

**UofA**

UNIVERSITY OF ARKANSAS

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**2017**

FOR THE FISCAL YEAR ENDING JUNE 30, 2017

**BUDGET**

**Morrilton Campus**

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**University of Arkansas Community College at Morrilton**  
**Summary of Actual Revenues**  
**for Fiscal Year Ending June 30, 2015**  
**and Budgeted Revenues**  
**for Fiscal Years Ending June 30, 2016 and June 30, 2017**

**EDUCATIONAL & GENERAL FUND**

	FY 2014-15 ACTUAL	PERCENT OF TOTAL	FY 2015-16 Revised Budget	PERCENT OF TOTAL	FY 2016-17 BUDGET	PERCENT OF TOTAL
<b>REVENUES</b>						
Tuition and Fees	5,969,541	44.84%	6,139,500	40.30%	6,537,881	47.25%
State Appropriations						
Category A	5,022,155	37.73%	5,022,155	32.97%	5,022,155	36.30%
Category B						
Workforce	1,278,465	9.60%	1,291,186	8.48%	1,291,186	9.33%
Total State Appropriations	6,300,620	47.33%	6,313,341	41.45%	6,313,341	45.63%
Prior Year Fund Balance	0	0.00%	1,714,000	11.25%		0.00%
Local Sales Tax	731,238	5.49%	750,000	4.92%	700,000	5.06%
Other Sources	310,962	2.34%	316,160	2.08%	284,450	2.06%
<b>Total Educational and General</b>	<b>13,312,361</b>	<b>100.00%</b>	<b>15,233,001</b>	<b>100.00%</b>	<b>13,835,672</b>	<b>100.00%</b>

University of Arkansas Community College at Morrilton  
 Summary of Actual Expenditures  
 for Fiscal Year Ending June 30, 2015  
 and Budgeted Expenditures  
 for Fiscal Years Ending June 30, 2016 and June 30, 2017

**EDUCATIONAL & GENERAL FUND**

	FY 2014-15 ACTUAL	PERCENT OF TOTAL	FY 2015-16 Revised Budget	PERCENT OF TOTAL	FY 2016-17 BUDGET	PERCENT OF TOTAL
<b>EXPENDITURES</b>						
Instruction	5,776,236	45.00%	5,134,489	33.71%	5,267,147	38.07%
Public Service	10,753	0.08%	12,168	0.08%	13,218	0.10%
Academic Support	1,457,622	11.36%	1,920,990	12.61%	1,828,419	13.22%
Student Services	1,296,533	10.10%	1,304,311	8.56%	1,336,367	9.66%
Institutional Support	2,097,304	16.34%	2,234,101	14.67%	2,394,189	17.30%
Physical Plant	1,530,429	11.92%	1,657,840	10.88%	1,271,437	9.19%
Scholarships & Awards	381,479	2.97%	401,994	2.64%	450,000	3.25%
Mandatory Transfers for Debt Retirement	469,260	3.66%	488,237	3.21%	576,536	4.17%
E & G Non-Mandatory Transfers Transfer to Plant Fund	(183,834)	-1.43%	1,500,000	9.85%	370,299	2.68%
Contingency & Reserve Fund		0.00%	578,871	3.80%	328,060	2.37%
<b>Total Educational and General</b>	<b>12,835,782</b>	<b>100.00%</b>	<b>15,233,001</b>	<b>100.00%</b>	<b>13,835,672</b>	<b>100.00%</b>

University of Arkansas Community College at Morrilton  
 Breakdown of Budgeted Expenditures  
 For the Fiscal Year Ending June 30, 2017

EDUCATIONAL & GENERAL FUND

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Instruction	3,732,784	1,120,943	413,420					5,267,147
Public Service			13,218					13,218
Academic Support	783,457	263,172	781,790					1,828,419
Student Services	841,500	291,217	203,650					1,336,367
Institutional Support	1,378,599	421,693	593,897					2,394,189
Physical Plant	230,611	85,264	955,562					1,271,437
Scholarships & Awards					450,000			450,000
Mandatory Transfers - Debt Retirement				576,536				576,536
E & G Non-Mandatory Transfers Transfer to Plant Fund							370,299	370,299
Contingency & Reserve Fund	45,000					283,060		328,060
<b>Total Educational and General</b>	<b>7,011,951</b>	<b>2,182,289</b>	<b>2,961,537</b>	<b>576,536</b>	<b>450,000</b>	<b>283,060</b>	<b>370,299</b>	<b>13,835,672</b>

