

UofA

UNIVERSITY OF ARKANSAS

2020

FOR THE FISCAL YEAR ENDING JUNE 30, 2020

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, 2018
and Budgeted Revenues
for Fiscal Years Ending June 30, 2019 and June 30, 2020**

EDUCATIONAL & GENERAL FUND

	FY 2017-18 ACTUAL	PERCENT OF TOTAL	FY 2018-19 Revised Budget	PERCENT OF TOTAL	FY 2019-20 BUDGET	PERCENT OF TOTAL
REVENUES						
Tuition and Fees	6,571,501	46.96%	6,502,067	46.86%	6,497,934	46.86%
State Appropriations						
Category A	5,022,155	35.89%	5,022,155	36.19%	4,985,709	35.96%
Category B						
Workforce	1,274,956	9.11%	1,254,939	9.04%	1,254,939	9.05%
Total State Appropriations	6,297,111	45.00%	6,277,094	45.24%	6,240,648	45.01%
Prior Year Fund Balance		0.00%		0.00%		0.00%
Local Sales Tax	747,084	5.34%	700,000	5.04%	725,000	5.23%
Other Sources	376,785	2.69%	396,633	2.86%	402,100	2.90%
Total Educational and General	13,992,481	100.00%	13,875,794	100.00%	13,865,682	100.00%

University of Arkansas Community College at Morrilton
Summary of Actual Expenditures
for Fiscal Year Ending June 30, 2018
and Budgeted Expenditures
for Fiscal Years Ending June 30, 2019 and June 30, 2020

EDUCATIONAL & GENERAL FUND

	FY 2017-18 ACTUAL	PERCENT OF TOTAL	FY 2018-19 Revised Budget	PERCENT OF TOTAL	FY 2019-20 BUDGET	PERCENT OF TOTAL
EXPENDITURES						
Instruction	5,710,402	42.58%	5,338,748	37.57%	5,319,098	38.36%
Public Service	12,410	0.09%	500	0.00%		0.00%
Academic Support	1,740,920	12.98%	1,984,922	13.97%	1,777,537	12.82%
Student Services	1,275,705	9.51%	1,325,600	9.33%	1,371,211	9.89%
Institutional Support	2,197,224	16.38%	1,971,084	13.87%	2,001,478	14.43%
Physical Plant	1,320,173	9.84%	1,645,461	11.58%	1,342,169	9.68%
Scholarships & Awards	501,398	3.74%	450,000	3.17%	450,000	3.25%
Mandatory Transfers for Debt Retirement	700,248	5.22%	750,598	5.28%	895,973	6.46%
E & G Non-Mandatory Transfers Transfer to Plant Fund	(46,022)	-0.34%	512,868	3.61%	708,216	5.11%
Contingency & Reserve Fund		0.00%	231,153	1.63%		0.00%
Total Educational and General	13,412,458	100.00%	14,210,934	100.00%	13,865,682	100.00%

University of Arkansas Community College at Morrilton
Breakdown of Budgeted Expenditures
For the Fiscal Year Ending June 30, 2020

EDUCATIONAL & GENERAL FUND

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Instruction	3,692,668	1,067,731	558,699					5,319,098
Public Service								-
Academic Support	769,425	248,248	759,864					1,777,537
Student Services	871,617	291,657	207,937					1,371,211
Institutional Support	1,230,682	382,711	388,085					2,001,478
Physical Plant	446,263	151,414	744,492					1,342,169
Scholarships & Awards					450,000			450,000
Mandatory Transfers - Debt Retirement				895,973				895,973
E & G Non-Mandatory Transfers								-
Transfer to Plant Fund							708,216	708,216
Contingency & Reserve Fund								-
Total Educational and General	7,010,655	2,141,761	2,659,077	895,973	450,000	-	708,216	13,865,682

**University of Arkansas Community College at Morrilton
 Summary of Actual Revenues
 for Fiscal Year Ending June 30, 2018
 and Budgeted Revenues
 for Fiscal Years Ending June 30, 2019 and June 30, 2020**

AUXILIARY FUND

	FY 2017-18 ACTUAL	PERCENT OF TOTAL	FY 2018-19 Revised Budget	PERCENT OF TOTAL	FY 2019-20 BUDGET	PERCENT OF TOTAL
REVENUES						
Food Service & Vending	-	-	-	-	-	-
Other Auxiliary Units (Bookstore)	-	-	-	-	-	-
Total Auxiliary	-	-	-	-	-	-

