

UofA

UNIVERSITY OF ARKANSAS

2020

FOR THE FISCAL YEAR ENDING JUNE 30, 2019

BUDGET

Rich Mountain Campus



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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	\$ 110,184	\$ 75,365	\$ 106,744	\$ 80,000	
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	\$ 37,920	\$ 31,863	\$ 40,000	\$ 40,000	
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	\$ 10,275	\$ 8,540	\$ 11,430	\$ 8,585	
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	\$ 218,448	\$ 169,411	\$ 215,221	\$ 225,996	
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	\$ 6,725	\$ 5,900	\$ 7,500	\$ 7,500	
Total Other Income	\$ 329,915	\$ 233,037	\$ 308,975	\$ 306,475	-0.81%
Total Unrestricted E&G Revenue	\$ 6,007,155	\$ 4,973,349	\$ 5,982,988	\$ 6,383,656	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	\$ 5,733,908	\$ 4,626,419	\$ 5,982,988	\$ 6,383,656	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%

<u>Dept #</u>	<u>Department Name</u>	<u>2019-2020 Approved Budget</u>	<u>2018-2019 Approved Budget</u>	<u>% Change</u>
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%

<u>Dept #</u>	<u>Department Name</u>	<u>2019-2020 Approved Budget</u>	<u>2018-2019 Approved Budget</u>	<u>% Change</u>
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%

<u>Dept #</u>	<u>Department Name</u>	<u>2019-2020 Approved Budget</u>	<u>2018-2019 Approved Budget</u>	<u>% Change</u>
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%

<u>Dept #</u>	<u>Department Name</u>	<u>2019-2020 Approved Budget</u>	<u>2018-2019 Approved Budget</u>	<u>% Change</u>
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%

<u>Dept #</u>	<u>Department Name</u>	<u>2019-2020 Approved Budget</u>	<u>2018-2019 Approved Budget</u>	<u>% Change</u>
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%

<u>Dept #</u>	<u>Department Name</u>	<u>2019-2020 Approved Budget</u>	<u>2018-2019 Approved Budget</u>	<u>% Change</u>
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</u> <u>Approved Budget</u>	<u>2018-2019</u> <u>Approved Budget</u>	<u>%</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	
	<u>Total Unrestricted Budget</u>	<u>\$ 6,383,656</u>	<u>\$ 5,982,988</u>	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	Total	
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	Boydstun, 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	Boydstun, 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	
Dept				Salary	Other	Fringe	Salary	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	
Dept				Salary	Other	Fringe	Salary	
		Auxiliary					Fringe	
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	
Dept				Salary	Other	Fringe	Salary	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	