

**UofA**

**UNIVERSITY OF ARKANSAS**

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**2018**

**FOR THE FISCAL YEAR ENDING JUNE 30, 2018**

**BUDGET**

**Morrilton Campus**

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**University of Arkansas Community College at Morrilton**  
**Summary of Actual Revenues**  
**for Fiscal Year Ending June 30, 2016**  
**and Budgeted Revenues**  
**for Fiscal Years Ending June 30, 2017 and June 30, 2018**

**EDUCATIONAL & GENERAL FUND**

	FY 2015-16 ACTUAL	PERCENT OF TOTAL	FY 2016-17 Revised Budget	PERCENT OF TOTAL	FY 2017-18 BUDGET	PERCENT OF TOTAL
<b>REVENUES</b>						
Tuition and Fees	6,247,346	45.62%	6,599,381	45.92%	6,979,146	48.71%
<b>State Appropriations</b>						
Category A	5,022,155	36.67%	5,022,155	34.94%	5,022,155	35.05%
Category B						
Workforce	1,291,186	9.43%	1,291,186	8.98%	1,285,639	8.97%
<b>Total State Appropriations</b>	<b>6,313,341</b>	<b>46.10%</b>	<b>6,313,341</b>	<b>43.93%</b>	<b>6,307,794</b>	<b>44.02%</b>
Prior Year Fund Balance		0.00%	589,012	4.10%		0.00%
Local Sales Tax	758,957	5.54%	700,000	4.87%	700,000	4.89%
Other Sources	374,331	2.73%	170,731	1.19%	341,834	2.39%
<b>Total Educational and General</b>	<b>13,693,975</b>	<b>100.00%</b>	<b>14,372,465</b>	<b>100.00%</b>	<b>14,328,774</b>	<b>100.00%</b>

**University of Arkansas Community College at Morrilton**  
**Summary of Actual Expenditures**  
**for Fiscal Year Ending June 30, 2016**  
**and Budgeted Expenditures**  
**for Fiscal Years Ending June 30, 2017 and June 30, 2018**

**EDUCATIONAL & GENERAL FUND**

	FY 2015-16 ACTUAL	PERCENT OF TOTAL	FY 2016-17 Revised Budget	PERCENT OF TOTAL	FY 2017-18 BUDGET	PERCENT OF TOTAL
<b>EXPENDITURES</b>						
Instruction	5,153,128	35.63%	5,599,918	42.05%	5,590,791	39.02%
Public Service	8,320	0.06%	14,758	0.11%	10,800	0.08%
Academic Support	1,763,398	12.19%	2,065,904	15.51%	1,810,209	12.63%
Student Services	1,317,279	9.11%	1,380,206	10.36%	1,323,463	9.24%
Institutional Support	2,044,252	14.14%	2,156,785	16.19%	2,246,255	15.68%
Physical Plant	1,303,223	9.01%	1,568,862	11.78%	1,280,521	8.94%
Scholarships & Awards	402,926	2.79%	546,556	4.10%	450,000	3.14%
Mandatory Transfers for Debt Retirement	488,237	3.38%	576,536	4.33%	900,248	6.28%
E & G Non-Mandatory Transfers Transfer to Plant Fund	1,981,554	13.70%	(717,890)	-5.39%	279,990	1.95%
Contingency & Reserve Fund		0.00%	126,417	0.95%	436,498	3.05%
<b>Total Educational and General</b>	<b>14,462,317</b>	<b>100.00%</b>	<b>13,318,052</b>	<b>100.00%</b>	<b>14,328,775</b>	<b>100.00%</b>

University of Arkansas Community College at Morrilton  
Breakdown of Budgeted Expenditures  
For the Fiscal Year Ending June 30, 2018

**EDUCATIONAL & GENERAL FUND**

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Instruction	3,779,034	1,152,780	658,977					5,590,791
Public Service			10,800					10,800
Academic Support	705,120	229,825	875,263					1,810,208
Student Services	843,430	302,746	177,287					1,323,463
Institutional Support	1,418,820	457,250	370,185					2,246,255
Physical Plant	337,221	120,065	823,235					1,280,521
Scholarships & Awards					450,000			450,000
Mandatory Transfers - Debt Retirement				900,248				900,248
E & G Non-Mandatory Transfers Transfer to Plant Fund							279,990	279,990
Contingency & Reserve Fund						436,498		436,498
<b>Total Educational and General</b>	<b>7,083,625</b>	<b>2,262,666</b>	<b>2,915,747</b>	<b>900,248</b>	<b>450,000</b>	<b>436,498</b>	<b>279,990</b>	<b>14,328,774</b>

