

UofA

UNIVERSITY OF ARKANSAS

2014

FOR THE FISCAL YEAR ENDING JUNE 30, 2014

BUDGET

Morrilton Campus

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University of Arkansas Community College at Morrilton
 Summary of Actual Revenues
 for Fiscal Year Ending June 30, 2012
 and Budgeted Revenues
 for Fiscal Years Ending June 30, 2013 and June 30, 2014

EDUCATIONAL & GENERAL FUND

	FY 2011-12 ACTUAL	PERCENT OF TOTAL	FY 2012-13 Revised Budget	PERCENT OF TOTAL	FY 2013-14 BUDGET	PERCENT OF TOTAL
REVENUES						
Tuition and Fees	6,463,759	47.24%	5,900,000	45.18%	6,358,519	45.09%
State Appropriations						
Category A	4,734,184	34.60%	4,787,010	36.65%	4,787,010	33.94%
Category B	126,124	0.92%		0.00%	235,145	1.67%
Workforce	1,207,858	8.83%	1,295,061	9.92%	1,295,061	9.18%
Total State Appropriations	6,068,166	44.35%	6,082,071	46.57%	6,317,216	44.79%
Prior Year Fund Balance	0	0.00%	0	0.00%	400,000	2.84%
Local Sales Tax	873,634	6.38%	780,500	5.98%	750,000	5.32%
Other Sources	277,619	2.03%	297,520	2.28%	277,000	1.96%
Total Educational and General	13,683,178	100.00%	13,060,091	100.00%	14,102,735	100.00%

University of Arkansas Community College at Morrilton
Summary of Actual Expenditures
for Fiscal Year Ending June 30, 2012
and Budgeted Expenditures
for Fiscal Years Ending June 30, 2013 and June 30, 2014

EDUCATIONAL & GENERAL FUND

	FY 2011-12 ACTUAL	PERCENT OF TOTAL	FY 2012-13 Revised Budget	PERCENT OF TOTAL	FY 2013-14 BUDGET	PERCENT OF TOTAL
EXPENDITURES						
Instruction	5,798,936	44.60%	5,700,360	43.65%	5,273,847	37.40%
Public Service	7,611	0.06%	18,510	0.14%	10,000	0.07%
Academic Support	1,418,490	10.91%	1,638,271	12.54%	2,344,468	16.62%
Student Services	1,402,698	10.79%	1,430,163	10.95%	1,476,811	10.47%
Institutional Support	1,720,994	13.24%	1,679,920	12.86%	1,996,866	14.16%
Physical Plant	1,622,467	12.48%	1,190,142	9.11%	1,820,471	12.91%
Scholarships & Awards	423,500	3.26%	387,725	2.97%	450,000	3.19%
Mandatory Transfers for Debt Retirement	340,206	2.62%	460,000	3.52%	566,532	4.02%
E & G Non-Mandatory Transfers Transfer to Plant Fund	77,367	0.60%	555,000	4.25%		0.00%
Contingency & Reserve Fund	189,955	1.46%	0	0.00%	163,740	1.16%
Total Educational and General	13,002,224	100.00%	13,060,091	100.00%	14,102,735	100.00%

University of Arkansas Community College at Morrilton
Breakdown of Budgeted Expenditures
For the Fiscal Year Ending June 30, 2014

EDUCATIONAL & GENERAL FUND

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Instruction	3,245,308	1,317,392	711,147					5,273,847
Public Service			10,000					10,000
Academic Support	1,247,556	547,578	549,334					2,344,468
Student Services	891,124	330,387	255,300					1,476,811
Institutional Support	1,253,117	467,974	275,775					1,996,866
Physical Plant	497,961	280,760	1,041,750					1,820,471
Scholarships & Awards					450,000			450,000
Mandatory Transfers - Debt Retirement				566,532				566,532
E & G Non-Mandatory Transfers Transfer to Plant Fund								-
Contingency & Reserve Fund						163,740		163,740
Total Educational and General	7,135,066	2,944,091	2,843,306	566,532	450,000	163,740	-	14,102,735

