

**UNIVERSITY OF ARKANSAS AT MONTICELLO
BUDGET FOR 2023/2024**

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University of Arkansas at Monticello
FY 2024 Operating Budget
Executive Summary

The proposed operating budget for the University of Arkansas at Monticello was developed by the University's executive council after seeking input from budget leaders of every campus unit. The University's priorities for the upcoming fiscal year are salary increases for faculty and staff, increases in budgeted property insurance, utilities, academic information technology system maintenance agreements, a new position to enhance student success, and faculty promotions.

Revenues

Tuition

The University of Arkansas at Monticello is requesting an increase in tuition and mandatory fees of \$14.55 per student semester credit hour for the Monticello campus. This is an overall increase in tuition and mandatory fees of 5.18%. This increase will produce additional tuition and mandatory fees revenue of \$611,100 for the Monticello campus. However, the University has taken a conservative approach and proposes to budget 3.4% less enrollment for undergraduate due to a decline in enrollment compared to budget in FY 2023. A slight increase in graduate enrollment is budgeted and will generate additional revenue of \$298,725. Additional revenue of \$120,000 has been budgeted for distance education courses delivered.

The University is also requesting an increase in tuition and mandatory fees for the technical campuses of \$6.50 per student semester credit hour. This is an overall increase in tuition and mandatory fees for the technical campuses of 5.09%. This increase produces additional tuition and mandatory fees revenue of \$62,127 for the Crossett and McGehee campuses collectively. Likewise, the technical campuses are budgeting less enrollment due to recent declines. The budgeted decrease in enrollment for these campuses is 4.7%.

State Appropriations

Total state appropriations for UAM are budgeted at a net decrease of \$253,423, which includes a reduction in Revenue Stabilization Act (RSA) revenue of \$347,704 for all campuses combined and additional Educational Excellence Trust Funds of \$94,281 for the Monticello campus only. Work Force 2000 Funds which are received by the Crossett and McGehee campuses are budgeted at the same level as the current operating budget. State appropriations are budgeted to include Category A of the RSA forecast.

Expenditures

Salaries and Fringe Benefits

Salary increases of 3% have been budgeted for faculty and staff in this proposed budget. The cost of the 3% adjustment to salaries and fringes benefits will be an additional expense of \$662,970 for all UAM campuses. Faculty promotions, including fringe benefits, total \$18,077.

A new position Coordinator of Onboarding and Retention has been budgeted in Student Engagement. This crucial position will coordinate with key student support areas including the Office of Admissions, Financial Aid, Registrar, Cashiers, Academic Advising, Residence Life, Athletics, and Marketing. This position is needed to enhance our student success by improving the practices of the student enrollment experience and to provide timely, effective engagement with students and families, as well as ensure that student success is implemented in every aspect of the student life experience.

Several vacant budgeted positions on the Monticello campus have been eliminated in order to reduce overall budgeted expenses. The technical campus at McGehee also eliminated one vacant workforce education instructor.

Debt Service

Debt service payments increased by \$248,339 in FY 2024. Two bond refundings issued in FY 2020 saved UAM an excess of \$1.2 million during the next 15 years. However, the University chose to have the majority of the savings weighted more heavily in the first three years to preserve cash flow at the time.

Miscellaneous

The proposed budget includes increases of \$100,000 for property insurance, \$100,000 for utilities, \$21,632 for cyber insurance and \$67,913 in additional expenses for system maintenance agreements and renewals in academic information technology. The University also budgeted additional funds for institutional college work study and made adjustments to various maintenance and operations budgets to provide more sufficient budgets for operational needs. Excess contingency funds budgeted in supplies and services were reduced to provide support for the university's essential needs in the upcoming budget cycle.

UNIVERSITY OF ARKANSAS AT MONTICELLO
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ending June 30, 2024

	<u>E&G</u>	<u>Auxiliary</u>	<u>Restricted</u>	<u>Plant</u>	<u>Other</u>	<u>TOTAL</u>
OPERATING REVENUE						
Student tuition & fees	\$ 19,660,475	\$ 2,040,600				\$ 21,701,075
Less: Institutional scholarships	(4,432,306)	(1,364,206)				(5,796,512)
Less: Other scholarship allowances			(7,493,494)			(7,493,494)
Patient services						-
Federal and county appropriations						-
Federal grants and contracts			1,543,689			1,543,689
State and local grants and contracts			898,909			898,909
Non-governmental grants and contracts			1,099,901			1,099,901
Sales/services of educational departments	441,743					441,743
Insurance plan						-
Auxiliary enterprises:						
Athletics		38,000				38,000
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Housing/food service		3,713,474				3,713,474
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Bookstore		150,253				150,253
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other auxiliary enterprises		82,691				82,691
Less: Institutional scholarships						-
Less: Other scholarship allowances						-
Other operating revenues	1,362,072	4,200				1,366,272
TOTAL OPERATING REVENUES	17,031,984	4,665,012	(3,950,995)	-	-	17,746,001
OPERATING EXPENSES						
Compensation & benefits	24,494,940	1,922,313	1,264,459			27,681,712
Supplies & services	8,627,753	2,757,606	1,121,014			12,506,373
Scholarships & fellowships			1,991,942			1,991,942
Insurance plan						-
Depreciation				4,427,348		4,427,348
TOTAL OPERATING EXPENSES	33,122,693	4,679,919	4,377,415	4,427,348	-	46,607,375
OPERATING INCOME/LOSS	(16,090,709)	(14,907)	(8,328,410)	(4,427,348)	-	(28,861,374)

UNIVERSITY OF ARKANSAS AT MONTICELLO
Budgeted Revenues, Expenses and Changes in Net Position
For the Year Ending June 30, 2024

NET POSITION:

Audited net position at June 30, 2022	\$ 11,564,063	\$ 1,811,070	\$ 737,452	\$ 26,026,934	\$ 4,992,485	\$ 45,132,004
Projected change in net position for year ending June 30, 2023	436,314	161,890	60,057	324,027	98,647	1,080,935
Projected net position at June 30, 2023	<u>\$ 12,000,377</u>	<u>\$ 1,972,960</u>	<u>\$ 797,509</u>	<u>\$ 26,350,961</u>	<u>\$ 5,091,132</u>	<u>\$ 46,212,939</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024			FUND-COST CENTER-CAMPUS SITE FUNCTION		FD101-CC001250-CS022 FN0110	PART TIME INSTRUCTION						
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	CAMPUS SITE	BUDGET
						ADJUNCT FACULTY	FD101	CC001250	50000	SC0859	CS022	116,777

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	116,777
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	9,506
69900	SUPPLIES AND SERVICES BUDGET ONLY	
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>126,283</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024			FUND-COST CENTER-CAMPUS SITE FUNCTION		FD101-CC001250-CS023 FN0120	CROSSETT PART TIME INSTRUCTION						
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	CAMPUS SITE	BUDGET
						ADJUNCT FACULTY	FD101	CC001250	50000	SC0859	CS023	40,000

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	40,000
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	3,256
69900	SUPPLIES AND SERVICES BUDGET ONLY	250
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>43,506</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024			FUND-COST CENTER-CAMPUS SITE FUNCTION		FD101-CC001250-CS024 FN0120	MCGEHEE PART TIME INSTRUCTION						
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	CAMPUS SITE	BUDGET
						ADJUNCT FACULTY	FD101	CC001250	50000	SC0859	CS024	12,107

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	12,107
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	986
69900	SUPPLIES AND SERVICES BUDGET ONLY	980
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>14,073</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
FUNCTION

FD101-CC001251-CS022
FN0110

COLLEGE OF FORESTRY,
AGRICULTURE, AND NATURAL
RESOURCES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND-GIFT	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	M. BLAZIER	D	NC	2	DEAN OF COLLEGE OF FORESTRY, AGRICULTURE, AND NATURAL RESOURCES/DIRECTOR OF AFRC/ PROFESSOR	FD101	CC001251 AES CES	50000 50000 50000	SC0849 SC0849 SC0849	49,783 50,286 50,286	49,783
											150,355	
002	12-MOS	R. L. FICKLIN	D	F	79A	PROFESSOR OF FOREST RESOURCES/STURGIS CHAIR IN FOREST BIOLOGY/ASSOCIATE DEAN	FD101-GF100156	CC001251 AES	50000 50000	SC0849 SC0849	99,347 8,718	99,347
											108,065	
003	12-MOS	D. C. OSBORNE	D	F	79A	PROFESSOR OF WILDLIFE/ MANAGER OF FIVE OAKS PROGRAM	FD101	CC001251 AES GRANT	50000 50000 50000	SC0849 SC0849 SC0853	35,238 98,857 10,000	35,238
											144,095	
004	12-MOS	M. H. PELKKI	D	F	7	PROFESSOR/ENDOWED CLIPPERT CHAIR/DIRECTOR OF ARKANSAS CENTER FOR FOREST BUSINESS	FD101	CC001251 AES UAM FOUNDATION	50000 50000 50000	SC0849 SC0849 SC0849	31,460 73,232 48,000	31,460
							FD101	CC101222	50000	SC0853	15,000	
											167,692	
005	12-MOS	D. D. WHITE JR.	D	F	79A	PROFESSOR OF FOREST RESOURCES	FD101	CC001251 AES UAM FOUNDATION	50000 50000 50000	SC0849 SC0849 SC0849	22,913 74,276 8,500	22,913
											105,689	
006	12-MOS			F	79B	ASSOCIATE PROFESSOR OF FOREST HEALTH	FD101	CC001251 AES	50000 50000	SC0849 SC0849	24,751 59,995	24,751
											84,746	
007	12-MOS	B. A. BABST	D	F	79B	ASSOCIATE PROFESSOR OF NATURAL RESOURCES	FD101	CC001251 AES UAM FOUNDATION	50000 50000 50000	SC0849 SC0849 SC0849	14,855 67,830 14,500	14,855
											97,185	

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001251-CS022
 FN0110

COLLEGE OF FORESTRY,
 AGRICULTURE, AND NATURAL
 RESOURCES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
008	12-MOS	B. DEATON	D	F	79B	ASSOCIATE PROFESSOR OF AGRICULTURE	FD101	CC001251 AES	50000 50000	SC0849 SC0849	70,040 17,687	70,040
											87,727	
009	9-MOS	R. LINDSEY	D	F	89B	ASSOCIATE PROFESSOR OF AGRICULTURE/AGRICULTURE COORDINATOR (75% POSITION)	FD101 FD101	CC001251 CC001251	50000 50000	SC0849 SC0853	30,900 5,000	30,900 5,000
											35,900	35,900
010	12-MOS	K. BRIDGES	D	F	79C	ASSISTANT PROFESSOR OF AGRICULTURE	FD101	CC001251 AES	50000 50000	SC0849 SC0849	61,800 15,300	61,800
											77,100	
011	12-MOS	N. TIAN	D	F	79C	ASSISTANT PROFESSOR OF FOREST RESOURCES	FD101 FD101	CC001251 AES CC101222	50000 50000 50000	SC0849 SC0849 SC0853	23,468 55,310 3,000	23,468
											81,778	
012	12-MOS	P. SAUD	D	F	79C	ASSISTANT PROFESSOR OF NATURAL RESOURCES SCIENCE	FD101 FD101	CC001251 AES CC101222	50000 50000 50000	SC0849 SC0849 SC0853	23,481 55,342 3,000	23,481
											81,823	
013	12-MOS	H. ZURQANI	D	F	79C	ASSISTANT PROFESSOR OF GIS/REMOTE SENSING	FD101	CC001251 AES	50000 50000	SC0849 SC0849	23,021 54,257	23,021
											77,278	
014	12-MOS	M. YANEZ	D	F	79C	ASSISTANT PROFESSOR OF SILVICULTURE	FD101	CC001251 AES	50000 50000	SC0849 SC0849	22,500 52,500	22,500
											75,000	
015	12-MOS	E. RUBINO	D	F	79C	ASSISTANT PROFESSOR OF HUMAN DIMENSIONS	FD101 FD101	CC001251 AES CC101222	50000 50000 50000	SC0849 SC0849 SC0853	30,694 46,506 3,000	30,694
											80,200	

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION FD101-CC001251-CS022
 FN0110

COLLEGE OF FORESTRY,
 AGRICULTURE, AND NATURAL
 RESOURCES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
016	9-MOS	M. NELSON	D	F	89C	ASSISTANT PROFESSOR OF ANIMAL SCIENCE	FD101	CC001251	50000	SC0849	59,740	59,740
017	9-MOS	R. BLAKELEY III	B	F	89D	INSTRUCTOR OF SURVEYING	FD101	CC001251	50000	SC0849	56,650	56,650
018	9-MOS	L. DAVIS	M	F	89D	INSTRUCTOR OF AGRICULTURE	FD101	CC001251	50000	SC0849	51,500	51,500
019	9-MOS	T. OSBORNE	M	F	UAF	INSTRUCTOR OF WILDLIFE	FD101	CC001251	50000	SC0849	23,113	23,113
								CES	50000	SC0849	14,305	
								AES	50000	SC0849	20,028	
											57,446	
020	12-MOS	R. L. PARRIS		NC	86	RESEARCH ASSISTANT	FD101	CC001251	50000	SC0849	6,662	6,662
								AES	50000	SC0849	44,551	
											51,213	
021	12-MOS	J. L. HAMMOCK	M	NC	48	OUTREACH AND ENGAGEMENT COORDINATOR	FD101	CC001251	50000	SC0849	42,024	42,024
022	12-MOS			F	87	GRADUATE ASSISTANT	FD101	CC001251	50000	SC0845	18,000	18,000
023	12-MOS			F	87	GRADUATE ASSISTANT	FD101	CC001251	50000	SC0845	18,000	18,000
024	12-MOS			F	87	GRADUATE ASSISTANT	FD101	CC001251	50000	SC0845	18,000	18,000
025	12-MOS			F	87	GRADUATE ASSISTANT	FD101	CC001251	50000	SC0845	18,000	18,000
026	12-MOS			F	87	GRADUATE ASSISTANT	FD101	CC001251	50000	SC0845	3,200	3,200
								UAM FOUNDATION		SC0845	14,800	
											18,000	
027	12-MOS	J. NEWTON		NC	UAF	RESEARCH SPECIALIST	FD101	CC001251	50000	SC0849	21,265	21,265
								AES	50000	SC0849	39,264	
											60,529	

UNIVERSITY OF ARKANSAS AT MONTICELLO
BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
FUNCTION

FD101-CC001251-CS022
FN0110

COLLEGE OF FORESTRY,
AGRICULTURE, AND NATURAL
RESOURCES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
028	12-MOS	C. WATT	M	NC	UAF	PROGRAM TECHNICIAN II	FD101	CC001251	50000	SC0849	4,477	4,477
								AES	50000	SC0849	46,692	
											51,169	
029	12-MOS	L. TEGELS	B	NC	UAF	COMMUNICATIONS SPECIALIST	FD101	CC001251	50000	SC0849	32,044	32,044
								AES	50000	SC0849	31,732	
							FD101	CC101222	50000	SC0849	4,000	
											67,776	
030	12-MOS	J. D. BURNS	B	NC	UAF	INFORMATION TECHNOLOGY SPECIALIST	FD101	CC001251	50000	SC0849	12,534	12,534
								AES	50000	SC0849	57,834	
											70,368	
031	12-MOS	V. HARVEY	B	NC	UAF	FISCAL SUPPORT ANALYST	FD101	CC001251	50000	SC0849	23,220	23,220
								AES	50000	SC0849	22,995	
											46,215	
032	12-MOS	E. HAWKINS		NC	58D	ADMINISTRATIVE SPECIALIST III	FD101	CC001251	50000	SC0849	17,047	17,047
								AES	50000	SC0849	9,912	
											26,959	
											2,186,222	994,727

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	994,727
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	281,386
69900	SUPPLIES AND SERVICES BUDGET ONLY	87,070
69900	GF100156 SUPPLIES AND SERVICES BUDGET	3,000
61300	SERVICES	500
63500	OTHER COSTS	30,600
	TOTAL	1,397,283

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC101222-CS022
 FN0110

ARKANSAS CENTER
 FOR FOREST BUSINESS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	M. H. PELKKI	D	F	7	PROFESSOR/ENDOWED CLIPPERT CHAIR/DIRECTOR OF ARKANSAS CENTER FOR FOREST BUSINESS	FD101	CC101222 AES	50000 50000	SC0853 SC0849	15,000 73,232	15,000
							FD101	CC001251	50000	SC0849	48,000 31,460	
											167,692	
002	12-MOS	S. TANGER	D	F	79B	ASSOCIATE PROFESSOR OF FORESTRY POLICY AND TRADE	FD101	CC101222	50000	SC0849	103,000	103,000
003	9-MOS	K. BOSTON	D	F	89B	ASSOCIATE PROFESSOR OF FOREST OPERATIONS	FD101	CC101222	50000	SC0849	80,000	80,000
004	12-MOS	S. CHHETRI	D	F	79C	ASSISTANT PROFESSOR OF FOREST ECONOMICS	FD101	CC101222	50000	SC0849	77,250	77,250
005	12-MOS	P. LARASATIE	D	F	79C	ASSISTANT PROFESSOR OF FOREST PRODUCTS MARKETING/ OPERATIONS	FD101	CC101222	50000	SC0849	77,250	77,250
006	12-MOS	E. RUBINO	D	F	79C	ASSISTANT PROFESSOR OF HUMAN DIMENSIONS	FD101 FD101	CC101222 CC001251 AES	50000 50000 50000	SC0853 SC0849 SC0849	3,000 30,694 46,506	3,000
											80,200	
007	12-MOS	P. SAUD	D	F	79C	ASSISTANT PROFESSOR OF NATURAL RESOURCES SCIENCE	FD101 FD101	CC101222 CC001251 AES	50000 50000 50000	SC0853 SC0849 SC0849	3,000 23,481 55,342	3,000
											81,823	
008	12-MOS	N. TIAN	D	F	79C	ASSISTANT PROFESSOR OF FOREST RESOURCES	FD101 FD101	CC101222 CC001251 AES	50000 50000 50000	SC0853 SC0849 SC0849	3,000 23,468 55,310	3,000
											81,778	

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC101222-CS022
 FN0110

ARKANSAS CENTER
 FOR FOREST BUSINESS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
009	12-MOS			F	79C	ASSISTANT PROFESSOR	FD101	CC101222	50000	SC0849	45,000	45,000
								CES	50000	SC0849	30,000	
											<u>75,000</u>	
010	12-MOS			NC	80	RESEARCH ASSOCIATE	FD101	CC101222	50000	SC0849	60,000	60,000
011	12-MOS	A. GUTIERREZ	D	NC	86	RESEARCH ASSISTANT	FD101	CC101222	50000	SC0849	51,500	51,500
012	12-MOS	L. TEGELS	B	NC	UAF	COMMUNICATIONS SPECIALIST	FD101	CC101222	50000	SC0853	4,000	4,000
							FD101	CC001251	50000	SC0849	32,044	
								AES	50000	SC0849	31,732	
											<u>67,776</u>	
013	12-MOS			F	87	GRADUATE ASSISTANT	FD101	CC101222	50000	SC0845	18,000	18,000
											<u>1,021,269</u>	<u>540,000</u>

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	540,000
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	5,000
52000	FRINGE BENEFITS	155,151
69900	SUPPLIES AND SERVICES BUDGET ONLY	50,000
61450	GENERAL & ADMINISTRATIVE	74,926
63500	OTHER COSTS	
	TOTAL	<u>825,077</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION NUMBER	EMP PERIOD	NAME	FUND-COST CENTER-CAMPUS SITE FUNCTION				FD101-CC001261-CS022 FN0110		GENERAL STUDIES		TOTAL SALARY	BUDGET
			DEG	CLASS	CODE	TITLE	FUND-CAMPUS	COST CTR	ACCT	CATEGORY		
001	9-MOS			F	125	WORKFORCE ED INSTRUCTOR	FD101-CS022	CC001261	50000	SC0849	8,000	8,000
						FN0120	FD101-CS024	CC001261	50000	SC0849	32,000	
											40,000	
002	9-MOS	R. JONES	M	F	125	WORKFORCE ED INSTRUCTOR	FD101-CS022	CC001261	50000	SC0849	9,008	9,008
						FN0120	FD101-CS024	CC001314	50000	SC0849	36,038	
											45,046	
003	9-MOS	R. D. NICHOLSON	M	F	125	WORKFORCE ED INSTRUCTOR	FD101-CS022	CC001261	50000	SC0849	37,886	37,886
004	9-MOS	K. K. WALLIS	M	F	140	WORKFORCE ED INSTRUCTOR	FD101-CS022	CC001261	50000	SC0849	10,704	10,704
						FN0120	FD101-CS023	CC001314	50000	SC0849	42,813	
											53,517	
											176,449	65,598

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	65,598
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	19,679
69900	SUPPLIES AND SERVICES BUDGET ONLY	1,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	86,277

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001261-CS023
 FN0120

CROSSETT GENERAL STUDIES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	9 MOS	J. FAIRIS, JR.	D	F	140	WORKFORCE ED INSTRUCTOR	FD101	CC001261	50000	SC0849	40,322	40,322

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	40,322
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	12,097
69900	SUPPLIES AND SERVICES BUDGET ONLY	1,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>53,419</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024			FUND-COST CENTER-CAMPUS SITE FUNCTION				FD101-CC001261-CS024 FN0120		MCGEHEE GENERAL STUDIES			
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND-CAMPUS	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	9-MOS			F	125	WORKFORCE ED INSTRUCTOR	FD101-CS024	CC001261	50000	SC0849	32,000	32,000
						FN0110	FD101-CS022	CC001261	50000	SC0849	8,000	
											<u>40,000</u>	

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	32,000
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	9,600
69900	SUPPLIES AND SERVICES BUDGET ONLY	1,190
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u><u>42,790</u></u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001262-CS022
 FN0110

SCHOOL OF MATHEMATICAL
 AND NATURAL SCIENCES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND-PROGRAM	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	S. SLATER	D	NC	8	DEAN OF MATH AND SCIENCES	FD101	CC001262	50000	SC0849	90,640	90,640
002	9-MOS	J. M. BRAMLETT	D	F	89A	PROFESSOR OF CHEMISTRY/ DIRECTOR OF PLANETARIUM	FD101	CC001262	50000	SC0849	77,250	77,250
003	9-MOS	J. L. HUNT	D	F	89A	PROFESSOR OF BIOLOGY	FD101	CC001262	50000	SC0849	64,523	64,523
004	9-MOS	C. SIMS	D	F	89A	PROFESSOR OF BIOLOGY/ASSISTANT DEAN FOR NATURAL SCIENCES	FD101 FD101	CC001262 CC001262	50000 50000	SC0849 SC0853	59,983 5,500	59,983 5,500
											65,483	65,483
005	9-MOS	J. HUANG	D	F	89A	PROFESSOR OF CHEMISTRY	FD101	CC001262	50000	SC0849	57,824	57,824
006	9-MOS	R. BURROWS	D	F	89B	ASSOCIATE PROFESSOR OF PHYSICS	FD101	CC001262	50000	SC0849	47,124	47,124
007	9-MOS	V. L. FOX	D	F	89B	ASSOCIATE PROFESSOR/ASSISTANT DEAN FOR MATHEMATICS	FD101 FD101	CC001262 CC001262	50000 50000	SC0849 SC0853	50,555 5,500	50,555 5,500
											56,055	56,055
008	9-MOS	J. M. GAVIN	D	F	89B	ASSOCIATE PROFESSOR OF MATHEMATICS	FD101	CC001262	50000	SC0849	50,187	50,187
009	9-MOS	E. C. MARTIN	D	F	89B	ASSOCIATE PROFESSOR OF MATHEMATICS	FD101	CC001262	50000	SC0849	52,537	52,537
010	9-MOS	H. SAYYAR	D	F	89B	ASSOCIATE PROFESSOR OF MATHEMATICS	FD101	CC001262	50000	SC0849	64,025	64,025