**University of Arkansas Community College at Morrilton**  
**Summary of Actual Revenues**  
**for Fiscal Year Ending June 30, 2016**  
**and Budgeted Revenues**  
**for Fiscal Years Ending June 30, 2017 and June 30, 2018**

**AUXILIARY FUND**

	FY 2015-16 ACTUAL	PERCENT OF TOTAL	FY 2016-17 Revised Budget	PERCENT OF TOTAL	FY 2017-18 BUDGET	PERCENT OF TOTAL
<b>REVENUES</b>						
Food Service & Vending	84,614	7.30%	10,100	11.21%	-	
Other Auxiliary Units (Bookstore)	1,073,920	92.70%	80,030	88.79%	-	
<b>Total Auxiliary</b>	<b>1,158,534</b>	<b>100.00%</b>	<b>90,130</b>	<b>100.00%</b>	<b>-</b>	

**University of Arkansas Community College at Morrilton**  
**Summary of Actual Expenditures**  
**for Fiscal Year Ending June 30, 2016**  
**and Budgeted Expenditures**  
**for Fiscal Years Ending June 30, 2017 and June 30, 2018**

**AUXILIARY FUND**

	FY 2015-16 ACTUAL	PERCENT OF TOTAL	FY 2016-17 Revised Budget	PERCENT OF TOTAL	FY 2017-18 BUDGET	PERCENT OF TOTAL
<b>EXPENDITURES</b>						
Food Service & Vending	97,110	6.75%		0.00%	-	
Other Auxiliary Units (Bookstore)	1,341,682	93.25%	130,949	100.00%	-	
<b>Total Auxiliary</b>	<b>1,438,792</b>	<b>100.00%</b>	<b>130,949</b>	<b>100.00%</b>	<b>-</b>	

**University of Arkansas Community College at Morrilton  
Breakdown of Budgeted Expenditures  
For the Fiscal Year Ending June 30, 2018**

**AUXILIARY FUND**

	<b>Salaries &amp; Wages</b>	<b>Fringe Benefits</b>	<b>Maintenance &amp; Operations</b>	<b>Debt Service</b>	<b>Scholarships &amp; Awards</b>	<b>Contingency Funds</b>	<b>Transfers</b>	<b>Total</b>
Food Service & Vending	-	-	-	-	-	-	-	-
Bookstore	-	-	-	-	-	-	-	-
<b>Total Auxiliary</b>	-	-	-	-	-	-	-	-



**UA COMMUNITY COLLEGE MORRILTON**  
**FY18 ADMINISTRATIVE AND NON-CLASSIFIED SALARY BUDGET**

\*Budgeted amounts are estimates and are finalized prior to July 1, 2017.

