

UofA
UNIVERSITY OF ARKANSAS

2021

FOR THE FISCAL YEAR ENDING JUNE 30, 2021

BUDGET

Morrilton Campus

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University of Arkansas Community College at Morrilton
 Summary of Actual Revenues
 for Fiscal Year Ending June 30, 2019
 and Budgeted Revenues
 for Fiscal Years Ending June 30, 2020 and June 30, 2021

EDUCATIONAL & GENERAL FUND

	FY 2018-19 ACTUAL	PERCENT OF TOTAL	FY 2019-20 Revised Budget	PERCENT OF TOTAL	FY 2020-21 BUDGET	PERCENT OF TOTAL
REVENUES						
Tuition and Fees	6,510,844	46.53%	6,325,673	45.72%	6,085,640	44.24%
State Appropriations						
Category A	5,022,155	35.89%	4,811,436	34.78%	4,831,239	35.12%
Category B						
Workforce	1,254,939	8.97%	1,291,186	9.33%	1,000,000	7.27%
Total State Appropriations	6,277,094	44.86%	6,102,622	44.11%	5,831,239	42.39%
Prior Year Fund Balance		0.00%	270,056	1.95%	909,563	6.61%
Local Sales Tax	744,688	5.32%	725,000	5.24%	600,000	4.36%
Other Sources	459,681	3.29%	412,518	2.98%	330,350	2.40%
Total Educational and General	13,992,307	100.00%	13,835,869	100.00%	13,756,792	100.00%

University of Arkansas Community College at Morrilton
 Summary of Actual Expenditures
 for Fiscal Year Ending June 30, 2019
 and Budgeted Expenditures
 for Fiscal Years Ending June 30, 2020 and June 30, 2021

EDUCATIONAL & GENERAL FUND

	FY 2018-19 ACTUAL	PERCENT OF TOTAL	FY 2019-20 Revised Budget	PERCENT OF TOTAL	FY 2020-21 BUDGET	PERCENT OF TOTAL
EXPENDITURES						
Instruction	5,224,033	43.89%	5,276,643	38.14%	5,409,734	39.32%
Public Service	92	0.00%	500	0.00%		0.00%
Academic Support	1,532,099	12.87%	1,809,212	13.08%	1,134,133	8.24%
Student Services	1,307,391	10.99%	1,297,553	9.38%	1,316,436	9.57%
Institutional Support	1,870,195	15.71%	2,037,035	14.72%	2,103,767	15.29%
Physical Plant	1,503,289	12.63%	1,863,668	13.47%	1,655,300	12.03%
Scholarships & Awards	423,563	3.56%	375,000	2.71%	375,000	2.73%
Mandatory Transfers for Debt Retirement	750,598	6.31%	895,973	6.48%	855,865	6.22%
E & G Non-Mandatory Transfers Transfer to Plant Fund	(709,716)	-5.96%	104,328	0.75%	831,557	6.04%
Contingency & Reserve Fund		0.00%	175,957	1.27%	75,000	0.55%
Total Educational and General	11,901,544	100.00%	13,835,869	100.00%	13,756,792	100.00%

University of Arkansas Community College at Morrilton
Breakdown of Budgeted Expenditures
For the Fiscal Year Ending June 30, 2021

EDUCATIONAL & GENERAL FUND

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Instruction	3,611,485	1,099,462	698,787					5,409,734
Public Service								-
Academic Support	574,241	251,604	308,288					1,134,133
Student Services	779,782	291,386	245,268					1,316,436
Institutional Support	1,314,202	401,496	388,069					2,103,767
Physical Plant	434,406	160,281	1,060,613					1,655,300
Scholarships & Awards					375,000			375,000
Mandatory Transfers - Debt Retirement				855,865				855,865
E & G Non-Mandatory Transfers Transfer to Plant Fund							831,557	831,557
Contingency & Reserve Fund			75,000					75,000
Total Educational and General	6,714,116	2,204,229	2,776,025	855,865	375,000	-	831,557	13,756,792

