

UofA

UNIVERSITY OF ARKANSAS

2022

FOR THE FISCAL YEAR ENDING JUNE 30, 2022

BUDGET

Morrilton Campus

**University of Arkansas Community College at Morrilton
 Summary of Actual Revenues
 for Fiscal Year Ending June 30, 2020
 and Budgeted Revenues
 for Fiscal Years Ending June 30, 2021 and June 30, 2022**

EDUCATIONAL & GENERAL FUND

	FY 2019-20 ACTUAL	PERCENT OF TOTAL	FY 2020-21 Revised Budget	PERCENT OF TOTAL	FY 2021-22 BUDGET	PERCENT OF TOTAL
REVENUES						
Tuition and Fees	6,347,396	45.51%	6,094,740	44.35%	6,115,185	39.99%
State Appropriations						
General Revenue/Rainy Day	5,020,626	35.99%	5,136,087	37.37%	5,348,579	34.97%
Workforce 2000	1,291,186	9.26%	1,291,186	9.40%	1,291,186	8.44%
Total State Appropriations	6,311,812	45.25%	6,427,273	46.77%	6,639,765	43.42%
Prior Year Fund Balance		0.00%		0.00%	1,270,628	8.31%
Local Sales Tax	806,103	5.78%	850,000	6.18%	800,000	5.23%
Other Sources	482,828	3.46%	371,250	2.70%	467,000	3.05%
Total Educational and General	13,948,139	100.00%	13,743,263	100.00%	15,292,578	100.00%

**University of Arkansas Community College at Morrilton
Summary of Actual Expenditures
for Fiscal Year Ending June 30, 2020
and Budgeted Expenditures
for Fiscal Years Ending June 30, 2021 and June 30, 2022**

EDUCATIONAL & GENERAL FUND

	FY 2019-20 ACTUAL	PERCENT OF TOTAL	FY 2020-21 Revised Budget	PERCENT OF TOTAL	FY 2021-22 BUDGET	PERCENT OF TOTAL
EXPENDITURES						
Instruction	5,556,719	41.48%	5,570,733	40.53%	5,519,127	36.09%
Public Service	0	0.00%		0.00%		0.00%
Academic Support	1,392,723	10.40%	1,562,535	11.37%	2,015,770	13.18%
Student Services	1,283,116	9.58%	1,232,966	8.97%	1,541,228	10.08%
Institutional Support	1,944,211	14.51%	2,158,662	15.71%	2,236,591	14.63%
Physical Plant	1,775,652	13.26%	1,920,282	13.97%	1,931,372	12.63%
Scholarships & Awards	366,284	2.73%	410,000	2.98%	400,000	2.62%
Mandatory Transfers for Debt Retirement	895,973	6.69%	855,865	6.23%	810,050	5.30%
E & G Non-Mandatory Transfers Transfer to Plant Fund	180,198	1.35%		0.00%	500,000	3.27%
Contingency & Reserve Fund		0.00%	32,220	0.23%	338,440	2.21%
Total Educational and General	13,394,876	100.00%	13,743,263	100.00%	15,292,578	100.00%

**University of Arkansas Community College at Morrilton
Breakdown of Budgeted Expenditures
For the Fiscal Year Ending June 30, 2022**

EDUCATIONAL & GENERAL FUND

	Salaries & Wages	Fringe Benefits	Maintenance & Operations	Debt Service	Scholarships & Awards	Contingency Funds	Transfers	Total
Instruction	3,628,959	1,138,359	751,809					5,519,127
Public Service								-
Academic Support	981,860	344,235	689,675					2,015,770
Student Services	968,127	351,822	221,279					1,541,228
Institutional Support	1,291,101	420,438	525,052					2,236,591
Physical Plant	491,440	190,972	1,248,960					1,931,372
Scholarships & Awards					400,000			400,000
Mandatory Transfers - Debt Retirement				810,050				810,050
E & G Non-Mandatory Transfers								-
Transfer to Plant Fund							500,000	500,000
Contingency & Reserve Fund	238,440		100,000					338,440
Total Educational and General	7,599,927	2,445,826	3,536,775	810,050	400,000	-	500,000	15,292,578

