

**UofA**

**UNIVERSITY OF ARKANSAS**

---

**2027**

**FOR THE FISCAL YEAR ENDING JUNE 30, 2027**

**BUDGET**

**Morrilton Campus**

University of Arkansas Community College at Morrilton  
 Summary of Actual Revenues  
 for Fiscal Year Ending June 30, 2025  
 and Budgeted Revenues  
 for Fiscal Years Ending June 30, 2026 and June 30, 2027

EDUCATIONAL & GENERAL FUND

	FY 2024-25 ACTUAL	PERCENT OF TOTAL	FY 2025-26 Revised Budget	PERCENT OF TOTAL	FY 2026-27 BUDGET	PERCENT OF TOTAL
<b>REVENUES</b>						
Tuition and Fees	7,011,092	45.63%	7,153,429	46.20%	8,028,700	47.76%
<b>State Appropriations</b>						
General Revenue/Rainy Day	5,089,458	33.13%	5,073,879	32.77%	5,330,150	31.71%
Workforce 2000	1,291,186	8.40%	1,291,186	8.34%	1,291,186	7.68%
<b>Total State Appropriations</b>	<b>6,380,644</b>	<b>41.53%</b>	<b>6,365,065</b>	<b>41.11%</b>	<b>6,621,336</b>	<b>39.39%</b>
Prior Year Fund Balance	0	0.00%		0.00%		0.00%
Local Sales Tax	1,067,574	6.95%	1,100,000	7.10%	1,400,000	8.33%
Other Sources	904,993	5.89%	864,283	5.58%	759,269	4.52%
<b>Total Educational and General</b>	<b>15,364,303</b>	<b>100.00%</b>	<b>15,482,777</b>	<b>100.00%</b>	<b>16,809,305</b>	<b>100.00%</b>

University of Arkansas Community College at Morrilton  
 Summary of Actual Expenditures  
 for Fiscal Year Ending June 30, 2025  
 and Budgeted Expenditures  
 for Fiscal Years Ending June 30, 2026 and June 30, 2027

**EDUCATIONAL & GENERAL FUND**

	FY 2024-25 ACTUAL	PERCENT OF TOTAL	FY 2025-26 Revised Budget	PERCENT OF TOTAL	FY 2026-27 BUDGET	PERCENT OF TOTAL
<b>EXPENDITURES</b>						
Instruction	5,768,833	34.68%	5,642,107	37.46%	5,515,492	35.48%
Public Service	0	0.00%		0.00%		0.00%
Academic Support	2,131,017	12.81%	2,006,585	13.32%	2,396,497	15.41%
Student Services	1,402,524	8.43%	1,590,822	10.56%	1,590,631	10.23%
Institutional Support	2,449,837	14.73%	2,548,139	16.92%	2,457,769	15.81%
Physical Plant	1,648,202	9.91%	1,731,047	11.49%	1,806,974	11.62%
Scholarships & Awards	581,074	3.49%	550,000	3.65%	700,000	4.50%
Mandatory Transfers for Debt Retirement	610,625	3.67%	991,875	6.59%	1,079,625	6.94%
E & G Non-Mandatory Transfers Transfer to Plant Fund	2,042,891	12.28%	0	0.00%	0	0.00%
Contingency & Reserve Fund		0.00%	0	0.00%	0	0.00%
<b>Total Educational and General</b>	<b>16,635,003</b>	<b>100.00%</b>	<b>15,060,575</b>	<b>100.00%</b>	<b>15,546,988</b>	<b>100.00%</b>

University of Arkansas Community College at Morrilton  
Breakdown of Budgeted Expenditures  
For the Fiscal Year Ending June 30, 2027

EDUCATIONAL & GENERAL FUND

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Instruction	4,002,622	1,087,870	425,000					5,515,492
Public Service								-
Academic Support	847,648	233,458	1,315,391					2,396,497
Student Services	1,083,401	337,321	169,909					1,590,631
Institutional Support	1,383,050	475,019	599,700					2,457,769
Physical Plant	479,598	137,376	1,190,000					1,806,974
Scholarships & Awards					700,000			700,000
Mandatory Transfers - Debt Retirement				1,079,625				1,079,625
E & G Non-Mandatory Transfers								-
Transfer to Plant Fund								-
Contingency & Reserve Fund								-
<b>Total Educational and General</b>	<b>7,796,319</b>	<b>2,271,044</b>	<b>3,700,000</b>	<b>1,079,625</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>15,546,988</b>

