

**UofA**  
UNIVERSITY OF ARKANSAS

---

**2019**

FOR THE FISCAL YEAR ENDING JUNE 30, 2019

**BUDGET**

**Morrilton Campus**

# TABLE OF CONTENTS

Exhibit B .....	1
Exhibit C .....	4
Non-Classified Personnel Listing .....	7
Faculty Personnel Listing .....	8
Classified Personnel Listing .....	10
Career Bonuses.....	12
Departmental Budgets .....	13
Auxiliary Budget .....	15
Budgeted 17-7A .....	16

University of Arkansas Community College at Morrilton  
 Summary of Actual Revenues  
 for Fiscal Year Ending June 30, 2017  
 and Budgeted Revenues  
 for Fiscal Years Ending June 30, 2018 and June 30, 2019

EDUCATIONAL & GENERAL FUND

	FY 2016-17 ACTUAL	PERCENT OF TOTAL	FY 2017-18 Revised Budget	PERCENT OF TOTAL	FY 2018-19 BUDGET	PERCENT OF TOTAL
<b>REVENUES</b>						
Tuition and Fees	6,636,716	48.01%	6,524,689	46.89%	6,685,426	47.44%
State Appropriations						
Category A	5,022,155	36.33%	5,022,155	36.09%	5,022,155	35.63%
Category B	1,291,186	9.34%	1,285,639	9.24%	1,285,639	9.12%
Workforce	6,313,341	45.67%	6,307,794	45.33%	6,307,794	44.76%
Total State Appropriations						
Prior Year Fund Balance		0.00%	32,809	0.24%		0.00%
Local Sales Tax	695,829	5.03%	700,000	5.03%	700,000	4.97%
Other Sources	178,684	1.29%	349,579	2.51%	400,250	2.84%
<b>Total Educational and General</b>	<b>13,824,570</b>	<b>100.00%</b>	<b>13,914,871</b>	<b>100.00%</b>	<b>14,093,470</b>	<b>100.00%</b>

University of Arkansas Community College at Morrilton  
 Summary of Actual Expenditures  
 for Fiscal Year Ending June 30, 2017  
 and Budgeted Expenditures  
 for Fiscal Years Ending June 30, 2018 and June 30, 2019

**EDUCATIONAL & GENERAL FUND**

	FY 2016-17 ACTUAL	PERCENT OF TOTAL	FY 2017-18 Revised Budget	PERCENT OF TOTAL	FY 2018-19 BUDGET	PERCENT OF TOTAL
<b>EXPENDITURES</b>						
Instruction	5,537,813	41.90%	5,588,978	40.26%	5,500,329	39.03%
Public Service	12,034	0.09%	13,350	0.10%	0	0.00%
Academic Support	1,766,485	13.37%	1,790,644	12.90%	1,682,879	11.94%
Student Services	1,357,369	10.27%	1,297,206	9.34%	1,336,205	9.48%
Institutional Support	2,360,168	17.86%	2,108,051	15.19%	2,072,215	14.70%
Physical Plant	1,488,327	11.26%	1,428,564	10.29%	1,343,622	9.53%
Scholarships & Awards	555,113	4.20%	450,000	3.24%	450,000	3.19%
Mandatory Transfers for Debt Retirement	576,536	4.36%	700,248	5.04%	897,598	6.37%
E & G Non-Mandatory Transfers Transfer to Plant Fund	(437,031)	-3.31%	225,562	1.62%	512,868	3.64%
Contingency & Reserve Fund		0.00%	279,459	2.01%	297,754	2.11%
<b>Total Educational and General</b>	<b>13,216,813</b>	<b>100.00%</b>	<b>13,882,062</b>	<b>100.00%</b>	<b>14,093,470</b>	<b>100.00%</b>

University of Arkansas Community College at Morrilton  
 Breakdown of Budgeted Expenditures  
 For the Fiscal Year Ending June 30, 2019

EDUCATIONAL & GENERAL FUND

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Instruction	3,887,535	1,140,496	472,298					5,500,329
Public Service								-
Academic Support	699,908	231,043	751,928					1,682,879
Student Services	843,249	288,813	204,143					1,336,205
Institutional Support	1,302,126	397,060	373,029					2,072,215
Physical Plant	348,571	118,138	876,913					1,343,622
Scholarships & Awards					450,000			450,000
Mandatory Transfers - Debt Retirement				897,598				897,598
E & G Non-Mandatory Transfers Transfer to Plant Fund							512,868	512,868
Contingency & Reserve Fund						297,754		297,754
<b>Total Educational and General</b>	<b>7,081,389</b>	<b>2,175,550</b>	<b>2,678,311</b>	<b>897,598</b>	<b>450,000</b>	<b>297,754</b>	<b>512,868</b>	<b>14,093,470</b>