University of Arkansas Community College at Morrilton
Summary of Actual Revenues
for Fiscal Year Ending June 30, 2019
and Budgeted Revenues
for Fiscal Years Ending June 30, 2020 and June 30, 2021

AUXILIARY FUND

	FY 2018-19 ACTUAL	PERCENT OF TOTAL	FY 2019-20 Revised Budget	PERCENT OF TOTAL	FY 2020-21 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, 2019
and Budgeted Expenditures
for Fiscal Years Ending June 30, 2020 and June 30, 2021

AUXILIARY FUND

	FY 2018-19 ACTUAL	PERCENT OF TOTAL	FY 2019-20 Revised Budget	PERCENT OF TOTAL	FY 2020-21 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, 2021

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
FY21 ADMINISTRATIVE AND NON-CLASSIFIED SALARY BUDGET**

*Budgeted amounts are estimates as of April 30, 2020 and are finalized prior to July 1, 2020.

*List includes employees paid from Restricted and E&G funds.

FY 2021

EMPLOYEE	POSITION TITLE	SALARY
BRYAN, LAUREN	COORDINATOR OF STUDENT ACTIVITIES	38,000
CADLE, CATHERINE	DEVELOPMENT OFFICER	46,818
CASH, TERESA	DIRECTOR OF CAREER PATHWAYS	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
DARLING, KIM	DIRECTOR OF ADULT EDUCATION	80,000
DAVIS, CODY	DIRECTOR OF STUDENT DEVELOPMENT	52,020
DAVIS, KELLEY	ACADEMICS TUTOR	33,000
FITCH, DAWN	COORDINATOR OF INSTITUTIONAL EFFECTIVENESS	55,622
HAMBY, DENISE	ADULT EDUCATION RECORDS COORDINATOR	31,212
HANSON, MCKENZIE	ACADEMICS TUTOR	33,000
HOLLAND, LINDA	REGISTRAR	59,160
HOLLOWAY, ALLEN	DIRECTOR OF PHYSICAL PLANT	65,683
HORTON, MICHELLE	FAULKNER COUNTY ADULT EDUCATION SITE COORDINATOR	51,000
JONES, ABBY	STUDENT DEVELOPMENT COUNSELOR	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
MCKINNEY-BURNSIDE, FLORIDA	CAREER PATHWAYS FACILITATOR	35,700
MIZE, TREVOR	GRAPHIC/WEB DESIGNER	52,020
MOORE, ANGIE	PROGRAM CHAIR	65,000
MOORE, DARRELL	DIVISION CHAIR (12 MONTH APPOINTMENT)	73,869
MULLEN, JEFF	VICE CHANCELLOR FOR FINANCE	100,000
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
RANKIN, DONNA	CONTROLLER	65,000
ROHLMAN, JESSICA	DIRECTOR OF WORKFORCE DEVELOPMENT AND COMM ED	52,020
SANDERS, JUDY	DIRECTOR OF HUMAN RESOURCES	62,730
SHADELL, VICKI	ADULT EDUCATION SNAP E&T COORDINATOR	46,818
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	CHANCELLOR	180,000
WILLIAMS, JENNIFER	DIRECTOR OF FINANCIAL AID	59,160
YARBROUGH, BOBBI	DIRECTOR OF ACADEMIC ADVISING AND CAREER SERVICES	51,000
VACANT	COORDINATOR OF INSTITUTIONAL RESEARCH AND ASSESSMENT	45,000

**UA COMMUNITY COLLEGE MORRILTON
FY21 ADMINISTRATIVE AND NON-CLASSIFIED SALARY BUDGET**

*Budgeted amounts are estimates as of April 30, 2020 and are finalized prior to July 1, 2020.

*List includes employees paid from Restricted and E&G funds.

EMPLOYEE	POSITION TITLE	FY 2021
		SALARY
VACANT	VICE CHANCELLOR FOR ACADEMIC AFFAIRS	115,000
		2,489,459

**UA COMMUNITY COLLEGE MORRILTON
FY21 FACULTY SALARIES**

*Budgeted amounts are estimates as of April 30, 2020 and are finalized prior to July 1, 2020.

