

UofA

UNIVERSITY OF ARKANSAS

2016

FOR THE FISCAL YEAR ENDING JUNE 30, 2016

BUDGET

Morrilton Campus

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University of Arkansas Community College at Morrilton
Summary of Actual Revenues
for Fiscal Year Ending June 30, 2014
and Budgeted Revenues
for Fiscal Years Ending June 30, 2015 and June 30, 2016

EDUCATIONAL & GENERAL FUND

	FY 2013-14 ACTUAL	PERCENT OF TOTAL	FY 2014-15 Revised Budget	PERCENT OF TOTAL	FY 2015-16 BUDGET	PERCENT OF TOTAL
REVENUES						
Tuition and Fees	6,204,034	45.33%	6,696,369	47.64%	6,139,500	44.83%
State Appropriations						
Category A	5,022,155	36.70%	5,022,155	35.73%	5,022,155	36.67%
Category B		0.00%		0.00%		0.00%
Workforce	1,291,186	9.43%	1,278,465	9.10%	1,278,465	9.33%
Total State Appropriations	6,313,341	46.13%	6,300,620	44.82%	6,300,620	46.00%
Prior Year Fund Balance	0	0.00%	0	0.00%	214,000	1.56%
Local Sales Tax	810,926	5.93%	750,000	5.34%	750,000	5.48%
Other Sources	357,574	2.61%	309,300	2.20%	292,100	2.13%
Total Educational and General	13,685,875	100.00%	14,056,289	100.00%	13,696,220	100.00%

University of Arkansas Community College at Morrilton
 Summary of Actual Revenues
 for Fiscal Year Ending June 30, 2014
 and Budgeted Revenues
 for Fiscal Years Ending June 30, 2015 and June 30, 2016

EDUCATIONAL & GENERAL FUND

	FY 2013-14 ACTUAL	PERCENT OF TOTAL	FY 2014-15 Revised Budget	PERCENT OF TOTAL	FY 2015-16 BUDGET	PERCENT OF TOTAL
EXPENDITURES						
Instruction	5,442,761	39.86%	5,334,280	37.95%	4,591,448	33.52%
Public Service	18,270	0.13%	15,000	0.11%	9,000	0.07%
Academic Support	1,717,520	12.58%	2,512,726	17.88%	2,502,189	18.27%
Student Services	1,274,576	9.34%	1,314,150	9.35%	1,333,416	9.74%
Institutional Support	1,996,894	14.63%	2,042,626	14.53%	2,160,172	15.77%
Physical Plant	1,507,626	11.04%	1,769,137	12.59%	1,658,751	12.11%
Scholarships & Awards	350,412	2.57%	380,300	2.71%	32,243	0.24%
Mandatory Transfers for Debt Retirement	563,000	4.12%	469,260	3.34%	488,237	3.56%
E & G Non-Mandatory Transfers Transfer to Plant Fund	782,035	5.73%		0.00%		0.00%
Contingency & Reserve Fund		0.00%	218,809	1.56%	920,764	6.72%
Total Educational and General	13,653,095	100.00%	14,056,289	100.00%	13,696,220	100.00%

**University of Arkansas Community College at Morrilton
Breakdown of Budgeted Expenditures
For the Fiscal Year Ending June 30, 2016**

EDUCATIONAL & GENERAL FUND

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Instruction	3,256,258	995,305	339,885					4,591,448
Public Service			9,000					9,000
Academic Support	1,108,659	383,450	1,010,080					2,502,189
Student Services	840,665	273,306	219,445					1,333,416
Institutional Support	1,278,004	406,059	476,109					2,160,172
Physical Plant	226,515	81,973	1,350,263					1,658,751
Scholarships & Awards					32,243			32,243
Mandatory Transfers - Debt Retirement				488,237				488,237
E & G Non-Mandatory Transfers								
Transfer to Plant Fund								-
Contingency & Reserve Fund	45,000		400,000			475,764		920,764
Total Educational and General	6,755,101	2,140,093	3,804,782	488,237	32,243	475,764	-	13,696,220

