

UofA

UNIVERSITY OF ARKANSAS

2020

FOR THE FISCAL YEAR ENDING JUNE 30, 2019

BUDGET

Rich Mountain Campus

UNIVERSITY OF ARKANSAS RICH MOUNTAIN
APPROVED BUDGET 2020-2021

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UNIVERSITY OF ARKANSAS RICH MOUNTAIN
2020-2021 BUDGET

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

Fiscal Year Ending June 30, 2021

UA Rich Mountain
Fiscal Year 2021 Budgeted Unrestricted Revenue

<u>Revenue</u>	<u>2020-2021</u> <u>Budget</u>	<u>2019-2020</u> <u>Budget</u>	<u>Change</u>
Tuition:			
Polk County	\$ 1,480,036	\$ 1,473,284	
Montgomery County	\$ 50,000	\$ 50,000	
Scott County	\$ 80,000	\$ 80,000	
Total Tuition	\$ 1,610,036	\$ 1,603,284	0.42%
Mandatory Fees:			
Polk County	\$ 740,740	\$ 740,740	
Montgomery County	\$ 28,000	\$ 28,000	
Scott County	\$ 40,000	\$ 40,000	
Total Mandatory Fees	\$ 808,740	\$ 808,740	0.00%
Non-Mandatory Fees			
Polk County	\$ 253,031	\$ 253,031	
Montgomery County	\$ 2,745	\$ 2,745	
Scott County	\$ 8,585	\$ 8,585	
Total Non-Mandatory Fees	\$ 264,361	\$ 264,361	0.00%
State Appropriations			
Revenue Stabilization	\$ 3,027,201	\$ 3,174,800	
Educational Excellence Trust Fund	\$ 207,290	\$ 225,996	
Total State Appropriations	\$ 3,234,491	\$ 3,400,796	-4.89%
Other Income:			
Auxiliary - Cosmetology & Massage Services	\$ 20,000	\$ 20,000	
Career Center	\$ 40,000	\$ 1,000	
Community Service/Lifelong Learning	\$ 20,000	\$ 20,000	
Facility Income - DWS	\$ 30,975	\$ 30,975	
Facility Income - Other	\$ 5,000	\$ 10,000	
Federal Grants & Contracts	\$ 174,239	\$ 140,000	
Foundation Income	\$ 42,000	\$ 42,000	
Interest	\$ 5,000	\$ 10,000	
Misc Income	\$ 11,000	\$ 11,000	
Testing & Exam Income	\$ 11,000	\$ 14,000	
Tuition - Kids College	\$ -	\$ 7,500	
Total Other Income	\$ 359,214	\$ 306,475	17.21%
Total Revenue	\$ 6,276,842	\$ 6,383,656	-1.67%

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Budget</u>	<u>2019-2020 Budget</u>	<u>% Change</u>
1111	English			
	Salaries	\$ 103,000	\$ 100,116	
	Fringe	\$ 39,879	\$ 42,424	
	Travel	\$ -	\$ 550	
	Supplies - Transferable	\$ 1,000	\$ 1,000	
	Supplies - Non-Transferable	\$ 225	\$ 225	
	Equipment	\$ -	\$ -	
	Total English	\$ 144,104	\$ 144,315	-0.15%
1112	Speech			
	Salaries	\$ 61,360	\$ 61,360	
	Fringe	\$ 26,755	\$ 25,488	
	Travel	\$ -	\$ 550	
	Supplies - Transferable	\$ 400	\$ 400	
	Supplies - Non-Transferable	\$ 1,110	\$ 1,110	
	Equipment	\$ -	\$ -	
	Total Speech	\$ 89,625	\$ 88,908	0.81%
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>2020-2021 Budget</u>	<u>2019-2020 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%
1121	Psychology			
	Salaries	\$ 18,000	\$ 18,000	
	Fringe	\$ 3,897	\$ 3,897	
	Travel	\$ -	\$ 500	
	Supplies - Transferable	\$ 200	\$ 200	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Psychology	\$ 22,097	\$ 22,597	-2.21%
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%