University of Arkansas Community College at Morrilton
Summary of Actual Revenues
for Fiscal Year Ending June 30, 2012
and Budgeted Revenues
for Fiscal Years Ending June 30, 2013 and June 30, 2014

AUXILIARY FUND

	FY 2011-12 ACTUAL	PERCENT OF TOTAL	FY 2012-13 Revised Budget	PERCENT OF TOTAL	FY 2013-14 BUDGET	PERCENT OF TOTAL
REVENUES						
Food Service & Vending	226,019	13.00%	176,000	10.76%	225,000	12.03%
Other Auxiliary Units (Bookstore)	1,512,149	87.00%	1,460,000	89.24%	1,645,844	87.97%
Total Auxiliary	1,738,168	100.00%	1,636,000	100.00%	1,870,844	100.00%

**University of Arkansas Community College at Morrilton
 Summary of Actual Expenditures
 for Fiscal Year Ending June 30, 2012
 and Budgeted Expenditures
 for Fiscal Years Ending June 30, 2013 and June 30, 2014**

AUXILIARY FUND

	FY 2011-12 ACTUAL	PERCENT OF TOTAL	FY 2012-13 Revised Budget	PERCENT OF TOTAL	FY 2013-14 BUDGET	PERCENT OF TOTAL
EXPENDITURES						
Food Service & Vending	308,793	20.36%	297,456	18.18%	306,282	16.37%
Other Auxiliary Units (Bookstore)	1,207,594	79.64%	1,338,544	81.82%	1,564,562	83.63%
Total Auxiliary	1,516,387	100.00%	1,636,000	100.00%	1,870,844	100.00%

**University of Arkansas Community College at Morrilton
Breakdown of Budgeted Expenditures
For the Fiscal Year Ending June 30, 2014**

AUXILIARY FUND

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Food Service & Vending	124,616	36,466	145,200					306,282
Bookstore	100,026	31,436	1,433,100					1,564,562
Total Auxiliary	<u>224,642</u>	<u>67,902</u>	<u>1,578,300</u>	-	-	-	-	<u>1,870,844</u>

**UA COMMUNITY COLLEGE MORRILTON
FY14 ADMINISTRATIVE AND NON-Classified SALARY BUDGET**

EMPLOYEE	POSITION TITLE	FY 2014 SALARY
ARN, DIANA	VC FOR ACADIMICS	97,731
BIRKNER, LINDA	VC FOR ADMINISTRATION	107,644
BITTLE, DEBRA	COORDINATOR OF ADMINISTRATIVE COMPUTING	54,600
CASH, TERESA	DIRECTOR OF FINANCIAL AID	56,045
CLARK, MARY	CHIEF INFORMATION OFFICER	65,280
DARLING, KIM	PROJECT/PROGRAM SPECIALIST	48,223
DAVIS, CODY	DISABILITIES COUNSELOR	43,860
DAVIS, LARRY	CHANCELLOR	170,248
DEWEY, SUSAN	DIRECTOR OF ADMISSIONS	54,491
DUVALL, STACI	DIRECTOR OF COUNSELING SERVICES	45,900
ELLIS, STEPHANIE	COMMUNITY EDUCATION	42,024
EMBRY, REBECCA	LIBRARIAN	48,960
FITCH, DAWN	CONTROLLER	50,000
GROWNS, RICHARD	DIRECTOR OF COMPUTER SERVICES	77,156
GUESS-WELCH, GINA	INSTRUCTIONAL TECHNOLOGY COORDINATOR	42,329
GUNDERMAN, LISA	VC FOR FINANCE	91,194
GUNTER, GRACE	COORDINATOR OF ACADEMIC COMPUTING	51,062
HAWKINS, BETH	SUCCESS LAB TUTOR	36,876
HENSLEY, WANDA	DIRECTOR OF INSTITUTIONAL RESEARCH	61,832
HOLLAND, LINDA	REGISTRAR	51,000
HOLLOWAY, ALLEN	DIRECTOR OF PHYSICAL PLANT	59,046
JARAMILLO, LINDA	DIRECTOR OF ACADEMIC INCENTIVE	58,403
JOHNSON, GARTH	DIVISION CHAIR (12 MONTH APPOINTMENT)	59,160
JONES, DARREN	VC FOR STUDENT SERVICES	91,194
KEETON, ROBERT	DIVISION CHAIR (12 MONTH APPOINTMENT)	53,040
LIVINGSTON, KIRA	SUCCESS LAB TUTOR	28,560
MIZE, TREVOR	PROJECT/PROGRAM SPECIALIST	42,024
MORTON, ROSE*	TRANSITIONAL STUDIES COUNSELOR	35,700
MULLINS, RACHEL	COORDINATOR OF STUDENT RECRUITMENT	39,542
NEWSOME, MARY	ASSISTANCE TO THE CHANCELLOR	45,900
PAQUETTE, CLARA	ASSESSMENT COORDINATOR	39,270
ROACH, KELLEY	DIRECTOR OF STUDENT ACTIVITIES	37,506
RODGERS, DEBBIE	DIVISION CHAIR (12 MONTH APPOINTMENT)	66,300
SANDERS, JUDY	DIRECTOR OF HUMAN RESOURCES	50,000
SPIVEY, AARON	DIRECTOR OF TESTING SERVICES	37,506
STANLEY, LINDA	SUCCESS LAB TUTOR	36,876
THOMAS, MARILYN	DIVISION CHAIR (12 MONTH APPOINTMENT)	65,583
YARBROUGH, BOBBI	ACADEMIC ADVISOR	36,771
ZIMMERMAN, MORGAN	DEVELOPMENT OFFICER	37,191

