Srvc	32,000	42,300							42,300		
Welding	159,198	147,469	85,698			12,000		29,771	20,000		
Workforce Education and Training	13,300	75,980		41,387	1,000			11,893	21,700		
Workforce and Non-Credit Training	300,384	126,166		70,074		20,000		24,692	11,400		
Workforce - Green Bay Training		50,000							50,000		
<b>Grand Total E &amp; G</b>	<b>15,206,317</b>	<b>14,633,611</b>	<b>2,954,939</b>	<b>4,343,689</b>	<b>37,900</b>	<b>546,984</b>	<b>0</b>	<b>2,331,545</b>	<b>3,225,429</b>	<b>57,500</b>	<b>1,135,625</b>

Department - Restricted	2024-25 Revised Budget	2025-26 Totals	Faculty Salaries	Staff Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other
Adult Ed - All Grants	1,170,752	1,051,612	176,678	448,704	5,900	23,892		175,773	220,665		
ALIGN Grant	0	499,906	225,720			29,112		45,074			200,000
AR Future's Grant	150,000	90,000									90,000
AR Workforce Challenge	28,000	50,000									50,000
AR Access 2 Acceleration	200,000	400,000									400,000
AR Challenge	425,000	900,000									900,000
ARDOT Commercial Driving Training Grant	75,000	98,678	52,020					6,658	40,000		
ARDOT Heavy Equipment Grant	85,000	103,067	58,366					24,701	20,000		
Career Pathways	387,752	374,139		94,013	1,500			25,246	223,380		30,000
Career Coach Program	139,018	198,000		125,000				40,000	33,000		
Carl Perkins	106,530	92,098							32,098	60,000	
Child Care Food Grant	5,000	0							0		
Child Care Grants	0	0									
Concurrent Scholarships from High Schools	141,000	0									0
EDA Grant	0	100,000								100,000	
EMT Trauma Grant	5,000	5,000							5,000		
HIRED Grant	0	781,440	140,808	104,117		28,636		27,957	179,922		300,000
Pell Grant	4,600,000	5,000,000									5,000,000
School Counts	75,000	11,000				11,000					0
Secondary Career Center	350,000	293,177	70,366	9,486				23,325	80,000	110,000	
SEOG	93,104	90,935									90,935
Summer Camps	1,000	500							500		
UACCM Foundation	0	100,000							30,000		70,000
Underground Drilling Grant	75,000	30,000							30,000		
Various Private Scholarships	158,900	0									0
Various State Scholarships	27,000	24,000									24,000
Various Federal Scholarships	6,300	18,600							11,100		7,500
Workstudy	87,238	93,501				93,501					
<b>Grand Total Restricted</b>	<b>8,391,594</b>	<b>10,405,653</b>	<b>723,958</b>	<b>781,320</b>	<b>7,400</b>	<b>186,141</b>	<b>0</b>	<b>368,734</b>	<b>905,665</b>	<b>270,000</b>	<b>7,162,435</b>
<b>Grand Total E &amp; G and Restricted</b>	<b>23,597,911</b>	<b>25,039,264</b>	<b>3,678,897</b>	<b>5,125,009</b>	<b>45,300</b>	<b>733,125</b>	<b>0</b>	<b>2,700,279</b>	<b>4,131,094</b>	<b>327,500</b>	<b>8,298,060</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 26

(SEE INSTRUCTIONS)

COMPLETED BY: Jeff Mullen  
DATE COMPLETED: 05/29/2025  
TELEPHONE NO. 501-977-2125

Report All Amounts To The Nearest Dollar.

ACTUAL OR BUDGETED: BUDGETED

Expenditure Category		Nonclassified (A)	Extra Help (B)	Non-Capital Maint. & Operating (C)	Capital Outlay (D)	Sub-Total (E)	Benefits (F)	Total (G)
Teaching Salaries	1	2,892,515				\$2,892,515		\$2,892,515
Dept. Oper. Expense	2	529,306	410,825	360,590	54,500	1,355,221	1,093,180	2,448,401
Off-Campus Credit	3					0		0
Non-Credit Instruction	4	132,498	22,000	81,400		235,898	44,577	280,475
Research	5					0		0
Public Service	6					0		0
Libraries	7	127,310	22,000	42,000	3,000	194,310	40,986	235,296
Museums & Galleries	8					0		0
Organized Activities	9		47,959	61,000		108,959		108,959
Other Academic Support	10	694,270	40,000	823,900		1,558,170	224,324	1,782,494
Student Services	11	995,939		169,139		1,165,078	330,582	1,495,660
Institutional Support	12	1,492,098		345,400		1,837,498	465,641	2,303,139
Utilities	13			500,000		500,000		500,000
Other Plant Maintenance	14	472,592	4,200	842,000		1,318,792	132,255	1,451,047
Scholarships & Fellowships	15			525,000		525,000		525,000
Hospital & Clinics	16					0		0
Other	17					0		0
Transfers - Auxiliary	18							
Transfers - Mandatory	19							610,625
Transfers - Non Mandatory	20							500,000
<b>TOTAL</b>	<b>21</b>	<b>\$7,336,528</b>	<b>\$546,984</b>	<b>\$3,750,429</b>	<b>\$57,500</b>	<b>\$11,691,441</b>	<b>\$2,331,545</b>	<b>\$15,133,611</b>
Tuition and Fees	22							\$7,153,429
Other Income	23							\$1,964,283
Prior Year Balance	24							
General Revenue Appropriated	25							\$6,365,065
<b>Total Unrestricted E&amp;G Revenue</b>	<b>26</b>							<b>\$15,482,777</b>

Form Revised 8/23/24