**University of Arkansas Community College at Morrilton
 Summary of Actual Expenditures
 for Fiscal Year Ending June 30, 2018
 and Budgeted Expenditures
 for Fiscal Years Ending June 30, 2019 and June 30, 2020**

AUXILIARY FUND

	FY 2017-18 ACTUAL	PERCENT OF TOTAL	FY 2018-19 Revised Budget	PERCENT OF TOTAL	FY 2019-20 BUDGET	PERCENT OF TOTAL
EXPENDITURES						
Food Service & Vending	-	-	-	-	-	-
Other Auxiliary Units (Bookstore)	-	-	-	-	-	-
Total Auxiliary	-	-	-	-	-	-

**University of Arkansas Community College at Morrilton
Breakdown of Budgeted Expenditures
For the Fiscal Year Ending June 30, 2020**

AUXILIARY FUND

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

**UA COMMUNITY COLLEGE MORRILTON
FY20 ADMINISTRATIVE AND NON-Classified SALARY BUDGET**

*Budgeted amounts are estimates and are finalized prior to July 1, 2019.

EMPLOYEE	POSITION TITLE	FY 2020 SALARY
ARN, DIANA	INTERIM CHANCELLOR / VICE CHANCELLOR FOR ACADEMICS	124,440
CADLE, CATHERINE	DEVELOPMENT OFFICER	46,818
CLARK, MARY	DIRECTOR OF MARKETING AND PUBLIC RELATIONS	71,898
COLLINS, JASON	NETWORK AND SYSTEMS COORDINATOR	51,000
COOKE, KRISTEN	LIBRARY DIRECTOR	54,060
CRAIG, JARED	COORDINATOR OF INFORMATION AND PUBLIC RELATIONS	36,720
DAVIS, CODY	DIRECTOR OF COUNSELING AND DISABILITY SERVICES	52,020
FITCH, DAWN	COORDINATOR OF INSTITUTIONAL EFFECTIVENESS	55,622
HAWKINS, BETH	DIRECTOR OF INSTITUTIONAL RESEARCH AND ASSESSMENT	53,997
HOLLAND, LINDA	REGISTRAR	59,160
HOLLOWAY, ALLEN	DIRECTOR OF PHYSICAL PLANT	65,683
JONES, ABBY	COUNSELOR AND DISABILITIES SERVICES COORDINATOR	46,818
JONES, DARREN	VICE CHANCELLOR FOR STUDENT SERVICES	112,200
KEETON, ROBERT	DIVISION CHAIR (12 MONTH APPOINTMENT)	73,950
KORDSMEIER, LUKE	COORDINATOR OF STUDENT RECRUITMENT	38,495
MARTIN, COURTNEY	DIRECTOR OF STUDENT ACTIVITIES	38,703
MIZE, TREVOR	GRAPHIC/WEB DESIGNER	52,020
MOORE, DARRELL	DIVISION CHAIR (12 MONTH APPOINTMENT)	73,869
MULLEN, JEFF	CONTROLLER	68,340
MULLINS, RACHEL	DIRECTOR OF ADMISSIONS	59,160
NEWSOME, MARY	ASSISTANT TO THE CHANCELLOR	50,554
PARDEE, SUSAN	ACADEMIC ADVISOR	43,298
POTE, DENISE	COORDINATOR OF WORKFORCE DEVELOPMENT AND COMM ED	46,920
ROHLMAN, JESSICA	DIRECTOR OF WORKFORCE DEVELOPMENT AND COMM ED	52,020
SANDERS, JUDY	DIRECTOR OF HUMAN RESOURCES	62,730
SPIVEY, AARON	DIRECTOR OF TESTING SERVICES	44,738
SPONER, SANDRA	ACADEMIC ADVISOR	37,886
THOMAS, MARILYN	DIVISION CHAIR (12 MONTH APPOINTMENT)	73,950
WALLACE, STEPHEN	DIRECTOR OF INFORMATION TECHNOLOGY	96,900
WILLENBERG, LISA	VICE CHANCELLOR FOR FINANCE AND OPERATIONS	122,400
WILLIAMS, JENNIFER	DIRECTOR OF FINANCIAL AID	59,160
YARBROUGH, BOBBI	DIRECTOR OF ACADEMIC ADVISING AND CAREER SERVICES	51,000
VACANT	ACADEMICS TUTOR	30,000
VACANT	ACADEMICS TUTOR	30,000
VACANT	CHANCELLOR	137,700
VACANT	COORDINATOR OF ACADEMIC COMPUTING	56,100
		<u>2,230,329</u>

**UA COMMUNITY COLLEGE MORRILTON
FY20 FACULTY SALARIES**

*Budgeted amounts are estimates and are finalized prior to July 1, 2019.