TOTAL

\$ 2,216,029

AUXILIARY NON-CLASSIFIED

TIPTON, MELANIE	CAMPUS STORE MANAGER	37,740
STRAIN, KRISTY	DIRECTOR OF FOOD SERVICES	42,024

TOTAL

\$ 79,764

**UA COMMUNITY COLLEGE MORRILTON
FY14 FACULTY SALARIES**

EMPLOYEE	DEPARTMENT	FY 2014 SALARY
BATTERSHELL, GARY	History	50,639
BECKMAN, RON	Business	51,479
BERRY, NANETTE	Math	40,592
BLANCHARD, DANE	Sociology	35,000
BOOTY, MICHAEL	English	39,780
BRAUD, COLETTE	Nursing	40,000
CAIG, KAREN	English	48,328
CALDWELL, TRACI	English	43,000
CAMERON, GARY	Nursing	51,000
CANADY, DUSTIN	Welding 12	44,714
CLEAVER, TERRY	Surveying	42,840
CUMMINGS, SHANNAH	Choral Music	37,500
CUNNINGHAM, SHERRY	Business	39,780
DANIEL, LYNDSEY	English	39,000
FILLINGER, MARGIE	Early Childhood 12	50,024
FOWLER, ANITA	English	43,860
GIBBONS, LORI	Business	39,000
GOMES, LESLIE	Math	37,740
GRAHAM, KELLY	English	35,000
HARRIS, JAMES	Theater	37,740
HERRMAN, MATHEW	Speech	34,000
HICKS, SCOTT	Science	46,000
HIPPENSTEEL, CURT	Petroleum Tech.	48,328
HOLT, ANTHONY	Science	44,672
JACKSON, JOHN	Auto 12	56,100
JONES, KARA	Nursing	39,780
KOCH, SARAH	Nursing	35,700
KRAMER, TIM	Science	49,588
LAKE, TINA	Art	46,000
LAMBERT, JEFF	Petroleum Tech.	55,367
MCCOOL, TRAYE	History	44,672
MCCROTTY, MARY LOU	Business	53,581
MCLEOD, THOMAS	Acad. Achieve 12	47,508
MEEK, LAURA	Dietary Mgmt/Nutr.	36,000
MINGUEZ, CYNTHIA	Acad. Achievement	37,500
NOBLE, CAILIN	Math	36,000
PARDEE, SUSAN	Acad. Achievement	48,144
PATTERSON, NANCY	Business	49,378
PETTRY, PATRICIA	Acad. Achievement	38,000
ROHLMAN, JESSICA	Health	37,500
SCHOL, GRETCHEN	English	47,277