University of Arkansas Community College at Morrilton
Summary of Actual Revenues
for Fiscal Year Ending June 30, 2014
and Budgeted Revenues
for Fiscal Years Ending June 30, 2015 and June 30, 2016

AUXILIARY FUND

	FY 2013-14 ACTUAL	PERCENT OF TOTAL	FY 2014-15 Revised Budget	PERCENT OF TOTAL	FY 2015-16 BUDGET	PERCENT OF TOTAL
REVENUES						
Food Service & Vending	227,153	14.41%	261,000	13.91%	172,000	12.50%
Other Auxiliary Units (Bookstore)	1,348,949	85.59%	1,614,903	86.09%	1,204,000	87.50%
Total Auxiliary	1,576,102	100.00%	1,875,903	100.00%	1,376,000	100.00%

University of Arkansas Community College at Morrilton
Summary of Actual Revenues
for Fiscal Year Ending June 30, 2014
and Budgeted Revenues
for Fiscal Years Ending June 30, 2015 and June 30, 2016

AUXILIARY FUND

	FY 2013-14 ACTUAL	PERCENT OF TOTAL	FY 2014-15 Revised Budget	PERCENT OF TOTAL	FY 2015-16 BUDGET	PERCENT OF TOTAL
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EXPENDITURES

Food Service & Vending	325,556	20.01%	330,369	17.61%	279,461	20.31%
Other Auxiliary Units (Bookstore)	1,301,228	79.99%	1,545,534	82.39%	1,096,539	79.69%
Total Auxiliary	1,626,784	100.00%	1,875,903	100.00%	1,376,000	100.00%

University of Arkansas Community College at Morrilton
Breakdown of Budgeted Expenditures
For the Fiscal Year Ending June 30, 2016

AUXILIARY FUND

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Food Service & Vending	109,730	21,801	147,930					279,461
Bookstore	97,282	26,892	972,366					1,096,539
Total Auxiliary	207,011	48,693	1,120,296	-	-	-	-	1,376,000