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Budget</u>	<u>2019-2020 Budget</u>	<u>% Change</u>
1123	History			
	Salaries	\$ 91,142	\$ 68,142	
	Fringe	\$ 31,887	\$ 15,373	
	Travel	\$ -	\$ 550	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ 800	\$ 800	
	Equipment	\$ -	\$ -	
	Total History	\$ 123,829	\$ 84,865	45.91%
1125	Physical Education			
	Salaries	\$ 14,000	\$ 14,000	
	Fringe	\$ 3,031	\$ 3,031	
	Travel	\$ -	\$ 500	
	Supplies - Transferable	\$ 400	\$ 400	
	Supplies - Non-Transferable	\$ 900	\$ 900	
	Equipment	\$ -	\$ -	
	Total Physical Education	\$ 18,331	\$ 18,831	-2.66%
1131	Biology			
	Salaries	\$ 70,000	\$ 65,500	
	Fringe	\$ 28,502	\$ 22,754	
	Travel	\$ -	\$ 550	
	Supplies - Transferable	\$ 6,500	\$ 6,500	
	Supplies - Non-Transferable	\$ 800	\$ 800	
	Equipment	\$ -	\$ -	
	Total Biology	\$ 105,802	\$ 96,104	10.09%
1132	Chemistry			
	Salaries	\$ 2,000	\$ 2,000	
	Fringe	\$ 153	\$ 153	
	Travel	\$ -	\$ 550	
	Supplies - Transferable	\$ 500	\$ 500	
	Supplies - Non-Transferable	\$ 1,500	\$ 1,500	
	Equipment	\$ -	\$ -	
	Total Chemistry	\$ 4,153	\$ 4,703	-11.69%

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Budget</u>	<u>2019-2020 Budget</u>	<u>% Change</u>
1133	Mathematics			
	Salaries	\$ 77,000	\$ 101,825	
	Fringe	\$ 27,212	\$ 31,108	
	Travel	\$ -	\$ 1,650	
	Supplies - Transferable	\$ 14,550	\$ 14,550	
	Supplies - Non-Transferable	\$ 1,450	\$ 1,450	
	Equipment	\$ -	\$ -	
	Total Mathematics	\$ 120,212	\$ 150,583	-20.17%
1134	Physics			
	Salaries	\$ 48,913	\$ 48,913	
	Fringe	\$ 16,357	\$ 23,273	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 200	\$ 200	
	Supplies - Non-Transferable	\$ 200	\$ 200	
	Equipment	\$ -	\$ -	
	Total Physics	\$ 65,670	\$ 72,586	-9.53%
1141	Cosmetology			
	Salaries	\$ 85,012	\$ 85,012	
	Fringe	\$ 28,705	\$ 23,678	
	Travel	\$ -	\$ 550	
	Supplies - Transferable	\$ 58,000	\$ 58,000	
	Supplies - Non-Transferable	\$ -	\$ -	
	Lease Payments	\$ 19,620	\$ 19,620	
	Equipment	\$ -	\$ -	
	Total Cosmetology	\$ 191,337	\$ 186,860	2.40%
1142	Massage Therapy			
	Salaries	\$ 36,000	\$ 36,000	
	Fringe	\$ 12,931	\$ 12,552	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 15,000	\$ 15,000	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Massage Therapy	\$ 63,931	\$ 63,552	0.60%

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Budget</u>	<u>2019-2020 Budget</u>	<u>% Change</u>
1144	Machine Tool Technology			
	Salaries	\$ 54,550	\$ 54,550	
	Fringe	\$ 25,144	\$ 23,878	
	Travel	\$ -	\$ 250	
	Supplies - Transferable	\$ 3,000	\$ 3,000	
	Supplies - Non-Transferable	\$ 2,500	\$ 2,500	
	Equipment	\$ -	\$ -	
	Total Machine Tool Technology	\$ 85,194	\$ 84,178	1.21%
1146	Welding			
	Salaries	\$ 42,656	\$ -	
	Fringe	\$ 14,385	\$ -	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 400	\$ 400	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Welding	\$ 57,441	\$ 400	14260.26%
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%
1152	Computer Systems Technology (CST)			
	Salaries	\$ 62,024	\$ 76,314	
	Fringe	\$ 26,886	\$ 28,774	
	Travel	\$ -	\$ 1,100	
	Supplies - Transferable	\$ 1,000	\$ 1,000	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total CST	\$ 89,910	\$ 107,188	-16.12%