University of Arkansas Community College at Morrilton  
 Summary of Actual Revenues  
 for Fiscal Year Ending June 30, 2015  
 and Budgeted Revenues  
 for Fiscal Years Ending June 30, 2016 and June 30, 2017

AUXILIARY FUND

	FY 2014-15 ACTUAL	PERCENT OF TOTAL	FY 2015-16 Revised Budget	PERCENT OF TOTAL	FY 2016-17 BUDGET	PERCENT OF TOTAL
<b>REVENUES</b>						
Food Service & Vending	207,643	15.01%	172,000	12.02%	10,000	16.67%
Other Auxiliary Units (Bookstore)	1,175,905	84.99%	1,258,625	87.98%	50,000	83.33%
Total Auxiliary	1,383,548	100.00%	1,430,625	100.00%	60,000	100.00%

**University of Arkansas Community College at Morrilton**  
**Summary of Actual Expenditures**  
**for Fiscal Year Ending June 30, 2015**  
**and Budgeted Expenditures**  
**for Fiscal Years Ending June 30, 2016 and June 30, 2017**

**AUXILIARY FUND**

	FY 2014-15 ACTUAL	PERCENT OF TOTAL	FY 2015-16 Revised Budget	PERCENT OF TOTAL	FY 2016-17 BUDGET	PERCENT OF TOTAL
<b>EXPENDITURES</b>						
Food Service & Vending	299,489	21.05%	279,461	19.53%	10,000	16.67%
Other Auxiliary Units (Bookstore)	1,123,198	78.95%	1,151,164	80.47%	50,000	83.33%
<b>Total Auxiliary</b>	<b>1,422,687</b>	<b>100.00%</b>	<b>1,430,625</b>	<b>100.00%</b>	<b>60,000</b>	<b>100.00%</b>

University of Arkansas Community College at Morrilton  
 Breakdown of Budgeted Expenditures  
 For the Fiscal Year Ending June 30, 2017

AUXILIARY FUND

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Food Service & Vending							10,000	10,000
Bookstore							50,000	50,000
<b>Total Auxiliary</b>	-	-	-	-	-	-	<b>60,000</b>	<b>60,000</b>

**UA COMMUNITY COLLEGE MORRILTON  
FY17 ADMINISTRATIVE AND NON-CLASSIFIED SALARY BUDGET**

<b>EMPLOYEE</b>	<b>POSITION TITLE</b>	<b>FY 2017 SALARY</b>
ARN, DIANA	VICE CHANCELLOR FOR ACADEMICS	106,000
BIRKNER, LINDA	VICE CHANCELLOR FOR ADMINISTRATION	111,719
BITTLE, DEBRA	COORDINATOR OF ADMINISTRATIVE COMPUTING	57,234
CASH, TERESA	DIRECTOR OF FINANCIAL AID	58,749
CLARK, MARY	DIRECTOR OF MARKETING AND PUBLIC RELATIONS	67,750
DAVIS, CODY	DISABILITIES COUNSELOR	45,977
DAVIS, LARRY	CHANCELLOR	182,460
DUVALL, STACI	DIRECTOR OF COUNSELING SERVICES	48,114
FITCH, DAWN	CONTROLLER	52,412
GROWNS, RICHARD	CHIEF INFORMATION OFFICER	87,000
GUESS-WELCH, GINA	INSTRUCTIONAL TECHNOLOGY COORDINATOR	44,371
GUNTER, GRACE	COORDINATOR OF ACADEMIC COMPUTING	53,526
HAWKINS, BETH	DIRECTOR OF INSTITUTIONAL RESEARCH	47,171
HOLLAND, LINDA	REGISTRAR	53,460
HOLLOWAY, ALLEN	DIRECTOR OF PHYSICAL PLANT	61,894
JARAMILLO, LINDA	DIRECTOR OF ACADEMIC INITIATIVES	61,220
JONES, DARREN	VICE CHANCELLOR FOR STUDENT SERVICES	97,000
KEETON, ROBERT	DIVISION CHAIR (12 MONTH APPOINTMENT)	61,369
LOCKHART, HELEN	COORD. OF INFORMATION AND PUBLIC RELATIONS	33,150
MIZE, TREVOR	GRAPHIC/WEB DESIGNER	44,051
MOORE, JUSTIN	COORDINATOR OF STUDENT RECRUITMENT	39,148
MULLEN, JEFF	DIRECTOR OF ACCOUNTING	55,000
MULLINS, RACHEL	DIRECTOR OF ADMISSIONS	53,025
NEW, CHRISTOPHER	ACADEMIC COMMONS TUTOR	30,906
NEWSOME, MARY	ASSISTANT TO THE CHANCELLOR	47,637
PAQUETTE, CLARA	ASSESSMENT COORDINATOR	41,164
PARDEE, SUSAN	ACADEMIC ADVISOR	40,800
RODGERS, DEBBIE	DIVISION CHAIR (12 MONTH APPOINTMENT)	72,114
ROHLMAN, JESSICA	COORD. OF ACAD. SERVICES SPECIAL PROJECTS	45,900
SANDERS, JUDY	DIRECTOR OF HUMAN RESOURCES	52,412
SHADELL, VICKI	DIRECTOR OF WORKFORCE DEVELOPMENT	40,800
SPIVEY, AARON	DIRECTOR OF TESTING SERVICES	40,571
SPONER, SANDRA	ACADEMIC ADVISOR	35,700
STELL, COURTNEY	DIRECTOR OF STUDENT ACTIVITIES	35,700
STRAIN, KRISTI	SPECIAL EVENTS COORDINATOR	38,760
THOMAS, MARILYN	DIVISION CHAIR (12 MONTH APPOINTMENT)	68,747
VIRDEN, REBECCA	LIBRARY DIRECTOR	53,969
WILLENBERG, LISA	VICE CHANCELLOR FOR FINANCE	100,000
YARBROUGH, BOBBI	DIRECTOR OF ACADEMIC ADVISING AND CAREER CO	45,900
ZIMMERMAN, MORGAN	DEVELOPMENT OFFICER	40,231
<b>VACANT</b>	ACADEMIC COMMONS TUTOR	26,250