*List includes employees paid from Restricted and E&G funds.

FY 2021

EMPLOYEE	DEPARTMENT	SALARY
AYLOR, ERIN	Nutrition	42,137
BECKMAN, RON	Business	57,833
BERRY, NANETTE	Math - 10 Month	55,149
BLANCHARD, DANE	Sociology	43,613
BOOTY, MICHAEL	English	45,821
BRADLEY, TOSHA	Computer Info Systems	43,697
CHISM, CARROLL	HVAC	55,080
CLEAVER, TERRY	Surveying	48,129
COLLINS, WILLIAM	Commercial Driving - 12 Month	40,000
DANIEL, LYNDSEY	English - 10 Month	50,912
DAVIS, KELLY	Business	51,000
DEQUENT, MICHAEL	Science	55,206
DUNN, TAYLOR	English	38,500
DUVALL, JOHN	IMMT	55,000
ENOS, RON	Nursing - 12 Month	42,636
FAIRFIELD, ELISHIA	English	43,700
FEIST, GAYLA	Adult Education - 12 Month	46,818
FIELDS, CYNTHIA	English	45,601
FOOTE, JENNIFER	LPN 12 Month	55,000
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
JACKSON, JOHN	Auto Technology	55,184
JAMISON, ROBYN	Math	42,509
JONES, KARA	Education	47,587
KARETOV, KRISTEN	Drafting	35,578
KOETH, CHRISTY	Adult Education - 12 Month	45,900
KRAMER, TIM	Science	59,168
LAWRENCE, AMY	Adult Education - 12 Month	40,000
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

**UA COMMUNITY COLLEGE MORRILTON
FY21 FACULTY SALARIES**

*Budgeted amounts are estimates as of April 30, 2020 and are finalized prior to July 1, 2020.

*List includes employees paid from Restricted and E&G funds.

		FY 2021	
EMPLOYEE	DEPARTMENT		SALARY
MIZE-DOUILLARD RENAE	LPN 12 month		42,657
NEW, CHRIS	Math		39,796
PRICE, STEPHANIE	English		39,015
ROCH, MORGAN	Early Childhood		42,137
SHRIVES, ODIS	Welding		45,000
SMITH, DEBBIE	LPN 12 Month		56,100
SMITH, LOGAN	Music/Humanities		42,500
SMITH, WANDA	Acad. Achievement		51,679
STERMOCK, ANNE	Psychology		45,000
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		45,000
WHITING, GENITA	Adult Education - 12 Month		55,471
WILSON, BRIAN	History		38,250
ZAMBRANO, LINDA	Business		54,294
VACANT INSTRUCTOR	Auto Collision		55,000
VACANT INSTRUCTOR	Computer Info Systems		45,000
VACANT INSTRUCTOR	Construction		27,500
VACANT INSTRUCTOR	Nursing		45,000
VACANT INSTRUCTOR	Nursing		45,000
VACANT INSTRUCTOR	Nursing		45,000

3,058,360

**UA COMMUNITY COLLEGE MORRILTON
FY21 CLASSIFIED SALARIES**

*Budgeted amounts are estimates as of April 30, 2020 and are finalized prior to July 1, 2020.

*List includes employees paid from Restricted and E&G funds.