University of Arkansas Community College at Morrilton  
Summary of Actual Revenues  
for Fiscal Year Ending June 30, 2025  
and Budgeted Revenues  
for Fiscal Years Ending June 30, 2026 and June 30, 2027

AUXILIARY 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>						
Food Service & Vending	-	-	-	-	-	-
Other Auxiliary Units (Bookstore)	-	-	-	-	-	-
Total Auxiliary	-	-	-	-	-	-



University of Arkansas Community College at Morrilton  
Breakdown of Budgeted Expenditures  
For the Fiscal Year Ending June 30, 2027

AUXILIARY FUND

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

**UA COMMUNITY COLLEGE MORRILTON  
FY27 ADMINISTRATIVE AND NON-CLASSIFIED SALARY BUDGET**

\*Budgeted amounts are estimates as of April 30, 2026 and are finalized prior to July 1, 2026

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

<b>EMPLOYEE</b>	<b>POSITION TITLE</b>	<b>FY 2027 SALARY</b>
ANDERSON, HANNAH	Admissions Counselor	39,494
ATES, RICHARD	Public Safety Officer	45,362
ATKINS, KAITLIN	Career Coach - Morrilton	51,000
BAKER, CALEB	Research Coordinator	37,871
BAKKER, HAYLEY	Adult Ed - GED Examiner	35,700
BAUGHMAN, AMBER	Administrative Support Specialist	32,281
BECK, SHELBY	HR Analyst/Executive Assistant	54,442
BRAND, JUSTIN	Associate Registrar	42,864
BRENTS, BRIGITTE	Payroll Officer	47,617
BRYAN, LAUREN	Development Officer	56,710
CAIN, CALIESE	Director of Workforce Development	65,000
CAMPOS, RODRIGO	Academic Advisor	41,820
CARTE, ALEXIA	Institutional Services Assistant	27,581
CHRISTIAN, TIFFANY	Director of Career Pathways	49,980
CLARK, MARY	Director of Marketing and Public Relations	82,718
CLUTE, CHRISTIAN	IT Help Desk Specialist	31,620
COLLINS, JASON	Network and Systems Coordinator	86,242
COOPER, VICTOR	Maintenance Specialist	34,330
CORLEY, MASON	Adult Ed - Full Time Paraprofessional	33,660
COUNTS, WILLIAM	Vice Chancellor for Academic Affairs	131,704
CROWDER, JOSHUA	Skilled Tradesman	43,860
DARLING, KIM	Adult Ed - Director	95,242
DARLING, SHANNA	Community & Campus Events Coordinator	33,660
DAVIS, CHRISTOPHER	Maintenance Specialist	33,083
DAVIS, KELLEY	Coordinator of Tutoring Services	48,816
DAVIS-BRANIGAN, KAITLIN	Concurrent Enrollment Coordinator	45,900
DEVOLLD, SUSAN	Administrative Analyst	36,307
EDWARDS, LESLIE	Administrative Analyst	36,307
EMERY, MATTHEW	Assoc Dir of Marketing and Public Relations	55,398
FILLIPPINO, TONJA	Dean - General Education	79,030
FITCH, DAWN	Adult Ed - Full Time Paraprofessional	64,220
FOUGEROUSSE, THERESA	Director of Institutional Research	58,500
FREEMAN, JESSICA	Associate Vice Chanc. Workforce	95,000
GANGLUFF, SANDRA	Fiscal Support Technician	33,537
GENTLES, KELLY	Admissions Analyst	34,680
GENTRY, BARBARA	Testing Coordinator	35,700
GERALDSON, JAVIANA	Admin Support Specialist	28,560
GODWIN, JORDAN	Admin Support Specialist	29,070
GRABER, KATIE	Career Coach - Mayflower/East End	51,000
GRAY, CHARLES	Skilled Tradesman	43,147

