

UofA

UNIVERSITY OF ARKANSAS

2020

FOR THE FISCAL YEAR ENDING JUNE 30, 2019

BUDGET

Rich Mountain Campus

UNIVERSITY OF ARKANSAS RICH MOUNTAIN
E&G OPERATING BUDGET 2019-2020



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Unrestricted Educational & General (E&G)
Summary of Budgeted
Revenues & Expenditures

Fiscal Year Ending June 30, 2020

UA Rich Mountain
Fiscal Year 2020 Unrestricted Summary Budget with Prior Year Comparisons

<u>Revenue</u>	<u>FY2018 Actual</u>	<u>FY2019 Actual *</u>	<u>FY2019 Approved</u>	<u>FY2020 Approved</u>	<u>% Change</u>
Tuition:					
Mena/Polk County	\$1,254,984	\$ 1,168,182	\$ 1,167,096	\$ 1,473,284	
Mt Ida/Montgomery County	\$ 71,154	\$ 46,806	\$ 70,000	\$ 50,000	
Waldron/Scott County	<u>\$ 110,184</u>	<u>\$ 75,365</u>	<u>\$ 106,744</u>	<u>\$ 80,000</u>	
Total Tuition	\$ 1,436,322	\$ 1,290,353	\$ 1,343,840	\$ 1,603,284	19.31%
Mandatory Fees:					
Mena/Polk County	\$ 469,193	\$ 533,729	\$ 543,988	\$ 740,740	
Mt Ida/Montgomery County	\$ 25,824	\$ 21,060	\$ 28,000	\$ 28,000	
Waldron/Scott County	<u>\$ 37,920</u>	<u>\$ 31,863</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	
Total Mandatory Fees	\$ 532,937	\$ 586,652	\$ 611,988	\$ 808,740	32.15%
Non-Mandatory Fees:					
Mena/Polk County	\$ 266,514	\$ 273,379	\$ 280,890	\$ 253,031	
Mt Ida/Montgomery County	\$ 5,875	\$ 2,715	\$ 3,775	\$ 2,745	
Waldron/Scott County	<u>\$ 10,275</u>	<u>\$ 8,540</u>	<u>\$ 11,430</u>	<u>\$ 8,585</u>	
Total Non-Mandatory Fees	\$ 282,664	\$ 284,634	\$ 296,095	\$ 264,361	-10.72%
State Appropriations:					
Revenue Stabilization	\$ 3,206,869	\$ 2,409,262	\$ 3,206,869	\$ 3,174,800	
Educational Excellence Trust Fund	<u>\$ 218,448</u>	<u>\$ 169,411</u>	<u>\$ 215,221</u>	<u>\$ 225,996</u>	
Total State Appropriations	\$ 3,425,317	\$ 2,578,673	\$ 3,422,090	\$ 3,400,796	-0.62%
Other Income:					
Auxiliary - Cosmetology Services	\$ 20,795	\$ 19,782	\$ 20,000	\$ 20,000	
Career Center	\$ 359	\$ 321	\$ 20,000	\$ 1,000	
Community Service/Lifelong Learning	\$ 16,537	\$ 24,065	\$ 8,000	\$ 20,000	
Facility Income - DWS Rent	\$ 23,231	\$ 30,975	\$ 30,975	\$ 30,975	
Facility Income - Other	\$ 13,150	\$ 5,161	\$ 10,000	\$ 10,000	
Federal Grants & Contracts	\$ 136,180	\$ 67,627	\$ 140,000	\$ 140,000	
Foundation Income	\$ 42,000	\$ 31,500	\$ 42,000	\$ 42,000	
Interest Income	\$ 8,933	\$ 8,615	\$ 5,500	\$ 10,000	
Misc Income	\$ 42,550	\$ 18,659	\$ 11,000	\$ 11,000	
Testing & Exam Income	\$ 19,455	\$ 20,432	\$ 14,000	\$ 14,000	
Tuition - Kids College	<u>\$ 6,725</u>	<u>\$ 5,900</u>	<u>\$ 7,500</u>	<u>\$ 7,500</u>	
Total Other Income	\$ 329,915	\$ 233,037	\$ 308,975	\$ 306,475	-0.81%
Total Unrestricted E&G Revenue	<u>\$ 6,007,155</u>	<u>\$ 4,973,349</u>	<u>\$ 5,982,988</u>	<u>\$ 6,383,656</u>	6.70%

* Actual amounts for FY2019 are through May 30, 2019.

UA Rich Mountain
Fiscal Year 2020 Unrestricted Summary Budget with Prior Year Comparisons

<u>Expenditures</u>	<u>FY2018 Actual</u>	<u>FY2019 Actual *</u>	<u>FY2019 Approved</u>	<u>FY2020 Approved</u>	<u>% Change</u>
Salaries	\$ 2,779,241	\$ 2,258,082	\$ 2,863,708	\$ 3,037,432	
Fringe	\$ 1,002,297	\$ 827,242	\$ 1,085,369	\$ 1,090,612	
Total Personnel	\$ 3,781,538	\$ 3,085,324	\$ 3,949,077	\$ 4,128,045	4.53%
Travel	\$ 80,800	\$ 62,741	\$ 106,450	\$ 116,450	
Supplies & Services	\$ 1,135,363	\$ 868,600	\$ 1,150,039	\$ 1,257,393	
Utilities	\$ 168,822	\$ 139,018	\$ 224,200	\$ 224,200	
Total Operations & Maintenance	\$ 1,384,985	\$ 1,070,359	\$ 1,480,689	\$ 1,598,043	7.93%
Capital Outlay					
Equipment	\$ 72,818	\$ 46,938	\$ -	\$ -	
Library Holdings	\$ 1,525	\$ 979	\$ 25,000	\$ 25,000	
Total Capital Outlay	\$ 74,343	\$ 47,917	\$ 25,000	\$ 25,000	0.00%
Scholarships & Waivers					
RMCC Scholarships	\$ 66,903	\$ 52,085	\$ 75,000	\$ 75,000	
Tuition Waivers	\$ 392,139	\$ 370,734	\$ 348,770	\$ 311,000	
Total Scholarships & Waivers	\$ 459,042	\$ 422,819	\$ 423,770	\$ 386,000	-8.91%
Contingencies	\$ -	\$ -	\$ 59,705	\$ 59,940	0.39%
Transfers Out					
ERP Software	\$ -	\$ -	\$ 10,747	\$ 46,864	
Transfer to Auxiliary	\$ -	\$ -	\$ -	\$ 105,764	
Maintenance of Unexpended Plant	\$ 34,000	\$ -	\$ 34,000	\$ 34,000	
Total Transfers Out	\$ 34,000	\$ -	\$ 44,747	\$ 186,628	317.07%
Total E&G Unrestricted Expenditures	<u>\$ 5,733,908</u>	<u>\$ 4,626,419</u>	<u>\$ 5,982,988</u>	<u>\$ 6,383,656</u>	6.70%

* Actual amounts for FY2019 are through May 30, 2019.