EMPLOYEE	GRADE	POSITION TITLE	FY21 SALARY
ATES, RICHARD	C116	PUBLIC SAFETY OFFICER	35,633
BARNES, TORI	C115	FINANCIAL AID ANALYST	29,251
BLACK, AMBER	C106	ADMINISTRATIVE SPECIALIST I	24,127
BLACKWELL, CHRIS	C108	MAINTENANCE ASSISTANT	24,726
BRAND, JUSTIN	C115	ASSISTANT REGISTRAR	30,738
BRENTS, BRIGITTE	C116	PAYROLL OFFICER	37,716
BROWN, APRIL	C106	ADMINISTRATIVE SPECIALIST I	22,882
BROWN, BETHANY	C112	FISCAL SUPPORT SPECIALIST	25,269
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	24,726
DEVOLLD, SUSAN	C115	ADMINISTRATIVE ANALYST	30,135
DILLBECK, JANET	C106	ADMINISTRATIVE SPECIALIST I	22,433
EDWARDS, LESLIE	C115	ADMINISTRATIVE ANALYST	30,135
EPPE, ADAM	C116	HEI PROGRAM COORDINATOR - ADMISSIONS COUNSELOR	31,641
GANGLUFF, SANDRA	C108	FISCAL SUPPORT TECHNICIAN	27,837
GARDNER, SYLVIA	C112	ADMINISTRATIVE SPECIALIST III	28,187
GENTRY, BARBARA	C103	INSTITUTIONAL SERVICES ASSISTANT	21,883
GRAY, CHARLES	C115	MAINTENANCE SUPERVISOR	35,181
GREY, MORGAN	C109	ADMINISTRATIVE SPECIALIST II	24,343
GRIER, LINDSEY	C106	ADMINISTRATIVE SPECIALIST I	22,882
HALBROOK, ANNA	C112	FISCAL SUPPORT SPECIALIST	30,089
HALL, DAVID	C117	PUBLIC SAFETY SUPERVISOR	36,939
HUFFMAN, RYAN	C106	ADMINISTRATIVE SPECIALIST I	23,131
JIMENEZ, FRANKYE	C116	ADMISSIONS COUNSELOR	30,713
LANE, ELIZABETH	C117	HUMAN RESOURCES ANALYST	38,022
LETTENMAIER, MISTY	C106	ADMINISTRATIVE SPECIALIST I	22,433
LUU, JEANNIE	C109	LIBRARY TECHNICIAN	26,924
MALLETT, DOUGLAS	C115	SKILLED TRADESMAN	37,511
MARIOTT, LORI	C105	CHILD CARE TECHNICIAN	22,106
MARTIN, WESLEY	C116	PUBLIC SAFETY OFFICER	34,252
MCNEW, CLAUDIA	C103	INSTITUTIONAL SERVICES ASSISTANT	21,453
MCNEW, STEPHANIE	C103	INSTITUTIONAL SERVICES ASSISTANT	23,841
MEADERS, WENDY	C118	FISCAL SUPPORT SUPERVISOR	38,384
MORROW, KARRIE	C112	FISCAL SUPPORT SPECIALIST	26,552
PARISH, JENNIFER	C106	ADMINISTRATIVE SPECIALIST I	22,882
PEREZ, MARIA	C103	INSTITUTIONAL SERVICES ASSISTANT	21,883
PEREZ, NAKAILA	C103	INSTITUTIONAL SERVICES ASSISTANT	21,883

**UA COMMUNITY COLLEGE MORRILTON
FY21 CLASSIFIED SALARIES**

*Budgeted amounts are estimates as of April 30, 2020 and are finalized prior to July 1, 2020.

*List includes employees paid from Restricted and E&G funds.

EMPLOYEE	GRADE	POSITION TITLE	FY21 SALARY
RALLENS, BELINDA	C115	FINANCIAL AID ANALYST	30,738
RATHBUN, KIM	C112	FISCAL SUPPORT SPECIALIST	30,853
RICHEY, WANDA	C103	INSTITUTIONAL SERVICES ASSISTANT	21,883
RODELO, GABRIEL	C118	NETWORK SUPPORT ANALYST	34,884
SCROGGINS, KRISTINA	C109	LIBRARY TECHNICIAN	23,881
SNYDER, SHEILA	C106	ADMINISTRATIVE SPECIALIST I	22,882
STRACNER, STACY	C115	FINANCIAL AID ANALYST	37,527
SULLIVAN, MARTHA	C116	COORDINATOR STUDENT RECORDS	30,713
WELLS, DENISE	C112	ADMINISTRATIVE ASSISTANT III	28,180
WELLS, JIM	C115	SKILLED TRADESMAN	34,623
WILLIAMS, AMANDA	C112	DAYCARE TEACHER	28,092
WRIGHT, KAITLYN	C106	ADMINISTRATIVE SPECIALIST I	22,882
VACANT - TESTING	C116	TESTING COORDINATOR	30,713

* 1,509,762

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

**UA COMMUNITY COLLEGE AT MORRILTON
FY21 CAREER BONUSES**

*Budgeted amounts are estimates and are finalized prior to July 1, 2020.