**UA COMMUNITY COLLEGE MORRILTON**  
**FY27 ADMINISTRATIVE AND NON-CLASSIFIED SALARY BUDGET**

\*Budgeted amounts are estimates as of April 30, 2026 and are finalized prior to July 1, 2026

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

EMPLOYEE	POSITION TITLE	FY 2027 SALARY
HALBROOK, ANNA	Fiscal Support Analyst	40,142
HALL, DAVID	Public Safety Supervisor	45,574
HATFIELD, ERICA	Network Support Analyst	35,374
HAWKINS, ANDREA	Workforce Admin and Data Analyst	35,374
HEATON, HANS	Admin Support Specialist	28,770
HILLIS, SANDRA GAIL	Institutional Services Assistant	28,132
HOLLOWAY, ALLEN	Director of Physical Plant	79,761
HOLLOWAY, JENNIFER	Coordinator of Workforce Education and Training	42,864
HUTCHINS, PATRICIA	Institutional Services Assistant	28,132
JACKSON, BROOKLYN	Admissions Counselor	38,760
JONES, ABBY	Director of Student Development	61,343
JONES, DARREN	Vice Chancellor for Student Services	128,523
JUDGE, MICHAEL	Online Curriculum Coordinator	58,742
KEETON, ROBERT	Dean - STEM & Nursing	85,050
KENDRICK, LARRY	Institutional Services Shift Supv	43,697
KENDRICK, TRACY	Assistant Registrar	37,111
KORDSMEIER, LUKE	Coordinator of Student Recruitment	48,603
LILLARD, JUSTIN	Library Director	61,170
LUU, JEANNIE	Assistant Librarian	37,871
MARTIN, WESLEY	Public Safety Officer	42,883
MAYES, MARY	Director of HR	63,301
MCGAHA, MAKENZIE	Director of Advising and Concurrent Enrollment	62,670
MEADERS, WENDY	Fiscal Support Manager	56,485
MEEKS, BAILEY	Admin Support Specialist	30,140
MIZE, TREVOR	Graphic/Web Designer	64,762
MONTGOMERY, CHRISTINA	Accountant 1	39,494
MULLEN, JEFF	Vice Chancellor for Finance and Administration	126,970
MULLINS, RACHEL	Director of Admissions	70,242
NEELEY, SHELLEY	Financial Aid Analyst	34,881
NELSON, TYLER	Institutional Services Assistant	28,132
PARISH, JENNIFER	Fiscal Support Specialist	33,486
PAYNE, KATHLEEN	Adult Ed - Full Time Paraprofessional	28,132
PRUITT, HEATHER	Fiscal Support Specialist	31,134
RALLENS, BELINDA	Financial Aid Analyst	39,185
RANKIN, DONNA	Controller	80,591
RATHBUN, KIM	Fiscal Support Analyst	40,873
RAY, SHAWNA	Admin Support Specialist	33,813
RODELO, GABRIEL	Network Support Analyst	43,722
ROGERS, JESSICA	Career Pathways Facilitator (Non Class)	37,740
SAUERWIN - BYRD, ZOE	Institutional Services Assistant	27,581

**UA COMMUNITY COLLEGE MORRILTON  
FY27 ADMINISTRATIVE AND NON-CLASSIFIED SALARY BUDGET**

\*Budgeted amounts are estimates as of April 30, 2026 and are finalized prior to July 1, 2026