**FY 2018**  
**SALARY**

<b>EMPLOYEE</b>	<b>POSITION TITLE</b>	<b>SALARY</b>
ARN, DIANA	VICE CHANCELLOR FOR ACADEMICS	114,000
BIRKNER, LINDA	VICE CHANCELLOR FOR ADMINISTRATION	113,953
BITTLE, DEBRA	COORDINATOR OF ADMINISTRATIVE COMPUTING	61,240
CASH, TERESA	DIRECTOR OF FINANCIAL AID	59,924
CLARK, MARY	DIRECTOR OF MARKETING AND PUBLIC RELATIONS	69,105
DAVIS, CODY	DISABILITIES COUNSELOR	46,897
DAVIS, LARRY	CHANCELLOR	189,414
DUVALL, AUSTIN	COORD. OF INFORMATION AND PUBLIC RELATIONS	33,813
DUVALL, STACI	DIRECTOR OF COUNSELING SERVICES	49,076
FITCH, DAWN	CONTROLLER	53,460
GROWNS, RICHARD	CHIEF INFORMATION OFFICER	95,000
GUESS-WELCH, GINA	ADMIN SYSTEMS & TELECOM SPECIALIST	45,258
GUNTER, GRACE	COORDINATOR OF ACADEMIC COMPUTING	54,597
HAWKINS, BETH	DIRECTOR OF INSTITUTIONAL RESEARCH	51,900
HOLLAND, LINDA	REGISTRAR	54,529
HOLLOWAY, ALLEN	DIRECTOR OF PHYSICAL PLANT	63,132
JARAMILLO, CANDE	COORD OF INSTRUCTIONAL TECHNOLOGY (1/2 Year)	26,520
JARAMILLO, LINDA	DIRECTOR OF ACADEMIC INITIATIVES (1/2 Year)	31,222
JONES, DARREN	VICE CHANCELLOR FOR STUDENT SERVICES	102,000
KEETON, ROBERT	DIVISION CHAIR (12 MONTH APPOINTMENT)	70,000
MIZE, TREVOR	GRAPHIC/WEB DESIGNER	50,000
VACANT	COORDINATOR OF STUDENT RECRUITMENT	39,931
MULLEN, JEFF	DIRECTOR OF ACCOUNTING	58,750
MULLINS, RACHEL	DIRECTOR OF ADMISSIONS	54,086
NEWSOME, MARY	ASSISTANT TO THE CHANCELLOR	48,590
PAQUETTE, CLARA	ASSESSMENT COORDINATOR (1/2 Year)	20,994
PARDEE, SUSAN	ACADEMIC ADVISOR	41,616
RODGERS, DEBBIE	DIVISION CHAIR (12 MONTH APPOINTMENT)	73,556
ROHLMAN, JESSICA	COORD. OF ACAD. SERVICES SPECIAL PROJECTS	46,818
SANDERS, JUDY	DIRECTOR OF HUMAN RESOURCES	56,500
SHADELL, VICKI	DIRECTOR OF WORKFORCE DEVELOPMENT	41,616
SPIVEY, AARON	DIRECTOR OF TESTING SERVICES	43,000
SPONER, SANDRA	ACADEMIC ADVISOR	36,414
STELL, COURTNEY	DIRECTOR OF STUDENT ACTIVITIES	37,200
STRAIN, KRISTI	SPECIAL EVENTS COORDINATOR	39,535
THOMAS, MARILYN	DIVISION CHAIR (12 MONTH APPOINTMENT)	70,122
VIRDEN, REBECCA	LIBRARY DIRECTOR	58,000
WILLENBERG, LISA	VICE CHANCELLOR FOR FINANCE	109,500
YARBROUGH, BOBBI	DIR OF ACAD ADVISING & CAREER COUNS CENTER	46,818
ZIMMERMAN, MORGAN	DEVELOPMENT OFFICER	42,242
VACANT	COORD OF INSTRUCTIONAL TECHNOLOGY (1/2 Year)	25,000

**2,425,328**

**UA COMMUNITY COLLEGE MORRILTON  
FY18 FACULTY SALARIES**

\*Budgeted amounts are estimates and are finalized prior to July 1, 2017.

<b>EMPLOYEE</b>	<b>DEPARTMENT</b>	<b>FY 2018 SALARY</b>
BATTERSHELL, GARY	History	54,679
BECKMAN, RON	Business	55,587
BERRY, NANETTE	Math	47,705
BLANCHARD, DANE	Sociology	41,918
BOOTY, MICHAEL	English	44,041
CALDWELL, TRACI	English	46,432
CAMERON, GARY	RN 12	58,366
CLEAVER, TERRY	Surveying	46,258
CLUTE LESIA	LPN 12	46,920
DANIEL, LYNDSEY	English	44,041
DEQUENT, MICHAEL	Chemistry	53,060
FREEMAN, ZACHARY	Welding	47,754
GOODNIGHT, LORI	Computer Info.	44,041
HARRIS, JAMES	Theater	44,041
HERRMAN, MATHEW	Speech	39,795
HICKS, SCOTT	Science	53,060
HOLT, ANTHONY	Science	51,652
JACK SHELLY	LPN	41,310
JACKSON, JOHN	Auto	53,040
JAMISON, ROBYN	Math	40,856
JONES, KARA	Education	45,738
KOCH, SARAH	LPN 12	51,504
KRAMER, TIM	Science	56,868
LUM BRIAN	Industrial Mechanics	51,000
MAHONEY, WHITNEY	Biology	45,000
MCCARTHY, SPRING	Math	42,979
MCCOOL, TRAYE	History	48,237
MCCROTTY, MARY LOU	Computer Info.	57,856
MCKNIGHT, KEITH	Auto Collision	42,840
MCLEOD, THOMAS	Acad. Achieve 12	51,298
MILHEIM, JASON	Drafting	38,203
MINGUEZ, CYNTHIA	English	43,828
NEW, CHRIS	Math	38,250
PARK, MORGAN	Welding	37,873
PATTERSON, NANCY	Business	53,317
ROCH, MORGAN	Early Childhood	36,081
SCHOL, GRETCHEN	English	51,049
SMITH, DEBBIE	LPN 12	50,938
SMITH, WANDA	Acad. Achievement	49,671
STRASSLE, DANA	Science	51,652
THOMASON, DANA	Psychology	51,390