SCHELL, RACHEL	Drafting	36,000
SMITH, WANDA	Acad. Achievement	46,000
SOUTHERLAND, JOHN	Welding	33,535
STRASSLE, DANA	Science	44,672
THOMASON, DANA	Psychology	47,592
THOMPSON, CINDY	Business	56,732
TIPTON, ROBERT	Petroleum Tech. 12	44,714
TOMLINSON, LYNNE	Acad. Achievement	47,277
TROWER, RAY	Psychology	43,000
VAUGHN, SHANNON	Math	47,277
VOWELL, SHERRY	Business	45,000
WALLACE, STEPHEN	Computer Info.	57,783
WATSON, DANAE	Math	39,780
WILLIAMS, JOE M.	HVAC 12	51,000
ZAMBRANO, LINDA	Business	48,328
VACANT	Auto Collision	50,000
VACANT	Chemistry Instructor	45,000
VACANT	Nursing - 9 mo	45,000
VACANT	Visual Communications	40,000

TOTAL \$ 2,646,800

WHITING, GENITA	Adult Education	48,410
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TOTAL \$ 48,410

**JA COMMUNITY COLLEGE MORRILTON
FY14 CLASSIFIED SALARIES**

EMPLOYEE	GRADE	POSITION TITLE	SALARY
CKLEY, MERRY	C103	INSTITUTIONAL SERVICES ASSISTANT- S087C	21,944
ATES, RICHARD	C116	PUBLIC SAFETY OFFICER - T055C	36,211
ENEGAR, GREGORY	C118	NETWORK SUPPORT ANALYST - D065C	45,712
URENTS, BRIGITTE	C115	PAYROLL SERVICES SPECIALIST - A090C	31,673
BROWN, LORRAINE	C109	LIBRARY TECHNICIAN - C069C	27,801
ROWNLEE, PAMELA	C106	ADMINISTRATIVE SPECIALIST I - C087C	21,772
BULL, KIMBERLY	C112	FISCAL SUPPORT SPECIALIST - A098C	29,825
CAMPBELL, MARK	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	17,444
HAPMAN, GREGORY	C104	INSTITUTIONAL SERVICES SUPERVISOR - S084C	23,933
CHAPMAN, ROGER	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	18,012
^LARK, LISA	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	19,963
OOOPER, VICTOR	C108	MAINTENANCE ASSISTANT - S065C	21,204
CUMMINGS, CHRISTINE	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	19,552
AVIS, NATASCHA	C105	CHILD CARE TECHNICIAN - M086C	18,316
_ODGEN, PATRICK	C108	MAINTENANCE ASSISTANT - S065C	21,952
EDWARDS, LESLIE	C106	ADMINISTRATIVE SPECIALIST I - C087C	20,359
IELDER, KAREN	C118	CHILD CARE DIRECTOR	34,685
GANGLUFF, SANDRA	C108	FISCAL SUPPORT TECHNICIAN - A102C	25,459
GENTRY, BETH	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	18,419
OTTSPONER, MANDY	C112	FISCAL SUPPORT SPECIALIST - A098C	27,485
GRAY, CHARLES	C115	SKILLED TRADEMAN	29,251
HALE, ROSE MARIE	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	17,527
ERVEY, TRAMAIL	C108	MAINTENANCE ASSISTANT - S065C	21,204
HIGGS, LINDA	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	19,552
UFFMAN, RYAN	C106	ADMINISTRATIVE SPECIALIST I - C087C	19,232
ARAMILLO, CANDE	C117	INFORMATION SYSTEMS ANALYST - D068C	47,111
LEE, TABITHA	C118	NETWORK SUPPORT ANALYST - D065C	41,185
EE, VICTORIA	C115	FINANCIAL AID ANALYST - G207C	36,706
_LONG, BECKY	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	19,673
MAGIE, JAN	C106	ADMINISTRATIVE SPECIALIST I - C087C	20,359
MARTIN, WESLEY	C116	PUBLIC SAFETY OFFICER - T055C	31,327
MCCOY, TERRY	C106	ADMINISTRATIVE SPECIALIST I - C087C	19,232
MCDONALD, SANDRA	C109	LIBRARY TECHNICIAN - C069C	23,050
LEADERS, WENDY	C112	FISCAL SUPPORT SPECIALIST - A098C	31,915
MITCHELL, PATTY	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	17,444
MOORE, ADRIENNE	C106	ADMINISTRATIVE SPECIALIST I - C087C	19,232
MOORE, FARRELL	C115	MAINTENANCE SUPERVISOR - S033C	30,890
MOORE, JUSTIN	C116	THE INSTITUTION PROGRAM COORDINATOR - G195C	31,327
MYERS, COURTNEY	C115	FINANCIAL AID ANALYST - G207C	29,836
MARKS, LESLIE	C106	ADMINISTRATIVE SPECIALIST I - C087C	27,882
PORTER, SAMANTHA	C109	ADMINISTRATIVE SPECIALIST II - C072C	22,264
RICE, SHELLEY	C116	THE INSTITUTION PROGRAM COORDINATOR - G195C	34,946
WACKLEY, HARLAN	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	21,052
RICKENBACKER, PHYLLIS	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	19,963
WISNER, BRYAN	C116	PUBLIC SAFETY OFFICER - T055C	31,327