Unrestricted Educational & General (E&G)
Budgeted Expenditures by Department

Fiscal Year Ending June 30, 2020

<u>Dept #</u>	<u>Department Name</u>	<u>2019-2020 Approved Budget</u>	<u>2018-2019 Approved Budget</u>	<u>% Change</u>
1111	English			
	Salaries	\$ 100,116	\$ 100,116	
	Fringe	\$ 42,424	\$ 35,718	
	Travel	\$ 550	\$ 550	
	Supplies - Transferable	\$ 1,000	\$ 1,000	
	Supplies - Non-Transferable	\$ 225	\$ 225	
	Equipment	\$ -	\$ -	
	Total English	\$ 144,315	\$ 137,609	4.87%
1112	Speech			
	Salaries	\$ 61,360	\$ 61,360	
	Fringe	\$ 25,488	\$ 26,329	
	Travel	\$ 550	\$ 550	
	Supplies - Transferable	\$ 400	\$ 400	
	Supplies - Non-Transferable	\$ 1,110	\$ 1,110	
	Equipment	\$ -	\$ -	
	Total Speech	\$ 88,908	\$ 89,749	-0.94%
1113	Foreign Language			
	Salaries	\$ 1,350	\$ 1,350	
	Fringe	\$ 292	\$ 292	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Foreign Language	\$ 1,642	\$ 1,642	0.00%
1114	Art			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 125	\$ 125	
	Supplies - Non-Transferable	\$ 375	\$ 375	
	Equipment	\$ -	\$ -	
	Total Art	\$ 500	\$ 500	0.00%

Dept #	Department Name	2019-2020 Approved Budget	2018-2019 Approved Budget	% Change
1115	Music			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 100	\$ 100	
	Supplies - Non-Transferable	\$ 35	\$ 35	
	Equipment	\$ -	\$ -	
	Total Music	\$ 135	\$ 135	0.00%
1116	Education			
	Salaries	\$ 7,000	\$ 7,000	
	Fringe	\$ 536	\$ 536	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 200	\$ 200	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Education	\$ 7,736	\$ 7,736	0.00%
1117	Culinary Arts			
	Salaries	\$ -	\$ 5,000	
	Fringe	\$ -	\$ 383	
	Travel	\$ -	\$ 550	
	Supplies - Transferable	\$ -	\$ 1,500	
	Supplies - Non-Transferable	\$ -	\$ 500	
	Equipment	\$ -	\$ -	
	Total Culinary Arts	\$ -	\$ 7,933	-100.00%
1121	Psychology			
	Salaries	\$ 18,000	\$ 18,000	
	Fringe	\$ 3,897	\$ 3,897	
	Travel	\$ 500	\$ 500	
	Supplies - Transferable	\$ 200	\$ 200	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Psychology	\$ 22,597	\$ 22,597	0.00%

<u>Dept #</u>	<u>Department Name</u>	<u>2019-2020 Approved Budget</u>	<u>2018-2019 Approved Budget</u>	<u>% Change</u>
1122	Sociology			
	Salaries	\$ 8,000	\$ 8,000	
	Fringe	\$ 1,732	\$ 1,732	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 200	\$ 200	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Sociology	\$ 9,932	\$ 9,932	0.00%
1123	History			
	Salaries	\$ 68,142	\$ 68,142	
	Fringe	\$ 15,373	\$ 15,412	
	Travel	\$ 550	\$ 550	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ 800	\$ 800	
	Equipment	\$ -	\$ -	
	Total History	\$ 84,865	\$ 84,904	-0.05%
1125	Physical Education			
	Salaries	\$ 14,000	\$ 14,000	
	Fringe	\$ 3,031	\$ 3,031	
	Travel	\$ 500	\$ 500	
	Supplies - Transferable	\$ 400	\$ 400	
	Supplies - Non-Transferable	\$ 900	\$ 900	
	Equipment	\$ -	\$ -	
	Total Physical Education	\$ 18,831	\$ 18,831	0.00%
1131	Biology			
	Salaries	\$ 65,500	\$ 65,500	
	Fringe	\$ 22,754	\$ 27,092	
	Travel	\$ 550	\$ 550	
	Supplies - Transferable	\$ 6,500	\$ 6,500	
	Supplies - Non-Transferable	\$ 800	\$ 800	
	Equipment	\$ -	\$ -	
	Total Biology	\$ 96,104	\$ 100,442	-4.32%

<u>Dept #</u>	<u>Department Name</u>	<u>2019-2020 Approved Budget</u>	<u>2018-2019 Approved Budget</u>	<u>% Change</u>
1132	Chemistry			
	Salaries	\$ 2,000	\$ 2,000	
	Fringe	\$ 153	\$ 153	
	Travel	\$ 550	\$ 550	
	Supplies - Transferable	\$ 500	\$ 500	
	Supplies - Non-Transferable	\$ 1,500	\$ 1,500	
	Equipment	\$ -	\$ -	
	Total Chemistry	\$ 4,703	\$ 4,703	0.00%
1133	Mathematics			
	Salaries	\$ 101,825	\$ 101,825	
	Fringe	\$ 31,108	\$ 34,529	
	Travel	\$ 1,650	\$ 1,650	
	Supplies - Transferable	\$ 14,550	\$ 14,550	
	Supplies - Non-Transferable	\$ 1,450	\$ 1,450	
	Equipment	\$ -	\$ -	
	Total Mathematics	\$ 150,583	\$ 154,004	-2.22%
1134	Physics			
	Salaries	\$ 48,913	\$ 50,913	
	Fringe	\$ 23,273	\$ 24,572	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 200	\$ 200	
	Supplies - Non-Transferable	\$ 200	\$ 200	
	Equipment	\$ -	\$ -	
	Total Physics	\$ 72,586	\$ 75,885	-4.35%
1141	Cosmetology			
	Salaries	\$ 85,012	\$ 85,012	
	Fringe	\$ 23,678	\$ 23,687	
	Travel	\$ 550	\$ 550	
	Supplies - Transferable	\$ 58,000	\$ 73,000	
	Supplies - Non-Transferable	\$ -	\$ -	
	Lease Payments	\$ 19,620	\$ 19,620	
	Equipment	\$ -	\$ -	
	Total Cosmetology	\$ 186,860	\$ 201,869	-7.44%