**University of Arkansas Community College at Morrilton
Summary of Actual Expenditures
for Fiscal Year Ending June 30, 2020
and Budgeted Expenditures
for Fiscal Years Ending June 30, 2021 and June 30, 2022**

AUXILIARY FUND

	FY 2019-20 ACTUAL	PERCENT OF TOTAL	FY 2020-21 Revised Budget	PERCENT OF TOTAL	FY 2021-22 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, 2022**

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
FY22 ADMINISTRATIVE AND NON-CCLASSIFIED SALARY BUDGET**

*Budgeted amounts are estimates as of April 30, 2021 and are finalized prior to July 1, 2021.

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

EMPLOYEE	POSITION TITLE	FY 2022 SALARY
ATES, RICHARD	PUBLIC SAFETY OFFICER	36,346
BARTON, AMANDA	COORDINATOR OF INSTITUTIONAL RESEARCH	45,900
BRYAN, LAUREN	COORDINATOR OF STUDENT ACTIVITIES	38,760
CASH, TERESA	DIRECTOR OF CAREER PATHWAYS	47,754
CLARK, MARY	DIRECTOR OF MARKETING AND PUBLIC RELATIONS	73,336
COLLINS, JASON	NETWORK AND SYSTEMS COORDINATOR	76,500
COUNTS, WILLIAM	VICE CHANCELLOR FOR ACADEMICS	117,300
DARLING, KIM	DIRECTOR OF ADULT EDUCATION	81,600
DAVIS, CODY	DIRECTOR OF STUDENT DEVELOPMENT	57,000
DAVIS, KELLEY	TUTORING CENTER COORDINATOR	40,000
ENOS, RON	LAB SUPERVISOR	53,550
FITCH, DAWN	COORDINATOR OF INSTITUTIONAL EFFECTIVENESS	56,735
HAMBY, DENISE	ADULT EDUCATION RECORDS COORDINATOR	31,836
HALL, DAVID	PUBLIC SAFETY SUPERVISOR	37,678
HOLLAND, LINDA	REGISTRAR	60,344
HOLLOWAY, ALLEN	DIRECTOR OF PHYSICAL PLANT	70,683
HORTON, MICHELLE	FAULKNER COUNTY ADULT EDUCATION SITE COORDINATOR	52,020
JONES, ABBY	STUDENT DEVELOPMENT COUNSELOR	47,755
JONES, DARREN	VICE CHANCELLOR FOR STUDENT SERVICES	114,444
KEETON, ROBERT	DIVISION CHAIR (12 MONTH APPOINTMENT)	75,429
KORDSMEIER, LUKE	COORDINATOR OF STUDENT RECRUITMENT	39,265
LILLARD, JUSTIN	LIBRARY DIRECTOR	54,000
MALLET, DOUGLAS	SKILLED TRADESMAN	38,262
MARTIN, WESLEY	PUBLIC SAFETY OFFICER	34,938
MCKINNEY-BURNSIDE, FLORIDA	CAREER PATHWAYS FACILITATOR	36,414
MIZE, TREVOR	GRAPHIC/WEB DESIGNER	57,222
MOORE, ANGIE	PROGRAM CHAIR	66,300
MOORE, DARRELL	DIVISION CHAIR (12 MONTH APPOINTMENT)	75,347
MULLEN, JEFF	VICE CHANCELLOR FOR FINANCE	105,000
MULLINS, RACHEL	DIRECTOR OF ADMISSIONS	60,344
NEWSOME, MARY	ASSISTANT TO THE CHANCELLOR	51,566
PARDEE, SUSAN	ACADEMIC ADVISOR	44,164
POTE, DENISE	COORDINATOR OF WORKFORCE DEVELOPMENT AND COMM ED	47,859
RANKIN, DONNA	CONTROLLER	66,300
RODELO, GABRIEL	NETWORK SUPPORT ANALYST	35,582
ROHLMAN, JESSICA	DIRECTOR OF WORKFORCE DEVELOPMENT AND COMM ED	60,000
SANDERS, JUDY	DIRECTOR OF HUMAN RESOURCES	65,866
SHADELL, VICKI	ADULT EDUCATION SNAP E&T COORDINATOR	47,754
SPONER, SANDRA	ACADEMIC ADVISOR	38,644
THOMAS, MARILYN	DIVISION CHAIR (12 MONTH APPOINTMENT)	75,429