**University of Arkansas Community College at Morrilton**  
**Summary of Actual Revenues**  
**for Fiscal Year Ending June 30, 2017**  
**and Budgeted Revenues**  
**for Fiscal Years Ending June 30, 2018 and June 30, 2019**

**AUXILIARY FUND**

	FY 2016-17 ACTUAL	PERCENT OF TOTAL	FY 2017-18 Revised Budget	PERCENT OF TOTAL	FY 2018-19 BUDGET	PERCENT OF TOTAL
<b>REVENUES</b>						
Food Service & Vending	12,446	13.05%	-	-	-	
Other Auxiliary Units (Bookstore)	82,893	86.95%	-	-	-	
<b>Total Auxiliary</b>	<b>95,339</b>	<b>100.00%</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**University of Arkansas Community College at Morrilton**  
**Summary of Actual Expenditures**  
**for Fiscal Year Ending June 30, 2017**  
**and Budgeted Expenditures**  
**for Fiscal Years Ending June 30, 2018 and June 30, 2019**

**AUXILIARY FUND**

	FY 2016-17 ACTUAL	PERCENT OF TOTAL	FY 2017-18 Revised Budget	PERCENT OF TOTAL	FY 2018-19 BUDGET	PERCENT OF TOTAL
<b>EXPENDITURES</b>						
Food Service & Vending		0.00%	-	-	-	
Other Auxiliary Units (Bookstore)	158,711	100.00%	-	-	-	
<b>Total Auxiliary</b>	<b>158,711</b>	<b>100.00%</b>	<b>-</b>	<b>-</b>	<b>-</b>	

University of Arkansas Community College at Morrilton  
 Breakdown of Budgeted Expenditures  
 For the Fiscal Year Ending June 30, 2019

AUXILIARY FUND

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



**UA COMMUNITY COLLEGE MORRILTON  
FY19 ADMINISTRATIVE AND NON-CLASSIFIED SALARY BUDGET**

\*Budgeted amounts are estimates and are finalized prior to July 1, 2018.

<b>EMPLOYEE</b>	<b>POSITION TITLE</b>	<b>FY 2019 SALARY</b>
ARN, DIANA	VICE CHANCELLOR FOR ACADEMICS	122,000
BITTLE, DEBRA	DIRECTOR OF ADMINISTRATIVE COMPUTING	62,465
CADLE, CATHERINE	DEVELOPMENT OFFICER	45,900
CLARK, MARY	DIRECTOR OF MARKETING AND PUBLIC RELATIONS	70,488
DAVIS, CODY	DIRECTOR OF COUNSELING AND DISABILITY SERVICES	51,000
DAVIS, LARRY	CHANCELLOR	193,203
DUVALL, AUSTIN	COORD. OF INFORMATION AND PUBLIC RELATIONS	34,490
FITCH, DAWN	COORDINATOR OF INSTITUTIONAL EFFECTIVENESS	54,531
GROWNS, RICHARD	CHIEF INFORMATION OFFICER	96,900
GUESS-WELCH, GINA	ADMIN SYSTEMS & TELECOM SPECIALIST	46,165
HAWKINS, BETH	DIRECTOR OF INSTITUTIONAL RESEARCH AND ASSESSMENT	52,938
HOLLAND, LINDA	REGISTRAR	58,000
HOLLOWAY, ALLEN	DIRECTOR OF PHYSICAL PLANT	64,395
JONES, ABBY	COUNSELOR AND DISABILITIES SERVICES COORDINATOR	45,900
JONES, DARREN	VICE CHANCELLOR FOR STUDENT SERVICES	110,000
KEETON, ROBERT	DIVISION CHAIR (12 MONTH APPOINTMENT)	72,500
KORDSMEIER, LUKE	COORDINATOR OF STUDENT RECRUITMENT	37,740
MIZE, TREVOR	GRAPHIC/WEB DESIGNER	51,000
MOORE, DARRELL	DIVISION CHAIR (12 MONTH APPOINTMENT)	72,420
MULLEN, JEFF	DIRECTOR OF ACCOUNTING	67,000
MULLINS, RACHEL	DIRECTOR OF ADMISSIONS	58,000
NEWSOME, MARY	ASSISTANT TO THE CHANCELLOR	49,562
PARDEE, SUSAN	ACADEMIC ADVISOR	42,449
ROHLMAN, JESSICA	DIRECTOR OF WORKFORCE DEVELOPMENT AND COMM ED	51,000
SANDERS, JUDY	DIRECTOR OF HUMAN RESOURCES	61,500
SPIVEY, AARON	DIRECTOR OF TESTING SERVICES	43,860
SPONER, SANDRA	ACADEMIC ADVISOR	37,143
STELL, COURTNEY	DIRECTOR OF STUDENT ACTIVITIES	37,944
THOMAS, MARILYN	DIVISION CHAIR (12 MONTH APPOINTMENT)	72,500
VIRDEN, REBECCA	LIBRARY DIRECTOR	59,160
WALLACE, STEPHEN	DIRECTOR OF INSTRUCTIONAL TECH. AND DIGITAL ACCESS	86,700
WILLENBERG, LISA	VICE CHANCELLOR FOR FINANCE	120,000
WILLIAMS, JENNIFER	DIRECTOR OF FINANCIAL AID	58,000
YARBROUGH, BOBBI	DIR OF ACAD ADVISING & CAREER COUNSELING CENTER	50,000
VACANT	COORDINATOR OF ACADEMIC COMPUTING	60,000
		<b><u>2,296,853</u></b>