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001262-CS022
 FN0110

SCHOOL OF MATHEMATICAL
 AND NATURAL SCIENCES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
011	9-MOS	A. ROSER	D	F	89C	ASSISTANT PROFESSOR OF BIOLOGY	FD101	CC001262	50000	SC0849	52,530	52,530
012	9-MOS	A. FERRER	D	F	89C	ASSISTANT PROFESSOR OF BIOLOGY/ASSISTANT DIRECTOR OF STEM MINORITY PROGRAM	FD101 FD101-PG101227	CC001262 CC001262	50000 50000	SC0849 SC0853	52,530 2,000	52,530 54,530
013	9-MOS	D. MUHOZA	D	F	89C	ASSISTANT PROFESSOR OF CHEMISTRY/DIRECTOR OF STEM MINORITY PROGRAM	FD101 FD101-PG101227	CC001262 CC001262	50000 50000	SC0849 SC0853	52,530 5,000	52,530 57,530
014	9-MOS	J. R. ABBOTT	D	F	89C	ASSISTANT PROFESSOR OF BIOLOGY AND DIRECTOR OF HERBARIUM	FD101	CC001262	50000	SC0849	50,429	50,429
015	9-MOS	E.J. BACON	D	F	89D	INSTRUCTOR OF BIOLOGY	FD101	CC001262	50000	SC0849	43,901	43,901
016	9-MOS	L.J. BARTON	M	F	89D	INSTRUCTOR OF MATHEMATICS	FD101	CC001262	50000	SC0849	43,623	43,623
017	10-MOS	L. COOPER	M	F	89D	INSTRUCTOR OF MATHEMATICS	FD101	CC001262	50000	SC0849	46,350	46,350
018	9-MOS	A. B. GOODING	M	F	89D	INSTRUCTOR OF MATHEMATICS	FD101	CC001262	50000	SC0849	41,383	41,383
019	9-MOS	S. E. HATFIELD	M	F	89D	INSTRUCTOR OF CHEMISTRY LAB	FD101	CC001262	50000	SC0849	40,725	40,725
020	9-MOS	L. M. MORGAN	B	F	89D	INSTRUCTOR OF BIOLOGY LAB	FD101	CC001262	50000	SC0849	39,118	39,118
021	9-MOS	K. SAYYAR	M	F	89D	INSTRUCTOR OF EARTH SCIENCE LAB	FD101	CC001262	50000	SC0849	41,797	41,797

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001262-CS022
 FN0110

SCHOOL OF MATHEMATICAL
 AND NATURAL SCIENCES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
022	12-MOS	L. L. ESTES	B	NC	58D	ADMINISTRATIVE SPECIALIST III	FD101	CC001262	50000	SC0849	27,581	27,581
											1,165,145	1,158,145

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	1,158,145
50000	ICWS-SC0843	19,619
50000	EXTRA HELP-SC0193	386
52000	FRINGE BENEFITS	347,475
69900	SUPPLIES AND SERVICES BUDGET ONLY	53,842
61250	SERVICES	
63500	OTHER COSTS	15,000
	TOTAL	1,594,467

**UNIVERSITY OF ARKANSAS AT MONTICELLO
BUDGET FOR 2023/2024**

		FUND-COST CENTER-CAMPUS SITE				FD101-CC001263-CS022		SCHOOL OF NURSING				
POSITION	EMP					FUNCTION	FN0110			SPEND	TOTAL	
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	CATEGORY	SALARY	BUDGET
001	12-MOS	B. M. HALEY	D	NC	8	DEAN/PROFESSOR OF NURSING	FD101	CC001263	50000	SC0849	89,239	89,239
002	9-MOS	C. L. FELTS	D	F	89A	PROFESSOR OF NURSING/CLINICAL COORDINATOR	FD101 FD101	CC001263 CC001263	50000 50000	SC0849 SC0853	72,222 5,000	72,222 5,000
											<u>77,222</u>	<u>77,222</u>
003	9-MOS	H.L. HOGUE	M	F	89B	ASSOCIATE PROFESSOR OF NURSING/ AASN PROGRAM COORDINATOR	FD101 FD101	CC001263 CC001263	50000 50000	SC0849 SC0853	53,513 3,000	53,513 3,000
											<u>56,513</u>	<u>56,513</u>
004	9-MOS	A. L. SHAW	M	F	89B	ASSOCIATE PROFESSOR OF NURSING	FD101	CC001263	50000	SC0849	66,225	66,225
005	9-MOS	S. J. WALTERS	M	F	89B	ASSOCIATE PROFESSOR OF NURSING/ BSN PROGRAM COORDINATOR	FD101 FD101	CC001263 CC001263	50000 50000	SC0849 SC0853	68,091 3,000	68,091 3,000
											<u>71,091</u>	<u>71,091</u>
006	9-MOS	T. MARSHALL	D	F	89C	ASSISTANT PROFESSOR OF NURSING	FD101	CC001263	50000	SC0849	68,000	68,000
007	9-MOS	M. WILKERSON	M	F	89C	ASSISTANT PROFESSOR OF NURSING	FD101	CC001263	50000	SC0849	51,795	51,795
008	9-MOS			F	89C	ASSISTANT PROFESSOR OF NURSING	FD101	CC001263	50000	SC0849	51,650	51,650
009	9-MOS	C. PETERSON	B	F	89D	INSTRUCTOR OF NURSING	FD101	CC001263	50000	SC0849	48,400	48,400
010	9-MOS	DESTINY ALLISON	B	F	89D	INSTRUCTOR/SIMULATION LAB COORDINATOR	FD101	CC001263	50000	SC0849	49,378	49,378

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001263-CS022
 FN0110

SCHOOL OF NURSING

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
011	12-MOS	P.S. FORREST		NC	58D	ADMINISTRATIVE SPECIALIST III	FD101	CC001263	50000	SC0849	26,812	26,812
											656,325	656,325

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	656,325
50000	ICWS-SC0843	9,923
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	196,898
69900	SUPPLIES AND SERVICES BUDGET ONLY	29,159
61300	PROFESSIONAL FEES-SC0152 ACCREDITATION	3,307
63500	OTHER COSTS	5,000
	TOTAL	900,612

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE **FD101-CC001263-CS022**

SCHOOL OF NURSING
 NURSING STUDENT INSURANCE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION PROGRAM	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	1,310
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>1,310</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE **FD101-CC001263-CS022**

SCHOOL OF NURSING
 NURSING TESTING

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUNCTION PROGRAM	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	32,625
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>32,625</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE **FD101-CC001263-CS022**

SCHOOL OF NURSING
 NURSING CLINICAL

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION PROGRAM	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	43,400
52000	FRINGE BENEFITS	3,533
69900	SUPPLIES AND SERVICES BUDGET ONLY	7,720
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>54,653</u>

**UNIVERSITY OF ARKANSAS AT MONTICELLO
BUDGET FOR 2023/2024**

		FUND-COST CENTER-CAMPUS SITE						FD101-CC001267-CS022	SCHOOL OF ARTS AND HUMANITIES				
POSITION	EMP	TITLE						FN0110			SPEND	TOTAL	
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	CATEGORY	SALARY	BUDGET	
001	12-MOS	S. A. HARPER	D	NC	8	DEAN OF ARTS AND HUMANITIES/ PROFESSOR OF MUSIC	FD101	CC001267	50000	SC0849	92,700	92,700	
002	9-MOS	T. A. RICHARD	M	F	89A	PROFESSOR OF ART/DIRECTOR OF ART GALLERIES	FD101 FD101	CC001267 CC001526	50000 50000	SC0849 SC0853	57,784 3,000	57,784 60,784	
003	9-MOS	E. K. STEWART	D	F	89A	PROFESSOR OF ENGLISH	FD101	CC001267	50000	SC0849	68,680	68,680	
004	9-MOS	K. J. WALTER	D	F	89A	PROFESSOR OF ENGLISH	FD101	CC001267	50000	SC0849	51,965	51,965	
006	9-MOS	G. A. BORSE	D	F	89A	PROFESSOR OF ENGLISH	FD101	CC001267	50000	SC0849	52,139	52,139	
006	9-MOS	S. J. BLOOM	M	F	89B	ASSOCIATE PROFESSOR OF ENGLISH	FD101	CC001267	50000	SC0849	48,159	48,159	
007	9-MOS	L. J. FRANCOIS	D	F	89B	ASSOCIATE PROFESSOR OF FRENCH	FD101	CC001267	50000	SC0849	49,660	49,660	
008	9-MOS			F	89B	ASSOCIATE PROFESSOR OF ENGLISH	FD101	CC001267	50000	SC0849	40,000	40,000	
009	9-MOS	T. L. NUGENT	D	F	89B	ASSOCIATE PROFESSOR OF ENGLISH AND DIRECTOR OF COMPOSITION	FD101 FD101	CC001267 CC001267	50000 50000	SC0849 SC0853	43,989 3,000	43,989 3,000 46,989	
010	9-MOS	C. T. OLSEN	D	F	89B	ASSOCIATE PROFESSOR OF ENGLISH AND DIRECTOR OF WRITING CENTER	FD101	CC001267	50000	SC0849	44,445	44,445	
011	9-MOS	A. M. KEY	D	F	89B	ASSOCIATE PROFESSOR OF COMMUNICATION	FD101	CC001267	50000	SC0849	43,569	43,569	

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001267-CS022
 FN0110

SCHOOL OF ARTS AND HUMANITIES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
012	9-MOS	J. P. EVANS	M	F	89D	INSTRUCTOR OF SPEECH/DIRECTOR OF FORENSICS	FD101	CC001267	50000	SC0849	43,497	43,497
							FD101	CC001282	50000	SC0849	8,660	
											52,157	
013	9-MOS	C. P. HARTNESS	M	F	89D	INSTRUCTOR OF ENGLISH	FD101	CC001267	50000	SC0849	46,842	46,842
014	12-MOS			F	87	GRADUATE ASSISTANT	FD101	CC001267	50000	SC0845	8,500	8,500
015	12-MOS			F	87	GRADUATE ASSISTANT	FD101	CC001267	50000	SC0845	8,500	8,500
016	12-MOS			F	87	GRADUATE ASSISTANT	FD101	CC001267	50000	SC0845	8,500	8,500
017	9-MOS			F	95	TEACHING ASSISTANT	FD101	CC001267	50000	SC0845	6,375	6,375
018	9-MOS			F	95	TEACHING ASSISTANT	FD101	CC001267	50000	SC0845	6,375	6,375
019	12-MOS	H. MOORE	B	NC	58F	ADMINISTRATIVE SPECIALIST II	FD101	CC001267	50000	SC0849	26,546	26,546
											762,885	751,225

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	751,225
50000	ICWS-SC0843	15,000
50000	EXTRA HELP-SC0193	2,326
52000	FRINGE BENEFITS	225,557
69900	SUPPLIES AND SERVICES BUDGET ONLY	31,500
61250	SERVICES	
63500	OTHER COSTS	38,912
	TOTAL	1,064,520

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001268-CS022
 FN0110

SCHOOL OF ARTS AND HUMANITIES
 MASTER OF FINE ARTS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
						ADJUNCT FACULTY	FD101	CC001268	50000	SC0859	16,000	16,000

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	16,000
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	1,302
69900	SUPPLIES AND SERVICES BUDGET ONLY	4,500
61250	SERVICES-SC0008 ADVERTISING	2,500
63500	OTHER COSTS	19,296
	TOTAL	<u>43,598</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE		FUND-COST CENTER-CAMPUS SITE FUNCTION	FD101-CC001269-CS022 FN0110	DIVISION OF MUSIC			TOTAL SALARY	BUDGET
					CODE	TITLE	FUND	COST CTR	ACCT	CATEGORY			
001	10-MOS	J. T. ANDERS	M	F	79B	CHAIR/ASSOCIATE PROFESSOR OF MUSIC	FD101	CC001269	50000	SC0849	69,456	69,456	
002	10-MOS	L. D. PACK	M	F	79A	PROFESSOR OF MUSIC/ASSISTANT DIRECTOR OF BANDS	FD101 FD101	CC001269 CC001280	50000 50000	SC0849 SC0849	46,117 11,529	46,117 57,646	
003	9-MOS	D. IHM	D	F	89B	ASSOCIATE PROFESSOR OF MUSIC	FD101	CC001269	50000	SC0849	44,290	44,290	
004	9-MOS	S. BEARDEN	M	F	89B	ASSOCIATE PROFESSOR OF MUSIC/ DIRECTOR OF CHORAL ACTIVITIES	FD101 FD101	CC001269 CC001278	50000 50000	SC0849 SC0853	46,196 5,000	46,196 51,196	
005	9-MOS	S. BUSATH	D	F	89C	ASSISTANT PROFESSOR OF MUSIC	FD101	CC001269	50000	SC0849	43,260	43,260	
006	10-MOS	J. C. SMITH	M	F	79C	ASSISTANT PROFESSOR OF MUSIC	FD101	CC001269	50000	SC0849	42,024	42,024	
007	9-MOS	D. SUNAM	D	F	89C	ASSISTANT PROFESSOR OF MUSIC	FD101	CC001269	50000	SC0849	43,260	43,260	
008	10-MOS	K. ZELENAK	D	F	79C	ASSISTANT PROFESSOR OF MUSIC/ DIRECTOR OF BANDS	FD101 FD101	CC001269 CC001280	50000 50000	SC0849 SC0853	45,061 5,000	45,061 50,061	

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001269-CS022
 FN0110

DIVISION OF MUSIC

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
009	12-MOS	M. L. SULLIVAN	B	NC	58F	ADMINISTRATIVE SPECIALIST II	FD101	CC001269	50000	SC0849	24,596	24,596
											425,789	404,260

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	404,260
50000	ICWS-SC0843	9,964
50000	EXTRA HELP-SC0193	5,853
52000	FRINGE BENEFITS	121,754
69900	SUPPLIES AND SERVICES BUDGET ONLY	2,840
61300	SERVICES-SC0152 ACCREDITATION	2,940
63500	OTHER COSTS	
	TOTAL	547,611

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001270-CS022
 FN0110

DIVISION OF MUSIC
 MASTER OF MUSIC IN JAZZ STUDIES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS			F	87	GRADUATE ASSISTANT	FD101	CC001270	50000	SC0845	8,500	8,500

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	8,500
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	15,000
52000	FRINGE BENEFITS	1,913
69900	SUPPLIES AND SERVICES BUDGET ONLY	10,500
61250	SERVICES	
63500	OTHER COSTS	30,318
	TOTAL	<u>66,231</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001271-CS022
 FN0110

JAZZ STUDIES UNDERGRADUATE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	20,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>20,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
FUNCTION

FD101-CC001272-CS022
FN0110

SCHOOL OF SOCIAL AND
BEHAVIORAL SCIENCES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	C. D. YOUNG	D	NC	8	DEAN/PROFESSOR OF HISTORY	FD101	CC001272	50000	SC0849	87,550	87,550
002	9-MOS	J. K. DAY	D	F	89A	PROFESSOR OF HISTORY/ HISTORICAL PROPERTIES OVERSIGHT	FD101	CC001272	50000	SC0849	56,896	56,896
							FD101	CC001272	50000	SC0853	3,000	3,000
											59,896	59,896
003	9-MOS	A. MCKEE	D	F	89A	PROFESSOR OF CRIMINAL JUSTICE	FD101	CC001272	50000	SC0849	60,019	60,019
004	9-MOS	C. R. STRONG	D	F	89A	PROFESSOR OF POLITICAL SCIENCE	FD101	CC001272	50000	SC0849	65,217	65,217
005	9-MOS	J. M. BRASWELL	D	F	89B	ASSOCIATE PROFESSOR OF PSYCHOLOGY	FD101	CC001272	50000	SC0849	49,267	49,267
006	9-MOS	J. HENRIS	D	F	89B	ASSOCIATE PROFESSOR OF HISTORY/HISTORICAL PROPERTIES OVERSIGHT	FD101	CC001272	50000	SC0844	49,192	49,192
							FD101	CC001272	50000	SC0853	3,000	3,000
											52,192	52,192
007	9-MOS	J. M. MILLER	D	F	89B	ASSOCIATE PROFESSOR OF CRIMINAL JUSTICE	FD101	CC001272	50000	SC0849	49,192	49,192
008	9-MOS	E. C. PRICHARD	D	F	89B	ASSOCIATE PROFESSOR OF PSYCHOLOGY	FD101	CC001272	50000	SC0849	49,267	49,267
009	9-MOS	S. L. SILZELL	D	F	89B	ASSOCIATE PROFESSOR OF PSYCHOLOGY	FD101	CC001272	50000	SC0849	46,588	46,588
010	9-MOS	Y. PRIOR	D	F	89C	ASSISTANT PROFESSOR OF PSYCHOLOGY	FD101	CC001272	50000	SC0844	45,000	45,000

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001272-CS022
 FN0110

SCHOOL OF SOCIAL AND
 BEHAVIORAL SCIENCES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
011	9-MOS	S. D. BRANSFORD	D	F	89C	ASSISTANT PROFESSOR OF CRIMINAL JUSTICE/SOCIOLOGY	FD101	CC001272	50000	SC0849	48,763	48,763
012	9-MOS	K. A. TURNER	D	F	89C	ASSISTANT PROFESSOR OF PSYCHOLOGY	FD101	CC001272	50000	SC0849	46,752	46,752
013	9-MOS	W. EVERETT	M	F	89D	INSTRUCTOR OF HISTORY	FD101	CC001272	50000	SC0849	45,301	45,301
014	9-MOS	M. P. ROONEY	D	F	UAF	ARCHEOLOGIST ARK. ARCH. SURVEY	FD101	CC001272	50000	SC0849	11,895	11,895
015	12-MOS	M. L. HENRIS		NC	58F	ADMINISTRATIVE SPECIALIST II	FD101	CC001272	50000	SC0849	24,596	24,596
											741,495	741,495

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	741,495
50000	ICWS-SC0843	11,873
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	222,449
69900	SUPPLIES AND SERVICES BUDGET ONLY	20,965
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	996,782

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001273-CS022
 FN0110

SCHOOL OF COMPUTER
 INFORMATION SYSTEMS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	B. W. HAIRSTON	M	NC	8	DEAN/ASSOCIATE PROFESSOR OF CIS	FD101	CC001273	50000	SC0849	89,011	89,011
002	9-MOS	L. K. SELBY	M	F	89B	ASSOCIATE PROFESSOR OF CIS	FD101	CC001273	50000	SC0849	76,801	76,801
003	9-MOS	T. D. COSSEY	M	F	89D	INSTRUCTOR OF CIS	FD101	CC001273	50000	SC0849	62,253	62,253
004	9-MOS	K. E. DONHAM	M	F	89D	INSTRUCTOR OF CIS	FD101	CC001273	50000	SC0849	53,099	53,099
005	9-MOS	C. L. HARRIS	M	F	89D	INSTRUCTOR OF CIS	FD101	CC001273	50000	SC0849	55,385	55,385
006	12-MOS	B. L. GARDNER		NC	58A	ADMINISTRATIVE ASSISTANT	FD101	CC001273	50000	SC0849	15,365	15,365
							FD101	CC001274	50000	SC0849	15,365	
											30,730	
											367,279	351,914

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	351,914
50000	ICWS-SC0843	9,293
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	105,574
69900	SUPPLIES AND SERVICES BUDGET ONLY	18,537
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	485,318

**UNIVERSITY OF ARKANSAS AT MONTICELLO
BUDGET FOR 2023/2024**

POSITION		EMP		FUND-COST CENTER-CAMPUS SITE				FD101-CC001274-CS022		SCHOOL OF BUSINESS			
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	M. L. CLAYTON	D	NC	8	DEAN/ASSOCIATE PROFESSOR OF BUSINESS		FD101	CC001274	50000	SC0849	101,908	101,908
002	9-MOS	M. A. ALEXANDER, SR.	D	F	89A	PROFESSOR OF MANAGEMENT		FD101	CC001274	50000	SC0849	78,628	78,628
003	9-MOS	B. L. PHILLIPS	M	F	89B	ASSOCIATE PROFESSOR OF ACCOUNTING/FACULTY REPRESENTATIVE-ATHLETICS		FD101 FD104	CC001274 CC001355	50000 50000	SC0849 SC0853	70,712 4,800	70,712 75,512
004	9-MOS	C. ATCHLEY	D	F	89C	ASSISTANT PROFESSOR OF ACCOUNTING		FD101	CC001274	50000	SC0849	89,610	89,610
005	9-MOS	B. LEGGETT	D	F	89C	ASSISTANT PROFESSOR OF MARKETING		FD101	CC001274	50000	SC0849	77,250	77,250
006	9-MOS	S. KNOWLES	D	F	89C	ASSISTANT PROFESSOR OF MANAGEMENT		FD101	CC001274	50000	SC0849	58,783	58,783
007	9-MOS	G. K. HATLEY	M	F	89D	INSTRUCTOR OF ECONOMICS/ FINANCE		FD101	CC001274	50000	SC0849	57,783	57,783
008	9-MOS	S. K. HARTON	M	F	89D	INSTRUCTOR OF MANAGEMENT		FD101	CC001274	50000	SC0849	57,783	57,783

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001274-CS022
 FN0110

SCHOOL OF BUSINESS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
009	12-MOS	B. L. GARDNER		NC	58A	ADMINISTRATIVE ASSISTANT	FD101	CC001274	50000	SC0849	15,365	15,365
							FD101	CC001273	50000	SC0849	15,365	
											30,730	
											627,987	607,822

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	607,822
50000	ICWS-SC0843	9,975
50000	EXTRA HELP-SC0193	979
52000	FRINGE BENEFITS	182,426
69900	SUPPLIES AND SERVICES BUDGET ONLY	18,539
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	819,741