**UA COMMUNITY COLLEGE MORRILTON
FY22 ADMINISTRATIVE AND NON-CLASSIFIED SALARY BUDGET**

*Budgeted amounts are estimates as of April 30, 2021 and are finalized prior to July 1, 2021.

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

EMPLOYEE	POSITION TITLE	FY 2022 SALARY
WALLACE, STEPHEN	DIRECTOR OF INFORMATION TECHNOLOGY	98,838
WEST, JAMES	NETWORK SUPPORT SPECIALIST	48,450
WILLENBERG, LISA	CHANCELLOR	183,600
WILLIAMS, JENNIFER	DIRECTOR OF FINANCIAL AID	60,344
YARBROUGH, BOBBI	DIRECTOR OF ACADEMIC ADVISING AND CAREER SERVICES	57,000
VACANT	SKILLED TRADESMAN	50,000
VACANT	DEVELOPMENT OFFICER	46,818
VACANT	NETWORK SUPPORT ANALYST	35,000
VACANT	COORDINATOR OF INFORMATION AND PUBLIC RELATIONS	36,720
VACANT	INSTRUCTIONAL DESIGNER	55,000
		<u>2,986,996</u>

**UA COMMUNITY COLLEGE MORRILTON
FY22 FACULTY SALARIES**

*Budgeted amounts are estimates as of April 30, 2021 and are finalized prior to July 1, 2021.

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

EMPLOYEE	DEPARTMENT	FY 2022 SALARY
BERRY, NANETTE	Math - 10 Month	56,252
BLANCHARD, DANE	Sociology	44,486
BOOTY, MICHAEL	English	46,738
BRADLEY, TOSHA	Computer Info Systems	44,571
BULLOCK, AARON	Computer Info Systems	40,800
CHISM, CARROLL	HVAC	56,182
CLEAVER, TERRY	Surveying	49,092
DANIEL, LINDSEY	English - 10 Month	51,931
DAVIS, KELLY	Business	52,020
DEQUENT, MICHAEL	Science	56,311
DUNN, TAYLOR	English	39,270
DUVALL, JOHN	IMMT	56,100
FAIRFIELD, ELISHIA	English	44,574
FEIST, GAYLA	Adult Education - 12 Month	47,754
FIELDS, CYNTHIA	English	46,514
FOOTE, JENNIFER	LPN 12 Month	56,100
FREEMAN, ZACHARY	Welding	54,101
GOODNIGHT, LORI	Computer Info Systems	46,738
HERRMAN, MATHEW	Speech	42,233
HICKS, AMANDA	Nursing	43,350
HICKS, SCOTT	Science	56,311
HILL, AARON	Construction	51,000
HILL, MICHAEL	Auto Collision	45,900
HOLT, ANTHONY	Science	54,815
ISOM, JIM	Computer Info Systems	48,817
JACK, SHELLY	Nursing	43,350
JACKSON, JOHN	Auto Technology	56,288
JAMISON, ROBYN	Math	43,360
KARETOV, KRISTEN	Drafting	40,000
KOETH, CHRISTY	Adult Education - 12 Month	46,818
KRAMER, TIM	Science	60,352
LAWRENCE, AMY	Adult Education - 12 Month	40,800
LUM BRIAN	Industrial Mechanics	60,000
MAHONEY, WHITNEY	Science	47,755
MCCARTHY, SPRING	Math	45,611
MCCOOL, TRAYE	History	51,191
MCCROTTY, MARY LOU	Computer Info Systems	61,400
MCLEOD, THOMAS	Math	40,830
MEDLIN, LANA	Science	48,899
MEDLIN, REX	Science	48,899