ROBERTSON, TRACY	C115	FINANCIAL AID ANALYST - G207C	29,836
ROCH, MORGAN	C112	DAYCARE TEACHER -E055C	25,773
COLES-NICHOLSON, KATHY	C106	ADMINISTRATIVE SPECIALIST I - C087C	20,416
SEIFERT, SHIRLEY	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	20,061
CHAW, BRENDA	C105	CHILD CARE TECHNICIAN - M086C	18,316
DOMMERS, SHEILA	C116	HE INSTITUTION PROGRAM COORDINATOR - G195C	33,283
SPONER, SANDRA	C115	ASSISTANT REGISTRAR - C035C	29,836
TELL, COURTNEY	C116	HE INSTITUTION PROGRAM COORDINATOR - G195C	31,327
TRACNER, STACY	C112	FISCAL SUPPORT SPECIALIST - A098C	31,203
SWOPE, MARILYN	C112	FISCAL SUPPORT SPECIALIST - A098C	27,908
THOMAS, MARK	C106	ADMINISTRATIVE SPECIALIST I - C087C	19,232
WAGNER, JANIE	C106	ADMINISTRATIVE SPECIALIST I - C087C	19,764
WELLS, DENISE	C112	ADMINISTRATIVE SPECIALIST III - C056C	25,773
WILLIAMS, AMBER	C106	ADMINISTRATIVE SPECIALIST I - C087C	20,060
VACANT-BUSINESS OFFICE	C110	HUMAN RESOURCES ASST.	24,817
VACANT-FIN. AID	C106	ADMINISTRATIVE SPECIALIST I - C087C	19,232
VACANT- BUSINESS OFFICE	C117	ACCOUNTANT II - A082C	34,919
TOTAL			\$ 1,596,966

AUXILIARY

CAPLETTE, AMANDA	C102	FOOD PREPARATION TECHNICIAN - S089C	20,257
DOMACK, TAMMY	C102	FOOD PREPARATION TECHNICIAN - S089C	17,805
UPCHURCH, CINDY	C110	BOOKSTORE OFFICE MANAGER - C064C	25,886
WELCH, DEBRA	C108	CASHIER - C078C	21,930
TOTAL			\$ 85,878