**UA COMMUNITY COLLEGE MORRILTON  
FY17 FACULTY SALARIES**

<b>EMPLOYEE</b>	<b>DEPARTMENT</b>	<b>FY 2017 SALARY</b>
BATTERSHELL, GARY	History	53,607
VACANT INSTRUCTOR	LPN	47,638
BECKMAN, RON	Business	54,497
BERRY, NANETTE	Math	45,570
BLANCHARD, DANE	Sociology	41,096
BOOTY, MICHAEL	English	43,177
CAIG, KAREN	English	51,161
CALDWELL, TRACI	English	45,522
CAMERON, GARY	Nursing 12	57,222
CLEAVER, TERRY	Surveying	45,351
DANIEL, LYNDSY	English	43,177
DEQUENT, MICHAEL	Chemistry	52,020
FLETCHER, JANET	Nursing 12	55,141
FOWLER, ANITA	English	46,431
FREEMAN, ZACHARY	Welding	46,818
GIBBONS, LORI	Computer Info.	43,177
HARRIS, JAMES	Theater	43,177
HERRMAN, MATHEW	Speech	39,015
HICKS, SCOTT	Science	52,020
HOLT, ANTHONY	Science	50,639
JACKSON, JOHN	Auto	52,000
JAMISON, ROBYN	Math	40,055
JONES, KARA	Education	44,841
KOCH, SARAH	Nursing 12	50,494
KRAMER, TIM	Science	55,753
LAKE, TINA	Art	48,697
MAHONEY, WHITNEY	Biology	39,015
MCCARTHY, SPRING	Math	42,136
MCCOOL, TRAYE	History	47,291
MCCROTTY, MARY LOU	Computer Info.	56,722
MCKNIGHT, KEITH	Auto Collision	42,000
MCLEOD, THOMAS	Acad. Achieve 12	50,292
MEEK, LAURA	Dietary Mgmt/Nutr.	43,697
MILHEIM, JASON	Drafting	37,454
MINGUEZ, CYNTHIA	Acad. Achievement	42,969
PARK, MORGAN	Welding	37,130
PATTERSON, NANCY	Business	52,272
ROCH, MORGAN	Early Childhood	35,374
SCHOL, GRETCHEN	English	50,048
SMITH, DEBBIE	LPN 12	49,939
SMITH, WANDA	Acad. Achievement	48,697