*List includes employees paid from Restricted and E&G funds.

EMPLOYEE	DEPARTMENT	FY 21 AMOUNT
ATES, RICHARD	Public Safety	1,000
BLACK, AMBER	Faculty Support	800
CASH, TERESA	Career Pathways	1,500
CHAPMAN, GREG	Plant Administration	1,000
CLARK, MARY	Institutional Advancement	1,500
DARLING, KIM	Adult Education	1,200
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
HORTON, MICHELLE	Adult Education	800
JONES, DARREN	Administration	1,200
KEETON, ROBERT	Division Chair	1,000
MARTIN, WESLEY	Public Safety	800
MCKINNEY-BURNSIDE FLORIDA	Career Pathways	800
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
RANKIN, DONNA	Business Office	1,000
ROHLMAN, JESSICA	Workforce Training	800
SANDERS, JUDY	Business Office	1,200
SHADELL, VICKI	Adult Education	1,000
SPONER, SANDRA	Academic Advising	1,200
STRACNER, STACY	Financial Aid	1,500
THOMAS, MARILYN	Division Chair	1,500
WALLACE, STEPHEN	Information Technology	1,000
WELLS, DENISE	Adult Education	800
WELLS, JIM	Plant Administration	800
WILLENBERG, LISA	Administration	1,500
WILLIAMS, JENNIFER	Financial Aid	800
YARBROUGH, BOBBI	Academic Advising	1,000

37,200

Department - E&G	2019-20	2020-21	Contract Salaries	Classified Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other
	Revised Budget	Totals									
Academic Achievement	156,814	129,206	104,791					22,895	1,520		
Academic Advising	209,160	209,203	132,184	22,882	3,400			47,407	3,330		
Academic Commons	272,849	284,840	120,060	50,805				67,800	46,175		
ACC Dues	24,073	24,073							24,073		
Accreditation	16,123	9,100							9,100		
Administration	446,546	426,148	332,200		1,200			92,748	35,175		
Admissions/Recruitment	343,579	328,922	97,655	115,371	2,000			78,721	8,000		
Air Condition/Refrigeration	99,974	84,164	55,080					21,084	25		
Art	13,202	25							3,425		
Assessment	3,224	3,425							10,578		
Auto Collision & Repair	0	55,861	33,000					12,283	7,389		
Automotive Technology	181,087	90,985	60,110					23,486	1,550		
Business Instruction	184,419	235,493	169,030					64,913	93,000		
Business Office	548,216	584,326	127,730	228,170	3,000			132,426	140,000		
Campus Improvement	390,472	140,000									
Campus Special Events	500	0							7,540		
Chancellor's Office	256,362	308,295	230,554		3,000			67,201	10,675		
Child Study Center	173,863	142,842		86,854				45,313	4,700		
Computer Info. Sys. Tech.	295,061	268,354	198,876					64,778	9,350		
Construction	295,062	31,992	16,500					6,142	75,000	0	855,865
Contingency	175,958	75,000									
Debt Service	895,973	855,865									
Dietary Management/Nutrition	63,985	61,174	42,137					16,787	2,250		
Division Chairs	302,784	278,984	203,281		2,500			65,703	7,500		
Drafting	61,319	57,065	35,578					20,641	846		
Early Childhood Development	91,610	63,136	42,137					16,787	4,212		
Education	42,147	61,192	47,587					11,055	2,550		
EMT	15,278	8,575							8,575		
English	391,152	348,591	263,549					83,042	2,000		
Faculty Support	400,252	691,104	444,892	124,618	1,800			65,944	53,850		
Financial Aid	284,536	280,669	59,160	146,501	2,300			67,133	5,575		
Foreign Language	4,298	100							100		
General Education Business	148,529	79,788	57,833					21,680	275		
Health	974	350							350		
History	149,818	118,875	88,437					28,538	1,900		
Human Resources-Prof Dev.	3,601	1,000							1,000		
Industrial Mechanics and Maintenance	175,093	95,906	67,884					22,892	5,130		
Information Technology - Campus	750,597	465,500							465,500		
Information Technology - Departmental	325,483	231,793	147,900		1,000			80,743	2,150		
Institutional Advancement	379,093	435,913	207,456	69,768	2,500			58,509	97,680		
Institutional Research	71,005	64,405	45,000					19,105	300		
Landscaping	12,922	10,000							10,000		
Library Holdings	65,000	66,500							66,500		
Library Periodicals	24,500	28,500							28,500		