UA COMMUNITY COLLEGE MORRILTON
FY16 ADMINISTRATIVE AND NON-CLASSIFIED SALARY BUDGET

EMPLOYEE	POSITION TITLE	FY 2016 SALARY
ARN, DIANA	VICE CHANCELLOR FOR ACADEMICS	99,441
VACANT	TECHNICAL ADVISOR	18,894
BIRKNER, LINDA	VICE CHANCELLOR FOR ADMINISTRATION	109,528
BITTLE, DEBRA	COORDINATOR OF ADMINISTRATIVE COMPUTING	56,112
CASH, TERESA	DIRECTOR OF FINANCIAL AID	57,596
CLARK, MARY	CHIEF INFORMATION OFFICER	66,422
DARLING, KIM	PROJECT/PROGRAM SPECIALIST	49,558
DAVIS, CODY	DISABILITIES COUNSELOR	45,074
DAVIS, LARRY	CHANCELLOR	176,888
DEWEY, SUSAN	DIRECTOR OF STUDENT ACTIVITIES	55,999
DUVALL, STACI	DIRECTOR OF COUNSELING SERVICES	47,170
EMBRY, REBECCA	LIBRARIAN	52,911
FITCH, DAWN	CONTROLLER	51,384
GLOVER, DYLAN	ACADEMIC COMMONS TUTOR	30,300
GROWNS, RICHARD	DIRECTOR OF COMPUTER SERVICES	79,291
GUESS-WELCH, GINA	INSTRUCTIONAL TECHNOLOGY COORDINATOR	43,501
GUNDERMAN, LISA	VICE CHANCELLOR FOR FINANCE	92,790
GUNTER, GRACE	COORDINATOR OF ACADEMIC COMPUTING	52,476
HAWKINS, BETH	DIRECTOR OF INSTITUTIONAL RESEARCH	46,246
HOLLAND, LINDA	REGISTRAR	52,412
HOLLOWAY, ALLEN	DIRECTOR OF PHYSICAL PLANT	60,680
JARAMILLO, LINDA	DIRECTOR OF ACADEMIC INITIATIVES	60,019
JONES, DARREN	VICE CHANCELLOR FOR STUDENT SERVICES	92,790
KEETON, ROBERT	DIVISION CHAIR (12 MONTH APPOINTMENT)	60,166
MIZE, TREVOR	PROJECT/PROGRAM SPECIALIST	43,187
MOORE, DEREK	DIRECTOR OF ACADEMIC ADVISING AND CAREER CO	45,450
MOORE, JUSTIN	COORDINATOR OF STUDENT RECRUITMENT	38,380
MULLEN, JEFF	DIRECTOR OF ACCOUNTING	40,400
MULLINS, RACHEL	DIRECTOR OF ADMISSIONS	50,500
NEW, CHRISTOPHER	ACADEMIC COMMONS TUTOR	30,300
NEWSOME, MARY	ASSISTANT TO THE CHANCELLOR	46,703
PAQUETTE, CLARA	ASSESSMENT COORDINATOR	40,357
RODGERS, DEBBIE	DIVISION CHAIR (12 MONTH APPOINTMENT)	70,700
SANDERS, JUDY	DIRECTOR OF HUMAN RESOURCES	51,384
SPIVEY, AARON	DIRECTOR OF TESTING SERVICES	39,775
STANLEY, LINDA	ACADEMIC COMMONS TUTOR	37,896