**UA COMMUNITY COLLEGE MORRILTON  
FY17 FACULTY SALARIES**

<b>EMPLOYEE</b>	<b>DEPARTMENT</b>	<b>FY 2017 SALARY</b>
STRASSLE, DANA	Science	50,639
TAYLOR, DONALD	Auto Body/Auto Repair	41,616
THOMASON, DANA	Psychology	50,382
THOMPSON, CINDY	Business	60,058
TOMLINSON, LYNNE	Acad. Achievement	50,048
TROWER, RAY	Psychology	45,522
VOWELL, SHERRY	Business	47,638
WALLACE, STEPHEN	Computer Info.	62,017
WATSON, DANAE	Math	42,656
WILLIAMS, JOE M.	HVAC 12	58,951
ZAMBRANO, LINDA	Business	51,161
VACANT INSTRUCTOR	Industrial Mechanics	45,000
VACANT INSTRUCTOR	Petroleum	29,209
VACANT INSTRUCTOR	Science	45,000

**UA COMMUNITY COLLEGE MORRILTON  
FY17 CLASSIFIED SALARIES**

<b>EMPLOYEE</b>	<b>GRADE</b>	<b>POSITION TITLE</b>	<b>FY17 SALARY</b>
ATES, RICHARD	C116	PUBLIC SAFETY OFFICER - T055C	33,911
BENEGAR, GREG			52,000
BLACK, AMBER	C106	ADMINISTRATIVE SPECIALIST I - C087C	20,874
BRENTS, BRIGITTE	C116	HEI PROGRAM COORDINATOR	35,893
BROWNLEE, PAMELA	C106	ADMINISTRATIVE SPECIALIST I - C087C	22,654
COOPER, VICTOR	C108	MAINTENANCE ASSISTANT - S065C	22,063
CRAWFORD, KIMBERLY	C112	FISCAL SUPPORT SPECIALIST - A098C	34,136
CROW, ADRIANNE	C118	CHILD CARE DIRECTOR	34,884
DAVIS, CHRISTOPHER	C108	MAINTENANCE ASSISTANT - S065C	21,204
EDWARDS, LESLIE	C106	ADMINISTRATIVE SPECIALIST I - C087C	21,184
GANGLUFF, SANDRA	C108	FISCAL SUPPORT TECHNICIAN - A102C	26,490
GRAY, CHARLES	C115	MAINTENANCE SUPERVISOR - SO33C	30,436
HALBROOK, ANNA	C112	FISCAL SUPPORT SPECIALIST - A098C	26,031
HALL, DAVID	C117	HE PUBLIC SAFETY SUPERVISOR - T055C	35,153
HERVEY, TRAMAIL	C108	MAINTENANCE ASSISTANT - S065C	22,063
HUFFMAN, RYAN	C106	ADMINISTRATIVE SPECIALIST I - C087C	20,011
HUTCHERSON, ANGELENA	C115	ASSISTANT REGISTRAR - C035C	29,837
JARAMILLO, CANDE	C117	INFORMATION SYSTEMS ANALYST - D068C	49,019
JONES, ROBIN	C106	ADMINISTRATIVE SPECIALIST I - C087C	19,233
KORDSMEIER, LUKE	C116	HE INSTITUTION PROGRAM COORDINATOR - G195C	31,641
LANE, ELIZABETH	C117	HUMAN RESOURCES ANALYST	32,894
LEE, VICTORIA	C115	FINANCIAL AID ANALYST - G207C	38,193
MAGIE, JAN	C106	ADMINISTRATIVE SPECIALIST I - C087C	21,184
MALLET, DOUGLAS	C115	SKILLED TRADESMAN	33,997
MARTIN, WESLEY	C116	PUBLIC SAFETY OFFICER - T055C	32,596
MCCOY, TERRY	C106	ADMINISTRATIVE SPECIALIST I - C087C	20,011
MEADERS, WENDY	C112	FISCAL SUPPORT SPECIALIST - A098C	33,208
MORROW, KARRIE	C106	ADMINISTRATIVE SPECIALIST I - C087C	19,425
PORTER, SAMANTHA	C109	ADMINISTRATIVE SPECIALIST II - C072C	23,166
PRICE, SHELLEY	C116	HE INSTITUTION PROGRAM COORDINATOR - G195C	36,362
RALLENS, BELINDA	C112	FISCAL SUPPORT SPECIALIST - A098C	26,292
RATHBUN, KIM	C112	FISCAL SUPPORT SPECIALIST - A098C	29,362
REHM, PENNY	C106	ADMINISTRATIVE SPECIALIST I - C087C	19,425
ROBERTSON, TRACY	C115	FINANCIAL AID ANALYST - G207C	31,045
RUSSELL, PAULA	C109	LIBRARY TECHNICIAN - C069C	22,487
SCOLES, KATHY	C106	ADMINISTRATIVE SPECIALIST I - C087C	21,244
SNYDER, SHEILA	C106	ADMINISTRATIVE SPECIALIST I - C087C	19,619
SOMMERS, SHEILA	C116	HE INSTITUTION PROGRAM COORDINATOR - G195C	38,094
STRACNER, STACY	C115	FINANCIAL AID ANALYST - G207C	35,711
TEVEBAUGH, LACEY	C105	CHILD CARE TECHNICIAN - M086C	18,500

