

UofA

UNIVERSITY OF ARKANSAS

2015

FOR THE FISCAL YEAR ENDING JUNE 30, 2015

BUDGET

Morrilton Campus

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University of Arkansas Community College at Morrilton
 Summary of Actual Revenues
 for Fiscal Year Ending June 30, 2013
 and Budgeted Revenues
 for Fiscal Years Ending June 30, 2014 and June 30, 2015

EDUCATIONAL & GENERAL FUND

	FY 2012-13 ACTUAL	PERCENT OF TOTAL	FY 2013-14 Revised Budget	PERCENT OF TOTAL	FY 2014-15 BUDGET	PERCENT OF TOTAL
REVENUES						
Tuition and Fees	5,877,185	45.76%	6,258,519	46.02%	6,704,269	47.66%
State Appropriations						
Category A	4,787,010	37.27%	5,022,155	36.93%	5,022,155	35.70%
Category B		0.00%		0.00%		0.00%
Workforce	1,295,061	10.08%	1,291,186	9.49%	1,291,186	9.18%
Total State Appropriations	6,082,071	47.35%	6,313,341	46.43%	6,313,341	44.88%
Prior Year Fund Balance	0	0.00%	0	0.00%	0	0.00%
Local Sales Tax	733,004	5.71%	750,000	5.52%	750,000	5.33%
Other Sources	152,396	1.19%	277,000	2.04%	299,300	2.13%
Total Educational and General	12,844,655	100.00%	13,598,860	100.00%	14,066,910	100.00%

University of Arkansas Community College at Morrilton
Summary of Actual Expenditures
for Fiscal Year Ending June 30, 2013
and Budgeted Expenditures
for Fiscal Years Ending June 30, 2014 and June 30, 2015

EDUCATIONAL & GENERAL FUND

	FY 2012-13 ACTUAL	PERCENT OF TOTAL	FY 2013-14 Revised Budget	PERCENT OF TOTAL	FY 2014-15 BUDGET	PERCENT OF TOTAL
EXPENDITURES						
Instruction	5,308,329	39.84%	5,544,032	40.77%	5,784,162	41.12%
Public Service	6,647	0.05%	15,000	0.11%	15,000	0.11%
Academic Support	1,783,145	13.38%	1,845,147	13.57%	2,056,269	14.62%
Student Services	1,425,196	10.70%	1,329,559	9.78%	1,315,450	9.35%
Institutional Support	1,756,788	13.19%	1,934,119	14.22%	2,034,359	14.46%
Physical Plant	1,493,446	11.21%	1,994,471	14.67%	1,759,137	12.51%
Scholarships & Awards	361,676	2.71%	370,000	2.72%	380,000	2.70%
Mandatory Transfers for Debt Retirement	460,000	3.45%	566,532	4.17%	469,260	3.34%
E & G Non-Mandatory Transfers Transfer to Plant Fund	728,665	5.47%		0.00%		0.00%
Contingency & Reserve Fund		0.00%		0.00%	253,273	1.80%
Total Educational and General	13,323,891	100.00%	13,598,860	100.00%	14,066,910	100.00%

University of Arkansas Community College at Morrilton
Breakdown of Budgeted Expenditures
For the Fiscal Year Ending June 30, 2015

EDUCATIONAL & GENERAL FUND

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Instruction	4,024,265	1,133,858	626,039					5,784,162
Public Service			15,000					15,000
Academic Support	887,941	315,930	852,398					2,056,269
Student Services	841,228	248,877	225,345					1,315,450
Institutional Support	1,282,279	385,104	366,976					2,034,359
Physical Plant	504,352	182,985	1,071,800					1,759,137
Scholarships & Awards					380,000			380,000
Mandatory Transfers - Debt Retirement				469,260				469,260
E & G Non-Mandatory Transfers Transfer to Plant Fund								-
Contingency & Reserve Fund						253,273		253,273
Total Educational and General	7,540,065	2,266,754	3,157,558	469,260	380,000	253,273	-	14,066,910