**UNIVERSITY OF ARKANSAS AT MONTICELLO
BUDGET FOR 2023/2024**

			FUND-COST CENTER-CAMPUS SITE				FD101-CC001275-CS022		SCHOOL OF EDUCATION			
POSITION	EMP				TITLE	FUNCTION	FN0110		SPEND	TOTAL		
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	CATEGORY	SALARY	BUDGET
001	12-MOS	K. L. LEVEL	D	NC	8	DEAN OF EDUCATION/ASSISTANT PROFESSOR OF EDUCATION	FD101	CC001275	50000	SC0849	89,039	89,039
002	9-MOS	J. LONGING	D	F	89A	PROFESSOR OF EDUCATION	FD101	CC001275	50000	SC0849	55,788	55,788
003	9-MOS	S. GUIZAR	D	F	89B	ASSOCIATE PROFESSOR OF EXERCISE SCIENCE	FD101	CC001275	50000	SC0849	49,804	49,804
004	9-MOS	K. D. SHAHAN	D	F	89B	ASSOCIATE PROFESSOR	FD101	CC001275	50000	SC0849	52,851	52,851
005	9-MOS	R. O. GRAY	D	F	89B	ASSOCIATE PROFESSOR	FD101	CC001275	50000	SC0849	51,947	51,947
006	9-MOS	K. K. WILKERSON	D	F	89B	ASSOCIATE PROFESSOR OF EDUCATION/DIRECTOR OF EDUCATION LEADERSHIP	FD101	CC001275	50000	SC0849	58,345	58,345
007	12-MOS	L. GRIMES	D	F	89C	ASSISTANT PROFESSOR/ ASSISTANT DEAN/PARTNERSHIP COORDINATOR	FD101	CC001275	50000	SC0849	76,190	76,190
008	12-MOS	J. HUBBELL	D	F	89C	ASSISTANT PROFESSOR/GRADUATE, ASSESSMENT AND ACCREDITATION COORDINATOR	FD101	CC001275	50000	SC0849	68,000	68,000
010	9-MOS			F	89C	ASSISTANT PROFESSOR OF PHYSICAL EDUCATION AND HEALTH	FD101	CC001275	50000	SC0849	45,000	45,000
009	9-MOS	N. MEDDERS	M	F	89D	INSTRUCTOR	FD101	CC001275	50000	SC0849	45,000	45,000
011	9-MOS	K. FOWLER	M	F	89D	INSTRUCTOR OF EDUCATION	FD101	CC001275	50000	SC0849	46,350	46,350
012	9-MOS	M. B. FRAZER	M	F	89D	INSTRUCTOR OF PHYSICAL EDUCATION AND HEALTH	FD101	CC001275	50000	SC0849	52,030	52,030

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		TITLE				FUND-COST CENTER-CAMPUS SITE		FD101-CC001275-CS022		SCHOOL OF EDUCATION	
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
013	9-MOS	D. L. GIVHAN	M	F	89D	INSTRUCTOR OF EDUCATION/ COORDINATOR FOR SPECIAL EDUCATION		FD101	CC001275	50000	SC0849	52,821	52,821
								FD101	CC001275	50000	SC0853	2,500	2,500
												55,321	55,321
014	9-MOS	W. J. JACKSON	M	F	89D	INSTRUCTOR/STEM DIRECTOR		FD101	CC001275	50000	SC0849	51,926	51,926
015	9-MOS	R. S. NEWTON	M	F	89D	INSTRUCTOR PHYSICAL EDUCATION		FD101	CC001275	50000	SC0849	43,940	43,940
016	9-MOS	M. J. WILSON	M	F	89D	INSTRUCTOR OF EDUCATION		FD101	CC001275	50000	SC0849	48,876	48,876
017	12-MOS	K. ENGLISH	M	NC	97	HEAD WOMEN'S VOLLEYBALL COACH/ INSTRUCTOR		FD101	CC001275	50000	SC0849	4,822	4,822
								FD104	CC001349	50000	SC0849	43,405	43,405
												48,227	
018	12-MOS	K. M. LEM	M	NC	97	HEAD WOMEN'S SOFTBALL COACH/ INSTRUCTOR		FD101	CC001275	50000	SC0849	4,622	4,622
								FD104	CC001344	50000	SC0849	41,604	41,604
												46,226	
019	12-MOS	K. HAMILTON	M	NC	97	HEAD COACH MEN'S GOLF AND WOMEN'S GOLF/INSTRUCTOR		FD101	CC001275	50000	SC0849	3,708	3,708
								FD104	CC001345	50000	SC0849	16,686	16,686
								FD104	CC001348	50000	SC0849	16,686	16,686
												37,080	
020	12-MOS				NC	97	HEAD FOOTBALL COACH/ INSTRUCTOR	FD101	CC001275	50000	SC0849	9,064	9,064
								FD104	CC001340	50000	SC0849	81,576	81,576
												90,640	

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		TITLE				FUND-COST CENTER-CAMPUS SITE		FUNCTION		FD101-CC001275-CS022		SCHOOL OF EDUCATION		TOTAL	BUDGET
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	CATEGORY	SPEND	SALARY					
021	12-MOS	D. MIDLICK	M	NC	97	HEAD WOMEN'S BASKETBALL COACH/ INSTRUCTOR	FD101	CC001275	50000	SC0849		5,459	5,459				
							FD104	CC001342	50000	SC0849		49,131					
												54,590					
022	12-MOS	C. TAPP	M	NC	97	HEAD MEN'S BASKETBALL COACH/ INSTRUCTOR	FD101	CC001275	50000	SC0849		8,034	8,034				
							FD104	CC001341	50000	SC0849		72,306					
												80,340					
023	12-MOS	J. M. HARVEY	M	NC	97	HEAD BASEBALL COACH/ INSTRUCTOR	FD101	CC001275	50000	SC0849		8,195	8,195				
							FD104	CC001343	50000	SC0849		73,752					
												81,947					
024	12-MOS	S. WRIGHT	M	NC	98	ASSISTANT FOOTBALL COACH/ INSTRUCTOR	FD101	CC001275	50000	SC0849		5,150	5,150				
							FD104	CC001340	50000	SC0849		46,350					
												51,500					
025	12-MOS	T. D. PRUITT	B	NC	98	ASSISTANT FOOTBALL COACH/ LECTURER	FD101	CC001275	50000	SC0849		3,399	3,399				
							FD104	CC001340	50000	SC0849		30,591					
												33,990					
026	12-MOS	C. AKINS	B	NC	98	ASSISTANT FOOTBALL COACH/ INSTRUCTOR	FD101	CC001275	50000	SC0849		3,989	3,989				
							FD104	CC001340	50000	SC0849		35,904					
												39,893					
027	12-MOS	M. A. JELKS	M	NC	98	ASSOCIATE BASEBALL COACH/ INSTRUCTOR	FD101	CC001275	50000	SC0849		4,049	4,049				
							FD104	CC001343	50000	SC0849		36,445					
												40,494					
028	12-MOS	M. WEBB	M	NC	98	ASSISTANT WOMEN'S BASKETBALL COACH/INSTRUCTOR	FD101	CC001275	50000	SC0849		3,399	3,399				
							FD104	CC001342	50000	SC0849		30,591					
												33,990					

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		FUND-COST CENTER-CAMPUS SITE				FD101-CC001275-CS022		SCHOOL OF EDUCATION			
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
029	12-MOS			NC	98	ASSISTANT WOMEN'S SOFTBALL COACH/INSTRUCTOR		FD101 FD104	CC001275 CC001344	50000 50000	SC0849 SC0849	3,399 30,591 <u>33,990</u>	3,399
030	12-MOS	J. WAGNER	M	NC	98	ASSISTANT MEN'S BASKETBALL COACH/INSTRUCTOR		FD101 FD104	CC001275 CC001341	50000 50000	SC0849 SC0849	4,017 36,153 <u>40,170</u>	4,017
031	12-MOS	J. QUALLS	M	NC	98	ASSISTANT FOOTBALL COACH/ INSTRUCTOR		FD101 FD104	CC001275 CC001340	50000 50000	SC0849 SC0849	5,253 47,277 <u>52,530</u>	5,253
032	12-MOS	N. NELSON	B	NC	98	ASSISTANT FOOTBALL COACH/ LECTURER		FD101 FD104	CC001275 CC001340	50000 50000	SC0849 SC0849	4,350 39,162 <u>43,512</u>	4,350
033	12-MOS	S. K. BYRD	M	NC	99	HEAD ATHLETIC TRAINER		FD101 FD104	CC001275 CC001350	50000 50000	SC0849 SC0849	6,078 54,700 <u>60,778</u>	6,078
034	12-MOS			NC	105	ASSISTANT ATHLETIC TRAINER		FD101 FD104	CC001275 CC001350	50000 50000	SC0849 SC0849	4,011 36,098 <u>40,109</u>	4,011
035	12-MOS			NC	98	ASSISTANT WOMEN'S VOLLEYBALL COACH/INSTRUCTOR		FD101 FD104	CC001275 CC001344	50000 50000	SC0849 SC0849	3,399 30,591 <u>33,990</u>	3,399
036	12-MOS	K. JOHNSON	B	NC	48	PROJECT MANAGER		FD101	CC001275	50000	SC0849	34,608	34,608

**UNIVERSITY OF ARKANSAS AT MONTICELLO
BUDGET FOR 2023/2024**

POSITION		EMP		TITLE				FUND-COST CENTER-CAMPUS SITE		FD101-CC001275-CS022		SCHOOL OF EDUCATION	
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
037	12-MOS	D. M. BRIGGS	B	NC	58D	ADMINISTRATIVE SPECIALIST III		FD101	CC001275	50000	SC0849	26,812	26,812
038	12-MOS	M. PACE		NC	58D	ADMINISTRATIVE SPECIALIST III		FD101	CC001275	50000	SC0849	26,546	26,546
039	12-MOS	C. MARTIN	A	NC	58F	ADMINISTRATIVE SPECIALIST II		FD101	CC001275	50000	SC0849	24,596	24,596
												1,946,965	1,097,366

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	1,097,366
50000	ICWS-SC0843	2,288
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	329,210
69900	SUPPLIES AND SERVICES BUDGET ONLY	28,306
61450	GEN & ADMIN-SC0018 ACCRED MEMBERSHIP	7,815
63500	OTHER COSTS	
	TOTAL	1,464,985

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		TITLE				FUND-COST CENTER-CAMPUS SITE		FD101-CC001277-CS022		SOCIAL WORK	
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	M. R. JENKINS	M	F	79B	DIRECTOR/ASSOCIATE PROFESSOR OF SOCIAL WORK		FD101	CC001277	50000	SC0849	73,542	73,542
002	12-MOS	T. ISAAC	M	F	79C	FIELD EDUCATION DIRECTOR/ ASSISTANT PROFESSOR		FD101	CC001277	50000	SC0849	61,800	61,800
003	9-MOS	L. GRISSOM	M	F	89C	ASSISTANT PROFESSOR OF SOCIAL WORK		FD101	CC001277	50000	SC0849	45,390	45,390
004	12-MOS	J. CHAVEZ	B	NC	58H	ADMINISTRATIVE SPECIALIST I		FD101	CC001277	50000	SC0849	23,955	23,955
												204,687	204,687

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	204,687
50000	ICWS-SC0843	3,668
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	61,406
69900	SUPPLIES AND SERVICES BUDGET ONLY	8,332
61300	SERVICES-SC0152 ACCREDITATION	2,000
63500	OTHER COSTS	
	TOTAL	280,093

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		TITLE				FUND-COST CENTER-CAMPUS SITE		FD101-CC001278-CS022		CHOIR		TOTAL	BUDGET
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FUND	COST CTR	ACCT	CATEGORY	SPEND	SALARY		
001	9-MOS	S. BEARDEN	M	F	89B	DIRECTOR OF CHORAL ACTIVITIES/ ASSOCIATE PROFESSOR OF MUSIC		FD101	CC001278	50000	SC0853		5,000	5,000	
								FD101	CC001269	50000	SC0849		46,196		
													51,196		

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	5,000
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	1,000
52000	FRINGE BENEFITS	988
69900	SUPPLIES AND SERVICES BUDGET ONLY	17,190
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	24,178

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE

FD101-CC001278-CS022

CHOIR SPRING MUSICAL

POSITION	EMP	TITLE				FUNCTION	SPEND			TOTAL		
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	PROGRAM	FUND	COST CTR	ACCT	CATEGORY	SALARY	BUDGET

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	9,937
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>9,937</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		TITLE				FUND-COST CENTER-CAMPUS SITE		BAND		TOTAL	BUDGET
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FUND	COST CTR	ACCT	SPEND CATEGORY	SALARY	
001	10-MOS	K. ZELENAK	D	F	79C	DIRECTOR OF BANDS/ASSISTANT		FD101	CC001280	50000	SC0853	5,000	5,000
						PROFESSOR OF MUSIC		FD101	CC001269	50000	SC0849	45,061	
												50,061	
002	10-MOS	L. D. PACK	M	F	79A	ASSISTANT DIRECTOR OF BANDS/		FD101	CC001280	50000	SC0849	11,529	11,529
						PROFESSOR OF MUSIC		FD101	CC001269	50000	SC0849	46,117	
												57,646	
												107,707	16,529

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	16,529
50000	ICWS-SC0843	2,596
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	4,959
69900	SUPPLIES AND SERVICES BUDGET ONLY	35,217
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	59,301

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE

FD101-CC001280-CS022

BAND UNIFORM CLEANING

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUNCTION PROGRAM	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	2,800
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>2,800</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024			FUND-COST CENTER-CAMPUS SITE FUNCTION				FD101-CC001282-CS022 FN0110	DEBATE			TOTAL	BUDGET
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	SALARY	
001	9-MOS	J. P. EVANS	M	F	89D	DIRECTOR OF FORENSICS/ INSTRUCTOR OF COMMUNICATION	FD101 FD101	CC001282 CC001267	50000 50000	SC0849 SC0849	8,660 43,497	8,660
											<u>52,157</u>	

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	8,660
50000	ICWS-SC0843	3,685
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	2,598
69900	SUPPLIES AND SERVICES BUDGET ONLY	15,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>29,943</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001285-CS022
 FN0110

EARLY COLLEGE HIGH SCHOOL

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	103,108
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>103,108</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001286-CS022
 FN0110

JOURNALISM

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	2,204
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>2,204</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001287-CS022
 FN0110

ART

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	2,646
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>2,646</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001301-CS023
 FN0120

CROSSETT COLLEGE
 OF TECHNOLOGY

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND-PROGRAM	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	T. TUCKER	D	NC	126	VICE CHANCELLOR FOR CROSSETT	FD101	CC001301	50000	SC0849	112,531	112,531
002	12-MOS	D. REED	M	NC	137	ASSISTANT VICE CHANCELLOR FOR CROSSETT	FD101	CC001301	50000	SC0849	67,980	67,980
003	12-MOS	P.S. MURPHY		NC	134D	ADMINISTRATIVE SPECIALIST III	FD101	CC001301	50000	SC0849	13,528	13,528
						FN0130	FD101-PG101214	CC001301	50000	SC0849	<u>13,528</u>	
											<u>27,056</u>	
											<u>207,567</u>	<u>194,039</u>

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	194,039
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	58,212
69900	SUPPLIES AND SERVICES BUDGET ONLY	24,573
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u><u>276,824</u></u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001302-CS023
 FN0120

CROSSETT ADMINISTRATIVE
 INFORMATION PROCESSING

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	9-MOS	V. BALLARD	M	F	140	WORKFORCE ED INSTRUCTOR	FD101	CC001302	50000	SC0849	48,836	48,836

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	48,836
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	14,651
69900	SUPPLIES AND SERVICES BUDGET ONLY	2,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>65,487</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001304-CS023
 FN0120

CROSSETT ELECTROMECHANICAL
 TECHNOLOGY INDUSTRIAL CONTROLS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	9-MOS	R. A. OWENS	B	F	140	WORKFORCE ED INSTRUCTOR	FD101	CC001304	50000	SC0849	63,666	63,666
002	9-MOS	J. JEFFERS		F	140	WORKFORCE ED INSTRUCTOR	FD101	CC001304	50000	SC0849	61,800	61,800
003	9-MOS	C. BYRD	B	F	140	WORKFORCE ED INSTRUCTOR	FD101	CC001304	50000	SC0849	54,384	54,384
004	12-MOS	P. DAWS	A	F	138	WORKFORCE ED INSTRUCTOR	FD101	CC001304	50000	SC0849	61,800	61,800
											241,650	241,650

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	241,650
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	2,500
52000	FRINGE BENEFITS	72,699
69900	SUPPLIES AND SERVICES BUDGET ONLY	13,233
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	330,082

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC101065-CS023
 FN0120

CROSSETT HVACR

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	R. JONES		F	138	WORKFORCE ED INSTRUCTOR	FD101	CC101065	50000	SC0849	61,800	61,800

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	61,800
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	18,540
69900	SUPPLIES AND SERVICES BUDGET ONLY	5,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>85,340</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		FUND-COST CENTER-CAMPUS SITE				FD101-CC001306-CS023	CROSSETT LPN					
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FN0120	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	9-MOS	K. J. NOBLE	B	F	140	WORKFORCE ED INSTRUCTOR		FD101	CC001306	50000	SC0849	43,432	43,432	
002	9-MOS	S. F. UPSHAW	M	F	140	WORKFORCE ED INSTRUCTOR		FD101	CC001306	50000	SC0849	63,561	63,561	
												106,993	106,993	

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	106,993
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	6,200
52000	FRINGE BENEFITS	32,603
69900	SUPPLIES AND SERVICES BUDGET ONLY	8,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	153,796

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001307-CS023
 FN0120

CROSSETT NURSING ASSESSMENT

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	10,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>10,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001308-CS023
 FN0120

CROSSETT ADULT EDUCATION

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	490
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>490</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		FUND-COST CENTER-CAMPUS SITE				FD101-CC001309-CS023	CROSSETT WELDING					
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FN0120	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	9-MOS	J. H. DUBOSE III		F	140	WORKFORCE ED INSTRUCTOR			FD101	CC001309	50000	SC0849	48,228	48,228
002	9-MOS	J. D. DUBOSE		F	140	WORKFORCE ED INSTRUCTOR			FD101	CC001309	50000	SC0849	42,444	42,444
													90,672	90,672

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	90,672
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	27,202
69900	SUPPLIES AND SERVICES BUDGET ONLY	28,500
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	146,374

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC101224-CS023
 FN0120

CROSSETT WELDING ASSESSMENT

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	1,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>1,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001311-CS023
 FN0120

CROSSETT EMT

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	270
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>270</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001312-CS023
 FN0120

CROSSETT NURSING ASSISTANT

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	2,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>2,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001313-CS023
 FN0120

CROSSETT HOSPITALITY SERVICES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	9-MOS	A. J. LINDSEY	B	F	140	WORKFORCE ED INSTRUCTOR	FD101	CC001313	50000	SC0849	41,745	41,745

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	41,745
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	12,524
69900	SUPPLIES AND SERVICES BUDGET ONLY	5,680
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>59,949</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001314-CS023
 FN0120

CROSSETT HEALTH
 INFORMATION TECHNOLOGY

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND-CAMPUS	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	9-MOS	K. K. WALLIS	M	F	140	WORKFORCE ED INSTRUCTOR	FD101-CS023	CC001314	50000	SC0849	42,813	42,813
							FD101-CS022	CC001261	50000	SC0849	10,704	
											53,517	

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	42,813
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	12,844
69900	SUPPLIES AND SERVICES BUDGET ONLY	2,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	57,657

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001317-CS023
 FN0120

CROSSETT CHILD CARE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	9-MOS	A. M. WHITE	D	F	140	WORKFORCE ED INSTRUCTOR	FD101	CC001317	50000	SC0849	47,686	47,686

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	47,686
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	14,306
69900	SUPPLIES AND SERVICES BUDGET ONLY	3,500
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>65,492</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
FUNCTION

FD101-CC001301-CS024
FN0120

MCGEHEE COLLEGE
OF TECHNOLOGY

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND-CAMPUS	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	B. G. WARE	M	NC	108	VICE CHANCELLOR FOR MCGEHEE	FD101-CS024	CC001301	50000	SC0849	112,531	112,531
002	12-MOS	E. K. HARGRAVES	M	NC	122	ASSISTANT VICE CHANCELLOR FOR TECHNICAL EDUCATION	FD101-CS024	CC001301	50000	SC0849	43,022	43,022
						PG101214 FN0130	FD101-CS025	CC001320	50000	SC0849	22,535	
							FD101-CS024	CC001301	50000	SC0849	2,732	
											68,289	
003	12-MOS			NC	109	PROJECT COORDINATOR	FD101-CS024	CC001301	50000	SC0849	12,000	12,000
						PG101214 FN0130	FD101-CS024	CC001301	50000	SC0849	29,000	
											41,000	
004	12-MOS	C. D. WARE		NC	119	HUMAN RESOURCES SPECIALIST	FD101-CS024	CC001301	50000	SC0851	32,346	32,346
005	12-MOS	K. A. LAWSON		NC	115F	FISCAL SUPPORT SPECIALIST	FD101-CS024	CC001301	50000	SC0851	29,028	29,028
006	12-MOS	D. JORDAN		NC	116D	ADMINISTRATIVE SPECIALIST III	FD101-CS024	CC001301	50000	SC0851	27,582	27,582
											310,776	256,509

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	256,509
50000	ICWS-SC0843	400
50000	EXTRA HELP-SC0193	6,000
52000	FRINGE BENEFITS	77,441
69900	SUPPLIES AND SERVICES BUDGET ONLY	95,014
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	435,364

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024			FUND-COST CENTER-CAMPUS SITE FUNCTION				FD101-CC001305-CS024 FN0120	MCGEHEE HEALTH PROFESSIONS				
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	S. E. PAMBIANCHI	A	F	123	WORKFORCE ED INSTRUCTOR	FD101	CC001305	50000	SC0849	37,885	37,885

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	37,885
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	11,366
69900	SUPPLIES AND SERVICES BUDGET ONLY	450
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>49,701</u>

**UNIVERSITY OF ARKANSAS AT MONTICELLO
BUDGET FOR 2023/2024**

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024			FUND-COST CENTER-CAMPUS SITE FUNCTION				FD101-CC001306-CS024 FN0120	MCGEHEE LPN			TOTAL	BUDGET
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	SALARY	BUDGET
001	12-MOS	A. H. SCALES	B	F	123	WORKFORCE ED INSTRUCTOR	FD101	CC001306	50000	SC0849	70,390	70,390
002	12-MOS	A. WALKER	A	F	123	WORKFORCE ED INSTRUCTOR	FD101	CC001306	50000	SC0849	50,429	50,429
003	12-MOS	P. OWYOUNG	B	F	123	WORKFORCE ED INSTRUCTOR	FD101	CC001306	50000	SC0849	73,542	73,542
											194,361	194,361

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	194,361
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	58,308
69900	SUPPLIES AND SERVICES BUDGET ONLY	41,726
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	294,395

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024			FUND-COST CENTER-CAMPUS SITE FUNCTION				FD101-CC001309-CS024 FN0120	MCGEHEE WELDING				
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	G. L. BURT		F	123	WORKFORCE ED INSTRUCTOR	FD101	CC001309	50000	SC0849	54,718	54,718

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	54,718
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	16,415
69900	SUPPLIES AND SERVICES BUDGET ONLY	17,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>88,133</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024		FUND-COST CENTER-CAMPUS SITE FUNCTION				FD101-CC001311-CS024 FN0120	MCGEHEE EMT			TOTAL	BUDGET	
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	SALARY	
001	12-MOS	M. LEFTWICH-THARP	B	F	123	WORKFORCE ED INSTRUCTOR	FD101	CC001311	50000	CS0849	57,680	57,680

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	57,680
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	3,520
52000	FRINGE BENEFITS	17,591
69900	SUPPLIES AND SERVICES BUDGET ONLY	11,629
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>90,420</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001313-CS024
 FN0120

MCGEHEE HOSPITALITY SERVICES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	2,800
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>2,800</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001314-CS024
 FN0120