**UA COMMUNITY COLLEGE MORRILTON  
FY17 CLASSIFIED SALARIES**

<b>EMPLOYEE</b>	<b>GRADE</b>	<b>POSITION TITLE</b>	<b>FY17 SALARY</b>
WELLS, DENISE	C112	ADMINISTRATIVE SPECIALIST III - C056C	26,818
WHITTEN, JAKE	C118	NETWORK SUPPORT ANALYST - D065C	37,403
WINFIELD, JONI	C109	LIBRARY TECHNICIAN - C069C	24,110
<b>VACANT</b>	C106	ADMINISTRATIVE SPECIALIST I - C087C	19,232
<b>VACANT</b>	C112	DAYCARE TEACHER - E055C	25,268

**UA COMMUNITY COLLEGE AT MORRILTON  
FY17 CAREER BONUSES**

<b>EMPLOYEE</b>	<b>DEPARTMENT</b>	<b>AMOUNT</b>
ARN, DIANA	Administration	900
ATES, RICHARD	Public Safety	600
BENEGAR, GREGORY	Computer Services	600
BIRKNER, LINDA	Administration	900
BITTLE, DEBRA	Computer Services	600
BROWBLEE, PAMELA	Plant Administration	600
CASH, TERESA	Financial Aid	900
CLARK, MARY	Institutional Advancement	900
CRAWFORD, KIMBERLY	Business Office	900
DAVIS, LARRY	Chancellor	600
EDWARDS, LESLIE	Admissions	700
FITCH, DAWN	Business Office	600
GROWNS, RICHARD	Computer Services	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	700
NEWSOME, MARY	Chancellor's Office	900
PAQUETTE, CLARA	Faculty Support	900
PARDEE, SUSAN	Academic Advising	800
SANDERS, JUDY	Business Office	700
SOMMERS, SHEILA	Registrar	700
SPIVEY, AARON	Testing Services	600
SPONER, SANDRA	Academic Advising	800
STRACNER, STACY	Financial Aid	900
THOMAS, MARILYN	Faculty Support	900
WILLENBERG, LISA	Administration	800
YARBROUGH, BOBBI	Academic Advising	600



Department	2015-16 Revised Budget	2016-17 Totals	Contract Salaries	Classified Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other
LPN	367,522	399,738	260,434					101,314	37,990		
Math	283,573	229,565	170,418					56,847	2,300		
Music	1	700							700		
Non-Mandatory Transfer	0	370,299								370,299	
Orientation	11,950	5,800							5,800		
Petroleum Technology	237,884	45,969	29,209					13,810	2,950		
Plant Administration	1,072,126	742,587	61,894	152,417	600	15,700		85,264	426,712		
Professional Services	20,000	20,000							20,000		
Property Insurance	40,125	34,350							34,350		
Psychology	131,042	134,247	95,903					37,294	1,050		
Public Safety	394,049	285,054		101,660	600			39,625	143,169		
Registrar	230,285	229,643	53,460	87,163	1,400	8,000		52,120	27,500		
Renovations	60,389	25,000							25,000		
RN	94,676	38,456							38,456		
Scholarship Waivers	401,994	450,000								450,000	
Science	436,463	501,977	345,086					125,791	31,100		
Sidewalks & Paving	30,000	0									
Sociology	56,623	58,282	41,096					16,486	700		
Speech	51,188	52,438	39,015					12,748	675		
Student Activities Office	87,164	86,352	35,700			2,000		12,002	36,650		
Student Activity Transfer	0	0									
Surveying	58,542	61,186	45,351					14,175	1,660		
Technology Fee Expenses	823,276	852,910							852,910		
Technology Lab	0	0									
Testing Center	78,309	82,962	40,571		600			20,641	21,150		
Theatre	63,187	68,105	43,177					21,228	3,700		
Transportation	17,000	17,000							17,000		
Utilities	427,000	450,000							450,000		
Uplift	2,315	1,695							1,695		
Vice Chancellor for Admin	41,900	48,500							48,500		
Vice Chancellor Student Svc	137,499	150,550	83,948					34,372	32,230		
Welding	400	0									
Writing Lab	95,288	119,950	40,800			24,000		13,150	42,000		
Workforce Training											
<b>Grand Total E &amp; G</b>	<b>13,733,001</b>	<b>13,835,672</b>	<b>4,982,588</b>	<b>1,319,363</b>	<b>24,300</b>	<b>685,700</b>	<b>0</b>	<b>2,182,289</b>	<b>2,922,037</b>	<b>39,500</b>	<b>1,679,895</b>

