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**UNIVERSITY OF ARKANSAS  
RICH MOUNTAIN**

**E&G  
OPERATING BUDGET  
FISCAL YEAR 2018-2019**

**May 4, 2018**

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**Unrestricted Educational & General (E&G)**  
**Revenues & Expenditures**

Fiscal Year Ending June 30, 2019

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**UA Rich Mountain**  
**Approved Fiscal Year 2019 Unrestricted Summary Budget with Prior Year Comparisons**

<u>Revenue</u>	<u>FY2017 Actual</u>	<u>FY2018 Actual *</u>	<u>FY2018 Approved</u>	<u>FY2019 Approved</u>	<u>% Change</u>
<b>Tuition:</b>					
Mena/Polk County	\$ 1,175,430	\$ 1,169,169	\$ 1,176,248	\$ 1,167,096	
Mt Ida/Montgomery County	\$ 44,282	\$ 70,632	\$ 50,212	\$ 70,000	
Waldron/Scott County	\$ 82,232	\$ 109,338	\$ 106,744	\$ 106,744	
Total Tuition	\$ 1,301,944	\$ 1,349,139	\$ 1,333,204	\$ 1,343,840	0.80%
<b>Mandatory Fees:</b>					
Mena/Polk County	\$ 424,898	\$ 436,521	\$ 446,054	\$ 543,988	
Mt Ida/Montgomery County	\$ 15,540	\$ 25,632	\$ 20,070	\$ 28,000	
Waldron/Scott County	\$ 27,780	\$ 37,632	\$ 36,020	\$ 40,000	
Total Mandatory Fees	\$ 468,218	\$ 499,785	\$ 502,144	\$ 611,988	21.88%
<b>Non-Mandatory Fees:</b>					
Mena/Polk County	\$ 254,484	\$ 252,900	\$ 246,890	\$ 280,890	
Mt Ida/Montgomery County	\$ 3,745	\$ 5,845	\$ 3,775	\$ 3,775	
Waldron/Scott County	\$ 11,005	\$ 10,230	\$ 11,430	\$ 11,430	
Total Non-Mandatory Fees	\$ 269,234	\$ 268,975	\$ 262,095	\$ 296,095	12.97%
<b>State Appropriations:</b>					
Revenue Stabilization	\$ 3,206,869	\$ 2,743,537	\$ 3,206,869	\$ 3,206,869	
Educational Excellence Trust Fund	\$ 213,747	\$ 182,040	\$ 217,472	\$ 215,221	
Total State Appropriations	\$ 3,420,616	\$ 2,925,577	\$ 3,424,341	\$ 3,422,090	-0.07%
<b>Other Income:</b>					
Auxiliary - Cosmetology Services	\$ 22,488	\$ 16,960	\$ 30,000	\$ 20,000	
Career Center	\$ 34,695	\$ 222	\$ 40,000	\$ 20,000	
Community Service/Lifelong Learning	\$ 19,634	\$ 15,832	\$ 18,000	\$ 8,000	
Facility Income - DWS Rent	\$ -	\$ 22,450	\$ -	\$ 30,975	
Facility Income - Other	\$ 7,275	\$ 9,325	\$ 10,000	\$ 10,000	
Federal Grants & Contracts	\$ 157,793	\$ 108,660	\$ 140,000	\$ 140,000	
Foundation Income	\$ 42,000	\$ 31,500	\$ 42,000	\$ 42,000	
Interest Income	\$ 5,606	\$ 6,998	\$ 5,500	\$ 5,500	
Misc Income	\$ 28,629	\$ 9,176	\$ 11,000	\$ 11,000	
Testing & Exam Income	\$ 15,595	\$ 14,295	\$ 14,000	\$ 14,000	
Tuition - Kids College	\$ 8,900	\$ 6,725	\$ 7,500	\$ 7,500	
Total Other Income	\$ 342,615	\$ 242,143	\$ 318,000	\$ 308,975	-2.84%
Total Unrestricted E&G Revenue	\$ 5,802,627	\$ 5,285,619	\$ 5,839,784	\$ 5,982,988	2.45%

\* Actual amounts for FY2018 are through April 29, 2018.

**UA Rich Mountain**  
**Approved Fiscal Year 2019 Unrestricted Summary Budget with Prior Year Comparisons**

<u>Expenditures</u>	<u>FY2017</u> <u>Actual</u>	<u>FY2018</u> <u>Actual *</u>	<u>FY2018</u> <u>Approved</u>	<u>FY2019</u> <u>Approved</u>	<u>%</u> <u>Change</u>
Salaries	\$ 2,765,216	\$ 2,258,082	\$ 2,861,685	\$ 2,863,708	
Fringe	\$ 1,346,755	\$ 827,242	\$ 1,087,843	\$ 1,085,369	
Total Personnel	\$ 4,111,971	\$ 3,085,324	\$ 3,949,528	\$ 3,949,077	-0.01%
Travel	\$ 63,394	\$ 62,741	\$ 100,855	\$ 106,450	
Supplies & Services	\$ 1,038,257	\$ 868,600	\$ 1,003,131	\$ 1,150,039	
Utilities	\$ 161,583	\$ 139,018	\$ 224,200	\$ 224,200	
Total Operations & Maintenance	\$ 1,263,234	\$ 1,070,359	\$ 1,328,186	\$ 1,480,689	11.48%
Capital Outlay					
Equipment	\$ 49,886	\$ 46,938	\$ 8,600	\$ -	
Library Holdings		\$ 979	\$ 25,000	\$ 25,000	
Total Capital Outlay	\$ 49,886	\$ 47,917	\$ 33,600	\$ 25,000	-25.60%
Scholarships & Waivers					
RMCC Scholarships	\$ 56,350	\$ 52,085	\$ 70,000	\$ 75,000	
Tuition Waivers	\$ 328,419	\$ 370,734	\$ 326,000	\$ 348,770	
Total Scholarships & Waivers	\$ 384,769	\$ 422,819	\$ 396,000	\$ 423,770	7.01%
Contingencies	\$ -	\$ -	\$ 90,624	\$ 59,705	-34.12%
Transfers Out					
ERP Software	\$ -	\$ -	\$ 7,846	\$ 10,747	
Maintenance of Unexpended Plant	\$ -	\$ -	\$ 34,000	\$ 34,000	
Total Transfers Out	\$ -	\$ -	\$ 41,846	\$ 44,747	6.93%
Total E&G Unrestricted Expenditures	\$ 5,809,860	\$ 4,626,419	\$ 5,839,784	\$ 5,982,988	2.45%

\* Actual amounts for FY2018 are through April 29, 2018.