**UA COMMUNITY COLLEGE MORRILTON  
FY18 FACULTY SALARIES**

\*Budgeted amounts are estimates and are finalized prior to July 1, 2017.

<b>EMPLOYEE</b>	<b>DEPARTMENT</b>	<b>FY 2018 SALARY</b>
THOMPSON, CINDY	Business	61,259
TOMLINSON, LYNNE	Acad. Achievement	51,049
TROWER, RAY	Psychology	46,432
TRUSTY, RACHEL	Art	40,290
VOWELL, SHERRY	Business	48,591
WALLACE, STEPHEN	Computer Info.	70,286
WATSON, DANA E	Math	43,509
WILLIAMS, JOE M.	HVAC 12	60,130
ZAMBRANO, LINDA	Business	52,184
VACANT INSTRUCTOR	LPN	45,000
VACANT INSTRUCTOR	Science	47,000
VACANT INSTRUCTOR	Auto Tech	45,000
VACANT INSTRUCTOR	English	40,000
VACANT INSTRUCTOR	Dietary Mgmt/Nutr.	40,000
VACANT INSTRUCTOR	CIS	40,500

2,681,358

**UA COMMUNITY COLLEGE MORRILTON  
FY18 CLASSIFIED SALARIES**

\*Budgeted amounts are estimates and are finalized prior to July 1, 2017.

<b>EMPLOYEE</b>	<b>GRADE</b>	<b>POSITION TITLE</b>	<b>FY18 SALARY</b>
ATES, RICHARD	C116	PUBLIC SAFETY OFFICER - T055C	33,911
BENEGAR, GREG	C118	NETWORK SUPPORT ANALYST - D065C	52,321
BLACK, AMBER	C106	ADMINISTRATIVE SPECIALIST I - C087C	20,873
BLACKWELL, CHRIS	C108	MAINTENANCE ASSISTANT - S065C	21,204
BRENTS, CLARA	C106	ADMINISTRATIVE SPECIALIST I - C087C	19,232
BRENTS, BRIGITTE	C116	HEI PROGRAM COORDINATOR	35,893
COOPER, VICTOR	C108	MAINTENANCE ASSISTANT - S065C	22,063
CROW, ADRIANNE	C118	CHILD CARE DIRECTOR	34,884
DAVIS, CHRISTOPHER	C108	MAINTENANCE ASSISTANT - S065C	21,204
DICKSON, ASHLEY	C106	ADMINISTRATIVE SPECIALIST I - C087C	19,232
EDWARDS, LESLIE	C106	ADMINISTRATIVE SPECIALIST I - C087C	21,184
GANGLUFF, SANDRA	C108	FISCAL SUPPORT TECHNICIAN - A102C	26,490
GRAY, CHARLES	C115	MAINTENANCE SUPERVISOR - SO33C	30,437
HALBROOK, ANNA	C112	FISCAL SUPPORT SPECIALIST - A098C	28,073
HALL, DAVID	C117	HE PUBLIC SAFETY SUPERVISOR - T055C	35,153
HOYT, KATHERINE	C112	DAYCARE TEACHER - E055C	25,774
HUFFMAN, RYAN	C106	ADMINISTRATIVE SPECIALIST I - C087C	20,011
HUTCHERSON, ANGELENA	C115	ASSISTANT REGISTRAR - C035C	29,837
JONES, ROBIN	C106	ADMINISTRATIVE SPECIALIST I - C087C	19,232
KELLEY, LANEY	C116	HE INSTITUTION PROGRAM COORDINATOR - G195C	31,328
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	33,998
MARTIN, WESLEY	C116	PUBLIC SAFETY OFFICER - T055C	32,596
MEADERS, WENDY	C112	FISCAL SUPPORT SPECIALIST - A098C	33,208
MORROW, KARRIE	C106	ADMINISTRATIVE SPECIALIST I - C087C	19,425
PARISH, JENNIFER	C106	ADMINISTRATIVE SPECIALIST I - C087C	19,232
PORTER, SAMANTHA	C109	ADMINISTRATIVE SPECIALIST II - C072C	23,166
RALLENS, BELINDA	C112	FISCAL SUPPORT SPECIALIST - A098C	26,292
RATHBUN, KIM	C112	FISCAL SUPPORT SPECIALIST - A098C	29,361
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
SHIPP, NATALIE	C105	CHILD CARE TECHNICIAN - M086C	18,317
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	35,713
WELLS, DENISE	C112	ADMINISTRATIVE SPECIALIST III - C056C	26,818