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

		<b>FY 2027</b>
<b>EMPLOYEE</b>	<b>POSITION TITLE</b>	<b>SALARY</b>
SHEARER, DIXIE	Director of Financial Aid	66,240
SHORT, LISA	Career Coach - Morrilton/Nemo	51,000
SMITH, ELIZABETH	Library Technician	30,612
SNEDKER, ZACHARY	Student Development Counselor	46,818
SPONER, BETHANY	Administrative Specialist for Admissions	30,600
SPONER, SANDRA	Academic Advisor	46,093
STRACNER, STACY	Financial Aid Analyst	47,379
STRICKLAND, ANGIE	PN Director	74,877
TRIPP, BRANDI	Registrar	65,000
VENT, ALLISON	Student Success Assistant	30,600
VILAVANH, HOPE	Adult Ed - Full Time Paraprofessional	43,860
WAITKUS, KYLE	Information Systems Analyst	37,871
WALLACE, STEPHEN	Director of Information Technology	111,134
WELLS, DENISE	Adult Ed - Full Time Paraprofessional	38,858
WILLENBERG, LISA	Chancellor	205,580
WILLIAMS, NATALIE	Director Of Nursing - RN	71,000
WILLIAMS, TAYLOR	Student Life Coordinator	44,472
WOOD, JAMES	Institutional Services Assistant	27,581
VACANT	Associate Dean Workforce	65,000
VACANT	SNAP - Case Manager	54,213

**5,179,009**

**UA COMMUNITY COLLEGE MORRILTON  
FY27 FACULTY SALARIES**

\*Budgeted amounts are estimates as of April 30, 2026 and are finalized prior to July 1, 2026

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

		<b>FY 2027</b>
<b>EMPLOYEE</b>	<b>DEPARTMENT</b>	<b>SALARY</b>
BERRY, NANETTE	Math	61,111
BLACKLAW, LISSY	LPN	48,899
BLANCHARD, DANE	Sociology	53,571
BOOTY, MICHAEL	English	56,080
BRASKO, JOSEPH	Welding	46,923
BULLOCK, AARON	Computer Info Systems	46,372
CHEEK, JACQULINE	RN - 12 Month	66,795
CHISM, CARROLL	HVAC	63,603
CHRONISTER, RANDALL	Dir Drilling -12 Month	57,000
CLEAVER, TERRY	Surveying	61,222
COFFMAN, LEIGH	History	42,215
COKE, JOSH	Business	44,175
DAVANZO, CARMEN	Industrial Mechanics	62,550
DAVIS, KELLY	Business	60,466
DECKER, WILLIAM	Auto Technology	58,120
DEQUENT, MICHAEL	Science	63,748
DUVALL, JOHN	Industrial Mechanics	63,511
ENNIS, ASHLEY	English	44,380
FIELDS, CYNTHIA	English	55,831
FINKEN, KENT	Welding	52,469
FRANZEN, JESSICA	Science	51,000
FREEMAN, ZACHARY	Welding/AWS - 12 Month	84,232
GARMAN, ALEX	History	47,858
GILMER, CAITLIN	LPN	50,333
GOODIN, CHRIS	Education	47,858
GOODNIGHT, LORI	Computer Info. Systems	56,080
HERRMAN, MATHEW	Speech	48,001
HICKS, AMANDA	LPN - 12 Month	67,525
HICKS, SCOTT	Science	63,748
HILL, AARON	Construction Technology	57,828
HILL, MICHAEL	Collision Repair	52,145
HUFF, EARNEST	Business	46,818
HUFFMASTER, JESSICA	English	42,656
JACKSON, JOHN	Auto Technology	63,722
JAMISON, ROBYN	Math	51,316
JOHNSON, CARA	Science	50,671
LUTZ, NATHAN	Workforce	66,000
MAHONEY, WHITNEY	Science	54,213
MCCARTHY, SPRING	Math	53,825
MCCROTTY, MARY LOU	Computer Info. Systems	69,417

**UA COMMUNITY COLLEGE MORRILTON  
FY27 FACULTY SALARIES**

\*Budgeted amounts are estimates as of April 30, 2026 and are finalized prior to July 1, 2026