**UA COMMUNITY COLLEGE AT MORRILTON
FY14 CAREER BONUSES**

EMPLOYEE	DEPARTMENT	AMOUNT
ACKLEY, MERRY	Plant Administration	700
ARN, DIANA	Administration	800
BIRKNER, LINDA	Administration	900
BROWN, LORRAINE	Library	800
BULL, KIMBERLY	Business Office	900
CAPLETTE, AMANDA	Plaza	600
CASH, TERESA	Financial Aid	800
CHAPMAN, GREGORY	Plant Administration	600
CLARK, MARY	Institutional Advancement	800
DARLING, KIMBERLY	Faculty Support	600
DEWEY, SUSAN	Admissions	600
FITCH, DAWN	Business Office	600
GROWNS, RICHARD	Computer Services	700
GUNDERMAN, LISA	Administration	800
GUNTER, GRACE	Computer Services	700
HENSLEY, WANDA	Institutional Research	900
HOLLAND, LINDA	Registrar	700
HOLLOWAY, ALLEN	Plant Administration	700
JARAMILLO, CANDE	Computer Services	600
JARAMILLO, LINDA	Faculty Support	600
JONES, DARREN	Administration	600
LEE, VICTORIA	Financial Aid	600
MIZE, TREVOR	Institutional Advancement	600
MULLINS, RACHEL	Admissions	600
NEWSOME, MARY	Chancellor's Office	900
PAQUETTE, CLARA	Faculty Support	800
PARKS, LESLIE	Registrar	800
RACKLEY, HARLAN	Plant Administration	600
SANDERS, JUDY	Business Office	700
SOMMERS, SHEILA	Registrar	700
SPONER, SANDRA	Registrar	700
STRACNER, STACY	Financial Aid	800
THOMAS, MARILYN	Faculty Support	800
TIPTON, MELANIE	Bookstore	700
UPCHURCH, CINDY	Bookstore	700

\$ 25,000

Department	2012-13 Totals	2013-14 Totals	Contract Salaries	Classified Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other
Academic Achievement	336,691	349,003	264,429	0		0		82,824	1,750	0	0
Academic Achievement Lab	3,500	3,000	0	0		0			3,000	0	0
Academic Advising	99,406	143,694	95,174		600	5,000		41,695	1,225	0	0
Accreditation	14,350	14,285	0	0		0			14,285	0	0
Administration	488,688	503,533	387,763		3,100	0		112,670	0	0	0
Admissions/Recruitment	350,351	354,097	94,034	125,097	1,200	5,000	2,000	90,666	36,100	0	0
Advertising & Printing	125,635	0	0	0		0				0	0
Air Condition/Refrigeration	79,417	96,924	51,000	0		0		25,889	20,035	0	0
Art	63,299	64,747	46,000	0		0		16,212	2,535	0	0
Assessment	5,750	14,390	0	0		0			14,390	0	0
Auto Collision & Repair	93,959	112,927	50,000	0		16,000		25,667	21,260	0	0
Automotive Technology	98,025	117,355	56,100	0		13,000		27,020	21,235	0	0
Business Instruction	527,011	558,666	383,278	0		0		169,983	5,405	0	0
Business Office	500,787	524,793	100,000	234,001	2,200	10,000	2,500	157,692	18,400	0	0
Campus Improvement	70,000	0	0	0		0					0
Campus Special Events	18,510	18,510	0	0		0			18,510	0	0
Chancellor's Office	303,115	309,968	216,148	0	900	0		54,020	38,900	0	0
Child Study Center	160,590	192,670	0	97,091		28,800		48,199	18,580	0	0
Community Education	62,532	64,754	42,024	0		5,000		15,330	2,400	0	0
Compressed Video Lab	250	0	0	0		0				0	0
Computer Info. Sys. Tech.	82,515	88,676	57,783	0		0		27,393	3,500	0	0
Computer Services	529,417	582,428	225,147	175,503	2,000	0		171,278	8,500	0	0
Contingency	225,661	163,734	0	0		0			0	0	163,734
Counseling Services	189,482	180,384	125,460			5,000	1,500	33,974	14,450	0	0
Credit Card/Bank Fees	0	0	0	0		0			0	0	0
Debt Service	489,670	566,532	0	0		0			0	0	566,532
Visual Communications	77,732	65,534	40,000	0		0		23,449	2,085	0	0
Dietary Management/Nutrition	50,294	51,759	36,000	0		0		13,994	1,765	0	0
Division Chairs	344,171	364,478	244,083	0		0		112,445	7,950	0	0
Drafting	48,834	52,094	36,000	0		0		13,994	2,100	0	0
Early Childhood Development	74,628	80,786	50,024	0		0		25,672	5,090	0	0
Education	1,700	1,660	0	0		0			1,660	0	0
EMT	5,240	5,440	0	0		0			5,440	0	0
English	391,353	408,303	296,245	0		0		110,398	1,660	0	0
Faculty Support	1,110,008	1,045,444	87,492	105,189	2,200	485,970		299,534	65,059	0	0
Financial Aid	306,948	315,362	56,045	146,813	2,200	7,500	1,500	86,304	15,000	0	0
Foreign Language	200	120	0	0		0			120	0	0
Health	48,939	56,902	37,500	0		0		14,327	5,075	0	0