<u>Dept #</u>	<u>Department Name</u>	<u>2018-2019 Approved Budget</u>	<u>2017-2018 Approved Budget</u>	<u>% Change</u>
1111	<b>English</b>			
	Salaries	\$ 100,116	\$ 95,116	
	Fringe	\$ 35,718	\$ 34,669	
	Travel	\$ 550	\$ 550	
	Supplies - Transferable	\$ 1,000	\$ 1,000	
	Supplies - Non-Transferable	\$ 225	\$ -	
	Equipment	\$ -	\$ -	
	Total English	\$ 137,609	\$ 131,335	4.78%
1112	<b>Speech</b>			
	Salaries	\$ 61,360	\$ 61,360	
	Fringe	\$ 26,329	\$ 26,607	
	Travel	\$ 550	\$ 550	
	Supplies - Transferable	\$ 400	\$ 400	
	Supplies - Non-Transferable	\$ 1,110	\$ 1,110	
	Equipment	\$ -	\$ -	
	Total Speech	\$ 89,749	\$ 90,027	-0.31%
1113	<b>Foreign Language</b>			
	Salaries	\$ 1,350	\$ 2,100	
	Fringe	\$ 292	\$ 455	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Foreign Language	\$ 1,642	\$ 2,555	-35.71%
1114	<b>Art</b>			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 125	\$ 125	
	Supplies - Non-Transferable	\$ 375	\$ 375	
	Equipment	\$ -	\$ -	
	Total Art	\$ 500	\$ 500	0.00%

<u>Dept #</u>	<u>Department Name</u>	<u>2018-2019 Approved Budget</u>	<u>2017-2018 Approved Budget</u>	<u>% Change</u>
1115	<b>Music</b>			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 100	\$ 100	
	Supplies - Non-Transferable	\$ 35	\$ 35	
	Equipment	\$ -	\$ -	
	<b>Total Music</b>	\$ 135	\$ 135	0.00%
1116	<b>Education</b>			
	Salaries	\$ 7,000	\$ 7,350	
	Fringe	\$ 536	\$ 562	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 200	\$ 200	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	<b>Total Education</b>	\$ 7,736	\$ 8,112	-4.64%
1117	<b>Culinary Arts</b>			
	Salaries	\$ 5,000	\$ 21,728	
	Fringe	\$ 383	\$ 8,401	
	Travel	\$ 550	\$ 550	
	Supplies - Transferable	\$ 1,500	\$ 6,500	
	Supplies - Non-Transferable	\$ 500	\$ 1,200	
	Equipment	\$ -	\$ -	
	<b>Total Culinary Arts</b>	\$ 7,933	\$ 38,379	-79.33%
1121	<b>Psychology</b>			
	Salaries	\$ 18,000	\$ 15,000	
	Fringe	\$ 3,897	\$ 3,248	
	Travel	\$ 500	\$ 500	
	Supplies - Transferable	\$ 200	\$ 100	
	Supplies - Non-Transferable	\$ -	\$ 100	
	Equipment	\$ -	\$ -	
	<b>Total Psychology</b>	\$ 22,597	\$ 18,948	19.26%

<u>Dept #</u>	<u>Department Name</u>	<u>2018-2019 Approved Budget</u>	<u>2017-2018 Approved Budget</u>	<u>% Change</u>
1122	<b>Sociology</b>			
	Salaries	\$ 8,000	\$ 5,000	
	Fringe	\$ 1,732	\$ 1,083	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 200	\$ -	
	Supplies - Non-Transferable	\$ -	\$ 200	
	Equipment	\$ -	\$ -	
	<b>Total Sociology</b>	<b>\$ 9,932</b>	<b>\$ 6,283</b>	<b>58.09%</b>
1123	<b>History</b>			
	Salaries	\$ 68,142	\$ 64,642	
	Fringe	\$ 15,412	\$ 14,473	
	Travel	\$ 550	\$ 550	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ 800	\$ 800	
	Equipment	\$ -	\$ -	
	<b>Total History</b>	<b>\$ 84,904</b>	<b>\$ 80,465</b>	<b>5.52%</b>
1125	<b>Physical Education</b>			
	Salaries	\$ 14,000	\$ 12,000	
	Fringe	\$ 3,031	\$ 2,598	
	Travel	\$ 500	\$ 500	
	Supplies - Transferable	\$ 400	\$ 400	
	Supplies - Non-Transferable	\$ 900	\$ 900	
	Equipment	\$ -	\$ -	
	<b>Total Physical Education</b>	<b>\$ 18,831</b>	<b>\$ 16,398</b>	<b>14.84%</b>
1131	<b>Biology</b>			
	Salaries	\$ 65,500	\$ 69,500	
	Fringe	\$ 27,092	\$ 28,359	
	Travel	\$ 550	\$ 550	
	Supplies - Transferable	\$ 6,500	\$ 6,500	
	Supplies - Non-Transferable	\$ 800	\$ 800	
	Equipment	\$ -	\$ -	
	<b>Total Biology</b>	<b>\$ 100,442</b>	<b>\$ 105,709</b>	<b>-4.98%</b>



<u>Dept #</u>	<u>Department Name</u>	<u>2018-2019 Approved Budget</u>	<u>2017-2018 Approved Budget</u>	<u>% Change</u>
1132	<b>Chemistry</b>			
	Salaries	\$ 2,000	\$ 4,000	
	Fringe	\$ 153	\$ 306	
	Travel	\$ 550	\$ 550	
	Supplies - Transferable	\$ 500	\$ 500	
	Supplies - Non-Transferable	\$ 1,500	\$ 1,500	
	Equipment	\$ -	\$ -	
	<b>Total Chemistry</b>	<b>\$ 4,703</b>	<b>\$ 6,856</b>	<b>-31.40%</b>
1133	<b>Mathematics</b>			
	Salaries	\$ 101,825	\$ 101,935	
	Fringe	\$ 34,529	\$ 43,253	
	Travel	\$ 1,650	\$ 1,650	
	Supplies - Transferable	\$ 14,550	\$ 14,550	
	Supplies - Non-Transferable	\$ 1,450	\$ 1,450	
	Equipment	\$ -	\$ -	
	<b>Total Mathematics</b>	<b>\$ 154,004</b>	<b>\$ 162,838</b>	<b>-5.42%</b>
1134	<b>Physics</b>			
	Salaries	\$ 50,913	\$ 23,107	
	Fringe	\$ 24,572	\$ 11,833	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 200	\$ 200	
	Supplies - Non-Transferable	\$ 200	\$ 200	
	Equipment	\$ -	\$ -	
	<b>Total Physics</b>	<b>\$ 75,885</b>	<b>\$ 35,340</b>	<b>114.73%</b>
1141	<b>Cosmetology</b>			
	Salaries	\$ 85,012	\$ 86,812	
	Fringe	\$ 23,687	\$ 23,911	
	Travel	\$ 550	\$ 550	
	Supplies - Transferable	\$ 73,000	\$ 73,000	
	Supplies - Non-Transferable	\$ -	\$ -	
	Lease Payments	\$ 19,620	\$ 42,978	
	Equipment	\$ -	\$ -	
	<b>Total Cosmetology</b>	<b>\$ 201,869</b>	<b>\$ 227,251</b>	<b>-11.17%</b>