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

		<b>FY 2027</b>
<b>EMPLOYEE</b>	<b>DEPARTMENT</b>	<b>SALARY</b>
MCLEOD, THOMAS	Math	51,234
MEDLIN, REX	Science	55,487
MIZE-DOUILLARD, RENAE	LPN	54,550
MOFFITT, MELANIE	LPN & RN	45,900
NEAL, BROOKLYN	LPN	47,086
NEW, CHRIS	Math	46,136
NORRIS, KYLE	Computer Info. Systems	42,656
PORTER, TREY	HVAC	53,020
REPLOGLE, CHRISTINA	Certified Nursing Asst	43,510
REUSCHLING, WHITNEY	English	46,599
ROWLAND, CHRISTYL	Adult Education	56,000
SHIPP, MELISSA	Early Childhood	45,778
SMITH, LOGAN	Music/Humanities	46,693
STERMOCK, ANNE	Psychology	52,145
STOBAUGH, REBECCA	English	46,818
TAYLOR, DUSTIN	Surveying	46,693
TROWER, RAY	Psychology	55,909
WATSON, DANAE	Math	55,453
WEAVER, JOSH	Diesel	53,020
WHITING, GENITA	Adult Education	66,334
WILLIAMS, ALEX	Commercial Driving -12	53,020
WILLIAMS, DAVID	Commercial Driving -12	59,366
YARBROUGH, ALLEY	Drafting	43,697
ZAMBRANO, LINDA	Business	65,709

3,467,098

**UA COMMUNITY COLLEGE AT MORRILTON  
FY27 CAREER BONUSES**

\*Budgeted amounts are estimates and are finalized prior to July 1, 2026

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

<b>EMPLOYEE</b>	<b>DEPARTMENT</b>	<b>FY 27 AMOUNT</b>
ATES, RICHARD	Public Safety	1,200
BAUGHMAN, AMBER	Nursing and Allied Health	1,000
BRAND, JUSTIN	Registrar	800
BRENTS, BRIGITTE	Business Office	1,000
CAMPOS, RODRIGO	Advising & Concurrent	800
CLARK, MARY	Institutional Advancement	1,500
COLLINS, JASON	Information Technology	800
COOPER, VICTOR	Plant Administration	1,000
COUNTS, WILLIAM	Administration	800
DARLING, KIM	Adult Education	1,500
DAVIS, CHRISTOPHER	Plant Administration	800
EDWARDS, LESLIE	Admissions	1,500
FILLIPPINO, TONJA	General Education	1,000
FITCH, DAWN	Adult Education	1,200
FREEMAN, JESSICA	Workforce Educ Training	1,000
GANGLUFF, SANDRA	Business Office	800
GRAY, CHARLES	Plant Administration	1,000
HALBROOK, ANNA	Business Office	800
HALL, DAVID	Public Safety	800
HOLLOWAY, ALLEN	Plant Administration	1,500
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
MULLEN, JEFF	Administration	800
MULLINS, RACHEL	Admissions	1,500
PARISH, JENNIFER	Business Office	800
RALLENS, BELINDA	Financial Aid	800
RANKIN, DONNA	Business Office	1,200
RATHBUN, KIM	Business Office	800
SPONER, SANDRA	Academic Advising	1,500
STRACNER, STACY	Financial Aid	1,500
VILAVANH, HOPE	Adult Education	800
WALLACE, STEPHEN	Information Technology	1,200
WELLS, DENISE	Adult Education	1,000
WILLENBERG, LISA	Administration	1,500
WILLIAMS, NATALIE	Nursing and Allied Health	800