Department	2012-13 Totals	2013-14 Totals	Contract Salaries	Classified Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other
History	125,861	131,842	95,311	0		0		35,786	745	0	0
Institutional Advancement	282,531	399,918	144,495	51,744	1,400	0		82,139	120,140	0	0
Institutional Expenses	0	0	0	0		0			0	0	0
Institutional Research	82,003	84,355	61,832	0	900	0		19,723	1,900	0	0
Landscaping	20,000	10,000	0	0		0			10,000	0	0
Learning Assistance Lab	161,936	149,310	102,312	0		5,000		37,408	4,590	0	0
Library Administration	162,534	165,897	48,960	50,851	800			51,361	13,925	0	0
Library Holdings	37,500	47,000	0	0		0			0	47,000	0
Library Periodicals	40,000	30,000	0	0		0			30,000	0	0
LPN	406,092	354,649	211,480	0				105,283	37,886	0	0
Math	273,820	286,070	201,389	0		0		83,281	1,400	0	0
Music	51,834	62,537	37,500	0		7,000		14,327	3,710	0	0
Nursing Assisting	12,681	5,008	0	0		0			5,008	0	0
Online Courses	5,200	7,700	0	0		0			7,700	0	0
Orientation	25,000	23,900	0	0		0			23,900	0	0
Petroleum Technology	226,813	235,606	148,408	0		0		76,648	10,550	0	0
Phi Theta Kappa	0	0	0	0		0			0	0	0
Physical Education	63,328	0		0		0				0	0
Plant Administration	902,752	967,971	59,046	420,814	2,600	8,000	7,500	245,761	224,250		0
Professional Services	40,000	272,500	0	0		0			272,500	0	0
Property Insurance	24,000	25,000	0	0		0			25,000	0	0
Psychology	129,309	140,404	90,592	0		0		49,247	565	0	0
Public Safety	141,466	272,871	0	98,866		0		39,955	134,050	0	0
Registrar	237,700	245,460	51,000	91,000	2,900	7,500	1,500	58,160	33,400	0	0
Renovations	50,000	25,000	0	0		0			25,000	0	0
RN	105,240	93,998	0	0		10,000			24,648	0	59,350
Scholarship Waivers	450,000	450,000	0	0		0			0	0	450,000
Science	339,166	368,580	229,932	0		0		106,748	31,900	0	0
Sidewalks & Paving	0	0	0	0		0				0	0
Sociology	53,198	57,865	35,000	0		0		22,340	525	0	0
Speech	53,870	56,498	34,000	0		0		22,118	380	0	0
Student Activities Office	52,535	53,694	37,506	0		5,000		8,388	2,800	0	0
Student Activity Transfer	55,000	50,000	0	0		0			50,000	0	0
Surveying	123,405	55,721	42,840	0		0		9,571	3,310	0	0
Technology Fee Expenses	718,665	681,170	0	0		0			681,170	0	0
Technology Lab	7,500	2,000	0	0					2,000	0	0

Department	2012-13 Totals	2013-14 Totals	Contract Salaries	Classified Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other
Testing Center	59,808	77,552	37,506	0		2,000		22,896	15,150	0	0
Theatre	61,163	63,778	37,740	0		0		22,948	3,090	0	0
Transportation	47,379	30,000	0	0		0			30,000		0
Utilities	468,000	455,000	0	0		0			455,000	0	0
Vice Chancellor for Admin	3,000	3,000	0	0		0			3,000	0	0
Vice Chancellor Stdnt Srvc	4,850	12,600	0	0		0			12,600	0	0
Welding	138,294	151,723	78,249	0		0		29,374	44,100	0	0
Workforce Training	12,150	23,600	0			10,000			13,600	0	0
Grand Total E & G	13,634,241	14,102,729	4,862,827	1,596,969	23,000	635,770	16,500	2,944,091	2,736,956	47,000	1,239,616