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Budget</u>	<u>2019-2020 Budget</u>	<u>% Change</u>
1153	Computer Maintenance			
	Salaries	\$ 55,111	\$ 55,111	
	Fringe	\$ 17,210	\$ 16,831	
	Travel	\$ -	\$ 550	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ 2,100	\$ 2,100	
	Equipment	\$ -	\$ -	
	Total Computer Maintenance	\$ 74,421	\$ 74,592	-0.23%
1161	Licensed Practitioner Nursing (LPN)			
	Salaries	\$ 142,275	\$ 142,275	
	Fringe	\$ 49,880	\$ 47,954	
	Travel	\$ 5,000	\$ 5,000	
	Supplies - Transferable	\$ 8,650	\$ 8,650	
	Supplies - Non-Transferable	\$ 3,870	\$ 3,870	
	Equipment	\$ -	\$ -	
	Total LPN	\$ 209,675	\$ 207,749	0.93%
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%
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%

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Budget</u>	<u>2019-2020 Budget</u>	<u>% Change</u>
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	\$ 51,840	\$ 1,350	
	Fringe	\$ 24,635	\$ 292	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 100	\$ 100	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Health Information Technology	\$ 76,575	\$ 1,742	4295.13%
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%
1188	Career Center- Welding			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ 300	
	Supplies - Transferable	\$ 3,000	\$ 3,000	
	Supplies - Non-Transferable	\$ 200	\$ 200	
	Equipment	\$ -	\$ -	
	Total Career Center - Welding	\$ 3,200	\$ 3,500	-8.57%

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Budget</u>	<u>2019-2020 Budget</u>	<u>% Change</u>
1191	60+ Education			
	Salaries	\$ 27,800	\$ 27,800	
	Fringe	\$ 2,127	\$ 2,127	
	Travel	\$ 5,000	\$ 5,000	
	Supplies - Transferable	\$ 905	\$ 905	
	Supplies - Non-Transferable	\$ 1,000	\$ 1,000	
	Equipment	\$ -	\$ -	
	Total 60+ Education	\$ 36,832	\$ 36,832	0.00%
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	
	Supplies - Transferable	\$ 425	\$ 425	
	Supplies - Non-Transferable	\$ 1,900	\$ 1,900	
	Equipment	\$ -	\$ -	
	Total Career Center - Med Pro Ed	\$ 7,708	\$ 8,033	-4.05%
1196	Career Center - Machine Tool Technology (MTT)			
	Salaries	\$ 5,950	\$ 5,950	
	Fringe	\$ 455	\$ 455	
	Travel	\$ -	\$ 400	
	Supplies - Transferable	\$ 1,500	\$ 1,500	
	Supplies - Non-Transferable	\$ 200	\$ 200	
	Equipment	\$ -	\$ -	
	Total Career Center - MTT	\$ 8,105	\$ 8,505	-4.70%

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Budget</u>	<u>2019-2020 Budget</u>	<u>% Change</u>
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	
	Fringe	\$ -	\$ 383	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ -	\$ 2,117	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Kids College	\$ -	\$ 7,500	-100.00%
3110	Library Services			
	Salaries	\$ 71,156	\$ 70,856	
	Fringe	\$ 23,416	\$ 22,388	
	Travel	\$ -	\$ 2,500	
	Supplies - Transferable	\$ 3,500	\$ 3,500	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment/Library Holdings	\$ 25,000	\$ 25,000	
	Total Library Services	\$ 123,072	\$ 124,244	-0.94%

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Budget</u>	<u>2019-2020 Budget</u>	<u>% Change</u>
3210	Academic Affairs			
	Salaries	\$ 122,615	\$ 119,115	
	Fringe	\$ 30,321	\$ 29,645	
	Travel	\$ 10,000	\$ 13,550	
	Supplies - Transferable	\$ 21,575	\$ 21,575	
	Supplies - Non-Transferable	\$ 18,400	\$ 18,400	
	Equipment	\$ -	\$ -	
	Total Academic Affairs	\$ 202,910	\$ 202,285	0.31%
3310	Workforce Training Administration			
	Salaries	\$ 40,000	\$ 50,654	
	Fringe	\$ 16,584	\$ 23,047	
	Travel	\$ -	\$ 550	
	Supplies - Transferable	\$ 1,000	\$ 1,000	
	Supplies - Non-Transferable	\$ 850	\$ 850	
	Equipment	\$ -	\$ -	
	Total Workforce Training Administration	\$ 58,434	\$ 76,101	-23.22%
4110	Student Activities			
	Salaries	\$ 12,000	\$ 12,000	
	Fringe	\$ 6,755	\$ 4,984	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ 43,833	\$ 45,104	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Student Activities	\$ 62,588	\$ 62,088	0.81%
4210	Student Affairs			
	Salaries	\$ 140,070	\$ 140,829	
	Fringe	\$ 54,950	\$ 60,773	
	Travel	\$ -	\$ 1,000	
	Supplies - Transferable	\$ 14,600	\$ 14,600	
	Supplies - Non-Transferable	\$ 5,500	\$ 5,500	
	Equipment	\$ -	\$ -	
	Total Student Affairs	\$ 215,120	\$ 222,702	-3.40%