**UA COMMUNITY COLLEGE MORRILTON  
FY18 CLASSIFIED SALARIES**

\*Budgeted amounts are estimates and are finalized prior to July 1, 2017.

<b>EMPLOYEE</b>	<b>GRADE</b>	<b>POSITION TITLE</b>	<b>FY18 SALARY</b>
WHITTEN, JAKE	C118	NETWORK SUPPORT ANALYST - D065C	37,402
WINFIELD, JONI	C109	LIBRARY TECHNICIAN - C069C	24,110
<b>VACANT- Custodian</b>	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	18,000
<b>VACANT- Custodian</b>	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	18,000
<b>VACANT- Custodian</b>	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	18,000
<b>VACANT- Custodian</b>	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	18,000
<b>VACANT- Custodian</b>	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	18,000
<b>VACANT- Custodian</b>	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	18,000
<b>VACANT- Faculty Support</b>	C106	ADMINISTRATIVE SPECIALIST I - C087C (1/2 Year)	11,000

\* 1,281,556

\*Additional funds (\$100,132) budgeted in classified salaries for disability insurance and merit bonuses not included in above table

**UA COMMUNITY COLLEGE AT MORRILTON  
FY18 CAREER BONUSES**

\*Budgeted amounts are estimates and are finalized prior to July 1, 2017.

<b>EMPLOYEE</b>	<b>DEPARTMENT</b>	<b>FY 18 AMOUNT</b>
ARN, DIANA	Administration	900
ATES, RICHARD	Public Safety	600
BENEGAR, GREGORY	Information Technology	600
BIRKNER, LINDA	Administration	900
BITTLE, DEBRA	Information Technology	600
CASH, TERESA	Financial Aid	900
CLARK, MARY	Institutional Advancement	900
DAVIS, LARRY	Chancellor	600
DUVALL, STACI	Counseling Services	600
EDWARDS, LESLIE	Admissions	700
FITCH, DAWN	Business Office	700
GROWNS, RICHARD	Information Technology	900
GUESS-WELCH GINA	Information Technology	600
GUNTER, GRACE	Information Technology	800
HOLLAND, LINDA	Registrar	800
HOLLOWAY, ALLEN	Plant Administration	800
JARAMILLO, CANDE	Faculty Support	700
JARAMILLO, LINDA	Faculty Support	700
JONES, DARREN	Administration	700
KEETON, ROBERT	Division Chair	600
LEE, VICTORIA	Financial Aid	700
MAGIE, JAN	Faculty Support	600
MIZE, TREVOR	Institutional Advancement	600
MULLINS, RACHEL	Admissions	700
NEWSOME, MARY	Chancellor's Office	900
PAQUETTE, CLARA	Assessment	900
PARDEE, SUSAN	Academic Advising	800
RODGERS, DEBORAH	Division Chair	700
SANDERS, JUDY	Business Office	800
SHADELL, VICKI	Workforce Training	600
SOMMERS, SHEILA	Registrar	800
SPIVEY, AARON	Testing Services	600
SPONER, SANDRA	Academic Advising	800
STRACNER, STACY	Financial Aid	900
STRAIN, KRISTI	Institutional Advancement	600
THOMAS, MARILYN	Faculty Support	900
WILLENBERG, LISA	Administration	900
YARBROUGH, BOBBI	Academic Advising	600