Department E&G	2019-20 Revised Budget	2020-21 Totals	Contract Salaries	Classified Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other
LPN	418,963	488,477	335,757					109,465	43,255		
Math	371,175	369,391	267,468					99,898	2,025		
Music/Humanities	64,805	56,587	42,500					13,687	400	831,557	
Non-Mandatory Transfer	104,328	831,557									
Nursing Assistant	380	9,150							9,150		
Orientation	7,492	7,600							7,600		
Plant Administration	1,005,917	960,282	65,683	364,123	4,600			160,281	345,595	20,000	
Property Insurance	58,507	60,000							60,000		
Psychology	152,734	123,595	93,310					29,310	975		
Public Safety Fee Expenses	138,334	118,119							111,619	6,500	
Public Safety - Departmental	153,936	159,861		106,824	1,800			50,612	625	0	
Registrar	246,382	220,047	59,160	83,884	1,200			53,653	22,150		
Renovations	12,884	50,000							50,000		
RN	186,454	168,335	42,636					16,895	108,804		
Scholarship Waivers	375,000	375,000									375,000
Science	647,911	622,351	419,758					145,343	37,250	20,000	
Sidewalks & Paving	0	25,000							25,000		
Sociology	72,622	61,146	43,613					17,108	425		
Speech	59,013	55,153	41,404					13,449	300		
Student Activities Office	86,092	86,005	38,000					8,332	39,673		
Student Bad Debt Expense	70,000	50,000							50,000		
Student Development	152,415	148,834	98,838					47,321	2,675		
Surveying	67,364	63,962	48,129					15,038	795		
Testing Center	78,408	72,034		30,713				17,121	24,200		
Theatre	983	0									
Transportation	17,967	20,000							20,000		
Utilities	365,000	355,000							355,000		
Vice Chancellor Stdrnt Srvc	27,644	32,050							32,050		
Welding	167,736	117,982	58,824					23,212	35,946		
Workforce Training	273,992	312,035	138,940	22,882	800	5,000		57,748	86,665		
Grand Total E & G	14,130,931	13,756,792	5,224,621	1,453,395	31,100	5,000	0	2,204,229	2,663,025	944,557	1,230,865

Department - Restricted	2019-20 Revised Budget	2020-21 Totals	Contract Salaries	Classified Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other
Adult Ed - All Grants	1,126,081	1,099,857	490,517	56,367	3,800	187,275		192,354	169,544		40,000
AR Future's Grant	71,209	40,000									7,500
AR Workforce Challenge	7,508	7,500									
AR Concurrent Challenge	24,688	0									
AR Challenge	467,250	475,000									475,000
Alternative Loans	44,122	50,000									50,000
Career Pathways	253,222	251,000	79,996		2,300	7,500		27,880	111,435		21,889
CARES Act Institutional Stimulus Funds	200,000	866,258	43,697			35,730		22,413	600,000	164,418	
CARES Act Student Stimulus Funds	835,250										
Carl Perkins	92,039	92,661							32,661	60,000	
Child Care Food Grant	10,500	8,000							8,000		
Concurrent Scholarships from High Schools	99,446	103,500									103,500
Direct Loans	1,881,568	2,100,000									2,100,000
ECEP Grant	1,988	0									
EMT Trauma Grant	3,241	3,000									3,000
Motor Vehicle E&T Grant	10,943	0									
Pell Grant	4,214,727	4,500,000									4,500,000
School Counts Scholarship	69,876	70,000									70,000
Secondary Career Center		415,698	194,033					71,443	50,222		100,000
SEOG	68,200	75,000									75,000
UAWA - UACCM Portion	2,400	0									
Various Private Scholarships	135,971	111,850									111,850
Various State Scholarships	4,376	9,000									9,000
Various Federal Scholarships	5,044	2,500									2,500
Workstudy	68,687	65,000									65,000
		0									
Grand Total Restricted	9,698,336	10,345,824	808,243	56,367	6,100	230,505	0	314,090	971,862	224,418	7,734,239
Grand Total E & G and Restricted	23,829,267	24,102,616	6,032,864	1,509,762	37,200	235,505	0	2,518,319	3,634,887	1,168,975	8,965,104