**UA COMMUNITY COLLEGE MORRILTON  
FY19 FACULTY SALARIES**

\*Budgeted amounts are estimates and are finalized prior to July 1, 2018.

<b>EMPLOYEE</b>	<b>DEPARTMENT</b>	<b>FY 2019 SALARY</b>
AYLOR, ERIN	Nutrition	41,310
BECKMAN, RON	Business	56,699
BERRY, NANETTE	Math	48,661
BLANCHARD, DANE	Sociology	42,757
BOOTY, MICHAEL	English	44,922
BRADLEY, TOSHA	Computer Info Systems	42,840
CALDWELL, TRACI	English	47,362
CAMERON, GARY	RN 12	66,300
CLEAVER, TERRY	Surveying	47,185
DANIEL, LINDSEY	English	44,922
DEQUENT, MICHAEL	Science	54,123
FREEMAN, ZACHARY	Welding	52,000
GOODNIGHT, LORI	Computer Info Systems	44,922
HARRIS, JAMES	Theater	44,922
HERRMAN, MATHEW	Speech	40,592
HICKS, SCOTT	Science	54,123
HOLT, ANTHONY	Science	52,686
ISOM, JIM	Computer Info Systems	46,920
JACK SHELLY	LPN	45,000
JACKSON, JOHN	Auto Technology	54,101
JAMISON, ROBYN	Math	41,675
JONES, KARA	Education	46,653
KOCH, SARAH	LPN 12	61,200
KRAMER, TIM	Science	58,007
LEGER, KRISTEN	Drafting	32,640
LUM BRIAN	Industrial Mechanics	57,000
MAHONEY, WHITNEY	Biology	45,900
MCCARTHY, SPRING	Math	43,839
MCCOOL, TRAYE	History	49,202
MCCROTTY, MARY LOU	Computer Info Systems	59,015
MCKNIGHT, KEITH	Auto Collision	43,697
MCLEOD, THOMAS	Acad. Achievement	39,244
MINGUEZ, CYNTHIA	English	44,706
MIZE-DOUILLARD RENAE	LPN 12	41,820
MOORE, ANGIE	LPN 12	47,940
NEW, CHRIS	Math	39,015
PARK, MORGAN	Welding	45,000
PRICE, STEPHANIE	English	38,250
ROCH, MORGAN	Early Childhood	41,310
SMITH, DEBBIE	LPN 12	55,000
SMITH, WANDA	Acad. Achievement	50,665

**UA COMMUNITY COLLEGE MORRILTON  
FY19 FACULTY SALARIES**

\*Budgeted amounts are estimates and are finalized prior to July 1, 2018.