STELL, COURTNEY	PROJECT/PROGRAM SPECIALIST	33,242
THOMAS, MARILYN	DIVISION CHAIR (12 MONTH APPOINTMENT)	67,398
YARBROUGH, BOBBI	ACADEMIC ADVISOR	37,788
ZIMMERMAN, MORGAN	DEVELOPMENT OFFICER	39,442

**UA COMMUNITY COLLEGE MORRILTON
FY16 ADMINISTRATIVE AND NON-CLASSIFIED SALARY BUDGET**

**FY 2016
SALARY**

EMPLOYEE

POSITION TITLE

AUXILIARY NON-CLASSIFIED

TIPTON, MELANIE	CAMPUS STORE MANAGER	38,784
STRAIN, KRISTI	DIRECTOR OF FOOD SERVICES	43,187

**UA COMMUNITY COLLEGE MORRILTON
FY16 FACULTY SALARIES**

EMPLOYEE	DEPARTMENT	FY 2016 SALARY
BATTERSHELL, GARY	History	52,556
BEAVER, AMANDA	LPN	46,704
BECKMAN, RON	Business	53,428
BERRY, NANETTE	Math	44,676
BLANCHARD, DANE	Sociology	40,290
BOOTY, MICHAEL	English	42,330
CAIG, KAREN	English	50,157
CALDWELL, TRACI	English	44,628
CAMERON, GARY	Nursing 12	56,100
CLEAVER, TERRY	Surveying	44,462
DANIEL, LYNDSEY	English	42,330
DEQUENT, MICHAEL	Chemistry	51,000
FLETCHER, JANET	Nursing 12	54,060
FOWLER, ANITA	English	45,521
FREEMAN, ZACHARY	Welding	45,900
GIBBONS, LORI	Computer Info.	42,330
HARRIS, JAMES	Theater	42,330
HERRMAN, MATHEW	Speech	38,250
HICKS, SCOTT	Science	51,000
HOLT, ANTHONY	Science	49,645
JACKSON, JOHN	Auto 12	58,224
JAMISON, ROBYN	Math	39,270
JONES, KARA	Education	43,962
KOCH, SARAH	Nursing	40,494
KRAMER, TIM	Science	54,660
LAKE, TINA	Art	47,741
LAMBERT, JEFF	Petroleum Tech.	57,463
MAHONEY, WHITNEY	Biology	38,250
MCCARTHY, SPRING	Math	41,310
MCCOOL, TRAYE	History	46,363
MCCROTTY, MARY LOU	Computer Info.	55,609
MCKNIGHT, KEITH	Auto Collision 12	46,185
MCLEOD, THOMAS	Acad. Achieve 12	49,306
MEEK, LAURA	Dietary Mgmt/Nutr.	42,840
MILHEIM, JASON	Drafting	36,720
MINGUEZ, CYNTHIA	Acad. Achievement	42,126
PARDEE, SUSAN	Acad. Achievement	49,967
PARK, MORGAN	Welding	32,130
PATTERSON, NANCY	Business	51,247
ROCH, MORGAN	Early Childhood	34,680
ROHLMAN, JESSICA	Health	41,310