<u>Dept #</u>	<u>Department Name</u>	<u>2019-2020 Approved Budget</u>	<u>2018-2019 Approved Budget</u>	<u>% Change</u>
1142	Massage Therapy			
	Salaries	\$ 36,000	\$ 31,500	
	Fringe	\$ 12,552	\$ 2,410	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 15,000	\$ 15,000	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Massage Therapy	\$ 63,552	\$ 48,910	29.94%
1144	Machine Tool Technology			
	Salaries	\$ 54,550	\$ 54,550	
	Fringe	\$ 23,878	\$ 24,713	
	Travel	\$ 250	\$ 250	
	Supplies - Transferable	\$ 3,000	\$ 3,000	
	Supplies - Non-Transferable	\$ 2,500	\$ 2,500	
	Equipment	\$ -	\$ -	
	Total Machine Tool Technology	\$ 84,178	\$ 85,013	-0.98%
1146	Welding			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 400	\$ 400	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Welding	\$ 400	\$ 400	0.00%
1151	Business Education			
	Salaries	\$ 15,000	\$ 15,000	
	Fringe	\$ 3,248	\$ 3,248	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 500	\$ 500	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Business Education	\$ 18,748	\$ 18,748	0.00%

<u>Dept #</u>	<u>Department Name</u>	<u>2019-2020 Approved Budget</u>	<u>2018-2019 Approved Budget</u>	<u>% Change</u>
1152	Computer Systems Technology (CST)			
	Salaries	\$ 76,314	\$ 119,062	
	Fringe	\$ 28,774	\$ 48,028	
	Travel	\$ 1,100	\$ 1,100	
	Supplies - Transferable	\$ 1,000	\$ 1,000	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total CST	\$ 107,188	\$ 169,190	-36.65%
1153	Computer Maintenance			
	Salaries	\$ 55,111	\$ 55,111	
	Fringe	\$ 16,831	\$ 24,968	
	Travel	\$ 550	\$ 550	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ 2,100	\$ 2,100	
	Equipment	\$ -	\$ -	
	Total Computer Maintenance	\$ 74,592	\$ 82,729	-9.83%
1161	Licensed Practitioner Nursing (LPN)			
	Salaries	\$ 142,275	\$ 142,275	
	Fringe	\$ 47,954	\$ 49,240	
	Travel	\$ 5,000	\$ 5,000	
	Supplies - Transferable	\$ 8,650	\$ 8,650	
	Supplies - Non-Transferable	\$ 3,870	\$ 3,870	
	Equipment	\$ -	\$ -	
	Total LPN	\$ 207,749	\$ 209,035	-0.62%
1162	ARNEC Registered Nursing (RN)			
	Salaries	\$ 68,000	\$ 68,000	
	Fringe	\$ 14,722	\$ 14,722	
	Travel	\$ 4,500	\$ 4,500	
	Supplies - Transferable	\$ 34,850	\$ 34,850	
	Supplies - Non-Transferable	\$ 2,080	\$ 2,080	
	Equipment	\$ -	\$ -	
	Total ARNEC RN	\$ 124,152	\$ 124,152	0.00%

<u>Dept #</u>	<u>Department Name</u>	<u>2019-2020 Approved Budget</u>	<u>2018-2019 Approved Budget</u>	<u>% Change</u>
1163	Emergency Medical Technician (EMT)			
	Salaries	\$ 3,600	\$ 3,600	
	Fringe	\$ 275	\$ 275	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ 1,200	\$ 1,200	
	Equipment	\$ -	\$ -	
	Total EMT	\$ 5,075	\$ 5,075	0.00%
1164	Certified Nursing Assistant (CNA)			
	Salaries	\$ 3,000	\$ 3,000	
	Fringe	\$ 230	\$ 230	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 400	\$ 400	
	Supplies - Non-Transferable	\$ 2,625	\$ 2,625	
	Equipment	\$ -	\$ -	
	Total CNA	\$ 6,255	\$ 6,255	0.00%
1165	Health Information Technology			
	Salaries	\$ 1,350	\$ 1,350	
	Fringe	\$ 292	\$ 292	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 100	\$ 100	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Health Information Technology	\$ 1,742	\$ 1,742	0.00%
1181	Criminal Justice			
	Salaries	\$ 4,000	\$ 4,000	
	Fringe	\$ 306	\$ 306	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ 75	\$ 75	
	Equipment	\$ -	\$ -	
	Total Criminal Justice	\$ 4,381	\$ 4,381	0.00%

<u>Dept #</u>	<u>Department Name</u>	<u>2019-2020 Approved Budget</u>	<u>2018-2019 Approved Budget</u>	<u>% Change</u>
1188	Career Center- Welding			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ 300	\$ 300	
	Supplies - Transferable	\$ 3,000	\$ 3,000	
	Supplies - Non-Transferable	\$ 200	\$ 200	
	Equipment	\$ -	\$ -	
	Total Career Center - Welding	\$ 3,500	\$ 3,500	0.00%
1191	60+ Education			
	Salaries	\$ 27,800	\$ 60,521	
	Fringe	\$ 2,127	\$ 11,432	
	Travel	\$ 5,000	\$ 5,000	
	Supplies - Transferable	\$ 905	\$ 905	
	Supplies - Non-Transferable	\$ 1,000	\$ 1,000	
	Equipment	\$ -	\$ -	
	Total 60+ Education	\$ 36,832	\$ 78,858	-53.29%
1192	Workforce Training			
	Salaries	\$ 5,000	\$ 5,000	
	Fringe	\$ 1,083	\$ 1,083	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Workforce Training	\$ 6,083	\$ 6,083	
1194	Career Center- Med Pro Ed			
	Salaries	\$ 5,000	\$ 5,000	
	Fringe	\$ 383	\$ 383	
	Travel	\$ 325	\$ 325	
	Supplies - Transferable	\$ 425	\$ 425	
	Supplies - Non-Transferable	\$ 1,900	\$ 1,900	
	Equipment	\$ -	\$ -	
	Total Career Center - Med Pro Ed	\$ 8,033	\$ 8,033	0.00%