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

Auxiliary Services Revenue Expenditures

Fiscal Year 2017

Revenues

Bookstore	\$ 50,000
Food Service - Plaza	
Copier	
Vending	10,000
Traxx	
Other Additions	
Total Auxiliary Revenue	<u>\$ 60,000</u>

Expenditures

Bookstore

Purchases for Resale	
Salaries & Matching	
Career Bonus	
Maintenance & Operation	
Equipment	
Conference Travel	
Transfer to E & G	50,000
Contingency	
Total Bookstore Expenditures	<u>\$ 50,000</u>

Food Service

Purchases for Resale	
Salaries & Matching	
Career Bonus	
Maintenance & Operation	
Non-Capital Equipment	
Equipment	
Conference Travel	
Transfer to E & G	10,000
Contingency	
Total Food Service Expenditures	<u>\$ 10,000</u>

Copier Service

Total Copier Service	<u>\$ -</u>
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Traxx

Resale Purchases	
Salaries & Matching	
Maintenance & Operation	
Total Traxx Expenditures	<u>\$ -</u>

Total Auxiliary Expenditures	<u>\$ 60,000</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 \_\_\_\_\_ UACCM \_\_\_\_\_ COMPLETED BY: Jeff Mullen  
 INSTITUTION \_\_\_\_\_ UACCM \_\_\_\_\_ DATE COMPLETED: 6/13/16  
 FISCAL YEAR 16-17 TELEPHONE NO. 501-977-2125  
 Report All Amounts To The Nearest Dollar.

Expenditure Category	Salaries			Non-Capital Maint. & Operating (D)	Capital Outlay (E)	Sub-Total (F)	Benefits (G)	Total (H)
	Classified (A)	Unclassified (B)	Extra Help (C)					
Teaching Salaries	1	2,603,228				\$2,603,228		\$2,603,228
Dept. Oper. Expense	2	108,506	436,050	413,420		1,542,976	1120943	2,663,919
Off-Campus Credit	3					0		0
Non-Credit Instruction	4					0		0
Research	5					0		0
Public Service	6			13,218		13,218		13,218
Libraries	7	46,597	111,125	111,165		273,887	56287	330,174
Museums & Galleries	8					0		0
Organized Activities	9	78,652		20,675		126,327	33230	159,557
Other Academic Support	10	162,288	327,795	655,750		1,170,833	173655	1,344,488
Student Services	11	388,685	424,815	197,850		1,039,350	291217	1,330,567
Institutional Support	12	342,418	1,036,181	593,897		1,972,496	421693	2,394,189
Utilities	13			450,000		450,000		450,000
Other Plant Maintenance	14	153,017	61,894	505,562		736,173	85264	821,437
Scholarships & Fellowships	15			450,000		450,000		450,000
Hospital & Clinics	16					0		0
Other	17	45,000		283,060		328,060		328,060
Transfers - Auxiliary	18							
Transfers - Mandatory	19							576,536
Transfers -Non Mandatory	20							370299
<b>TOTAL</b>	21	\$1,325,163	\$5,001,088	\$3,694,597	\$0	\$10,706,548	\$2,182,289	\$13,835,672
Tuition and Fees	22							
Other Income	23							
Prior Year Balance	24							
General Revenue Appropriated	25							
<b>Total Unrestricted E&amp;G Revenue</b>	26							\$0

Form Revised 8/1/97