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Budget</u>	<u>2019-2020 Budget</u>	<u>% Change</u>
4310	Testing			
	Salaries	\$ 30,018	\$ 30,018	
	Fringe	\$ 11,627	\$ 11,246	
	Travel	\$ -	\$ 2,650	
	Supplies - Transferable	\$ 10,500	\$ 10,500	
	Supplies - Non-Transferable	\$ 985	\$ 985	
	Equipment	\$ -	\$ -	
	Total Testing	\$ 53,130	\$ 55,399	-4.10%
4410	Financial Aid			
	Salaries	\$ 125,755	\$ 125,755	
	Fringe	\$ 51,423	\$ 49,397	
	Travel	\$ -	\$ 6,075	
	Supplies - Transferable	\$ 4,200	\$ 4,200	
	Supplies - Non-Transferable	\$ 7,675	\$ 7,675	
	Equipment	\$ -	\$ -	
	Total Financial Aid	\$ 189,053	\$ 193,102	-2.10%
4510	Admissions			
	Salaries	\$ 76,550	\$ 76,550	
	Fringe	\$ 34,973	\$ 30,221	
	Travel	\$ 5,000	\$ 5,600	
	Supplies - Transferable	\$ 27,200	\$ 27,200	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Admissions	\$ 143,723	\$ 139,571	2.97%
4610	Student Success Initiatives			
	Salaries	\$ 73,210	\$ 73,210	
	Fringe	\$ 25,576	\$ 24,613	
	Travel	\$ -	\$ 875	
	Supplies - Transferable	\$ 1,000	\$ 1,000	
	Supplies - Non-Transferable	\$ 1,200	\$ 1,200	
	Equipment	\$ -	\$ -	
	Total Student Success Initiatives	\$ 100,986	\$ 100,898	0.09%

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Budget</u>	<u>2019-2020 Budget</u>	<u>% Change</u>
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	\$ 20,665	
	Fringe	\$ 10,089	\$ 9,583	
	Travel	\$ -	\$ -	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Student Pathways	\$ 30,754	\$ 30,248	1.67%
4910	Recruiting			
	Salaries	\$ -	\$ 88,000	
	Fringe	\$ -	\$ 28,911	
	Travel	\$ -	\$ 10,000	
	Supplies - Transferable	\$ 58,364	\$ 58,364	
	Supplies - Non-Transferable	\$ -	\$ -	
	Equipment	\$ -	\$ -	
	Total Recruiting	\$ 58,364	\$ 185,275	100.00%
5110	Higher Learning Commission			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ 7,000	
	Supplies - Transferable	\$ -	\$ -	
	Supplies - Non-Transferable	\$ 5,000	\$ 5,000	
	Equipment	\$ -	\$ -	
	Total Higher Learning Commission	\$ 5,000	\$ 12,000	-58.33%

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Budget</u>	<u>2019-2020 Budget</u>	<u>% Change</u>
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	\$ 194,700	
	Fringe	\$ 78,635	\$ 76,989	
	Travel	\$ 10,000	\$ 17,000	
	Supplies - Transferable	\$ 7,050	\$ 7,050	
	Supplies - Non-Transferable	\$ 29,450	\$ 29,450	
	Equipment	\$ -	\$ -	
	Total Presidential Affairs	\$ 319,835	\$ 325,189	-1.65%
5310	Business Affairs			
	Salaries	\$ 332,746	\$ 339,372	
	Fringe	\$ 139,964	\$ 198,062	
	Travel	\$ 3,500	\$ 3,500	
	Supplies - Transferable	\$ 55,680	\$ 55,680	
	Supplies - Non-Transferable	\$ 9,320	\$ 9,320	
	Equipment	\$ -	\$ -	
	Total Business Affairs	\$ 541,210	\$ 605,935	-10.68%
5410	Board of Trustees			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ 1,000	
	Supplies - Transferable	\$ 750	\$ 750	
	Supplies - Non-Transferable	\$ 500	\$ 500	
	Equipment	\$ -	\$ -	
	Total Board of Trustees	\$ 1,250	\$ 2,250	-44.44%