<b>EMPLOYEE</b>	<b>DEPARTMENT</b>	<b>FY 2019 SALARY</b>
STRASSLE, DANA	Science	52,686
THOMASON, DANA	Psychology	52,418
THOMPSON, CINDY	Business	62,486
TOMLINSON, LYNNE	Acad. Achievement	52,070
TROWER, RAY	Psychology	47,362
WATSON, DANAE	Math	44,381
WEST, HOWARD	Auto Technology	42,330
WILSON, BRIAN	History	37,500
ZAMBRANO, LINDA	Business	53,229
VACANT INSTRUCTOR	Business	40,000
VACANT INSTRUCTOR	Science Lab	35,000
VACANT INSTRUCTOR	Science	50,000
VACANT INSTRUCTOR	HVAC	50,000
VACANT INSTRUCTOR	HVAC/IMMT	45,000
VACANT INSTRUCTOR	Nursing - C N A	48,000

2,666,587

**UA COMMUNITY COLLEGE MORRILTON  
FY19 CLASSIFIED SALARIES**

\*Budgeted amounts are estimates and are finalized prior to July 1, 2018.

<b>EMPLOYEE</b>	<b>GRADE</b>	<b>POSITION TITLE</b>	<b>FY19 SALARY</b>
ANDERSON, SANDRA	C112	ADMINISTRATIVE SPECIALIST III - C056C	25,774
ATES, RICHARD	C116	PUBLIC SAFETY OFFICER - T055C	34,589
BENEGAR, GREG	C123	NETWORK SUPPORT SPECIALIST	53,367
BLACK, AMBER	C106	ADMINISTRATIVE SPECIALIST I - C087C	23,420
BLACKWELL, CHRIS	C108	MAINTENANCE ASSISTANT - S065C	21,629
BRAND, JUSTIN	C115	ASSISTANT REGISTRAR - C035C	29,837
BRENTS, BRIGITTE	C116	HEI PROGRAM COORDINATOR	36,611
BRYANT, JESSICA	C106	ADMINISTRATIVE SPECIALIST I - C087C	21,156
CHAPMAN, GREG	C107	INSTITUTIONAL SERVICES SHIFT SUPERVISOR	24,990
COLLINS, JASON	C118	NETWORK SUPPORT ANALYST - D065C	35,229
COOPER, VICTOR	C108	MAINTENANCE ASSISTANT - S065C	22,505
CROW, ADRIANNE	C118	CHILD CARE DIRECTOR	35,581
DAVIS, CHRISTOPHER	C108	MAINTENANCE ASSISTANT - S065C	21,629
DICKSON, ASHLEY	C106	ADMINISTRATIVE SPECIALIST I - C087C	21,579
EDWARDS, LESLIE	C106	ADMINISTRATIVE SPECIALIST I - C087C	23,769
GANGLUFF, SANDRA	C108	FISCAL SUPPORT TECHNICIAN - A102C	27,021
GRAY, CHARLES	C115	MAINTENANCE SUPERVISOR - SO33C	31,045
GREY, MORGAN	C109	ADMINISTRATIVE SPECIALIST II - C072C	23,629
HALBROOK, ANNA	C112	FISCAL SUPPORT SPECIALIST - A098C	29,207
HALL, DAVID	C117	HE PUBLIC SAFETY SUPERVISOR - T055C	35,857
HOYT, KATHERINE	C112	DAYCARE TEACHER - E055C	26,289
HUFFMAN, RYAN	C106	ADMINISTRATIVE SPECIALIST I - C087C	22,453
JONES, ROBIN	C106	ADMINISTRATIVE SPECIALIST I - C087C	21,579
LANE, ELIZABETH	C117	HUMAN RESOURCES ANALYST	33,552
LEE, VICTORIA	C115	FINANCIAL AID ANALYST - G207C	38,956
MAGIE, JAN	C106	ADMINISTRATIVE SPECIALIST I - C087C	23,769
MALLET, DOUGLAS	C115	SKILLED TRADESMAN	34,677
MARTIN, WESLEY	C116	PUBLIC SAFETY OFFICER - T055C	33,248
MCNEW, STEPHANIE	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	23,142
MEADERS, WENDY	C112	FISCAL SUPPORT SPECIALIST - A098C	33,872
MORROW, KARRIE	C112	FISCAL SUPPORT SPECIALIST - A098C	25,774
NICHOLS, SHASTA	C116	HE INSTITUTION PROGRAM COORDINATOR - G195C	31,328
PARISH, JENNIFER	C106	ADMINISTRATIVE SPECIALIST I - C087C	21,579
PEREZ, MARIA	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	18,360
PEREZ, NAKAILA	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	18,034
PRICE, FLOYD	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	18,034
RALLENS, BELINDA	C115	FINANCIAL AID ANALYST - G207C	29,837
RATHBUN, KIM	C112	FISCAL SUPPORT SPECIALIST - A098C	29,949
REEVES, ADAM	C106	ADMINISTRATIVE SPECIALIST I - C087C	21,156
RICHEY, WANDA	C103	INSTITUTIONAL SERVICES ASSISTANT - S087C	18,352

**UA COMMUNITY COLLEGE MORRILTON  
FY19 CLASSIFIED SALARIES**

\*Budgeted amounts are estimates and are finalized prior to July 1, 2018.