28,000

Department	2016-17 Revised Budget	2017-18 Totals	Contract Salaries	Classified Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other
Academic Achievement	200,231	126,368	100,720					22,948	2,700		
Academic Advising	195,730	196,581	124,848	21,063	2,200			45,345	3,125		
Academic Commons	220,718	191,496	58,000	50,036		10,000		40,560	32,900		
Accreditation	10,017	11,100							11,100		
Administration	539,284	570,565	439,453		3,400			127,712			
Admissions/Recruitment	400,827	349,875	94,017	131,672	1,400	2,000		86,511	34,275		
Air Condition/Refrigeration	92,581	83,777	60,130					17,622	6,025		
Art	69,287	55,506	40,290					13,116	2,100		
Assessment	66,456	35,020	20,994		900			6,751	6,375		
Auto Collision & Repair	61,330	58,769	42,840					9,779	6,150		
Automotive Technology	253,492	148,485	98,040					42,245	8,200		
Business Instruction	302,955	285,944	215,352					67,392	3,200		
Business Office	601,962	599,206	168,710	199,647	1,500	17,250		129,129	82,970		
Campus Improvement	55,000	0									
Campus Special Events	14,758	10,800							10,800		
Chancellor's Office	297,675	337,568	238,004		1,500			92,014	6,050		
Child Study Center	158,599	164,844		84,809		25,500		33,460	21,075		
Computer Info. Sys. Tech.	283,161	245,280	176,469					63,111	5,700		
Contingency	126,417	436,498									436,498
Counseling Services	157,783	152,251	95,973	20,860	600			30,518	4,300		
Debt Service	576,536	900,248									900,248
Dietary Management/Nutrition	66,283	57,755	40,000					17,555	200		
Division Chairs	282,348	296,950	213,678		2,200			72,472	8,600		
Drafting	68,308	61,188	38,203					20,185	2,800		
Early Childhood Development	69,106	86,778	51,175					23,223	12,380		
Education	61,338	40,165	30,644					7,146	2,375		
EMT	16,130	5,240							5,240		
English	498,549	361,171	269,391					89,480	2,300		
Faculty Support	781,332	1,107,459	165,774	107,268	2,000	453,000		102,767	276,650		
Financial Aid	301,194	310,301	59,924	161,792	2,500	2,000		71,585	12,500		
Foreign Language	2,056	10							10		
General Education Business	90,237	79,720	55,587					24,133	0		
Health	14,596	200							200		
History	170,482	131,704	102,916					27,388	1,400		
Human Resources-Prof Dev.	5,000	4,000							4,000		
Industrial Mechanics and Maintenance	68,965	81,228	51,000					20,053	10,175		
Information Technology	556,090	523,053	256,095	121,221	3,500			135,637	6,600		
Institutional Advancement	426,690	408,667	234,695		2,100	5,000		65,297	101,575		
Institutional Research	67,335	72,907	51,900					20,257	750		
Landscaping	3,250	2,500							2,500		
Library Holdings	36,594	49,000								49,000	
Library Periodicals	18,000	22,000							22,000		