**UA COMMUNITY COLLEGE MORRILTON
FY22 FACULTY SALARIES**

*Budgeted amounts are estimates as of April 30, 2021 and are finalized prior to July 1, 2021.

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

EMPLOYEE	DEPARTMENT	FY 2022 SALARY
MIZE-DOUILLARD RENAE	LPN	44,000
NEW, CHRIS	Math	40,592
NORBERG, STEPHANIE	English	39,976
ROCH, MORGAN	Early Childhood	42,980
SHRIVES, ODIS	Welding	45,900
SMITH, DEBBIE	LPN	46,000
SMITH, LOGAN	Music/Humanities	43,350
SMITH, WANDA	Acad. Achievement	52,713
STERMOCK, ANNE	Psychology	45,900
THOMPSON, CINDY	Business	65,011
TOMLINSON, LYNNE	Acad. Achievement	54,175
TROWER, RAY	Psychology	49,277
WATSON, DANAE	Math	46,175
WEST, HOWARD	Auto Technology	45,900
WHITAKER TORRIE	Nursing	43,350
WHITING, GENITA	Adult Education - 12 Month	56,580
WILLIAMS, DAVID	Commercial Driving - 12 Month	45,900
WILLIAMS, NATALIE	Nursing	45,900
WILSON, BRIAN	History	39,015
ZAMBRANO, LINDA	Business	55,380
VACANT INSTRUCTOR	Business Transfer	44,000
VACANT INSTRUCTOR	Diesel	55,000
VACANT INSTRUCTOR	Education	45,000
VACANT INSTRUCTOR	History	38,500
VACANT INSTRUCTOR	Nurtrition	40,000
VACANT INSTRUCTOR	Science	45,000

3,183,087

**UA COMMUNITY COLLEGE MORRILTON
FY22 CLASSIFIED SALARIES**

*Budgeted amounts are estimates as of April 30, 2021 and are finalized prior to July 1, 2021.