University of Arkansas Community College at Morrilton
Summary of Actual Revenues
for Fiscal Year Ending June 30, 2013
and Budgeted Revenues
for Fiscal Years Ending June 30, 2014 and June 30, 2015

AUXILIARY FUND

	FY 2012-13 ACTUAL	PERCENT OF TOTAL	FY 2013-14 Revised Budget	PERCENT OF TOTAL	FY 2014-15 BUDGET	PERCENT OF TOTAL
REVENUES						
Food Service & Vending	233,937	14.78%	306,282	16.37%	263,000	14.02%
Other Auxiliary Units (Bookstore)	1,348,458	85.22%	1,564,562	83.63%	1,612,903	85.98%
Total Auxiliary	1,582,395	100.00%	1,870,844	100.00%	1,875,903	100.00%

**University of Arkansas Community College at Morrilton
Summary of Actual Expenditures
for Fiscal Year Ending June 30, 2013
and Budgeted Expenditures
for Fiscal Years Ending June 30, 2014 and June 30, 2015**

AUXILIARY FUND

	FY 2012-13 ACTUAL	PERCENT OF TOTAL	FY 2013-14 Revised Budget	PERCENT OF TOTAL	FY 2014-15 BUDGET	PERCENT OF TOTAL
EXPENDITURES						
Food Service & Vending	314,521	20.95%	306,282	16.37%	330,369	17.61%
Other Auxiliary Units (Bookstore)	1,186,611	79.05%	1,564,562	83.63%	1,545,534	82.39%
Total Auxiliary	1,501,131	100.00%	1,870,844	100.00%	1,875,903	100.00%

**University of Arkansas Community College at Morrilton
Breakdown of Budgeted Expenditures
For the Fiscal Year Ending June 30, 2015**

AUXILIARY FUND

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Food Service & Vending	125,029	30,359	174,981					330,369
Bookstore	99,790	25,489	1,420,255					1,545,534
Total Auxiliary	224,819	55,848	1,595,236	-	-	-	-	1,875,903

**UA COMMUNITY COLLEGE MORRILTON
FY15 ADMINISTRATIVE AND NON-CLASSIFIED SALARY BUDGET**

EMPLOYEE	POSITION TITLE	FY 2015 SALARY
ARN, DIANA	VICE CHANCELLOR FOR ACADEMICS	99,441
BAILEY, SARA	TECHNICAL ADVISOR	37,414
BIRKNER, LINDA	VICE CHANCELLOR FOR ADMINISTRATION	109,528
BITTLE, DEBRA	COORDINATOR OF ADMINISTRATIVE COMPUTING	55,556
CASH, TERESA	DIRECTOR OF FINANCIAL AID	57,026
CLARK, MARY	CHIEF INFORMATION OFFICER	66,422
DARLING, KIM	PROJECT/PROGRAM SPECIALIST	49,067
DAVIS, CODY	DISABILITIES COUNSELOR	44,628
DAVIS, LARRY	CHANCELLOR	173,227
DEWEY, SUSAN	DIRECTOR OF ADMISSIONS	55,445
DUVALL, STACI	DIRECTOR OF COUNSELING SERVICES	46,703
EMBRY, REBECCA	LIBRARIAN	52,387
FITCH, DAWN	CONTROLLER	50,875
FREEMAN, ERICA	DIRECTOR OF ACADEMIC ADVISING AND CAREER CO	45,788
GROWNS, RICHARD	DIRECTOR OF COMPUTER SERVICES	78,506
GUESS-WELCH, GINA	INSTRUCTIONAL TECHNOLOGY COORDINATOR	43,070
GUNDERMAN, LISA	VICE CHANCELLOR FOR FINANCE	92,790
GUNTER, GRACE	COORDINATOR OF ACADEMIC COMPUTING	51,956
HAWKINS, BETH	DIRECTOR OF INSTITUTIONAL RESEARCH	45,788
HOLLAND, LINDA	REGISTRAR	51,893
HOLLOWAY, ALLEN	DIRECTOR OF PHYSICAL PLANT	60,079
JARAMILLO, LINDA	DIRECTOR OF ACADEMIC INITIATIVES	59,425
JOHNSON, GARTH	DIVISION CHAIR (12 MONTH APPOINTMENT)	60,195
JONES, DARREN	VICE CHANCELLOR FOR STUDENT SERVICES	92,790
KEETON, ROBERT	DIVISION CHAIR (12 MONTH APPOINTMENT)	59,570
MIZE, TREVOR	PROJECT/PROGRAM SPECIALIST	42,759
MULLEN, JEFF	DIRECTOR OF ACCOUNTING	40,000
MULLINS, RACHEL	COORDINATOR OF STUDENT RECRUITMENT	40,234
NEW, CHRISTOPHER	ACADEMIC COMMONS TUTOR	30,000
NEWSOME, MARY	ASSISTANT TO THE CHANCELLOR	46,703
PAQUETTE, CLARA	ASSESSMENT COORDINATOR	39,957
ROACH, KELLEY	DIRECTOR OF STUDENT ACTIVITIES	38,162
RODGERS, DEBBIE	DIVISION CHAIR (12 MONTH APPOINTMENT)	70,000
SANDERS, JUDY	DIRECTOR OF HUMAN RESOURCES	50,875
SPIVEY, AARON	DIRECTOR OF TESTING SERVICES	39,381
STANLEY, LINDA	ACADEMIC COMMONS TUTOR	37,521
STELL, COURTNEY	PROJECT/PROGRAM SPECIALIST	31,875
THOMAS, MARILYN	DIVISION CHAIR (12 MONTH APPOINTMENT)	66,731
YARBROUGH, BOBBI	ACADEMIC ADVISOR	37,414
ZIMMERMAN, MORGAN	DEVELOPMENT OFFICER	39,051