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

Auxiliary Services Revenue Expenditures

Fiscal Year 2014

Revenues

Bookstore	\$	1,564,562	
Food Service - Plaza		288,282	
Copier			
Vending			
Traxx		18,000	
Total Auxiliary Revenue			<u>\$ 1,870,844</u>

Expenditures

Bookstore			
Purchases for Resale	\$	1,300,000	
Salaries & Matching		131,462	
Maintenance & Operation		129,100	
Equipment		3,000	
Conference Travel		1,000	
Transfer to E & G			
Contingency			
Total Bookstore Expenditures			<u>\$ 1,564,562</u>

Food Service			
Purchases for Resale	\$	100,000	
Salaries & Matching		161,082	
Maintenance & Operation		25,200	
Non-Capital Equipment			
Equipment			
Conference Travel		2,000	
Transfer to E & G			
Contingency			
Total Food Service Expenditures			\$ 288,282

Copier Service	\$	-	
Total Copier Service			\$ -

Traxx			
Resale Purchases	\$	18,000	
Total Traxx Expenditures			\$ 18,000

Total Auxiliary Expenditures			<u>\$ 1,870,844</u>
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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 _____
 INSTITUTION UACCM
 FISCAL YEAR 13-14

(SEE INSTRUCTIONS)

COMPLETED BY: L. Gunderman

DATE COMPLETED: 06/14/2014

TELEPHONE NO. 501-977-2025

Report All Amounts To The Nearest Dollar.

ACTUAL OR BUDGETED: BUDGETED

Expenditure Category		Salaries			Non-Capital Maint. & Operating (D)	Capital Outlay (E)	Sub-Total (F)	Staff Benefits (G)	Total (H)
		Classified (A)	Unclassified (B)	Extra Help (C)					
Teaching Salaries	1		3,107,770			\$3,107,770		\$3,107,770	
Dept. Oper. Expense	2		137,538		329,977	467,515	1317392	1,784,907	
Off-Campus Credit	3					0		0	
Non-Credit Instruction	4					0		0	
Research	5					0		0	
Public Service	6				10,000	10,000		10,000	
Libraries	7	51,651	48,960		43,925	47,000	51361	242,897	
Museums & Galleries	8					0		0	
Organized Activities	9	97,091		28,800	18,580	144,471	48199	192,670	
Other Academic Support	10	283,402	641,652	96,000	770,999	1,792,053	448018	2,240,071	
Student Services	11	375,700	483,424	32,000	205,300	1,096,424	330387	1,426,811	
Institutional Support	12	390,711	852,406	10,000	375,775	1,628,892	467974	2,096,866	
Utilities	13				455,000	455,000		455,000	
Other Plant Maintenance	14	430,915	59,046	8,000	586,750	1,084,711	280760	1,365,471	
Scholarships & Fellowships	15				450,000	450,000		450,000	
Hospital & Clinics	16					0		0	
Other	17				730,266	730,266		730,266	
Transfers - Auxiliary	18								
Transfers - Mandatory	19								
Transfers -Non Mandatory	20								
TOTAL	21	\$1,629,470	\$5,330,796	\$174,800	\$3,976,572	\$47,000	\$11,158,638	\$2,944,091	\$14,102,729
Tuition and Fees	22							\$6,358,519	
Other Income	23							\$1,027,000	
Prior Year Balance	24							\$400,000	
General Revenue Appropriated	25							\$6,317,210	
Total Unrestricted E&G Revenue	26							\$14,102,729	

Form Revised 8/1/97

Notes on Series 17-7A

UACCM

Line 23 Other Income includes \$750,000 Local 1/4% Sales Tax and \$277,000 Other Miscellaneous Income