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

EMPLOYEE	GRADE	POSITION TITLE	FY22 SALARY
BECK, SHELBY	C117	HUMAN RESOURCES ANALYST	35,700
BLACK, AMBER	C106	ADMINISTRATIVE SPECIALIST I	24,610
BLACKWELL, CHRIS	C108	MAINTENANCE ASSISTANT	25,221
BLANTON, AMY	C116	COORDINATOR OF TESTING SERVICES	31,328
BRAND, JUSTIN	C115	ASSISTANT REGISTRAR	31,353
BRENTS, BRIGITTE	C116	PAYROLL OFFICER	41,488
BROWN, APRIL	C106	ADMINISTRATIVE SPECIALIST I	23,340
BROWN, BETHANY	C115	FISCAL SUPPORT ANALYST	29,836
CHAPMAN, GREG	C107	INSTITUTIONAL SERVICES SHIFT SUPERVISOR	26,260
CLARK, JUSTIN	C103	INSTITUTIONAL SERVICES ASSISTANT	23,338
COFFMAN, LEIGH	C115	FINANCIAL AID ANALYST	29,837
COOPER, VICTOR	C108	MAINTENANCE ASSISTANT	26,422
CROW, ADRIANNE	C118	CHILD CARE DIRECTOR	37,390
DAVIS, CHRISTOPHER	C108	MAINTENANCE ASSISTANT	25,221
DEVOLLD, SUSAN	C115	ADMINISTRATIVE ANALYST	30,738
DICKSON, ASHLEY	C112	ADMINISTRATIVE SPECIALIST III	28,560
DILLBECK, JANET	C106	ADMINISTRATIVE SPECIALIST I	23,338
EDWARDS, LESLIE	C115	ADMINISTRATIVE ANALYST	30,738
EPPE, ADAM	C116	HEI PROGRAM COORDINATOR - ADMISSIONS COUNSELOR	32,274
GANGLUFF, SANDRA	C108	FISCAL SUPPORT TECHNICIAN	28,394
GENTRY, BARBARA	C103	INSTITUTIONAL SERVICES ASSISTANT	23,338
GRAY, CHARLES	C115	MAINTENANCE SUPERVISOR	35,885
GREY, MORGAN	C109	ADMINISTRATIVE SPECIALIST II	24,830
GRIER, LINDSEY	C106	ADMINISTRATIVE SPECIALIST I	23,340
HALBROOK, ANNA	C115	FISCAL SUPPORT ANALYST	34,311
HUFFMAN, RYAN	C115	ADMINISTRATIVE ANALYST	29,836
JIMENEZ, FRANKYE	C116	ADMISSIONS COUNSELOR	31,328
LUU, JEANNIE	C109	LIBRARY TECHNICIAN	27,463
MARIOTT, LORI	C112	DAYCARE TEACHER	25,773
MCNEW, CLAUDIA	C103	INSTITUTIONAL SERVICES ASSISTANT	23,338
MCNEW, STEPHANIE	C103	INSTITUTIONAL SERVICES ASSISTANT	24,318
MEADERS, WENDY	C123	FISCAL SUPPORT MANAGER	48,000
NEELEY, SHELLEY	C106	ADMINISTRATIVE SPECIALIST I	23,338
PARISH, JENNIFER	C106	ADMINISTRATIVE SPECIALIST I	23,340
PARRA, MARA	C112	FISCAL SUPPORT SPECIALIST	25,774
PAYNE, KATHLEEN	C106	ADMINISTRATIVE SPECIALIST I	23,460
RALLENS, BELINDA	C115	FINANCIAL AID ANALYST	31,353
RATHBUN, KIM	C115	FISCAL SUPPORT ANALYST	33,938
RICHEY, WANDA	C103	INSTITUTIONAL SERVICES ASSISTANT	23,338
STRACNER, STACY	C115	FINANCIAL AID ANALYST	38,278

**UA COMMUNITY COLLEGE MORRILTON
FY22 CLASSIFIED SALARIES**

*Budgeted amounts are estimates as of April 30, 2021 and are finalized prior to July 1, 2021.

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

EMPLOYEE	GRADE	POSITION TITLE	FY22 SALARY
SULLIVAN, MARTHA	C116	COORDINATOR STUDENT RECORDS	31,328
VANGIST, ELIZABETH	C103	INSTITUTIONAL SERVICES ASSISTANT	23,338
VIERECK, AUBREY	C109	LIBRARY TECHNICIAN	24,359
WELLS, DENISE	C112	ADMINISTRATIVE ANALYST	30,998
WILLIAMS, AMANDA	C112	DAYCARE TEACHER	28,654
WILLIAMS, ELIJAH	C115	ADMINISTRATIVE ANALYST	29,837
VACANT	C103	INSTITUTIONAL SERVICES ASSISTANT	23,338

* 1,351,817

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

**UA COMMUNITY COLLEGE AT MORRILTON
FY22 CAREER BONUSES**

*Budgeted amounts are estimates and are finalized prior to July 1, 2021.