<b>EMPLOYEE</b>	<b>GRADE</b>	<b>POSITION TITLE</b>	<b>FY19 SALARY</b>
RUSSELL, PAULA	C109	LIBRARY TECHNICIAN - C069C	22,936
SCROGGINS, KRISTIN	C109	LIBRARY TECHNICIAN - C069C	22,264
SIGLER, KIMBER	C105	CHILD CARE TECHNICIAN - M086C	18,317
SNYDER, SHEILA	C106	ADMINISTRATIVE SPECIALIST I - C087C	22,012
SOMMERS, SHEILA	C116	HE INSTITUTION PROGRAM COORDINATOR - G195C	38,856
SULLIVAN, MARTHA	C106	ADMINISTRATIVE SPECIALIST I - C087C	21,156
STRACNER, STACY	C115	FINANCIAL AID ANALYST - G207C	36,427
VACANT	C116	HE INSTITUTION PROGRAM COORDINATOR - G195C	30,713

\* 1,315,045

\*Additional funds budgeted in classified salaries for disability insurance and merit bonuses not included in above table

**UA COMMUNITY COLLEGE AT MORRILTON  
FY19 CAREER BONUSES**

\*Budgeted amounts are estimates and are finalized prior to July 1, 2018.

<b>EMPLOYEE</b>	<b>DEPARTMENT</b>	<b>FY 19 AMOUNT</b>
ANDERSON, SANDRA	Faculty Support	600
ARN, DIANA	Administration	900
ATES, RICHARD	Public Safety	600
BENEGAR, GREGORY	Information Technology	600
BITTLE, DEBRA	Information Technology	600
BLACK, AMBER	Faculty Support	600
CHAPMAN, GREG	Plant Administration	700
CLARK, MARY	Institutional Advancement	900
DAVIS, LARRY	Chancellor	700
EDWARDS, LESLIE	Admissions	700
FITCH, DAWN	Faculty Support	700
GRAY, CHARLES	Plant Administration	600
GROWNS, RICHARD	Information Technology	900
GUESS-WELCH GINA	Information Technology	600
HOLLAND, LINDA	Registrar	800
HOLLOWAY, ALLEN	Plant Administration	800
JONES, DARREN	Administration	700
KEETON, ROBERT	Division Chair	600
LEE, VICTORIA	Financial Aid	800
MAGIE, JAN	Faculty Support	600
MCNEW, STEPHANIE	Plant Administration	600
MIZE, TREVOR	Institutional Advancement	700
MULLINS, RACHEL	Admissions	700
NEWSOME, MARY	Chancellor's Office	900
PARDEE, SUSAN	Academic Advising	800
SANDERS, JUDY	Business Office	800
SOMMERS, SHEILA	Registrar	800
SPIVEY, AARON	Testing Services	600
SPONER, SANDRA	Academic Advising	800
STRACNER, STACY	Financial Aid	900
THOMAS, MARILYN	Faculty Support	900
WILLENBERG, LISA	Administration	900
WILLIAMS, JENNIFER	Financial Aid	600
YARBROUGH, BOBBI	Academic Advising	600
		<u>24,600</u>