EMPLOYEE	DEPARTMENT	FY 2020 SALARY
AYLOR, ERIN	Nutrition	42,137
BECKMAN, RON	Business	57,833
BERRY, NANETTE	Math	49,635
BLANCHARD, DANE	Sociology	43,613
BOOTY, MICHAEL	English	45,821
BRADLEY, TOSHA	Computer Info Systems	43,697
CALDWELL, TRACI	English	48,310
CHISM, CARROLL	HVAC	55,080
CLEAVER, TERRY	Surveying	48,129
DANIEL, LYNDSEY	English	45,821
DAVIS, KELLY	Business	51,000
DEQUENT, MICHAEL	Science	55,206
ENOS, RON	Nursing - 12 Month	42,636
FIELDS, CYNTHIA	English	45,601
FREEMAN, ZACHARY	Welding	53,040
GOODNIGHT, LORI	Computer Info Systems	45,821
HERRMAN, MATHEW	Speech	41,404
HICKS, SCOTT	Science	55,206
HOLT, ANTHONY	Science	53,740
ISOM, JIM	Computer Info Systems	47,859
JACK SHELLY	LPN 12 Month	56,100
JACKSON, JOHN	Auto Technology	55,184
JAMISON, ROBYN	Math	42,509
JONES, KARA	Education	47,587
KOCH, SARAH	LPN 12 Month	68,340
KRAMER, TIM	Science	59,168
LEGER, KRISTEN	Drafting	35,578
LUM BRIAN	Industrial Mechanics	58,140
MAHONEY, WHITNEY	Science	46,818
MCCARTHY, SPRING	Math	44,716
MCCOOL, TRAYE	History	50,187
MCCROTTY, MARY LOU	Computer Info Systems	60,196
MCLEOD, THOMAS	Math	40,029
MEDLIN, LANA	Science	47,940
MEDLIN, REX	Science	47,940
MIZE-DOUILLARD RENAE	LPN 12 month	42,657
MOORE, ANGIE	LPN 12 month	48,899
NEW, CHRIS	Math	39,796
PARK, MORGAN	Welding	45,900
PRICE, STEPHANIE	English	39,015
ROCH, MORGAN	Early Childhood	42,137

**UA COMMUNITY COLLEGE MORRILTON
FY20 FACULTY SALARIES**

*Budgeted amounts are estimates and are finalized prior to July 1, 2019.

EMPLOYEE	DEPARTMENT	FY 2020 SALARY
SMITH, DEBBIE	LPN 12 Month	56,100
SMITH, WANDA	Acad. Achievement	51,679
STORMENT, JAMIE	Workforce	40,800
STRASSLE, DANA	Science	53,740
THOMPSON, CINDY	Business	63,736
TOMLINSON, LYNNE	Acad. Achievement	53,112
TROWER, RAY	Psychology	48,310
WATSON, DANAE	Math	45,269
WEST, HOWARD	Auto Technology	43,177
WILSON, BRIAN	History	38,250
ZAMBRANO, LINDA	Business	54,294
VACANT INSTRUCTOR	IMMT	55,000
VACANT INSTRUCTOR	English	40,000
VACANT INSTRUCTOR	Theatre	40,000
VACANT INSTRUCTOR	Psychology	40,000

2,713,892

**UA COMMUNITY COLLEGE MORRILTON
FY20 CLASSIFIED SALARIES**

*Budgeted amounts are estimates and are finalized prior to July 1, 2019.