<u>Dept #</u>	<u>Department Name</u>	<u>2018-2019 Approved Budget</u>	<u>2017-2018 Approved Budget</u>	<u>% Change</u>
1142	<b>Massage Therapy</b>			
	Salaries	\$ 31,500	\$ -	
	Fringe	\$ 2,410	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 15,000	\$ -	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	<b>Total Massage Therapy</b>	<b>\$ 48,910</b>	<b>\$ -</b>	
1144	<b>Machine Tool Technology</b>			
	Salaries	\$ 54,550	\$ 49,550	
	Fringe	\$ 24,713	\$ 24,025	
	Travel	\$ 250	\$ 250	
	Supplies - Transferable	\$ 3,000	\$ 3,000	
	Supplies - Non-Transferable	\$ 2,500	\$ 2,500	
	Equipment	\$ -	\$ -	
	<b>Total Machine Tool Technology</b>	<b>\$ 85,013</b>	<b>\$ 79,325</b>	<b>7.17%</b>
1146	<b>Welding</b>			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 400	\$ 400	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	<b>Total Welding</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>0.00%</b>
1151	<b>Business Education</b>			
	Salaries	\$ 15,000	\$ 12,000	
	Fringe	\$ 3,248	\$ 2,598	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 500	\$ 500	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	<b>Total Business Education</b>	<b>\$ 18,748</b>	<b>\$ 15,098</b>	<b>24.17%</b>

<u>Dept #</u>	<u>Department Name</u>	<u>2018-2019 Approved Budget</u>	<u>2017-2018 Approved Budget</u>	<u>% Change</u>
1152	<b>Computer Systems Technology (CST)</b>			
	Salaries	\$ 119,062	\$ 118,062	
	Fringe	\$ 48,028	\$ 48,343	
	Travel	\$ 1,100	\$ 550	
	Supplies - Transferable	\$ 1,000	\$ 1,000	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	<b>Total CST</b>	<b>\$ 169,190</b>	<b>\$ 167,955</b>	<b>0.74%</b>
1153	<b>Computer Maintenance</b>			
	Salaries	\$ 55,111	\$ 54,761	
	Fringe	\$ 24,968	\$ 25,174	
	Travel	\$ 550	\$ 550	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ 2,100	\$ 2,100	
	Equipment	\$ -	\$ -	
	<b>Total Computer Maintenance</b>	<b>\$ 82,729</b>	<b>\$ 82,585</b>	<b>0.17%</b>
1161	<b>Licensed Practitioner Nursing (LPN)</b>			
	Salaries	\$ 142,275	\$ 142,775	
	Fringe	\$ 49,240	\$ 49,842	
	Travel	\$ 5,000	\$ 5,000	
	Supplies - Transferable	\$ 8,650	\$ 8,650	
	Supplies - Non-Transferable	\$ 3,870	\$ 3,870	
	Equipment	\$ -	\$ -	
	<b>Total LPN</b>	<b>\$ 209,035</b>	<b>\$ 210,137</b>	<b>-0.52%</b>
1162	<b>ARNEC Registered Nursing (RN)</b>			
	Salaries	\$ 68,000	\$ 65,000	
	Fringe	\$ 14,722	\$ 14,073	
	Travel	\$ 4,500	\$ 4,500	
	Supplies - Transferable	\$ 34,850	\$ 34,850	
	Supplies - Non-Transferable	\$ 2,080	\$ 2,080	
	Equipment	\$ -	\$ -	
	<b>Total ARNEC RN</b>	<b>\$ 124,152</b>	<b>\$ 120,503</b>	<b>3.03%</b>

<u>Dept #</u>	<u>Department Name</u>	<u>2018-2019 Approved Budget</u>	<u>2017-2018 Approved Budget</u>	<u>% Change</u>
1163	<b>Emergency Medical Technician (EMT)</b>			
	Salaries	\$ 3,600	\$ 3,600	
	Fringe	\$ 275	\$ 275	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ 1,200	\$ 1,200	
	Equipment	\$ -	\$ -	
	<b>Total EMT</b>	<b>\$ 5,075</b>	<b>\$ 5,075</b>	<b>0.00%</b>
1164	<b>Certified Nursing Assistant (CNA)</b>			
	Salaries	\$ 3,000	\$ 8,500	
	Fringe	\$ 230	\$ 650	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 400	\$ 400	
	Supplies - Non-Transferable	\$ 2,625	\$ 2,625	
	Equipment	\$ -	\$ -	
	<b>Total CNA</b>	<b>\$ 6,255</b>	<b>\$ 12,175</b>	<b>-48.63%</b>
1165	<b>Health Information Technology</b>			
	Salaries	\$ 1,350	\$ 8,500	
	Fringe	\$ 292	\$ 1,840	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 100	\$ 100	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	<b>Total Health Information Technology</b>	<b>\$ 1,742</b>	<b>\$ 10,440</b>	<b>-83.31%</b>
1171	<b>Video/Radio Production</b>			
	Salaries	\$ -	\$ 12,000	
	Fringe	\$ -	\$ 918	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ -	\$ 500	
	Supplies - Non-Transferable	\$ -	\$ 4,940	
	Equipment	\$ -	\$ -	
	<b>Total Video/Radio Production</b>	<b>\$ -</b>	<b>\$ 18,358</b>	<b>-100.00%</b>