MCGEHEE HEALTH
 INFORMATION TECHNOLOGY

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND-CAMPUS	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	9-MOS	R. M. JONES	M	F	125	WORKFORCE ED INSTRUCTOR	FD101-CS024	CC001314	50000	SC0849	36,038	36,038
						FN0110	FD101-CS022	CC001261	50000	SC0849	9,008	
											45,046	

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	36,038
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	10,811
69900	SUPPLIES AND SERVICES BUDGET ONLY	3,855
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	50,704

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024			FUND-COST CENTER-CAMPUS SITE FUNCTION				FD101-CC001315-CS024 FN0120	MCGEHEE AUTOMOTIVE				
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	Z. TURNER	A	F	123	WORKFORCE ED INSTRUCTOR	FD101	CC001315	50000	SC0849	46,752	46,752

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	46,752
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	14,026
69900	SUPPLIES AND SERVICES BUDGET ONLY	5,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>65,778</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001316-CS024
 FN0120

MCGEHEE ADMINISTRATIVE
 OFFICE TECHNOLOGY

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	9-MOS	T. A. COBURN	B	F	125	WORKFORCE ED INSTRUCTOR	FD101	CC001316	50000	SC0849	35,961	35,961

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	35,961
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	10,788
69900	SUPPLIES AND SERVICES BUDGET ONLY	3,854
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>50,603</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024		FUND-COST CENTER-CAMPUS SITE FUNCTION		FD101-CC001317-CS024 FN0120		MCGEHEE CHILD CARE						
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	K. BURGESS	B	F	123	WORKFORCE ED INSTRUCTOR	FD101	CC001317	50000	SC0849	43,260	43,260
002	12-MOS			F	123	WORKFORCE ED INSTRUCTOR	FD101	CC001317	50000	SC0849	36,720	36,720
											79,980	79,980

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	79,980
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	23,994
69900	SUPPLIES AND SERVICES BUDGET ONLY	11,072
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	115,046

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001319-CS024
 FN0120

MCGEHEE DIESEL

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	G. P. VENABLE		F	123	WORKFORCE ED INSTRUCTOR	FD101	CC001319	50000	SC0849	58,945	58,945

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	58,945
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	17,684
69900	SUPPLIES AND SERVICES BUDGET ONLY	32,407
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>109,036</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
FUNCTION

FD101-CC001320-CS025
FN0120

ARKANSAS HEAVY EQUIPMENT
OPERATOR ACADEMY INSTRUCTION

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND-CAMPUS	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	E. K. HARGRAVES	M	NC	122	ASSISTANT VICE CHANCELLOR FOR TECHNICAL EDUCATION	FD101-CS025	CC001320	50000	SC0849	22,535	22,535
							FD101-CS024	CC001301	50000	SC0849	43,022	
						PG101214 FN0130	FD101-CS024	CC001301	50000	SC0849	2,732	
											<u>68,289</u>	
002	12-MOS	D. R. CARTER	B	F	143	WORKFORCE ED INSTRUCTOR OF AHEOTA	FD101-CS025	CC001320	50000	SC0849	56,113	56,113
003	12-MOS	J. HARROD	B	F	143	WORKFORCE ED INSTRUCTOR OF AHEOTA	FD101-CS025	CC001320	50000	SC0849	41,200	41,200
											<u>165,602</u>	<u>119,848</u>

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	119,848
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	1,000
52000	FRINGE BENEFITS	36,036
69900	SUPPLIES AND SERVICES BUDGET ONLY	49,204
66000	LEASE EXPENSE-SC0295 EQUIPMENT RENTALS	50,000
63500	OTHER COSTS	
	TOTAL	<u>256,088</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024		FUND-COST CENTER-CAMPUS SITE				FD101-CC001301-CS023	CROSSETT NON-CREDIT EDUCATION					
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	FUNCTION PROGRAM	FD101- PG101214	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	P. S. MURPHY		NC	134D ADMINISTRATIVE SPECIALIST III	FN0120	FD101-PG101214	CC001301	50000	SC0849	13,528	13,528
							FD101	CC001301	50000	SC0849	<u>13,528</u>	
											27,056	

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	13,528
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	10,000
52000	FRINGE BENEFITS	4,872
69900	SUPPLIES AND SERVICES BUDGET ONLY	1,500
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u><u>29,900</u></u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE **FD101-CC001301-CS023**

**CROSSETT SAFETY
 NON-CREDIT EDUCATION**

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUNCTION PROGRAM	FUND FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	1,100
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>1,100</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE							FD101-CC001301-CS024		MCGEHEE NON-CREDIT INSTRUCTION			
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	FUNCTION TITLE	FN0130 PG101214 FUND-CAMPUS	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	E. K. HARGRAVES	M	NC	122	ASSISTANT VICE CHANCELLOR FOR TECHNICAL EDUCATION	FD101-CS024	CC001301	50000	SC0849	2,732	2,732
							FD101-CS024	CC001301	50000	SC0849	43,022	
							FD101-CS025	CC001320	50000	SC0849	22,535	
											68,289	
002	12-MOS			NC	109	PROJECT COORDINATOR	FD101-CS024	CC001301	50000	SC0849	29,000	29,000
							FD101-CS024	CC001301	50000	SC0849	12,000	
											41,000	
003	12-MOS	G. B. RENFROE	A	NC	116A	ADMINISTRATIVE ASSISTANT	FD101-CS024	CC001301	50000	SC0849	7,185	7,185
							FD101-CS024	CC001422	50000	SC0849	21,554	
							FD101-CS024	CC001642	50000	SC0849	3,193	
											31,932	
											141,221	38,917

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	38,917
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	11,675
69900	SUPPLIES AND SERVICES BUDGET ONLY	2,062
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	52,654

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION			FUND-COST CENTER-CAMPUS SITE				OVERLOADS					
NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	FUNCTION	FUND	COST CTR	ACCT	CATEGORY	CAMPUS SITE	BUDGET
						SALARY OVERLOADS	FD101	CC001336	50000	SC0844	CS022	120,000

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	120,000
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	21,768
69900	SUPPLIES AND SERVICES BUDGET ONLY	
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>141,768</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION			FUND-COST CENTER-CAMPUS SITE				FD101-CC001336-CS023				CROSSETT OVERLOADS		
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FUND	COST CTR	ACCT	SPEND CATEGORY	CAMPUS SITE	BUDGET
						SALARY OVERLOADS		FD101	CC001336	50000	SC0844	SC023	14,100

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	14,100
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	2,558
69900	SUPPLIES AND SERVICES BUDGET ONLY	
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>16,658</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024			FUND-COST CENTER-CAMPUS SITE FUNCTION		FD101-CC001336-CS024 FN0120	MCGEHEE OVERLOADS						
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	CAMPUS SITE	BUDGET
						SALARY OVERLOADS	FD101	CC001336	50000	SC0844	SC024	12,200

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	12,200
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	2,213
69900	SUPPLIES AND SERVICES BUDGET ONLY	
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>14,413</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION			FUND-COST CENTER-CAMPUS SITE				SUMMER INSTRUCTION					
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	FUNCTION	FUND	COST CTR	ACCT	CATEGORY	SITE	BUDGET
						SUMMER INSTRUCTION	FD101	CC101231	50000	SC0846	CS022	475,000

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	475,000
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	86,165
69900	SUPPLIES AND SERVICES BUDGET ONLY	
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>561,165</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE **FD101-CC001262-CS022** **STEM MINORITY PROGRAM**
 FUNCTION **FN0220**
 PROGRAM **PG101227**

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND-PROGRAM	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	9-MOS	D. MUHOZA	D	F	89C	ASSISTANT PROFESSOR OF CHEMISTRY/DIRECTOR STEM MINORITY PROGRAM	FD101-PG101227 FD101	CC001262 CC001262	50000 50000	SC0853 SC0849	5,000 52,530 <u>57,530</u>	5,000
002	9-MOS	A. FERRER	D	F	89C	ASSISTANT PROFESSOR OF BIOLOGY/ASSISTANT DIRECTOR OF STEM MINORITY PROGRAM	FD101-PG101227 FD101	CC001262 CC001262	50000 50000	SC0853 SC0849	2,000 52,530 <u>54,530</u>	2,000
											<u>112,060</u>	<u>7,000</u>

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	7,000
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	1,270
69900	SUPPLIES AND SERVICES BUDGET ONLY	4,500
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u><u>12,770</u></u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE **FD101-CC001443-CS022**

ACADEMIC RESEARCH

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUNCTION PROGRAM	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	14,700
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>14,700</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001451-CS022
 FN0350

REGIONAL SCIENCE FAIR

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	445
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	2,174
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>2,619</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001452-CS022
 FN0350

WELLNESS CENTER

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	36,617
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	7,608
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>44,225</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001453-CS022
 FN0350

BAND CAMP

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	2,200
52000	FRINGE BENEFITS	179
69900	SUPPLIES AND SERVICES BUDGET ONLY	81,222
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>83,601</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001454-CS022
 FN0350

JAZZ BAND CAMP

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	21,560
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>21,560</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001455-CS022
 FN0350

SMALL BUSINESS AND TECHNOLOGY
 DEVELOPMENT CENTER

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND-GRANT	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	A. WEAVER	B	NC	110	DIRECTOR OF SMALL BUSINESS AND TECHNOLOGY DEVELOPMENT CENTER	FD101	CC001455	50000	SC0849	29,469	29,469
							FD201-GR000567	CC001419	50000	SC0849	28,314	
											57,783	

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	29,469
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	8,841
69900	SUPPLIES AND SERVICES BUDGET ONLY	
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	38,310

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

		FUND-COST CENTER-CAMPUS SITE						FD101-CC001513-CS022	LIBRARY				
POSITION	EMP	TITLE						FN0410			SPEND	TOTAL	
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FUND	COST CTR	ACCT	CATEGORY	SALARY	BUDGET
001	12-MOS	D. G. BOICE	M	NC	81	DIRECTOR OF LIBRARY/ ASSOCIATE PROFESSOR/ ACCREDITATION LIAISON OFFICER FOR HLC		FD101	CC001513	50000	SC0849	76,596	76,596
								FD101	CC001581	50000	SC0853	5,000	
								FD101	CC001583	50000	SC0853	6,000	
												87,596	
002	12-MOS	E. K. PARISH	M	NC	84	ASSISTANT LIBRARIAN		FD101	CC001513	50000	SC0849	47,802	47,802
003	12-MOS	R. C. CLARK	D	NC	84	ASSISTANT LIBRARIAN		FD101	CC001513	50000	SC0849	42,423	42,423
004	12-MOS			NC	84	ASSISTANT LIBRARIAN		FD101	CC001513	50000	SC0849	40,973	40,973
005	12-MOS	A. A. VINCENT	B	NC	61A	LIBRARY SUPERVISOR		FD101	CC001513	50000	SC0849	33,603	33,603
006	12-MOS	T. BOSTIAN		NC	58D	ADMINISTRATIVE SPECIALIST III		FD101	CC001513	50000	SC0849	26,812	26,812
007	12-MOS	P. F. JONES	B	NC	61C	LIBRARY TECHNICIAN		FD101	CC001513	50000	SC0849	24,597	24,597
008	12-MOS	E. R. MCMICKLE	B	NC	61C	LIBRARY TECHNICIAN		FD101	CC001513	50000	SC0849	24,597	24,597
009	12-MOS	A. SCHOBBER	A	NC	61C	LIBRARY TECHNICIAN		FD101	CC001513	50000	SC0849	24,597	24,597
												353,000	342,000

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	342,000
50000	ICWS-SC0843	14,201
50000	EXTRA HELP-SC0193	5,368
52000	FRINGE BENEFITS	103,026
69900	SUPPLIES AND SERVICES BUDGET ONLY	19,910
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	484,505

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001514-CS022
 FN0410

LIBRARY VOLUMES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	23,335
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>23,335</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001515-CS022
 FN0410

LIBRARY DATA BASE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	68,519
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>68,519</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001516-CS022
 FN0410

LIBRARY JOURNALS/SUBSCRIPTIONS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	74,909
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>74,909</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001518-CS022
 FN0410

LIBRARY MANAGEMENT SYSTEM

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	
61450	GEN & ADMIN/SC0019 SUBSCRIPTIONS	37,852
63500	OTHER COSTS	
	TOTAL	<u>37,852</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001519-CS022
 FN0410

LIBRARY COPIER AND READERS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	5,797
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>5,797</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001520-CS022
 FN0410

INTERLIBRARY LOANS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	1,500
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>1,500</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001521-CS022
 FN0410

LIBRARY THESIS BINDING

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	924
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>924</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001513-CS024
 FN0410

MCGEHEE LIBRARY

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	490
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>490</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001514-CS024
 FN0410

MCGEHEE LIBRARY VOLUMES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	541
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>541</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001516-CS024
 FN0410

MCGEHEE LIBRARY
 JOURNALS/SUBSCRIPTIONS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	1,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>1,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024			FUND-COST CENTER-CAMPUS SITE				FD101-CC001523-CS022	FINE ARTS CENTER				
POSITION	EMP				TITLE	FUNCTION	FN0420		SPEND	TOTAL		
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	CATEGORY	SALARY	BUDGET
001	12-MOS	J. MACKLIN	B	NC	15	PROJECT MANAGER AND SPECIAL EVENTS COORDINATOR	FD101 FD101	CC001523 CC001582	50000 50000	SC0853 SC0849	10,000 42,024	10,000
											52,024	

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	10,000
50000	ICWS-SC0843	10,764
50000	EXTRA HELP-SC0193	4,000
52000	FRINGE BENEFITS	2,140
69900	SUPPLIES AND SERVICES BUDGET ONLY	4,040
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>30,944</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001524-CS022
 FN0420

MUSEUM

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	1,432
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	2,204
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>3,636</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001525-CS022
 FN0420

PLANETARIUM

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND-FUNCTION	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	2,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>2,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		TITLE				FUND-COST CENTER-CAMPUS SITE		ART GALLERY		TOTAL	BUDGET
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FUND-FUNCTION	COST CTR	ACCT	SPEND CATEGORY	SALARY	
001	9-MOS	T. A. RICHARD	M	F	89A	DIRECTOR OF ART GALLERIES/ PROFESSOR OF ART		FD101-FN0420	CC001526	50000	SC0853	3,000	3,000
								FD101-FN0110	CC001267	50000	SC0849	57,784	
												60,784	

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	3,000
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	544
69900	SUPPLIES AND SERVICES BUDGET ONLY	6,923
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	10,467

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001527-CS022
 FN0490

GRAPHIC DESIGN AND COPY CENTER

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	K. E. COWLING	B	NC	64	GRAPHIC ARTIST	FD101	CC001527	50000	SC0849	36,050	36,050

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	36,050
50000	ICWS-SC0843	1,538
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	10,815
69900	SUPPLIES AND SERVICES BUDGET ONLY	2,500
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>50,903</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001528-CS022
 FN0490

GRAPHIC DESIGN AND COPY CENTER
 COPIER

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	23,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>23,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		TITLE			FUND-COST CENTER-CAMPUS SITE		FD101-CC001447-CS022		DISTANCE LEARNING		
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	B. T. FENDLEY	M	NC	30	DIRECTOR OF ACADEMIC COMPUTING/ DIRECTOR OF ESPORTS		FD101	CC001447	50000	SC0849	73,542	73,542
								FD101	CC001447	50000	SC0853	3,000	3,000
												76,542	76,542
002	12-MOS	D. BURTON	B	NC	57	COMPUTER SUPPORT TECHNICIAN/ ESPORTS COACH		FD101	CC001447	50000	SC0849	33,475	33,475
								FD101	CC001447	50000	SC0853	5,000	5,000
												38,475	38,475
												115,017	115,017

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	115,017
50000	ICWS-SC0843	5,691
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	34,505
69900	SUPPLIES AND SERVICES BUDGET ONLY	26,295
61250	SERVICES	
63500	OTHER COSTS-ESPORTS	6,000
	TOTAL	187,508

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001531-CS022
 FN0490

SMART ROOMS MAINTENANCE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	1,729
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>1,729</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001532-CS022
 FN0440

UNIVERSITY FARM

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	T. G. MONTGOMERY	M	NC	78	FARM MANAGER	FD101	CC001532	50000	SC0849	56,650	56,650

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	56,650
50000	ICWS-SC0843	12,096
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	16,995
69900	SUPPLIES AND SERVICES BUDGET ONLY	24,918
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>110,659</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024			FUND-COST CENTER-CAMPUS SITE				FD101-CC001534-CS022	UNIVERSITY FOREST					
POSITION	EMP	TITLE	FUNCTION				FN0440	SPEND			TOTAL		
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	GIFT/DES	FUND	COST CTR	ACCT	CATEGORY	SALARY	BUDGET
001	12-MOS	B. G. WEBB	M	NC	82	FOREST MANAGER		FD101	CC001534	50000	SC0849	38,792	38,792
									AES	50000	SC0849	7,635	
							GF100153/ DS70157	FD101	CC001251	50000	SC0849	10,300	
												56,727	38,792

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	38,792
50000	ICWS-SC0843	6,812
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	11,638
69900	SUPPLIES AND SERVICES BUDGET ONLY	9,070
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	66,312

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001536-CS022
 FN0490

FACULTY DEVELOPMENT

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND-FUNCTION	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	25,000
60140	SERVICES-SC0028 SOFTWARE/SW LICENSE	
63500	OTHER COSTS	
	TOTAL	<u>25,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001537-CS022
 FN0490

ACADEMIC INFORMATION
 TECHNOLOGY

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND-FUNCTION	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	A.J. ROSS	B	NC	9	CHIEF INFORMATION OFFICER	FD101-FN0490	CC001537	50000	SC0849	29,613	29,613
							FD101-FN0660	CC001626	50000	SC0849	88,837	
											118,450	
002	12-MOS	G. B. DAUGHERTY	B	NC	15	DIRECTOR OF NETWORK SERVICES	FD101-FN0490	CC001537	50000	SC0849	38,643	38,643
							FD101-FN0660	CC001626	50000	SC0849	38,643	
											77,286	
003	12-MOS	J. A. BARNES	B	NC	15	DIRECTOR OF END USER SUPPORT/ CHEER COACH	FD101-FN0490	CC001537	50000	SC0849	28,088	28,088
							FD101-FN0660	CC001626	50000	SC0849	28,088	
							FD104-FN0830	CC001353	50000	SC0844	12,120	
											68,296	
004	12-MOS	M. W. MIXON	B	NC	29	DIR OF SYSTEMS MANAGEMENT	FD101-FN0490	CC001537	50000	SC0849	29,664	29,664
							FD101-FN0660	CC001626	50000	SC0849	29,664	
											59,328	
005	12-MOS	J. COE	B	NC	42	SYSTEMS ANALYST	FD101-FN0490	CC001537	50000	SC0849	20,600	20,600
							FD101-FN0660	CC001626	50000	SC0849	20,600	
											41,200	
006	12-MOS	T. R. HUDSPETH	M	NC	86	IDENTITY ACCESS MANAGEMENT/ SECURITY ANALYST	FD101-FN0490	CC001537	50000	SC0849	20,944	20,944
							FD101-FN0660	CC001626	50000	SC0849	20,944	
											41,888	
007	12-MOS	D. R. WILLIAMS-JACKSON	B	NC	43	INFORMATION TECH MANAGER	FD101-FN0490	CC001537	50000	SC0849	20,631	20,631
							FD101-FN0660	CC001626	50000	SC0849	20,631	
											41,262	
008	12-MOS	J. FERRELL	A	NC	49	NETWORK SUPPORT ANALYST	FD101-FN0490	CC001537	50000	SC0849	15,965	15,965
							FD101-FN0660	CC001626	50000	SC0849	15,965	
											31,930	

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001537-CS022
 FN0490

ACADEMIC INFORMATION
 TECHNOLOGY

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
009	12-MOS	J. MCCRAY	B	NC	57	COMPUTER SUPPORT TECHNICIAN	FD101-FN0490	CC001537	50000	SC0849	16,396	16,396
							FD101-FN0660	CC001626	50000	SC0849	16,396	
											32,792	
010	12-MOS	A. CORNISH	A	NC	62	SOFTWARE SYSTEMS SPECIALIST	FD101-FN0490	CC001537	50000	SC0849	14,884	14,884
							FD101-FN0660	CC001626	50000	SC0849	14,884	
											29,768	
011	12-MOS	D. A. ROJAS		NC	58B	ADMINISTRATIVE ANALYST	FD101-FN0490	CC001537	50000	SC0849	15,965	15,965
							FD101-FN0660	CC001626	50000	SC0849	15,965	
											31,930	
											574,130	251,393

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	251,393
50000	ICWS-SC0843	15,754
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	75,418
69900	SUPPLIES AND SERVICES BUDGET ONLY	59,956
61450	GENERAL & ADMIN - SC0245 SOFTWARE MAINT	215,087
63500	OTHER COSTS	
	TOTAL	617,608

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001538-CS022
 FN0490

WRITING PROGRAM

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	13,384
50000	EXTRA HELP-SC0193	433
52000	FRINGE BENEFITS	34
69900	SUPPLIES AND SERVICES BUDGET ONLY	1,764
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>15,615</u>

**UNIVERSITY OF ARKANSAS AT MONTICELLO
BUDGET FOR 2023/2024**

POSITION		EMP		FUND-COST CENTER-CAMPUS SITE				FD101-CC001539-CS022		ACADEMIC ADVISING			
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	C. JOHNSON	M	NC	13	ASSISTANT VICE CHANCELLOR FOR ACADEMIC SUCCESS		FD101	CC001539	50000	SC0849	66,950	66,950
002	12-MOS	C. HAMMOCK	B	NC	48	ACADEMIC ADVISOR		FD101	CC001539	50000	SC0849	36,050	36,050
003	12-MOS	A. COURSON	M	NC	48	ACADEMIC ADVISOR		FD101	CC001539	50000	SC0849	33,990	33,990
004	9-MOS			NC	95	GRADUATE ASSISTANT		FD101	CC001539	50000	SC0845	6,375	6,375
												143,365	143,365

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	143,365
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	43,010
69900	SUPPLIES AND SERVICES BUDGET ONLY	9,360
61250	SERVICES	
63500	OTHER COSTS	9,851
	TOTAL	205,586

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001436-CS022
 FN0590

STUDENT ACTIVITIES
 AND ORGANIZATIONS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS			NC	34	DIRECTOR OF STUDENT ACTIVITIES	FD101	CC001436	50000	SC0849	42,745	42,745
002	12-MOS			NC	87	GRADUATE ASSISTANT	FD101	CC001436	50000	SC0845	8,500	8,500
											51,245	51,245

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	51,245
50000	ICWS-SC0843	4,996
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	15,374
69900	SUPPLIES AND SERVICES BUDGET ONLY	10,348
61250	SERVICES	
63500	OTHER COSTS	7,721
	TOTAL	89,684

**UNIVERSITY OF ARKANSAS AT MONTICELLO
BUDGET FOR 2023/2024**

POSITION		EMP		TITLE				FUND-COST CENTER-CAMPUS SITE		FUNCTION		STUDENT SERVICES		TOTAL	BUDGET
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	CATEGORY	SALARY	BUDGET			
001	12-MOS	J. FOXWORTH	M	NC	26	ASSOCIATE VICE CHANCELLOR FOR STUDENT AFFAIRS AND DEAN OF STUDENTS	FD101	CC001422	50000	SC0849	77,250	77,250			
002	12-MOS	S. GAVIN-HERRON	D	NC	38	COORDINATOR OF STUDENT CONDUCT/TITLE IX INVESTIGATOR	FD101	CC001422	50000	SC0849	41,200	41,200			
003	12-MOS			NC	58D	ADMINISTRATIVE SPECIALIST III	FD101	CC001422	50000	SC0851	25,773	25,773			
											144,223	144,223			