TOTAL

\$ 2,290,232

**UA COMMUNITY COLLEGE MORRILTON
FY15 ADMINISTRATIVE AND NON-CLASSIFIED SALARY BUDGET**

**FY 2015
SALARY**

EMPLOYEE

POSITION TITLE

AUXILIARY NON-CLASSIFIED

TIPTON, MELANIE	CAMPUS STORE MANAGER	38,400
STRAIN, KRISTI	DIRECTOR OF FOOD SERVICES	42,759

TOTAL

\$ 81,159

**UA COMMUNITY COLLEGE MORRILTON
FY15 FACULTY SALARIES**

EMPLOYEE	DEPARTMENT	FY 2015 SALARY
BATTERSHELL, GARY	History	51,525
BEAVER, AMANDA	LPN	45,788
BECKMAN, RON	Business	52,380
BERRY, NANETTE	Math	43,800
BLANCHARD, DANE	Sociology	39,500
BOOTY, MICHAEL	English	41,500
CAIG, KAREN	English	49,174
CALDWELL, TRACI	English	43,753
CAMERON, GARY	Nursing	55,000
CANADY, DUSTIN	Welding 12	45,496
CLEAVER, TERRY	Surveying	43,590
CUNNINGHAM, SHERRY	Business	41,500
DANIEL, LYNDSEY	English	41,500
DEQUENT, MICHAEL	Chemistry	50,000
FILLINGER, MARGIE	Early Childhood 12	50,899
FOWLER, ANITA	English	44,628
GIBBONS, LORI	Business	41,500
GOMES, LESLIE	Math	40,500
GRAHAM, KELLY	English	40,000
HARRIS, JAMES	Theater	41,500
HERRMAN, MATHEW	Speech	37,500
HICKS, SCOTT	Science	50,000
HOLT, ANTHONY	Science	48,672
JACKSON, JOHN	Auto 12	57,082
JONES, KARA	Nursing	43,100
KOCH, SARAH	Nursing	39,700
KRAMER, TIM	Science	53,588
LAKE, TINA	Art	46,805
LAMBERT, JEFF	Petroleum Tech.	56,336
MARTIN, REBECCA	LPN	42,000
MCCOOL, TRAYE	History	45,454
MCCROTTY, MARY LOU	Business	54,519
MCKNIGHT, KEITH	Auto Collision 12	45,279
MCLEOD, THOMAS	Acad. Achieve 12	48,339
MEEK, LAURA	Dietary Mgmt/Nutr.	42,000
MILHEIM, JASON	Drafting	36,000
MINGUEZ, CYNTHIA	Acad. Achievement	41,300
PARDEE, SUSAN	Acad. Achievement	48,987
PATTERSON, NANCY	Business	50,242
PETTRY, PATRICIA	Acad. Achievement	39,000
ROHLMAN, JESSICA	Health	40,500