<u>Dept #</u>	<u>Department Name</u>	<u>2018-2019 Approved Budget</u>	<u>2017-2018 Approved Budget</u>	<u>% Change</u>
1181	<b>Criminal Justice</b>			
	Salaries	\$ 4,000	\$ 6,350	
	Fringe	\$ 306	\$ 486	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ 75	\$ 75	
	Equipment	\$ -	\$ -	
	<b>Total Criminal Justice</b>	<b>\$ 4,381</b>	<b>\$ 6,911</b>	<b>-36.61%</b>
1188	<b>Career Center- Welding</b>			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ 300	\$ 300	
	Supplies - Transferable	\$ 3,000	\$ 3,000	
	Supplies - Non-Transferable	\$ 200	\$ 200	
	Equipment	\$ -	\$ -	
	<b>Total Career Center - Welding</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>0.00%</b>
1191	<b>60+ Education</b>			
	Salaries	\$ 60,521	\$ 56,521	
	Fringe	\$ 11,432	\$ 10,954	
	Travel	\$ 5,000	\$ 5,000	
	Supplies - Transferable	\$ 905	\$ 905	
	Supplies - Non-Transferable	\$ 1,000	\$ 1,000	
	Equipment	\$ -	\$ -	
	<b>Total 60+ Education</b>	<b>\$ 78,858</b>	<b>\$ 74,380</b>	<b>6.02%</b>
1192	<b>Workforce Training</b>			
	Salaries	\$ 5,000	\$ -	
	Fringe	\$ 1,083	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	<b>Total Workforce Training</b>	<b>\$ 6,083</b>	<b>\$ -</b>	

<u>Dept #</u>	<u>Department Name</u>	<u>2018-2019 Approved Budget</u>	<u>2017-2018 Approved Budget</u>	<u>% Change</u>
1194	<b>Career Center- Med Pro Ed</b>			
	Salaries	\$ 5,000	\$ 25,000	
	Fringe	\$ 383	\$ 1,913	
	Travel	\$ 325	\$ 325	
	Supplies - Transferable	\$ 425	\$ 425	
	Supplies - Non-Transferable	\$ 1,900	\$ 1,900	
	Equipment	\$ -	\$ -	
	<b>Total Career Center - Med Pro Ed</b>	<b>\$ 8,033</b>	<b>\$ 29,563</b>	<b>-72.83%</b>
1195	<b>Career Center - Video Radio Production (VRP)</b>			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ 550	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ -	\$ 100	
	Equipment	\$ -	\$ -	
	<b>Total Career Center - VRP</b>	<b>\$ -</b>	<b>\$ 650</b>	<b>-100.00%</b>
1196	<b>Career Center - Machine Tool Technology (MTT)</b>			
	Salaries	\$ 5,950	\$ 5,950	
	Fringe	\$ 455	\$ 455	
	Travel	\$ 400	\$ 400	
	Supplies - Transferable	\$ 1,500	\$ 1,500	
	Supplies - Non-Transferable	\$ 200	\$ 200	
	Equipment	\$ -	\$ -	
	<b>Total Career Center - MTT</b>	<b>\$ 8,505</b>	<b>\$ 8,505</b>	<b>0.00%</b>
1199	<b>Career Center - Administration</b>			
	Salaries	\$ 3,165	\$ 26,272	
	Fringe	\$ 685	\$ 12,518	
	Travel	\$ 1,100	\$ 1,100	
	Supplies - Transferable	\$ 300	\$ 300	
	Supplies - Non-Transferable	\$ 250	\$ 250	
	Equipment	\$ -	\$ -	
	<b>Total Career Center - Administration</b>	<b>\$ 5,500</b>	<b>\$ 40,440</b>	<b>-86.40%</b>

<u>Dept #</u>	<u>Department Name</u>	<u>2018-2019 Approved Budget</u>	<u>2017-2018 Approved Budget</u>	<u>% Change</u>
2110	<b>Life Long Learning/Community Service</b>			
	Salaries	\$ 6,000	\$ 16,000	
	Fringe	\$ 459	\$ 1,224	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 1,541	\$ 776	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	<b>Total LLL</b>	<b>\$ 8,000</b>	<b>\$ 18,000</b>	<b>-55.56%</b>
2210	<b>Kids College</b>			
	Salaries	\$ 5,000	\$ 4,875	
	Fringe	\$ 383	\$ 373	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 2,117	\$ 2,025	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	<b>Total Kids College</b>	<b>\$ 7,500</b>	<b>\$ 7,273</b>	<b>3.12%</b>
3110	<b>Library Services</b>			
	Salaries	\$ 58,456	\$ 58,456	
	Fringe	\$ 22,027	\$ 22,131	
	Travel	\$ 2,500	\$ 1,500	
	Supplies - Transferable	\$ 3,500	\$ 3,500	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment/Library Holdings	\$ 25,000	\$ 25,000	
	<b>Total Library Services</b>	<b>\$ 111,483</b>	<b>\$ 110,587</b>	<b>0.81%</b>
3210	<b>Academic Affairs</b>			
	Salaries	\$ 113,515	\$ 117,900	
	Fringe	\$ 29,568	\$ 29,330	
	Travel	\$ 13,000	\$ 13,000	
	Supplies - Transferable	\$ 20,075	\$ 20,075	
	Supplies - Non-Transferable	\$ 17,900	\$ 17,900	
	Equipment	\$ -	\$ -	
	<b>Total Academic Affairs</b>	<b>\$ 194,058</b>	<b>\$ 198,205</b>	<b>-2.09%</b>

<u>Dept #</u>	<u>Department Name</u>	<u>2018-2019 Approved Budget</u>	<u>2017-2018 Approved Budget</u>	<u>% Change</u>
3310	<b>Workforce Training Administration</b>			
	Salaries	\$ 58,154	\$ 88,422	
	Fringe	\$ 24,465	\$ 31,152	
	Travel	\$ 550	\$ 550	
	Supplies - Transferable	\$ 1,000	\$ 1,000	
	Supplies - Non-Transferable	\$ 850	\$ 850	
	Equipment	\$ -	\$ -	
	<b>Total Workforce Training Administration</b>	<b>\$ 85,019</b>	<b>\$ 121,974</b>	<b>-30.30%</b>
4110	<b>Student Activities</b>			
	Salaries	\$ 12,000	\$ 10,455	
	Fringe	\$ 5,079	\$ 5,167	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 45,689	\$ 47,146	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	<b>Total Student Activities</b>	<b>\$ 62,768</b>	<b>\$ 62,768</b>	<b>0.00%</b>
4210	<b>Student Affairs</b>			
	Salaries	\$ 157,608	\$ 151,820	
	Fringe	\$ 64,764	\$ 73,977	
	Travel	\$ 1,000	\$ 1,000	
	Supplies - Transferable	\$ 14,600	\$ 14,600	
	Supplies - Non-Transferable	\$ 5,500	\$ 5,500	
	Equipment	\$ -	\$ -	
	<b>Total Student Affairs</b>	<b>\$ 243,472</b>	<b>\$ 246,897</b>	<b>-1.39%</b>
4310	<b>Testing</b>			
	Salaries	\$ 29,721	\$ 29,721	
	Fringe	\$ 11,144	\$ 11,048	
	Travel	\$ 2,650	\$ 550	
	Supplies - Transferable	\$ 10,500	\$ 8,500	
	Supplies - Non-Transferable	\$ 985	\$ 600	
	Equipment	\$ -	\$ -	
	<b>Total Testing</b>	<b>\$ 55,000</b>	<b>\$ 50,419</b>	<b>9.08%</b>