**UA COMMUNITY COLLEGE MORRILTON
FY16 FACULTY SALARIES**

EMPLOYEE	DEPARTMENT	FY 2016 SALARY
SCHOL, GRETCHEN	English	49,066
SMITH, DEBBIE	LPN 12	48,960
SMITH, WANDA	Acad. Achievement	47,741
STRASSLE, DANA	Science	49,645
TAYLOR, DONALD	Auto Body/Auto Repair	40,800
THOMASON, DANA	Psychology	49,394
THOMPSON, CINDY	Business	58,880
TIPTON, ROBERT	Petroleum Tech. 12	46,406
TOMLINSON, LYNNE	Acad. Achievement	49,066
TROWER, RAY	Psychology	44,628
VOWELL, SHERRY	Business	46,704
WADE, SHERYL	Petroleum Tech.	57,082
WALLACE, STEPHEN	Computer Info.	60,800
WATSON, DANA E	Math	41,820
WHITE, GRANT	Math	38,862
WILLIAMS, JOE M.	HVAC 12	56,774
ZAMBRANO, LINDA	Business	50,157

UA COMMUNITY COLLEGE MORRILTON
FY16 CLASSIFIED SALARIES

EMPLOYEE	GRADE	POSITION TITLE	FY16 SALARY
ATES, RICHARD	C117	HE PUBLIC SAFETY SUPERVISOR - T055C	36,939
BENEGAR, GREGORY	C118	NETWORK SUPPORT ANALYST - D065C	46,631
BLACK, AMBER	C106	ADMINISTRATIVE SPECIALIST I - C087C	20,464
BRADLEY, BRYANT	C108	MAINTENANCE ASSISTANT - S065C	20,996
BRENTS, BRIGITTE	C116	HEI PROGRAM COORDINATOR	35,189
BROWNLEE, PAMELA	C106	ADMINISTRATIVE SPECIALIST I - C087C	22,209
COFFMAN, BRITTNEY	C112	DAYCARE TEACHER - E055C	25,521
COOPER, VICTOR	C108	MAINTENANCE ASSISTANT - S065C	21,630
CRAWFORD, KIMBERLY	C112	FISCAL SUPPORT SPECIALIST - A098C	33,467
CROW, ADRIANNE	C118	CHILD CARE DIRECTOR	34,200
EDWARDS, LESLIE	C106	ADMINISTRATIVE SPECIALIST I - C087C	20,768
GANGLUFF, SANDRA	C108	FISCAL SUPPORT TECHNICIAN - A102C	25,971
GRAY, CHARLES	C115	MAINTENANCE SUPERVISOR - S033C	29,839
HALBROOK, ANNA	C112	ADMINISTRATIVE SPECIALIST III - C056C	25,521
HALL, DAVID	C116	PUBLIC SAFETY OFFICER - T055C	31,330
HERVEY, TRAMAIL	C108	MAINTENANCE ASSISTANT - S065C	21,630
HUFFMAN, RYAN	C106	ADMINISTRATIVE SPECIALIST I - C087C	19,619
JARAMILLO, CANDE	C117	INFORMATION SYSTEMS ANALYST - D068C	48,058
KORDSMEIER, LUKE	C116	HE INSTITUTION PROGRAM COORDINATOR - G195C	31,020
LANE, ELIZABETH	C110	HUMAN RESOURCES ASST.	23,462
LEE, VICTORIA	C115	FINANCIAL AID ANALYST - G207C	37,444
MAGIE, JAN	C106	ADMINISTRATIVE SPECIALIST I - C087C	20,768
MALLET, DOUGLAS	C115	SKILLED TRADESMAN	33,330
MARTIN, WESLEY	C116	PUBLIC SAFETY OFFICER - T055C	31,957
MCCOY, TERRY	C106	ADMINISTRATIVE SPECIALIST I - C087C	19,619
MEADERS, WENDY	C112	FISCAL SUPPORT SPECIALIST - A098C	32,556
MORROW, KARRIE	C106	ADMINISTRATIVE SPECIALIST I - C087C	19,044
PEDEN, LISA	C112	DAYCARE TEACHER - E055C	25,521
PORTER, SAMANTHA	C109	ADMINISTRATIVE SPECIALIST II - C072C	22,711
PRICE, SHELLEY	C116	HE INSTITUTION PROGRAM COORDINATOR - G195C	35,649
RALLENS, BELINDA	C112	FISCAL SUPPORT SPECIALIST - A098C	25,776
RATHBUN, KIM	C112	FISCAL SUPPORT SPECIALIST - A098C	28,785
REHM, PENNY	C106	ADMINISTRATIVE SPECIALIST I - C087C	19,044
ROBERTSON, TRACY	C115	FINANCIAL AID ANALYST - G207C	30,436
RUSSELL, PAULA	C109	LIBRARY TECHNICIAN - C069C	22,045
SCOLES-NICHOLSON, KATHY	C106	ADMINISTRATIVE SPECIALIST I - C087C	20,827
SNYDER, SHEILA	C106	ADMINISTRATIVE SPECIALIST I - C087C	19,234
SOMMERS, SHEILA	C116	HE INSTITUTION PROGRAM COORDINATOR - G195C	37,347
SPONER, SANDRA	C115	ASSISTANT REGISTRAR - C035C	30,436

UA COMMUNITY COLLEGE MORRILTON
FY16 CLASSIFIED SALARIES

EMPLOYEE	GRADE	POSITION TITLE	FY16 SALARY
STRACNER, STACY	C115	FINANCIAL AID ANALYST - G207C	35,012
TEVEBAUGH, LACEY	C105	CHILD CARE TECHNICIAN - M086C	18,137
THOMAS, MARK	C106	ADMINISTRATIVE SPECIALIST I - C087C	19,619
WELLS, DENISE	C112	ADMINISTRATIVE SPECIALIST III - C056C	26,292
WHITTEN, JAKE	C118	NETWORK SUPPORT ANALYST - D065C	36,668
WINFIELD, JONI	C109	LIBRARY TECHNICIAN - C069C	23,637
VACANT	C106	ADMINISTRATIVE SPECIALIST I - C087C	20,000

AUXILIARY

CAPLETTE, AMANDA	C102	FOOD PREPARATION TECHNICIAN - S089C	20,665
UPCHURCH, CINDY	C110	BOOKSTORE OFFICE MANAGER - C064C	26,406
WELCH, DEBRA	C108	CASHIER - C078C	22,371