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

EMPLOYEE	DEPARTMENT	FY 22 AMOUNT
ATES, RICHARD	Public Safety	1,000
BARTON, AMANDA	Institutional Research	800
BLACK, AMBER	Faculty Support	800
BRENTS, BRIGITTE	Business Office	800
CASH, TERESA	Career Pathways	1,500
CHAPMAN, GREG	Plant Administration	1,200
CLARK, MARY	Institutional Advancement	1,500
COOPER, VICTOR	Plant Administration	800
DARLING, KIM	Adult Education	1,200
EDWARDS, LESLIE	Admissions	1,200
FITCH, DAWN	Faculty Support	1,000
GRAY, CHARLES	Plant Administration	800
GREY, MORGAN	Information Technology	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	1,000
MEADERS, WENDY	Business Office	800
MIZE, TREVOR	Institutional Advancement	1,000
MULLINS, RACHEL	Admissions	1,200
NEWSOME, MARY	Chancellor's Office	1,500
PARDEE, SUSAN	Academic Advising	1,500
RANKIN, DONNA	Business Office	1,000
RICHEY, WANDA	Plant Administration	800
ROHLMAN, JESSICA	Workforce Training	800
SANDERS, JUDY	Business Office	1,200
SHADELL, VICKI	Adult Education	1,000
SPONER, SANDRA	Academic Advising	1,500
STRACNER, STACY	Financial Aid	1,500
THOMAS, MARILYN	Division Chair	1,500
WALLACE, STEPHEN	Information Technology	1,000
WELLS, DENISE	Adult Education	800
WILLENBERG, LISA	Administration	1,500
WILLIAMS, JENNIFER	Financial Aid	800
YARBROUGH, BOBBI	Academic Advising	1,000

41,800

Department - E&G	2020-21	2021-22	Contract	Classified	Career	Part-time	Overtime	Fringe	M & O	Capital	Other
	Revised	Totals	Salaries	Salaries	Bonus	Salaries	Salaries	Benefits		Outlay	
	Budget										
Academic Achievement	129,206	131,337	106,888					23,349	1,100		
Academic Advising	209,203	200,474	134,108		4,000	15,000		42,736	4,630		
Academic Commons	284,840	271,221	94,000	51,822		30,000		62,599	32,800		
ACC Dues	24,073	30,000							30,000		
Accreditation	9,100	12,000							12,000		
Administration	426,148	672,622	520,344		2,700			149,578			
Admissions/Recruitment	328,922	351,885	99,609	117,680	2,400			80,931	51,265		
Air Condition/Refrigeration	86,664	84,237	50,564					19,523	14,150		
Art	25	25							25		
Assessment	3,425	3,800							3,800		
Auto Collision & Repair	90,935	71,213	41,310					13,803	8,100	8,000	
Automotive Technology	151,643	167,601	91,969					36,257	14,375	25,000	
AWS Facility		49,360							49,360		
Business Instruction	235,493	240,327	172,411					66,791	1,125		
Business Office	585,326	655,888	132,166	251,667	3,800			132,955	135,300		
Campus Improvement	390,472	200,000								200,000	
Chancellor's Office	308,295	81,009	51,566		1,500			15,843	12,100		
Child Study Center	142,842	189,988		91,817		40,000		47,471	10,700		
Computer Info. Sys. Tech.	334,464	337,169	242,326					87,793	7,050		
Construction	78,287	80,301	45,900					14,276	20,125		
Contingency	176,336	338,440	238,440						100,000	0	
Debt Service	855,865	810,050									810,050
Diesel Technology		234,253	55,000					18,453	95,800	65,000	
Dietary Management/Nutrition	61,174	59,859	40,000					16,634	3,225		
Division Chairs	302,599	299,731	218,662		2,500			78,569			
Drafting	57,065	63,782	40,000					22,132	1,650		
Early Childhood Development	63,136	64,538	42,980					17,279	4,279		
Education	61,192	66,363	45,000					18,313	3,050		
EMT	8,575	6,585							6,585		
English	348,591	362,345	268,823					85,222	2,300	6,000	
Faculty Support	691,104	682,377	456,735	108,524	1,800			63,818	51,500		
Financial Aid	280,669	291,304	60,344	148,580	2,300			71,880	8,200		
Foreign Language	100	100							100		
General Education		10,000							10,000		
General Education Business	79,788	63,419	44,000					19,044	375		
Health	350	650							650		
Health Professions and Natural Sciences		10,000							10,000		
History	118,875	176,483	128,706					46,777	1,000		
Honors Program		1,100							1,100		
Human Resources-Prof Dev.	1,000	2,000							2,000		
Industrial Mechanics and Maintenance	162,010	152,556	104,290					35,366	12,900		
Information Technology - Campus	515,500	484,805							384,805	100,000	
Information Technology - Departmental	231,793	379,905	259,370	24,830	1,800			91,785	2,120		
Institutional Advancement	485,913	428,665	214,096		2,500			69,889	142,180		
Institutional Research	64,405	65,736	45,900		800			18,036	1,000		
Landscaping	12,922	15,000							15,000		
Library Holdings	66,500	25,000								25,000	
Library Periodicals	28,500	10,000							10,000		