<u>Dept #</u>	<u>Department Name</u>	<u>2018-2019 Approved Budget</u>	<u>2017-2018 Approved Budget</u>	<u>% Change</u>
4410	<b>Financial Aid</b>			
	Salaries	\$ 86,024	\$ 84,524	
	Fringe	\$ 36,839	\$ 36,496	
	Travel	\$ 6,075	\$ 6,075	
	Supplies - Transferable	\$ 4,200	\$ 4,200	
	Supplies - Non-Transferable	\$ 7,675	\$ 8,325	
	Equipment	\$ -	\$ -	
	<b>Total Financial Aid</b>	<b>\$ 140,813</b>	<b>\$ 139,620</b>	<b>0.85%</b>
4510	<b>Admissions</b>			
	Salaries	\$ 76,550	\$ 67,445	
	Fringe	\$ 30,770	\$ 35,005	
	Travel	\$ 5,600	\$ 5,805	
	Supplies - Transferable	\$ 27,200	\$ 21,995	
	Supplies - Non-Transferable	\$ -	\$ 5,000	
	Equipment	\$ -	\$ -	
	<b>Total Admissions</b>	<b>\$ 140,120</b>	<b>\$ 135,250</b>	<b>3.60%</b>
4515	<b>Multi-Media Technology</b>			
	Salaries	\$ 28,165	\$ -	
	Fringe	\$ 10,803	\$ -	
	Travel	\$ 2,700	\$ -	
	Supplies - Transferable	\$ 2,550	\$ -	
	Supplies - Non-Transferable	\$ 5,400	\$ -	
	Equipment	\$ -	\$ -	
	<b>Total Multi-Media Technology</b>	<b>\$ 49,618</b>	<b>\$ -</b>	<b>100.00%</b>
4610	<b>Student Success Initiatives</b>			
	Salaries	\$ 17,950	\$ 12,625	
	Fringe	\$ 6,246	\$ 4,398	
	Travel	\$ 875	\$ 875	
	Supplies - Transferable	\$ 1,000	\$ 1,000	
	Supplies - Non-Transferable	\$ 1,200	\$ 1,200	
	Equipment	\$ -	\$ -	
	<b>Total Student Success Initiatives</b>	<b>\$ 27,271</b>	<b>\$ 20,098</b>	<b>35.69%</b>

<u>Dept #</u>	<u>Department Name</u>	<u>2018-2019 Approved Budget</u>	<u>2017-2018 Approved Budget</u>	<u>% Change</u>
4710	<b>Learning Enrichment &amp; Advising Center (LEAC)</b>			
	Salaries	\$ 8,000	\$ 10,000	
	Fringe	\$ 612	\$ 765	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	<b>Total LEAC</b>	<b>\$ 8,612</b>	<b>\$ 10,765</b>	<b>-20.00%</b>
4810	<b>Student Pathways</b>			
	Salaries	\$ 20,365	\$ 24,450	
	Fringe	\$ 9,820	\$ 12,105	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	<b>Total Student Pathways</b>	<b>\$ 30,185</b>	<b>\$ 36,555</b>	<b>-17.42%</b>
5110	<b>Higher Learning Commission</b>			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ 7,000	\$ 7,000	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ 5,000	\$ 5,000	
	Equipment	\$ -	\$ -	
	<b>Total Higher Learning Commission</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>0.00%</b>
5201	<b>Wellness</b>			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 500	\$ 500	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	<b>Total Wellness</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>0.00%</b>

<u>Dept #</u>	<u>Department Name</u>	<u>2018-2019 Approved Budget</u>	<u>2017-2018 Approved Budget</u>	<u>% Change</u>
5210	<b>Presidential Affairs</b>			
	Salaries	\$ 193,100	\$ 193,100	
	Fringe	\$ 82,173	\$ 82,825	
	Travel	\$ 17,000	\$ 17,000	
	Supplies - Transferable	\$ 7,050	\$ 8,550	
	Supplies - Non-Transferable	\$ 29,450	\$ 29,450	
	Equipment	\$ -	\$ -	
	<b>Total Presidential Affairs</b>	<b>\$ 328,773</b>	<b>\$ 330,925</b>	<b>-0.65%</b>
5310	<b>Business Affairs</b>			
	Salaries	\$ 335,695	\$ 330,095	
	Fringe	\$ 215,067	\$ 164,569	
	Travel	\$ 3,500	\$ 3,500	
	Supplies - Transferable	\$ 55,680	\$ 40,680	
	Supplies - Non-Transferable	\$ 9,320	\$ 9,320	
	Equipment	\$ -	\$ -	
	<b>Total Business Affairs</b>	<b>\$ 619,262</b>	<b>\$ 548,164</b>	<b>12.97%</b>
5410	<b>Board of Trustees</b>			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ 1,000	\$ 1,000	
	Supplies - Transferable	\$ 750	\$ 750	
	Supplies - Non-Transferable	\$ 500	\$ 500	
	Equipment	\$ -	\$ -	
	<b>Total Board of Trustees</b>	<b>\$ 2,250</b>	<b>\$ 2,250</b>	<b>0.00%</b>
5510	<b>Development</b>			
	Salaries	\$ 25,677	\$ 63,842	
	Fringe	\$ 12,021	\$ 23,694	
	Travel	\$ 1,000	\$ 1,000	
	Supplies - Transferable	\$ 2,500	\$ 2,500	
	Supplies - Non-Transferable	\$ 10,000	\$ -	
	Equipment	\$ -	\$ -	
	<b>Total Development</b>	<b>\$ 51,198</b>	<b>\$ 91,036</b>	<b>-43.76%</b>