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Budget</u>	<u>2019-2020 Budget</u>	<u>% Change</u>
5510	Development			
	Salaries	\$ 25,000	\$ 25,000	
	Fringe	\$ 1,913	\$ 1,913	
	Travel	\$ -	\$ 1,000	
	Supplies - Transferable	\$ 2,500	\$ 2,500	
	Supplies - Non-Transferable	\$ 10,000	\$ 10,000	
	Equipment	\$ -	\$ -	
	Total Development	\$ 39,413	\$ 40,413	-2.47%
5610	Community Relations			
	Salaries	\$ 126,320	\$ 126,320	
	Fringe	\$ 32,883	\$ 32,123	
	Travel	\$ -	\$ 4,550	
	Supplies - Transferable	\$ 5,800	\$ 5,800	
	Supplies - Non-Transferable	\$ 45,900	\$ 45,900	
	Equipment	\$ -	\$ -	
	Total Community Relations	\$ 210,903	\$ 214,693	-1.77%
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%

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Budget</u>	<u>2019-2020 Budget</u>	<u>% Change</u>
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	\$ 45,257	
	Fringe	\$ 14,952	\$ 14,571	
	Travel	\$ -	\$ 2,650	
	Supplies - Transferable	\$ 2,800	\$ 2,800	
	Supplies - Non-Transferable	\$ 5,090	\$ 5,090	
	Equipment	\$ -	\$ -	
	Total Institutional Research	\$ 68,099	\$ 70,368	-3.23%
5910	Computer Services			
	Salaries	\$ 175,571	\$ 175,571	
	Fringe	\$ 60,436	\$ 61,520	
	Travel	\$ -	\$ 10,475	
	Supplies - Transferable	\$ 4,700	\$ 4,700	
	Supplies - Non-Transferable	\$ 261,232	\$ 261,232	
	ERP Software	\$ 122,440	\$ 122,440	
	Equipment	\$ -	\$ -	
	Total Computer Services	\$ 624,379	\$ 635,938	-1.82%
6110	Physical Plant			
	Salaries	\$ 217,266	\$ 217,227	
	Fringe	\$ 68,051	\$ 61,639	
	Travel	\$ -	\$ 2,000	
	Supplies - Transferable	\$ 119,900	\$ 119,900	
	Supplies - Non-Transferable	\$ -	\$ -	
	Utilities	\$ 224,200	\$ 224,200	
	Equipment	\$ -	\$ -	
	Total Physical Plant	\$ 629,417	\$ 624,966	0.71%

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Budget</u>	<u>2019-2020 Budget</u>	<u>% Change</u>
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%
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%

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Budget</u>	<u>2019-2020 Budget</u>	<u>% Change</u>
	Scholarship & Waiver			
	Academic Scholarships	\$ 90,000	\$ 75,000	
	Waiver - Concurrent	\$ 220,000	\$ 220,000	
	Waiver - Other	\$ 12,500	\$ 6,000	
	Waiver - Out-of-State	\$ 10,000	\$ 12,000	
	Waiver - Senior Citizen	\$ 40,000	\$ 68,000	
	Waiver - Staff	\$ 7,500	\$ 5,000	
	Total Scholarship & Waiver	\$ 380,000	\$ 386,000	-1.55%
	Transfers			
	ERP Software	\$ -	\$ 46,864	
	Transfer to Auxiliary	\$ 120,075	\$ 105,764	
	Debt Service	\$ 34,000	\$ 34,000	
	Total Transfers	\$ 154,075	\$ 186,628	-17.44%
	Contingency	\$ 113,675	\$ 59,940	89.65%
	Total Unrestricted Budget	\$ 6,276,842	\$ 6,383,656	-1.67%