**UA COMMUNITY COLLEGE AT MORRILTON
FY16 CAREER BONUSES**

EMPLOYEE	DEPARTMENT	AMOUNT
ARN, DIANA	Administration	900
BIRKNER, LINDA	Administration	900
BITTLE, DEBRA	Computer Services	600
CASH, TERESA	Financial Aid	800
CLARK, MARY	Institutional Advancement	800
CRAWFORD, KIMBERLY	Business Office	900
DARLING, KIMBERLY	Faculty Support	700
DAVIS, LARRY	Chancellor	600
DEWEY, SUSAN	Admissions	700
EDWARDS, LESLIE	Admissions	600
FITCH, DAWN	Business Office	600
GROWNS, RICHARD	Computer Services	800
GUNDERMAN, LISA	Administration	800
GUNTER, GRACE	Computer Services	800
HOLLAND, LINDA	Registrar	700
HOLLOWAY, ALLEN	Plant Administration	700
JARAMILLO, CANDE	Computer Services	700
JARAMILLO, LINDA	Faculty Support	600
JONES, DARREN	Administration	700
KEETON, ROBERT	Division Chair	600
LEE, VICTORIA	Financial Aid	700
MIZE, TREVOR	Institutional Advancement	600
MULLINS, RACHEL	Admissions	600
NEWSOME, MARY	Chancellor's Office	900
PAQUETTE, CLARA	Faculty Support	900
SANDERS, JUDY	Business Office	700
SOMMERS, SHEILA	Registrar	700
SPONER, SANDRA	Registrar	700
STANLEY, LINDA	Academic Commons	600
STRACNER, STACY	Financial Aid	800
THOMAS, MARILYN	Faculty Support	900
YARBROUGH, BOBBI	Academic Advising	600

AUXILIARY EMPLOYEE	DEPARTMENT	AMOUNT
CAPLETTE, AMANDA	Plaza	600
TIPTON, MELANIE	Bookstore	800
UPCHURCH, CINDY	Bookstore	700

Department	2014-15 Revised Budget	2015-16 Totals	Contract Salaries	Classified Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other	
Academic Achievement	365,213	248,982	196,080	0		0		50,952	1,950	0	0	0
Academic Advising	196,556	167,546	102,132	19,234	600	0		43,690	1,890	0	0	0
Academic Commons	260,770	288,927	151,407	45,682	600	5,000		67,563	18,675	0	0	0
Accreditation	10,285	9,100	0	0		0			9,100	0	0	0
Administration	509,961	516,234	394,549		3,300	0		118,385	0	0	0	0
Admissions/Recruitment	335,339	331,415	88,880	126,674	1,200	5,000	0	71,166	38,495	0	0	0
Air Condition/Refrigeration	179,886	93,137	56,774	0		8,000		16,328	12,035	0	0	0
Art	71,163	64,367	47,741	0		0		14,341	2,285	0	0	0
Assessment	71,386	64,081	40,357	0	900	0		17,134	5,690	0	0	0
Auto Collision & Repair	115,266	76,495	46,185	0		2,000		10,230	18,080	0	0	0
Automotive Technology	151,929	97,387	58,224	0		8,000		24,043	7,120	0	0	0
Business Instruction	277,516	278,185	206,988	0		0		67,722	3,475	0	0	0
Business Office	539,289	542,903	143,168	204,950	2,200		0	127,985	64,600	0	0	0
Campus Improvement	90,000	0	0	0		0			0		0	0
Campus Special Events	18,510	9,000	0	0		0			9,000	0	0	0
Chancellor's Office	317,274	286,538	223,591	0	1,500	0		53,097	8,350	0	0	0
Child Study Center	211,188	185,303	0	103,379		23,000		37,954	20,970	0	0	0
Computer Info. Sys. Tech.	313,215	217,925	158,739	0		0		54,061	5,125	0	0	0
Computer Services	527,107	535,139	231,380	154,069	2,900	0		138,340	8,450	0	0	0
Contingency	218,809	920,764	0	45,000		0			400,000	0	475,764	0
Counseling Services	158,278	147,658	92,244	19,044		0	0	28,695	7,675	0	0	0
Debt Service	469,260	488,237	0	0		0			0	0	488,237	0
Dietary Management/Nutrition	66,748	56,623	42,840	0		0		13,263	520	0	0	0
Division Chairs	355,370	274,310	198,264	0	1,500	0		66,946	7,600	0	0	0
Drafting	64,710	59,357	36,720	0		0		19,312	3,325	0	0	0
Early Childhood Development	76,584	53,556	34,680	0		0		15,886	2,990	0	0	0
Education	56,040	54,532	43,962	0		0		9,960	610	0	0	0
EMT	16,163	5,290	0	0		0			5,290	0	0	0
English	420,445	414,578	316,158	0		0		95,860	2,560	0	0	0
Faculty Support	675,324	720,393	109,577	87,142	1,300	359,955		78,769	83,650	0	0	0
Financial Aid	296,840	303,410	57,596	147,712	2,300	5,000	0	68,302	22,500	0	0	0
Foreign Language	4,265	120	0	0		0			120	0	0	0
General Education Business	86,491	76,471	53,428	0	0	0	0	22,988	55	0	0	0
Health	56,819	55,561	41,310	0		0		12,926	1,325	0	0	0
History	167,733	137,173	98,919	0		0		36,834	1,420	0	0	0
Human Resources-Prof Dev.	4,000	4,000	0	0		0		0	4,000	0	0	0
Industrial Mechanics and Maintenance	7,474	52,110	0	0		0			52,110	0	0	0
Institutional Advancement	376,731	385,033	182,293	20,827	1,400	0		68,294	112,219	0	0	0
Institutional Research	58,584	66,051	46,246	0	0	0		18,430	1,375	0	0	0
Landscaping	10,000	10,000	0	0		0			10,000	0	0	0
Library Holdings	47,000	36,500	0	0		0			0	36,500	0	0
Library Periodicals	26,339	24,000	0	0		0			24,000	0	0	0