**UA COMMUNITY COLLEGE MORRILTON
FY15 FACULTY SALARIES**

EMPLOYEE	DEPARTMENT	FY 2015 SALARY
SCHOL, GRETCHEN	English	48,104
SMITH, DEBBIE	LPN 12	48,000
SMITH, WANDA	Acad. Achievement	46,805
STRASSLE, DANA	Science	48,672
THOMASON, DANA	Psychology	48,425
THOMPSON, CINDY	Business	57,725
TIPTON, ROBERT	Petroleum Tech. 12	45,496
TOMLINSON, LYNNE	Acad. Achievement	48,104
TROWER, RAY	Psychology	43,753
TUCKER, CAROLYN	LPN	45,788
VOWELL, SHERRY	Business	45,788
WADE, SHERYL	Petroleum Tech.	55,963
WALLACE, STEPHEN	Computer Info.	59,608
WATSON, DANAE	Math	41,000
WILLIAMS, JOE M.	HVAC 12	56,661
ZAMBRANO, LINDA	Business	49,174
VACANT	Math	40,000
VACANT	Math	40,000
VACANT	Biology	43,000
VACANT	Auto Body/Auto Repair	30,000
VACANT	Welding	45,000
TOTAL		\$ 2,857,002

**UA COMMUNITY COLLEGE MORRILTON
FY15 CLASSIFIED SALARIES**

EMPLOYEE	GRADE	POSITION TITLE	*SALARY
ACKLEY, MERRY	C103	INSTITUTIONAL SERVICES ASSISTANT- S087C	22,163
ATES, RICHARD	C116	PUBLIC SAFETY OFFICER - T055C	36,573
BENEGAR, GREGORY	C118	NETWORK SUPPORT ANALYST - D065C	46,169
BLACK, AMBER	C106	ADMINISTRATIVE SPECIALIST I - C087C	20,261
BRENTS, BRIGITTE	C117	HEI PROGRAM COORDINATOR	34,840
BROWNLEE, PAMELA	C106	ADMINISTRATIVE SPECIALIST I - C087C	21,990
BULL, KIMBERLY	C112	FISCAL SUPPORT SPECIALIST - A098C	30,123
CAMPBELL, MARK	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	17,618
CHAPMAN, GREGORY	C104	INSTITUTIONAL SERVICES SUPERVISOR - S084C	24,172
CHAPMAN, ROGER	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	18,192
CLARK, LISA	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	20,163
COOPER, VICTOR	C108	MAINTENANCE ASSISTANT - S065C	21,416
CUMMINGS, CHRISTINE	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	19,748
DAVIS, NATASCHA	C105	CHILD CARE TECHNICIAN - M086C	18,499
DELOACH, BRANDY	C106	ADMINISTRATIVE SPECIALIST I - C087C	19,044
DODGEN, PATRICK	C108	MAINTENANCE ASSISTANT - S065C	22,172
EDWARDS, LESLIE	C106	ADMINISTRATIVE SPECIALIST I - C087C	20,563
FIELDER, KAREN	C112	DAYCARE TEACHER -E055C	34,682
GANGLUFF, SANDRA	C108	FISCAL SUPPORT TECHNICIAN - A102C	25,714
GOTTSPONER, MANDY	C112	FISCAL SUPPORT SPECIALIST - A098C	27,760
GRAY, CHARLES	C115	SKILLED TRADEMAN	29,544
HALE, ROSE MARIE	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	17,702
HALL, DAVID	C116	PUBLIC SAFETY OFFICER - T055C	31,020
HERVEY, TRAMAIL	C108	MAINTENANCE ASSISTANT - S065C	21,416
HIGGS, LINDA	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	19,748
HUFFMAN, RYAN	C106	ADMINISTRATIVE SPECIALIST I - C087C	19,424
JARAMILLO, CANDE	C117	INFORMATION SYSTEMS ANALYST - D068C	47,582
LANE, ELIZABETH	C110	HUMAN RESOURCES ASST.	23,230
LAPLANTE, KATHY	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	17,356
LEE, VICTORIA	C115	FINANCIAL AID ANALYST - G207C	37,073
LONG, BECKY	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	19,870
MAGIE, JAN	C106	ADMINISTRATIVE SPECIALIST I - C087C	20,563
MARTIN, WESLEY	C116	PUBLIC SAFETY OFFICER - T055C	31,640
MCCOY, TERRY	C106	ADMINISTRATIVE SPECIALIST I - C087C	19,424
MEADERS, WENDY	C112	FISCAL SUPPORT SPECIALIST - A098C	32,234
MITCHELL, PATTY	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	17,618
MOORE, FARRELL	C115	MAINTENANCE SUPERVISOR - S033C	31,199
MOORE, JUSTIN	C116	HE INSTITUTION PROGRAM COORDINATOR - G195C	31,640
PARKS, LESLIE	C106	ADMINISTRATIVE SPECIALIST I - C087C	28,161