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	144,223
50000	ICWS-SC0843	4,508
50000	EXTRA HELP-SC0193	2,471
52000	FRINGE BENEFITS	43,468
69900	SUPPLIES AND SERVICES BUDGET ONLY	7,589
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	202,259

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		TITLE				FUND-COST CENTER-CAMPUS SITE		FD101-CC001422-CS023		CROSSETT STUDENT SERVICES	
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	L. FRANKLIN	M	NC	129	DIR OF VOCATIONAL COUNSELING		FD101	CC001422	50000	SC0849	63,860	63,860
002	12-MOS	K. MANZELLA	M	NC	130	DIRECTOR OF STUDENT SERVICES		FD101	CC001422	50000	SC0849	56,650	56,650
003	12-MOS			NC	134D	ADMINISTRATIVE SPECIALIST III		FD101	CC001422	50000	SC0849	25,773	25,773
004	12-MOS			NC	134D	ADMINISTRATIVE SPECIALIST III		FD101	CC001422	50000	SC0849	25,773	25,773
												172,056	172,056

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	172,056
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	51,617
69900	SUPPLIES AND SERVICES BUDGET ONLY	10,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	233,673

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE		FUND-COST CENTER-CAMPUS SITE FUNCTION	FD101-CC001422-CS024 FN0590		MCGEHEE STUDENT SERVICES			
					CODE	TITLE		FUND-GRANT/ FUND-PROGRAM	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS			NC	111	DIR OF VOCATIONAL COUNSELING		FD101	CC001422	50000	SC0849	43,775	43,775
002	12-MOS	J. HENRY	M	NC	112	DIR OF STUDENT SERVICES		FD101	CC001422	50000	SC0849	59,213	59,213
								FD201-GR000519	CC001301	50000	SC0849	10,449	
												69,662	
003	12-MOS	G. B. RENFROE	B	NC	116A	ADMINISTRATIVE ASSISTANT		FD101	CC001422	50000	SC0849	21,554	21,554
							FN0130	FD101-PG101214	CC001301	50000	SC0849	7,185	
								FD101	CC001642	50000	SC0849	3,193	
												31,932	
												145,369	124,542

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	124,542
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	37,363
69900	SUPPLIES AND SERVICES BUDGET ONLY	11,534
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	173,439

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001544-CS022
 FN0590

STUDENT TUTORING

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	15,486
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	434
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>15,920</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001545-CS022
 FN0590

DISABLED STUDENT SERVICES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	9,578
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	7,098
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>16,676</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001546-CS022
 FN0590

STUDENT ID

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	2,828
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>2,828</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001549-CS022
 FN0590

STUDENT CONDUCT

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	4,900
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>4,900</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001550-CS022
 FN0590

STUDENT SUCCESS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	2,500
61250	SERVICES	
63500	OTHER COSTS	11,600
	TOTAL	<u>14,100</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		FUND-COST CENTER-CAMPUS SITE				FD101-CC001551-CS022	INTRAMURALS					
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FN0590	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	J. M. GENTRY	M	NC	15	DIRECTOR OF RECREATION AND INTRAMURALS			FD101	CC001551	50000	SC0849	58,803	58,803
002	12-MOS			NC	87	GRADUATE ASSISTANT			FD101	CC001551	50000	SC0849	8,500	8,500
													67,303	67,303

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	67,303
50000	ICWS-SC0843	24,589
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	18,333
69900	SUPPLIES AND SERVICES BUDGET ONLY	9,888
61250	SERVICES	
63500	OTHER COSTS	7,721
	TOTAL	127,834

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001552-CS022
 FN0590

STUDENT PUBLICATIONS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	5,240
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	3,528
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>8,768</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001442-CS022
 FN0590

STUDENT GOVERNMENT
 ASSOCIATION

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	1,371
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>1,371</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001553-CS022
 FN0590

STUDENT AMBASSADORS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	3,880
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>3,880</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001554-CS022
 FN0590

ALPHI CHI

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	2,940
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>2,940</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001421-CS022
 FN0590

UNIVERSITY CENTER

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	11,257
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	4,919
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>16,176</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001555-CS022
 FN0590

UNIVERSITY CENTER FACILITIES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	1,342
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>1,342</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001556-CS022
 FN0590

COPY MACHINE UNIVERSITY CENTER

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	3,988
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>3,988</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		TITLE				FUND-COST CENTER-CAMPUS SITE		FUNCTION		FD101-CC001361-CS022		RODEO		TOTAL	
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	CATEGORY	SALARY	BUDGET					
001	12-MOS	R. L. JONES	M	NC	97	RODEO COACH	FD101	CC001361	50000	SC0849	53,560	53,560					

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	53,560
50000	ICWS-SC0843	9,096
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	16,068
69900	SUPPLIES AND SERVICES BUDGET ONLY	25,688
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>104,412</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001362-CS022
 FN0590

RODEO LIVESTOCK

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	
61250	SERVICES	
63500	OTHER COSTS	5,000
	TOTAL	5,000

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		FUND-COST CENTER-CAMPUS SITE				FD101-CC001446-CS022	TESTING SERVICES					
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FN0590	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	B. JONES	M	NC	85	DIRECTOR OF TESTING, CAREER SERVICES AND TUTORING			FD101	CC001446	50000	SC0849	45,320	45,320
002	12-MOS			NC	87	GRADUATE ASSISTANT			FD101	CC001446	50000	SC0845	8,500	8,500
													53,820	53,820

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	53,820
50000	ICWS-SC0843	14,568
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	16,146
69900	SUPPLIES AND SERVICES BUDGET ONLY	4,184
61250	SERVICES	
63500	OTHER COSTS	7,721
	TOTAL	96,439

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001558-CS022
 FN0590

TESTING SERVICES TESTS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	2,778
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>2,778</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001559-CS022
 FN0590

CAREER SERVICES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	4,990
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>4,990</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024			FUND-COST CENTER-CAMPUS SITE FUNCTION				FD101-CC001560-CS022 FN0590	COUNSELING			TOTAL	BUDGET
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	SALARY	
001	12-MOS			NC	35	PROFESSIONAL COUNSELOR	FD101	CC001560	50000	SC0849	57,783	57,783

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	57,783
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	17,335
69900	SUPPLIES AND SERVICES BUDGET ONLY	4,121
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>79,239</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION NUMBER	EMP PERIOD	NAME	FUND-COST CENTER-CAMPUS SITE FUNCTION				FD101-CC001420-CS022 FN0590	FINANCIAL AID			TOTAL SALARY	BUDGET
			DEG	CLASS	CODE	TITLE		ACCT	SPEND CATEGORY			
001	12-MOS	B. FULLER	B	NC	20	DIR OF STUDENT FINANCIAL AID	FD101	CC001420	50000	SC0849	67,238	67,238
002	12-MOS	T. NEWTON	B	NC	28	ASSISTANT DIRECTOR OF STUDENT FINANCIAL AID	FD101	CC001420	50000	SC0849	46,350	46,350
003	12-MOS	A. HAYDEN	B	NC	17	FINANCIAL AID COORDINATOR	FD101	CC001420	50000	SC0849	41,200	41,200
004	12-MOS	K. PALMER	B	NC	86	SCHOLARSHIP COORDINATOR	FD101	CC001420	50000	SC0849	35,020	35,020
005	12-MOS	C. CLARK	B	NC	60	FINANCIAL AID ANALYST	FD101	CC001420	50000	SC0849	33,990	33,990
006	12-MOS	V. WOODARD		NC	60	FINANCIAL AID ANALYST	FD101	CC001420	50000	SC0849	33,990	33,990
007	12-MOS	S. GOZA	B	NC	60	FINANCIAL AID ANALYST	FD101	CC001420	50000	SC0849	33,990	33,990
008	12-MOS	F. WARD		NC	58D	ADMINISTRATIVE SPECIALIST III	FD101	CC001420	50000	SC0849	26,546	26,546
											318,324	318,324

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	318,324
50000	ICWS-SC0843	9,735
50000	EXTRA HELP-SC0193	3,784
52000	FRINGE BENEFITS	95,805
69900	SUPPLIES AND SERVICES BUDGET ONLY	27,738
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	455,386

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001561-CS022
 FN0590

LOAN DEFAULT MANAGEMENT

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	11,800
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>11,800</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001562-CS022
 FN0590

LOAN FUNDS OPERATIONS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	1,776
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>1,776</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION NUMBER	EMP PERIOD	NAME	FUND-COST CENTER-CAMPUS SITE FUNCTION				FD101-CC001450-CS022 FN0590	ADMISSIONS			TOTAL SALARY	BUDGET
			DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY		
001	12-MOS	M. M. WHITING	M	NC	19	DIRECTOR OF ADMISSIONS AND RECRUITMENT	FD101	CC001450	50000	SC0849	84,462	84,462
002	12-MOS	H. WATSON	A	NC	15	ASSISTANT DIRECTOR OF ADMISSIONS AND RECRUITMENT COORDINATOR	FD101	CC001450	50000	SC0849	41,200	41,200
003	12-MOS	E. MENDIOLA	M	NC	55	HEI PROGRAM COORDINATOR	FD101	CC001450	50000	SC0849	33,990	33,990
004	12-MOS	G. JOHNSON	B	NC	58A	ADMINISTRATIVE ASSISTANT	FD101	CC001450	50000	SC0849	30,731	30,731
005	12-MOS	J. BARBARA	B	NC	66	STUDENT RECRUITMENT SPECIALIST	FD101	CC001450	50000	SC0849	33,990	33,990
006	12-MOS	R. NICHOLS	B	NC	66	STUDENT RECRUITMENT SPECIALIST	FD101	CC001450	50000	SC0849	33,990	33,990
007	12-MOS	C. FLICK		NC	58D	ADMINISTRATIVE SPECIALIST III	FD101	CC001450	50000	SC0849	27,056	27,056
008	12-MOS			NC	58D	ADMINISTRATIVE SPECIALIST III	FD101	CC001450	50000	SC0849	25,773	25,773
											311,192	311,192

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	311,192
50000	ICWS-SC0843	12,336
50000	EXTRA HELP-SC0193	1,115
52000	FRINGE BENEFITS	93,448
69900	SUPPLIES AND SERVICES BUDGET ONLY	74,853
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	492,944

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001563-CS022
 FN0590

ADMISSIONS PUBLICATIONS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	22,640
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>22,640</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001564-CS022
 FN0590

ADMISSIONS INTERNATIONAL ED

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	5,170
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>5,170</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001566-CS022
 FN0590

PRE-REGISTRATION/SPECIAL EVENTS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	18,258
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>18,258</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC101067-CS022
 FN0590

STUDENT ORIENTATION

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	19,633
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>19,633</u>

**UNIVERSITY OF ARKANSAS AT MONTICELLO
BUDGET FOR 2023/2024**

POSITION		EMP		TITLE				FUND-COST CENTER-CAMPUS SITE		REGISTRAR		TOTAL	BUDGET
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FUND	COST CTR	ACCT	SPEND CATEGORY	SALARY	
001	12-MOS	K. CHAMBLISS	M	NC	10	REGISTRAR		FD101	CC001567	50000	SC0849	61,800	61,800
002	12-MOS	B. K. WOODARD	B	NC	22	ASSOCIATE REGISTRAR		FD101	CC001567	50000	SC0849	46,350	46,350
003	12-MOS	C. SPENCER	B	NC	59	ASSISTANT REGISTRAR		FD101	CC001567	50000	SC0849	30,731	30,731
004	12-MOS	B. RYBURN		NC	58B	ADMINISTRATIVE ANALYST		FD101	CC001567	50000	SC0849	30,731	30,731
005	12-MOS	A. LEGGETT		NC	58D	ADMINISTRATIVE SPECIALIST III		FD101	CC001567	50000	SC0849	29,085	29,085
												198,697	198,697

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	198,697
50000	ICWS-SC0843	1,000
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	59,609
69900	SUPPLIES AND SERVICES BUDGET ONLY	16,184
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	275,490

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001569-CS022
 FN0590

REGISTRAR TRANSCRIPTS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	11,250
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>11,250</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001571-CS022
 FN0590

IMAGING

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	
61450	GEN & ADMIN-SC0245 SOFTWARE MAINT	36,066
63500	OTHER COSTS	
	TOTAL	<u>36,066</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024		FUND-COST CENTER-CAMPUS SITE FUNCTION				FD101-CC001572-CS022 FN0590	STUDENT HEALTH			TOTAL	BUDGET	
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	SALARY	BUDGET
001	10-MOS	T. L. RICHARDSON	A	NC	101	REGISTERED NURSE	FD101	CC001572	50000	SC0851	48,861	48,861

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	48,861
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	14,658
69900	SUPPLIES AND SERVICES BUDGET ONLY	3,968
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>67,487</u>

**UNIVERSITY OF ARKANSAS AT MONTICELLO
BUDGET FOR 2023/2024**

POSITION		EMP		TITLE				FUND-COST CENTER-CAMPUS SITE		FD101-CC001449-CS022		CHANCELLOR	
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	P. M. DOSS	D	NC	1	CHANCELLOR		FD101	CC001449	50000	SC0849	260,100	260,100
002	12-MOS	C. M. PACE	M	NC	14	ASSISTANT TO THE CHANCELLOR/ FREEDOM OF INFORMATION ACT OFFICER		FD101	CC001449	50000	SC0849	73,542	73,542
003	12-MOS	D. A. GASAWAY	B	NC	12	EXECUTIVE DIRECTOR OF BUDGET MANAGEMENT AND INSTITUTIONAL EFFECTIVENESS		FD101	CC001449	50000	SC0849	119,960	119,960
												453,602	453,602

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	453,602
50000	ICWS-SC0843	5,449
50000	EXTRA HELP-SC0193	2,102
52000	FRINGE BENEFITS	136,252
69900	SUPPLIES AND SERVICES BUDGET ONLY	31,990
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	629,395

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION FD101-CC001443-CS022
 FN0660

VICE CHANCELLOR FOR
 ACADEMIC AFFAIRS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	C. S. HALLEY	D	NC	3	VICE CHANCELLOR FOR ACADEMIC AFFAIRS	FD101	CC001443	50000	SC0849	144,200	144,200
002	12-MOS	M. M. SPENCER	M	NC	13	ASSOCIATE VICE CHANCELLOR FOR ACADEMIC AFFAIRS	FD101	CC001443	50000	SC0849	107,462	107,462
003	12-MOS	B. D. WORNICK	B	NC	36	DIRECTOR OF CONCURRENT CREDIT AND ACADEMIC DATA ANALYSIS	FD101	CC001443	50000	SC0849	41,200	41,200
004	12-MOS	R. S. HYATT	B	NC	58B	ADMINISTRATIVE ANALYST	FD101	CC001443	50000	SC0849	37,080	37,080
004	9-MOS			NC	95	GRADUATE ASSISTANT	FD101	CC001443	50000	SC0849	6,375	6,375
											336,317	336,317

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	336,317
50000	ICWS-SC0843	3,854
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	100,895
69900	SUPPLIES AND SERVICES BUDGET ONLY	23,431
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	464,497

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001576-CS022
 FN0660

VICE CHANCELLOR FOR
 STUDENT ENGAGEMENT

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	J. HUGHES	M	NC	6	VICE CHANCELLOR FOR STUDENT ENGAGEMENT	FD101	CC001576	50000	SC0849	144,200	144,200
002	12-MOS	R. MCCLENDON	M	NC	15	COORDINATOR OF ONBOARDING AND RETENTION	FD101	CC001576	50000	SC0849	56,650	56,650
003	12-MOS	D. MCCLAIN	B	NC	15	PROJECT MANAGER/ DIRECTOR OF VISTA	FD101 FD101	CC001576 CC001576	50000 50000	SC0849 SC0853	33,712 5,000	33,712 5,000
											38,712	38,712
											239,562	239,562

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	239,562
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	71,869
69900	SUPPLIES AND SERVICES BUDGET ONLY	15,056
61250	SERVICES	
63500	OTHER COSTS	
TOTAL		326,487

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001577-CS022
 FN0660

VICE CHANCELLOR FOR
 FINANCE AND ADMINISTRATION

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	A. BECKER	M	NC	4	VICE CHANCELLOR FOR FINANCE AND ADMINISTRATION	FD101	CC001577	50000	SC0849	147,084	147,084
002	12-MOS	S. N. LOYD	A	NC	23	SENIOR PROJECT MANAGER AND DIRECTOR OF GRANTS	FD101	CC001577	50000	SC0849	51,500	51,500
											198,584	198,584

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	198,584
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	59,575
69900	SUPPLIES AND SERVICES BUDGET ONLY	13,230
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	271,389

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001582-CS022
 FN0660

VICE CHANCELLOR FOR
 ADVANCEMENT AND
 UNIVERSITY RELATIONS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	J. C. WEAVER	M	NC	5	VICE CHANCELLOR FOR ADVANCEMENT	FD101	CC001582	50000	SC0849	163,894	163,894
002	12-MOS	J. MACKLIN	B	NC	15	PROJECT MANAGER AND SPECIAL EVENTS COORDINATOR	FD101 FD101	CC001582 CC001523	50000 50000	SC0849 SC0853	42,024 10,000 <u>52,024</u>	42,024
003	12-MOS	R. R. SMITH	B	NC	15	ACCOUNTING SPECIALIST	FD101	CC001582	50000	SC0849	48,550	48,550
											<u>264,468</u>	<u>254,468</u>

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	254,468
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	76,340
69900	SUPPLIES AND SERVICES BUDGET ONLY	27,043
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u><u>357,851</u></u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC101232-CS022
 FN0660

UNIVERSITY-OWNED
 HISTORICAL PROPERTIES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	6,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>6,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001579-CS022
 FN0660

INSTITUTIONAL MEMBERSHIP

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	20,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>20,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024			FUND-COST CENTER-CAMPUS SITE FUNCTION				FD101-CC001581-CS022 FN0660	INSTITUTIONAL ACCREDITATION				
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	D. G. BOICE	M	NC	81	DIRECTOR OF LIBRARY/ ASSOCIATE PROFESSOR/ ACCREDITATION LIAISON OFFICER FOR HLC	FD101 FD101 FD101	CC001581 CC001583 CC001513	50000 50000 50000	SC0853 SC0853 SC0849	5,000 6,000 76,596	5,000
											87,596	

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	5,000
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	907
69900	SUPPLIES AND SERVICES BUDGET ONLY	3,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	8,907

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024			FUND-COST CENTER-CAMPUS SITE FUNCTION				FD101-CC001583-CS022 FN0660	STRATEGIC PLANNING				
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	D. G. BOICE	M	NC	81	DIRECTOR OF LIBRARY/ ASSOCIATE PROFESSOR/ ACCREDITATION LIAISON OFFICER FOR HLC	FD101 FD101 FD101	CC001583 CC001581 CC001513	50000 50000 50000	SC0853 SC0853 SC0849	6,000 5,000 76,596	6,000
											<u>87,596</u>	

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	6,000
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	1,088
69900	SUPPLIES AND SERVICES BUDGET ONLY	
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>7,088</u>

**UNIVERSITY OF ARKANSAS AT MONTICELLO
BUDGET FOR 2023/2024**

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024		FUND-COST CENTER-CAMPUS SITE FUNCTION		FD101-CC001585-CS022 FN0660		UNIVERSITY POLICE						
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	J. H. KIDWELL II	M	NC	27	DIRECTOR OF UNIVERSITY POLICE	FD101	CC001585	50000	SC0849	95,721	95,721
002	12-MOS	R. B. PICKENS	B	NC	41A	ASST DIR OF UNIVERSITY POLICE	FD101	CC001585	50000	SC0849	59,516	59,516
003	12-MOS	A. W. BARNES	B	NC	41D	PUBLIC SAFETY COMMANDER I	FD101	CC001585	50000	SC0849	44,720	44,720
004	12-MOS	T. VAUGHN	A	NC	41F	UNIVERSITY POLICE OFFICER	FD101	CC001585	50000	SC0849	41,200	41,200
005	12-MOS	D. HERRON	A	NC	41F	UNIVERSITY POLICE OFFICER	FD101	CC001585	50000	SC0849	41,200	41,200
006	12-MOS	G. WEST	B	NC	41F	UNIVERSITY POLICE OFFICER	FD101	CC001585	50000	SC0849	41,200	41,200
007	12-MOS	O. J. MCQUAY	A	NC	41F	UNIVERSITY POLICE OFFICER	FD101	CC001585	50000	SC0849	41,200	41,200
008	12-MOS	M. Y. WRIGHT		NC	41J	HE PUBLIC SAFETY DISPATCHER	FD101	CC001585	50000	SC0851	33,805	33,805
											398,562	398,562

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	398,562
50000	ICWS-SC0843	2,505
50000	EXTRA HELP-SC0193	19,000
52000	FRINGE BENEFITS	121,115
69900	SUPPLIES AND SERVICES BUDGET ONLY	49,681
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	590,863

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001585-CS023
 FN0660

CROSSETT UNIVERSITY POLICE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	D. H. WESSON	A	NC	133F	UNIVERSITY POLICE OFFICER	FD101	CC001585	50000	SC0849	41,200	41,200

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	41,200
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	12,360
69900	SUPPLIES AND SERVICES BUDGET ONLY	3,500
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>57,060</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001585-CS024
 FN0660

MCGEHEE UNIVERSITY POLICE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	J. CLARKE	A	NC	114F	UNIVERSITY POLICE OFFICER	FD101	CC001585	50000	SC0849	41,200	41,200

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	41,200
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	12,360
69900	SUPPLIES AND SERVICES BUDGET ONLY	3,500
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>57,060</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001586-CS022
 FN0660

VEHICLE AND TRAVEL
 ACCIDENT INSURANCE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	39,781
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>39,781</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001586-CS023
 FN0660

CROSSETT VEHICLE/TRAVEL
 ACCIDENT INSURANCE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	6,532
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>6,532</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001586-CS024
 FN0660

MCGEHEE VEHICLE/TRAVEL
 ACCIDENT INSURANCE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	8,175
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>8,175</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001587-CS022
 FN0660

FIDELITY AND OFFICERS
 LIABILITY INSURANCE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	1,620
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>1,620</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		TITLE				FUND-COST CENTER-CAMPUS SITE		FUNCTION		FD101-CC001588-CS022		MOTOR POOL	
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	CATEGORY	TOTAL SALARY	BUDGET			
001	12-MOS	D. FORREST	B	NC	45	CAMPUS MAINTENANCE SUPERVISOR	FD101	CC001588	50000	SC0849	9,338	9,338			
							FD101	CC001591	50000	SC0849	9,338				
							FD101	CC001654	50000	SC0849	18,677				
											<u>37,353</u>				

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	9,338
50000	ICWS-SC0843	1,375
50000	EXTRA HELP-SC0193	4,400
52000	FRINGE BENEFITS	3,160
69900	SUPPLIES AND SERVICES BUDGET ONLY	100,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u><u>118,273</u></u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001589-CS022
 FN0660