Department	2016-17 Revised Budget	2017-18 Totals	Contract Salaries	Classified Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other
LPN	334,877	367,601	235,672					93,173	38,756		
Math	135,554	357,910	264,597					91,013	2,300		
Music	4,627	70							70		
Non-Mandatory Transfer	-717,890	279,990									279,990
Online Courses	1,600	0									
Orientation	3,945	3,850							3,850		
Petroleum Technology	46,726	0									
Plant Administration	979,576	748,408	63,132	280,561	800	7,500		120,065	276,350		
Professional Services/AATYC	19,000	20,000							20,000		
Property Insurance	34,350	34,350							34,350		
Psychology	167,254	133,624	97,822					34,652	1,150		
Public Safety	255,461	295,833		109,165	600			43,098	142,970		
Registrar	227,549	241,072	54,529	93,594	1,600	5,000		60,187	26,162		
Renovations	29,686	0							0		
RN	169,239	186,277	58,366					13,305	114,606		
Scholarship Waivers	546,556	450,000									450,000
Science	575,096	523,307	358,292					134,015	31,000		
Sidewalks & Paving	0	25,000							25,000		
Sociology	72,713	59,273	41,918					16,755	600		
Speech	64,638	53,299	39,795					13,004	500		
Student Activities Office	86,352	86,164	37,200					12,414	36,550		
Surveying	97,741	61,329	46,258					14,471	600		
Technology Fee Expenses	857,699	777,648							777,648		
Testing Center	88,886	86,624	43,000		600			21,274	21,750		
Theatre	72,743	66,052	44,041					21,511	500		
Transportation	17,000	25,000							25,000		
Utilities	450,000	460,035							460,035		
Vice Chancellor for Admin	1,695	1,520							1,520		
Vice Chancellor Stndt Srvc	46,335	37,150							37,150		
Welding	162,960	140,248	85,627					34,921	19,700		
Workforce Training	197,400	144,963	41,616		600	40,000		13,417	49,330		
<b>Grand Total E &amp; G</b>	<b>13,318,050</b>	<b>14,328,774</b>	<b>5,106,687</b>	<b>1,381,688</b>	<b>28,000</b>	<b>567,250</b>	<b>0</b>	<b>2,262,666</b>	<b>2,866,747</b>	<b>49,000</b>	<b>2,066,736</b>



UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

Auxiliary Services Revenue Expenditures

Fiscal Year 2018

Revenues

Bookstore	
Food Service - Plaza	
Copier	
Vending	
Traxx	
Other Additions	
Total Auxiliary Revenue	<u>\$ -</u>

Expenditures

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

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

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

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

Total Auxiliary Expenditures	<u>\$ -</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 17-18

(SEE INSTRUCTIONS)

COMPLETED BY: Jeff Mullen  
 DATE COMPLETED: 6/8/17  
 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)	Benefits (G)	Total (H)
		Classified (A)	Unclassified (B)	Extra Help (C)					
Teaching Salaries	1		3,095,145			\$3,095,145		\$3,095,145	
Dept. Oper. Expense	2	171,789	510,100	2,000	658,977	1,342,866	1152780	2,495,646	
Off-Campus Credit	3					0		0	
Non-Credit Instruction	4					0		0	
Research	5					0		0	
Public Service	6				10,800	10,800		10,800	
Libraries	7	46,597	58,000	10,000	103,900	218,497	40560	259,057	
Museums & Galleries	8					0		0	
Organized Activities	9	78,976		25,500	21,075	125,551	33460	159,011	
Other Academic Support	10	122,943	323,105	40,000	750,287	1,236,335	155805	1,392,140	
Student Services	11	394,287	440,143	9,000	177,287	1,020,717	302746	1,323,463	
Institutional Support	12	307,208	1,089,362	22,250	370,185	1,789,005	457250	2,246,255	
Utilities	13				460,035	460,035		460,035	
Other Plant Maintenance	14	265,789	63,932	7,500	363,201	700,421	120065	820,486	
Scholarships & Fellowships	15				450,000	450,000		450,000	
Hospital & Clinics	16					0		0	
Other	17				436,498	436,498		436,498	
Transfers - Auxiliary	18								
Transfers - Mandatory	19							900,248	
Transfers -Non Mandatory	20							279,990	
<b>TOTAL</b>	<b>21</b>	<b>\$1,387,588</b>	<b>\$5,579,787</b>	<b>\$116,250</b>	<b>\$3,802,245</b>	<b>\$0</b>	<b>\$10,885,870</b>	<b>\$2,262,666</b>	<b>\$14,328,774</b>
Tuition and Fees	22							\$6,979,146	
Other Income	23							\$1,041,834	
Prior Year Balance	24								
General Revenue Appropriated	25							\$6,307,794	
<b>Total Unrestricted E&amp;G Revenue</b>	<b>26</b>								<b>\$14,328,774</b>

Form Revised 8/1/97