**UA COMMUNITY COLLEGE MORRILTON
FY15 CLASSIFIED SALARIES**

EMPLOYEE	GRADE	POSITION TITLE	*SALARY
PORTER, SAMANTHA	C109	ADMINISTRATIVE SPECIALIST II - C072C	22,487
PRICE, SHELLEY	C116	HE INSTITUTION PROGRAM COORDINATOR - G195C	35,295
RACKLEY, HARLAN	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	21,263
RALLENS, BELINDA	C106	ADMINISTRATIVE SPECIALIST I - C087C	19,044
REECE, DJ	C109	LIBRARY TECHNICIAN - C069C	23,403
RICKENBACKER, PHYLLIS	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	20,163
ROBERTSON, TRACY	C115	FINANCIAL AID ANALYST - G207C	30,134
ROCH, MORGAN	C118	CHILD CARE DIRECTOR -	34,200
SCOLES-NICHOLSON, KATH	C106	ADMINISTRATIVE SPECIALIST I - C087C	20,620
SEIFERT, SHIRLEY	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	20,262
SNYDER, SHEILA	C106	ADMINISTRATIVE SPECIALIST I - C087C	19,044
SOMMERS, SHEILA	C116	HE INSTITUTION PROGRAM COORDINATOR - G195C	33,616
SPONER, SANDRA	C115	ASSISTANT REGISTRAR - C035C	30,134
STRACNER, STACY	C112	FISCAL SUPPORT SPECIALIST - A098C	31,515
SWOPE, MARILYN	C112	FISCAL SUPPORT SPECIALIST - A098C	28,187
THOMAS, MARK	C106	ADMINISTRATIVE SPECIALIST I - C087C	19,424
WELLS, DENISE	C112	ADMINISTRATIVE SPECIALIST III - C056C	26,031
WHITTEN, JAKE	C118	NETWORK SUPPORT ANALYST - D065C	36,305
WINFIELD, JONI	C109	LIBRARY TECHNICIAN - C069C	23,403
VACANT	C105	CHILD CARE TECHNICIAN - M086C	18,500
VACANT	C115	FINANCIAL AID ANALYST - G207C	30,000

TOTAL

\$ 1,541,336

AUXILIARY

CAPLETTE, AMANDA	C102	FOOD PREPARATION TECHNICIAN - S089C	20,460
WOMACK, TAMMY	C102	FOOD PREPARATION TECHNICIAN - S089C	17,983
UPCHURCH, CINDY	C110	BOOKSTORE OFFICE MANAGER - C064C	26,145
WELCH, DEBRA	C108	CASHIER - C078C	22,149