Department	2017-18		2018-19		Contract Salaries	Classified Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other
	Revised Budget	Totals	Salaries	Totals									
Academic Achievement	145,644	127,977	102,735							22,342	2,900		
Academic Advising	195,137	201,576	129,592			2,200				45,147	2,625		
Academic Commons	190,607	183,387	59,160			45,200		10,000		35,502	33,525		
Accreditation	11,100	11,500									11,500		
Administration	570,565	515,777	408,977			2,500				104,300	42,300		
Admissions/Recruitment	351,171	348,376	95,740			1,400		2,000		77,968	12,025		
Air Condition/Refrigeration	94,542	109,942	72,500							25,417	2,000		
Art	55,506	2,000									5,825		
Assessment	22,208	5,825								9,510	4,675		
Auto Collision & Repair	58,769	57,882	43,697							36,352	8,250	22,000	
Automotive Technology	151,008	163,033	96,431							60,874	2,200		
Business Instruction	303,404	245,448	182,374							108,758	103,000		
Business Office	596,478	546,270	128,500			800		15,000			46,765		
Campus Improvement	60,000	46,765											
Campus Special Events	13,350	0											
Chancellor's Office	337,568	336,881	242,765			1,600				86,016	6,500		
Child Study Center	159,011	149,147				80,187		25,000		32,885	11,075		
Computer Info. Sys. Tech.	296,774	263,386	193,697							64,089	5,600		
Contingency	279,459	297,754											297,754
Counseling Services	134,930	141,628	96,900					6,000		33,203	5,525		
Debt Service	700,248	897,598								15,751	2,050		
Dietary Management/Nutrition	68,778	59,111	41,310							70,804	8,600		
Division Chairs	288,565	298,324	217,420			1,500				11,033	2,750		
Drafting	63,545	46,423	32,640							20,041	5,013		
Early Childhood Development	94,052	85,025	59,971							6,434	3,325		
Education	43,802	37,751	27,992								5,240		
EMT	17,088	5,240								71,508	1,800		
English	387,989	308,785	235,477							90,484	89,980		
Faculty Support	762,185	970,310	662,801			119,045		5,500		76,864	12,800		
Financial Aid	298,926	304,114	58,000			152,150		2,000			35		
Foreign Language	2,028	35								23,784			
General Education Business	87,794	80,483	56,699								230		
Health	7,238	230								31,585	1,200		
History	173,035	135,891	103,106								4,000		
Human Resources-Prof Dev.	4,000	4,000								31,225	12,200		
Industrial Mechanics and Maintenance	98,565	122,925	79,500							131,479	6,600		
Information Technology	515,675	511,284	281,909			88,596		2,700		55,655	96,575		
Institutional Advancement	377,059	359,708	201,878			1,600		4,000		15,427	1,000		
Institutional Research	72,907	69,365	52,938								18,000		
Instructional Technology	5,000	18,000									2,500		
Landscaping	2,500	2,500											
Library Holdings	49,065	54,500										54,500	

Department	2017-18 Revised Budget	2018-19 Totals	Contract Salaries	Classified Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other
Library Periodicals	21,935	23,000							23,000		
LPN	381,069	448,456	298,960					110,740	38,756		
Math	386,886	345,079	256,815					85,864	2,400		
Music	70	70							70		
Non-Mandatory Transfer	225,562	177,728									177,728
Orientation	3,850	6,850							6,850		
Plant Administration	815,154	743,294	64,395	273,976	2,700	7,500		118,138	276,585		
Professional Services/AATYC	20,000	18,000							18,000		
Property Insurance	40,875	40,200							40,200		
Psychology	165,606	134,656	99,780					33,826	1,050		
Public Safety	189,561	280,079		103,694	600			42,331	133,454		
Registrar	220,836	233,539	58,000	89,849	1,600	5,000		52,165	26,925		
Renovations	0	10,863							10,863		
RN	196,329	188,310	66,300					14,404	107,606		450,000
Scholarship Waivers	450,000	450,000						154,279	31,100		
Science	534,956	587,904	402,525						25,000		
Sidewalks & Paving	25,000	25,000									
Sociology	77,335	59,421	42,757					16,064	600		
Speech	63,969	53,846	40,592					12,754	500		
Student Activities Office	83,061	96,418	37,944					12,181	46,293		
Surveying	55,063	61,942	47,185					14,182	575		
Technology Fee Expenses	776,695	954,926							696,286	258,640	
Testing Center	94,724	99,215	43,860		600	8,000		21,005	25,750		
Theatre	74,847	66,657	44,922					21,235	500		
Transportation	25,000	25,000							25,000		
Utilities	460,035	450,000							450,000		
Vice Chancellor for Admin	1,270	0									
Vice Chancellor Student Svc	36,800	36,700							36,700		
Welding	152,735	163,418	97,000					40,768	25,650		
Workforce Training	145,113	186,743	51,000	21,156		35,000		31,177	48,410		
<b>Grand Total E &amp; G</b>	<b>13,881,611</b>	<b>14,093,470</b>	<b>5,616,744</b>	<b>1,315,045</b>	<b>24,600</b>	<b>125,000</b>	<b>0</b>	<b>2,175,550</b>	<b>2,678,311</b>	<b>335,140</b>	<b>1,823,080</b>



UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

Auxiliary Services Revenue Expenditures

Fiscal Year 2019

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>
------------------------------	-------------