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021</u> <u>Budget</u>	<u>2019-2020</u> <u>Budget</u>	<u>%</u> <u>Change</u>
	<u>Expenditure by Object Summary</u>			
	Salaries	\$ 3,014,646	\$ 3,037,432	
	Fringe	\$ 1,067,141	\$ 1,090,612	
	Travel	\$ 44,100	\$ 116,450	
	Supplies - Trans	\$ 590,148	\$ 593,536	
	Supplies - Non-Trans	\$ 502,797	\$ 502,797	
	ERP Software	\$ 122,440	\$ 122,440	
	Utilities	\$ 224,200	\$ 224,200	
	Equipment/Library Holdings	\$ 25,000	\$ 25,000	
	Lease Payments	\$ 38,620	\$ 38,620	
	Scholarship & Waiver	\$ 380,000	\$ 386,000	
	Transfers	\$ 154,075	\$ 186,628	
	Contingencies	\$ 113,675	\$ 59,940	
	<u>Total Unrestricted Budget</u>	<u>\$ 6,276,842</u>	<u>\$ 6,383,656</u>	-1.67%

Auxiliary Programs
Revenues & Expenditures

Bookstore
Housing
Food Services
Athletic Programs

UA Rich Mountain
Fiscal Year 2021 Budgeted Auxiliary Revenue

<u>Revenue</u>	<u>2020-2021</u> <u>Budget</u>	<u>2019-2020</u> <u>Budget</u>	<u>Change</u>
Bookstore Income			
Student Book Check Out Fee	\$ 228,435	\$ 196,000	
Other Bookstore Sales	\$ 185,565	\$ 179,000	
Convenience Store Sales	\$ 45,000	\$ 30,000	
Total Bookstore Revenue	\$ 459,000	\$ 405,000	13.33%
Room & Board Income			
Housing Income	\$ 734,400	\$ 125,000	
Food Services	\$ 507,400	\$ 170,000	
Total Room & Board Income	\$ 1,241,800	\$ 295,000	320.95%
Other Income			
Booster Revenue	\$ 8,550	\$ -	
Fundraising Revenue	\$ 34,000	\$ -	
Attendance Revenue	\$ 5,900	\$ -	
Event Revenue	\$ 5,500	\$ -	
Transfers In - E&G	\$ 120,075	\$ 105,764	
Total Other Income	\$ 174,025	\$ 105,764	64.54%
Total Revenue	\$ 1,874,825	\$ 805,764	132.68%

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Preliminary Budget</u>	<u>2019-2020 Approved Budget</u>	<u>% Change</u>
8110	Bookstore			
	Salaries	\$ 76,000	\$ 70,000	
	Fringe	\$ 38,159	\$ 23,915	
	Travel	\$ 1,000	\$ 1,000	
	Supplies & Services	\$ 8,500	\$ 8,759	
	Resale Purchases	\$ 150,000	\$ 150,000	
	Equipment	\$ -	\$ -	
	Total Bookstore	\$ 273,659	\$ 253,674	7.88%
8210	Grill			
	Salaries	\$ -	\$ 23,086	
	Fringe	\$ -	\$ 9,429	
	Travel	\$ -	\$ -	
	Supplies & Services	\$ -	\$ 1,000	
	Resale Purchases	\$ -	\$ 35,000	
	Equipment	\$ -	\$ -	
	Total Grill	\$ -	\$ 68,515	-100.00%
8215	Food Services			
	Salaries	\$ 85,936	\$ 42,000	
	Fringe	\$ 23,149	\$ 9,429	
	Travel	\$ -	\$ -	
	Supplies & Services	\$ 15,962	\$ 18,571	
	Resale Purchases	\$ 161,840	\$ 45,000	
	Equipment	\$ -	\$ -	
	Total Food Services	\$ 286,887	\$ 115,000	149.47%
8310	Convenience Store			
	Salaries	\$ -	\$ -	
	Fringe	\$ -	\$ -	
	Travel	\$ -	\$ -	
	Supplies & Services	\$ -	\$ -	
	Resale Purchases	\$ -	\$ 25,000	
	Equipment	\$ -	\$ -	
	Total Convenience Store	\$ -	\$ 25,000	-100.00%