<u>Dept #</u>	<u>Department Name</u>	<u>2018-2019 Approved Budget</u>	<u>2017-2018 Approved Budget</u>	<u>% Change</u>
5610	<b>Community Relations</b>			
	Salaries	\$ 37,677	\$ 25,677	
	Fringe	\$ 12,939	\$ 12,222	
	Travel	\$ 1,850	\$ 1,850	
	Supplies - Transferable	\$ 3,250	\$ 3,250	
	Supplies - Non-Transferable	\$ 40,500	\$ 40,500	
	Equipment	\$ -	\$ -	
	<b>Total Community Relations</b>	<b>\$ 96,216</b>	<b>\$ 83,499</b>	<b>15.23%</b>
5611	<b>College Searches</b>			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 1,000	\$ 1,000	
	Supplies - Non-Transferable	\$ 400	\$ 400	
	Equipment	\$ -	\$ -	
	<b>Total College Searches</b>	<b>\$ 1,400</b>	<b>\$ 1,400</b>	<b>0.00%</b>
5612	<b>Ouachita Center Events</b>			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 1,000	\$ 1,000	
	Supplies - Non-Transferable	\$ 400	\$ 400	
	Equipment	\$ -	\$ -	
	<b>Total Ouachita Center Events</b>	<b>\$ 1,400</b>	<b>\$ 1,400</b>	<b>0.00%</b>
5710	<b>Human Resources</b>			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 250	\$ 250	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	<b>Total Human Resources</b>	<b>\$ 250</b>	<b>\$ 250</b>	<b>0.00%</b>

<u>Dept #</u>	<u>Department Name</u>	<u>2018-2019 Approved Budget</u>	<u>2017-2018 Approved Budget</u>	<u>% Change</u>
5810	<b>Institutional Research</b>			
	Salaries	\$ 44,457	\$ 39,457	
	Fringe	\$ 14,372	\$ 13,182	
	Travel	\$ 2,650	\$ 2,650	
	Supplies - Transferable	\$ 2,800	\$ 2,800	
	Supplies - Non-Transferable	\$ 1,090	\$ 4,700	
	Equipment	\$ -	\$ -	
	<b>Total Institutional Research</b>	<b>\$ 65,369</b>	<b>\$ 62,789</b>	<b>4.11%</b>
5910	<b>Computer Services</b>			
	Salaries	\$ 174,057	\$ 168,607	
	Fringe	\$ 62,133	\$ 72,141	
	Travel	\$ 10,475	\$ 10,475	
	Supplies - Transferable	\$ 4,700	\$ 6,650	
	Supplies - Non-Transferable	\$ 261,232	\$ 181,795	
	ERP Software	\$ 61,865	\$ -	
	Equipment	\$ -	\$ 8,600	
	<b>Total Computer Services</b>	<b>\$ 574,462</b>	<b>\$ 448,268</b>	<b>28.15%</b>
6110	<b>Physical Plant</b>			
	Salaries	\$ 210,236	\$ 199,724	
	Fringe	\$ 53,852	\$ 62,220	
	Travel	\$ 2,000	\$ 2,000	
	Supplies - Transferable	\$ 119,900	\$ 119,900	
	Supplies - Non-Transferable	\$ -	\$ -	
	Utilities	\$ 224,200	\$ 224,200	
	Equipment	\$ -	\$ -	
	<b>Total Physical Plant</b>	<b>\$ 610,188</b>	<b>\$ 608,043</b>	<b>0.35%</b>
6115	<b>Security</b>			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ 75,500	\$ 75,500	
	Equipment	\$ -	\$ -	
	<b>Total Security</b>	<b>\$ 75,500</b>	<b>\$ 75,500</b>	<b>0.00%</b>

<u>Dept #</u>	<u>Department Name</u>	<u>2018-2019 Approved Budget</u>	<u>2017-2018 Approved Budget</u>	<u>% Change</u>
6120/6130	<b>Physical Plant - Mt Ida/Waldron</b>			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 35,600	\$ 35,600	
	Supplies - Non-Transferable	\$ -	\$ -	
	Lease Payments	\$ 19,000	\$ 19,000	
	<b>Total Physical Plant - Mt Ida/Waldron</b>	<b>\$ 54,600</b>	<b>\$ 54,600</b>	<b>0.00%</b>
6210	<b>Physical Plant - Armory</b>			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 7,300	\$ 7,300	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	<b>Total Physical Plant - Armory</b>	<b>\$ 7,300</b>	<b>\$ 7,300</b>	<b>0.00%</b>
6214	<b>Physical Plant - Airport</b>			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 5,600	\$ 5,600	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	<b>Total Physical Plant - Airport</b>	<b>\$ 5,600</b>	<b>\$ 5,600</b>	<b>0.00%</b>

<u>Dept #</u>	<u>Department Name</u>	<u>2018-2019 Approved Budget</u>	<u>2017-2018 Approved Budget</u>	<u>% Change</u>
	<b>Scholarship &amp; Waiver</b>			
	Scholarships	\$ 75,000	\$ 70,000	
	Waiver - Out-of-State	\$ 2,000	\$ 28,000	
	Waiver - Concurrent	\$ 223,000	\$ 170,000	
	Waiver - Other	\$ 5,770	\$ 5,000	
	Waiver - Senior Citizen	\$ 113,000	\$ 118,000	
	Waiver - Staff	\$ 5,000	\$ 5,000	
	<b>Total Scholarship &amp; Waiver</b>	<b>\$ 423,770</b>	<b>\$ 396,000</b>	<b>7.01%</b>
	<b>Transfers</b>			
	ERP Software	\$ 10,747	\$ 7,846	
	Maintenance of Unexpended Plant	\$ 34,000	\$ 34,000	
	<b>Total Transfers</b>	<b>\$ 44,747</b>	<b>\$ 41,846</b>	<b>6.93%</b>
	<b>Contingencies</b>	<b>\$ 59,705</b>	<b>\$ 90,624</b>	<b>-34.12%</b>
	<b>Total Unrestricted Budget</b>	<b>\$ 5,982,988</b>	<b>\$ 5,837,533</b>	<b>2.49%</b>
	<b>Expenditure by Object Summary</b>			
	Salaries	\$ 2,863,708	\$ 2,861,685	
	Fringe	\$ 1,085,369	\$ 1,087,843	
	Travel	\$ 106,450	\$ 100,855	
	Supplies - Trans	\$ 550,757	\$ 520,252	
	Supplies - Non-Trans	\$ 498,797	\$ 418,650	
	ERP Software	\$ 61,865	\$ -	
	Utilities	\$ 224,200	\$ 224,200	
	Equipment/Library Holdings	\$ 25,000	\$ 33,600	
	Lease Payments	\$ 38,620	\$ 61,978	
	Scholarship & Waiver	\$ 423,770	\$ 396,000	
	Transfers	\$ 44,747	\$ 41,846	
	Contingencies	\$ 59,705	\$ 90,624	
	<b>Total Unrestricted Budget</b>	<b>\$ 5,982,988</b>	<b>\$ 5,837,533</b>	<b>2.49%</b>