<u>Dept #</u>	<u>Department Name</u>	<u>2019-2020 Approved Budget</u>	<u>2018-2019 Approved Budget</u>	<u>% Change</u>
1196	Career Center - Machine Tool Technology (MTT)			
	Salaries	\$ 5,950	\$ 5,950	
	Fringe	\$ 455	\$ 455	
	Travel	\$ 400	\$ 400	
	Supplies - Transferable	\$ 1,500	\$ 1,500	
	Supplies - Non-Transferable	\$ 200	\$ 200	
	Equipment	\$ -	\$ -	
	Total Career Center - MTT	\$ 8,505	\$ 8,505	0.00%
1199	Career Center - Administration			
	Salaries	\$ 3,165	\$ 3,165	
	Fringe	\$ 685	\$ 685	
	Travel	\$ 1,100	\$ 1,100	
	Supplies - Transferable	\$ 300	\$ 300	
	Supplies - Non-Transferable	\$ 250	\$ 250	
	Equipment	\$ -	\$ -	
	Total Career Center - Administration	\$ 5,500	\$ 5,500	0.00%
2110	Life Long Learning/Community Service			
	Salaries	\$ 6,000	\$ 6,000	
	Fringe	\$ 459	\$ 459	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 1,541	\$ 1,541	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total LLL	\$ 8,000	\$ 8,000	0.00%
2210	Kids College			
	Salaries	\$ 5,000	\$ 5,000	
	Fringe	\$ 383	\$ 383	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 2,117	\$ 2,117	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Kids College	\$ 7,500	\$ 7,500	0.00%

Dept #	Department Name	2019-2020 Approved Budget	2018-2019 Approved Budget	% Change
3110	Library Services			
	Salaries	\$ 70,856	\$ 58,456	
	Fringe	\$ 22,388	\$ 22,027	
	Travel	\$ 2,500	\$ 2,500	
	Supplies - Transferable	\$ 3,500	\$ 3,500	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment/Library Holdings	\$ 25,000	\$ 25,000	
	Total Library Services	\$ 124,244	\$ 111,483	11.45%
3210	Academic Affairs			
	Salaries	\$ 119,115	\$ 113,515	
	Fringe	\$ 29,645	\$ 29,568	
	Travel	\$ 13,550	\$ 13,000	
	Supplies - Transferable	\$ 21,575	\$ 20,075	
	Supplies - Non-Transferable	\$ 18,400	\$ 17,900	
	Equipment	\$ -	\$ -	
	Total Academic Affairs	\$ 202,285	\$ 194,058	4.24%
3310	Workforce Training Administration			
	Salaries	\$ 50,654	\$ 58,154	
	Fringe	\$ 23,047	\$ 24,465	
	Travel	\$ 550	\$ 550	
	Supplies - Transferable	\$ 1,000	\$ 1,000	
	Supplies - Non-Transferable	\$ 850	\$ 850	
	Equipment	\$ -	\$ -	
	Total Workforce Training Administration	\$ 76,101	\$ 85,019	-10.49%
4110	Student Activities			
	Salaries	\$ 12,000	\$ 12,000	
	Fringe	\$ 4,984	\$ 5,079	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 45,104	\$ 45,689	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Student Activities	\$ 62,088	\$ 62,768	-1.08%

<u>Dept #</u>	<u>Department Name</u>	<u>2019-2020 Approved Budget</u>	<u>2018-2019 Approved Budget</u>	<u>% Change</u>
4210	Student Affairs			
	Salaries	\$ 140,829	\$ 157,608	
	Fringe	\$ 60,773	\$ 64,764	
	Travel	\$ 1,000	\$ 1,000	
	Supplies - Transferable	\$ 14,600	\$ 14,600	
	Supplies - Non-Transferable	\$ 5,500	\$ 5,500	
	Equipment	\$ -	\$ -	
	Total Student Affairs	\$ 222,702	\$ 243,472	-8.53%
4310	Testing			
	Salaries	\$ 30,018	\$ 29,721	
	Fringe	\$ 11,246	\$ 11,144	
	Travel	\$ 2,650	\$ 2,650	
	Supplies - Transferable	\$ 10,500	\$ 10,500	
	Supplies - Non-Transferable	\$ 985	\$ 985	
	Equipment	\$ -	\$ -	
	Total Testing	\$ 55,399	\$ 55,000	0.73%
4410	Financial Aid			
	Salaries	\$ 125,755	\$ 86,024	
	Fringe	\$ 49,397	\$ 36,839	
	Travel	\$ 6,075	\$ 6,075	
	Supplies - Transferable	\$ 4,200	\$ 4,200	
	Supplies - Non-Transferable	\$ 7,675	\$ 7,675	
	Equipment	\$ -	\$ -	
	Total Financial Aid	\$ 193,102	\$ 140,813	37.13%
4510	Admissions			
	Salaries	\$ 76,550	\$ 76,550	
	Fringe	\$ 30,221	\$ 30,770	
	Travel	\$ 5,600	\$ 5,600	
	Supplies - Transferable	\$ 27,200	\$ 27,200	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Admissions	\$ 139,571	\$ 140,120	-0.39%

Dept #	Department Name	2019-2020 Approved Budget	2018-2019 Approved Budget	% Change
4515	Multi-Media Technology			
	Salaries	\$ -	\$ 28,165	
	Fringe	\$ -	\$ 10,803	
	Travel	\$ -	\$ 2,700	
	Supplies - Transferable	\$ -	\$ 2,550	
	Supplies - Non-Transferable	\$ -	\$ 5,400	
	Equipment	\$ -	\$ -	
	Total Multi-Media Technology	\$ -	\$ 49,618	-100.00%
4610	Student Success Initiatives			
	Salaries	\$ 73,210	\$ 17,950	
	Fringe	\$ 24,613	\$ 6,246	
	Travel	\$ 875	\$ 875	
	Supplies - Transferable	\$ 1,000	\$ 1,000	
	Supplies - Non-Transferable	\$ 1,200	\$ 1,200	
	Equipment	\$ -	\$ -	
	Total Student Success Initiatives	\$ 100,898	\$ 27,271	269.98%
4710	Learning Enrichment & Advising Center (LEAC)			
	Salaries	\$ 8,000	\$ 8,000	
	Fringe	\$ 612	\$ 612	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total LEAC	\$ 8,612	\$ 8,612	0.00%
4810	Student Pathways			
	Salaries	\$ 20,665	\$ 20,365	
	Fringe	\$ 9,583	\$ 9,820	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Student Pathways	\$ 30,248	\$ 30,185	0.21%