MOTOR POOL CDL

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	530
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>530</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001588-CS023
 FN0660

CROSSETT MOTOR POOL

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	4,900
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>4,900</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001588-CS024
 FN0660

MCGEHEE MOTOR POOL

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	21,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>21,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		FUND-COST CENTER-CAMPUS SITE				FD101-CC001591-CS022	WAREHOUSE			TOTAL	BUDGET
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FN0660	SPEND	ACCT	CATEGORY	SALARY	
								FUND	COST CTR				
001	12-MOS	D. FORREST	B	NC	45	CAMPUS MAINTENANCE SUPERVISOR		FD101	CC001591	50000	SC0849	9,338	9,338
								FD101	CC001588	50000	SC0849	9,338	
								FD101	CC001654	50000	SC0849	18,677	
												37,353	
002	12-MOS	D. S. BENNETT		NC	73	WAREHOUSE WORKER		FD101	CC001591	50000	SC0849	24,038	24,038
												61,391	33,376

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	33,376
50000	ICWS-SC0843	7,336
50000	EXTRA HELP-SC0193	2,500
52000	FRINGE BENEFITS	10,216
69900	SUPPLIES AND SERVICES BUDGET ONLY	3,307
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	56,735

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001592-CS022
 FN0660

WAREHOUSE INVENTORY
 PURCHASES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	196,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>196,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001593-CS022
 FN0660

WAREHOUSE SHRINKAGE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	4,962
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>4,962</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001594-CS022
 FN0660

TELEPHONE EXCHANGE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	75,343
61250	SERVICES-SC0017 MAINTENANCE AGREEMENTS	17,500
63500	OTHER COSTS	20,000
	TOTAL	<u>112,843</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001595-CS022
 FN0660

OTHER INSTITUTIONAL EXPENSE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	18,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>18,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001595-CS023
 FN0660

CROSSETT OTHER
 INSTITUTIONAL EXPENSE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	791
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>791</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001595-CS024
 FN0660

MCGEHEE OTHER
 INSTITUTIONAL EXPENSE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	1,014
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>1,014</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001598-CS022
 FN0660

POSTAGE/MAIL SERVICES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	2,829
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	6,089
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>8,918</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001599-CS022
 FN0660

POSTAGE METER

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	65,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>65,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001600-CS022
 FN0660

POSTAGE MAILING PERMIT

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	6,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>6,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001437-CS022
 FN0660

HUMAN RESOURCES
 AND PAYROLL

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	J. L. HARGIS	M	NC	15	HUMAN RESOURCES MANAGER	FD101	CC001437	50000	SC0849	53,949	53,949
002	12-MOS	C. A. CULP		NC	46	PAYROLL SERVICES COORDINATOR	FD101	CC001437	50000	SC0849	42,334	42,334
003	12-MOS	E. RICHARD	B	NC	53	HUMAN RESOURCES ANALYST	FD101	CC001437	50000	SC0849	36,237	36,237
004	12-MOS	S. J. HOGG	B	NC	40E	FISCAL SUPPORT ANALYST	FD101	CC001437	50000	SC0849	31,039	31,039
005	12-MOS	K. MANNING	A	NC	58F	ADMINISTRATIVE SPECIALIST II	FD101	CC001437	50000	SC0849	24,596	24,596
											188,155	188,155

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	188,155
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	56,447
69900	SUPPLIES AND SERVICES BUDGET ONLY	12,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	256,602

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC101068-CS022
 FN0660

HUMAN RESOURCES
 AND PAYROLL BACKGROUND CHECKS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	
61250	SERVICES-SC0088 BACKGROUND CHECKS	2,500
63500	OTHER COSTS	
	TOTAL	<u>2,500</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		TITLE				FUND-COST CENTER-CAMPUS SITE		PURCHASING		TOTAL	BUDGET
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FUND	COST CTR	ACCT	SPEND CATEGORY	SALARY	
001	12-MOS	E. G. PACE	B	NC	33	DIRECTOR OF PROCUREMENT SERVICES		FD101	CC001602	50000	SC0849	59,740	59,740
002	12-MOS	L. A. MCDANIEL		NC	47	PROCUREMENT COORDINATOR		FD101	CC001602	50000	SC0851	20,600	20,600
								FD101	CC001642	50000	SC0849	20,600	
												41,200	
												100,940	80,340

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	80,340
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	24,102
69900	SUPPLIES AND SERVICES BUDGET ONLY	
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	104,442

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001606-CS022
 FN0660

EMPLOYEE WORKERS' COMP
 ADMINISTRATIVE COSTS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	6,472
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>6,472</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001607-CS022
 FN0660

EMPLOYEE PREMIUM TAX

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	8,224
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>8,224</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001609-CS022
 FN0660

COPY MACHINE ADMIN BLDG

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	2,503
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>2,503</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001609-CS023
 FN0660

CROSSETT COPY MACHINE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	5,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>5,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001609-CS024
 FN0660

MCGEHEE COPY MACHINE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	16,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>16,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001610-CS022
 FN0660

COPY MACHINE BBC

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	2,451
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>2,451</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001611-CS022
 FN0660

COPY MACHINE HARRIS HALL

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	5,105
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>5,105</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001612-CS022
 FN0660

DAMAGES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	3,842
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>3,842</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001616-CS022
 FN0660

MARKETING AND REDISTRIBUTION

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	225
52000	FRINGE BENEFITS	18
69900	SUPPLIES AND SERVICES BUDGET ONLY	607
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>850</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001617-CS022
 FN0660

UA SYSTEM ADMINISTRATIVE COST

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	77,574
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>77,574</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001617-CS023
 FN0660

CROSSETT UA SYSTEM
 ADMINISTRATIVE COST

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	1,758
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>1,758</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001617-CS024
 FN0660

MCGEHEE UA SYSTEM
 ADMINISTRATIVE COST

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	1,556
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>1,556</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001618-CS023
 FN0660

CROSSETT ADMINISTRATIVE COST

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	377,586
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>377,586</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001618-CS024
 FN0660

MCGEHEE ADMINISTRATIVE COST

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	428,135
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>428,135</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001618-CS025
 FN0660

ARKANSAS HEAVY EQUIPMENT
 OPERATOR ACADEMY
 ADMINISTRATIVE COST

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	30,498
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>30,498</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001620-CS022
 FN0660

TITLE IX TRAINING

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	4,150
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>4,150</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001621-CS022
 FN0660

TITLE IX EDUCATION
 EMPLOYEE/STUDENT

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	11,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>11,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTERS FUNCTION
 FD101-CC001622, CC001623, CC001624
 FN0660

CONTINGENCY E&G

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	CAMPUS SITE	BUDGET
						CONTINGENCY-MONTICELLO	FD101	CC001622	69900		CS022	357,621
						CONT SPECIAL-MONTICELLO	FD101	CC001624	69900		CS022	145,579
						CONTINGENCY-CROSSETT	FD101	CC001622	69900		CS023	20,711
						CONTINGENCY SPECIAL-CROSSETT	FD101	CC001624	69900		CS023	39,988
						CONTINGENCY-MCGEHEE	FD101	CC001622	69900		CS024	65,360
						CONTINGENCY SPECIAL-MCGEHEE	FD101	CC001624	69900		CS024	70,328
						CONTINGENCY-AHEOTA	FD101	CC001622	69900		CS025	5,975
						CONTINGENCY SPECIAL-AHEOTA	FD101	CC001624	69900		CS025	3,902
												709,464
						CONTINGENCY SALARY-MONTICELLO	FD101	CC001622	50000	SC0843	CS022	20,549
						CONTINGENCY SALARY-MONTICELLO	FD101	CC001622	50000	SC0849	CS022	20,446

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	20,446
50000	ICWS-SC0843	20,549
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	6,134
69900	SUPPLIES AND SERVICES BUDGET ONLY	709,464
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	756,593

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

		FUND-COST CENTER-CAMPUS SITE						FD101-CC001626-CS022	INFORMATION TECHNOLOGY				
POSITION	EMP	TITLE						FN0660			SPEND	TOTAL	
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	COST CTR	ACCT	CATEGORY	SALARY	BUDGET	
001	12-MOS	A.J. ROSS	B	NC	9	CHIEF INFORMATION OFFICER	FD101	CC001626	50000	SC0849	88,837	88,837	
							FD101	CC001537	50000	SC0849	29,613		
											118,450		
002	12-MOS	G. B. DAUGHERTY	B	NC	15	DIRECTOR OF NETWORK SERVICES	FD101	CC001626	50000	SC0849	38,643	38,643	
							FD101	CC001537	50000	SC0849	38,643		
											77,286		
003	12-MOS	C. C. FENDLEY	B	NC	15	WORKDAY SYSTEMS ADMINISTRATOR	FD101	CC001626	50000	SC0849	57,721	57,721	
004	12-MOS	J. A. BARNES	B	NC	15	DIRECTOR OF END USER SUPPORT/ CHEER COACH	FD101	CC001626	50000	SC0849	28,088	28,088	
							FD101	CC001537	50000	SC0849	28,088		
							FD104	CC001353	50000	SC0844	12,120		
											68,296		
005	12-MOS	M. W. MIXON	B	NC	29	DIRECTOR OF SYSTEMS MANAGEMENT	FD101	CC001626	50000	SC0849	29,664	29,664	
							FD101	CC001537	50000	SC0849	29,664		
											59,328		
006	12-MOS	C. L. ADAIR	B	NC	29	WORKDAY ADMINISTRATOR	FD101	CC001626	50000	SC0849	73,542	73,542	
007	12-MOS	J. COE	B	NC	42	SYSTEMS ANALYST	FD101	CC001626	50000	SC0849	20,600	20,600	
							FD101	CC001537	50000	SC0849	20,600		
											41,200		
008	12-MOS	T. R. HUDSPETH	M	NC	86	IDENTITY ACCESS MANAGEMENT/ SECURITY ANALYST	FD101	CC001626	50000	SC0849	20,944	20,944	
							FD101	CC001537	50000	SC0849	20,944		
											41,888		
009	12-MOS	D. R. WILLIAMS-JACKSON	B	NC	43	INFORMATION TECHNOLOGY MANAGER	FD101	CC001626	50000	SC0849	20,631	20,631	
							FD101	CC001537	50000	SC0849	20,631		
											41,262		

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024		FUND-COST CENTER-CAMPUS SITE FUNCTION		FD101-CC001626-CS022 FN0660		INFORMATION TECHNOLOGY					
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE TITLE		COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
010	12-MOS	P. D. MILLER	M	NC	44 SENIOR INSTRUCTIONAL TECHNOLOGY SPECIALIST	FD101	CC001630	50000	SC0849	40,170	40,170
011	12-MOS	J. FERRELL	A	NC	49 NETWORK SUPPORT ANALYST	FD101	CC001626	50000	SC0849	15,965	15,965
						FD101	CC001537	50000	SC0849	15,965	
										31,930	
012	12-MOS	J. MCCRAY	B	NC	57 COMPUTER SUPPORT TECHNICIAN	FD101	CC001626	50000	SC0849	16,396	16,396
						FD101	CC001537	50000	SC0849	16,396	
										32,792	
013	12-MOS	A. CORNISH	A	NC	62 SOFTWARE SYSTEMS SPECIALIST	FD101	CC001626	50000	SC0849	14,884	14,884
						FD101	CC001537	50000	SC0849	14,884	
										29,768	
014	12-MOS	D. A. ROJAS		NC	58B ADMINISTRATIVE ANALYST	FD101	CC001626	50000	SC0849	15,965	15,965
						FD101	CC001537	50000	SC0849	15,965	
										31,930	
										745,563	482,050

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	482,050
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	144,615
69900	SUPPLIES AND SERVICES BUDGET ONLY	86,406
61450	GENERAL & ADMIN - SC0245 SOFTWARE MAINT	414,037
61450	GENERAL & ADMIN - CYBER INSURANCE	21,632
63500	OTHER COSTS	31,200
	TOTAL	1,179,940

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001626-CS023
 FN0660

CROSSETT INFORMATION
 TECHNOLOGY

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	J. L. CHAMBLESS		NC	131	INFORMATION TECHNOLOGY COORDINATOR	FD101	CC001626	50000	SC0849	42,024	42,024

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	42,024
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	12,607
69900	SUPPLIES AND SERVICES BUDGET ONLY	8,607
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>63,238</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001626-CS024
 FN0660

MCGEHEE INFORMATION
 TECHNOLOGY

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND-GRANT	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	G. LUCAS		NC	113	INFORMATION TECHNOLOGY COORDINATOR	FD101	CC001626	50000	SC0849	48,649	48,649
							FD101	CC001651	50000	SC0849	18,919	
							FD201-GR000511	CC001301	50000	SC0849	8,012	
002	12-MOS	L. M. GUSTAFSON		NC	118	ASSISTANT INFORMATION TECHNOLOGY COORDINATOR	FD101	CC001626	50000	SC0849	31,376	31,376

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	80,025
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	6,936
52000	FRINGE BENEFITS	24,572
69900	SUPPLIES AND SERVICES BUDGET ONLY	40,202
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u><u>151,735</u></u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001628-CS022
 FN0660

AREON MEMBERSHIP

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	67,804
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>67,804</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001628-CS024
 FN0660

MCGEHEE AREON MEMBERSHIP

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	21,325
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>21,325</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001629-CS022
 FN0660

IT SYSTEM WIDE ERP

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	843,813
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>843,813</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001444-CS022
 FN0660

ALUMNI AFFAIRS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	R. HAYES	M	NC	21	ALUMNI AND DEVELOPMENT OFFICER	FD101	CC001444	50000	SC0849	48,410	48,410

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	48,410
50000	ICWS-SC0843	14,519
50000	EXTRA HELP-SC0193	5,000
52000	FRINGE BENEFITS	14,930
69900	SUPPLIES AND SERVICES BUDGET ONLY	22,515
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>105,374</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001631-CS022
 FN0660

ALUMNI AFFAIRS HOMECOMING

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	6,494
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>6,494</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001632-CS022
 FN0660

ALUMNI AFFAIRS POSTAGE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	13,149
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>13,149</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		TITLE				FUND-COST CENTER-CAMPUS SITE		FUNCTION		MEDIA SERVICES		TOTAL	BUDGET
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	CATEGORY	SALARY	BUDGET			
001	12-MOS	K. ENGLERT	M	NC	16	DIRECTOR OF MARKETING	FD101	CC001634	50000	SC0849	66,950	66,950			

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	66,950
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	20,085
69900	SUPPLIES AND SERVICES BUDGET ONLY	8,523
61250	SERVICES-SC0008 ADVERTISING	185,500
63500	OTHER COSTS	
	TOTAL	<u>281,058</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001634-CS023
 FN0660

CROSSETT MEDIA SERVICES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	
61250	SERVICES-SC0008 ADVERTISING	30,000
63500	OTHER COSTS	
	TOTAL	<u>30,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001634-CS024
 FN0660

MCGEHEE MEDIA SERVICES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	
61250	SERVICES-SC0008 ADVERTISING	30,000
63500	OTHER COSTS	
	TOTAL	<u>30,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001635-CS022
 FN0660

HUMAN RELATIONS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	18,415
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>18,415</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001635-CS023
 FN0660

CROSSETT HUMAN RELATIONS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	735
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>735</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001635-CS024
 FN0660

MCGEHEE HUMAN RELATIONS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	576
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>576</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001636-CS022
 FN0660

OFFICIAL FUNCTIONS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	24,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>24,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001637-CS022
 FN0660

COMMENCEMENT

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	25,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>25,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001638-CS022
 FN0660

PARENTS' DAY

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	12,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>12,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001639-CS022
 FN0660

GOVERNMENTAL RELATIONS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	3,150
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>3,150</u>

**UNIVERSITY OF ARKANSAS AT MONTICELLO
BUDGET FOR 2023/2024**

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024		FUND-COST CENTER-CAMPUS SITE FUNCTION		FD101-CC001642-CS022 FN0660		FISCAL OPERATIONS						
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	F. J. PORTO III	B	NC	15	CONTROLLER	FD101	CC001642	50000	SC0849	92,391	92,391
002	12-MOS	J. L. ADAMS	B	NC	12	BUSINESS MANAGER	FD101	CC001642	50000	SC0849	81,885	81,885
003	12-MOS	T. LAFEVER	M	NC	15	FINANCIAL SERVICES COORDINATOR	FD101	CC001642	50000	SC0849	77,250	77,250
004	12-MOS	G. SMITH	B	NC	39	ASSISTANT CONTROLLER	FD101	CC001642	50000	SC0849	47,673	47,673
005	12-MOS	R. K. HATLEY	A	NC	40B	FISCAL SUPPORT SUPERVISOR	FD101	CC001642	50000	SC0849	46,350	46,350
006	12-MOS	A. FORREST	B	NC	40E	FISCAL SUPPORT ANALYST	FD101	CC001642	50000	SC0849	30,731	30,731
007	12-MOS	L. A. MCDANIEL		NC	47	PROCUREMENT COORDINATOR	FD101	CC001642	50000	SC0849	20,600	20,600
								CC001602	50000	SC0849	20,600	
											41,200	
008	12-MOS			NC	58D	ADMINISTRATIVE SPECIALIST III	FD101	CC001642	50000	SC0849	25,773	25,773
											443,253	422,653

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	422,653
50000	ICWS-SC0843	3,107
50000	EXTRA HELP-SC0193	10,277
52000	FRINGE BENEFITS	127,611
69900	SUPPLIES AND SERVICES BUDGET ONLY	107,310
61250	SERVICES	
63500	OTHER COSTS	12,316
	TOTAL	683,274

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001645-CS022
 FN0660

FISCAL OPERATIONS
 NON-RESIDENT ALIEN

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	2,406
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>2,406</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		FUND-COST CENTER-CAMPUS SITE				FD101-CC001646-CS022	CASHIERS			TOTAL	BUDGET	
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FN0660	FUND	COST CTR	ACCT	SPEND CATEGORY	SALARY	
009	12-MOS	M. ROBERTSON	B	NC	40B	FISCAL SUPPORT SUPERVISOR			FD101	CC001646	50000	SC0849	40,227	40,227
010	12-MOS	J. L. COOPER		NC	40E	FISCAL SUPPORT ANALYST			FD101	CC001646	50000	SC0849	31,931	31,931
013	12-MOS	V. COLBURN		NC	40F	FISCAL SUPPORT SPECIALIST			FD101	CC001646	50000	SC0849	26,546	26,546
												98,704	98,704	

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	98,704
50000	ICWS-SC0843	7,500
50000	EXTRA HELP-SC0193	7,500
52000	FRINGE BENEFITS	30,222
69900	SUPPLIES AND SERVICES BUDGET ONLY	5,500
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	149,426

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001642-CS023
 FN0660

CROSSETT FISCAL OPERATIONS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	M. FUQUA		NC	132F	FISCAL SUPPORT SPECIALIST	FD101	CC001642	50000	SC0849	26,812	26,812

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	26,812
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	8,044
69900	SUPPLIES AND SERVICES BUDGET ONLY	100
61250	SERVICES	
63500	OTHER COSTS	500
	TOTAL	<u>35,456</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024			FUND-COST CENTER-CAMPUS SITE FUNCTION				FD101-CC001642-CS024 FN0660	MCGEHEE FISCAL OPERATIONS				
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	G. B. RENFROE	A	NC	116A	ADMINISTRATIVE ASSISTANT	FD101	CC001642	50000	SC0849	3,193	3,193
					PG101214	FN0130	FD101	CC001301	50000	SC0849	7,185	
							FD101	CC001422	50000	SC0849	21,554	
											<u>31,932</u>	

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	3,193
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	958
69900	SUPPLIES AND SERVICES BUDGET ONLY	100
61250	SERVICES	
63500	OTHER COSTS	500
	TOTAL	<u>4,751</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001647-CS022
 FN1191

PLANT ADMINISTRATION
 AND PLANNING

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	W. R. RIPPEE	B	NC	11	DIRECTOR OF PHYSICAL PLANT	FD101	CC001647	50000	SC0849	90,781	90,781
003	12-MOS	T. L. MAGGARD	A	NC	56	OCCUPATIONAL SAFETY COORD.	FD101	CC001647	50000	SC0849	25,207	25,207
							FD101	CC001657	50000	SC0849	8,402	
											33,609	
											124,390	115,988

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	115,988
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	34,796
69900	SUPPLIES AND SERVICES BUDGET ONLY	5,292
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	156,076

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001648-CS022
 FN1191

PLANT ADMINISTRATION
 AND PLANNING UNIFORMS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	11,700
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>11,700</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001649-CS022
 FN1191

PROPERTY INSURANCE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	314,800
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>314,800</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001649-CS023
 FN1191

CROSSETT PROPERTY
 INSURANCE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	22,606
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>22,606</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001649-CS024
 FN1191

MCGEHEE PROPERTY
 INSURANCE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	24,368
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>24,368</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001650-CS022
 FN1191

SAFETY

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	794
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>794</u>

**UNIVERSITY OF ARKANSAS AT MONTICELLO
BUDGET FOR 2023/2024**

POSITION		EMP		FUND-COST CENTER-CAMPUS SITE				FD101-CC001651-CS022		BUILDING MAINTENANCE				
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FN1191	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	D. A. BICKFORD		NC	50A	SKILLED TRADES FOREMAN			FD101	CC001651	50000	SC0849	54,075	54,075
002	12-MOS	K. M. HUDGENS		NC	50A	SKILLED TRADES FOREMAN			FD101	CC001651	50000	SC0849	54,075	54,075
003	12-MOS			NC	50B	SKILLED TRADES SUPERVISOR			FD101	CC001651	50000	SC0849	41,383	41,383
004	12-MOS	J. B. BYRD		NC	50C	SKILLED TRADESMAN			FD101	CC001651	50000	SC0849	40,170	40,170
005	12-MOS			NC	50C	SKILLED TRADESMAN			FD101	CC001651	50000	SC0849	32,960	32,960
006	12-MOS	W. T. GARDNER, JR.		NC	50C	SKILLED TRADESMAN			FD101	CC001651	50000	SC0849	40,170	40,170
007	12-MOS	N. MARTIN		NC	50C	SKILLED TRADESMAN			FD101	CC001651	50000	SC0849	43,260	43,260
008	12-MOS	J. A. WHITE		NC	50C	SKILLED TRADESMAN			FD101	CC001651	50000	SC0849	33,990	33,990
009	12-MOS	A. SIMPSON		NC	50C	SKILLED TRADESMAN			FD101	CC001651	50000	SC0849	36,050	36,050
010	12-MOS	T. WARD		NC	50C	SKILLED TRADESMAN			FD101	CC001651	50000	SC0849	33,990	33,990
011	12-MOS			NC	50C	SKILLED TRADESMAN			FD101	CC001651	50000	SC0849	36,050	36,050

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		TITLE				FUND-COST CENTER-CAMPUS SITE		FD101-CC001651-CS022	BUILDING MAINTENANCE		
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
012	12-MOS	B. DAVIS		NC	50C	SKILLED TRADESMAN		FD101	CC001651	50000	SC0849	33,990	33,990
												480,163	480,163