EMPLOYEE	GRADE	POSITION TITLE	FY20 SALARY
ATES, RICHARD	C116	PUBLIC SAFETY OFFICER	35,634
BLACK, AMBER	C106	ADMINISTRATIVE SPECIALIST I	24,128
BLACKWELL, CHRIS	C108	MAINTENANCE ASSISTANT	25,903
BRAND, JUSTIN	C115	ASSISTANT REGISTRAR	30,738
BRENTS, BRIGITTE	C116	HEI PROGRAM COORDINATOR - PAYROLL OFFICER	37,717
BROWN, APRIL	C106	ADMINISTRATIVE SPECIALIST I	22,882
VACANT - FINANCIAL AID	C106	ADMINISTRATIVE SPECIALIST I	22,882
BULLOCK, AARON	C118	NETWORK SUPPORT ANALYST	34,884
CHAPMAN, GREG	C107	INSTITUTIONAL SERVICES SHIFT SUPERVISOR	25,745
COOPER, VICTOR	C108	MAINTENANCE ASSISTANT	25,903
CROW, ADRIANNE	C118	CHILD CARE DIRECTOR	36,656
DAVIS, CHRISTOPHER	C108	MAINTENANCE ASSISTANT	25,903
DEVOLLD, SUSAN	C115	ADMINISTRATIVE ANALYST	30,135
EDWARDS, LESLIE	C115	ADMINISTRATIVE ANALYST	30,135
EPPE, ADAM	C116	HEI PROGRAM COORDINATOR - ADMISSIONS COUN	31,642
GANGLUFF, SANDRA	C108	FISCAL SUPPORT TECHNICIAN	27,837
GENTRY, BARBARA	C103	INSTITUTIONAL SERVICES ASSISTANT	21,883
VACANT - BUS OFFICE	C112	FISCAL SUPPORT SPECIALIST	26,032
GRAY, CHARLES	C115	MAINTENANCE SUPERVISOR	31,984
GREY, MORGAN	C109	ADMINISTRATIVE SPECIALIST II	24,343
GRIER, LINDSEY	C106	ADMINISTRATIVE SPECIALIST I	22,882
HALBROOK, ANNA	C112	FISCAL SUPPORT SPECIALIST	30,090
HALL, DAVID	C117	HE PUBLIC SAFETY SUPERVISOR	36,940
HUFFMAN, RYAN	C106	ADMINISTRATIVE SPECIALIST I	23,131
LANE, ELIZABETH	C117	HUMAN RESOURCES ANALYST	34,566
LEE, VICTORIA	C115	FINANCIAL AID ANALYST	40,133
MALLET, DOUGLAS	C115	SKILLED TRADESMAN	35,727
MARTIN, WESLEY	C116	PUBLIC SAFETY OFFICER	34,253
MCNEW, STEPHANIE	C103	INSTITUTIONAL SERVICES ASSISTANT	23,841
MEADERS, WENDY	C118	FISCAL SUPPORT SUPERVISOR	38,940
MORROW, KARRIE	C112	FISCAL SUPPORT SPECIALIST	26,553
NICHOLS, SHASTA	C116	HEI PROGRAM COORDINATOR - ADMISSIONS COUN	32,274
PARISH, JENNIFER	C106	ADMINISTRATIVE SPECIALIST I	22,882
PEREZ, MARIA	C103	INSTITUTIONAL SERVICES ASSISTANT	21,883
PEREZ, NAKAILA	C103	INSTITUTIONAL SERVICES ASSISTANT	21,883
VACANT - PHY PLANT	C103	INSTITUTIONAL SERVICES ASSISTANT	21,883
RALLENS, BELINDA	C115	FINANCIAL AID ANALYST	30,738
RATHBUN, KIM	C112	FISCAL SUPPORT SPECIALIST	30,853
RICHEY, WANDA	C103	INSTITUTIONAL SERVICES ASSISTANT	21,883
RUSSELL, PAULA	C109	LIBRARY TECHNICIAN	23,881

**UA COMMUNITY COLLEGE MORRILTON
FY20 CLASSIFIED SALARIES**

*Budgeted amounts are estimates and are finalized prior to July 1, 2019.

EMPLOYEE	GRADE	POSITION TITLE	FY20 SALARY
SCROGGINS, KRISTIN	C109	LIBRARY TECHNICIAN	23,881
SIGLER, KIMBER	C105	CHILD CARE TECHNICIAN	22,549
SNYDER, SHEILA	C106	ADMINISTRATIVE SPECIALIST I	22,882
SOMMERS, SHEILA	C116	HE PROGRAM COORDINATOR - COORD STUD REC	40,030
STRACNER, STACY	C115	FINANCIAL AID ANALYST	37,527
SULLIVAN, MARTHA	C106	ADMINISTRATIVE SPECIALIST I	22,882
WILLIAMS, AMANDA	C112	DAYCARE TEACHER	28,092
WRIGHT, KAITLYN	C106	ADMINISTRATIVE SPECIALIST I	22,882
VACANT	C115	SKILLED TRADESMAN	35,727

* 1,404,634

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

**UA COMMUNITY COLLEGE AT MORRILTON
FY20 CAREER BONUSES**

*Budgeted amounts are estimates and are finalized prior to July 1, 2019.