Dept #	Department Name	2019-2020 Approved Budget	2018-2019 Approved Budget	% Change
4910	Recruiting			
	Salaries	\$ 88,000	\$ -	
	Fringe	\$ 28,911	\$ -	
	Travel	\$ 10,000	\$ -	
	Supplies - Transferable	\$ 58,364	\$ -	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Recruiting	\$ 185,275	\$ -	100.00%
5110	Higher Learning Commission			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ 7,000	\$ 7,000	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ 5,000	\$ 5,000	
	Equipment	\$ -	\$ -	
	Total Higher Learning Commission	\$ 12,000	\$ 12,000	0.00%
5201	Wellness			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 500	\$ 500	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Wellness	\$ 500	\$ 500	0.00%
5210	Presidential Affairs			
	Salaries	\$ 194,700	\$ 193,100	
	Fringe	\$ 76,989	\$ 82,173	
	Travel	\$ 17,000	\$ 17,000	
	Supplies - Transferable	\$ 7,050	\$ 7,050	
	Supplies - Non-Transferable	\$ 29,450	\$ 29,450	
	Equipment	\$ -	\$ -	
	Total Presidential Affairs	\$ 325,189	\$ 328,773	-1.09%

Dept #	Department Name	2019-2020 Approved Budget	2018-2019 Approved Budget	% Change
5310	Business Affairs			
	Salaries	\$ 339,372	\$ 335,695	
	Fringe	\$ 198,062	\$ 215,067	
	Travel	\$ 3,500	\$ 3,500	
	Supplies - Transferable	\$ 55,680	\$ 55,680	
	Supplies - Non-Transferable	\$ 9,320	\$ 9,320	
	Equipment	\$ -	\$ -	
	Total Business Affairs	\$ 605,935	\$ 619,262	-2.15%
5410	Board of Trustees			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ 1,000	\$ 1,000	
	Supplies - Transferable	\$ 750	\$ 750	
	Supplies - Non-Transferable	\$ 500	\$ 500	
	Equipment	\$ -	\$ -	
	Total Board of Trustees	\$ 2,250	\$ 2,250	0.00%
5510	Development			
	Salaries	\$ 25,000	\$ 25,677	
	Fringe	\$ 1,913	\$ 12,021	
	Travel	\$ 1,000	\$ 1,000	
	Supplies - Transferable	\$ 2,500	\$ 2,500	
	Supplies - Non-Transferable	\$ 10,000	\$ 10,000	
	Equipment	\$ -	\$ -	
	Total Development	\$ 40,413	\$ 51,198	-21.07%
5610	Community Relations			
	Salaries	\$ 126,320	\$ 37,677	
	Fringe	\$ 32,123	\$ 12,939	
	Travel	\$ 4,550	\$ 1,850	
	Supplies - Transferable	\$ 5,800	\$ 3,250	
	Supplies - Non-Transferable	\$ 45,900	\$ 40,500	
	Equipment	\$ -	\$ -	
	Total Community Relations	\$ 214,693	\$ 96,216	123.14%

<u>Dept #</u>	<u>Department Name</u>	<u>2019-2020 Approved Budget</u>	<u>2018-2019 Approved Budget</u>	<u>% Change</u>
5611	College Searches			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 1,000	\$ 1,000	
	Supplies - Non-Transferable	\$ 400	\$ 400	
	Equipment	\$ -	\$ -	
	Total College Searches	\$ 1,400	\$ 1,400	0.00%
5612	Ouachita Center Events			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 1,000	\$ 1,000	
	Supplies - Non-Transferable	\$ 400	\$ 400	
	Equipment	\$ -	\$ -	
	Total Ouachita Center Events	\$ 1,400	\$ 1,400	0.00%
5710	Human Resources			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 250	\$ 250	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Human Resources	\$ 250	\$ 250	0.00%
5810	Institutional Research			
	Salaries	\$ 45,257	\$ 44,457	
	Fringe	\$ 14,571	\$ 14,372	
	Travel	\$ 2,650	\$ 2,650	
	Supplies - Transferable	\$ 2,800	\$ 2,800	
	Supplies - Non-Transferable	\$ 5,090	\$ 1,090	
	Equipment	\$ -	\$ -	
	Total Institutional Research	\$ 70,368	\$ 65,369	7.65%

<u>Dept #</u>	<u>Department Name</u>	<u>2019-2020 Approved Budget</u>	<u>2018-2019 Approved Budget</u>	<u>% Change</u>
5910	Computer Services			
	Salaries	\$ 175,571	\$ 174,057	
	Fringe	\$ 61,520	\$ 62,133	
	Travel	\$ 10,475	\$ 10,475	
	Supplies - Transferable	\$ 4,700	\$ 4,700	
	Supplies - Non-Transferable	\$ 261,232	\$ 261,232	
	ERP Software	\$ 122,440	\$ 61,865	
	Equipment	\$ -	\$ -	
	Total Computer Services	\$ 635,938	\$ 574,462	10.70%
6110	Physical Plant			
	Salaries	\$ 217,227	\$ 210,236	
	Fringe	\$ 61,639	\$ 53,852	
	Travel	\$ 2,000	\$ 2,000	
	Supplies - Transferable	\$ 119,900	\$ 119,900	
	Supplies - Non-Transferable	\$ -	\$ -	
	Utilities	\$ 224,200	\$ 224,200	
	Equipment	\$ -	\$ -	
	Total Physical Plant	\$ 624,966	\$ 610,188	2.42%
6115	Security			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ 75,500	\$ 75,500	
	Equipment	\$ -	\$ -	
	Total Security	\$ 75,500	\$ 75,500	0.00%
6120/6130	Physical Plant - Mt Ida/Waldron			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 35,600	\$ 35,600	
	Supplies - Non-Transferable	\$ -	\$ -	
	Lease Payments	\$ 19,000	\$ 19,000	
	Total Physical Plant - Mt Ida/Waldron	\$ 54,600	\$ 54,600	0.00%