42,900

Department - E&G	2025-2026	2026-27	Faculty	Staff	Career	Part-time	Overtime	Fringe	M & O	Capital	Other
	Revised	Totals	Salaries	Salaries	Bonus	Salaries	Salaries	Benefits		Outlay	
	Budget										
Academic Achievement	100										
Academic Advising	278,623	266,046		203,265	2,300			58,581	1,900		
Academic Commons	235,296	250,951		129,653		24,508		41,790	52,000	3,000	
Accreditation	10,000	10,000							10,000		
Administration	758,000	790,172		592,777	4,600	18,000		159,795	15,000		
Admissions/Recruitment	433,386	434,261		293,819	3,800	3,000		96,502	37,140		
Air Condition/Refrigeration	152,021	148,413	106,823			8,100		31,490	2,000		
Art	0	10,000				10,000					
Assessment	50	20							20		
Auto Collision & Repair	65,713	65,096	48,645			2,500		12,751	1,200		
Automotive Technology	162,882	151,854	104,342			8,950		36,562	2,000		
AWS Facility	104,309	18,000				0			18,000		
Business Instruction	308,556	311,253	217,168			23,250		68,835	2,000		
Business Office	721,344	693,562		460,344	6,400			166,818	60,000		
Campus Improvement	50,000	50,000							50,000		
Chancellor's Office	31,972	119,903		76,150				15,753	28,000		
Child Study Center	1,000	10,000							10,000		
Computer Aided Drafting Design Technology	56,470	56,382	41,947			6,575		4,860	3,000		
Computer Info. Sys. Tech.	329,413	333,700	207,525			42,250		65,925	18,000		
Construction	65,697	47,832	36,828			5,288		3,716	2,000		
Contingency	0	50,119		(149,881)		0			200,000		
Debt Service	610,625	1,079,625									1,079,625
Development Office	73,961	1,000							1,000		
Diesel Technology	73,958	71,630	47,420			5,400		12,810	6,000		
Dietary Management/Nutrition	69,577	16,500	0			16,000			500		
Directional Drilling	0	50,000	0					0	50,000		
Early Childhood Development	64,633	65,128	45,778			9,375		5,875	4,100		
Education	71,956	71,250	47,858			5,625		16,217	1,550		
EMT	14,000	15,500	0			12,000			3,500		
English	440,457	447,637	292,365			52,285		100,487	2,500		
ERP Student Payments	175,000	250,491							15,491	235,000	
Faculty Support	147,058	160,421		95,049				25,372	40,000		
Financial Aid	307,771	306,451		242,489	2,300	1,000		58,162	2,500		
Food Service	107,959	84,000		0		25,000			59,000		
Foreign Language	35	3,100				3,000			100		
General Education	148,261	148,103		112,843	1,000	2,500		28,760	3,000		
Health	100	8,100				8,000			100		
History	214,362	159,488	90,073			31,875		36,690	850		
Honors Program	300	200							200		
Human Resources-Prof Dev.	200	2,000							2,000		
Industrial Mechanics and Maintenance	165,456	160,508	112,061			17,063		28,884	2,500		
Information Technology - Campus	580,000	450,000							450,000		
Information Technology - Departmental	471,649	478,588		346,912	2,000	18,961		107,715	3,000		
Institutional Advancement	414,927	426,029		235,140	2,700			73,189	115,000		

Department E&G	2025-2026 Revised Budget	2026-2027 Totals	Faculty Salaries	Staff Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other
Institutional Dues	25,000	30,000							30,000		
Institutional Research	135,938	138,873		96,371				42,202	300		
Landscaping	4,000	20,000							20,000		
Library Holdings	0	0									
LPN	361,535	406,607	248,868			4,375		58,364	95,000		
Math	437,976	459,895	319,075			18,125		120,695	2,000		
Music/Humanities	75,182	70,763	46,694			7,500		16,069	500		
Medication Assistant	1,000	7,250				6,250			1,000		
Nursing Assistant	52,716	32,010	22,510			2,500		5,000	2,000		
Nursing and Allied Health	356,732	246,633		178,158	1,800			63,675	3,000		
Orientation	3,000	5,000							5,000		
Physical Education	7,550	7,640				6,040			1,600		
Plant Administration	1,109,047	1,166,974		471,298	4,300	4,000		137,376	550,000		
Property Insurance	220,000	220,000							220,000		
Psychology	155,481	164,393	108,054			26,250		29,089	1,000		
Public Safety Fee Expenses	30,000	50,000							50,000		
Public Safety - Departmental	195,735	198,983		133,820	3,000			59,463	2,700		
Registrar	263,764	246,596		172,984	2,000	2,789		45,923	22,900		
Renovations	50,000	50,000							50,000		
Registered Nursing	84,625	92,000	12,000			0			80,000		
Scholarship Waivers	525,000	700,000									700,000
Science	664,351	577,958	337,367			61,500		129,091	50,000		
Science, Technology and Mathematics	148,062	148,188		113,820	1,200	3,000		27,168	3,000		
Sidewalks & Paving	4,000	5,000							5,000		
Sociology	87,544	90,697	53,571			16,875		20,101	150		
Special Events	2,000	1,000							1,000		
Speech	68,380	71,063	48,001			7,475		15,437	150		
Student Activities Office	89,753	90,739		44,472				10,667	35,600		
Student Bad Debt Expense	75,000	75,000							75,000		
Student Development	156,517	158,927		108,161				46,117	4,649		
Surveying	212,386	159,788	107,915			12,675		32,198	7,000		
Testing Center	63,231	66,462		35,700				12,762	18,000		
Transportation	14,000	15,000							15,000		
Tutoring Services	95,114	89,677		48,816		16,928		21,933	2,000		
Utilities	500,000	500,000							500,000		
Vice Chancellor Stdnt Srvc	42,300	54,626		8,772				3,054	42,800		
Welding	147,469	214,018	138,066			17,058		42,894	16,000		
Workforce Education and Training	75,980	64,398	32,387			10,000		12,011	10,000		
Workforce Training	126,166	334,417		249,801	1,000			62,216	21,400		
Workforce Green Bay Training	50,000	8,100							8,100		