EMPLOYEE	DEPARTMENT	FY 20 AMOUNT
ARN, DIANA	Administration	1,500
ATES, RICHARD	Public Safety	1,000
BLACK, AMBER	Faculty Support	800
CHAPMAN, GREG	Plant Administration	1,000
CLARK, MARY	Institutional Advancement	1,500
EDWARDS, LESLIE	Admissions	1,000
FITCH, DAWN	Faculty Support	1,000
GRAY, CHARLES	Plant Administration	800
HOLLAND, LINDA	Registrar	1,200
HOLLOWAY, ALLEN	Plant Administration	1,200
JONES, DARREN	Administration	1,000
KEETON, ROBERT	Division Chair	1,000
LEE, VICTORIA	Financial Aid	1,200
MCNEW, STEPHANIE	Plant Administration	800
MEADERS, WENDY	Business Office	800
MIZE, TREVOR	Institutional Advancement	1,000
MULLINS, RACHEL	Admissions	1,000
NEWSOME, MARY	Chancellor's Office	1,500
PARDEE, SUSAN	Academic Advising	1,200
SANDERS, JUDY	Business Office	1,200
SOMMERS, SHEILA	Registrar	1,200
SPIVEY, AARON	Testing Services	800
SPONER, SANDRA	Academic Advising	1,200
STRACNER, STACY	Financial Aid	1,500
THOMAS, MARILYN	Faculty Support	1,500
WALLACE, STEPHEN	Information Technology	800
WILLENBERG, LISA	Administration	1,500
WILLIAMS, JENNIFER	Financial Aid	800
YARBROUGH, BOBBI	Academic Advising	800
		<u>31,800</u>

Department	2018-19 Revised Budget	2019-20 Totals	Contract Salaries	Classified Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other
Academic Achievement	141,385	129,644	104,791					22,953	1,900		
Academic Advising	201,576	207,973	132,184	22,882	3,200			46,308	3,399		
Academic Commons	183,387	328,796	114,060	47,762		20,000		68,749	78,225		
Accreditation	13,148	13,500							13,500		
Administration	454,441	465,077	359,040		4,000			102,037			
Admissions/Recruitment	348,376	350,926	97,655	116,933	2,000	13,000		79,938	41,400		
Air Condition/Refrigeration	102,128	95,385	55,080					20,380	19,925		
Art	14,321	100							100		
Assessment	5,825	4,325							4,325		
Auto Collision & Repair	61,200	0									
Automotive Technology	166,481	176,270	98,361					37,134	8,775	32,000	
Business Instruction	246,299	221,926	169,030					50,696	2,200		
Business Office	556,631	577,713	131,070	226,035	2,000			125,108	93,500		
Campus Improvement	111,765	100,000							100,000		
Campus Special Events	500	0									
Chancellor's Office	286,677	252,979	188,254		1,500			54,725	8,500		
Child Study Center	148,162	179,292		87,297		45,000		34,770	12,225		
Computer Info. Sys. Tech.	281,452	268,848	197,573					65,575	5,700		0
Contingency	284,071	0									
Counseling Services	141,628	153,194	98,838			10,000		36,831	7,525		
Debt Service	750,598	895,973									895,973
Dietary Management/Nutrition	69,828	60,381	42,137					16,094	2,150		
Division Chairs	297,324	293,291	221,769		2,500			69,022			
Drafting	52,033	53,860	35,578					16,132	2,150		
Early Childhood Development	88,043	83,401	57,999					19,781	5,621		
Education	41,576	42,498	31,725					7,373	3,400		
EMT	16,205	5,190							5,190		
English	337,693	354,147	264,568					87,579	2,000		
Faculty Support	447,479	803,686	505,622	124,619	1,800	5,000		55,845	110,800		
Financial Aid	304,114	304,225	59,160	157,833	3,500	750		71,482	11,500		
Foreign Language	4,795	100							100		
General Education Business	103,623	78,809	57,833					20,976			
Health	1,751	400							400		
History	150,754	117,351	88,437					27,714	1,200		
Human Resources-Prof Dev.	4,000	3,500							3,500		
Industrial Mechanics and Maintenance	102,215	173,274	113,140					39,934	20,200		
Information Technology	386,301	372,097	204,000	34,884	800	23,000		90,313	19,100		
Institutional Advancement	356,295	384,845	207,456		2,500	1,000		57,314	116,575		
Institutional Research	69,115	70,736	53,997					15,789	950		
Instructional Technology	2,000	0									
Landscaping	17,500	17,500							17,500		
Library Holdings	54,500	65,000								65,000	