Dept #	Department Name	2019-2020 Approved Budget	2018-2019 Approved Budget	% Change
6210	Physical Plant - Armory			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 7,300	\$ 7,300	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Physical Plant - Armory	\$ 7,300	\$ 7,300	0.00%
6214	Physical Plant - Airport			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 5,600	\$ 5,600	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Physical Plant - Airport	\$ 5,600	\$ 5,600	0.00%
	Scholarship & Waiver			
	Scholarships	\$ 75,000	\$ 75,000	
	Waiver - Out-of-State	\$ 12,000	\$ 2,000	
	Waiver - Concurrent	\$ 220,000	\$ 223,000	
	Waiver - Other	\$ 6,000	\$ 5,770	
	Waiver - Senior Citizen	\$ 68,000	\$ 113,000	
	Waiver - Staff	\$ 5,000	\$ 5,000	
	Total Scholarship & Waiver	\$ 386,000	\$ 423,770	-8.91%
	Transfers			
	ERP Software	\$ 46,864	\$ 10,747	
	Transfer to Auxiliary	\$ 105,764	\$ -	
	Maintenance of Unexpended Plant	\$ 34,000	\$ 34,000	
	Total Transfers	\$ 186,628	\$ 44,747	317.07%
	Contingencies	\$ 59,940	\$ 59,705	0.39%
	Total Unrestricted Budget	\$ 6,383,656	\$ 5,982,988	6.70%

<u>Dept #</u>	<u>Department Name</u>	<u>2019-2020 Approved Budget</u>	<u>2018-2019 Approved Budget</u>	<u>% Change</u>
	<u>Expenditure by Object Summary</u>			
	Salaries	\$ 3,037,432	\$ 2,863,708	
	Fringe	\$ 1,090,612	\$ 1,085,369	
	Travel	\$ 116,450	\$ 106,450	
	Supplies - Trans	\$ 593,536	\$ 550,757	
	Supplies - Non-Trans	\$ 502,797	\$ 498,797	
	ERP Software	\$ 122,440	\$ 61,865	
	Utilities	\$ 224,200	\$ 224,200	
	Equipment/Library Holdings	\$ 25,000	\$ 25,000	
	Lease Payments	\$ 38,620	\$ 38,620	
	Scholarship & Waiver	\$ 386,000	\$ 423,770	
	Transfers	\$ 186,628	\$ 44,747	
	Contingencies	\$ 59,940	\$ 59,705	
	Total Unrestricted Budget	\$ 6,383,656	\$ 5,982,988	6.70%

Budgeted Salaries

Unrestricted E&G Salaries

Auxiliary Programs Salaries

Restricted Programs Salaries

Fiscal Year Ending June 30, 2020

		UA Rich Mountain						
		Fiscal Year 2020 Budgeted Salaries						
				Approved				Total
				FY20		Total	Total	Salary &
Dept				Salary	Other	Fringe	Salary	Fringe
		<u>Unrestricted Administrative</u>	<u>Working Title</u>					
5210	1	Wilson, Phillip	Chancellor, UACCRM	\$ 159,000	\$ 1,200	\$ 64,764	\$ 160,200	\$ 224,964
5310	2	Boydston, Morris	VC of Administration	\$ 108,774	\$ 1,500	\$ 35,955	\$ 110,274	\$ 146,229
4210	3	Fielding, Chad	VC of Student Affairs	\$ 85,000	\$ 1,200	\$ 30,743	\$ 86,200	\$ 116,943
5910	4	Masters, Chris	Chief Information Officer	\$ 86,138	\$ -	\$ 24,570	\$ 86,138	\$ 110,708
3210	5	Thraikill, Krystal	VC of Academic Affairs	\$ 92,000	\$ 1,500	\$ 27,686	\$ 93,500	\$ 121,186
		Total Unrestricted Administrative		\$ 530,912	\$ 5,400	\$ 183,717	\$ 536,312	\$ 720,029
		<u>Unrestricted Faculty</u>	<u>Working Title</u>					
1161	6	Ashcraft, Jeri	Faculty	\$ 45,100	\$ -	\$ 18,335	\$ 45,100	\$ 63,435
1141	7	Boydston, Tonya	Faculty	\$ 45,012	\$ -	\$ 10,252	\$ 45,012	\$ 55,264
1112	8	Burt, Robert	Faculty	\$ 49,360	\$ -	\$ 22,890	\$ 49,360	\$ 72,250
1152/1001	9	Bush, Joel	Faculty	\$ 14,290	\$ -	\$ 3,157	\$ 14,290	\$ 17,447
1141	10	Craig, Kelly	Faculty	\$ 40,000	\$ -	\$ 13,426	\$ 40,000	\$ 53,426
1134	11	Gyanwali, Gaumani	Faculty	\$ 46,213	\$ -	\$ 22,688	\$ 46,213	\$ 68,901
1161	12	Hollin, Charla	Faculty	\$ 65,175	\$ 2,000	\$ 23,124	\$ 67,175	\$ 90,299
1131	13	Hosman, Lora	Faculty	\$ 45,500	\$ -	\$ 18,424	\$ 45,500	\$ 63,924
1111	14	Howard, Jennifer	Faculty	\$ 37,529	\$ -	\$ 16,683	\$ 37,529	\$ 54,212
1153	15	Jumper, Craig	Faculty	\$ 47,761	\$ -	\$ 15,240	\$ 47,761	\$ 63,001
1144	16	Lunsford, Jonathan	Faculty	\$ 42,550	\$ 2,000	\$ 21,713	\$ 44,550	\$ 66,263
1123	17	Lunsford, Penny	Faculty	\$ 44,142	\$ 2,000	\$ 10,610	\$ 46,142	\$ 56,752
1133	18	Meeks, Kim	Faculty	\$ 48,000	\$ -	\$ 18,969	\$ 48,000	\$ 66,969
1152	19	Page, Kandy	Faculty	\$ 45,024	\$ 2,000	\$ 22,369	\$ 47,024	\$ 69,393
1142	20	Parnell, Tammy	Faculty	\$ 36,000	\$ -	\$ 12,552	\$ 36,000	\$ 48,552
1111	21	Open Position (English)	Faculty	\$ 46,587	\$ -	\$ 22,277	\$ 46,587	\$ 68,864
1133	22	Open Position (Math)	Faculty/Lab Coordinator	\$ 33,825	\$ -	\$ 7,810	\$ 33,825	\$ 41,635
		Total Unrestricted Faculty		\$ 732,068	\$ 8,000	\$ 280,519	\$ 740,068	\$ 1,020,587