		<b>UA Rich Mountain</b>									
		<b>Approved Fiscal Year 2019 Salary Recommendations</b>									
						Proposed				Total	
Dept		FY18 Salary	% Increase	FY19 Salary	Increase Amount	Other	Total Fringe	Total Salary	Total Salary & Fringe		
	<u>Unrestricted Administrative</u>										
5210	1	Wilson, Phillip	Chancellor, UACCRM	\$ 159,000	0.00%	\$ 159,000	\$ - \$ 700	\$ 65,781	\$ 159,700	\$ 225,481	
5310	2	Boydston, Morris	VC of Administration	\$ 108,774	0.00%	\$ 108,774	\$ - \$ 900	\$ 36,820	\$ 109,674	\$ 146,494	
4210	3	Fielding, Chad	VC of Student Affairs	\$ 85,000	0.00%	\$ 85,000	\$ - \$ 700	\$ 31,568	\$ 85,700	\$ 117,268	
5910	4	Masters, Chris	Chief Information Officer	\$ 81,138	6.16%	\$ 86,138	\$ 5,000 \$ -	\$ 24,642	\$ 86,138	\$ 110,780	
3210	5	Thraikill, Krystal	VC of Academic Affairs	\$ 87,000	5.75%	\$ 92,000	\$ 5,000 \$ 900	\$ 27,991	\$ 92,900	\$ 120,891	
		Total Unrestricted Administrative		\$ 520,912		\$ 530,912	\$ 10,000 \$ 3,200	\$ 186,801	\$ 534,112	\$ 720,913	
		<u>Unrestricted Faculty</u>									
1133	6	Anglin, Tisha	Faculty/Lab Coordinator	\$ 33,825	0.00%	\$ 33,825	\$ - \$ -	\$ 15,050	\$ 33,825	\$ 48,875	
1161	7	Ashcraft, Jeri	Faculty	\$ 45,100	0.00%	\$ 45,100	\$ - \$ -	\$ 18,957	\$ 45,100	\$ 64,057	
1141	8	Boydston, Tonya	Faculty	\$ 43,812	2.74%	\$ 45,012	\$ 1,200 \$ -	\$ 10,292	\$ 45,012	\$ 55,304	
1112	9	Burt, Robert	Faculty	\$ 49,360	0.00%	\$ 49,360	\$ - \$ -	\$ 23,731	\$ 49,360	\$ 73,091	
1152	10	Bush, Joel	Faculty	\$ 57,038	0.00%	\$ 57,038	\$ - \$ -	\$ 21,573	\$ 57,038	\$ 78,611	
1111	11	Coogan, Joanne	Faculty	\$ 46,587	0.00%	\$ 46,587	\$ - \$ -	\$ 14,955	\$ 46,587	\$ 61,542	
1141	12	Craig, Kelly	Faculty	\$ 38,000	5.26%	\$ 40,000	\$ 2,000 \$ -	\$ 13,396	\$ 40,000	\$ 53,396	
1134	13	Gyanwali, Gaumani	Faculty	\$ 46,213	0.00%	\$ 46,213	\$ - \$ 2,000	\$ 23,987	\$ 48,213	\$ 72,200	
1161	14	Hollin, Charla	Faculty	\$ 62,675	3.99%	\$ 65,175	\$ 2,500 \$ 2,000	\$ 23,788	\$ 67,175	\$ 90,963	
1131	15	Hosman, Lora	Faculty	\$ 45,500	0.00%	\$ 45,500	\$ - \$ -	\$ 22,762	\$ 45,500	\$ 68,262	
1111	16	Howard, Jennifer	Faculty	\$ 36,029	4.16%	\$ 37,529	\$ 1,500 \$ -	\$ 17,298	\$ 37,529	\$ 54,827	
1153	17	Jumper, Craig	Faculty	\$ 47,761	0.00%	\$ 47,761	\$ - \$ -	\$ 23,376	\$ 47,761	\$ 71,137	
1144	18	Lunsford, Jonathan	Faculty	\$ 39,550	7.59%	\$ 42,550	\$ 3,000 \$ 2,000	\$ 22,548	\$ 44,550	\$ 67,098	
1123	19	Lunsford, Penny	Faculty	\$ 42,642	3.52%	\$ 44,142	\$ 1,500 \$ 2,000	\$ 10,649	\$ 46,142	\$ 56,791	
1133	20	Meeks, Kim	Faculty	\$ 48,000	0.00%	\$ 48,000	\$ - \$ -	\$ 15,149	\$ 48,000	\$ 63,149	
1152	21	Page, Kandy	Faculty	\$ 44,024	2.27%	\$ 45,024	\$ 1,000 \$ 2,000	\$ 23,208	\$ 47,024	\$ 70,232	
1117		Open Position (Culinary)	Faculty	\$ 33,456	0.00%	\$ -	\$ (33,456) \$ -	\$ -	\$ -	\$ -	
1191	22	Open Position (60+)	Faculty	\$ 43,921	0.00%	\$ 43,921	\$ - \$ -	\$ 10,162	\$ 43,921	\$ 54,083	
		Total Unrestricted Faculty		\$ 803,493		\$ 782,737	\$ (20,756) \$ 10,000	\$ 310,882	\$ 792,737	\$ 1,103,619	