Department	2013-2014	2014-15	Contract	Classified	Career	Part-time	Overtime	Fringe	M & O	Capital	Other	#VALUE!
	Revised	Totals	Salaries	Salaries	Bonus	Salaries	Salaries	Benefits		Outlay		#VALUE!
	Budget											0
LPN	415,386	363,347	246,318	0				84,631	32,398	0	0	0
Math	312,420	282,873	205,938	0		0		74,535	2,400	0	0	0
Music	4,037	0	0	0		0		0	0	0	0	0
Orientation	23,200	13,300	0	0		0			13,300	0	0	0
Petroleum Technology	251,562	242,984	160,951	0		0		66,133	15,900	0	0	0
Plant Administration	1,090,137	1,084,626	60,680	149,635	700	15,500	0	81,973	776,138		0	0
Professional Services	0	20,000	0	0		0			20,000	0	0	0
Property Insurance	25,000	40,125	0	0		0			40,125	0	0	0
Psychology	164,480	130,922	94,022	0		0		35,985	915	0	0	0
Public Safety	278,576	394,049	0	100,226		0		38,298	255,525	0	0	0
Registrar	228,022	227,785	52,412	87,783	2,100	5,000	0	54,340	26,150	0	0	0
Renovations	47,000	10,000	0	0		0			10,000	0	0	0
RN	94,848	95,167	0	0		0			34,367	0	60,800	0
Scholarship Waivers	380,300	32,243	0	0		0			0	0	32,243	0
Science	562,601	433,102	294,200	0		0		107,802	31,100	0	0	0
Sidewalks & Paving	31,500	30,000	0	0		0			30,000	0	0	0
Sociology	68,159	56,923	40,290	0		0		15,908	725	0	0	0
Speech	56,880	51,188	38,250	0		0		12,253	685	0	0	0
Student Activities Office	54,489	75,438	55,999	0	700	5,000		12,389	1,350	0	0	0
Student Activity Transfer	35,000	45,000	0	0		0			45,000	0	0	0
Surveying	68,133	59,742	44,462	0		0		13,620	1,660	0	0	0
Technology Fee Expenses	690,483	766,555	0	0		0			766,555		0	0
Technology Lab	4,000	2,000	0	0					2,000	0	0	0
Testing Center	76,373	77,909	39,775	0		0		19,984	18,150	0	0	0
Theatre	73,500	66,587	42,330	0		0		20,547	3,710	0	0	0
Transportation	30,000	37,000	0	0		0			37,000		0	0
Utilities	445,500	447,000	0	0		0			447,000	0	0	0
Vice Chancellor for Admin	3,000	2,315	0	0		0			2,315	0	0	0
Vice Chancellor Stdnt Svc	48,025	45,450	0	0		0			45,450	0	0	0
Welding	157,568	137,499	78,030	0		0		32,239	27,230	0	0	0
Writing Lab	3,000	1,500	0	0		0			1,500	0	0	0
Workforce Training	51,250	65,200	0			25,000			40,200	0	0	0
												0
												0
Grand Total E & G	14,056,289	13,696,220	4,954,089	1,311,357	23,200	466,455	0	2,140,093	3,707,482	36,500	1,057,044	0