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	480,163
50000	ICWS-SC0843	6,263
50000	EXTRA HELP-SC0193	14,000
52000	FRINGE BENEFITS	145,189
69900	SUPPLIES AND SERVICES BUDGET ONLY	159,701
61250	SERVICES-SC0017 MAINTENANCE AGREEMENTS	176,990
63500	OTHER COSTS	
	TOTAL	982,306

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024			FUND-COST CENTER-CAMPUS SITE FUNCTION				FD101-CC001651-CS023 FN1191	CROSSETT BUILDING MAINTENANCE				
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	B.G. BETTIS		NC	135	MAINTENANCE SUPERVISOR	FD101	CC001651	50000	SC0849	24,632	24,632
							FD101	CC001664	50000	SC0849	8,210	
											<u>32,842</u>	
002	12-MOS	F. HIGGINBOTHAM		NC	136	INSTITUTIONAL SERVICES ASSISTANT	FD101	CC001651	50000	SC0849	23,863	23,863
											<u>56,705</u>	<u>48,495</u>

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	48,495
50000	ICWS-SC0843	6,000
50000	EXTRA HELP-SC0193	3,000
52000	FRINGE BENEFITS	14,793
69900	SUPPLIES AND SERVICES BUDGET ONLY	50,061
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u><u>122,349</u></u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

				FUND-COST CENTER-CAMPUS SITE		FD101-CC001651-CS024		MCGEHEE BUILDING MAINTENANCE				
POSITION	EMP			FUNCTION		FN1191		SPEND		TOTAL		
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND-GRANT	COST CTR	ACCT	CATEGORY	SALARY	BUDGET
001	12-MOS	G. L. LUCAS		NC	113	INFORMATION TECHNOLOGY COORDINATOR	FD101	CC001651	50000	SC0849	18,919	18,919
							FD101	CC001626	50000	SC0849	48,649	
							FD201-GR000511	CC001301	50000	SC0849	8,012	
											<u>75,580</u>	
002	12-MOS	J. BARNARD		NC	141	MAINTENANCE DIRECTOR	FD101	CC001651	50000	SC0849	42,416	42,416
							FD201-GR000511	CC001301	50000	SC0849	3,950	
							FD202-GR000584	CC001301	50000	SC0849	3,012	
											<u>49,378</u>	
003	12-MOS	J. A. ASHCRAFT		NC	120	MAINTENANCE ASSISTANT	FD101	CC001651	50000	SC0849	24,254	24,254
004	12-MOS	K. A. RHODES		NC	120	MAINTENANCE ASSISTANT	FD101	CC001651	50000	SC0849	24,254	24,254
											<u>173,466</u>	<u>109,843</u>

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	109,843
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	32,953
69900	SUPPLIES AND SERVICES BUDGET ONLY	40,380
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>183,176</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001651-CS025
 FN1191

AHEOTA BUILDING MAINTENANCE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	10,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>10,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		TITLE				FUND-COST CENTER-CAMPUS SITE		FUNCTION		FD101-CC001652-CS022		BOILER OPERATIONS	
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	CATEGORY	TOTAL SALARY	BUDGET			
001	12-MOS	F. FEESER		NC	63	BOILER OPERATOR	FD101	CC001652	50000	SC0849	29,267	29,267			
002	12-MOS	V. SMITH		NC	63	BOILER OPERATOR	FD101	CC001652	50000	SC0849	29,267	29,267			
003	12-MOS	S. A. MAY		NC	63	BOILER OPERATOR	FD101	CC001652	50000	SC0849	32,004	32,004			
004	12-MOS	S. N. WILLIAMS		NC	63	BOILER OPERATOR	FD101	CC001652	50000	SC0849	31,376	31,376			
											121,914	121,914			

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	121,914
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	36,574
69900	SUPPLIES AND SERVICES BUDGET ONLY	2,700
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	161,188

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001653-CS022
 FN1191

CHANCELLOR'S HOME

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	4,410
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>4,410</u>

**UNIVERSITY OF ARKANSAS AT MONTICELLO
BUDGET FOR 2023/2024**

		FUND-COST CENTER-CAMPUS SITE						FD101-CC001654-CS022	CUSTODIAL SERVICES				
POSITION	EMP	TITLE						FN1191	SPEND			TOTAL	
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FUND	COST CTR	ACCT	CATEGORY	SALARY	BUDGET
001	12-MOS	D. FORREST	B	NC	45	CAMPUS MAINTENANCE SUPERVISOR		FD101	CC001654	50000	SC0849	18,677	18,677
								FD101	CC001588	50000	SC0849	9,338	
								FD101	CC001591	50000	SC0849	9,338	
												<u>37,353</u>	
002	12-MOS			NC	68	DIRECTOR OF CUSTODIAL SERVICES		FD101	CC001654	50000	SC0849	26,309	26,309
003	12-MOS	P. T. DUNN		NC	72	INST SERVICES SHIFT SUPERVISOR		FD101	CC001654	50000	SC0849	24,466	24,466
004	12-MOS			NC	75	INST SERVICES SUPERVISOR		FD101	CC001654	50000	SC0849	24,372	24,372
005	12-MOS	L. D. BELL		NC	76	INSTITUTIONAL SERVICES ASSISTANT		FD101	CC001654	50000	SC0849	24,340	24,340
006	12-MOS	M. S. BOSTIAN		NC	76	INSTITUTIONAL SERVICES ASSISTANT		FD101	CC001654	50000	SC0849	24,340	24,340
007	12-MOS	M. E. BERRYMAN		NC	76	INSTITUTIONAL SERVICES ASSISTANT		FD101	CC001654	50000	SC0849	24,340	24,340
008	12-MOS	E. S. DAUGHERTY		NC	107	INSTITUTIONAL SERVICES ASSISTANT		FD101	CC001654	50000	SC0849	24,340	24,340
009	12-MOS	T. DAVID		NC	76	INSTITUTIONAL SERVICES ASSISTANT		FD101	CC001654	50000	SC0849	24,340	24,340
010	12-MOS	M. CASTILLO-CHINO		NC	76	INSTITUTIONAL SERVICES ASSISTANT		FD101	CC001654	50000	SC0849	24,340	24,340
011	12-MOS	K. SIMPSON		NC	107	INSTITUTIONAL SERVICES ASSISTANT		FD101	CC001654	50000	SC0849	23,863	23,863
012	12-MOS	N. GREENHAM		NC	107	INSTITUTIONAL SERVICES ASSISTANT		FD101	CC001654	50000	SC0849	24,340	24,340

**UNIVERSITY OF ARKANSAS AT MONTICELLO
BUDGET FOR 2023/2024**

		FUND-COST CENTER-CAMPUS SITE						FD101-CC001654-CS022		CUSTODIAL SERVICES		
POSITION	EMP					FUNCTION	FN1191			SPEND	TOTAL	
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	CATEGORY	SALARY	BUDGET
013	12-MOS	B. S. HEINZELMAN		NC	76	INSTITUTIONAL SERVICES ASSISTANT	FD101	CC001654	50000	SC0849	24,340	24,340
014	12-MOS	J. BATES		NC	76	INSTITUTIONAL SERVICES ASSISTANT	FD101	CC001654	50000	SC0849	24,340	24,340
015	12-MOS	G. CLARK		NC	76	INSTITUTIONAL SERVICES ASSISTANT	FD101	CC001654	50000	SC0849	23,863	23,863
016	12-MOS	V. GILMORE		NC	76	INSTITUTIONAL SERVICES ASSISTANT	FD101	CC001654	50000	SC0849	23,863	23,863
017	12-MOS	T. J. PALMER		NC	76	INSTITUTIONAL SERVICES ASSISTANT	FD101	CC001654	50000	SC0849	24,340	24,340
018	12-MOS	P. KING		NC	76	INSTITUTIONAL SERVICES ASSISTANT	FD101	CC001654	50000	SC0849	23,863	23,863
019	12-MOS	B. SPENCER		NC	76	INSTITUTIONAL SERVICES ASSISTANT	FD101	CC001654	50000	SC0849	24,340	24,340
020	12-MOS	B. C. SMITH		NC	76	INSTITUTIONAL SERVICES ASSISTANT	FD101	CC001654	50000	SC0849	24,340	24,340
021	12-MOS	B. REDDICK		NC	107	INSTITUTIONAL SERVICES ASSISTANT	FD101	CC001654	50000	SC0849	23,863	23,863
022	12-MOS	K. STANLEY		NC	76	INSTITUTIONAL SERVICES ASSISTANT	FD101	CC001654	50000	SC0849	24,340	24,340
023	12-MOS	G. NALLS		NC	76	INSTITUTIONAL SERVICES ASSISTANT	FD101	CC001654	50000	SC0849	24,340	24,340
024	12-MOS	N. CONIL DE CUETO		NC	107	INSTITUTIONAL SERVICES ASSISTANT	FD101	CC001654	50000	SC0849	24,340	24,340
025	12-MOS	J. E. COLEMAN		NC	107	INSTITUTIONAL SERVICES ASSISTANT	FD101	CC001654	50000	SC0849	24,340	24,340
026	12-MOS	E. CARR		NC	76	INSTITUTIONAL SERVICES ASSISTANT	FD101	CC001654	50000	SC0849	24,340	24,340

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001654-CS022
 FN1191

CUSTODIAL SERVICES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	BUDGET	BUDGET
027	12-MOS	C. KING		NC	107	INSTITUTIONAL SERVICES ASSISTANT	FD101	CC001654	50000	SC0849	24,340	24,340
											669,935	651,259

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	651,259
50000	ICWS-SC0843	3,175
50000	EXTRA HELP-SC0193	13,000
52000	FRINGE BENEFITS	196,436
69900	SUPPLIES AND SERVICES BUDGET ONLY	40,209
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	904,079

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001654-CS024
 FN1191

MCGEHEE CUSTODIAL SERVICES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	27,380
52000	FRINGE BENEFITS	2,229
69900	SUPPLIES AND SERVICES BUDGET ONLY	12,500
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>42,109</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001655-CS022
 FN1191

GARBAGE DISPOSAL

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	230
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>230</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001656-CS022
 FN1191

RECYCLING

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	2,541
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	1,568
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>4,109</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024			FUND-COST CENTER-CAMPUS SITE FUNCTION				FD101-CC001657-CS022 FN1191	ENVIRONMENTAL COMPLIANCE				
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	T. MAGGARD	A	NC	56	OCCUPATIONAL SAFETY COORD.	FD101	CC001657	50000	SC0849	8,402	8,402
							FD101	CC001647	50000	SC0849	25,207	
											<u>33,609</u>	

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	8,402
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	2,521
69900	SUPPLIES AND SERVICES BUDGET ONLY	2,840
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>13,763</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTERS
 FUNCTION
 FD101-CC001658, CC001660, CC001662
 FN1191

UTILITIES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	CAMPUS SITE	BUDGET
						ELECTRICITY-MONTICELLO	FD101	CC001658	65000	SC0047	CS022	888,000
						GAS-MONTICELLO	FD101	CC001660	65000	SC0036	CS022	250,000
						GAS PURCHASING ADM-MONTICELLO	FD101	CC001660	63500	SC0034	CS022	2,350
						WATER-MONTICELLO	FD101	CC001662	65000	SC0048	CS022	151,700
						ELECTRICITY-CROSSETT	FD101	CC001658	65000	SC0047	CS023	50,126
						GAS-CROSSETT	FD101	CC001660	65000	SC0036	CS023	9,135
						WATER-CROSSETT	FD101	CC001662	65000	SC0048	CS023	1,500
						ELECTRICITY-MCGEHEE	FD101	CC001658	65000	SC0047	CS024	58,000
						GAS-MCGEHEE	FD101	CC001660	65000	SC0036	CS024	13,000
						WATER-MCGEHEE	FD101	CC001662	65000	SC0048	CS024	7,000
												1,430,811

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
65000	UTILITIES	1,428,461
61250	SERVICES	
63500	OTHER COSTS	2,350
	TOTAL	1,430,811

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

		FUND-COST CENTER-CAMPUS SITE						FD101-CC001664-CS022	GROUNDS MAINTENANCE			
POSITION	EMP			TITLE		FUNCTION	FN1191			SPEND	TOTAL	
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	CATEGORY	SALARY	BUDGET
001	12-MOS	J. B. HICKS		NC	50C	SKILLED TRADESMAN	FD101	CC001664	50000	SC0849	31,985	36,050
002	12-MOS	C. W. BARNARD		NC	69	HEAVY EQUIPMENT OPERATOR	FD101	CC001664	50000	SC0849	23,880	24,596
003	12-MOS	D. J. CHAMBERS		NC	71	MAINTENANCE ASSISTANT	FD101	CC001664	50000	SC0849	23,548	24,254
004	12-MOS	J. K. FREEMAN		NC	71	MAINTENANCE ASSISTANT	FD101	CC001664	50000	SC0849	23,548	24,254
005	12-MOS	D. H. RUSSELL		NC	71	MAINTENANCE ASSISTANT	FD101	CC001664	50000	SC0849	23,548	24,254
006	12-MOS	D. RODRIGUEZ		NC	71	MAINTENANCE ASSISTANT	FD101	CC001664	50000	SC0849	23,548	24,254
007	12-MOS	T. W. TRANTHAM		NC	71	MAINTENANCE ASSISTANT	FD101	CC001664	50000	SC0849	23,548	24,254
008	12-MOS	J. T. FERGUSON		NC	74	EQUIPMENT OPERATOR	FD101	CC001664	50000	SC0849	23,338	24,038
009	12-MOS	R. ROBBINS		NC	74	EQUIPMENT OPERATOR	FD101	CC001664	50000	SC0849	23,338	24,038
											220,281	229,992

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	229,992
50000	ICWS-SC0843	5,523
50000	EXTRA HELP-SC0193	7,000
52000	FRINGE BENEFITS	69,567
69900	SUPPLIES AND SERVICES BUDGET ONLY	49,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	361,082

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024			FUND-COST CENTER-CAMPUS SITE FUNCTION				FD101-CC001664-CS023 FN1191	CROSSETT GROUNDS MAINTENANCE				
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	B. J. BETTIS		NC	135	MAINTENANCE SUPERVISOR	FD101	CC001664	50000	SC0849	8,210	8,210
							FD101	CC001651	50000	SC0849	24,632	
											<u>32,842</u>	

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	8,210
50000	ICWS-SC0843	4,000
50000	EXTRA HELP-SC0193	1,200
52000	FRINGE BENEFITS	2,561
69900	SUPPLIES AND SERVICES BUDGET ONLY	7,840
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u><u>23,811</u></u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001664-CS024
 FN1191

MCGEHEE GROUNDS MAINTENANCE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	18,820
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>18,820</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001665-CS022
 FN1191

INFRASTRUCTURE MAINTENANCE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	10,901
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>10,901</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001666-CS022
 FN1191

TREE CAMPUS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	2,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>2,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001667-CS022
 FN1191

PARKING LOT AND ROADS PAINTING

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	4,500
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>4,500</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER **FD101-CC001420**
 FUNCTION **FN0710**

FEE WAIVERS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	PROGRAM	ACCT	SPEND CATEGORY	CAMPUS SITE	BUDGET
						UNIV EMPLOYEES-MONTICELLO	FD101	PG100108	67000	SC0194	CS022	35,272
						EMPL'S DEPENDENT-MONTICELLO	FD101	PG100109	67000	SC0194	CS022	61,475
						EMPL'S SPOUSE-MONTICELLO	FD101	PG100110	67000	SC0194	CS022	11,568
						CONTIGUOUS STATE-MONTICELLO	FD101	PG100113	67000	SC0194	CS022	1,400,000
						SENIOR CITIZEN-MONTICELLO	FD101	PG100114	67000	SC0194	CS022	29,665
						CONCURRENT ENR-MONTICELLO	FD101	PG100120	67000	SC0194	CS022	100,000
						CONTIGUOUS STATE-CROSSETT	FD101	PG100113	67000	SC0194	CS023	16,500
						SENIOR CITIZEN-CROSSETT	FD101	PG100114	67000	SC0194	CS023	8,000
						CONTIGUOUS STATE-MCGEHEE	FD101	PG100113	67000	SC0194	CS024	300
						SENIOR CITIZEN-MCGEHEE	FD101	PG100114	67000	SC0194	CS024	1,512
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1,664,292												

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
67000	SCHOLARSHIPS AND FELLOWSHIPS	1,664,292
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<hr/> <hr/> 1,664,292

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		TITLE			FUND-COST CENTER-CAMPUS SITE	FD101-CC001420-CS022	ACADEMIC SCHOLARSHIPS						
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FN0710	FUND	PROGRAM	ACCT	SPEND	CATEGORY	CAMPUS SITE	BUDGET
						UNIVERSITY			FD101	PG100122	67000	SC0194	CS022		315,734
						UNIVERSITY FTFT FRESHMEN			FD101	PG100123	67000	SC0194	CS022		105,000
						VALEDICTORIAN SCHOLARSHIP			FD101	PG100124	67000	SC0194	CS022		36,072
						PERFORMANCE & LEADERSHIP			FD101	PG100125	67000	SC0194	CS022		73,450
						WEEVIL EXCELLENCE			FD101	PG100126	67000	SC0194	CS022		166,487
						PRE-FRESHMAN			FD101	PG100127	67000	SC0194	CS022		5,223
						ACADEMIC			FD101	PG100128	67000	SC0194	CS022		573,229
						ACADEMIC FTFT FRESHMEN			FD101	PG100129	67000	SC0194	CS022		191,000
						CHANCELLOR'S			FD101	PG100130	67000	SC0194	CS022		53,819
						CHANCELLOR'S FTFT FRESHMEN			FD101	PG100131	67000	SC0194	CS022		17,000
						TECH/COMM COLLEGE TRANSFER			FD101	PG100132	67000	SC0194	CS022		133,680
														1,670,694	

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
67000	SCHOLARSHIPS AND FELLOWSHIPS	1,670,694
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	1,670,694

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024			FUND-COST CENTER-CAMPUS SITE FUNCTION		FD101-CC001420-CS022 FN0710	GRANTS-IN-AID E&G						
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	PROGRAM	ACCT	SPEND CATEGORY	CAMPUS SITE	BUDGET
						BAND/CHOIR MUSIC ACHIEVEMENT	FD101	PG100135	67000	SC0194	CS022	65,000
						KEYBOARD MUSIC ACHIEVEMENT	FD101	PG100136	67000	SC0194	CS022	5,000
						CHOIR	FD101	PG100137	67000	SC0194	CS022	110,000
						BAND	FD101	PG100138	67000	SC0194	CS022	300,000
						DEBATE	FD101	PG100139	67000	SC0194	CS022	35,000
						SGA/SAB	FD101	PG100140	67000	SC0194	CS022	12,375
						PEP BAND	FD101	PG100142	67000	SC0194	CS022	5,893
						JAZZ BAND	FD101	PG100143	67000	SC0194	CS022	45,000
						RODEO	FD101	PG101193	67000	SC0194	CS022	45,000
											623,268	

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
67000	SCHOLARSHIPS AND FELLOWSHIPS	623,268
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	623,268

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024			FUND-COST CENTER-CAMPUS SITE FUNCTION		FD101-CC001420-CS022 FN0710	MISCELLANEOUS SCHOLARSHIPS						
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	PROGRAM	ACCT	SPEND CATEGORY	CAMPUS SITE	BUDGET
						MISCELLANEOUS	FD101	PG100145	67000	SC0194	CS022	6,287
						EAST SCHOLARSHIP	FD101	PG100147	67000	SC0194	CS022	7,560
						SPECIAL RECOGNITION	FD101	PG100148	67000	SC0194	CS022	9,700
						AMBASSADORS	FD101	PG100149	67000	SC0194	CS022	18,000
						FIFTH YEAR	FD101	PG100150	67000	SC0194	CS022	15,000
						NATIONAL GUARD 25% MATCH	FD101	PG100153	67000	SC0194	CS022	3,759
						AATYC SCHOLARSHIP	FD101	PG100154	67000	SC0194	CS022	10,920
						AMERICORP SCHOLARSHIP	FD101	PG100155	67000	SC0194	CS022	10,000
						STEM MINORITY SCHOLARSHIP	FD101	PG101227	67000	SC0194	CS022	10,000
						STUDENT ACHIEVEMENT	FD101	PG101576	67000	SC0194	CS022	66,500
											157,726	

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
67000	SCHOLARSHIPS AND FELLOWSHIPS	157,726
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	157,726

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER **FD101-CC001420**
 FUNCTION **FN0710**

TECHNICAL SCHOLARSHIPS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	PROGRAM	ACCT	CATEGORY	CAMPUS SITE	BUDGET
						CROSSETT TECHNICAL	FD101	PG100157	67000	SC0194	CS023	18,800
						MCGEHEE TECHNICAL	FD101	PG100157	67000	SC0194	CS024	1,182
											19,982	

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
67000	SCHOLARSHIPS AND FELLOWSHIPS	19,982
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	19,982

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER **FD101-CC001642**

**MANDATORY TRANSFERS
 FOR DEBT SERVICE E&G**

POSITION NUMBER	EMP PERIOD	TITLE NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	CAMPUS SITE	BUDGET	
		PRINCIPAL-MONTICELLO					FD101	CC001642	81010	SC0430	CS022	200,511
		INTEREST-MONTICELLO					FD101	CC001642	81010	SC0430	CS022	643,653
		PAYING AGENT FEES-MONTICELLO					FD101	CC001642	81010	SC0430	CS022	444
		TRUST FEE-MONTICELLO					FD101	CC001642	81010	SC0430	CS022	4,435
		PRINCIPAL-CROSSETT					FD101	CC001642	81010	SC0430	CS023	24,157
		INTEREST-CROSSETT					FD101	CC001642	81010	SC0430	CS023	20,005
		PAYING AGENT FEES-CROSSETT					FD101	CC001642	81010	SC0430	CS023	25
		TRUST FEE-CROSSETT					FD101	CC001642	81010	SC0430	CS023	250
		PRINCIPAL-MCGEHEE					FD101	CC001642	81010	SC0430	CS024	32,219
		INTEREST-MCGEHEE					FD101	CC001642	81010	SC0430	CS024	26,681
		PAYING AGENT FEES-MCGEHEE					FD101	CC001642	81010	SC0430	CS024	33
		TRUST FEE-MCGEHEE					FD101	CC001642	81010	SC0430	CS024	334
											952,747	

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
81010	DEBT SERVICE TRANSFERS	952,747
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	952,747

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER **FD101-CC001642**

NON-MANDATORY TRANSFERS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	CAMPUS SITE	BUDGET	
						TRANSFER TO AUXILIARY-ATHLETICS	FD101	CC001642	81000	SC0408	CS022	1,051,500
						TRANSFER TO PLANT- MONTICELLO	FD101	CC001642	81000	SC0408	CS022	3,052,440
						TRANSFER TO PLANT-CROSSETT	FD101	CC001642	81000	SC0408	CS023	175,335
						TRANSFER TO PLANT-MCGEHEE	FD101	CC001642	81000	SC0408	CS024	134,573
											4,413,848	

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
81000	NON-MANDATORY TRANSFERS	4,413,848
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	4,413,848