TOTAL

\$ 86,737

*** INCLUDES 1% INCREASE SUBJECT TO OPM DIRECTIVE**

**UA COMMUNITY COLLEGE AT MORRILTON
FY15 CAREER BONUSES**

EMPLOYEE	DEPARTMENT	AMOUNT
ACKLEY, MERRY	Plant Administration	700
ARN, DIANA	Administration	800
BIRKNER, LINDA	Administration	900
BITTLE, DEBRA	Computer Services	600
BULL, KIMBERLY	Business Office	900
CASH, TERESA	Financial Aid	800
CHAPMAN, GREGORY	Plant Administration	600
CLARK, LISA	Plant Administration	600
CLARK, MARY	Institutional Advancement	800
DARLING, KIMBERLY	Faculty Support	600
DAVIS, LARRY	Chancellor	600
DEWEY, SUSAN	Admissions	600
EDWARDS, LESLIE	Admissions	600
FITCH, DAWN	Business Office	600
GROWNS, RICHARD	Computer Services	800
GUNDERMAN, LISA	Administration	800
GUNTER, GRACE	Computer Services	700
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
LONG, BECKY	Plant Administration	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
RICKENBACKER, PHYLLIS	Plant Administration	600
SANDERS, JUDY	Business Office	700
SEIFERT, SHIRLEY	Plant Administration	600
SOMMERS, SHEILA	Registrar	700
SPONER, SANDRA	Registrar	700
STANLEY, LINDA	Academic Commonts	600
STRACNER, STACY	Financial Aid	800
THOMAS, MARILYN	Faculty Support	800

TOTAL

\$ 26,200

**UA COMMUNITY COLLEGE AT MORRILTON
FY15 CAREER BONUSES**

AUXILIARY EMPLOYEE	DEPARTMENT	AMOUNT
CAPLETTE, AMANDA	Plaza	600
THOMAS, MARILYN	Bookstore	700
UPCHURCH, CINDY	Bookstore	700
TOTAL		\$ 2,000

Department	2013-2014 Revised Budget	2014-15 Totals	Contract Salaries	Classified Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other
Academic Achievement	377,148	349,664	272,535	0		0		75,379	1,750	0	0
Academic Advising	53,385	194,681	120,616	19,044	0	0		53,271	1,750	0	0
Academic Commons	297,917	260,909	119,908	46,805	600	12,000		59,306	21,490	0	0
Accreditation	10,285	10,285	0	0		0			10,285	0	0
Administration	483,714	509,961	394,549		3,100	0		112,312	0	0	0
Admissions/Recruitment	345,794	334,914	95,679	126,347	1,800	5,000	0	68,018	38,070	0	0
Air Condition/Refrigeration	121,423	113,019	56,661	0		15,000		16,298	25,060	0	0
Art	69,794	63,479	46,805	0		0		14,139	2,535	0	0
Assessment	72,719	71,386	39,957	0	800	0		16,239	14,390	0	0
Auto Collision & Repair	111,465	115,266	60,279	0		16,000		18,912	20,075	0	0
Automotive Technology	113,040	167,929	72,082	0		13,000		32,712	50,135	0	0
Business Instruction	432,188	270,936	202,928	0		0		64,933	3,075	0	0
Business Office	523,862	538,489	141,750	202,088	2,200	15,800	0	117,551	59,900	0	0
Campus Improvement	0	100,000	0	0		0			100,000		0
Campus Special Events	18,510	18,510	0	0		0			18,510	0	0
Chancellor's Office	300,831	311,507	219,930	0	1,500	0		51,777	38,300	0	0
Child Study Center	183,150	211,188	0	105,881		28,000		53,337	23,970	0	0
Computer Info. Sys. Tech.	213,582	263,964	197,127	0		0		61,712	5,125	0	0
Computer Services	624,176	527,107	229,087	152,543	2,700	0		133,777	9,000	0	0
Contingency	0	253,273	0	0		0			0	0	253,273
Counseling Services	164,487	158,278	91,331	19,044		5,000	0	32,028	10,875	0	0
Debt Service	566,532	469,260	0	0		0			0	0	469,260
Dietary Management/Nutrition	65,545	55,761	42,000	0		0		12,741	1,020	0	0
Division Chairs	329,435	355,370	256,496	0	800	0		89,474	8,600	0	0
Drafting	73,853	59,543	36,000	0		0		19,168	4,375	0	0
Early Childhood Development	85,536	77,354	50,899	0		0		21,315	5,140	0	0
Education	64,500	53,745	43,100	0		0		9,835	810	0	0
EMT	16,020	5,290	0	0		0			5,290	0	0
English	414,280	400,190	308,658	0		0		88,272	3,260	0	0
Faculty Support	575,183	1,157,466	108,492	86,279	1,200	670,000		75,945	215,550	0	0
Financial Aid	304,357	296,840	57,026	147,766	2,200	7,500	0	64,348	18,000	0	0
Foreign Language	4,191	120	0	0		0			120	0	0
General Education Business	39,482	74,074	52,380	0	0	0	0	21,639	55	0	0
Health	59,141	54,538	40,500	0		0		12,413	1,625	0	0
History	166,469	134,264	96,979	0		0		36,065	1,220	0	0
Human Resources-Prof Dev.	4,000	4,000	0	0		0		0	4,000	0	0
Institutional Advancement	376,598	376,731	180,108	20,620	1,400	0		65,172	109,431	0	0