		UA Rich Mountain						
		Fiscal Year 2020 Budgeted Salaries						
				Approved				Total
				FY20		Total	Total	Salary &
Dept				Salary	Other	Fringe	Salary	Fringe
		<u>Unrestricted Professional</u>	<u>Working Title</u>					
6110	23	Beck, Michael	HVAC/Housekeeping Supervisor	\$ 34,000	\$ -	\$ 8,296	\$ 34,000	\$ 42,296
5910	24	Cloud, Melissa	Network & Systems Engineer	\$ 42,000	\$ -	\$ 13,862	\$ 42,000	\$ 55,862
6110	25	Dilbeck, David	Construction/Grounds Supervisor	\$ 34,000	\$ -	\$ 14,774	\$ 34,000	\$ 48,774
5610	26	Dilbeck, LeAnn	Director of Marketing, Com Relations, Bus Outreach	\$ 60,000	\$ -	\$ 17,774	\$ 60,000	\$ 77,774
4610	27	Francis, Terry	Assoc VC for Student Affairs	\$ 71,710	\$ 1,500	\$ 24,613	\$ 73,210	\$ 97,823
5310	28	Hall, Patricia	Controller	\$ 47,988	\$ 800	\$ 15,343	\$ 48,788	\$ 64,131
5310	29	Ludwig, Amy	Director of Budget Analysis & HR	\$ 58,321	\$ 800	\$ 24,880	\$ 59,121	\$ 84,001
4110/4510	30	McCormick, Jerod	Recruiter	\$ 40,000	\$ -	\$ 16,612	\$ 40,000	\$ 56,612
4510	31	McDaniel, Wendy	Director of Admissions	\$ 48,550	\$ -	\$ 18,593	\$ 48,550	\$ 67,143
3110	32	Miner, Brenda	Director of Library Services	\$ 57,656	\$ 1,200	\$ 21,470	\$ 58,856	\$ 80,326
5810	33	Odom, Tammy	Coordinator of Institutional Research	\$ 44,457	\$ 800	\$ 14,571	\$ 45,257	\$ 59,828
5210	34	Rios, Yanel	Executive Assistant to the President	\$ 34,500	\$ -	\$ 12,226	\$ 34,500	\$ 46,726
4410	35	Standerfer, Mary	Director of Financial Aid	\$ 52,154	\$ 1,200	\$ 23,765	\$ 53,354	\$ 77,119
4410	36	Thacker, Lindsey	Financial Aid Counselor	\$ 39,000	\$ -	\$ 13,207	\$ 39,000	\$ 52,207
4810	37	Wiles, Charlotte	Director of Career Pathways	\$ 19,665	\$ 1,000	\$ 9,583	\$ 20,665	\$ 30,248
4910	38	Open Position	Project/Program Manager	\$ 45,000	\$ -	\$ 14,517	\$ 45,000	\$ 59,517
4910	39	Open Position	Project/Program Manager	\$ 43,000	\$ -	\$ 14,394	\$ 43,000	\$ 57,394
3310	40	Open Position	Dir. of Lifelong Learning & Prog. Dev.	\$ 50,654	\$ -	\$ 23,047	\$ 50,654	\$ 73,701
		Total Unrestricted Professional		\$ 822,655	\$ 7,300	\$ 301,529	\$ 829,955	\$ 1,131,484
		<u>Unrestricted Classified</u>	<u>Working Title</u>					
4310	41	Barron, Pamela	Testing Coordinator	\$ 30,018	\$ -	\$ 11,246	\$ 30,018	\$ 41,264
5610	42	Burk, Ilana	Multimedia Specialist	\$ 32,320	\$ -	\$ 11,748	\$ 32,320	\$ 44,068
6110	43	Cecil, Glenn	Housekeeping	\$ 22,399	\$ -	\$ 9,582	\$ 22,399	\$ 31,981
6110	44	Davis, Kenneth	Housekeeping	\$ 21,453	\$ -	\$ 9,375	\$ 21,453	\$ 30,828
5310	45	Ellison, Linda	Accounts Payable Assistant	\$ 30,507	\$ -	\$ 11,354	\$ 30,507	\$ 41,860
6110	46	Fernandez, Michelle	Groundskeeper	\$ 23,086	\$ -	\$ 5,464	\$ 23,086	\$ 28,550
5310	47	Hohman, Nancy	Accounts Receivable Assistant	\$ 24,212	\$ -	\$ 13,774	\$ 24,212	\$ 37,986
5910	48	Lloyd, John	Computer Support Technician	\$ 23,988	\$ 600	\$ 11,733	\$ 24,588	\$ 36,321
5310	49	Quinn, Michelle	Procurement Assistant	\$ 24,703	\$ 800	\$ 14,119	\$ 25,503	\$ 39,622
6110	50	Reed, John	Housekeeping	\$ 22,289	\$ -	\$ 9,558	\$ 22,289	\$ 31,846
5310	51	Roberts, Betty	Payroll Officer	\$ 39,468	\$ 1,500	\$ 17,970	\$ 40,968	\$ 58,938
4410	52	Shores, Samantha	Financial Aid Officer	\$ 33,401	\$ -	\$ 12,425	\$ 33,401	\$ 45,826
4210	53	Tapley, Stephanie	Student Services Receptionist	\$ 23,870	\$ -	\$ 12,460	\$ 23,870	\$ 36,330
5910	54	Todd, Deborah	Computer Operator	\$ 22,845	\$ -	\$ 11,354	\$ 22,845	\$ 34,199
4210	55	Open Position	Registrar's Assistant	\$ 22,759	\$ -	\$ 16,958	\$ 22,759	\$ 39,717
		Total Unrestricted Classified		\$ 397,318	\$ 2,900	\$ 179,119	\$ 400,218	\$ 579,337
		<u>Unrestricted Other</u>	<u>Working Title</u>					
various		Adjunct/Overload	Part Time Faculty	\$ 377,100		\$ 117,155	\$ 377,100	\$ 494,255
various		Extra Help	Extra Help Assistant	\$ 153,780		\$ 11,764	\$ 153,780	\$ 165,544
5310		Unrestricted Retiree Cost		0		\$ 16,809	\$ -	\$ 16,809
		Total Unrestricted Other		\$ 530,880		\$ 145,728	\$ 530,880	\$ 676,608
		Total Unrestricted Salary & Fringe		\$ 3,013,832	\$ 23,600	\$ 1,090,612	\$ 3,037,432	\$ 4,128,045