UNIVERSITY OF ARKANSAS COMMUNITY COLLEGE AT MORRILTON

Auxiliary Services Revenue Expenditures

Fiscal Year 2021

Revenues

Bookstore
 Food Service - Plaza
 Copier
 Vending
 Traxx
 Other Additions
 Total Auxiliary Revenue

\$ -

Expenditures

Bookstore
 Purchases for Resale
 Salaries & Matching
 Career Bonus
 Maintenance & Operation
 Equipment
 Conference Travel
 Transfer to E & G
 Contingency
 Total Bookstore Expenditures

\$ -

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

Copier Service

 Total Copier Service

\$ -

Traxx

 Resale Purchases
 Salaries & Matching
 Maintenance & Operation
 Total Traxx Expenditures

\$ -

Total Auxiliary Expenditures

\$ -

**ARKANSAS DEPARTMENT OF HIGHER EDUCATION
ADHE 17-7A UNRESTRICTED CURRENT EDUCATIONAL AND GENERAL FUNDS
ACTUAL/BUDGETED EXPENDITURES AND INCOME**

FACE CODE _____ **COMPLETED BY:** Jeff Mullen
INSTITUTION UACCM **DATE COMPLETED:** 6/12/20
FISCAL YEAR 20-21 **TELEPHONE NO.** 501-977-2125
Report All Amounts To The Nearest Dollar. **ACTUAL OR BUDGETED:** BUDGETED

(SEE INSTRUCTIONS)

Expenditure Category	Salaries		Non-Capital Maint. & Operating (D)	Capital Outlay (E)	Sub-Total (F)	Benefits (G)	Total (H)
	Classified (A)	Unclassified (B)					
Teaching Salaries		3,000,198			\$3,000,198		\$3,000,198
Dept. Oper. Expense	148,300	462,987	678,787	20,000	1,310,074	1,099,462	2,409,536
Off-Campus Credit					0		0
Non-Credit Instruction - WF	22,882	139,740	86,665		254,287	57,748	312,035
Research					0		0
Public Service					0		0
Libraries	50,805	120,060	74,675	66,500	312,040	67,800	379,840
Museums & Galleries					0		0
Organized Activities - CC	86,854		10,675		97,529	45,313	142,842
Other Academic Support	378,969	400,813	69,773		218,673	80,743	299,416
Student Services	407,362	906,840	238,768	6,500	1,025,050	291,386	1,316,436
Institutional Support			388,069		1,702,271	401,496	2,103,767
Utilities			355,000		355,000		355,000
Other Plant Maintenance	367,523	66,883	685,613	20,000	1,140,019	160,281	1,300,300
Scholarships & Fellowships			375,000		375,000		375,000
Hospital & Clinics					0		0
Other			75,000		75,000		75,000
Transfers - Auxiliary							
Transfers - Mandatory							855,865
Transfers - Non Mandatory							831,557
TOTAL	\$1,462,695	\$5,246,421	\$3,038,025	\$113,000	\$9,865,141	\$2,204,229	\$13,756,792
Tuition and Fees							\$6,085,640
Other Income							\$930,350
Prior Year Balance							\$909,563
General Revenue Appropriated							\$5,831,239
Total Unrestricted E&G Revenue							\$13,756,792

Form Revised 8/1/97