Department	2013-2014 Revised Budget	2014-15 Totals	Contract Salaries	Classified Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other
Institutional Research	63,323	58,584	45,788	0	0	0		10,096	2,700	0	0
Landscaping	10,000	10,000	0	0		0			10,000	0	0
Library Holdings	47,000	47,000	0	0		0			0	47,000	0
Library Periodicals	25,000	27,000	0	0		0			27,000	0	0
LPN	270,568	414,626	276,275	0				101,680	36,671	0	0
Math	319,461	274,620	205,300	0		0		66,920	2,400	0	0
Music	27,118	0	0	0		0		0	0	0	0
Non-Credit Instruction	107	0	0	0		0		0	0	0	0
Nursing Assisting	10,333	4,675	0	0		0			4,675	0	0
Online Courses	0	7,700	0	0		0			7,700	0	0
Orientation	20,285	23,200	0	0		0			23,200	0	0
Petroleum Technology	252,218	235,010	157,795	0		0		64,315	12,900	0	0
Plant Administration	1,420,181	930,137	60,079	423,773	5,000	15,500	0	182,985	242,800		0
Professional Services	0	150,000	0	0		0			150,000	0	0
Property Insurance	24,100	25,000	0	0		0			25,000	0	0
Psychology	172,143	131,653	92,177	0		0		38,661	815	0	0
Public Safety	266,114	276,076	0	99,234		0		38,292	138,550	0	0
Registrar	236,387	228,022	51,893	91,911	2,900	7,500	0	47,168	26,650	0	0
Renovations	37,000	37,000	0	0		0			37,000	0	0
RN	141,530	94,848	0	0		0			34,048	0	60,800
Scholarship Waivers	350,000	380,000	0	0		0			0	0	380,000
Science	448,995	465,682	293,932	0		0		99,350	72,400	0	0
Sidewalks & Paving	30,000	30,000	0	0		0			30,000	0	0
Sociology	68,344	52,765	39,500	0		0		12,540	725	0	0
Speech	64,241	50,037	37,500	0		0		12,102	435	0	0
Student Activities Office	50,857	54,489	38,162	0		5,000		8,427	2,900	0	0
Student Activity Transfer	50,000	35,000	0	0		0			35,000	0	0
Surveying	60,393	60,685	43,590	0		0		13,435	3,660	0	0
Technology Fee Expenses	553,147	675,448	0	0		0			675,448		0
Technology Lab	0	2,000	0	0		0			2,000	0	0
Testing Center	73,886	76,073	39,381	0		0		18,792	17,900	0	0
Theatre	60,110	64,467	41,500	0		0		19,257	3,710	0	0
Transportation	30,900	30,000	0	0		0			30,000		0
Utilities	455,000	447,000	0	0		0			447,000	0	0
Vice Chancellor for Admin	3,000	3,000	0	0		0			3,000	0	0
Vice Chancellor Stdnt Srvc	11,450	50,050	0	0		0			50,050	0	0
Visual Communications	67,740	0	0	0		0		0	0	0	0