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Preliminary Budget</u>	<u>2019-2020 Approved Budget</u>	<u>% Change</u>
8410	Housing			
	Salaries	\$ 48,500	\$ -	
	Fringe	\$ 25,794	\$ -	
	Travel	\$ -	\$ -	
	Supplies & Services	\$ 11,957	\$ -	
	Debt Service	\$ 398,350	\$ -	
	Lease Agreement	\$ -	\$ 120,000	
	Utilities/Technology	\$ 60,600	\$ 15,000	
	Equipment	\$ -	\$ -	
	Total Housing	\$ 545,201	\$ 135,000	303.85%
8910	Athletics Administration			
	Salaries	\$ 3,500	\$ -	
	Fringe	\$ 804	\$ -	
	Travel	\$ 47,500	\$ 4,000	
	Supplies & Services	\$ 48,954	\$ 10,000	
	Scholarships	\$ 10,000	\$ -	
	Equipment	\$ -	\$ -	
	Total Athletics Administration	\$ 110,758	\$ 14,000	691.13%
8920	Cross Country			
	Salaries	\$ 9,000	\$ 6,000	
	Fringe	\$ 1,529	\$ 1,299	
	Travel	\$ 6,500	\$ 1,000	
	Supplies & Services	\$ 6,270	\$ 2,500	
	Scholarships	\$ 16,000	\$ 10,000	
	Equipment	\$ -	\$ -	
	Total Cross Country	\$ 39,299	\$ 20,799	88.94%
8930	Soccer			
	Salaries	\$ 58,000	\$ 48,000	
	Fringe	\$ 16,316	\$ 15,106	
	Travel	\$ 21,000	\$ 2,000	
	Supplies & Services	\$ 38,087	\$ 36,670	
	Scholarships	\$ 96,000	\$ 72,000	
	Equipment	\$ 10,000	\$ -	
	Total Soccer	\$ 239,403	\$ 173,776	37.77%

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Preliminary Budget</u>	<u>2019-2020 Approved Budget</u>	<u>% Change</u>
8940	Baseball			
	Salaries	\$ 45,000	\$ -	
	Fringe	\$ 19,896	\$ -	
	Travel	\$ 30,000	\$ -	
	Supplies & Services	\$ 41,260	\$ -	
	Scholarships	\$ 48,000	\$ -	
	Equipment	\$ 10,000	\$ -	
	Total Baseball	\$ 194,156	\$ -	100.00%
8950	Softball			
	Salaries	\$ 43,000	\$ -	
	Fringe	\$ 14,460	\$ -	
	Travel	\$ 27,500	\$ -	
	Supplies & Services	\$ 33,749	\$ -	
	Scholarships	\$ 48,000	\$ -	
	Equipment	\$ 10,000	\$ -	
	Total Softball	\$ 176,709	\$ -	100.00%
	Total Auxiliary Budget	\$ 1,866,071	\$ 805,764	131.59%

<u>Dept #</u>	<u>Department Name</u>	<u>2020-2021 Preliminary Budget</u>	<u>2019-2020 Approved Budget</u>	<u>% Change</u>
<u>Expenditure by Object Summary</u>				
	Salaries	\$ 368,936	\$ 189,086	
	Fringe	\$ 140,106	\$ 59,178	
	Travel	\$ 133,500	\$ 8,000	
	Supplies & Services	\$ 204,739	\$ 77,500	
	Resale Purchases	\$ 311,840	\$ 255,000	
	Equipment	\$ 30,000	\$ -	
	Debt Service	\$ 398,350	\$ -	
	Lease Agreements	\$ -	\$ 120,000	
	Utilities/Technology	\$ 60,600	\$ 15,000	
	Scholarships	\$ 218,000	\$ 82,000	
	Total Auxiliary Budget	\$ 1,866,071	\$ 805,764	131.59%