		UA Rich Mountain									
		Approved Fiscal Year 2019 Salary Recommendations									
						Proposed				Total	
Dept				FY18	%	FY19	Increase		Total	Total	Total
				Salary	Increase	Salary	Amount	Other	Fringe	Salary	Salary & Fringe
		Unrestricted Professional									
6110	23	Beck, Michael	HVAC/Housekeeping Supervisor	\$ 34,000	0.00%	\$ 34,000	\$ -	\$ -	\$ 8,328	\$ 34,000	\$ 42,328
5910	24	Cloud, Melissa	Network & Systems Engineer	\$ 42,000	0.00%	\$ 42,000	\$ -	\$ -	\$ 13,834	\$ 42,000	\$ 55,834
4210/4610	25	Francis, Terry	Assoc VC for Student Affairs	\$ 35,500	0.00%	\$ 35,500	\$ -	\$ 400	\$ 12,492	\$ 35,900	\$ 48,392
5310	26	Hall, Patricia	Controller	\$ 47,988	0.00%	\$ 47,988	\$ -	\$ -	\$ 15,146	\$ 47,988	\$ 63,134
5310	27	Ludwig, Amy	Director of Budget Analysis & HR	\$ 53,321	9.38%	\$ 58,321	\$ 5,000	\$ 600	\$ 25,701	\$ 58,921	\$ 84,622
6110	28	Ludwig, Justin	Construction/Grounds Supervisor	\$ 34,000	0.00%	\$ 34,000	\$ -	\$ -	\$ 7,879	\$ 34,000	\$ 41,879
4110/4510	29	McCormick, Jerod	Recruiter	\$ 38,500	3.90%	\$ 40,000	\$ 1,500	\$ -	\$ 16,931	\$ 40,000	\$ 56,931
4510	30	McDaniel, Wendy	Director of Admissions	\$ 46,050	5.43%	\$ 48,550	\$ 2,500	\$ -	\$ 18,918	\$ 48,550	\$ 67,468
3110	31	Miner, Brenda	Director of Library Services	\$ 57,656	0.00%	\$ 57,656	\$ -	\$ 800	\$ 22,027	\$ 58,456	\$ 80,483
5810	32	Odom, Tammy	Coordinator of Institutional Research	\$ 39,457	12.67%	\$ 44,457	\$ 5,000	\$ -	\$ 14,372	\$ 44,457	\$ 58,829
5210	33	Sanden, Joyce	Executive Assistant to the President	\$ 32,800	0.00%	\$ 32,800	\$ -	\$ 600	\$ 16,392	\$ 33,400	\$ 49,792
4410	34	Standerfer, Mary	Director of Financial Aid	\$ 50,654	2.96%	\$ 52,154	\$ 1,500	\$ 800	\$ 24,525	\$ 52,954	\$ 77,479
4810	35	Wiles, Charlotte	Director of Career Pathways	\$ 23,750	0.00%	\$ 19,665	\$ (4,085)	\$ 700	\$ 9,820	\$ 20,365	\$ 30,185
5510/5610	36	Young, Tammy	Director of Dev./Comm. Relations	\$ 50,654	0.00%	\$ 50,654	\$ -	\$ 700	\$ 24,042	\$ 51,354	\$ 75,396
3310	37	Open Position	Dir. of Lifelong Learning & Prog. Dev.	\$ -	0.00%	\$ 50,654	\$ 50,654	\$ -	\$ 23,891	\$ 50,654	\$ 74,545
		Total Unrestricted Professional		\$ 586,330		\$ 648,399	\$ 62,069	\$ 4,600	\$ 254,299	\$ 652,999	\$ 907,298
		Unrestricted Classified									
4310	38	Barron, Pamela	Testing Coordinator	\$ 29,721	0.00%	\$ 29,721	\$ -	\$ -	\$ 11,144	\$ 29,721	\$ 40,865
6110	39	Cecil, Glenn	Housekeeping	\$ 22,178	0.00%	\$ 22,178	\$ -	\$ -	\$ 9,491	\$ 22,178	\$ 31,668
5310	40	Ellison, Linda	Accounts Payable Assistant	\$ 30,204	0.00%	\$ 30,204	\$ -	\$ -	\$ 11,250	\$ 30,204	\$ 41,454
6110	41	Fernandez, Michelle	Groundskeeper	\$ 22,068	0.00%	\$ 22,068	\$ -	\$ -	\$ 5,265	\$ 22,068	\$ 27,333
5310	42	Hohman, Nancy	Accounts Receivable Assistant	\$ 23,972	0.00%	\$ 23,972	\$ -	\$ -	\$ 14,328	\$ 23,972	\$ 38,300
5910	43	Lloyd, John	Computer Support Technician	\$ 23,289	0.00%	\$ 23,289	\$ -	\$ 450	\$ 11,992	\$ 23,739	\$ 35,731
4515	44	Millsaps, Jennifer	Multi-Media Technologist	\$ 28,165	0.00%	\$ 28,165	\$ -	\$ -	\$ 10,803	\$ 28,165	\$ 38,968
5310	45	Quinn, Michelle	Procurement Assistant	\$ 24,459	0.00%	\$ 24,459	\$ -	\$ 600	\$ 10,183	\$ 25,059	\$ 35,242
6110	46	Reed, John	Housekeeping	\$ 22,068	0.00%	\$ 22,068	\$ -	\$ -	\$ 9,467	\$ 22,068	\$ 31,535
5310	47	Roberts, Betty	Payroll Officer	\$ 39,077	0.00%	\$ 39,077	\$ -	\$ 800	\$ 18,337	\$ 39,877	\$ 58,214
4410	48	Shores, Samantha	Financial Aid Officer	\$ 33,070	0.00%	\$ 33,070	\$ -	\$ -	\$ 12,314	\$ 33,070	\$ 45,384
4210	49	Tapley, Stephanie	Student Services Receptionist	\$ 23,634	0.00%	\$ 23,634	\$ -	\$ -	\$ 12,432	\$ 23,634	\$ 36,066
4210	50	Titsworth, Audra	Registrar's Assistant	\$ 26,824	0.00%	\$ 26,824	\$ -	\$ -	\$ 14,251	\$ 26,824	\$ 41,075
5910	51	Todd, Deborah	Computer Operator	\$ 22,180	0.00%	\$ 22,180	\$ -	\$ -	\$ 11,666	\$ 22,180	\$ 33,846
6110	52	Open Position	Housekeeping	\$ 22,178	0.00%	\$ 20,922	\$ (1,256)	\$ -	\$ 9,216	\$ 20,922	\$ 30,138
		Total Unrestricted Classified		\$ 393,087		\$ 391,831	\$ (1,256)	\$ 1,850	\$ 172,137	\$ 393,681	\$ 565,818
		Unrestricted Other									
3210	Adjunct/Overload		\$ 411,335		\$ 394,800	\$ (16,535)		\$ 120,651	\$ 394,800	\$ 515,451	
	Extra Help		\$ 85,765		\$ 95,380	\$ 9,615		\$ 7,297	\$ 95,380	\$ 102,676	
		Total Unrestricted Other		\$ 497,100		\$ 490,180	\$ (6,921)		\$ 127,947	\$ 490,180	\$ 618,127
		Unrestricted Retiree Cost							\$ 33,303	\$ -	\$ 33,303
		Total Unrestricted Salary & Fringe		\$ 2,800,922		\$ 2,844,058	\$ 43,137	\$ 19,650	\$ 1,085,369	\$ 2,863,708	\$ 3,949,077