Department E&G	2020-21 Revised Budget	2021-22 Totals	Contract Salaries	Classified Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other
LPN	517,776	360,286	209,850					75,586	74,850		
Matn	369,391	377,454	272,820					102,134	2,500		
Music/Humanities	56,587	58,103	43,350					14,053	700		
Nor-Mandatory Transfer	104,328	500,000									500,000
Nursing Assistant	9,150	226,924	162,945					56,579	7,400		
Orientation	7,600	7,000							7,000		
Plant Administration	1,485,282	1,300,922	158,945	326,695	5,800			190,972	618,510		
Property Insurance	59,000	60,000							60,000		
Psychology	123,595	126,757	95,177					30,080	1,500		
Public Safety Fee Expenses	138,334	120,822							120,822		
Public Safety - Departmental	277,980	165,584	108,962		1,800			52,172	2,650		
Registrar	220,047	234,663	60,344	86,019	1,200			55,290	31,810		
Renovations	12,884	25,000								25,000	
RN	168,335	197,545	56,100					16,825	124,620		
Scholarship Waivers	410,000	400,000									400,000
Science	622,351	620,172	418,342					147,180	39,650	15,000	
Sidewalks & Paving	0	24,700							24,700		
Soc ology	61,146	62,595	44,486					17,609	500		
Speech	55,153	64,992	42,233					13,809	450	8,500	
Student Activities Office	86,005	93,835	38,760					13,051	42,024		
Student Bad Debt Expense	75,000	50,000							50,000		
Student Development	148,834	175,961	104,755			15,000		49,656	6,550		
Surveying	63,962	66,172	49,092					15,430	1,650		
Technical Studies		10,750							10,750		
Testing Center	72,034	81,168		31,328				20,240	29,600		
Theatre	0	3,000							3,000		
Transportation	20,000	15,750							15,750		
Utilities	355,000	350,000							350,000		
Vice Chancellor Stdnt Srvc	32,050	35,400							35,400		
Welding	189,136	170,906	90,001					35,830	23,075	22,000	
Workforce Training	312,035	370,614	153,759	29,837	800	40,000		72,228	73,990		
Grand Total E & G	14,546,320	15,292,578	6,155,428	1,268,799	35,700	140,000	0	2,445,826	3,037,275	499,500	1,710,050