<b>Grand Total E &amp; G</b>		<b>14,633,611</b>	<b>15,311,988</b>	<b>2,873,341</b>	<b>4,300,733</b>	<b>38,400</b>	<b>583,845</b>	<b>0</b>	<b>2,271,044</b>	<b>3,227,000</b>	<b>238,000</b>	<b>1,779,625</b>
<b>Department - Restricted</b>		<b>2025-26 Revised Budget</b>	<b>2026-27 Totals</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Career Bonus</b>	<b>Part-time Salaries</b>	<b>Overtime Salaries</b>	<b>Fringe Benefits</b>	<b>M &amp; O</b>	<b>Capital Outlay</b>	<b>Other</b>
Adult Ed - All Grants		1,051,612	997,983	65,334	326,186	4,500	129,550		130,344	342,069		
ALIGN Grant		499,906	285,264	285,264								
AR Future's Grant		90,000	140,000									140,000
AR Workforce Challenge		50,000	20,000									20,000
AR Concurrent Challenge		400,000	700,000									700,000
AR Challenge		900,000	750,000									750,000
ARDOT Commercial Driving Training Grant		98,678	0									
ARDOT Heavy Equipment Grant		103,067	150,000				40,000			110,000		
Career Pathways		374,139	372,801		78,948				27,487	236,366		30,000
Career Coach Program		198,000	220,163		153,000				37,952	29,211		
Carl Perkins		92,098	92,000							32,000	60,000	
EDA Grants		100,000	0									
EMT Trauma Grant		5,000	5,000							5,000		
HIRED Grant		781,440	991,513	87,058	105,811		0		32,198	727,446	39,000	
Pell Grant		5,000,000	5,500,000									5,500,000
School Counts Scholarship		11,000	0									
Secondary Career Center		293,177	600,000	146,150					53,850	400,000		
SEOG		90,935	93,123									93,123
Summer Camps		500	5,000							5,000		
UACCM Foundation		100,000	150,000							60,000		90,000
Underground Drilling Grant		30,000	0									
Various State Scholarships		24,000	26,000									26,000
Various Federal Scholarships		18,600	15,500							11,000		4,500
Workstudy		93,501	90,778				90,778					
<b>Grand Total Restricted</b>		<b>10,405,653</b>	<b>11,205,125</b>	<b>583,806</b>	<b>663,945</b>	<b>4,500</b>	<b>260,328</b>	<b>0</b>	<b>281,831</b>	<b>1,958,092</b>	<b>99,000</b>	<b>7,353,623</b>
<b>Grand Total E &amp; G and Restricted</b>		<b>25,039,264</b>	<b>26,517,113</b>	<b>3,457,147</b>	<b>4,964,678</b>	<b>42,900</b>	<b>844,173</b>	<b>0</b>	<b>2,552,875</b>	<b>5,185,092</b>	<b>337,000</b>	<b>9,133,248</b>