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

Auxiliary Services Revenue Expenditures

Fiscal Year 2014

Revenues

Bookstore	\$ 1,200,000
Food Service - Plaza	150,000
Copier	1,000
Vending	4,000
Traxx	18,000
Other Additions	3,000
Total Auxiliary Revenue	<u>\$ 1,376,000</u>

Expenditures

Bookstore	
Purchases for Resale	\$ 807,766
Salaries & Matching	122,673
Career Bonus	1,500
Maintenance & Operation	160,100
Equipment	2,000
Conference Travel	1,000
Transfer to E & G	
Contingency	
Total Bookstore Expenditures	<u>\$ 1,095,039</u>

Food Service	
Purchases for Resale	\$ 110,000
Salaries & Matching	110,410
Career Bonus	600
Maintenance & Operation	23,730
Non-Capital Equipment	
Equipment	1,000
Conference Travel	2,000
Transfer to E & G	
Contingency	
Total Food Service Expenditures	<u>\$ 247,740</u>

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

Traxx	
Resale Purchases	\$ 11,000
Salaries & Matching	20,521
Maintenance & Operation	200
Total Traxx Expenditures	<u>\$ 31,721</u>

Total Auxiliary Expenditures	<u>\$ 1,376,000</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: _____
INSTITUTION <u>UACCM</u>		DATE COMPLETED: <u>6/11/14</u>
FISCAL YEAR <u>15-16</u>		TELEPHONE NO. <u>501-977-2125</u>
Report All Amounts To The Nearest Dollar.		ACTUAL OR BUDGETED: <u>BUDGETED</u>

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		3,056,494				\$3,056,494		\$3,056,494
Dept. Oper. Expense	2		199,764		339,885		539,649	995305	1,534,954
Off-Campus Credit	3						0		0
Non-Credit Instruction	4						0		0
Research	5						0		0
Public Service	6				9,000		9,000		9,000
Libraries	7	45,682	152,007	5,000	42,675	36,500	281,864	67563	349,427
Museums & Galleries	8						0		0
Organized Activities	9	103,379		23,000	20,970		147,349	37954	185,303
Other Academic Support	10	260,445	489,146	30,000	909,935		1,689,526	277933	1,967,459
Student Services	11	381,213	439,452	20,000	219,445		1,060,110	273306	1,333,416
Institutional Support	12	326,003	952,001		476,109		1,754,113	406059	2,160,172
Utilities	13				447,000		447,000		447,000
Other Plant Maintenance	14	149,635	61,380	15,500	903,263		1,129,778	81973	1,211,751
Scholarships & Fellowships	15				32,243		32,243		32,243
Hospital & Clinics	16						0		0
Other	17	45,000			1,364,001		1,409,001		1,409,001
Transfers - Auxiliary	18								
Transfers - Mandatory	19								
Transfers -Non Mandatory	20								
TOTAL	21	\$1,311,357	\$5,350,244	\$93,500	\$4,764,526	\$36,500	\$11,556,127	\$2,140,093	\$13,696,220
Tuition and Fees	22								\$6,139,500
Other Income	23								\$1,042,100
Prior Year Balance	24								\$214,000
General Revenue Appropriated	25								\$6,300,620
Total Unrestricted E&G Revenue	26								\$13,696,220

Form Revised 8/1/97

Notes on Series 17-7A

UACCM