Department - Restricted	2020-21 Revised Budget	2021-22 Totals	Contract Salaries	Classified Salaries	Career Bonus	Part-time Salaries	Overtime Salaries	Fringe Benefits	M & O	Capital Outlay	Other
Adult Ed - All Grants	1,099,857	953,092	405,162	83,018	3,800	144,756		146,135	170,221		
AR Future's Grant	40,000	75,000									75,000
AR Workforce Challenge	7,500	5,000									5,000
AR Concurrent Challenge	24,688	53,000									53,000
AR Challenge	475,000	475,000									475,000
Career Pathways	251,000	209,369	84,168		2,300			26,250	72,551		24,100
CARES Act Institutional Stimulus Funds	800,148	3,000,000	90,000			28,428		41,572	1,497,049	1,342,951	
CARES Act Student Stimulus Funds	835,250	3,000,000									3,000,000
Carl Perkins	92,661	87,581							17,581	70,000	
Child Care Food Grant	8,000	10,000							10,000		
Concurrent Scholarships from High Schools	103,500	93,700									93,700
ECEF Grant	1,988	5,000				4,000		500	500		
Summer Camps		4,500							4,500		
Pell Grant	4,500,000	4,200,000									4,200,000
Ready for Life - Diesel Grant		150,000							70,000	80,000	
School Counts Scholarship	70,000	30,000									30,000
Secondary Career Center	100,000	150,000	73,585					21,415			55,000
SEOG	75,000	74,715									74,715
UACCM Foundation		24,900							2,000		22,900
Various Private Scholarships	111,850	95,550									95,550
Various State Scholarships	9,000	36,550									36,550
Various Federal Scholarships	2,500	2,500									2,500
Workstudy	65,000	70,266				70,266					
Grand Total Restricted	8,672,942	12,805,723	652,915	83,018	6,100	247,450	0	235,872	1,844,402	1,492,951	8,243,015
Grand Total E & G and Restricted	23,219,262	28,098,301	6,808,343	1,351,817	41,800	387,450	0	2,681,698	4,881,677	1,992,451	9,953,065

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

FICE CODE 005245
 INSTITUTION UACCM
 FISCAL YEAR FY22

(SEE INSTRUCTIONS)

COMPLETED BY: Jeff Mullen
 DATE COMPLETED: 6/15/21
 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		\$3,284,713			\$3,284,713		\$3,284,713	
Dept. Oper. Expense	2		\$119,850		\$478,959	\$149,500	\$1,066,130	\$1,814,439	
Off-Campus Credit	3					\$0		\$0	
Non-Credit Instruction	4	\$29,837	\$154,559	\$40,000	\$123,350	\$347,746	\$72,229	\$419,975	
Research	5					\$0		\$0	
Public Service	6					\$0		\$0	
Libraries	7	\$51,822	\$94,000	\$30,000	\$42,800	\$243,622	\$62,599	\$306,221	
Museums & Galleries	8					\$0		\$0	
Organized Activities	9	\$91,817		\$40,000	\$10,700	\$142,517	\$47,471	\$189,988	
Other Academic Support	10	\$133,354	\$540,867		\$511,175	\$1,285,396	\$234,165	\$1,519,561	
Student Services	11	\$383,607	\$554,520	\$30,000	\$221,279	\$1,189,406	\$351,822	\$1,541,228	
Institutional Support	12	\$251,667	\$1,039,434		\$525,052	\$1,816,153	\$420,438	\$2,236,591	
Utilities	13				\$350,000	\$350,000		\$350,000	
Other Plant Maintenance	14	\$326,695	\$164,745		\$673,960	\$225,000	\$190,972	\$1,581,372	
Scholarships & Fellowships	15				\$400,000	\$400,000		\$400,000	
Hospital & Clinics	16					\$0		\$0	
Other	17		\$238,440		\$100,000	\$338,440		\$338,440	
Transfers - Auxiliary	18								
Transfers - Mandatory	19							\$810,050	
Transfers -Non Mandatory	20							\$500,000	
TOTAL	21	\$1,268,799	\$6,191,128	\$140,000	\$3,437,275	\$499,500	\$11,536,702	\$2,445,826	\$15,292,578
Tuition and Fees	22							\$6,115,185	
Other Income	23							\$1,267,000	
Prior Year Balance	24							\$1,270,628	
General Revenue Appropriated	25							\$6,639,765	
Total Unrestricted E&G Revenue	26							\$15,292,578	

Form Revised 5/21/21