Department	2013-2014 Revised Budget	2014-15 Totals	Contract Salaries	Classified Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other
Welding	180,408	155,422	90,496	0		0		34,646	30,280	0	0
Writing Lab	0	3,000	0	0		0			3,000	0	0
Workforce Training	34,930	37,350	0			10,000			27,350	0	0
Grand Total E & G	13,598,860	14,066,910	5,147,230	1,541,335	26,200	825,300	0	2,266,754	3,049,758	47,000	1,163,333

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

Auxiliary Services Revenue Expenditures

Fiscal Year 2014

Revenues

Bookstore	\$	1,600,000	
Food Service - Plaza		225,000	
Copier		2,000	
Vending		10,000	
Traxx		28,000	
Other Additions		10,903	
Total Auxiliary Revenue			<u>\$ 1,875,903</u>

Expenditures

Bookstore			
Purchases for Resale	\$	1,300,000	
Salaries & Matching		123,879	
Career Bonus		1,400	
Maintenance & Operation		114,755	
Equipment		3,000	
Conference Travel		1,000	
Transfer to E & G			
Contingency			
Total Bookstore Expenditures			<u>\$ 1,544,034</u>

Food Service			
Purchases for Resale	\$	125,000	
Salaries & Matching		127,719	
Career Bonus		600	
Maintenance & Operation		25,781	
Non-Capital Equipment			
Equipment		2,000	
Conference Travel		4,000	
Transfer to E & G			
Contingency			
Total Food Service Expenditures			<u>\$ 285,100</u>

Copier Service	\$	1,500	
Total Copier Service			<u>\$ 1,500</u>

Traxx			
Resale Purchases	\$	18,000	
Salaries & Matching		27,069	
Maintenance & Operation		200	
Total Traxx Expenditures			<u>\$ 45,269</u>

Total Auxiliary Expenditures			<u>\$ 1,875,903</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 _____ (SEE INSTRUCTIONS) COMPLETED BY: Jeff Mullen
 INSTITUTION UACCM DATE COMPLETED: 6/3/14
 FISCAL YEAR 14-15 TELEPHONE NO. 501-977-2125
 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		3,637,277			\$3,637,277		\$3,637,277	
Dept. Oper. Expense	2		366,988	20,000	626,039	1,013,027	1133858	2,146,885	
Off-Campus Credit	3					0		0	
Non-Credit Instruction	4					0		0	
Research	5					0		0	
Public Service	6				15,000	15,000		15,000	
Libraries	7	47,405	119,908	12,000	48,490	47,000	274,803	59306	334,109
Museums & Galleries	8					0		0	
Organized Activities	9	105,881		28,000	23,970	157,851	53337	211,188	
Other Academic Support	10	175,087	389,660	10,000	732,938	1,307,685	203287	1,510,972	
Student Services	11	391,968	419,260	30,000	225,345	1,066,573	248877	1,315,450	
Institutional Support	12	330,142	936,337	15,800	366,976	1,649,255	385104	2,034,359	
Utilities	13				447,000	447,000		447,000	
Other Plant Maintenance	14	428,773	60,079	15,500	624,800	1,129,152	182985	1,312,137	
Scholarships & Fellowships	15				380,000	380,000		380,000	
Hospital & Clinics	16					0		0	
Other	17				722,533	722,533		722,533	
Transfers - Auxiliary	18								
Transfers - Mandatory	19								
Transfers -Non Mandatory	20								
TOTAL	21	\$1,479,256	\$5,929,509	\$131,300	\$4,213,091	\$47,000	\$11,800,156	\$2,266,754	\$14,066,910
Tuition and Fees	22							\$6,704,269	
Other Income	23							\$1,049,300	
Prior Year Balance	24							\$0	
General Revenue Appropriated	25							\$6,313,341	
Total Unrestricted E&G Revenue	26							\$14,066,910	

Form Revised 8/1/97

Notes on Series 17-7A

UACCM

Line 23 Other Income includes \$750,000 Local 1/4% Sales Tax and \$299,300 Other Miscellaneous Income