Restricted Programs
Revenues & Expenditures

Fiscal Year Ending June 30, 2021

UA Rich Mountain
Fiscal Year 2021 Budgeted Restricted Revenue

<u>Revenue</u>	<u>2020-2021</u> <u>Budget</u>	<u>2019-2020</u> <u>Budget</u>	<u>Change</u>
Academic and Student Support:			
ADHE Regional Workforce Grant		\$ 160,000	
Adult Education		\$ 228,624	
D&E	\$ 50,334		
ABE	\$ 102,946		
GAE	\$ 65,612		
SNAP	\$ 30,535		
Career Pathways	\$ 234,288	\$ 281,177	
CARES Act Stimulus Project	\$ 271,074		
Perkins 5	\$ 65,000	\$ 27,095	
CCampis	\$ 15,014	\$ 15,014	
Child Care Orientation	\$ 1,260	\$ 1,250	
Workforce Plumbing	\$ 5,840	\$ 6,000	
Total Support	\$ 841,903	\$ 719,160	17.07%
TRIO:			
Educational Opportunity Center	\$ 469,898	\$ 420,812	
Educational Talent Search	\$ 364,474	\$ 315,932	
Student Support Services	\$ 365,990	\$ 327,758	
Upward Bound Classic	\$ 390,338	\$ 349,562	
Upward Bound Math/Science	\$ 287,537	\$ 257,500	
Total TRIO	\$ 1,878,237	\$ 1,671,564	12.36%
Student Aid:			
American Indian Center	\$ 5,000	\$ 10,000	
Arkansas Academic Challenge	\$ 175,000	\$ 180,000	
Arkansas Grants	\$ 6,000	\$ 10,000	
Arkansas & Oklahoma Rehab Services Grant	\$ 55,000	\$ 10,000	
Cherokee Nation	\$ 2,000	\$ 5,000	
Choctaw Nation	\$ 10,000	\$ 15,000	
Federal Work Study	\$ 23,825	\$ 24,592	
Foundation Tuition Grants	\$ 60,000	\$ 60,000	
Pell Grant	\$ 2,000,000	\$ 1,810,000	
Private Tuition Grants	\$ 50,000	\$ 50,000	
SEOG Grant	\$ 24,312	\$ 24,738	
VA Tuition Assistance	\$ 25,000	\$ 40,000	
WAPDD	\$ 10,000	\$ 20,000	
Total Student Aid	\$ 2,446,137	\$ 2,259,330	8.27%
Total Revenue	\$ 5,166,277	\$ 4,650,054	11.10%

UA Rich Mountain
 Fiscal Year 2020-2021 Departmental Restricted Budgets

<u>Expense</u>	<u>FY21 Personnel</u>	<u>FY21 Supplies & Services</u>	<u>FY21 Scholarships</u>	<u>FY21 Indirect Cost & Rent</u>	<u>FY21 TOTAL BUDGET</u>
Support:					
Adult Education					
D&E	\$ 44,641	\$ 1,120		\$ 4,573	\$ 50,334
ABE	\$ 91,301	\$ 2,518		\$ 9,127	\$ 102,946
GAE	\$ 50,861	\$ 8,252		\$ 6,500	\$ 65,612
SNAP	\$ 26,913	\$ 3,623			
Career Pathways	\$ 127,001	\$ 107,287			
CARES Act Stimulus Project		\$ 271,074			
Perkins 5	\$ 65,000				
CCampis		\$ 15,014			
Child Care Orientation	\$ 1,200	\$ 60			
Workforce Plumbing	\$ -	\$ 5,840			
Total Support	\$ 406,916	\$ 414,788	\$ -	\$ 20,200	\$ 841,903
TRIO:					
Educational Opportunity Center	\$ 362,990	\$ 63,871		\$ 43,037	\$ 469,898
Educational Talent Search	\$ 207,980	\$ 125,835		\$ 30,659	\$ 364,474
Student Support Services	\$ 296,890	\$ 42,564		\$ 26,536	\$ 365,990
Upward Bound Classic	\$ 184,656	\$ 175,549		\$ 30,133	\$ 390,338
Upward Bound Math/Science	\$ 160,566	\$ 103,297		\$ 23,674	\$ 287,537
Total TRIO	\$ 1,213,082	\$ 511,116	\$ -	\$ 154,039	\$ 1,878,237
Student Aid:					
American Indian Center			\$ 5,000		\$ 5,000
Arkansas Academic Challenge			\$ 175,000		\$ 175,000
Arkansas Grants			\$ 6,000		\$ 6,000
Arkansas & Oklahoma Rehab Services Grant			\$ 55,000		\$ 55,000
Cherokee Nation			\$ 2,000		\$ 2,000
Choctaw Nation			\$ 10,000		\$ 10,000
Federal Work Study			\$ 23,825		\$ 23,825
Foundation Tuition Grants			\$ 60,000		\$ 60,000
Pell Grant			\$ 2,000,000		\$ 2,000,000
Private Tuition Grants			\$ 50,000		\$ 50,000
SEOG Grant			\$ 24,312		\$ 24,312
VA Tuition Assistance			\$ 25,000		\$ 25,000
WAPDD			\$ 10,000		\$ 10,000
Total Student Aid	\$ -	\$ -	\$ 2,446,137	\$ -	\$ 2,446,137
	\$ 1,619,998	\$ 925,904	\$ 2,446,137	\$ 174,239	\$ 5,166,277