		UA Rich Mountain					
		Fiscal Year 2020 Budgeted Salaries					
			Approved				Total
			FY20		Total	Total	Salary &
Dept			<u>Salary</u>	<u>Other</u>	<u>Fringe</u>	<u>Salary</u>	<u>Fringe</u>
		<u>Auxiliary</u>					
8930	56	Byrd, Brian	Soccer Coach	\$ 48,000	\$ -	\$ 15,173	\$ 48,000 \$ 63,173
8210	57	Cowan, Amber	Food Preparation Coordinator	\$ 23,086	\$ -	\$ 9,732	\$ 23,086 \$ 32,818
8110	58	Wood, Jason	Student Union Manager	\$ 40,000	\$ -	\$ 21,250	\$ 40,000 \$ 61,250
		Extra Help		\$ 36,000	\$ -	\$ 3,594	\$ 36,000 \$ 39,594
		Total Auxiliary Salary & Fringe		\$ 147,086	\$ -	\$ 49,749	\$ 147,086 \$ 196,835

		UA Rich Mountain						
		Fiscal Year 2020 Budgeted Salaries						
				Approved				Total
				FY20		Total	Total	Salary &
Dept				Salary	Other	Fringe	Salary	Fringe
		<u>Restricted Professional</u>						
9001	59	Berry Jeanette	EOC Outreach Representative	\$ 48,450	\$ 1,200	\$ 15,530	\$ 49,650	\$ 65,180
4011	60	Burk, Brandon	ETS Outreach Representative	\$ 43,350	\$ 800	\$ 16,988	\$ 44,150	\$ 61,138
1001		Bush, Joel	Adult Education Coordinator	\$ 36,934	\$ 1,500	\$ 13,177	\$ 38,434	\$ 51,611
4021/4031	62	Crees, Samuel	UBCL/UBMS Representative	\$ 39,780	\$ -	\$ 16,037	\$ 39,780	\$ 55,817
4060/1092	63	Castillo, Christa	Career Pathway Rep/HIM Instructor	\$ 30,600	\$ -	\$ 7,356	\$ 30,600	\$ 37,956
4021	64	Davis, Elizabeth	EOC Outreach Representative	\$ 43,350	\$ 1,500	\$ 10,805	\$ 44,850	\$ 55,655
9001	65	Hale, Shane	ETS Outreach Representative	\$ 39,500		\$ 20,712	\$ 39,500	\$ 60,212
4060/9001	66	Harrison, Lisa	CP/EOC Representative	\$ 43,860	\$ 800	\$ 10,286	\$ 44,660	\$ 54,946
4001	67	Jenkins, Marsha	SSS Advisor/Tutor	\$ 45,390	\$ -	\$ 14,715	\$ 45,390	\$ 60,105
1001	68	Medlin, Bonnie	Adult Education Instructor	\$ 38,213	\$ -	\$ 13,540	\$ 38,213	\$ 51,753
1146	69	Moody, Stephen	Implementation Grant Faculty	\$ 42,656	\$ -	\$ 14,006	\$ 42,656	\$ 56,662
4011	70	Neufeld, Jeff	Director of ETS	\$ 45,900	\$ -	\$ 22,010	\$ 45,900	\$ 67,910
4031	71	Norman, Matthew	UBMS Representative	\$ 39,780	\$ -	\$ 20,774	\$ 39,780	\$ 60,554
4021	72	Pollard, Jacinda	UBCL Representative	\$ 39,780	\$ -	\$ 13,378	\$ 39,780	\$ 53,158
4021/4031	73	Powell, Lura	Director of UBCL/UBMS	\$ 50,145	\$ 800	\$ 23,110	\$ 50,945	\$ 74,055
4001	74	Rackley, Lisa	Director of SSS	\$ 53,550	\$ 1,200	\$ 20,570	\$ 54,750	\$ 75,320
9001	75	Sherrill, Tammye	Director of EOC	\$ 53,550	\$ 1,200	\$ 23,934	\$ 54,750	\$ 78,684
1165	76	VanDeest, Janet	Implementation Grant Faculty	\$ 45,900	\$ -	\$ 22,010	\$ 45,900	\$ 67,910
4060		Wiles, Charlotte	Director of Career Pathways	\$ 30,087	\$ -	\$ 14,175	\$ 30,087	\$ 44,262
		Total Restricted Professional		\$ 810,776	\$ 9,000	\$ 313,115	\$ 819,776	\$ 1,132,891
		<u>Restricted Classified</u>						
split	77	Davis, Kayla	TRIO Administrative Assistant	\$ 27,220	\$ -	\$ 6,726	\$ 27,220	\$ 33,946
4001	78	Davis, Theresa	SSS Secretary/Tutor Coordinator	\$ 30,310	\$ 1,200	\$ 11,985	\$ 31,510	\$ 43,495
4001	79	Jumper, Lisa	SSS Computer Lab Coordinator	\$ 27,077	\$ -	\$ 10,961	\$ 27,077	\$ 38,038
split		Lloyd, John	Computer Support Technician	\$ 7,996	\$ 200	\$ 3,911	\$ 8,196	\$ 12,107
split		Todd, Deborah	Computer Operator	\$ 7,615	\$ -	\$ 3,785	\$ 7,615	\$ 11,400
1001	80	Young, Renee	Adult Ed Secretary	\$ 22,843	\$ -	\$ 9,680	\$ 22,843	\$ 32,523
		Total Restricted Classified		\$ 123,060	\$ 1,400	\$ 47,048	\$ 124,460	\$ 171,508
		Restricted Extra Help		\$ 200,000		\$ 15,300		\$ 215,300
		Total Restricted Salary & Fringe		\$ 1,133,836	\$ 10,400	\$ 375,463	\$ 944,236	\$ 1,519,699