Department	2018-19 Revised Budget	2019-20 Totals	Contract Salaries	Classified Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other
Library Periodicals	23,000	24,500							24,500		
LPN	428,674	415,369	272,096					97,167	46,106		
Math	374,044	347,315	261,954					83,061	2,300		
Music	2,088	70							70		
Non-Mandatory Transfer	512,868	345,219								345,219	
Orientation	9,925	10,050							10,050		
Plant Administration	951,129	772,669	65,683	363,030	3,800	13,750		151,414	156,992	18,000	
Professional Services/AATYC	24,780	24,073							24,073		
Property Insurance	54,204	55,000							55,000		
Psychology	162,146	119,541	88,310					30,181	1,050		
Public Safety	275,111	279,791		106,827	1,000			43,528	128,436	0	
Registrar	221,715	245,417	59,160	93,650	2,400	6,500		53,732	29,975		
Renovations	10,863	15,000							15,000		
RN	209,828	174,276	42,636					16,202	115,438		
Scholarship Waivers	450,000	450,000									450,000
Science	628,958	615,858	419,758					136,400	59,700		
Sidewalks & Paving	25,000	25,000							25,000		
Sociology	70,826	60,628	43,613					16,415	600		
Speech	60,689	54,952	41,404					13,048	500		
Student Activities Office	94,912	94,997	38,703					12,457	43,837		
Surveying	66,144	63,221	48,129					14,517	575		
Technology Fee Expenses	999,509	907,047							659,050	247,997	
Testing Center	99,790	105,015	44,738		800	12,000		21,427	26,050		
Theatre	75,781	56,125	40,000					15,625	500		
Transportation	25,000	25,000							25,000		
Utilities	450,000	350,000							350,000		
Vice Chancellor Stdnt Srvc	36,025	36,650							36,650		
Welding	170,699	169,209	98,940					41,619	28,650		
Workforce Training	290,031	317,478	139,740	22,882		30,000		54,416	70,440		
Grand Total E & G	14,210,934	13,865,682	5,394,221	1,404,634	31,800	180,000	0	2,141,761	2,659,077	708,216	1,345,973

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

Auxiliary Services Revenue Expenditures

Fiscal Year 2020

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

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 19-20

(SEE INSTRUCTIONS)

COMPLETED BY: Jeff Mullen
 DATE COMPLETED: 06/07/2019
 TELEPHONE NO. 501-977-2125
 ACTUAL OR BUDGETED: BUDGETED

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		3,123,092			\$3,123,092		\$3,123,092	
Dept. Oper. Expense	2	148,301	416,275	5,000	558,699	32,000	1,160,275	1,067,731	2,228,006
Off-Campus Credit	3					0		0	
Non-Credit Instruction - WF	4	22,882	139,740	30,000	70,440		263,062	54,416	317,478
Research	5					0		0	
Public Service	6					0		0	
Libraries	7	47,762	114,060	20,000	102,725	65,000	349,547	68,749	418,296
Museums & Galleries	8					0		0	
Organized Activities - CC	9	87,297		45,000	12,225		144,522	34,770	179,292
Other Academic Support	10	34,884	204,800	23,000	574,474	247,997	1,085,155	90,313	1,175,468
Student Services	11	373,316	456,051	42,250	207,937		1,079,554	291,657	1,371,211
Institutional Support	12	334,662	895,020	1,000	388,085		1,618,767	382,711	2,001,478
Utilities	13				350,000		350,000		350,000
Other Plant Maintenance	14	365,630	66,883	13,750	394,492	18,000	858,755	151,414	1,010,169
Scholarships & Fellowships	15				450,000		450,000		450,000
Hospital & Clinics	16					0			0
Other	17					0			0
Transfers - Auxiliary	18								
Transfers - Mandatory	19								895,973
Transfers -Non Mandatory	20								345,219
TOTAL	21	\$1,414,734	\$5,415,921	\$180,000	\$3,109,077	\$362,997	\$10,482,729	\$2,141,761	\$13,865,682
Tuition and Fees	22								\$6,497,934
Other Income	23								\$1,127,100
Prior Year Balance	24								
General Revenue Appropriated	25								\$6,240,648
Total Unrestricted E&G Revenue	26								\$13,865,682

Form Revised 8/1/97