**UNIVERSITY OF ARKANSAS AT MONTICELLO
BUDGET FOR 2023/2024**

POSITION		EMP		TITLE				FUND-COST CENTER-CAMPUS SITE		ATHLETIC DIRECTOR		TOTAL	BUDGET
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FUND	COST CTR	ACCT	SPEND CATEGORY	SALARY	
001	12-MOS	W. H. JACKSON	M	NC	96	ASSOCIATE VICE CHANCELLOR/ ATHLETIC DIRECTOR		FD104	CC001337	50000	SC0849	120,510	120,510
002	12-MOS	J. WAGNER	M	NC	24	ASSISTANT ATHLETIC DIRECTOR OF EXTERNAL OPERATIONS AND GAME OPERATIONS/FACILITIES		FD104	CC001337	50000	SC0849	46,350	46,350
003	12-MOS	G. PACE	B	NC	31	ASSISTANT ATHLETIC DIRECTOR FOR INTERNAL AFFAIRS AND SPECIAL EVENTS		FD104	CC001337	50000	SC0849	44,805	44,805
												211,665	211,665

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	211,665
50000	ICWS-SC0843	18,357
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	63,500
69900	SUPPLIES AND SERVICES BUDGET ONLY	13,220
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	306,742

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD104-CC001338-CS022
 FN0830

ATHLETIC DIRECTOR
 CONFERENCE DUES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	25,900
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>25,900</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD104-CC001339-CS022
 FN0830

ATHLETIC DIRECTOR
 COPIER MAINTENANCE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	5,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>5,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		FUND-COST CENTER-CAMPUS SITE				FD104-CC001340-CS022		MEN'S FOOTBALL			
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS			NC	97	HEAD FOOTBALL COACH/ INSTRUCTOR		FD104 FD101	CC001340 CC001275	50000 50000	SC0849 SC0849	81,576 9,064 <u>90,640</u>	81,576
002	12-MOS	S. WRIGHT	M	NC	98	ASSISTANT FOOTBALL COACH/ INSTRUCTOR		FD104 FD101	CC001340 CC001275	50000 50000	SC0849 SC0849	46,350 5,150 <u>51,500</u>	46,350
003	12-MOS	T.D. PRUITT	B	NC	98	ASSISTANT FOOTBALL COACH/ INSTRUCTOR		FD104 FD101	CC001340 CC001275	50000 50000	SC0849 SC0849	30,591 3,399 <u>33,990</u>	30,591
004	12-MOS	J. QUALLS	M	NC	98	ASSISTANT FOOTBALL COACH/ INSTRUCTOR		FD104 FD101	CC001340 CC001275	50000 50000	SC0849 SC0849	47,277 5,253 <u>52,530</u>	47,277
005	12-MOS	N. NELSON	B	NC	98	ASSISTANT FOOTBALL COACH/ INSTRUCTOR		FD104 FD101	CC001340 CC001275	50000 50000	SC0849 SC0849	39,162 4,350 <u>43,512</u>	39,162

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024			FUND-COST CENTER-CAMPUS SITE FUNCTION				FD104-CC001340-CS022 FN0830	MEN'S FOOTBALL			TOTAL	BUDGET
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	SALARY	BUDGET
006	12-MOS	C. AKINS	B	NC	98	ASSISTANT FOOTBALL COACH/ INSTRUCTOR	FD104	CC001340	50000	SC0849	35,904	35,904
							FD101	CC001275	50000	SC0849	3,989	
											<u>39,893</u>	
											<u>312,065</u>	<u>280,860</u>

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	280,860
50000	ICWS-SC0843	12,500
50000	EXTRA HELP-SC0193	10,788
52000	FRINGE BENEFITS	85,136
69900	SUPPLIES AND SERVICES BUDGET ONLY	146,593
61250	SERVICES-SC0167 GAME OFFICIALS	15,210
63500	OTHER COSTS	
	TOTAL	<u>551,087</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		TITLE				FUND-COST CENTER-CAMPUS SITE		FUNCTION		MEN'S BASKETBALL			
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	CATEGORY	TOTAL SALARY	BUDGET			
001	12-MOS	C. TAPP	M	NC	97	HEAD MEN'S BASKETBALL COACH/ INSTRUCTOR	FD104	CC001341	50000	SC0849	72,306	72,306			
							FD101	CC001275	50000	SC0849	8,034				
											80,340				
002	12-MOS	J. WAGNER	M	NC	98	ASSISTANT MEN'S BASKETBALL COACH/INSTRUCTOR	FD104	CC001341	50000	SC0849	36,153	36,153			
							FD101	CC001275	50000	SC0849	4,017				
											40,170				
											120,510	108,459			

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	108,459
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	4,700
52000	FRINGE BENEFITS	32,920
69900	SUPPLIES AND SERVICES BUDGET ONLY	50,521
61250	SERVICES-SC0167 GAME OFFICIALS	9,870
63500	OTHER COSTS	
	TOTAL	<u>206,470</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		TITLE				FUND-COST CENTER-CAMPUS SITE		FUNCTION		WOMEN'S BASKETBALL	
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	CATEGORY	TOTAL SALARY	BUDGET	
001	12-MOS	D. MIDLICK	M	NC	97	HEAD WOMEN'S BASKETBALL	FD104	CC001342	50000	SC0849	49,131	49,131	
						COACH/INSTRUCTOR	FD101	CC001275	50000	SC0849	5,459		
											54,590		
002	12-MOS	M. WEBB	M	NC	98	ASSISTANT WOMEN'S BASKETBALL	FD104	CC001342	50000	SC0849	30,591	30,591	
						COACH/INSTRUCTOR	FD101	CC001275	50000	SC0849	3,399		
											33,990		
											88,580	79,722	

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	79,722
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	3,200
52000	FRINGE BENEFITS	24,177
69900	SUPPLIES AND SERVICES BUDGET ONLY	50,521
61250	SERVICES-SC0167 GAME OFFICIALS	9,270
63500	OTHER COSTS	
	TOTAL	166,890

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		TITLE				FUND-COST CENTER-CAMPUS SITE		FUNCTION		MEN'S BASEBALL		TOTAL	BUDGET
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	CATEGORY	SPEND	SALARY			
001	12-MOS	J. M. HARVEY	M	NC	97	HEAD BASEBALL COACH/ INSTRUCTOR	FD104	CC001343	50000	SC0849		73,752	73,752		
							FD101	CC001275	50000	SC0849		8,195			
												81,947			
002	12-MOS	M. JELKS	M	NC	98	ASSOCIATE MEN'S BASEBALL COACH/INSTRUCTOR	FD104	CC001343	50000	SC0849		36,445	36,445		
							FD101	CC001275	50000	SC0849		4,049			
												40,494			
												122,441	110,197		

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	110,197
50000	ICWS-SC0843	2,000
50000	EXTRA HELP-SC0193	1,050
52000	FRINGE BENEFITS	33,145
69900	SUPPLIES AND SERVICES BUDGET ONLY	65,221
61250	SERVICES-SC0167 GAME OFFICIALS	10,870
63500	OTHER COSTS	
	TOTAL	222,483

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024			FUND-COST CENTER-CAMPUS SITE FUNCTION				FD104-CC001344-CS022 FN0830	WOMEN'S SOFTBALL				
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	K. M. LEM	M	NC	97	HEAD WOMEN'S SOFTBALL COACH/ INSTRUCTOR	FD104	CC001344	50000	SC0849	41,604	41,604
							FD101	CC001275	50000	SC0849	4,622	
											46,226	
002	12-MOS			NC	98	ASSISTANT WOMEN'S SOFTBALL COACH/INSTRUCTOR	FD104	CC001344	50000	SC0849	30,591	30,591
							FD101	CC001275	50000	SC0849	3,399	
											33,990	
											80,216	72,195

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	72,195
50000	ICWS-SC0843	2,096
50000	EXTRA HELP-SC0193	1,150
52000	FRINGE BENEFITS	21,752
69900	SUPPLIES AND SERVICES BUDGET ONLY	51,046
61250	SERVICES-SC0167 GAME OFFICIALS	6,370
63500	OTHER COSTS	
	TOTAL	154,609

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		TITLE				FUND-COST CENTER-CAMPUS SITE		FD104-CC001345-CS022		MEN'S GOLF		TOTAL	BUDGET
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FUND	COST CTR	ACCT	CATEGORY	SPEND	SALARY		
001	12-MOS	K. HAMILTON	M	NC	97	HEAD COACH MEN'S GOLF AND WOMEN'S GOLF/INSTRUCTOR		FD104	CC001345	50000	SC0849	16,686	16,686		
								FD104	CC001348	50000	SC0849	16,686			
								FD101	CC001275	50000	SC0849	3,708			
												<u>37,080</u>			

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	16,686
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	5,006
69900	SUPPLIES AND SERVICES BUDGET ONLY	22,360
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>44,052</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001346-CS022
 FN0830

MEN'S CROSS COUNTRY

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	1,850
52000	FRINGE BENEFITS	151
69900	SUPPLIES AND SERVICES BUDGET ONLY	4,420
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>6,421</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD101-CC001347-CS022
 FN0830

WOMEN'S CROSS COUNTRY

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	1,850
52000	FRINGE BENEFITS	151
69900	SUPPLIES AND SERVICES BUDGET ONLY	4,420
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>6,421</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		TITLE				FUND-COST CENTER-CAMPUS SITE			WOMEN'S GOLF		TOTAL	BUDGET
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FUND	COST CTR	ACCT	CATEGORY	SALARY		
001	12-MOS	K. HAMILTON	M	NC	97	HEAD COACH WOMEN'S GOLF AND MEN'S GOLF/INSTRUCTOR		FD104	CC001348	50000	SC0849	16,686	16,686	
								FD104	CC001345	50000	SC0849	16,686		
								FD101	CC001275	50000	SC0849	3,708		
												<u>37,080</u>		

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	16,686
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	5,006
69900	SUPPLIES AND SERVICES BUDGET ONLY	22,360
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>44,052</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		TITLE				FUND-COST CENTER-CAMPUS SITE		FUNCTION		FD104-CC001349-CS022		WOMEN'S VOLLEYBALL	
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	CATEGORY	TOTAL SALARY	BUDGET			
001	12-MOS	K. ENGLISH	M	NC	97	HEAD WOMEN'S VOLLEYBALL	FD104	CC001349	50000	SC0849	43,405	43,405			
						COACH/INSTRUCTOR	FD101	CC001275	50000	SC0849	4,822				
											48,227				
002	12-MOS			NC	98	ASSISTANT WOMEN'S VOLLEYBALL	FD104	CC001349	50000	SC0849	30,591	30,591			
						COACH/INSTRUCTOR	FD101	CC001275	50000	SC0849	3,399				
											33,990				
											82,217	73,996			

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	73,996
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	2,865
52000	FRINGE BENEFITS	22,432
69900	SUPPLIES AND SERVICES BUDGET ONLY	46,846
61250	SERVICES-SC0167 GAME OFFICIALS	4,540
63500	OTHER COSTS	9,851
	TOTAL	160,530

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		TITLE				FUND-COST CENTER-CAMPUS SITE		ATHLETIC TRAINER		TOTAL	BUDGET
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FUND	COST CTR	ACCT	SPEND CATEGORY	SALARY	
001	12-MOS	S. K. BYRD	M	NC	99	HEAD ATHLETIC TRAINER		FD104	CC001350	50000	SC0849	54,700	54,700
								FD101	CC001275	50000	SC0849	6,078	
												60,778	
002	12-MOS			NC	105	ASSISTANT ATHLETIC TRAINER		FD104	CC001350	50000	SC0849	36,098	36,098
								FD101	CC001275	50000	SC0849	4,011	
												40,109	
												100,887	90,798

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	90,798
50000	ICWS-SC0843	12,240
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	27,239
69900	SUPPLIES AND SERVICES BUDGET ONLY	36,659
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	166,936

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024			FUND-COST CENTER-CAMPUS SITE FUNCTION				FD104-CC001351-CS022 FN0830	COMPLIANCE OFFICER				
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	C. LUSBY	M	NC	100	ASSISTANT ATHLETIC DIRECTOR	FD104	CC001351	50000	SC0849	44,290	44,290
						FOR COMPLIANCE/SENIOR WOMAN	FD104	CC001354	50000	SC0853	3,000	
						ADMINISTRATOR					47,290	

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	44,290
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	13,287
69900	SUPPLIES AND SERVICES BUDGET ONLY	3,500
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>61,077</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		TITLE			FUND-COST CENTER-CAMPUS SITE	FD104-CC001353-CS022	CHEERLEADERS			TOTAL	BUDGET	
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FN0830	FUND	COST CTR	ACCT	SPEND CATEGORY	SALARY	
001	12-MOS	J. A. BARNES	B	NC	15	CHEER COACH/DIRECTOR OF END USER SUPPORT			FD104	CC001353	50000	SC0853	12,120	12,120
									FD101	CC001537	50000	SC0849	28,088	
									FD101	CC001626	50000	SC0849	28,088	
													<u>68,296</u>	

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	12,120
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	3,636
69900	SUPPLIES AND SERVICES BUDGET ONLY	10,750
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>26,506</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD104-CC001354-CS022
 FN0830

GAC/SENIOR WOMAN
 ADMINISTRATOR

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	C. LUSBY	M	NC	100	SENIOR WOMAN ADMINISTRATOR/ ASSISTANT ATHLETIC DIRECTOR FOR COMPLIANCE	FD104	CC001354	50000	SC0853	3,000	3,000
							FD104	CC001351	50000	SC0849	44,290	
											47,290	

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	3,000
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	544
69900	SUPPLIES AND SERVICES BUDGET ONLY	1,470
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	5,014

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD104-CC001355-CS022
 FN0830

FACULTY REPRESENTATIVE-
 ATHLETICS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	B. PHILLIPS	M	F	89B	FACULTY REPRESENTATIVE	FD104	CC001355	50000	SC0853	4,800	4,800
						ATHLETICS/ASSOCIATE PROFESSOR	FD101	CC001274	50000	SC0849	70,712	
						OF ACCOUNTING AND BUSINESS					75,512	
						ADMINISTRATION						

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	4,800
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	871
69900	SUPPLIES AND SERVICES BUDGET ONLY	1,960
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>7,631</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD104-CC001663-CS022
 FN0830

ATHLETIC FACILITIES/UTILITIES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
65000	UTILITIES	89,897
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>89,897</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

			FUND-COST CENTERS		FD104-CC001356, CC001357		ATHLETIC INSURANCE				
			FUNCTION		FN0830						
POSITION	EMP	TITLE					CAMPUS				
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SITE	BUDGET
						ATHLETIC INSURANCE DEDUCTIBLE	FD104	CC001356	69900	CS022	150,000
						ATHLETIC INSURANCE PREMIUMS	FD104	CC001357	69900	CS022	70,000
										220,000	

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	220,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	220,000

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		TITLE				FUND-COST CENTER-CAMPUS SITE		SPORTS INFORMATION		TOTAL	BUDGET
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FUND	COST CTR	ACCT	SPEND CATEGORY	SALARY	
001	12-MOS	R. TOW	B	NC	15	ASSISTANT ATHLETIC DIRECTOR FOR ATHLETIC COMMUNICATIONS		FD104	CC001360	50000	SC0849	46,350	46,350
002	9-MOS			NC	95	GRADUATE ASSISTANT		FD104	CC001360	50000	SC0845	6,375	6,375
												52,725	52,725

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	52,725
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	14,424
69900	SUPPLIES AND SERVICES BUDGET ONLY	9,050
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	76,199

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024			FUND-CAMPUS SITE FUNCTION		FD104-CS022 FN0830	ATHLETIC SCHOLARSHIPS						
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	CAMPUS SITE	BUDGET
						MEN'S FOOTBALL	FD104	CC001340	67000	SC0194	CS022	529,688
						MEN'S BASKETBALL	FD104	CC001341	67000	SC0194	CS022	148,313
						WOMEN'S BASKETBALL	FD104	CC001342	67000	SC0194	CS022	148,313
						MEN'S BASEBALL	FD104	CC001343	67000	SC0194	CS022	131,193
						WOMEN'S SOFTBALL	FD104	CC001344	67000	SC0194	CS022	106,446
						MEN'S GOLF	FD104	CC001345	67000	SC0194	CS022	46,613
						MEN'S CROSS COUNTRY	FD104	CC001346	67000	SC0194	CS022	16,103
						WOMEN'S CROSS COUNTRY	FD104	CC001347	67000	SC0194	CS022	22,205
						WOMEN'S GOLF	FD104	CC001348	67000	SC0194	CS022	66,614
						WOMEN'S VOLLEYBALL	FD104	CC001349	67000	SC0194	CS022	112,718
											1,328,206	

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
67000	SCHOLARSHIPS AND FELLOWSHIPS	1,328,206
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	1,328,206

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

UNIVERSITY OF ARKANSAS AT MONTICELLO BUDGET FOR 2023/2024			FUND-CAMPUS SITE FUNCTION		FD104-CS022 FN0830	GRANTS-IN-AID AUXILIARY						
POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	CAMPUS SITE	BUDGET
						CHEERLEADERS	FD104	CC001353	67000	SC0194	CS022	36,000

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
67000	SCHOLARSHIPS AND FELLOWSHIPS	36,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>36,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION		EMP		FUND-COST CENTER-CAMPUS SITE				FD104-CC001367-CS022	RESIDENCE HALLS COMBINED					
NUMBER	PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FN0810	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS				NC	102	UAM DIRECTOR OF HOUSING		FD104	CC001367	50000	SC0849	56,650	56,650
002	12-MOS	V. RANGEL	B		NC	106	ASSISTANT DIRECTOR OF HOUSING		FD104	CC001367	50000	SC0849	37,080	37,080
003	12-MOS	T. BRIGGS	B		NC	103	RESIDENT HALL SPECIALIST		FD104	CC001367	50000	SC0849	30,900	30,900
004	12-MOS				NC	87	GRADUATE ASSISTANT		FD104	CC001367	50000	SC0845	8,500	8,500
005	12-MOS				NC	87	GRADUATE ASSISTANT		FD104	CC001367	50000	SC0845	8,500	8,500
													141,630	141,630

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	141,630
50000	ICWS-SC0843	24,614
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	38,773
69900	SUPPLIES AND SERVICES BUDGET ONLY	31,500
61250	SERVICES-SC0066 RA STIPENDS	242,030
63500	OTHER COSTS	13,605
	TOTAL	492,152

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD104-CC001368-CS022
 FN0810

RESIDENCE HALLS COMBINED
 RESIDENCE LIFE ACTIVITIES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	12,500
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>12,500</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD104-CC001369-CS022
 FN0810

RESIDENCE HALLS COMBINED
 OFFICE SUPPLIES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	2,655
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>2,655</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD104-CC001370-CS022
 FN0810

RESIDENCE HALLS COMBINED
 REOCCURRING EXPENSES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	57,861
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>57,861</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD104-CC001371-CS022
 FN0810

RESIDENCE HALLS COMBINED
 MAINTENANCE CHARGES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	8,500
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>8,500</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD104-CC001373-CS022
 FN0810

UNIVERSITY APARTMENTS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	5,707
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>5,707</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD104-CC001374-CS022
 FN0820

BRICK RESIDENCES

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	3,925
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>3,925</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

POSITION			FUND-COST CENTERS				FD104-CC001375, CC001376, CC001377, CC001378			CAFETERIA		
NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUNCTION	FUND	COST CTR	ACCT	CAMPUS SITE	BUDGET
						CAFETERIA OPERATIONS		FD104	CC001375	69900	CS022	29,439
						CAFETERIA FOOD SERVICE PMTS		FD104	CC001376	69900	CS022	1,106,847
						PRETERM MEAL PAYMENTS		FD104	CC001377	69900	CS022	21,315
						FOOD SERVICE REQUIRED DECLINING BALANCE		FD104	CC001378	69900	CS022	200,000
											1,357,601	

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	1,357,601
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	1,357,601

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD104-CC001379-CS023
 FN0840

CROSSETT BOOKSTORE OPERATIONS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	1,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>1,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD104-CC001379-CS024
 FN0840

MCGEHEE BOOKSTORE OPERATIONS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	1,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>1,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD104-CC001380-CS023
 FN0840

CROSSETT BOOKSTORE
 PURCHASES FOR RESALE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	5,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>5,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD104-CC001380-CS024
 FN0840

MCGEHEE BOOKSTORE
 PURCHASES FOR RESALE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	5,000
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>5,000</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD104-CC001381-CS022
 FN0840

STADIUM

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	12,250
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>12,250</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD104-CC001382-CS022
 FN0840

PRACTICE FOOTBALL FIELD

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	2,450
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>2,450</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD104-CC001383-CS022
 FN0840

POST OFFICE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	208
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>208</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD104-CC001385-CS022
 FN0840

TROTTER HOUSE OPERATIONS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
001	12-MOS	L. DUKES		NC	104	INNKEEPER SPECIALIST	FD104	CC001385	50000	SC0849	32,960	32,960

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	32,960
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	9,888
69900	SUPPLIES AND SERVICES BUDGET ONLY	8,000
65000	UTILITIES	6,500
63500	OTHER COSTS	3,000
	TOTAL	<u>60,348</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD104-CC001386-CS022
 FN0840

WEIGHT ROOM

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	TITLE CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	980
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>980</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD104-CC001387-CS022
 FN0840

END ZONE FACILITY

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	2,450
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>2,450</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD104-CC001388-CS022
 FN0840

INDOOR PRACTICE FACILITY

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	4,200
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>4,200</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD104-CC001389-CS022
 FN0840

FIELD HOUSE

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	10,780
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>10,780</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD104-CC001390-CS022
 FN0840

SOFTBALL FIELD

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	6,440
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>6,440</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD104-CC001391-CS022
 FN0840

BASEBALL FIELD

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	6,440
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>6,440</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD104-CC001392-CS022
 FN0840

TENNIS COURTS

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	980
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>980</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD104-CC001394-CS022
 FN0840

INTRAMURAL FIELD

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	3,700
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>3,700</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER-CAMPUS SITE
 FUNCTION

FD104-CC001624-CS022
 FN0660

CONTINGENCY AUXILIARY

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	TOTAL SALARY	BUDGET
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ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	3,131
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
69900	SUPPLIES AND SERVICES BUDGET ONLY	
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u>3,131</u>

UNIVERSITY OF ARKANSAS AT MONTICELLO
 BUDGET FOR 2023/2024

FUND-COST CENTER **FD104-CC001642**

**MANDATORY TRANSFERS
 FOR DEBT SERVICE AUXILIARY**

POSITION NUMBER	EMP PERIOD	NAME	DEG	CLASS	CODE	TITLE	FUND	COST CTR	ACCT	SPEND CATEGORY	CAMPUS SITE	BUDGET
						PRINCIPAL-MONTICELLO	FD104	CC001642	81010	SC0430	CS022	808,113
						INTEREST-MONTICELLO	FD104	CC001642	81010	SC0430	CS022	235,707
						PAYING AGENT FEES-MONTICELLO	FD104	CC001642	81010	SC0430	CS022	698
						TRUST FEE-MONTICELLO	FD104	CC001642	81010	SC0430	CS022	<u>6,982</u>
												1,051,500

ACCOUNT #	ACCOUNT NAME	BUDGET
50000	SALARIES	
50000	ICWS-SC0843	
50000	EXTRA HELP-SC0193	
52000	FRINGE BENEFITS	
81010	DEBT SERVICE TRANSFERS	1,051,500
61250	SERVICES	
63500	OTHER COSTS	
	TOTAL	<u><u>1,051,500</u></u>